



FISCAL YEAR
2021

**APPROVED
BUDGET**

FAIRFAX COUNTY, VIRGINIA

Fairfax County Public Schools

Fiscal Year 2021 Approved Budget

School Board

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Rachna Sizemore Heizer
Member-at-Large

Elaine Tholen
Dranesville District

Nathan Onibudo
Student Representative

Administration

Scott Brabrand
Superintendent

Frances Ivey
Deputy Superintendent

Marty Smith
Chief Operating Officer

Leigh Burden
Assistant Superintendent, Financial Services

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Budget Organization

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

Proposed Budget

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

Advertised Budget

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

Approved Budget

Once Fairfax County adopts their budget, FCPS has firm information regarding the share of local revenue the division will receive from the County. Since more than 69 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. This budget is passed as the approved budget in May and details all revenues and expenditures for the next fiscal year, which begins July 1. In the approved budget document, revenue and expenditures are presented in detail by fund, and then within the operating fund. The approved budget document is divided into four sections: Executive Summary, Organizational, Financial, and Informational.

Executive Summary

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

Organizational

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

Financial

This section presents a summary of revenues and expenditures for all nine School Board funds which begin with a broad level and drill down into more detailed levels. Fund statements are provided, and an analysis of the changes compared to the prior fiscal years, in narrative format, follows the fund statements. Additional detail is provided for the School Operating Fund including key funding initiatives and challenges and descriptions of revenue and expenditure changes by category. FCPS' financial classification structures are also included in the Financial section.

Detailed information for programs and departments for the School Operating Fund is also included in this section. A summary of expenditures and positions by FCPS' program categories includes: elementary school education, middle school education, high school education, special education, adult and community education, instructional support, student transportation, facilities management, general support, and central administration. A summary of divisionwide support organized by department and office level includes: department mission, issues and trends, and explanation of costs. Centrally managed resources are also included in this section. In addition to five years of comparative data included for all funds, a five-year fiscal forecast for each of FCPS' governmental funds is presented at the end of the Financial section.

Guide to Understanding the Budget

Informational

This section includes information on authorized positions, staffing methodology, and major staffing changes. Student enrollment and student instructional needs drive the staffing levels for general education, special education, advanced academics, English Learner instruction, and other services. A Benchmarks page provides six years of summary data for enrollment, student needs, positions, teacher salaries, expenditure totals, and revenue by source. The following topics are also presented in this section: student enrollment trends, student achievement, and cost per pupil. This section also presents additional information for five-year detail comparison of revenues, expenditures, and positions; school enrollment; staffing standards, school per-pupil allocations; supplements; and salary scales, as well as reference materials, which include an acronym index, glossary, and index.

Other Budget Documents

Detailed Budgets

In addition to the approved budget document, FCPS publishes detailed budgets on the FCPS website. [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 FCPS calls “commitment item.”

Program Budget

The program budget is a companion document to the approved budget. It is produced in October and presents expenditure and revenue details by program, such as Core Elementary Instruction, the Language Immersion program, and Adapted Physical Education. The program budget includes activities that occur in all governmental funds. Proprietary and fiduciary funds are not included in the program budget because the revenues for these funds are derived from allocating costs to the other funds. The information for each program or activity detailed in the program budget includes expenditures, positions, offsetting revenue, the net cost to the School Operating Fund by program, the Strategic Plan goal and desired outcomes that each program supports, number of students served, number of sites served, a program description, offsetting grant funding, an explanation of cost, program contacts, a list of mandates, and outcomes. With this detailed information, the program budget serves as a valuable tool for FCPS and the School Board to use when making programmatic and budgetary decisions.

Budget Basics

What is the Revised Budget?

The FY 2020 Revised Budget is the most recently adjusted budget and includes changes made at the FY 2019 Final Budget Review, approved by the School Board on July 25, 2019; the FY 2020 Midyear Budget Review, approved by the School Board on December 19, 2019; and the FY 2020 Third Quarter Budget Review, approved by the School Board on April 23, 2020. The revised budget is greater than the approved budget because it includes the carryover of outstanding encumbered obligations (undelivered orders), schools/projects carryover, prior committed priorities and requirements, Strategic Plan investments, and reserve funding.

How are revenue and expenditures projected?

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

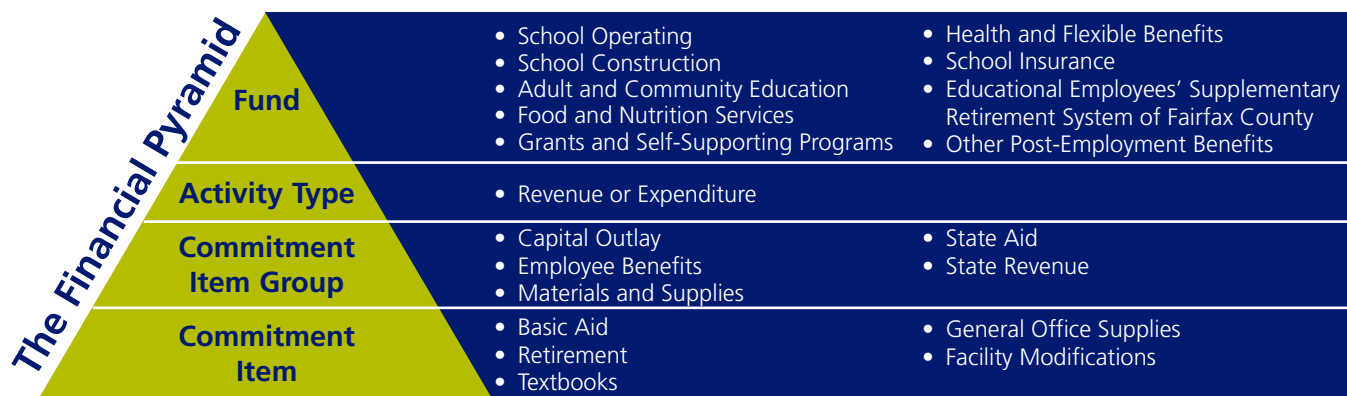
How are budgets developed each year?

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

Guide to Understanding the Budget

How are revenue and expenditures classified?

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



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

Guide to Understanding the Budget

Does FCPS end each year with money that is unspent?

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

Available ending balances fluctuate year to year due to changing conditions and generally represent a small fraction of the overall budget. For example, when there is a mild winter, FCPS has a one-time savings in utilities accounts that are included in the available ending balance. Since these conditions fluctuate, it is most prudent to use these funds for one-time expenses, rather than recurring increases. Because of the serious economic circumstances in recent years, FCPS has acted prudently and has used the available ending balance to meet upcoming fiscal years' expenses. Each year FCPS revises budget assumptions based on the prior year's actual expenditure trends.

What is salary lapse?

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

What reserves does FCPS have in its operating fund?

FCPS has five reserves in the School Operating Fund: a centralized instructional resources reserve, future year beginning balance reserve, a School Board flexibility reserve, a fuel contingency reserve, and a staffing contingency to address class size. In FY 2021, the instructional resources reserve totals \$9.4 million. Since FY 2012, newly adopted textbooks have been purchased centrally with the provision that the local schools will pay for these textbooks over a six-year period. The local funds are generated from a reduction in textbook per-pupil allocations. At the end of the six-year period, the accumulated funds are then available for a new textbook adoption cycle.

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

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

FCPS does not have the authority to impose taxes. FCPS does evaluate opportunities to generate revenue by charging fees, but may only do so where the Commonwealth of Virginia has granted specific authority. In FY 2021, more than 69 percent of FCPS' funding is requested from Fairfax County, which generates its revenue from real estate and personal property taxes. The Commonwealth of Virginia provides the next largest source of revenue to FCPS through state aid and sales tax revenues. The remaining revenues come from a variety of sources, including federal aid and tuition.

What Our Community Needs to Know About School Budgets

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

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

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

- **Strategic Priorities** – Our community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs. The School Board adopted the FCPS' *Portrait of a Graduate*, which outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS. During school year 2014-15, the School Board approved the long-term Strategic Plan which is a guiding strategy that is at the center of all FCPS' planning activities. The Strategic Plan was enhanced with updated metrics and targets in school year 2018-2019. Meeting these expectations requires that FCPS allocate resources both thoughtfully and efficiently. This document demonstrates what funds FCPS has allocated toward achieving its strategic goals. In particular, FCPS is consciously aligning its new initiatives with the Strategic Plan's goals. This document includes clear identification of which changes to the FY 2021 budget are being undertaken for strategic aims. FCPS aims to ensure it is spending the funds it receives from taxpayers in Fairfax County and other sources wisely, with the intent to only ask for additional funds when repurposing of funds cannot cover its needs.
- **State and Federal Mandates** – FCPS must comply with state and federal mandates, which significantly impact divisionwide needs and priorities. Mandates are not always funded, which pose a financial burden on localities and school divisions.
- **Technology** – Training our students on technology at all levels remains a priority as such skills have become synonymous with student success in the 21st century. An objective of FCPS' *Portrait of a Graduate* is that FCPS graduates are able to use technological skills and contemporary digital tools to effectively communicate. The Covid-19 pandemic further demonstrates that technology connectivity and infrastructure are vital for distance learning to ensure that instructional supports for students are not disrupted.
- **Enrollment and Student Needs** – The cost of enrollment growth and changing student needs impacts school-based positions generated through staffing formulas and per-pupil allocations.
- **Changes in Staffing** – Programmatic priorities, technology initiatives, and enrollment all may impact staffing.
- **Employee Compensation** – FCPS is committed to attracting and retaining exceptional employees, including a diverse staff and the highest quality teachers. FCPS is committed to increasing competitiveness of salaries for all employees by offering market-competitive compensation packages.

Our communities are very different today than they were even ten years ago. FCPS schools and 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.

Guide to Understanding the Budget

Where Can I Get More Information?

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

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

Budget Document Survey

FCPS is continually looking for feedback on its budget documents. As you review the FY 2021 Approved Budget, please consider sharing your feedback and suggestions via our [online budget document survey](#).

Acknowledgements

The Fairfax County Public Schools' (FCPS) budget could not be produced without the dedicated staff members in the Office of Budget Services and the outstanding support provided by each department's financial services liaison. The administration and the School Board worked closely with the staff to produce the FY 2021 Approved Budget document.

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Frances Ivey, Deputy Superintendent
Douglas Tyson, Assistant Superintendent, Region 1
Fabio Zuluaga, Assistant Superintendent, Region 2
Nardos King, Assistant Superintendent, Region 3
Jay Pearson, Assistant Superintendent, Region 4
Rebecca Baenig, Assistant Superintendent, Region 5
John Torre, Executive Director, Office of Communication and Community Relations

Academics

Vacant, Chief Equity and Academic Officer
Sloan Presidio, Assistant Superintendent, Instructional Services
Mark Greenfelder, Assistant Superintendent, School Improvement and Supports
Michelle Boyd, Assistant Superintendent, Special Services
Kathleen Walts, Executive Director, Office of Professional Learning and Family Engagement

Operations

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

School Board (as of July 9, 2020)

Ricardy Anderson
Chairman
Mason District

Stella Pekarsky
Vice Chairman
Sully District

Laura Jane Cohen
Springfield District

Karen Corbett Sanders
Mount Vernon District

Tamara Derenak Kaufax
Lee District

Karl Frisch
Providence District

Karen Keys-Gamarra
Member-at-Large

Megan McLaughlin
Braddock District

Melanie K. Meren
Hunter Mill District

Abrar Omeish
Member-at-Large

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

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



As one of Government Finance Officers Association (GFOA)'s most recent projects to enhance the existing Distinguished Budget Presentation Award for school districts, GFOA developed the Best Practices in School Budgeting for resource alignment to student outcomes, as well as criteria by which districts can demonstrate budget process excellence. Submission to the new award program was made available for budgets with fiscal years beginning in calendar year 2017.

The award program requires applicants to provide evidence that their budget process complies with the award criteria. Applicants will be judged using four primary sources of evidence: award application, supplementary materials, the budget document, and the award interview. In summary, the award program requires applicants to provide evidence that their budget process complies with the award criteria. Compared to previous criteria, the new award reflects significant changes.

Due to the complexity of the submittal requirements and the lengthy review process, it takes longer time for school divisions to receive application results. When FCPS submitted its application for FY 2018 Approved Budget in September 2017, the award was not received until November 2018. As of the publication of the FY 2021 Approved Budget, FCPS has not received results from GFOA related to FCPS' latest application for its FY 2020 Approved Budget which was submitted in September 2019.

Executive Summary

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

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

Message From the Superintendent

Budget at a Glance

School Board

School Board Strategic Plan

Budget Process

School Board Funds

School Operating Fund Highlights

Message from the Superintendent

July 1, 2020

As we embark on a school year that is very different than what we planned and budgeted for just a few months ago, I am extremely proud of our staff and their dedication to our students as we remain focused on student achievement, equity, and social and emotional supports for students. The COVID-19 pandemic has impacted Fairfax County Public Schools (FCPS), our community, our county and world in so many ways. We have worked very closely and collaboratively with the Fairfax County Board of Supervisors, the County Executive, and staff to fund the FY 2021 budget.

The FY 2021 budget was revised to reflect the necessary changes due to COVID-19. The revised budget reduced the previously recommended transfer increase from Fairfax County by \$82.4 million for a total transfer increase of \$7.3 million and reflects a reduction of \$4.8 million from the state. Along with other budget cuts, the total amount of the FY 2021 budget was reduced by \$67.0 million.

To address the impact of the COVID-19 pandemic, FCPS has budgeted \$21.1 million for the federal CARES (Covid-19 Aid, Relief, and Economic Security) Act under the Elementary and Secondary School Emergency Relief Fund. The budget also includes funding to address distance learning challenges and \$9.3 million to fund a post COVID-19 recovery plan.

The Fairfax County School Board voted to preserve \$11.2 million for strategic investments in achievement, equity, and social/emotional health. In addition, the Board also approved amendments for \$0.4 million to develop a plan to move school counselors into the highest-need schools for the 2020-2021 school year, and \$0.3 million to support gaps in learning for the highest-need English learners (EL) in elementary and middle schools (K-8).



Message from the Superintendent

The Board also approved funding for the second year of a three-year implementation plan to bring classroom instructional support scales to 50 percent of the teacher salaries on the bachelor's scale; additional on-time graduation coordinators; additional resource teachers and intensive support specialists; additional substance abuse prevention specialists; and additional social workers.

Among the revisions to the FY 2021 budget were the elimination of step increases and market scale adjustments for employees; elementary principals salary parity; adjustments to other salary scales; and divisionwide professional development.

The School Board also directed me to prepare quarterly reviews of the FY 2021 budget and recommend adjustments based on the increased availability of funds. Future recommendations should include potential investments being proposed by the County for employee compensation, as well as strategic school-based services.

We know our students, parents, staff, and community are dealing with many challenges related to the pandemic. The FY 2021 budget prioritizes the resources and supports our students need to continue learning during this unprecedented time in our history. I want to thank our community for their support.



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

Budget at a Glance

Budget Development Process

The School Board's Strategic Plan includes beliefs, vision, and mission statements for all Fairfax County Public School's (FCPS) planning activities and guides the development of the annual budget. In addition, it also provides a framework for both the school division's operation and the funding priorities. The four goals of the Strategic Plan: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship were developed on the foundation of FCPS' *Portrait of a Graduate*, which encompasses what the community believes is important for graduates to know and be able to do when they leave FCPS. FCPS' strategic initiatives and corresponding spending priorities originate from the Strategic Plan and are at the core of the annual budget.

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

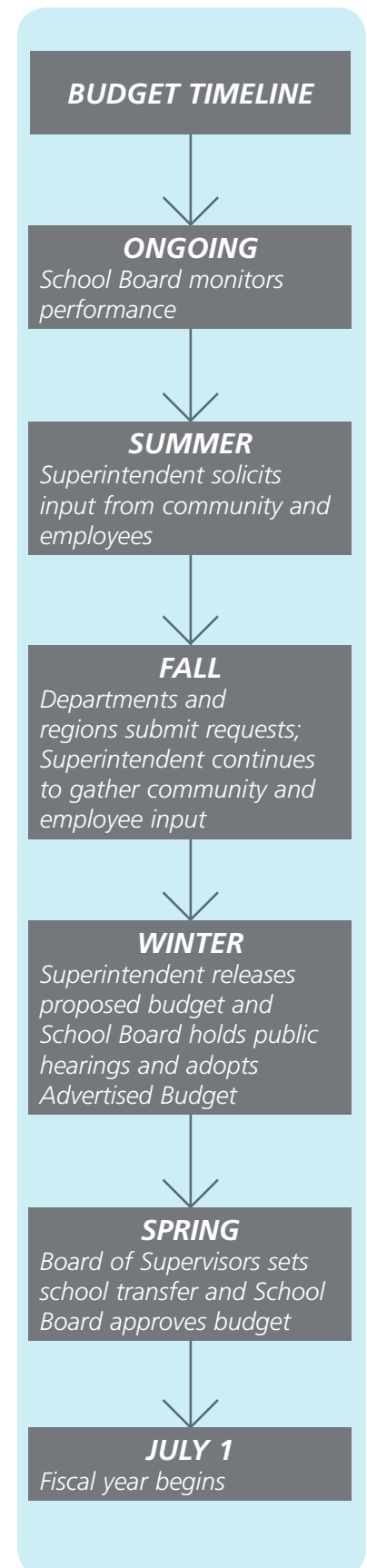
On February 6, 2020, the School Board adopted the FY 2021 Advertised Budget. On February 25, 2020, The County Executive released the FY 2021 Advertised Budget Plan which included a transfer increase of \$85.5 million for school operations. Shortly after the Advertised Budget was released, the World Health Organization recognized a new strain of Covid-19 as a global pandemic. The response to prevent the spread of the COVID-19 pandemic led to global disruption as significant measures were taken such as school and business closures, public gathering limitations, and reduced travel, to suppress the outbreak. In Virginia, Governor Northam issued a statewide stay-at-home order to protect the health and safety of residents and to mitigate the spread of the Covid-19.

Due to the changing economic conditions resulting from the Covid-19 pandemic, it was necessary to revise the FY 2021 Advertised Budget. On April 7, 2020, the County Executive submitted a revised budget proposal to the Board of Supervisors which reduced the increase in transfer from \$85.5 million to \$7.3 million. On April 13, 2020, Governor Northam released his amendments to the 2020-2022 biennial budget in response to the changing state general fund revenue conditions resulting from the COVID-19 pandemic since the budgets were adopted by the General Assembly in mid-March. At the Reconvened Session on April 22, 2020, the General Assembly suspended previously allocated funding for FY 2021 which reduced the increase in state aid by \$4.8 million.

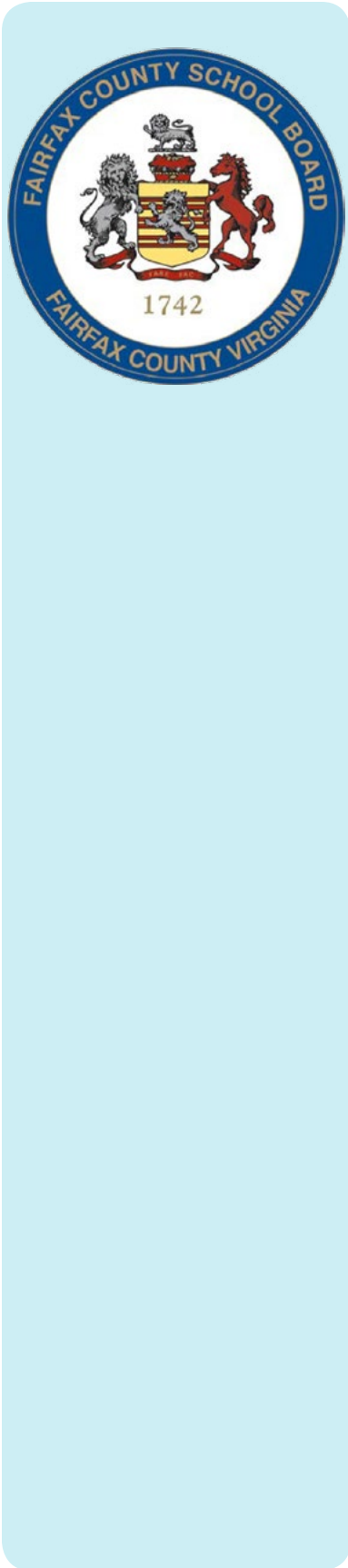
The FY 2021 budget aligns the spending plan to Strategic Plan Goal 1: Student Success and remains focused on student achievement, equity, and social and emotional supports for students.

Community engagement is important during the budget development process. This includes community outreach meetings, an instructive online budget video, and other available tools and channels for gathering feedback. The Superintendent gathers feedback and prepares a recommended budget that incorporates community input as well as strategic initiatives set by the School Board.

The budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works. The education and communications strategy provides opportunities for participants, stakeholders, and citizens to engage with FCPS.



Budget at a Glance



A graphic representation of the budget process follows.



Stakeholder Engagement

School Board

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

Superintendent

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

Board of Supervisors

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

Parents, Employees, and Community Members

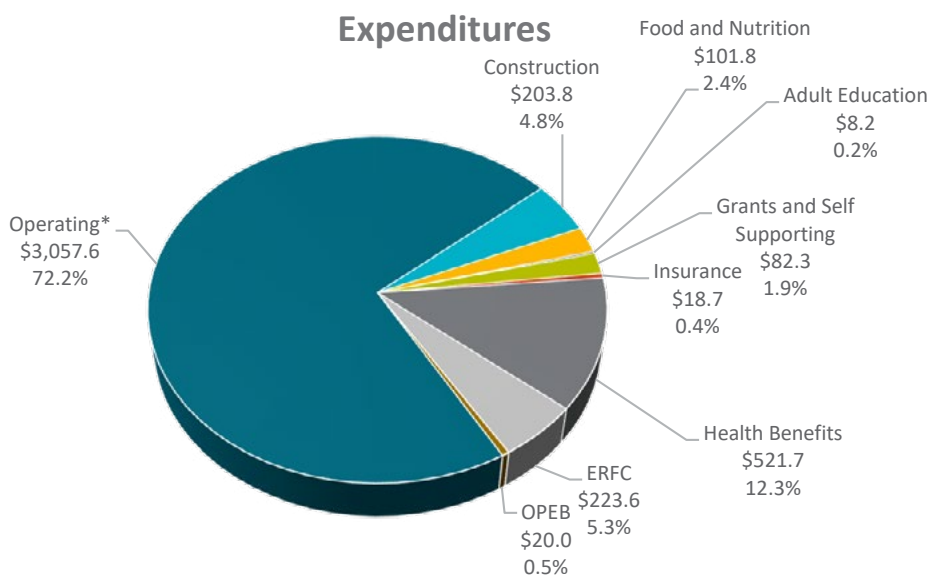
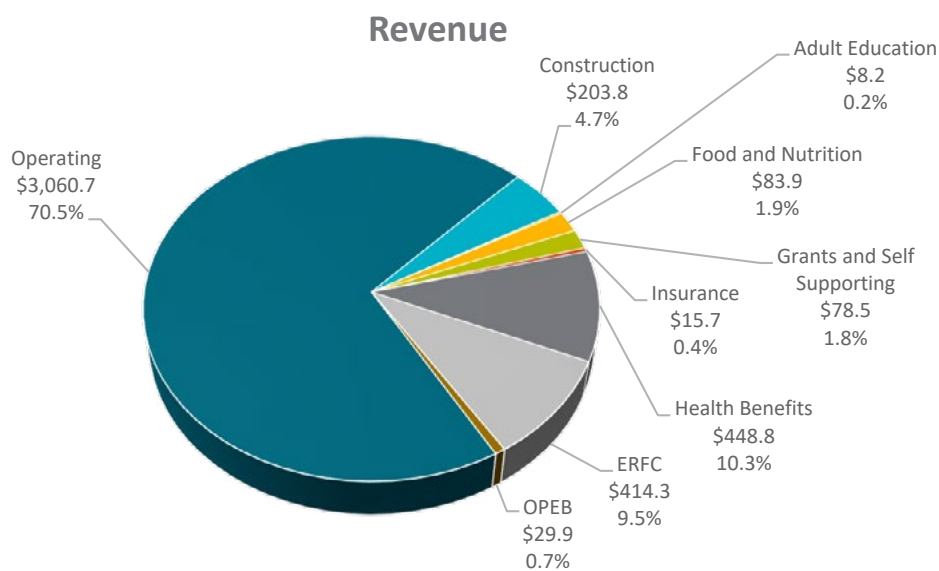
- Attend community information meetings and School Board meetings
- Provide budget input

Fairfax County Public Schools Facts

- Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the nation's 11th largest school division.
- FCPS is focused on meeting the needs of more than 189,000 preschool through grade 12 students while managing 199 schools.
- FCPS 2019 SAT average of 1218 exceeds both the state average of 1119 and national average of 1059.
- FCPS' School Operating Fund employs 24,699.6 full-time equivalent positions; 93.0 percent of positions are school-based and 7.0 percent are nonschool-based.

FCPS' School Operating Fund employs 24,699.6 full-time equivalent positions; 93.0 percent of positions are school-based and 7.0 percent are nonschool-based.

All Funds Summary (\$ in millions)



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

Budget at a Glance

The FY 2021 Approved Budget incorporates all Strategic Plan goals and includes adjustments for enrollment and student needs, funding for a post COVID-19 response plan, the second year investment in salary scale enhancements for classroom instructional support, staffing initiatives, employee benefit increases for retirement, health and workers compensation, and strategic investments such as dropout prevention, and the FCPSOn expansion at middle schools.

FY 2021 Approved Budget Overview

The FY 2021 Approved Budget for the School Operating Fund totals \$3.1 billion. This is an increase of \$105.1 million, or 3.5 percent, over the FY 2020 Approved Budget. The FY 2021 Approved Budget has been aligned with FCPS' vision, mission, and Strategic Plan goals. FCPS' Strategic Plan focuses on: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship.

The FY 2021 Approved Budget incorporates all Strategic Plan goals and includes adjustments for enrollment and student needs, funding for a COVID-19 response plan, the second year investment in salary scale enhancements for classroom instructional support staff, staffing initiatives, employee benefit increases for retirement and health, workers compensation, and strategic investments such as dropout prevention, and the FCPSOn expansion at middle schools. The following list highlights items included in the FY 2021 Approved Budget. These key priorities include but are not limited to:

Goal 1 Student Success

Student Success Global

- \$28.8 million for 323.5 positions to support changing student needs and enrollment growth including funding to support a projected increase of 955 students eligible for special education services, 768 eligible for English Learner (EL) services, 3,791 eligible for Free or Reduced Price Meals (FRM) and overall enrollment growth of 1,423 students when compared to FY 2020 approved projected enrollment
- \$21.1 million allocation from the Covid-19 Aid, Relief, and Economic Security (CARES) Act under the Elementary and Secondary School Emergency Relief (ESSER) Fund to address the impact of the COVID-19 pandemic to the school system
- \$9.4 million appropriation of the accumulated centralized instructional resources reserve for math and social studies textbooks
- \$9.3 million in placeholder funding to address the post COVID-19 response plan
- \$0.3 million for the online campus program that provides additional hourly teacher funds to address enrollment growth
- \$0.2 million to supplement middle school after school program funding at eight middle schools with poverty rates of 40 percent or higher

Elimination of Gaps

- \$2.8 million to maintain FCPSOn lease obligations for devices at high schools
- \$1.5 million to provide 12.0 on-time graduation coordinator positions at nine schools and EL support staffing in nontraditional schools and programs
- \$1.1 million and 4.0 TSSpec positions for the expansion of the FCPSOn initiative at all middle schools
- \$0.8 million to support an additional 7.0 resource teacher positions who will provide coaching, feedback, and review of student data with school leaders, teachers, and collaborative teams
- \$0.4 million and 2.0 executive principal positions to fund a third executive principal for Regions 2 and 3
- \$0.3 million in hourly funding to support EL students in grades K-8 with instructional and targeted supports that will address gaps in learning based on highest needs students
- \$0.3 million for the special education intensive support team by providing for a 1.0 educational specialist, a 1.0 behavior intervention teacher, and a 1.0 special education curriculum resource teacher

Early Education

- \$0.4 million to support the increasing salary and benefit costs for the PreK and Early Head Start program

Goal 2 Caring Culture

Welcoming Environment

- \$0.5 million to address increases in projected compensation for parent liaisons, primarily for those contracted hourly positions who work on average 20 hours or more per week
- \$0.3 million to continue providing enhanced behavior and crisis management professional development to school staff and provide direct classroom management support
- \$0.1 million for an additional 1.0 specialist position to support restraint and seclusion compliance

Healthy Life Choices

- \$13.3 million to cover higher employee health benefits costs due to rate increases
- \$1.2 million for an additional 10.0 social work positions that will provide assessments, data analysis, and research-based interventions in the areas of mental health and well-being, and leading work in suicide risk factors and threat assessment
- \$0.6 million for the recurring cost of 7.0 substance abuse prevention specialist positions
- \$0.5 million for 5.5 substance abuse prevention specialist positions to support the equity plan for discipline policies and practices
- \$0.4 million for an additional 4.0 school counselor positions for schools with the highest needs

Goal 3 Premier Workforce

Market Competitive Compensation

- \$2.7 million to support the second year of a three-year implementation plan for the classroom instructional support (CIS) salary scale enhancement
- \$0.7 million recurring cost for the CIS scale enhancement

Exceptional Employees

- \$15.6 million to cover the Virginia Retirement System (VRS) rate increases
- \$2.5 million to cover medical and indemnity expenses under the workers' compensation program
- \$0.2 million for the recurring cost of a 1.0 specialist position and hourly funds for student interns that will maintain the Trades for Tomorrow program
- (\$19.1) million base savings due to position turnover

Budget at a Glance

Goal 4 Resource Stewardship

Resource Stewardship Global

- \$2.0 million in placeholder funding to address technology and infrastructure supports related to distance learning
- \$1.0 million increased transfer to the School Construction Fund for classroom equipment
- \$0.2 million for an additional 1.0 assistant division counsel position to assist legal staff and directly support special education litigation
- \$0.2 million for the recurring cost to bring FCPS intranet pages to federal accessibility standards
- Reallocation of 2.3 positions from the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) to the School Operating Fund utilizing existing resources
- Position conversion for 90.5 positions utilizing existing resources

Efficient Budgeting and Allocation

- \$0.2 million for the special education review of the current structure, processes, and services for students with disabilities

Where It Comes From - Revenue

Overall

- The FY 2021 Approved Budget includes a \$3.1 billion School Operating Fund revenue budget.
- State and county revenue combined provide 94.3 percent of FCPS' operating revenue.

County

- FCPS receives the majority of its funding, 69.3 percent, from local funds in the form of a transfer from Fairfax County government.
- County support for FCPS (operating, construction, and school debt service) comprises 52.7 percent of General Fund disbursements reflected in Fairfax County's FY 2021 Adopted Budget.

State

- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax. Projected state funding totaling \$772.9 million for FY 2021 represents 25.0 percent of FCPS' operating revenue.
- The FY 2021 Approved Budget includes an increase of \$56.7 million, or 11.5 percent, in state aid as compared to the FY 2020 Approved Budget.
- The sales tax revenue projection for FY 2021 totals \$222.5 million, an increase of \$7.8 million, or 3.6 percent, over both the FY 2020 Approved and Revised Budgets. Of the 6.0 percent sales-and-use tax levied in Northern Virginia, one cent of the amount collected is returned directly to local governments for General Fund use, while one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth cent is returned to districts. Sales tax revenue is distributed to school districts based on each locality's number of school-age children. The state uses annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Services at the University of Virginia.
- School divisions receive the majority of state aid based on their Local Composite Index (LCI). The state uses the LCI to equalize direct aid payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less.
- The state calculates the LCI every two years as part of developing its biennium budget. LCI for the 2020-2022 Biennium Budget was calculated in the fall of FY 2019, resulting in Fairfax County's LCI decreasing from 0.6754 to 0.6541 for FY 2021 and FY 2022.
- According to the state Superintendent's most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$3,904 per pupil in state aid for FY 2019, while the state average per-pupil allocation was \$4,280.

FCPS Percentage of County General Fund Disbursements*	
• FY 2017 Actual	52.6%
• FY 2018 Actual	52.5%
• FY 2019 Actual	52.4%
• FY 2020 Adopted	52.8%
• FY 2020 Revised	49.4%
• FY 2021 Adopted	52.7%

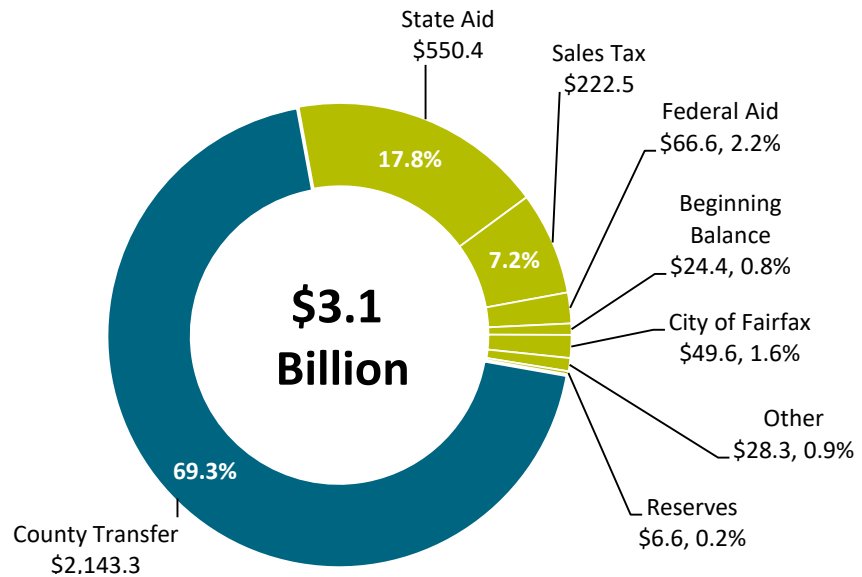
* Includes Operating Transfer, Construction Transfer, and School Debt.

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

According to the State Superintendent's most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$3,904 per pupil in state aid for FY 2019, while the state average per-pupil allocation was \$4,280.

Budget at a Glance

Where it Comes From - Revenue FY 2021 Approved School Operating Fund (\$ in millions)



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 69.3 percent of its revenue.

Revenue Budget Comparison Summary

- Approved revenue for the School Operating Fund for FY 2021 totals \$3.1 billion, a net increase of \$98.5 million, or 3.3 percent, over the FY 2020 Approved Budget and a net decrease of \$8.7 million, or 0.3 percent, from the FY 2020 Revised Budget.
- FCPS receives the majority of its funding, 69.3 percent, from county funds. The FY 2021 transfer from Fairfax County government totals \$2.1 billion, an increase in funding of \$7.3 million, or 0.3 percent, over the FY 2020 transfer amount.
- State aid for FY 2021, which accounts for 17.8 percent of FCPS' total operating revenue, is projected at \$550.4 million, an increase of \$56.7 million, or 11.5 percent, over the FY 2020 Approved Budget. The second component of state revenue, sales tax, is projected to increase by \$7.8 million, or 3.6 percent, over the FY 2020 Approved Budget. Projected sales tax receipts represent 7.2 percent of FCPS' revenue.
- The average Virginia school division receives less than half of its financial support from its local government, while FCPS must rely on local funds for 69.3 percent of its revenue.

Where It Goes - Expenditures

The FY 2021 Approved Budget expenditures in the School Operating Fund total \$3.1 billion, an increase of \$105.1 million, or 3.5 percent, over the FY 2020 Approved Budget, and an increase of \$22.4 million, or 0.7 percent, over the FY 2020 Revised Budget. The FY 2020 Revised Budget includes adjustments made at the FY 2019 Final Budget Review, approved by the School Board on July 25, 2019, the FY 2020 Midyear Budget Review, approved by the School Board on December 19, 2019; and the FY 2020 Third Quarter Budget Review, approved by the School Board on April 23, 2020.

Expenditure Budget by Program

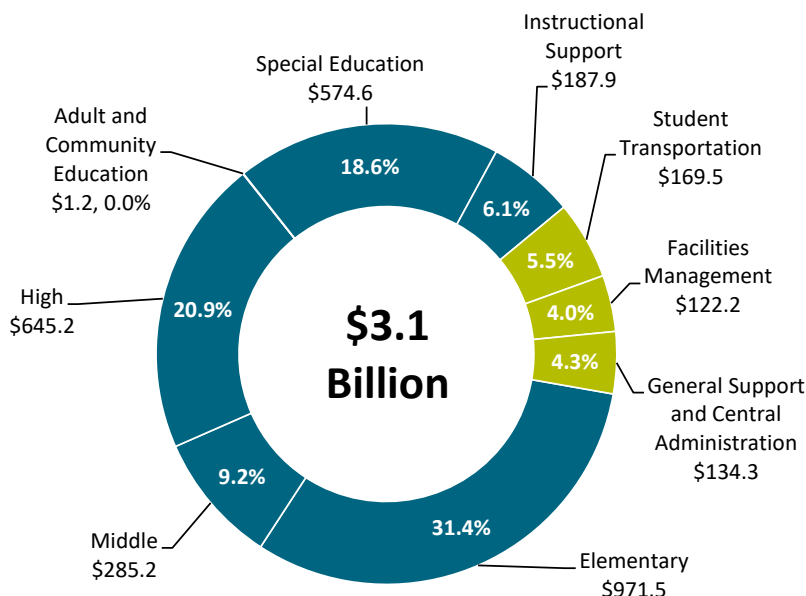
Program Funding*				
(\$ in millions)				
Program	FY 2020 Approved	FY 2021 Approved	Change	
			Amount	Percent
Elementary School Education	\$964.2	\$971.5	\$7.3	0.8%
Middle School Education	274.9	285.2	10.3	3.8%
High School Education	621.0	645.2	24.2	3.9%
Special Education	559.8	574.6	14.8	2.6%
Adult and Community Education	1.2	1.2	0.0	0.0%
Instructional Support	150.3	187.9	37.6	25.0%
Instructional Programs	\$2,571.4	\$2,665.7	\$94.2	3.7%
Student Transportation	\$167.5	\$169.5	\$2.0	1.2%
Facilities Management	118.0	122.2	4.2	3.5%
General Support	113.8	118.0	4.1	3.6%
Central Administration	15.7	16.3	0.6	4.0%
Support Programs	\$415.1	\$426.0	\$10.9	2.6%
Total	\$2,986.6	\$3,091.7	\$105.1	3.5%

*Does not add due to rounding.

The following chart shows that funding instruction is FCPS' highest priority, and the importance FCPS places on instructional programs is illustrated by the fact that 86.2 percent of the budget is allocated to instructional programs.

Where it Goes - Expenditures by Program

FY 2021 Approved School Operating Fund
(\$ in millions)



Funding instruction is FCPS' highest priority.

The importance FCPS places on instructional programs is illustrated by the fact that 86.2 percent of the budget is allocated to instructional programs.

Budget at a Glance

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

The net increase in the School Operating Fund totals \$105.1 million, or 3.5 percent.

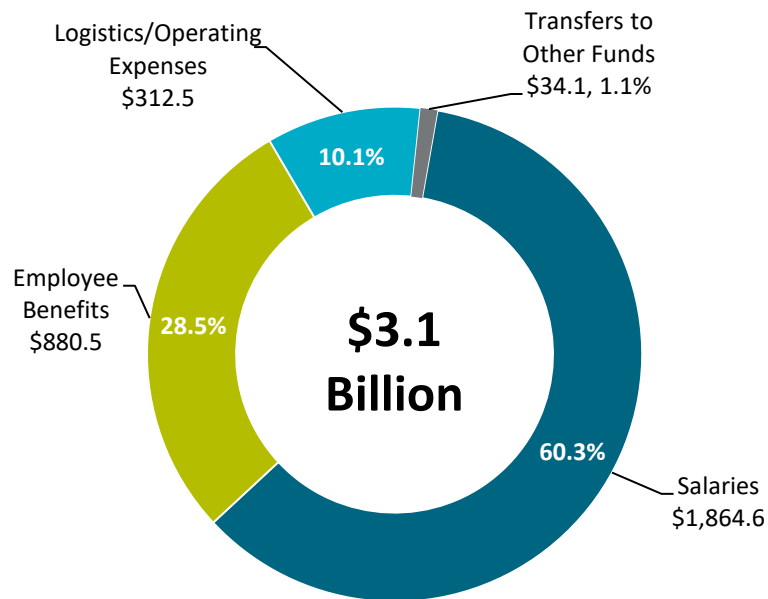
Expenditures by Category

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

Salaries and benefits together comprise employee compensation. The majority of the budget, 88.8 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 24,699.6 School Operating Fund positions are funded in the FY 2021 Approved Budget. Of these positions, 93.0 percent are school-based.

The following chart shows expenditures by category.

Where it Goes - Expenditures by Category FY 2021 Approved School Operating Fund (\$ in millions)



School Operating Fund Expenditure Adjustments

The net increase in the School Operating Fund for the FY 2021 Approved Budget is \$105.1 million, or 3.5 percent, including a net increase of 478.7 positions, over the FY 2020 Approved Budget. Included in this budget are adjustments for enrollment and student needs, the second year investment of a three-year implementation plan to bring instructional assistants to 50 percent of the bachelor's teacher salary scale, staffing investments for achievement, equity and social/emotional support, and the implementation of the FCPS On initiative in middle schools. The FY 2021 Approved Budget also includes one-time federal CARES Act funding totaling \$21.1 million and recurring funding of \$9.3 million to support post COVID-19 response plans.

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

Budget at a Glance

The adjacent chart highlights changes made since the FY 2020 Approved Budget.

FY 2021 Approved Budget Expenditure Adjustments		
Changes from the FY 2020 Approved Budget ¹		
	\$ in Millions	Positions
FY 2020 Approved Budget	\$ 2,986.6	24,220.9
Goal 1 Student Success	Student Success Global	
	Enrollment and Student Needs	\$ 28.8 323.5
	Federal Stimulus Placeholder ²	21.1 TBD
	Centralized Instructional Resources Reserve	9.4 0.0
	Post COVID-19 Response Plan Placeholder ²	9.3 TBD
	Contractual Services	1.0 0.0
	Resource Teachers	0.8 7.0
	Recurring - Carl D. Perkins Grant	0.4 4.0
	Online Campus	0.3 0.0
	Recurring - Middle School After School Program	0.2 0.0
	Elimination of Gaps	
	FCPSOn High School	2.8 0.0
	Dropout Prevention	1.5 12.0
	FCPSOn Middle School	1.1 4.0
	Contractual Services	0.8 0.0
	Executive Principals	0.4 2.0
	Special Education Intensive Support	0.3 3.0
	English Learner (EL)	0.3 0.0
	Establish the Department of School Improvement and Supports	- 0.0
	Early Education	
PreK and Early Head Start Program	0.4 0.0	
Subtotal	\$ 79.1	355.5
Goal 2 Caring Culture	Welcoming Environment	
	Contractual Services	\$ 0.5 0.0
	Recurring - Restraint and Seclusion Professional Development	0.3 0.0
	Restraint and Seclusion Compliance Specialist	0.1 1.0
	Healthy Life Choices	
	Health Insurance	13.3 0.0
	Systemwide Social Worker Support	1.2 10.0
	Recurring - Substance Abuse Prevention Specialists	0.6 7.0
	Substance Abuse Prevention Specialists	0.5 5.5
	School Counselors	0.4 4.0
Contractual Services	0.2 0.0	
Behavior Intervention Support	0.1 0.0	
Subtotal	\$ 17.1	27.5
Goal 3 Premier Workforce	Market Competitive Compensation	
	CIS Salary Scale Enhancement	\$ 2.7 0.0
	Recurring - CIS Salary Scale Enhancement	0.7 0.0
	Exceptional Employees	
	Virginia Retirement System Rates	15.6 0.0
	Workers Compensation	2.5 0.0
Recurring - Trades for Tomorrow	0.2 1.0	
Compensation Base Savings	(19.1) (0.0)	
Subtotal	\$ 2.7	1.0
Goal 4 Resource Stewardship	Resource Stewardship Global	
	Contractual Services	\$ 2.0 0.0
	Technology and Infrastructure Supports ²	2.0 TBD
	Transfer to School Construction Fund for Equipment	1.0 0.0
	Transfer to the Grants Fund for Cable Communications	0.4 0.0
	Assistant Division Counsel	0.2 1.0
	Recurring - Federal Intranet Accessibility Standards	0.2 0.0
	Transfer to Debt Service	0.0 0.0
	ERFC Position Reallocation	- 2.3
	Position Conversions	- 90.5
	Efficient Budgeting and Allocation	
	Special Education Review	0.2 0.0
	Strategic Planning and Program Budget Manager	0.2 1.0
Contractual Services	0.1 0.0	
Subtotal	\$ 6.3	94.7
Total Expenditure Adjustments	\$ 105.1	478.7
FY 2021 Approved Budget Total	\$ 3,091.7	24,699.6

¹ Does not add due to rounding.

² After the adoption of the FY 2021 Approved Budget in May, the School Board approved the utilization of the funding in June as part of the return-to-school plan.

Budget at a Glance

Over the last five years, enrollment increased by 3,858 students. School-based positions increased by 740.3 and nonschool-based support increased by 132.2 full-time equivalent positions.

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

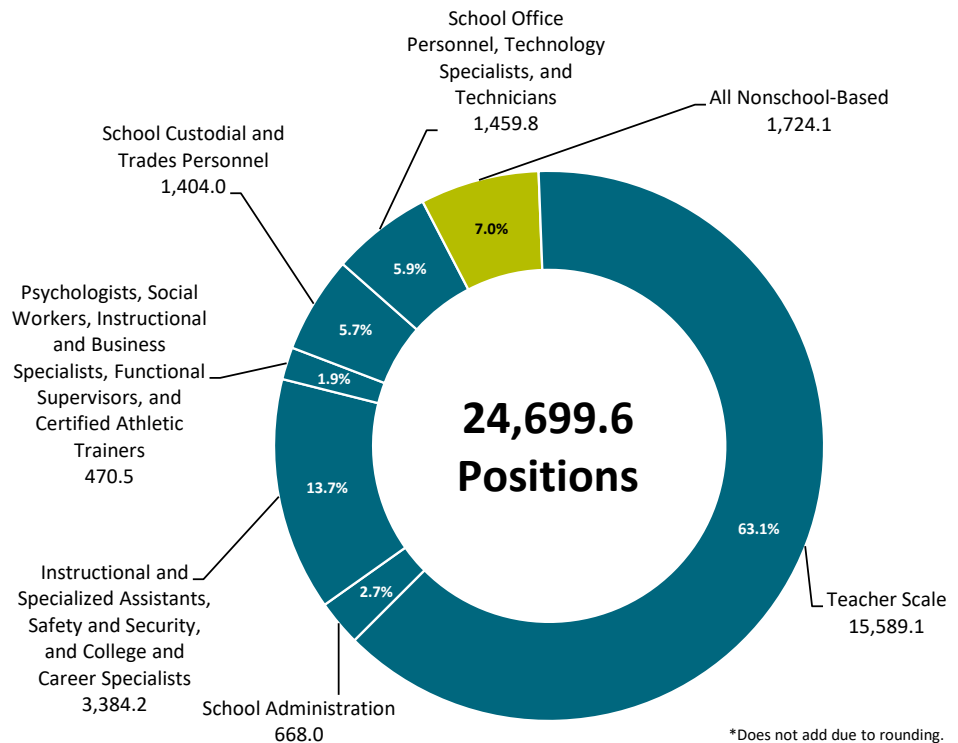
Changes in FCPS Positions

Since FY 2016, nonschool-based positions have increased by 132.2 positions, or 8.3 percent, while school-based positions have increased by 740.3 positions, or 3.3 percent. The increase in nonschool-based positions is primarily due to an increase in positions for equity and compliance, school support, safety and security training, and position conversions from previously traded positions, offset by budget reductions. School-based positions were also reduced in some years; however, the reductions have been offset by positions added primarily for rising student enrollment as well as changes to the staffing formula for FY 2020. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.

FY 2016 to FY 2021 Position Change						
Description	FY 2016 Actual		FY 2021 Approved		Change FY 2016 to FY 2021	
	Positions	Percent	Positions	Percent	Positions	Percent
School-Based	22,235.2	93.3%	22,975.5	93.0%	740.3	3.3%
Nonschool-Based*	1,591.9	6.7%	1,724.1	7.0%	132.2	8.3%
Total	23,827.1	100.0%	24,699.6	100.0%	872.5	3.7%

*The nonschool-based position increase in FY 2021 is due primarily to position conversions.

Majority of Employees are School-Based*

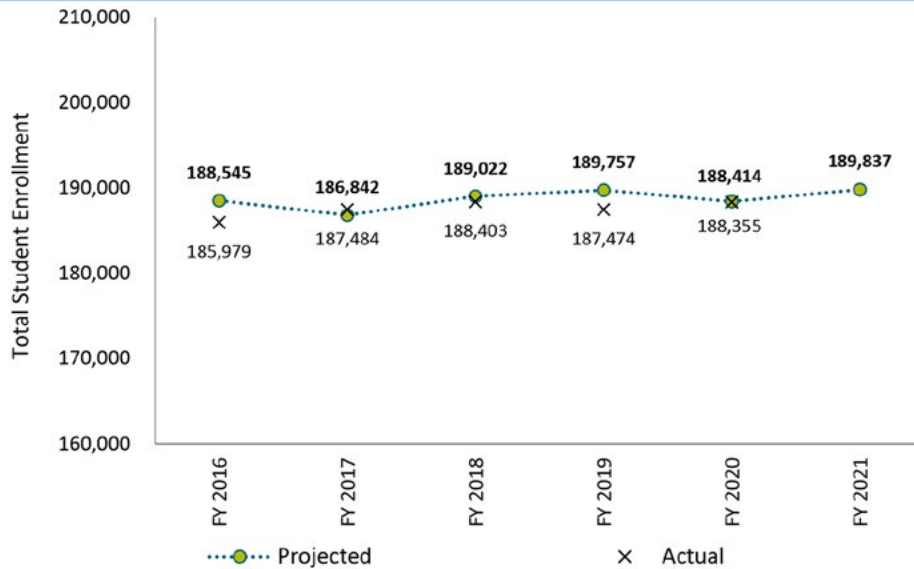


Budget at a Glance

The FY 2021 Fairfax County Public Schools' projected enrollment is 189,837 students. This represents an increase of 1,423 students compared to the FY 2020 Approved Budget.

FCPS is the Largest Virginia School Division

Projected and Actual Enrollment from FY 2016 to FY 2021

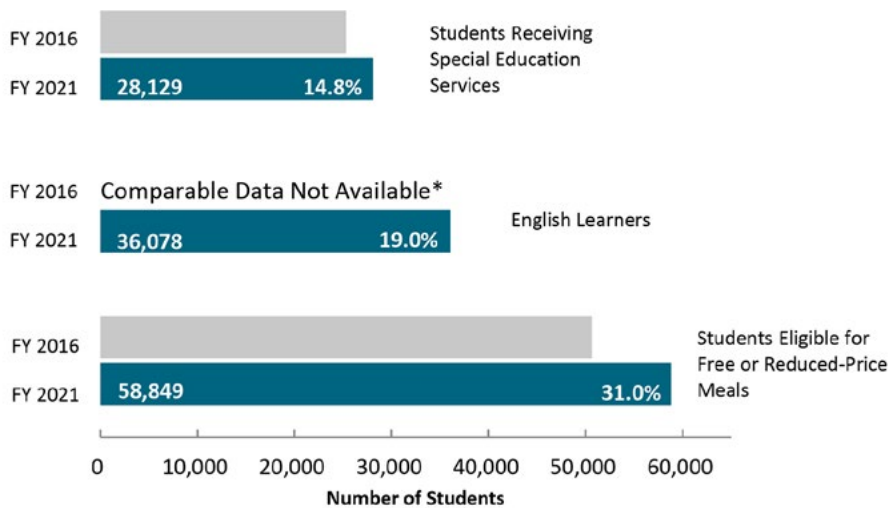


Number of Students by Grade

Kindergarten	12,349
Grade 1	12,980
Grade 2	12,942
Grade 3	12,848
Grade 4	12,836
Grade 5	12,694
Grade 6	12,845
Grade 7	13,270
Grade 8	12,815
Grade 9	13,689
Grade 10	13,773
Grade 11	13,627
Grade 12	12,616
Subtotal	169,284
Special Ed Level 2 and Preschool	17,753
PreK and Early Head Start	1,962
Alternative	838
CIP Planning Total	189,837
Students served at Fairfax Adult HS or outside FCPS	797
Total	190,634

FCPS is Diverse

Percentage of Total Enrollment



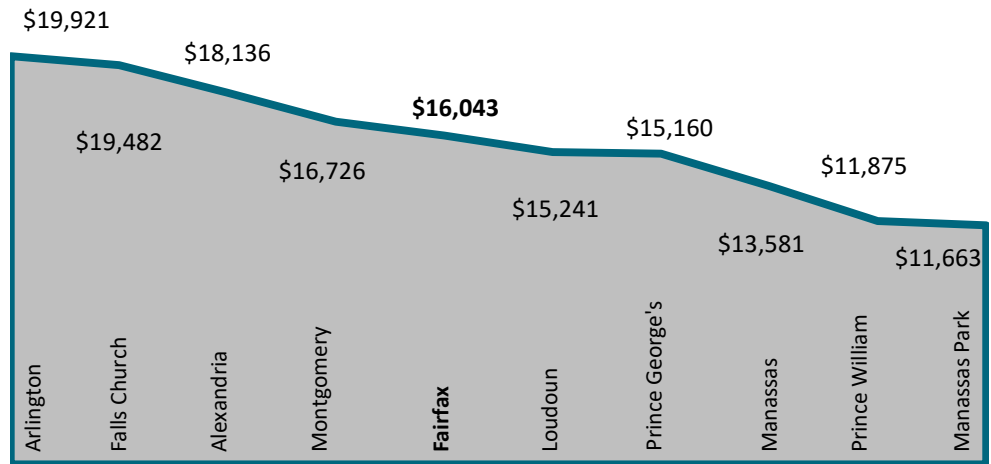
*Comparable FY 2016 data not available due to a change in WIDA testing (including cut scores) impacting FY 2018 and beyond.

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

Budget at a Glance

FCPS Cost Per Pupil Ranks in the Middle

FY 2020 WABE Comparison to Other School Divisions*

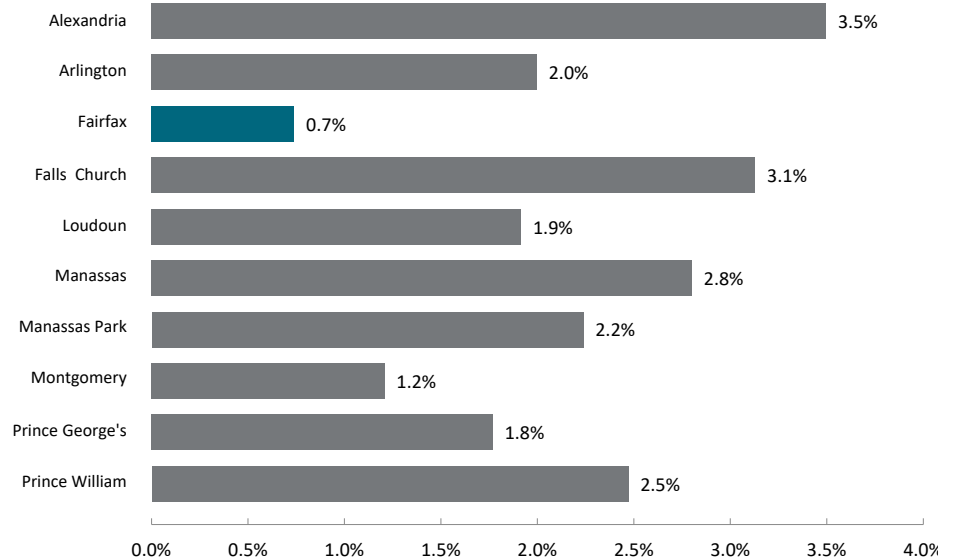


*Source: FY 2020 Washington Area Boards of Education (WABE) Guide

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

FCPS has the Lowest Ratio of Management

Percentage of Leadership Team and Management to Total Positions*

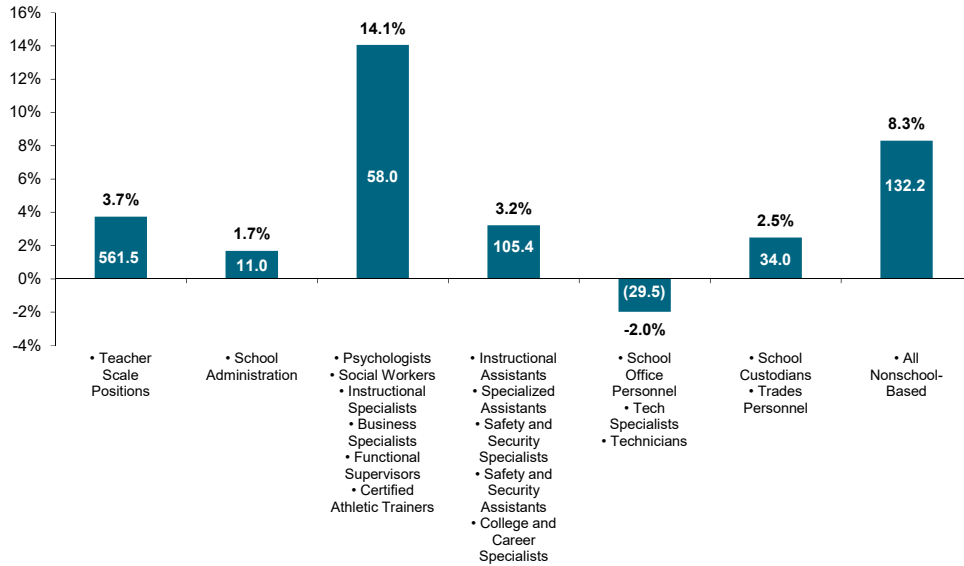


*Source: FY 2020 Washington Area Boards of Education (WABE) Guide

Budget at a Glance

FCPS School-Based and Nonschool-Based Position Growth

FY 2016 Actual to FY 2021 Approved

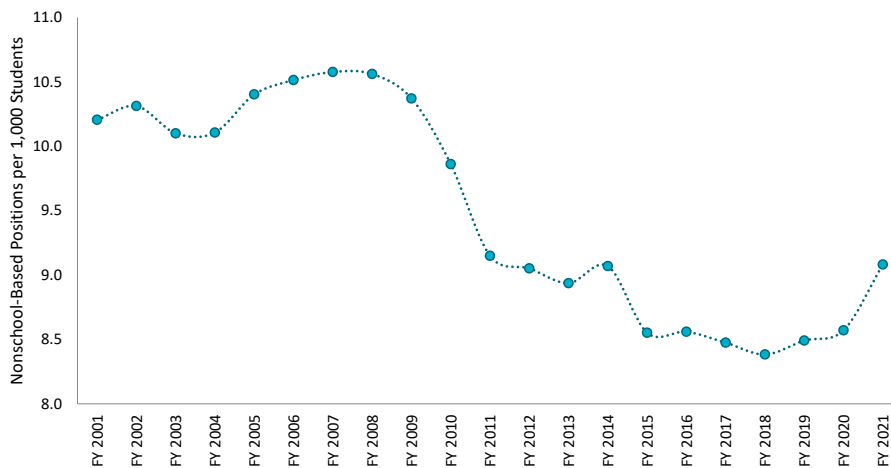


Budget reductions have focused on protecting the classroom.

A large portion of the growth in nonschool-based positions traded on a recurring basis are permanently converted using existing resources to recognize the resources required to complete day-to-day operations.

FCPS Nonschool-Based Positions per 1,000 Students

Significant Reductions Have Been Made in Nonschool-Based Positions^{1,2}



¹Positions are updated to reflect actual numbers for all fiscal years except FY 2021 Approved.

²The increase in FY 2021 is primarily due to 90.5 position conversions.

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

Budget at a Glance

The following chart shows a comparison of the FY 2020 base teacher staffing ratios for local school divisions.

School Division	Base Teacher Staffing Ratio			
	Kindergarten	Elementary	Middle / Intermediate	Secondary / High
Alexandria City ¹	22.0	Grades 1-2 24.0 Grades 3-5 26.0	N/A	N/A
Arlington County	23.0	Grade 1 20.0 Grades 2-3 22.0 Grades 4-5 24.0	24.2	25.9
Fairfax County ²	25.0		27.9	31.0
Falls Church City	22.0	Grades 1-2 22.0 Grades 3-5 24.0	24.0	24.0
Loudoun County	23.0		22.0	23.8
Manassas City	23.0	Grades 1-3 23.0 Grades 4 28.0	28.0	28.0
Manassas Park City	19.0	Grades 1-3 19.0 Grades 4-5 24.0	24.0	24.0
Montgomery County ⁴	N/A		N/A	N/A
Prince George's County ⁵	N/A		N/A	N/A
Prince William County	24.0	Grades 1-3 24.0 Grades 4-5 25.0	21.0	21.3

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

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

³ Fairfax County Public Schools elementary ratio is 24, 25, or 26 based on enrollment in grades 1- 6.

⁴ Montgomery County Public Schools district's numbers are maximum class size guidelines and not ratios or targets for class sizes. With guidelines for maximums, the actual numbers end up being less than the guideline.

⁵ Prince George's County Public Schools district uses Student Based Budgeting (SBB) and student-classroom teacher ratios are not instituted. SBB gives principals the autonomy to allocate staff based on the students enrolled and the specific needs of those students.

Source: FY 2020 Washington Area Board of Education (WABE) Guide

The following chart shows a comparison of the FY 2020 average class size for local school divisions.

School Division	Average Class Size ¹					
	Students per Classroom Teacher ²			Students per Teacher-Scale Position ³		
	Elementary	Middle / Intermediate	Secondary / High	Elementary	Middle / Intermediate	Secondary / High
Alexandria City ⁴	16.6	26.6	21.0	10.2	16.5	11.7
Arlington County	21.5	21.0	19.7	10.3	16.4	16.9
Fairfax County ⁵	21.7	24.9	25.9	15.0	20.7	21.4
Falls Church City	22.0	23.0	22.8	11.4	16.7	14.0
Loudoun County	21.8	22.1	23.5	13.6	18.4	19.9
Manassas City	21.3	24.3	25.4	10.9	16.6	17.8
Manassas Park City	20.9	25.6	26.6	10.9	18.6	19.5
Montgomery County	18.5	25.1	26.5	13.3	21.8	23.5
Prince George's County	19.1	18.0	24.4	13.5	17.8	22.7
Prince William County	22.0	28.2	29.3	14.1	20.1	21.5

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

² Classroom teachers are positions used to determine class size.

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

⁴ Alexandria City Public Schools district's special placement, Pre-K, and kindergarten student enrollments are not included. Elementary classroom teacher count includes "flex" positions which are categorized as student improvement FTEs.

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

Source: FY 2020 Washington Area Board of Education (WABE) Guide

Budget at a Glance

June – December 2019	FCPS conducts internal program reviews and gathers community and employee feedback
November 26	Joint Budget meeting with County Board of Supervisors (BOS)
January 9, 2020	Superintendent releases FY 2021 Proposed Budget
January 27	School Board holds public hearings on budget & CIP
February 6	School Board adopts FY 2021 Advertised Budget & FY 2021 - FY 2025 Approved CIP
February 28	Joint County BOS and School Board meeting
April 7	Fairfax County Executive submits FY 2021 Updated Budget Proposal in Response to the Covid-19 pandemic
April 14	County BOS holds public hearings on effective tax rate
April 20	School Board conducts budget work session
April 28-30	County BOS holds public hearings on budget
May 7	School Board FY 2021 Approved Budget presented for new business
May 12	School Board holds public hearings on budget
May 21	School Board adopts FY 2021 Approved Budget

Additional Website Resources

The [FCPS website](#) provides detailed information about our schools, students, programs, and operations. The website provides [budget documents](#), including links to historical documents. [Transparency](#) provides information about financial and program activities and accountability. Information on budget topics provided in [response to questions from the School Board](#). [School Board meeting calendar](#)
[School Board Strategic Plan](#)
[Capital Improvement Plan](#)
 Comparative information for FCPS and surrounding school systems is in the [Washington Area Boards of Education \(WABE\) Guide](#).
 For other information, contact <https://www.fcps.edu/contact-us>.

Community Investment in Education

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

Citizen Resources and Participation

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

School Board



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 \$32,000, with an additional \$2,000 for the chairman. The term for existing members expires December 31, 2023. A student representative is selected for a one-year term by the Student Advisory Council and sits with the Board at all public meetings and participates in discussions, but does not vote.

School Board Members

Ricardy Anderson,
Chairman
Mason District

Laura Jane Cohen
Springfield District

Karen Corbett Sanders
Mount Vernon District

Tamara Derenak Kaufax
Lee District

Karl Frisch
Providence District

Karen Keys-Gamarra
Member-at-Large

Stella Pekarsky,
Vice Chairman
Sully District

Megan McLaughlin
Braddock District

Melanie K. Meren
Hunter Mill District

Abrar Omeish
Member-at-Large

Rachna Sizemore Heizer
Member-at-Large

Elaine Tholen
Dranesville District

Nathan Onibudo
Student Representative



FCPS' Mission, Vision, and Beliefs

Fairfax County Public Schools (FCPS) has a mission guiding the work of every staff member. That work is set by the vision of how we want to operate and what we want to be for our students and community. FCPS' mission and vision set the tone for the core beliefs that guide our decisions and actions each day.

Mission

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

Vision

Looking to the Future

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

Commitment to Opportunity

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

Community Support

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

Achievement

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

Accountability

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

Beliefs

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

FCPS values its diversity and acknowledges that all people contribute to the well-being of the community.

FCPS offers 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.

Dynamic and supportive partnerships among students, parents, educators, and the community are critical to meet student needs and provide enriching experiences.

School Board Strategic Plan

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

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

Portrait of a Graduate

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

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

Communicator

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

Collaborator

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

Ethical and Global Citizen

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



Creative and Critical Thinker

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

Goal-Directed and Resilient Individual

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



School Board Strategic Plan

Strategic Focus for FY 2021

FCPS' Strategic Plan provides a framework for decision making that builds upon a common mission, vision, and guiding beliefs held by the community in support of all students reflecting *Portrait of a Graduate* attributes. The Strategic Plan represents the shared values and priorities of the FCPS' stakeholders. Development of the plan relied upon extensive outreach with stakeholders invited to participate in both focus groups and surveys so that input from community members, parents, employees, and students could form the foundation of the plan. The four goal areas of FCPS' Strategic Plan define the role of all staff in living the commitment to our students and community: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship.

Given the long-term nature of the Strategic Plan FCPS developed, work underneath the four goal areas was prioritized into eight desired outcomes that the Division wants to accomplish first, the *Strategic Focus 2018-2020* (see graphic below). The eight desired outcomes represent what we want for students, families, employees, and the community. FCPS will continue its focus on school and department efforts in the eight desired outcomes to advance progress on our strategic priorities, including processes for aligning budgets to those goal areas. Together the eight strategic focus areas will support our students' development of *Portrait of a Graduate* attributes in a fiscally transparent and responsible manner. More recently, due to the COVID-19 pandemic and the related closing of FCPS schools in March 2020 based on an order by the Governor, the Division chose not to update this focus for FY 2021 to allow staff efforts to focus around the crisis and the need to switch to a distance learning paradigm. Thus, these same desired outcomes remain the focus for FY 2021. Additionally, FCPS will focus strategically on its COVID-19 response during FY 2021, where it is applicable.



School Board Strategic Plan

There are between one and three desired outcomes for each goal area. For each desired outcome, the table lays out how staff will do the work (strategic actions) and what we expect to see when we complete this work (aspirations). FCPS' strategic focus on the COVID-19 response is covered within these four goals or as an addendum to them. To move from planning to action, FCPS is organizing staff efforts to align with the desired outcomes. This intention is evident throughout this budget document.

Goal Area	What (Desired Outcome)	How (Strategic Action)	Aspiration
Student Success	Elimination of Gaps FCPS will eliminate gaps in opportunity, access, and achievement for all students.	Transform current practices to ensure all students achieve academic excellence through staff use of the Closing the Achievement Gap Framework.	All students will be successful in reading and mathematics.
			All students will graduate on time, and be college or career ready.
			Through the FCPSOn initiative, all students will have access to an FCPS provided individual computer or tablet consistent with One Fairfax's policy of digital access for all residents.
			Participation and performance rates will be similarly high across student groups in Advanced Academic Programs (AAP).
			Participation and performance rates will be similarly high across student groups in advanced coursework.
	Early Education All FCPS families will access high-quality early learning experiences.	Enhance FCPS partnership with families and the county government to ensure young children are ready for kindergarten using the Fairfax County Equitable School Readiness plan.	All FCPS students will enter kindergarten with the essential skills needed for school success.
Portrait of a Graduate All FCPS PreK-12 students will continuously progress in their development of <i>Portrait of a Graduate</i> (POG) attributes.	Increase student opportunities to apply POG skills to real-world problems through teacher use of the Learning Model.	All students will meet grade-level expectations for POG outcomes as measured by their performance on end-of-year POG Presentations of Learning (including Capstone experiences).	
Caring Culture	Welcoming Environment All FCPS employees will demonstrate cultural responsiveness when supporting families, students, and other staff.	All FCPS employees will successfully complete cultural competence training.	All students, families, and staff will feel respected and included at school.
			All staff will view student behavior through a culturally responsive lens.
	Healthy Life Choices FCPS will use best practices to enable students and staff to make healthy life choices.	Increase school and department awareness and use of practices that support positive individual wellness.	All students will report healthy social-emotional skills and lifestyle behaviors.
			All schools will have low rates of students with frequent absences.
			No students will have disruptive behavior referrals.
			All employees will have the opportunity to take advantage of wellness resources.

School Board Strategic Plan

Goal Area	What (Desired Outcome)	How (Strategic Action)	Aspiration
Premier Workforce	Market-Competitive Compensation FCPS will offer market-competitive compensation packages.	Increase competitiveness of salaries for all employees.	FCPS will maintain all pay scales within 95 to 105 percent of market pay.
			Every open teaching position will have at least five highly qualified applicants. All teaching positions will be filled by July 1.
	Exceptional Employees FCPS will recruit, hire, and retain exceptional employees.	Strengthen divisionwide use of fair and consistent practices to recruit, hire, and retain a diverse workforce.	Employee retention rates will be within the National Average.
			The diversity of qualified teacher applicants will match the diversity of Fairfax County residents.
			The diversity of hired teachers will match the diversity of qualified teacher applicants.
Resource Stewardship	Efficient Budgeting and Allocation Fiscal budgeting and allocation will maximize FCPS effectiveness and efficiency.	Enhance FCPS process for allocating resources to consider strategic initiatives, equity, and effectiveness.	FCPS will maintain a cost per pupil \pm \$1,000 of the average cost per pupil of the Washington Area Boards of Education (WABE).
			All schools will have adequate classroom space for students, eliminating the need for trailers.
			All spending will be allocated using the Strategic Decision-Making Cycle.
			FCPS will maintain schools that all students, families, and staff consider safe.

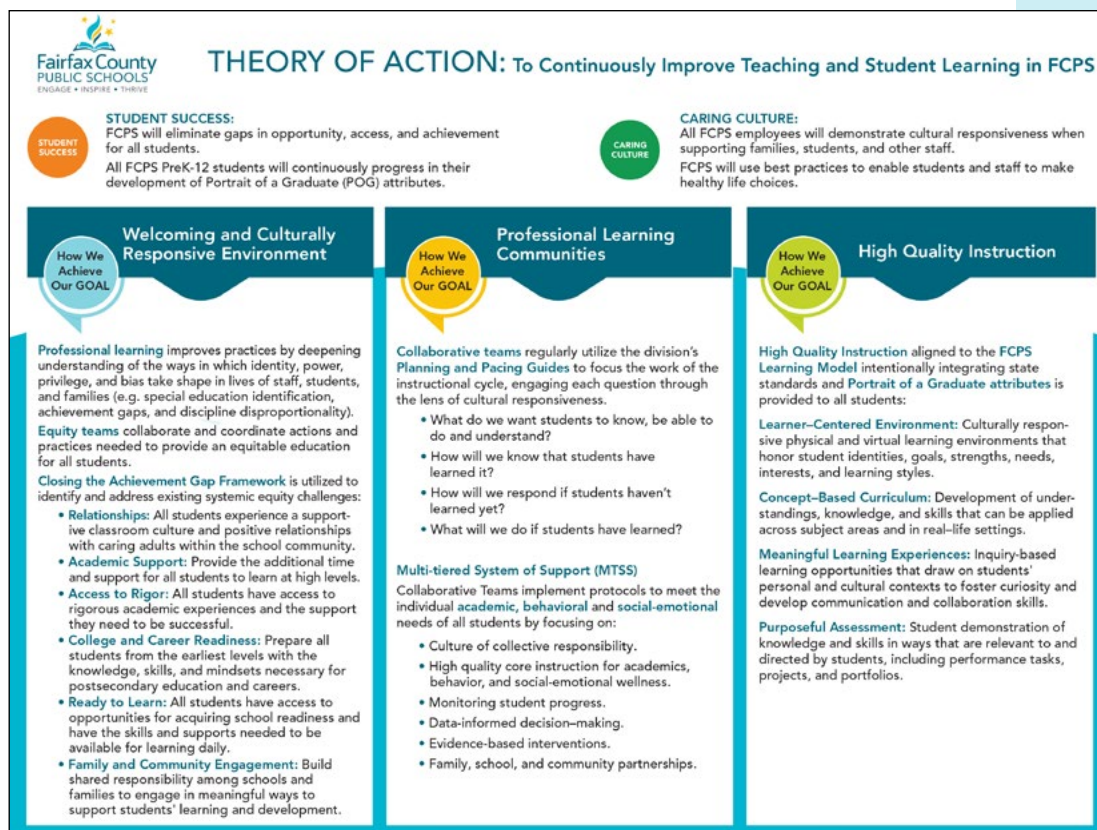
In support of the new COVID-19 aspiration under Student Success and associated activities in the other Goal Areas, the Division created a task force with action teams intended to drive the improvement efforts. Specific structures guide each team's work to identify the high-leverage activities the Division will engage in to make meaningful progress in its COVID-19 response, and how FCPS' funds will be allocated to support those activities. Specifics on the COVID-19 response for FY 2021 are available on [FCPS' Return to School web page](#). [FCPS' Strategic Plan web page](#) provides further details on the original eight desired outcomes and includes links to Strategic Plan reporting documents that are presented to the School Board annually.

Theory of Action

FCPS will achieve the desired outcomes through the Theory of Action delivery model. The following graphics show the Theory of Action model for both instructional and operational staff and articulate expectations for staff actions to reach the desired outcomes described above. These actions were developed to align the work of instructional and operational staff toward the related desired outcomes in order to achieve the *Strategic Focus 2018-2020*.

Instructional Theory of Action

The Instructional Theory of Action states the belief that the Division should have a welcoming environment, effective professional learning communities, and high-quality instruction toward meeting the desired outcomes under the Student Success and Caring Culture goal areas. During FY 2020, FCPS revised the School Improvement and Innovation Plan (SIIP) template to align to the Strategic Plan and the Instructional Theory of Action. This revised SIIP template will continue to be used this year.



Operational Theory of Action

The Operational Theory of Action states that focusing on a welcoming environment, high-performing teams, and operational excellence will help the Division reach the desired outcomes under the Student Success, Caring Culture, Premier Workforce, and Resource Stewardship goal areas. These areas of focus are the operational complements to those found in the Instructional Theory of Action.

School Board Strategic Plan



Operational Excellence Framework

The Operational Excellence Framework shown below lays out in more detail the aspects of operational excellence FCPS staff strive for each day. This results in FCPS having the structure for strengthening operational excellence in their work toward the desired outcomes in the Operational Theory of Action delivery model.

OPERATIONAL EXCELLENCE FRAMEWORK

HUMAN CAPITAL

Maximize the strengths and talents of our employees by:

- Promoting effectiveness
- Focusing on people
- Fostering, identifying, and rewarding talent
- Providing feedback for reflection and learning
- Advocating for their needs
- Recognizing and promoting excellence
- Celebrating their success
- Promoting interconnectedness
- Setting high expectations for performance

SOLUTION-FOCUSED THINKING

Use solution focused thinking to lead the Division to greater excellence by:

- Being data and research driven
- Using collaborative decision making processes
- Being creative and flexible
- Prioritizing and responding to issues considering the "big picture"
- Discovering and affirming existing strengths and opportunities through diversity

CHANGE MANAGEMENT

Engage in continuous cycles of improvement to transform the Division's practices by:

- Identifying opportunities, advocating for change, initiating the change, and checking for results
- Leading, managing, and supporting others
- Employing agile and flexible practices

EXPERTISE

Build the capacity in our employees to effectively support the Division through/by:

- Offering, promoting and supporting professional development, industry certifications, credentials, and continuing education
- Fostering leadership and growth
- Building on current skills
- Providing clarity for operational guidelines and best practices
- Ensuring employees understand laws, regulations, and compliance mandates
- Employing leadership practices to build a goal-oriented culture

CUSTOMER SERVICE

Provide world-class customer service to our internal and external clients by:

- Setting high expectations for customer support
- Fostering cultures of honesty, openness, inclusiveness, and kindness
- Promoting culturally responsive practices and approaches to stakeholder support
- Taking collective responsibility for resolving issues and communicating the outcomes
- Understanding appropriate channels for managing and responding to stakeholders

EFFECTIVENESS and EFFICIENCY

Be effective and efficient users of our resources by:

- Employing the Strategic Decision-Making Cycle:
 - Prioritize system needs
 - Consider budget implications
 - Monitor return on investment
 - Determine what worked and make adjustments
- Promoting transparency
- Managing risk
- Advocating for staff needs

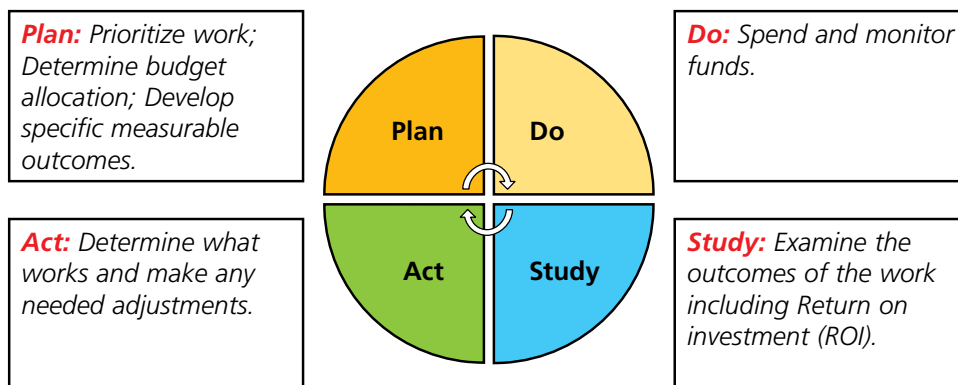
Budget Process Overview

FCPS aligns the budget to direct funds to the efforts within each of the eight desired outcomes of the Strategic Plan. This alignment is done through the use of FCPS' *Strategic Decision-Making Cycle for Resource Allocation (SDMC)* and Return on Investment analyses, which allow the community to see how all school operating funds are allocated across goal areas, as well as which funds are allocated in support of strategic efforts.

Strategic Decision-Making Cycle for Resource Allocation (SDMC)

FCPS created the SDMC framework as an operating tool intended to connect Strategic Plan activities, decision making, and resource allocation, as shown in the following graphic. The SDMC framework guides FCPS' alignment of resources to Division priorities and determine whether resources are being used effectively. Once priorities, or desired outcomes are identified, the remaining framework can be used to direct funds toward prioritized programs and to then evaluate how well those funds were used and ultimately decide whether adjustments are needed to achieve the outcome. This framework has become the central process for aligning funding and resources in the Division.

Strategic Decision-Making Cycle for Resource Allocation (SDMC)



The SDMC framework relies on a Plan-Do-Study-Act process that focuses on a series of systematic steps to decide how and where to allocate funds and other resources to best support the strategic focus areas. The framework allows staff to:

- **Plan**
Identify and align the most critical resources to current strategic aims
- **Do**
Allocate and monitor the use of funds toward specific aims
- **Study**
Monitor and communicate the impacts of resources
- **Act**
Adjust resource allocations for subsequent years based on impacts

FCPS has instituted several structures that use the SDMC framework to shape and budget for its programs, services, and initiatives. These structures include the following:

- Updated budget request process that requires submission of information about the request with a description of how it aligns with strategic purposes.

School Board Strategic Plan

- Revised format for the FCPS budget that identifies funds as either related to specific strategic aims or more globally to a goal area. The separation between these two types of funding allows the school district to delineate what investments it is making toward strategic pursuits versus its broader mission.
- New divisionwide, cross-functional work planning structure that requires identification of resources being used for strategic efforts and, consequently, provides data necessary for strong ROI analyses.
- Revised annual strategic reports to the School Board that now present SDMC data in relation to intended performance levels, descriptions of actions undertaken in support of improved performance, ROI results, and conclusions about which actions should be taken next to meet goals.
- Aligned school improvement and innovation plans requiring goals and actions that address strategic priorities.

Staff responsible for strategic planning will use the SDMC framework to allocate funds toward FCPS programs best aligned to and in support of strategic aims. If programs require additional resources, the SDMC framework will help identify where funds can be redirected, either from programs that do not align with strategic priorities or from programs that do not meet their goals. Only when funds cannot be redirected will consideration be given to increased funding. When new resources are needed, FCPS has made changes to its budget development process so it can prioritize resources needed for the strategic goals. New funding requests are required to identify whether they align to the work plans in support of the eight outcomes of the Strategic Plan. Programs that do align get priority consideration for funding. The process of aligning the budget to goals and outcomes will continue to be enhanced and developed with the ultimate goal of increasing efficiency, effectiveness, and transparency of how funds are spent in support of strategic aims. It is important for the community to understand the SDMC framework, because it is what aligns funding to FCPS' organizational priorities. Currently, the SDMC framework is used to support strategic budgeting and allocation to support resources needed for FCPS' *Strategic Focus 2018-2020* and COVID-19 response. In future years, the SDMC framework will be used to identify and allocate funding for the priorities identified at that time.

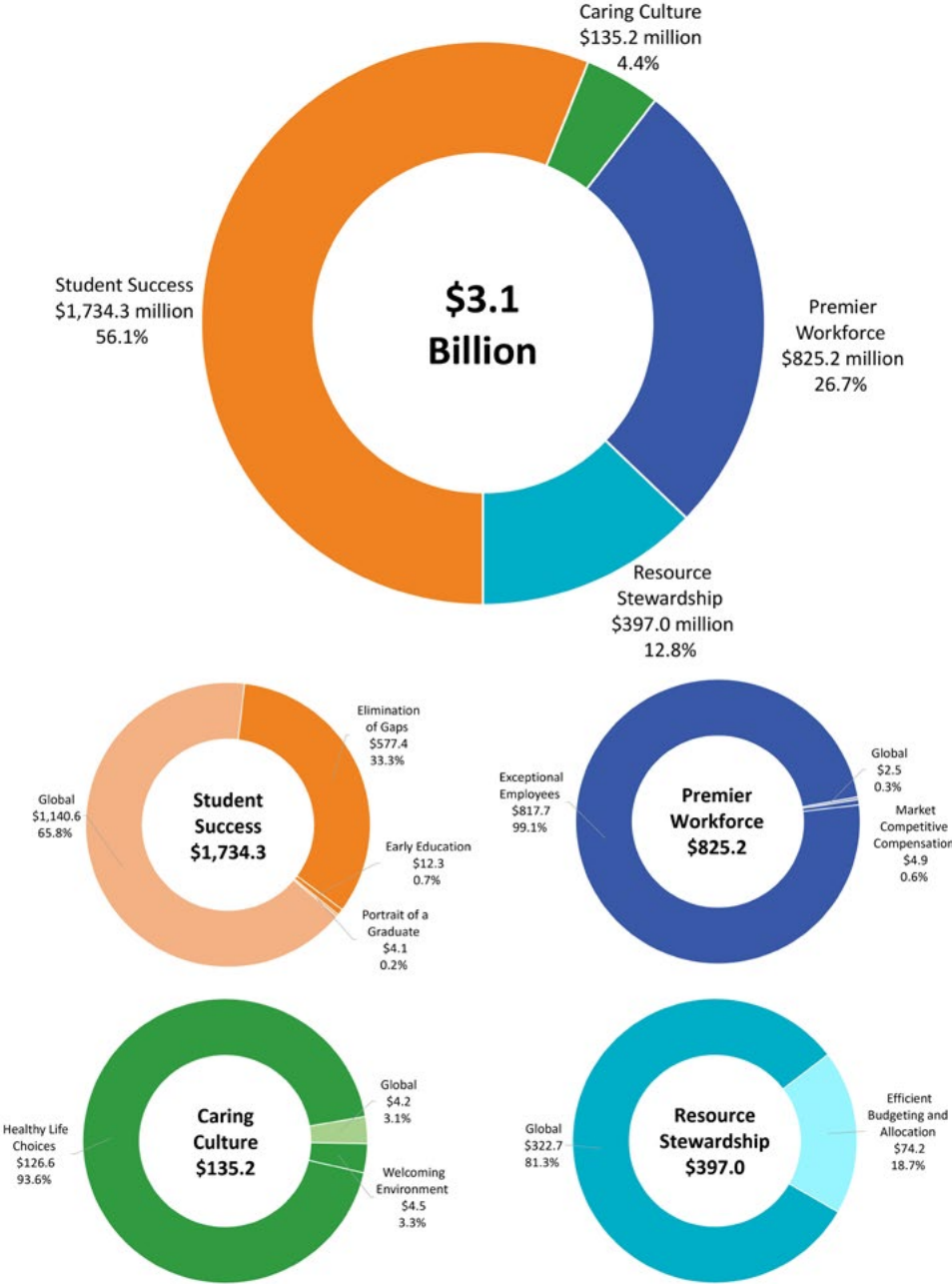
Application of the SDMC framework - Budget by Strategic Goal and Desired Outcome

In keeping with the SDMC framework, the first graphic on the following page presents FCPS' total operating fund budget for FY 2021 in support of each goal area. The four graphics underneath it take a closer look within each goal area to represent the funds allocated to each desired outcome. This categorization is essential to implementing the SDMC framework since it identifies allocations in support of FCPS' strategic outcomes separately from more global allocations. The separation between direct funding and global funding highlights that the Strategic Plan's outcomes are intended to provide FCPS with a narrowed focus on strategic pursuits within FCPS' broader mission.

As indicated in the center of the first pie chart, FCPS' total FY 2021 budget is \$3.1 billion. The figure is divided into four different colored segments to represent the percent of the FCPS operating budget spent on each goal area; e.g. over 56 percent of the operating budget supports the Student Success goal. The subsequent four pie charts show what percent of funds go to each desired outcome. Funding that is not specifically tied to a desired outcome is listed as global and supports the goal area

more broadly. For example, within the 56.1 percent of the FY 2021 budget that was spent on Student Success, \$577.4 million went toward Elimination of Gaps, \$12.3 million was used to fund Early Education, \$4.1 million went toward *Portrait of a Graduate* initiatives, while global expenditures totaled \$1,140.6 million.

FY 2021 Approved Budget Aligned by Strategic Plan Goal



School Board Strategic Plan

FY 2021 Approved Budget

- **Goal 1: Student Success**

In keeping with FCPS' focus on student success, the budget includes \$1.7 billion, or 56.1 percent, in this goal area. Funds aligned to activities supporting the goal area's three desired outcomes total approximately \$593.8 million, or 34.2 percent of the budget. The budget also includes \$577.4 million to support Elimination of Gaps, \$12.3 million to support Early Education, and \$4.1 million to support *Portrait of a Graduate* initiatives. Global funding for Student Success totals \$1,140.6 million, or 65.8 percent of the FY 2021 Approved Budget.

- **Goal 2: Caring Culture**

Funding that supports a caring culture for FCPS' students, families, and employees totals \$135.2 million, or 4.4 percent, of the FY 2021 Approved Budget. Funds aligned to activities in support of the two desired outcomes of this goal area total \$131.1 million, or 96.9 percent. FCPS plans investments of \$126.6 million, or 93.6 percent, to the healthy life choices outcome and investments of \$4.5 million, or 3.3 percent, to the Welcoming Environment goal. Funding of \$4.2 million, or 3.1 percent, provides global support for the Caring Culture goal area.

- **Goal 3: Premier Workforce**

FCPS shows its commitment to a premier workforce by investing \$825.2 million, or 26.7 percent, to this goal area. Funds aligned to activities in support of Premier Workforce's two desired outcomes total \$822.7 million, or 99.7 percent. The largest portion of funds in this area, \$817.7 million, or 99.1 percent, is invested in activities associated with the exceptional employees outcome. An additional \$4.9 million, or 0.6 percent, supports the market-competitive compensation outcome. Funding of \$2.5 million, or 0.3 percent, provides global support for this goal area.

- **Goal 4: Resource Stewardship**

FCPS is investing \$397.0 million, or 12.8 percent to the Resource Stewardship goal area in order to maximize available resources and operate as efficiently as possible. Approximately \$74.2 million, or 18.7 percent, is planned to fund work in support of Efficient Budgeting and Allocation. Funds to support the Resource Stewardship goal total \$322.7 million, or 81.3 percent, for activities performed by financial services, facilities and transportation, and information technology.

In FY 2021, FCPS intends to use \$1.6 billion, or 52.5 percent, of its FY 2021 operating funds for work related directly to desired outcomes while \$1.5 billion, or 47.5 percent, is used for global funding of these goal areas.

Budget Development Process

The School Board's Strategic Plan includes beliefs, vision, and mission statements for all Fairfax County Public School's (FCPS) planning activities and guides the development of the annual budget. In addition, it also provides a framework for both the school division's operation and the funding priorities. The four goals of the Strategic Plan: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship were developed on the foundation of FCPS' *Portrait of a Graduate*, which encompasses what the community believes is important for graduates to know and be able to do when they leave FCPS. FCPS' strategic initiatives and corresponding spending priorities originate from the Strategic Plan and are at the core of the annual budget.

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

On February 6, 2020, the School Board adopted the FY 2021 Advertised Budget. On February 25, 2020, The County Executive released the FY 2021 Advertised Budget Plan which included a transfer increase of \$85.5 million for school operations. Shortly after the Advertised Budget was released, the World Health Organization recognized a new strain of Covid-19 as a global pandemic. The response to prevent the spread of the COVID-19 pandemic led to global disruption as significant measures were taken such as school and business closures, public gathering limitations, and reduced travel, to suppress the outbreak. In Virginia, Governor Northam issued a statewide Stay at Home order to protect the health and safety of residents and to mitigate the spread of the Covid-19.

Due to the changing economic conditions resulting from the Covid-19 pandemic, it was necessary to revise the FY 2021 Advertised Budget. On April 7, 2020, the County Executive submitted a revised budget proposal to the Board of Supervisors which reduced the increase in transfer from \$85.5 million to \$7.3 million. On April 13, 2020, Governor Northam released his amendments to the 2020-2022 biennial budget in response to the changing state general fund revenue conditions resulting from the COVID-19 pandemic since the budgets were adopted by the General Assembly in mid-March. At the Reconvened Session on April 22, 2020, the General Assembly suspended previously allocated funding for FY 2021 which reduced the increase in state aid by \$4.8 million.

The FY 2021 budget aligns the spending plan to Strategic Plan Goal 1: Student Success and remains focused on student achievement, equity, and social and emotional supports for students.

Community engagement is important during the budget development process. This includes community outreach meetings, an instructive online budget video, and other available tools and channels for gathering feedback. The Superintendent gathers feedback and prepares a recommended budget that incorporates community input as well as strategic initiatives set by the School Board.

The budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works. The education and communications strategy provides opportunities for participants, stakeholders, and citizens to engage with FCPS.

Budget Process



Budget Calendar

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

Ongoing

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

July through December

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

September and October

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

November

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

December

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

January

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

February through April

- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.

- Staffing and hiring for the upcoming school year begins.
- The County Executive releases the County's advertised budget including a proposed transfer to FCPS.
- The County Executive revises the County's advertised budget including a revised transfer to FCPS in response to the COVID-19 pandemic.
- The School Board presents its budget request to the Board of Supervisors.
- The CIP is presented to the Planning Commission and incorporated into the Fairfax County CIP.
- The Virginia General Assembly adopts the state budget.

May

- The County adopts its budget and determines the transfer to FCPS.
- The School Board adopts its approved budget.

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

Citizen Involvement in the Budget Process

Throughout the FY 2021 budget development process, there were many opportunities for citizen involvement. The preparation of the budget began in early summer and input continued to be solicited from parents, county residents, community leaders, and FCPS employees until the budget was adopted.

Information about the FY 2021 budget was shared throughout the year with the community, and feedback was requested using various methods. Numerous budget presentations were made to Parent-Teacher Associations (PTA), community groups, and employee associations by the School Board and staff. Various work groups, focusing on different topics or initiatives, held numerous meetings and provided recommendations. Topics reviewed by work groups include but are not limited to middle school Language Arts and high school Science basal instructional materials, middle school start times, and Advanced Academic Programs (AAP). In addition, year three evaluation of the FCPS On initiative was presented since the implementation at all high schools last fall and an expansion approach for middle schools was discussed.

In January, the FY 2021 Advertised Budget public hearings were held where speakers signed up to speak to the School Board about the budget. Once the advertised budget was adopted by the School Board in February, it was presented to the Board of Supervisors (BOS) in April in conjunction with BOS public hearings. However, due to the changing economic conditions resulting from the Covid-19 pandemic, budget revisions were necessary. The budget impact of COVID-19 was presented to the School Board to include the revised County transfer, state, and federal revenue with corresponding expenditure revisions. After the BOS determined the amount of funding to be transferred to the school division, FCPS held additional public hearings prior to the adoption of the FY 2021 Approved Budget. School Board meetings and work sessions were also televised on Red Apple 21 and streamed live via the FCPS website.

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

On April 14, 2020, the School Board presented the FY 2021 Revised Budget to the Board of Supervisors, and in May FCPS held additional public hearings. School Board meetings and work sessions were also televised on Red Apple 21 and streamed live via the FCPS website.

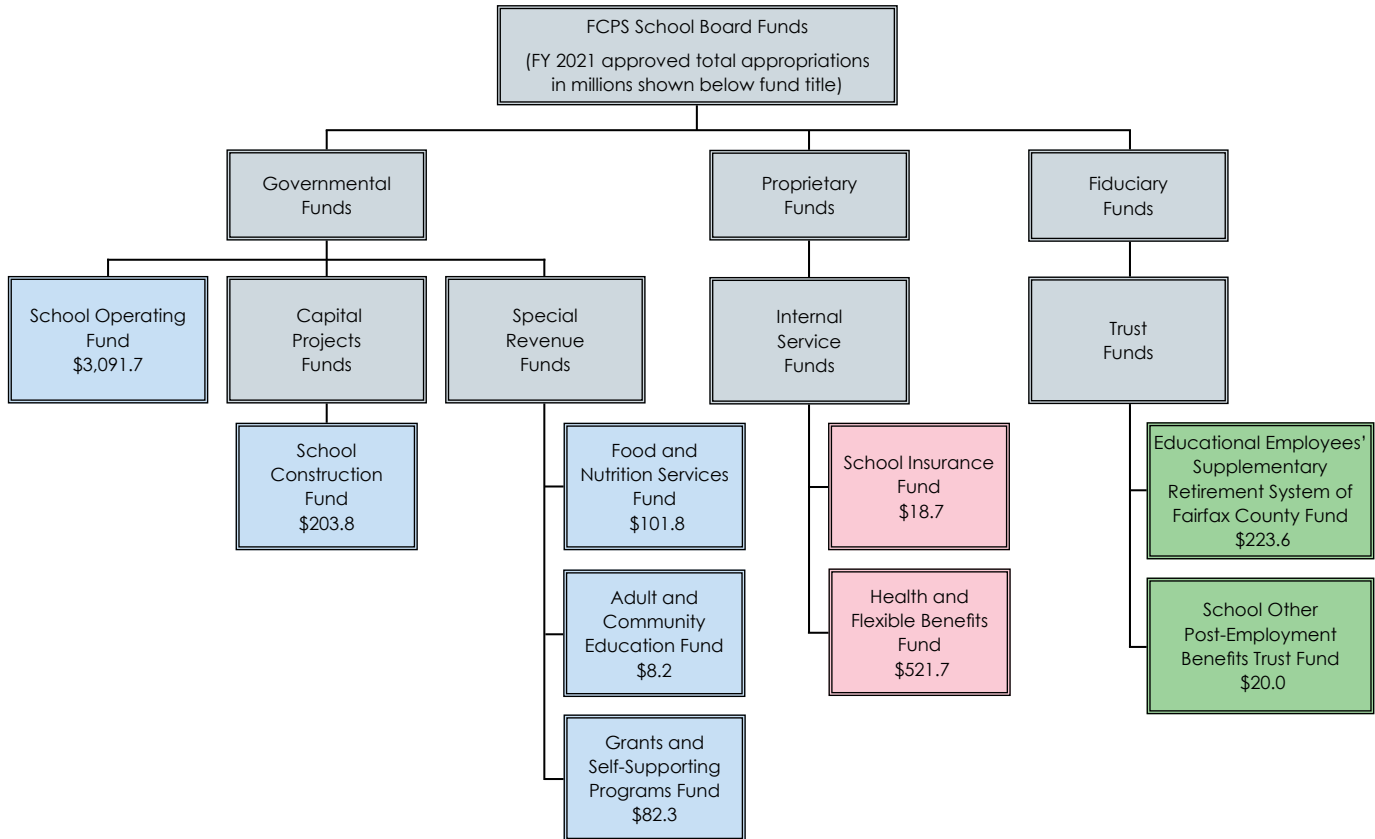
FCPS held additional public hearings prior to the adoption of the FY 2021 Approved Budget.

School Board Funds

School Board Funds

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

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



School Operating Fund

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

School Construction Fund

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

Food and Nutrition Services Fund

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

Adult and Community Education Fund (ACE)

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 Learner, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue sources are federal grants and tuition paid by the participants, county agencies, and local businesses. The fund statement can be found in the [Adult and Community Education Fund](#) section.

Grants and Self-Supporting Programs Fund

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

School Insurance Fund

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

School Health and Flexible Benefits Fund

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

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

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

School Other Post-Employment Benefits Trust Fund (OPEB)

This fund is used to account for accumulating and investing assets for FCPS' postemployment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 75. The primary revenue sources are employer contributions and investment income. The OPEB Trust Fund Statement can be found in the [School Other Post-Employment Benefits Trust \(OPEB\) Fund](#) section.

School Board Funds

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

All Funds Revenue Summary (\$ in millions) ¹								
	FY 2020		FY 2021	Change Approved to Approved		Change Revised to Approved		
	Approved	Revised	Approved	Amount	Percent	Amount	Percent	
Operating	\$ 2,993.1	\$ 3,100.3	\$ 3,091.7	\$ 98.5	3.3%	\$ (8.7)	-0.3%	
Construction ²	205.4	232.0	206.0	0.6	0.3%	(26.0)	-11.2%	
Food and Nutrition	104.7	103.4	101.8	(2.9)	-2.7%	(1.6)	-1.5%	
Adult Education	9.2	9.4	8.2	(1.1)	-11.7%	(1.2)	-13.2%	
Grants and Self Supporting	75.7	115.2	82.3	6.6	8.7%	(32.8)	-28.5%	
Insurance	63.0	63.9	63.4	0.4	0.7%	(0.5)	-0.7%	
Health Benefits	520.1	507.6	521.7	1.6	0.3%	14.0	2.8%	
ERFC	3,030.9	2,916.8	3,116.0	85.1	2.8%	199.2	6.8%	
OPEB	179.2	180.5	186.4	7.2	4.0%	5.9	3.3%	
Funds Available Total	\$ 7,181.4	\$ 7,229.1	\$ 7,377.5	\$ 196.1	2.7%	\$ 148.4	2.1%	
Less: Internal Service Funds	\$ (583.1)	\$ (571.5)	\$ (585.1)	\$ (2.0)	0.3%	\$ (13.6)	2.4%	
Internal Transfers In	(28.9)	(33.3)	(30.6)	(1.7)	6.0%	2.7	-8.0%	
Net Available	\$ 6,569.4	\$ 6,624.3	\$ 6,761.8	\$ 192.4	2.9%	\$ 137.5	2.1%	

¹Does not add due to rounding.

²Does not include authorized but unissued bonds.

School Board Funds

The following chart provides a summary of expenditures and positions for each of the School Board funds. Full fund statements can be found in the Financial section.

School Board Funds*							
(\$ in millions)							
Fund	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
School Operating							
Budget	\$ 2,986.6	\$ 3,069.3	\$ 3,091.7	\$ 105.1	3.5%	\$ 22.4	0.7%
Positions	24,220.9	24,266.9	24,699.6	478.7	2.0%	432.7	1.8%
School Construction							
Budget	\$ 202.8	\$ 565.7	\$ 203.8	\$ 1.0	0.5%	\$ (361.9)	-64.0%
Positions	93.3	93.3	94.3	1.0	1.1%	1.0	1.1%
Food and Nutrition Services							
Budget	\$ 104.7	\$ 103.4	\$ 101.8	\$ (2.9)	-2.7%	\$ (1.6)	-1.5%
Positions	55.5	55.5	55.5	-	0.0%	-	0.0%
Adult and Community Education							
Budget	\$ 9.2	\$ 9.4	\$ 8.2	\$ (1.1)	-11.7%	\$ (1.2)	-13.2%
Positions	32.8	32.8	32.8	-	0.0%	-	0.0%
Grants and Self-Supporting Programs							
Budget	\$ 75.7	\$ 115.2	\$ 82.3	\$ 6.6	8.7%	\$ (32.8)	-28.5%
Positions	520.8	522.3	527.7	6.9	1.3%	5.4	1.0%
Insurance							
Budget	\$ 19.2	\$ 19.2	\$ 18.7	\$ (0.5)	-2.5%	\$ (0.5)	-2.5%
Positions	9.3	9.3	9.3	-	0.0%	-	0.0%
Health and Flexible Benefits							
Budget	\$ 520.1	\$ 507.6	\$ 521.7	\$ 1.6	0.3%	\$ 14.0	2.8%
Positions	30.0	30.0	30.0	-	0.0%	-	0.0%
ERFC (Retirement)							
Budget	\$ 217.2	\$ 215.0	\$ 223.6	\$ 6.5	3.0%	\$ 8.6	4.0%
Positions	30.3	31.3	29.0	(1.3)	-4.1%	(2.3)	-7.2%
OPEB Trust Fund							
Budget	\$ 24.0	\$ 24.0	\$ 20.0	\$ (4.0)	-16.6%	\$ (4.0)	-16.6%
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%

*Does not add due to rounding.

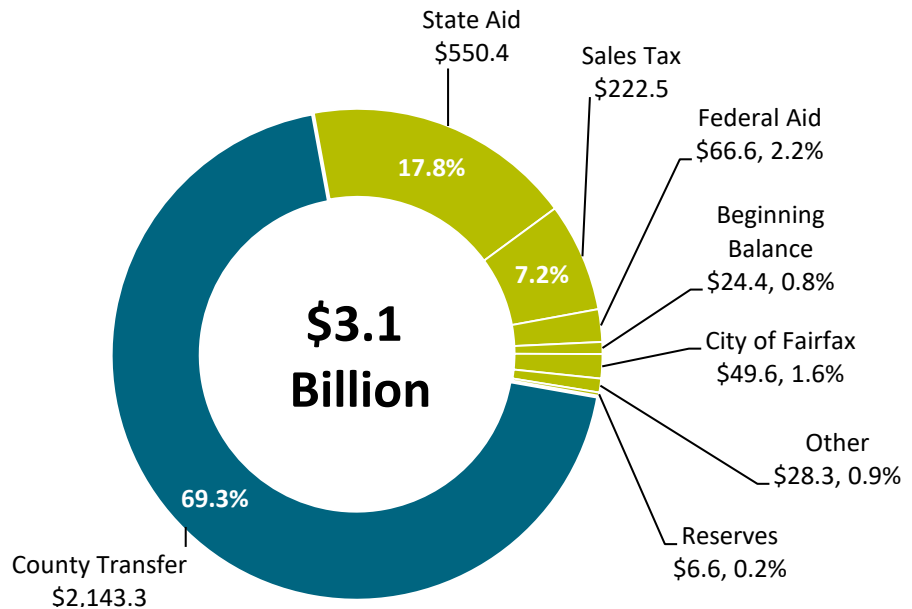
School Operating Fund Highlights

Most of FCPS' revenue comes from the County.

Where It Comes From: FY 2021 Approved Budget Revenue Sources

The FY 2021 Approved Budget includes projected revenue totaling \$3.1 billion, a net increase of \$98.5 million, or 3.3 percent, over the FY 2020 Approved Budget and a decrease of \$8.7 million, or 0.3 percent, from the FY 2020 Revised Budget. As compared to the FY 2020 Approved Budget, the increase is primarily due to projected increases in the following revenue sources: Fairfax County government transfer, \$7.3 million, or 0.3 percent; state revenue (state aid and sales tax combined), \$64.4 million, or 9.1 percent; federal aid, \$21.5 million, or 47.8 percent; City of Fairfax tuition, \$1.8 million, or 3.7 percent; tuition, fees, and other revenue, \$1.8 million, or 6.8 percent; and the centralized instructional resources reserve, \$2.8 million, or 75.5 percent. The increase is offset by a projected decrease in the budgeted beginning balance of \$1.1 million, or 4.3 percent. The revised budget includes funding set aside for the FY 2020 beginning balance; administrative adjustments for prior committed priorities and requirements; funds allocated for identified investments; and other commitments such as outstanding encumbered obligations, and approved carryover at the FY 2019 Final Budget Review. The revised budget includes funding for reserves such as the School Flexibility Reserve, centralized instructional resources reserve, and a fuel contingency reserve.

Where it Comes From - Revenue FY 2021 Approved School Operating Fund (\$ in millions)



School Operating Fund Highlights

Revenue by Category

The chart below illustrates total revenue by category.

Revenue Budget Comparison*							
(\$ in millions)							
Category	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
Beginning Balance							
Budgeted Beginning Balance	\$ 25.5	\$ 26.3	\$ 24.4	\$ (1.1)	-4.3%	\$ (1.8)	-7.0%
Commitments and Carryforward	-	60.1	-	-	0.0%	(60.1)	-100.0%
Identified Needs	-	7.3	-	-	0.0%	(7.3)	-100.0%
Reserves	3.8	41.5	6.6	2.8	75.5%	(34.9)	-84.2%
Subtotal Beginning Balance	\$ 29.3	\$ 135.1	\$ 31.0	\$ 1.7	5.9%	\$ (104.1)	-77.0%
County General Fund							
SOF Transfer	\$ 2,136.0	\$ 2,136.0	\$ 2,143.3	\$ 7.3	0.3%	\$ 7.3	0.3%
Revenue							
State Aid	\$ 493.7	\$ 493.7	\$ 550.4	\$ 56.7	11.5%	\$ 56.7	11.5%
Sales Tax	214.7	214.7	222.5	7.8	3.6%	7.8	3.6%
Federal Aid	45.0	46.4	66.6	21.5	47.8%	20.1	43.3%
City of Fairfax	47.8	47.8	49.6	1.8	3.7%	1.8	3.7%
Other	26.5	26.5	28.3	1.8	6.8%	1.8	6.8%
Subtotal Revenue	\$ 827.8	\$ 829.2	\$ 917.3	\$ 89.5	10.8%	\$ 88.1	10.6%
Subtotal Revenue and Transfers	\$ 2,963.8	\$ 2,965.2	\$ 3,060.7	\$ 96.8	3.3%	\$ 95.4	3.2%
Total School Operating Fund	\$ 2,993.1	\$ 3,100.3	\$ 3,091.7	\$ 98.5	3.3%	\$ (8.7)	-0.3%

*Does not add due to rounding.

Budgeted Beginning Balance

\$24.4 million

Funding used for the beginning balance is the result of one-time expenditure savings realized from prior fiscal years. While it is one-time funding, it is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$24.4 million is available for FY 2021 from funding set-aside at the FY 2019 Final Budget Review. The FY 2021 beginning balance reflects a decrease of \$1.1 million, or 4.3 percent, from the FY 2020 Approved Budget, and a decrease of \$1.8 million, or 7.0 percent, from the FY 2020 Revised Budget.

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

Reserves

Centralized Instructional Resources Reserve

\$6.6 million

For FY 2021, the centralized instructional resources reserve totals \$6.6 million, reflecting an increase of \$2.8 million, or 75.5 percent, over the FY 2020 Approved Budget. The net increase is due to funding set aside for the instructional resources reserve in FY 2020. Since FY 2012, newly adopted textbooks are purchased centrally with the provision that the schools will pay for these textbooks over a six-year period. At the end of the six-year period, the accumulated funds are available for a new textbook adoption cycle.

Transfers In

County General Fund

\$2.1 billion

FCPS receives the majority of its funding, 69.3 percent, from local funds in the form of a transfer from Fairfax County government. The Fairfax County General Fund transfer totals \$2.1 billion for FY 2021, an increase of \$7.3 million, or 0.3 percent, over the

County taxpayers provide more than 69 percent of all operating revenue.

School Operating Fund Highlights

FY 2020 transfer. The county transfer to FCPS comprises 52.7 percent of General Fund disbursements in the Fairfax County FY 2021 Adopted Budget. The primary source of revenue for Fairfax County government is real estate and personal property tax dollars.

FCPS Percentage of County General Fund Disbursements*

• FY 2017 Actual	52.6%
• FY 2018 Actual	52.5%
• FY 2019 Actual	52.4%
• FY 2020 Adopted	52.8%
• FY 2020 Revised	49.4%
• FY 2021 Adopted	52.7%

* Includes Operating Transfer, Construction Transfer, and School Debt.

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

State Revenue

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

State Aid

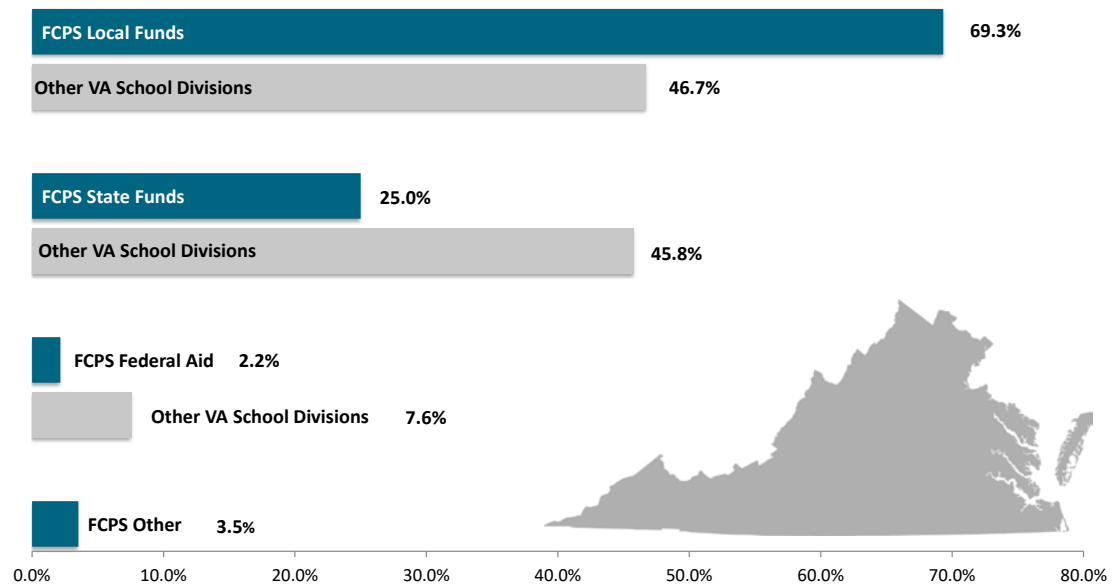
\$550.4 million

FCPS receives its share of public education funding through state aid. FCPS' FY 2021 Approved Budget includes projected state aid totaling \$550.4 million, an increase of \$56.7 million, or 11.5 percent, over the FY 2020 Approved and Revised Budgets. Major increases in state aid accounts include Basic Aid, State Retirement, Special Education SOQ, and English for Speakers of Other Languages (ESOL) SOQ. The increase in state aid for FY 2021 reflects the impact of the state's technical updates for rebenchmarking, recalculation of the LCI, the state's share of the VRS employer contribution rates, and staffing standards for the ESOL program.

School divisions receive the majority of state aid based on their local composite index (LCI). The LCI equalizes payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less. FCPS' current LCI of 0.6541 indicates that FCPS will receive less state aid per pupil than the average school division. According to the latest Annual Report of the State Superintendent of Instruction (FY 2019), FCPS received \$3,904 per pupil in state aid, while the state average allocation per pupil was \$4,280.

When compared with most other school divisions in Virginia, Fairfax County must fund a much larger portion of its school budget with local funds. The average Virginia school division receives half of its financial support from its local government, while FCPS must rely on local funds for over 69 percent of its budget.

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



¹Other VA school divisions reflect FY 2018-2019 State Annual Report data.

²Does not add due to rounding.

School Operating Fund Highlights

Sales Tax

\$222.5 million

The FY 2021 Approved Budget includes projected sales tax revenue of \$222.5 million, an increase of \$7.8 million, or 3.6 percent, over the FY 2020 Approved and Revised Budgets. In Northern Virginia, the total state and local sales tax rate is 6.0 percent; of which, one percent of the sales and use tax levied is returned directly to local governments for General Fund use. One and one-quarter percent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to school districts as sales tax revenue and the remaining one-eighth percent is used for the state's share of Standards of Quality (SOQ) funding.

Sales tax revenue is distributed to school districts based on each locality's number of school-age population. In FY 2014, the State began using annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Service at the University of Virginia; accordingly, local school districts are no longer required to conduct a census of all school-age persons residing in a school division every three years. Amendments to Section 58.1-638 of the Code of Virginia replaced the triennial census with the annual Weldon Cooper population estimates now used. The FY 2021 estimated sales tax revenue distribution is based on the latest estimates of school-age population as of July 1, 2018, in which FCPS accounts for 14.43 percent of the statewide school-age population.

Federal Aid

\$66.6 million

The FY 2021 Approved Budget includes a federal aid projection totaling \$66.6 million, which reflects a \$21.5 million, or 47.8 percent, increase over the FY 2020 Approved Budget and a \$20.1 million, or 43.3 percent, increase over the FY 2020 Revised Budget. The increase over the FY 2020 Approved Budget is primarily due to \$21.1 million in the Covid-19 Aid, Relief, and Economic Security (CARES) Act Elementary and Secondary School Emergency Relief (ESSER) Fund and \$0.4 million in the Carl D. Perkins grant. The FY 2020 Revised Budget includes adjustments that were made at the FY 2019 Final Budget Review for unspent multiyear federal grant awards totaling \$1.0 million. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal programs are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year or later. In addition to the School Operating Fund, the Grants and Self-Supporting Programs Fund accounts for the remaining entitlement funding.

City of Fairfax

\$49.6 million

Fairfax County Public Schools operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS for educating City of Fairfax students. FCPS is projected to receive \$49.6 million in tuition revenue from the City of Fairfax to provide educational services for city students. The projected average daily membership (ADM) for FY 2021 is 3,001. The FY 2021 Approved Budget reflects an increase of \$1.8 million, or 3.7 percent, over the FY 2020 Approved and Revised Budgets. The increase in projected tuition for FY 2021 is primarily due to a projected increase in FCPS operational costs, which impacts costs allocated to the City of Fairfax tuition bill.

Tuition, Fees, and Other

\$28.3 million

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

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

Federal Aid* (\$ in millions)	
• IDEA	\$36.2
• CARES Act ESSER Fund	21.1
• IDEA Preschool	0.8
• Impact Aid	3.2
• Federal E-Rate	2.5
• Miscellaneous	2.7
Total	\$66.6

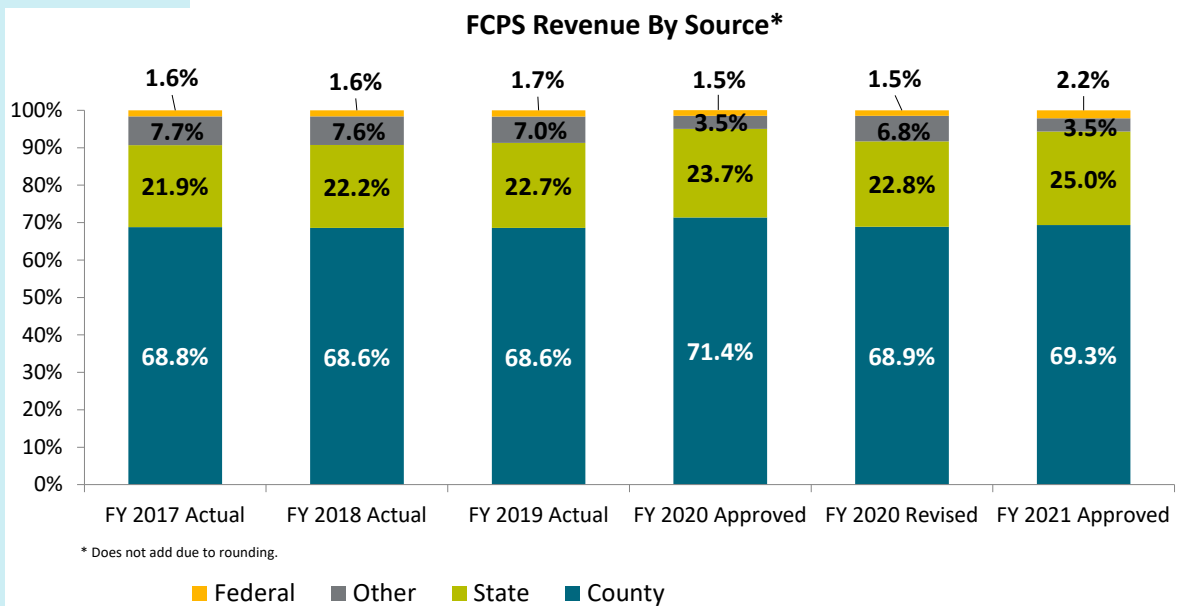
*Does not add due to rounding.

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

School Operating Fund Highlights

permits and musical instrument rentals; and other revenue, which is primarily revenue received from community use of school facilities, proceeds from rebates, and revenue from the sale of vehicles and used equipment. Tuition, Fees, and Other Revenue is projected to total \$28.3 million for FY 2021, an increase of \$1.8 million, or 6.8 percent, over the FY 2020 Approved and Revised Budgets. The net increase is primarily due to a technology fee of \$50 per student per year that is charged to students in middle schools beginning in school year 2020-2021 due to the expansion of the FCPSOn initiative for one-to-one devices at middle schools divisionwide. Students eligible for reduced meals will pay a reduced technology fee of \$25 per student, with no fees for students eligible for free meals. The implementation of this technology fee is projected to generate \$1.1 million in revenue to support the initiative. In addition, revenue increases include anticipated increases of \$0.3 million in tuition received from other jurisdictions for students attending TJHSST, and \$0.4 million from local schools for services paid through FCPS. Beginning in FY 2012, the Fairfax County Board of Supervisors provided flexibility in the use of funds transferred to FCPS for the Cable Communications program. As a result, funding totaling \$0.9 million was redirected from the Grants and Self-Supporting Programs Fund to the School Operating Fund.

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



School Operating Fund Highlights

Where It Goes - Expenditures

The FY 2021 Approved Budget expenditures in the School Operating Fund total \$3.1 billion, an increase of \$105.1 million, or 3.5 percent, over the FY 2020 Approved Budget, and an increase of \$22.4 million, or 0.7 percent, over the FY 2020 Revised Budget. The FY 2020 Revised Budget includes adjustments made at the FY 2019 Final Budget Review, approved by the School Board on July 25, 2019, the FY 2020 Midyear Budget Review, approved by the School Board on December 19, 2019; and the FY 2020 Third Quarter Budget Review, approved by the School Board on April 23, 2020.

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

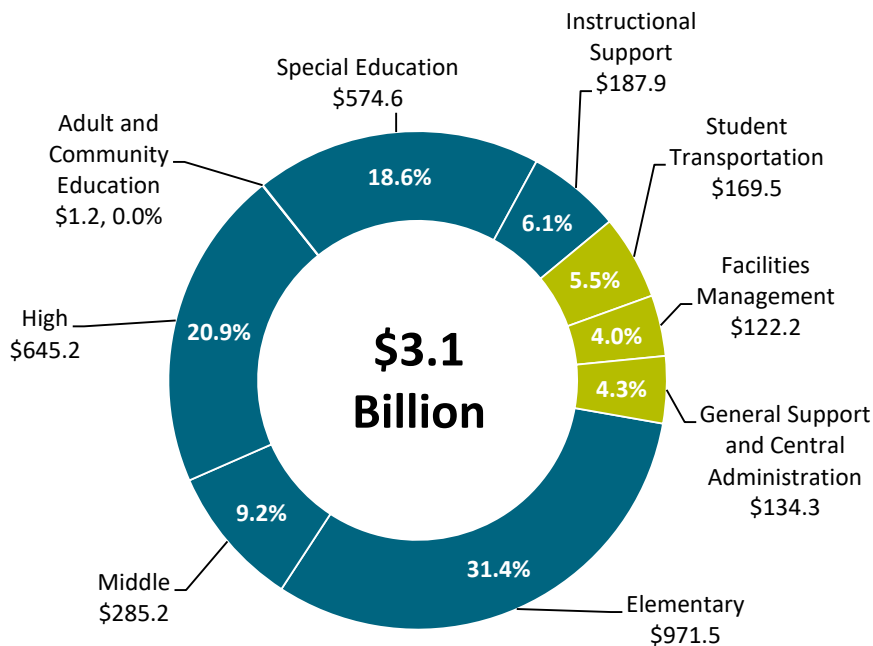
Expenditure Budget by Program

Funding instruction is FCPS' highest priority, and every effort is made to manage costs by directing resources to instructional programs. The importance FCPS places on instructional programs is illustrated by the fact that 86.2 percent of the budget is allocated to instructional programs. The remaining expenditures include: student transportation, 5.5 percent; facilities management, 4.0 percent; and general support and central administration, 4.3 percent.

Instruction includes elementary, middle, high, special education, adult and instructional support program costs. For example, FY 2021 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 Learner (EL). Likewise, costs associated with EL at the middle and high school levels are included in middle and high school program costs.

Where it Goes - Expenditures by Program

FY 2021 Approved School Operating Fund
(\$ in millions)



School Operating Fund Highlights

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

93.0 percent of FCPS positions are school-based.

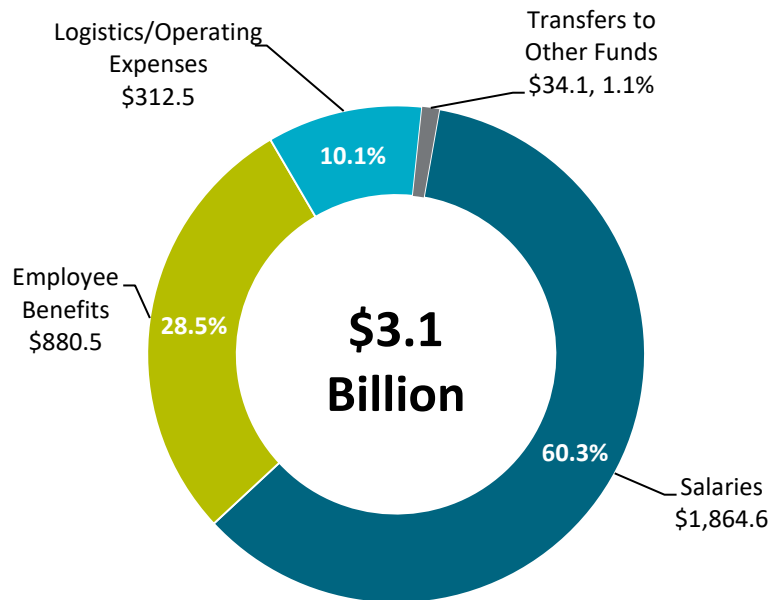
Expenditures by Category

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

Salaries and benefits together comprise employee compensation. The majority of the budget, 88.8 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 24,699.6 School Operating Fund positions are funded in the FY 2021 Approved Budget. Of these positions, 93.0 percent are school-based.

The following chart shows expenditures by category.

Where it Goes - Expenditures by Category FY 2021 Approved School Operating Fund (\$ in millions)



The composition of and changes to each of the expenditures categories is reported in this section. The narratives highlight FCPS budgeting decisions and fiscal stewardship strategies for controlling expenditures and directing expenditures to learning and the classroom.

School Operating Fund Highlights

Expenditure Budget Comparison*								
(\$ in millions)								
	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved	Change Approved to Approved		Change Revised to Approved		
				Amount	Percent	Amount	Percent	
Salaries								
Regular Salaries	\$ 1,699.0	\$ 1,717.3	\$ 1,716.1	\$ 17.1	1.0%	\$ (1.2)	-0.1%	
Hourly Salaries-Contracted	77.7	78.1	77.7	0.1	0.1%	(0.4)	-0.5%	
Hrly. Salaries-Noncontracted	47.3	53.7	46.7	(0.6)	-1.4%	(7.0)	-13.1%	
Salary Supplements	20.5	18.3	30.1	9.6	46.9%	11.8	64.5%	
Reimbursable Salaries	(5.8)	(5.4)	(6.1)	(0.3)	4.4%	(0.6)	11.7%	
Subtotal Salaries	\$ 1,838.7	\$ 1,862.0	\$ 1,864.6	\$ 25.9	1.4%	\$ 2.6	0.1%	
Employee Benefits								
Retirement	\$ 428.6	\$ 430.7	\$ 448.5	\$ 19.8	4.6%	\$ 17.8	4.1%	
Social Security	141.2	141.7	143.3	2.1	1.5%	1.6	1.1%	
Life Insurance	17.5	17.5	18.1	0.6	3.7%	0.6	3.7%	
Health Insurance	257.1	257.5	273.7	16.6	6.5%	16.2	6.3%	
Workers Compensation	8.2	8.2	10.7	2.5	30.3%	2.5	30.3%	
Other Benefits	0.5	0.5	0.5	-	0.0%	-	0.0%	
Employee Benefits Lapse	(13.7)	(13.7)	(14.3)	(0.7)	4.9%	(0.7)	4.9%	
Subtotal Employee Benefits	\$ 839.4	\$ 842.4	\$ 880.5	\$ 41.1	4.9%	\$ 38.0	4.5%	
Subtotal Compensation	\$ 2,678.2	\$ 2,704.5	\$ 2,745.1	\$ 67.0	2.5%	\$ 40.6	1.5%	
Logistics								
Materials and Supplies	\$ 99.9	\$ 116.1	\$ 124.2	\$ 24.3	24.3%	\$ 8.1	7.0%	
Utilities	49.5	50.0	49.4	(0.1)	-0.2%	(0.5)	-1.1%	
Other Operating Expenses	1.4	10.6	11.9	10.5	744.4%	1.2	11.7%	
Privatized Services	69.2	86.2	71.0	1.8	2.5%	(15.2)	-17.6%	
County Services	31.8	31.9	31.9	0.1	0.4%	(0.0)	0.0%	
Capital Outlay	19.6	28.7	19.6	(0.0)	0.0%	(9.1)	-31.8%	
Other Funds	4.6	4.6	4.5	(0.1)	-2.3%	(0.1)	-2.4%	
Subtotal Logistics	\$ 276.1	\$ 328.1	\$ 312.5	\$ 36.4	13.2%	\$ (15.6)	-4.8%	
Transfers Out	\$ 32.3	\$ 36.7	\$ 34.1	\$ 1.7	5.3%	\$ (2.7)	-7.3%	
TOTAL	\$ 2,986.6	\$ 3,069.3	\$ 3,091.7	\$ 105.1	3.5%	\$ 22.4	0.7%	

*Does not add due to rounding.

Compensation

\$2.7 billion

The majority of the budget, 88.8 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes salaries for positions, hourly salaries, supplements, and employee benefits. The FY 2021 compensation portion of the budget totals \$2.7 billion, which represents a \$67.0 million, or 2.5 percent, increase over the FY 2020 Approved Budget. In addition, the compensation budget represents a \$40.6 million, or 1.5 percent, increase over the FY 2020 Revised Budget.

The FY 2021 budget includes funding for the second-year investment of a three-year implementation plan to bring the salaries of instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale. In addition to the salary changes, the FY 2021 budget also includes rate changes to the Virginia Retirement System (VRS) and health insurance. Additionally, increases in positions impact compensation.

Logistics

\$312.5 million

The FY 2021 logistics portion of the budget totals \$312.5 million, an increase of \$36.4 million, or 13.2 percent, over the FY 2020 Approved Budget and a decrease of \$15.6 million, or 4.8 percent, from the FY 2020 Revised Budget. Logistics costs consist of the following major categories: materials and supplies, utilities, other operating expenses, privatized services, county services, capital outlay, and other funds such as insurance services. The increase of \$36.4 million over the FY 2020 Approved Budget mainly results from increases of \$24.3 million in materials and

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

School Operating Fund Highlights

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

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

supplies, \$10.5 million in other operating expenditures, \$1.8 million in privatized services, and \$0.1 million in county services; offset by decreases of \$0.1 million in other funds, \$94,029 in utilities and \$9,152 in capital outlay. The decrease of \$15.6 million from the FY 2020 Revised Budget is due to decreases of \$15.2 million in privatized services, \$9.1 million in capital outlay, \$0.5 million in utilities, \$0.1 million in other funds, and \$2,376 in county services; offset by increases of \$8.1 million in materials and supplies and \$1.2 million in other operating expenditures.

Transfers

\$34.1 million

The FY 2021 budget for transfers to other School Board funds is \$34.1 million, which represents a \$1.7 million, or 5.3 percent, increase over the FY 2020 Approved Budget and a decrease of \$2.7 million, or 7.3 percent, from the FY 2020 Revised Budget. The net increase from the FY 2020 Approved Budget is due to increases of \$1.0 million to the School Construction Fund, \$0.8 million to the Grants and Self-Supporting Programs Fund, and \$2,275 to the Consolidated County and Schools Debt Service Fund. The FY 2020 Revised Budget included one-time funding allocated at the FY 2019 Final Budget Review to the School Construction Fund to address the backlog of major maintenance, to support necessary softball field modifications, and to complete the first phase of renovations for a STEM lab at Edison High School.

Consolidated County and Schools' Debt Service Fund

In Virginia, school boards do not have taxing authority and are fiscally dependent on local governments. As a result, the Fairfax County Board of Supervisors controls the degree to which FCPS can implement its Capital Improvement Program each year. The County's FY 2006 Adopted Budget Plan provided for the consolidation of the county and school's debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information on the school's level of debt services is provided by the County in the FY 2021 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$137,098,700
Schools' interest	<u>63,717,008</u>
Total	\$200,815,708

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

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)

Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value ²	Percentage
2017	\$2.9	\$248.8	1.16%
2018	\$2.9	\$253.5	1.15%
2019	\$2.9	\$262.4	1.10%
2020 (est)	\$2.9	\$271.6	1.06%
2021 (est)	\$3.0	\$281.2	1.08%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations. Source: FY 2017 to FY 2019 Comprehensive Annual Financial Report and Fairfax County Department of Tax Administration; FY 2020 & FY 2021 Fairfax County Department of Management and Budget and Department of Tax Administration.

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

School Operating Fund Highlights

Enrollment and Changing Student Needs

The cost of enrollment and changing student needs is driven by both the number and needs of students. It is calculated prior to any recommended staffing formula changes. The FY 2021 Approved Budget enrollment is projected to increase by 1,423 students as compared to the FY 2020 Approved Budget projection after excluding students served outside FCPS and the Fairfax County Adult High School (including what was formerly the English Learner (EL) Transitional High School program). In addition to the number of students, there are costs associated with increased EL services, special education services, and needs-based staffing. As detailed in the chart that follows, a net increase of \$28.8 million, including 323.5 positions, is reflected as compared to the FY 2020 Approved Budget to accommodate enrollment growth and changing student needs.

School Position Growth Based on Enrollment and Student Needs FY 2020 Approved to FY 2021 Approved					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
General Education and Administration					
Principal / Asst Principal	6.0	0.0	2.0	8.0	\$ 1.2
Teacher Scale	6.8	32.3	53.1	92.3	9.0
Office Personnel / US Scale	8.0	1.0	1.0	10.0	0.7
Classroom Instructional Support	(9.0)	0.0	0.0	(9.0)	(0.4)
Custodial	<u>5.0</u>	<u>5.0</u>	<u>2.5</u>	<u>12.5</u>	<u>0.7</u>
Subtotal	16.8	38.3	58.6	113.8	\$ 11.2
English Learner (EL) Teachers	6.0	17.5	18.7	42.2	\$ 4.2
Special Education					
Assistant Principal				(1.0)	\$ (0.2)
Teacher Scale				84.5	8.4
Office Personnel / US Scale				0.0	0.1
Classroom Instructional Support				84.0	4.2
Subtotal				167.5	\$ 12.6
Substitutes and Instructional Materials					\$ 0.9
Enrollment and Demographic Adjustments				323.5	\$ 28.8

FY 2021 Authorized Positions

For FY 2021, the number of full-time equivalent (FTE) positions increased by 478.7 over the FY 2020 Approved Budget. The increase is the result of 323.5 positions for enrollment and student needs; 12.0 positions added during the FY 2019 Final Budget Review; 5.5 substance abuse prevention specialists; 4.0 technology specialists for FCPSOn at the middle schools; 12.0 positions for dropout prevention; 10.0 social workers; 4.0 counselors; 2.3 positions reallocated from the ERFC Fund to the School Operating Fund; a 1.0 assistant division counsel position; a 1.0 restraint and seclusion compliance specialist; a 1.0 strategic planning and program budget manager; 2.0 executive principals; 3.0 positions for special education intensive support; 7.0 resource teachers; and a net increase of 90.5 positions from converting existing hourly and logistics funds to permanent positions as part of the position conversion process.

The FY 2021 Approved Budget funds 24,699.6 FTE positions. There are 22,975.5 school-based positions, and there are 1,724.1 nonschool-based positions. Teacher positions total 15,615.6.

School Operating Fund Highlights

The FY 2021 Approved Budget enrollment is projected to increase by 1,423 students as compared to the FY 2020 Approved Budget projection.

Changes in FCPS Positions

Since FY 2016, nonschool-based positions have increased by 132.2 positions, or 8.3 percent, while school-based positions have increased by 740.3 positions, or 3.3 percent. The increase in nonschool-based positions is primarily due to an increase in positions for such programs as equity and compliance, school support, safety and security training, and position conversions from previously traded positions, offset by budget reductions. School-based positions were also reduced in some years; however, the reductions have been offset by positions added primarily for rising student enrollment as well as changes to the staffing formula for FY 2020. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.

FY 2016 to FY 2021 Position Change						
Description	FY 2016 Actual		FY 2021 Approved		Change	
	Positions	Percent	Positions	Percent	FY 2016 to FY 2021 Positions	FY 2016 to FY 2021 Percent
School-Based	22,235.2	93.3%	22,975.5	93.0%	740.3	3.3%
Nonschool-Based*	1,591.9	6.7%	1,724.1	7.0%	132.2	8.3%
Total	23,827.1	100.0%	24,699.6	100.0%	872.5	3.7%

*The nonschool-based position increase in FY 2021 is due primarily to position conversions.

Student Enrollment Continues to Change

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

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

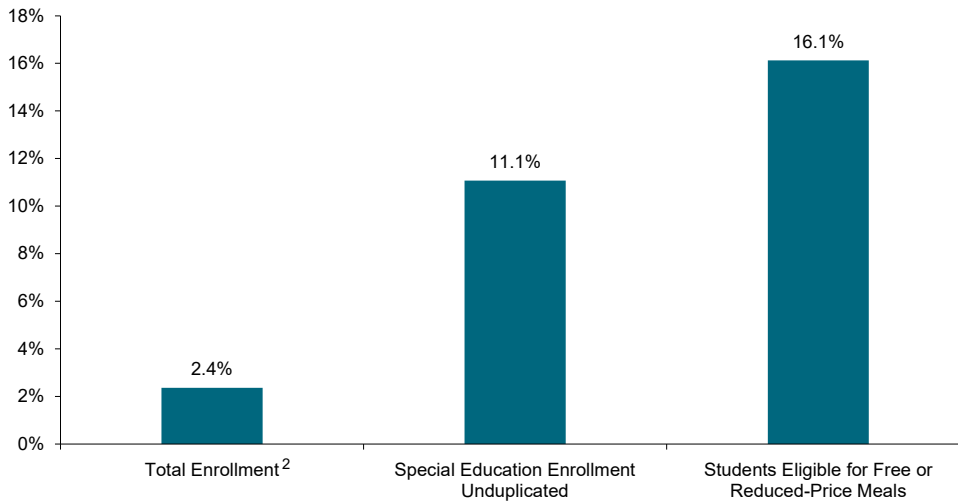
As noted in the following chart, the number of students eligible for free or reduced-price meals has been the fastest growing segment of the FCPS student population during this time period. In FY 2021, it is projected that 58,849 FCPS students will be eligible. This represents a 16.1 percent increase, or 8,170 students, over FY 2016. Additional staffing is provided, primarily to reduce class size, as eligibility for free or reduced-price meals increases at a school.

FY 2021 Position Adjustment Summary *	
FY 2020 Approved	24,220.9
FY 2019 Final Budget Review	
• Equity Plan for Discipline Policies and Practices	7.0
• Carl D. Perkins Grant	4.0
• Trades for Tomorrow	1.0
• Nonrecurring Staffing Positions	34.0
FY 2020 Revised	24,266.9
FY 2021 Adjustments	
• Enrollment and Student Needs	323.5
• Staffing (FY 2019 non-recurring)	(34.0)
• FCPS On Middle School	4.0
• Substance Abuse Prevention Specialists	5.5
• Assistant Division Counsel	1.0
• Restraint and Seclusion Compliance Specialist	1.0
• Dropout Prevention	12.0
• Resource Teachers	7.0
• Special Education Intensive Support	3.0
• Strategic Planning and Program Budget Manager	1.0
• School Counselors	4.0
• Systemwide Social Work Support	10.0
• Executive Principals	2.0
• ERFC position reallocation	2.3
• Position Conversions	90.5
FY 2021 Approved	24,699.6

* Does not add due to rounding.

School Operating Fund Highlights

FY 2016 to 2021 Trends in Enrollment Growth¹



¹EL bar not included due to a change in WIDA testing (including cut scores) yielding incomparable data during this period.
²Excluding EL Transitional High School.

Cost Per Pupil/Cost Per Service

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

FY 2021 Approved Cost Per Pupil Summary*					
	FY 2019 Approved	FY 2020 Approved	FY 2021 Approved	Change	
				FY 2020 - FY 2021 Amount	FY 2020 - FY 2021 Percent
General Education					
PreK and Early Head Start	\$15,158	\$16,202	\$15,938	(\$265)	-1.6%
Elementary School Program	\$12,733	\$13,291	\$13,711	\$420	3.2%
Middle School Program	\$12,289	\$12,671	\$13,086	\$415	3.3%
High School Program	\$13,389	\$14,193	\$14,638	\$445	3.1%
Average for General Education	\$12,872	\$13,478	\$13,908	\$430	3.2%
Average for Special Education	\$25,222	\$26,041	\$26,146	\$105	0.4%
WABE Cost Per Pupil	\$15,293	\$16,043	\$16,505	\$462	2.9%

*Does not add due to rounding.

In FY 2021, it is projected that 36,078 students will receive English Learner (EL) services in grades 1 through 12, an increase of 768 students, or 2.2 percent, over the FY 2020 Approved Budget. The additional cost of providing services in FY 2021 for each EL student is \$3,460.

School Operating Fund Highlights

FY 2021 Approved Cost Per Service Summary*

	FY 2019 Approved	FY 2020 Approved	FY 2021 Approved	Change FY 2020 - FY 2021	
				Amount	Percent
Alternative Programs					
Alternative HS/Fairfax County Adult High School	\$17,130	\$15,622	\$16,640	\$1,018	6.5%
DSIS Nontraditional School Programs	\$41,926	\$43,462	\$41,344	(\$2,118)	-4.9%
English Learners (EL)					
Average for EL	\$3,100	\$3,279	\$3,460	\$181	5.5%
Special Education					
Preschool	\$21,987	\$23,450	\$23,062	(\$388)	-1.7%
Level 1 Services	\$6,360	\$6,730	\$6,773	\$42	0.6%
Level 2 Services	\$29,537	\$30,866	\$31,009	\$143	0.5%
Related Services	\$6,159	\$6,409	\$6,446	\$37	0.6%
Average for Special Education (per service)	\$14,398	\$15,061	\$15,166	\$106	0.7%

*Does not add due to rounding.

In FY 2021, 48,493 special education services are projected for 28,129 students.

In FY 2021, 48,493 special education services are projected for 28,129 students. In FY 2020, 46,985 special education services were projected for 27,174 students. This represents a 3.2 percent increase in the number of special education services required to meet our student's needs. In FY 2021, the average special education cost per service is \$15,166. An average of 1.7 special education services are provided per special education student.

School Operating Fund Highlights

Fiscal Forecast

Balancing the budget each year requires focusing on FCPS' strategic priorities. FCPS works with the School Board, County Board of Supervisors, and the community to determine an appropriate mixture of revenue increases and expenditure reductions. FCPS continues to work toward aligning all facets of operations with our long-term Strategic Plan. Specific action plans within the overarching strategies and desired outcomes of the Strategic Plan guide the development of the fiscal forecast which, in turn, allows the School Board and staff to form meaningful budget plans with a five-year horizon.

Given the revenue and expenditure assumptions included in the forecast, FCPS will continue to face budgetary challenges. A summary of the FY 2022 to FY 2026 fiscal forecast for the School Operating Fund is shown below. Revenue projections are listed by source or type (e.g., Federal, one-time, reserve). Expenditure assumptions are broken into broad categories such as compensation (salary and benefits), logistics, transfers, and reserve balances.

Forecasted expenditure increases, including enrollment and student needs, salary increases for employees, retirement and health care costs, strategic initiatives, and contractual and other increases contribute to a projected deficit of \$138.7 million for FY 2022 prior to an increase in the county transfer. Prior to any increase from the County, a deficit is also projected in all subsequent years of the forecast. All numbers are preliminary projections and will change throughout the process.

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

School Operating Fund Forecast Summary*						
(\$ in millions)						
Type	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Approved					
County	\$2,143.3	\$2,143.3	\$2,143.3	\$2,143.3	\$2,143.3	\$2,143.3
State	772.9	779.3	800.5	810.8	832.7	843.5
Federal	66.6	45.5	45.5	45.5	45.5	45.5
Other	77.9	79.4	80.9	82.3	83.8	85.4
One-time Beginning Balance	24.4	24.4	20.0	20.0	20.0	20.0
Centralized Instructional Reserve	6.6	0.0	0.0	0.0	0.0	0.0
Funds Available	\$3,091.7	\$3,072.0	\$3,090.1	\$3,101.9	\$3,125.4	\$3,137.6
Compensation	\$2,745.1	\$2,873.5	\$2,989.8	\$3,099.8	\$3,213.5	\$3,331.2
Logistics	308.0	298.4	309.9	321.4	329.0	336.6
Transfers and Other Funds	38.5	38.8	38.7	40.0	40.3	40.8
Expenditures and Transfers	\$3,091.7	\$3,210.7	\$3,338.4	\$3,461.2	\$3,582.8	\$3,708.6
Centralized Instructional Reserve Ending Balance	0.0	0.0	0.0	0.0	0.0	0.0
Funds Required	\$3,091.7	\$3,210.7	\$3,338.4	\$3,461.2	\$3,582.8	\$3,708.6
Surplus/(Deficit) Assuming Prior Years Balanced		(\$138.7)	(\$109.6)	(\$111.0)	(\$98.2)	(\$113.5)
Increase in County Transfer to Balance		6.5%	4.8%	4.6%	3.9%	4.4%

*Does not include new resource requests.

Revenue Assumptions

Each year of the forecast assumes no increase in the County General Fund Transfer to schools. State aid and sales tax are projected to increase based on the Virginia biennial budget. Other revenue categories are projected for moderate increases. Funding for textbook replacement has been built into the budget, eliminating the need for the instructional resources reserve beginning balance.

School Operating Fund Highlights

Expenditure Assumptions

Each year of the forecast assumes compensation adjustments equivalent to a step increase for eligible employees and a market scale adjustment. Increases in compensation costs account for a majority of the expenditure increases included in each year of the forecast. Per the capital improvement program, moderate enrollment growth is expected in FY 2022 while remaining years of the forecast assume slight declines in enrollment. Employee benefit costs are projected to rise based on increasing health care costs. The forecast also includes funding for strategic initiatives and contractual increases.

It is important to note that the assumptions contained in the preliminary forecast will be reevaluated during the development of the multiyear fiscal forecast in the fall of FY 2021 and during the FY 2022 budget development process. The assumptions may also change to address School Board priorities and maintain a balanced budget.

Governmental Funds Forecast Summary						
(\$ in millions)¹						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Operating						
Funds Available	\$3,091.7	\$3,072.0	\$3,090.1	\$3,101.9	\$3,125.4	\$3,137.6
Disbursements	<u>3,091.7</u>	<u>3,210.7</u>	<u>3,338.4</u>	<u>3,461.2</u>	<u>3,582.8</u>	<u>3,708.6</u>
Surplus/(Deficit) ²	\$0.0	(\$138.7)	(\$109.6)	(\$111.0)	(\$98.2)	(\$113.5)
Construction						
Funds Available	\$206.0	\$207.6	\$206.7	\$207.2	\$207.3	\$207.0
Disbursements	<u>203.8</u>	<u>204.6</u>	<u>204.5</u>	<u>206.2</u>	<u>206.4</u>	<u>206.7</u>
Surplus/(Deficit)	\$2.2	\$3.0	\$2.2	\$1.1	\$0.9	\$0.3
Food Services						
Funds Available	\$101.8	\$91.6	\$91.7	\$91.7	\$91.6	\$91.4
Disbursements	<u>101.8</u>	<u>91.6</u>	<u>91.7</u>	<u>91.7</u>	<u>91.6</u>	<u>91.4</u>
Surplus/(Deficit)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Grants and Self-Supporting						
Funds Available	\$82.3	\$79.1	\$79.8	\$80.5	\$81.2	\$82.0
Disbursements	<u>82.3</u>	<u>79.1</u>	<u>79.8</u>	<u>80.5</u>	<u>81.2</u>	<u>82.0</u>
Surplus/(Deficit)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Adult and Community Education						
Funds Available	\$8.2	\$8.3	\$8.4	\$8.4	\$8.5	\$8.5
Disbursements	<u>8.2</u>	<u>8.3</u>	<u>8.4</u>	<u>8.4</u>	<u>8.5</u>	<u>8.5</u>
Surplus/(Deficit)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

¹ Does not add due to rounding.

² Each year assumes the prior year is balanced.

School Operating Fund Expenditure Highlights

The FY 2021 Approved Budget reflects the commitment to FCPS' vision, mission, and Strategic Plan goals. FCPS' Strategic Plan focuses on Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. The FY 2021 Approved Budget aligns resources with student needs to maximize student achievement, to encourage each student to reach his/her fullest potential, and to help students graduate with the skills our community believes are important to demonstrate when they leave FCPS. To ensure student success, FCPS must be able to maintain effective instructional programs and service delivery methods while confronting emerging needs, issues, and opportunities.

The FY 2021 Approved Budget includes adjustments for enrollment and student needs; funding for a post COVID-19 response plan; the second year investment in salary scale enhancements for classroom instructional support; staffing initiatives; employee benefit increases for retirement, health and workers compensation; and strategic investments such as dropout prevention; and the FCPSOn expansion at middle schools. The FY 2021 Approved Budget totals \$3.1 billion and reflects an increase of \$105.1 million, or 3.5 percent, over the FY 2020 Approved Budget. The following chart highlights the expenditure adjustments from the FY 2020 Approved Budget to the FY 2021 Approved Budget.

School Operating Fund Highlights

FY 2021 Approved Budget Expenditure Adjustments Changes from the FY 2020 Approved Budget ¹		
	\$ in Millions	Positions
FY 2020 Approved Budget	\$ 2,986.6	24,220.9
Student Success Global		
Enrollment and Student Needs	\$ 28.8	323.5
Federal Stimulus Placeholder ²	21.1	TBD
Centralized Instructional Resources Reserve	9.4	0.0
Post COVID-19 Response Plan Placeholder ²	9.3	TBD
Contractual Services	1.0	0.0
Resource Teachers	0.8	7.0
Recurring - Carl D. Perkins Grant	0.4	4.0
Online Campus	0.3	0.0
Recurring - Middle School After School Program	0.2	0.0
Elimination of Gaps		
FCPSOn High School	2.8	0.0
Dropout Prevention	1.5	12.0
FCPSOn Middle School	1.1	4.0
Contractual Services	0.8	0.0
Executive Principals	0.4	2.0
Special Education Intensive Support	0.3	3.0
English Learner (EL)	0.3	0.0
Establish the Department of School Improvement and Supports	-	0.0
Early Education		
PreK and Early Head Start Program	0.4	0.0
Subtotal	\$ 79.1	355.5
Welcoming Environment		
Contractual Services	\$ 0.5	0.0
Recurring - Restraint and Seclusion Professional Development	0.3	0.0
Restraint and Seclusion Compliance Specialist	0.1	1.0
Healthy Life Choices		
Health Insurance	13.3	0.0
Systemwide Social Worker Support	1.2	10.0
Recurring - Substance Abuse Prevention Specialists	0.6	7.0
Substance Abuse Prevention Specialists	0.5	5.5
School Counselors	0.4	4.0
Contractual Services	0.2	0.0
Behavior Intervention Support	0.1	0.0
Subtotal	\$ 17.1	27.5
Market Competitive Compensation		
CIS Salary Scale Enhancement	\$ 2.7	0.0
Recurring - CIS Salary Scale Enhancement	0.7	0.0
Exceptional Employees		
Virginia Retirement System Rates	15.6	0.0
Workers Compensation	2.5	0.0
Recurring - Trades for Tomorrow	0.2	1.0
Compensation Base Savings	(19.1)	(0.0)
Subtotal	\$ 2.7	1.0
Resource Stewardship Global		
Contractual Services	\$ 2.0	0.0
Technology and Infrastructure Supports ²	2.0	TBD
Transfer to School Construction Fund for Equipment	1.0	0.0
Transfer to the Grants Fund for Cable Communications	0.4	0.0
Assistant Division Counsel	0.2	1.0
Recurring - Federal Intranet Accessibility Standards	0.2	0.0
Transfer to Debt Service	0.0	0.0
ERFC Position Reallocation	-	2.3
Position Conversions	-	90.5
Efficient Budgeting and Allocation		
Special Education Review	0.2	0.0
Strategic Planning and Program Budget Manager	0.2	1.0
Contractual Services	0.1	0.0
Subtotal	\$ 6.3	94.7
Total Expenditure Adjustments	\$ 105.1	478.7
FY 2021 Approved Budget Total	\$ 3,091.7	24,699.6

¹ Does not add due to rounding.

² After the adoption of the FY 2021 Approved Budget in May, the School Board approved the utilization of the funding in June as part of the return-to-school plan.

School Operating Fund Highlights

Expenditure Adjustments

Expenditure adjustments for FY 2021 total \$105.1 million, including 478.7 positions. A detailed description of the changes follows.

Expenditure adjustments for FY 2021 total \$105.1 million, including 478.7 positions.

Goal 1 Student Success

Student Success Global

Enrollment and Student Needs

\$28.8 million
323.5 positions

The cost of student needs and enrollment growth is \$28.8 million and is calculated prior to any recommended staffing formula changes. There is a growing number of students in need of additional support as evidenced by growth in special education services, English Learner (EL) services, and greater eligibility for Free or Reduced Price Meals (FRM). Budgetary changes include funding to support a projected increase of 955 students eligible for special education services, 768 eligible for EL services, and 3,791 eligible for FRM. Preliminary enrollment figures for these subgroups in FY 2020 indicate that growth in these areas exceeded the projections for the current school year. In other words, the FY 2021 budget must account for services that existing students already receive and then accommodate further growth for next school year. Compounding the impact on the budget is the fact that there continue to be shifts toward greater levels of service in special education and EL. Finally, the cost of growth includes funding to accommodate overall enrollment of an additional 1,423 students as compared to the FY 2020 Approved Budget, excluding students served at Fairfax County Adult High School and outside FCPS.

The FY 2021 Approved Budget includes an increase of \$21.1 million from the CARES Act under the Elementary and Secondary School Emergency Relief Fund to address the impact of the COVID-19 pandemic.

Federal Stimulus Placeholder

\$21.1 million
TBD positions

The FY 2021 Approved Budget includes an increase of \$21.1 million from the CARES Act under the ESSER Fund to address the impact of the COVID-19 pandemic to the division. The allocation includes funding for the City of Fairfax and private schools.

After the adoption of the FY 2021 Approved Budget in May, the School Board approved the utilization of the funding in June as part of the return-to-school plan. The spending plan supports remote learning; instructional intervention; and mental, emotional, and social well-being for students; and provides additional resources to address operational and instructional needs in schools.

Centralized Instructional Resources Reserve

\$9.4 million
0.0 positions

The FY 2021 Approved Budget includes \$9.4 million to appropriate the accumulated funding in the centralized instructional resources reserve. Since FY 2012, newly adopted math and social studies textbooks have been purchased centrally with the provision that the local schools will pay for these resources over a six-year period. The funding has been accumulated through a recurring reduction in school textbook per-pupil allocations which was set aside in the instructional resources reserve. At the end of the six year period, the accumulated funds are then available for a new adoption cycle.

The FY 2021 Approved Budget includes an increase of \$9.3 million to provide a placeholder for the post COVID-19 response plan.

Post COVID-19 Response Plan Placeholder

\$9.3 million
TBD positions

The FY 2021 Approved Budget includes an increase of \$9.3 million to provide a placeholder for the post COVID-19 response plan. After the adoption of the FY 2021 Approved Budget in May, the School Board approved the utilization of the funding in June as part of the return-to-school plan. The spending plan includes providing

School Operating Fund Highlights

additional staffing for school counselors, psychologists, SBTS and TSSpec positions at elementary schools, and school health services. In addition, funding also includes custodian overtime for facilities cleaning and MiFi internet access for student technology.

Contractual Services **\$1.0 million**
0.0 positions
Funding of \$1.0 million is primarily for PSAT and SAT testing fees including funding to cover test fees for 2-3 high schools (TBD) to participate in an SAT School Day pilot, the Integrated Learning Management System (iLMS), and instrument maintenance and repairs.

Resource Teachers **\$0.8 million**
7.0 positions
The FY 2021 Approved Budget includes \$0.8 million and an additional 7.0 resource teachers who will provide coaching, feedback, and review of student data with school leaders, teachers, and collaborative teams. Funding will provide one additional resource teacher per Office of School Support (OSS) Region team and two additional resource teachers to the OSS Secondary team to support students with the largest gaps and most significant learning challenges.

Recurring - Carl D. Perkins Grant **\$0.4 million**
4.0 positions
The FY 2019 Final Budget Review included funding of \$0.4 million and 4.0 positions. The Carl D. Perkins award for this funding is included in the FY 2021 Approved Budget to address recurring costs of these positions.

Online Campus **\$0.3 million**
0.0 positions
The FY 2021 Approved Budget includes funding of \$0.3 million to maintain the current services by providing additional hourly teacher funds to address enrollment growth and to expand the support to the online campus program.

Recurring - Middle School After School Program **\$0.2 million**
0.0 positions
The FY 2019 Final Budget Review included funding of \$0.2 million to supplement middle school after school program funding at eight middle schools with poverty rates of 40 percent or higher, including the cost of late buses for an additional day per week at \$0.1 million, and program costs at \$0.1 million, which principals can use as they deem appropriate to enhance their after-school programs. Funding of \$0.2 million is included in the FY 2021 Approved Budget to address the recurring cost of the eight middle school after school programs.

Elimination of Gaps

FCPSOn High School **\$2.8 million**
0.0 positions
The FY 2021 Approved Budget includes \$2.8 million to maintain the lease obligations for devices for the FCPSOn initiative at high schools.

School Operating Fund Highlights

Dropout Prevention

The FY 2021 Approved Budget includes funding of \$1.5 million to provide on-time graduation coordinators at nine schools and English Learners (EL) support staffing in nontraditional schools and programs. Funding is also included for the design and implementation of data systems to track, coordinate, and monitor student interventions and progress towards graduation.

\$1.5 million
12.0 positions

The FY 2021 Approved Budget includes funding of \$1.5 million to support on-time graduation and dropout prevention.

FCPSOn Middle School

The FY 2021 Approved Budget includes a net increase of \$1.1 million for the expansion of FCPSOn at middle schools. A new staffing formula will provide an additional 4.0 TSSpec positions based on student enrollment at each middle school. Funding will also support the middle school portion of accessories, program evaluation, and preparation services, and the use of a data analytics tool. Funding also includes middle school professional development to include culture and readiness, development of a learner-centered environment, and implementation of the learning model; and related material and supplies for divisionwide professional development. The funding is supported by the technology support fees at middle schools. Future investments will be required for this initiative.

\$1.1 million
4.0 positions

The FY 2021 Approved Budget includes a net increase of \$1.1 million for the expansion of FCPSOn at middle schools.

Contractual Services

Funding of \$0.8 million is required to address increases in current student services contracts. This includes funding primarily for the Advanced Academic and International Baccalaureate programs, IT software maintenance, Student Information System base maintenance, as well as the cost of additional programming and the Remedy and Kinetics licenses.

\$0.8 million
0.0 positions

Executive Principals

Funding of \$0.4 million and 2.0 positions will provide a third executive principal for Regions 2 and 3.

\$0.4 million
2.0 positions

Special Education Intensive Support

The FY 2021 Approved Budget includes \$0.3 million to provide a 1.0 educational specialist, a 1.0 behavior intervention teacher, and a 1.0 special education curriculum resource teacher. The Student Services Intensive Support team will work directly with leaders in targeted schools to identify needs, to plan, and to implement evidence-based instructional and behavioral programming for students with disabilities. The team will also collaborate to develop and lead job-embedded coaching and professional learning for instructional staff in order to advance efforts for closing student achievement gaps.

\$0.3 million
3.0 positions

English Learner (EL)

The FY 2021 Approved Budget includes \$0.3 million to provide hourly funding for EL support in elementary and middle schools (K-8). Funding is for instruction and targeted supports that will address gaps in learning based on the highest needs students.

\$0.3 million
0.0 positions

School Operating Fund Highlights

Establish the Department of School Improvement and Supports

\$0.0 million
0.0 positions

The Office of School Support is realigned into the newly established Department of School Improvement and Supports which includes the reclassification of the executive director to an assistant superintendent and the reclassification of the administrative assistant to an executive administrative assistant. These operational changes are accomplished utilizing existing resources.

Early Education

PreK and Early Head Start Program

\$0.4 million
0.0 positions

The FY 2021 Approved Budget includes a transfer increase of \$0.4 million to the Grants and Self-Supporting Programs Fund to support increasing salary and benefit costs to the PreK and Early Head Start programs.

Goal 2 Caring Culture

Welcoming Environment

Contractual Services

\$0.5 million
0.0 positions

Funding of \$0.5 million to address increases in projected compensation for parent liaisons primarily for those contracted hourly positions who on average work 20 hours or more per week.

Recurring - Restraint and Seclusion Professional Development

\$0.3 million
0.0 positions

The FY 2019 Final Budget Review included funding of \$0.3 million to provide enhanced behavior and crisis management professional development for school staff to address students with challenging behaviors and to provide direct classroom management support. Funding of \$0.3 million is included in the FY 2021 Approved Budget to address the recurring cost.

Restraint and Seclusion Compliance Specialist

\$0.1 million
1.0 position

The FY 2021 Approved Budget includes funding of \$0.1 million to fund a 1.0 specialist position that is responsible for the monitoring of and compliance with the implementation of the new state and local regulations for restraint and seclusion (RS). The Office of Special Education Instruction and Behavior Intervention Services trains staff on RS and on monitoring compliance with the Individualized Education Program requirements set forth in the state regulation.

Healthy Life Choices

Health Insurance

\$13.3 million
0.0 positions

FCPS continues to experience rising health care costs as the medical cost growth rate outpaces general economic inflation. An increase in the growth of medical claims resulted in higher rate increases for calendar year 2020 than the increases for calendar year 2019. This trend is expected to continue due to the rising costs of medical care and uncertainty and instability in the market. The cost of health insurance is projected to increase 5.3 percent, or \$13.3 million, over the FY 2020

School Operating Fund Highlights

Approved Budget. FCPS contributes 85 percent of the medical plan cost for employees enrolled in individual plans and 75 percent of the plan cost for employees enrolled in family plans. FCPS contributes 70 percent of the dental plan cost for employees enrolled in a dental plan.

Systemwide Social Worker Support

The FY 2021 Approved Budget includes \$1.2 million and an additional 10.0 social worker positions to provide needed social emotional support for students and families within FCPS. The COVID-19 pandemic and school closure experience has been a traumatic event for many students and families. These professional staff members have expertise in assessment, data analysis, research-based interventions in the areas of mental health and well-being, leading work in suicide risk factors and the assessment of threat, and ability to provide professional development to all levels of staff.

**\$1.2 million
10.0 positions**

Funding of \$1.2 million and 10.0 social worker positions provides needed social emotional support for students and families.

Recurring - Substance Abuse Prevention Specialists

FY 2019 Final Budget Review included funding of \$0.6 million and 7.0 specialist positions. These will support the equity plan for discipline policies and practices, which is designed to promote assessment and analysis, build awareness, ensure system alignment, explore research-based approaches that support student success and implement equitable practices relating to discipline. This funding is included in the FY 2021 budget to address the recurring cost.

**\$0.6 million
7.0 positions**

Substance Abuse Prevention Specialists

The FY 2021 Approved Budget includes funding of \$0.5 million and 5.5 positions to support the equity plan for discipline policies and practices which is designed to help implement changes in school practices. These positions will address disproportionality of discipline referrals and actions taken and will provide more targeted supports for schools with disciplinary infractions and suspensions. These positions will also develop an understanding of the underlying causes of the behavior. FCPS will work towards the completion of a 1.0 substance abuse prevention specialist per pyramid in FY 2022.

**\$0.5 million
5.5 positions**

School Counselors

The FY 2021 Approved Budget includes \$0.4 million to provide an additional 4.0 counselor positions in schools with the highest needs.

**\$0.4 million
4.0 positions**

Contractual Services

Funding of \$0.2 million is included to address the increase in contracted services to determine the effectiveness of behavior prevention programs through the annual Fairfax County Youth Survey and the mental health early interventions for students at risk and trauma-informed practices training (Kognito).

**\$0.2 million
0.0 positions**

Behavior Intervention Support

Funding of \$0.1 million supports comprehensive behavior intervention and support for school teams to meet the needs of a broad range of students receiving general and special education services. This includes funding that will support certification and recertification of behavior intervention teachers, additional materials and supplies, substitute teachers, and additional Mandt system training classes.

**\$0.1 million
0.0 positions**

School Operating Fund Highlights

The FY 2021 budget includes funding to support the second year of a three-year plan to bring the salaries of IAs and PHTAs on the CIS scale to 50 percent of the teacher salaries on the BA lane.

Goal 3 Premier Workforce

Market Competitive Compensation

Classroom Instructional Support Salary Scale Enhancement **\$2.7 million** **0.0 positions**

The FY 2020 budget included funding to support the first year of a multiyear implementation plan to bring the salaries of the instructional assistants and public health training assistants on the CIS scale to 50 percent of the teacher salaries on the Bachelor of Arts Degree lane. Funding of \$2.7 million in FY 2021 is the second year of a three-year implementation plan.

Recurring - CIS Scale Enhancement **\$0.7 million** **0.0 positions**

The FY 2019 Final Budget Review included \$0.7 million of the \$2.7 million expenditure in the FY 2020 budget for the CIS scale enhancement. Funding of \$0.7 million is included in the FY 2021 Approved Budget to address the recurring cost of this enhancement.

Exceptional Employees

Virginia Retirement System Rates **\$15.6 million** **0.0 positions**

The Virginia Retirement System (VRS) employer contribution rates for retirement, retiree health care credit and life insurance will increase for FY 2021 which results in additional expenditures of \$15.6 million. The employer contribution rate for retirement will increase from 15.68 percent for FY 2020 to 16.62 percent for FY 2021, the retirement health care credit employer contribution rate will increase from 1.20 percent for FY 2020 to 1.21 percent for FY 2021 and the life insurance rate will increase from 1.31 percent for FY 2020 to 1.34 percent for FY 2021.

Workers Compensation **\$2.5 million** **0.0 positions**

Additional funding of \$2.5 million is required to cover medical and indemnity expenses that result from work-related illness and injuries under the workers' compensation program.

Recurring - Trades for Tomorrow **\$0.2 million** **1.0 position**

The FY 2019 Final Budget Review included funding of \$0.2 million, a 1.0 specialist position, and hourly funding for student interns for the Trades for Tomorrow program. Funding of \$0.2 million is included in the FY 2021 Approved Budget to address the recurring cost.

Compensation Base Savings **(\$19.1 million)** **(0.0 positions)**

The \$19.1 million base savings represents the recurring savings due to position turnover in FY 2020. Savings from position turnover occurs when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. As additional funding was infused into the teacher salary scales, the savings generated from turnover decreased, because more funding was targeted toward the lower steps of the salary scales. This results in less turnover savings as the difference in salaries between employees departing and new hires has narrowed.

Goal 4 Resource Stewardship

Resource Stewardship Global

Contractual Services **\$2.0 million**
0.0 positions
Funding of \$2.0 million is included to address increases in current service and maintenance contracts, custodial supplies, snow removal, and existing leases due to terms and conditions of negotiated contracts and/or renewals.

Technology and Infrastructure Supports **\$2.0 million**
TBD positions
Placeholder funding of \$2.0 million is included to address current distance learning challenges, to provide ongoing support to enhance distance learning in a K-12 environment, to utilize best practices in technology architecture and infrastructure, to examine emerging software that will enhance online learning opportunities, and to recommend cutting edge educational technology for teachers and students. After the adoption of the FY 2021 Approved Budget, the School Board approved utilization of \$1.0 million to provide additional technology specialist positions at the elementary school level.

Transfers to School Construction Fund for Equipment **\$1.0 million**
0.0 positions
The FY 2021 Approved Budget includes a transfer increase of \$1.0 million to the School Construction Fund. The increase in the equipment transfer is based on the timing of when capital improvement projects are completed. 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 of new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs.

Transfer to the Grants Fund for Cable Communications **\$0.4 million**
0.0 positions
Funding of \$0.4 million is included to mitigate reduced funding from the cable communication resulting from a decrease in subscribers. The reduction in funding reflects the decrease in subscribers choosing regular cable services.

Assistant Division Counsel **\$0.2 million**
1.0 position
Funding of \$0.2 million and a 1.0 assistant division counsel position will assist legal staff and directly support special education litigation.

Recurring - Federal Intranet Accessibility Standards **\$0.2 million**
0.0 positions
The FY 2019 Final Budget Review included funding of \$0.2 million to fund the ongoing cost required to bring FCPS' intranet pages to Federal 508 accessibility standards. This funding is included in the FY 2021 Approved Budget to address the recurring cost.

Transfer to Debt Service **\$0.0 million**
0.0 positions
Funding of \$2,275 is required for the transfer from the School Operating Fund to the Consolidated County and Schools Debt Service Fund. This slight increase represents the annual fluctuation of principal and interest payments owed on the bonds sold to finance the Gatehouse Administration Center.

School Operating Fund Highlights

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Position Reallocation **\$0.0 million** **2.3 positions**

Position authorization for 2.3 positions reflects the realignment from ERFC to the School Operating Fund (SOF). These positions provide human resources and accounting responsibilities for ERFC. ERFC will reimburse the SOF for services, offsetting the impact to the SOF.

Position Conversions **\$0.0 million** **90.5 positions**

Based on an internal review of the reallocation of funding for positions, 90.5 positions are permanently converted to recognize the resources required to complete day-to-day operations. These positions are funded through a reduction to department hourly and logistic accounts.

Efficient Budgeting and Allocation

Special Education Review **\$0.2 million** **0.0 positions**

The FY 2021 Approved Budget includes funding of \$0.2 million for the evaluation of the current structure, processes, and services for students with disabilities with an aim to better understand FCPS' capacity to meet the needs of students identified for services and their families. Additional desired outcomes of the evaluation include identifying areas of improvement; strengthening FCPS' Special Education services; and addressing ongoing concerns with regard to ensuring IEP compliance, inclusion, professional development, and reporting.

Strategic Planning and Program Budget Manager **\$0.2 million** **1.0 position**

Funding of \$0.2 million and a 1.0 assistant director position will assist in planning, organizing, managing, and evaluating all aspects of the budget process.

Contractual Services **\$0.1 million** **0.0 positions**

Funding of \$0.1 million is required to address increases in current student services contracts. This includes funding for Security Information and Event Management (SIEM), and the Visitor Management System licensing and maintenance contract.

Revenue – Student Fees

Technology Support Fee **\$1.1 million**

A technology support fee of \$50 per student per year is charged to students in middle schools beginning in school year 2020-2021 when the FCPSOn one-to-one device initiative is expanded. Students eligible for reduced meals will pay a reduced fee of \$25 per student, with a \$0 fee for students eligible for free meals. The implementation of FCPSOn at middle schools is projected to generate an additional \$1.1 million in revenue.

Adjustments During the Budget Process

The previous section detailed the changes in the School Operating Fund Budget from the FY 2020 Approved Budget to the FY 2021 Approved Budget. To provide readers with the details of the changes based on each stage of the budget process, this section presents the changes starting from the Superintendent's [FY 2021 Proposed Budget](#), the first phase of the budget process. The FY 2021 Proposed Budget was released on January 9, 2020, and is available online.

The Superintendent's FY 2021 Proposed Budget is the first phase of the budget process.

School Operating Fund Highlights

FY 2021 Proposed Budget Expenditure Adjustments Changes from the FY 2020 Approved Budget*			
	\$ in Millions	Positions	
FY 2020 Approved Budget	\$ 2,986.6	24,220.9	
Goal 1 Student Success	Student Success Global		
	Enrollment and Student Needs	28.8	323.5
	Centralized Instructional Resources Reserve	9.4	0.0
	Contractual Services	1.0	0.0
	High School Assistant Director of Student Activities	0.6	6.3
	Recurring - Carl D. Perkins Grant	0.4	4.0
	Recurring - Middle School After School Program	0.2	0.0
	Online Campus	0.2	0.0
	Elimination of Gaps		
	Elementary Special Education Chair Positions	3.5	35.0
	FCPSOn High School	2.8	0.0
	FCPSOn Middle School	1.1	4.0
	Office of School Support Expansion	0.3	2.0
	Executive Principals	0.4	2.0
	Contractual Services	0.8	0.0
	Early Education		
	PreK and Early Head Start Program	0.4	0.0
	Subtotal	\$ 49.9	376.7
Goal 2 Caring Culture	Welcoming Environment		
	Contractual Services	0.5	0.0
	Recurring - Restraint and Seclusion Professional Development	0.3	0.0
	Restraint and Seclusion Compliance Specialist	0.1	1.0
	Cultural Responsiveness Resource Teacher	0.1	1.0
	Healthy Life Choices		
	Health Insurance	13.3	0.0
	Recurring - Substance Abuse Prevention Specialists	0.6	7.0
	Substance Abuse Prevention Specialists	0.3	3.5
	Contractual Services	0.2	0.0
	Behavior Intervention Support	0.1	0.0
Subtotal	\$ 15.5	12.5	
Goal 3 Premier Workforce	Market Competitive Compensation		
	Market Scale Adjustment - 1%	25.3	0.0
	Scale Enhancement	15.4	0.0
	CIS Salary Scale Enhancement	2.7	0.0
	Recurring - CIS Salary Scale Enhancement	0.7	0.0
	Exceptional Employees		
	Step Increase for Eligible Employees	50.1	0.0
	Virginia Retirement System Rates	15.6	0.0
	Workers Compensation	2.5	0.0
	Elementary School Principal Pay Parity	0.4	0.0
	Comprehensive Professional Development	0.4	2.0
	Talent Acquisition and Management Staffing	0.3	2.0
	Call Me MISTER Program	0.3	1.0
	Recurring - Trades for Tomorrow	0.2	1.0
	Compensation Base Savings	(19.1)	(0.0)
	Subtotal	\$ 94.8	6.0
	Goal 4 Resource Stewardship	Resource Stewardship Global	
Staffing Initiatives Placeholder		6.0	0.0
Contractual Services		2.0	0.0
Utilities		1.5	0.0
Transfer to School Construction Fund for Equipment		1.0	0.0
Transfer to the Grants Fund for Cable Communications		0.4	0.0
Transfer to Debt Service		0.0	0.0
Recurring - Federal Intranet Accessibility Standards		0.2	0.0
Facilities Trades Staffing		0.2	2.0
Fiscal Planning and Monitoring Staffing		0.2	1.0
Assistant Division Counsel		0.2	1.0
Strategic System Design, Implementation and Data Response		0.2	1.0
ERFC Position Reallocation		-	2.3
Position Conversions		-	90.5
Efficient Budgeting and Allocation			
Contractual Services		0.1	0.0
Subtotal		\$ 11.9	97.7
Total Expenditure Adjustments		\$ 172.2	492.9
FY 2021 Proposed Budget Total	\$ 3,158.7	24,713.8	

*Does not add due to rounding.

The adjacent chart shows the proposed budget expenditure adjustments as compared to the prior year approved budget.

School Operating Fund Highlights

The FY 2021 Advertised Budget is the second phase of the budget process.

The FY 2021 Approved Budget is the final phase of the budget process. The adjacent chart shows the changes from the advertised budget to the approved budget.

FY 2021 Advertised Expenditure Adjustments from the FY 2021 Proposed Budget

The School Board makes any necessary adjustments to the proposed budget, which then becomes the advertised budget. The School Board adopted the FY 2021 Advertised Budget on February 6, 2020. There were no changes from the FY 2021 Proposed Budget to the FY 2021 Advertised Budget.

FY 2021 Approved Budget Expenditure Adjustments from the FY 2021 Advertised Budget

The approved budget was adopted by the School Board on May 21, 2020. The following table summarizes the changes made to the FY 2021 Advertised Budget at the FY 2021 Approved Budget stage. A brief description of each adjustment to the advertised budget is also provided.

FY 2021 Approved Budget Expenditure Adjustments Changes from the FY 2021 Advertised Budget ¹			
		\$ in Millions	Positions
	FY 2021 Advertised Budget	\$ 3,158.7	24,713.8
Goal 1 Student Success	Student Success Global		
	Federal Stimulus Placeholder ²	\$ 21.1	TBD
	Post COVID-19 Response Plan Placeholder ²	9.3	TBD
	Resource Teachers	0.8	7.0
	Online Campus	0.2	0.0
	High School Assistant Director of Student Activities	(0.6)	(6.3)
	Elimination of Gaps		
	Dropout Prevention	1.5	12.0
	Special Education Intensive Support	0.3	3.0
	English Learner (EL)	0.3	0.0
	Elementary Special Education Chair Positions	(3.5)	(35.0)
Establish the Department of School Improvement and Supports	(0.3)	(2.0)	
Subtotal	\$ 29.1	(21.3)	
Goal 2 Caring Culture	Welcoming Environment		
	Cultural Responsiveness Resource Teacher	\$ (0.1)	(1.0)
	Healthy Life Choices		
	Systemwide Social Worker Support	1.2	10.0
	School Counselors	0.4	4.0
Substance Abuse Prevention Specialists	0.2	2.0	
Subtotal	\$ 1.6	15.0	
Goal 3 Premier Workforce	Market Competitive Compensation		
	Market Scale Adjustment - 1%	\$ (25.3)	(0.0)
	Scale Enhancement	(15.4)	(0.0)
	Exceptional Employees		
	Step Increase for Eligible Employees	(50.1)	(0.0)
	Elementary School Principal Pay Parity	(0.4)	(0.0)
	Comprehensive Professional Development	(0.4)	(2.0)
	Talent Acquisition and Management Staffing	(0.3)	(2.0)
Call Me MISTER Program	(0.3)	(1.0)	
Subtotal	\$ (92.2)	(5.0)	
Goal 4 Resource Stewardship	Resource Stewardship Global		
	Staffing Initiatives Placeholder	\$ (6.0)	0.0
	Utilities	(1.5)	(0.0)
	Facilities Trades Staffing	(0.2)	(2.0)
	Strategic System Design, Implementation and Data Response	(0.2)	(1.0)
	Technology and Infrastructure Supports ²	2.0	TBD
	Efficient Budgeting and Allocation		
Special Education Review	0.2	0.0	
Subtotal	\$ (5.6)	(3.0)	
	Total Expenditure Adjustments	\$ (67.0)	(14.3)
	FY 2021 Approved Budget Total	\$ 3,091.7	24,699.6

¹ Does not add due to rounding.

² After the adoption of the FY 2021 Approved Budget in May, the School Board approved the utilization of the funding in June as part of the return-to-school plan.

School Operating Fund Highlights

FY 2021 Approved Budget Expenditure Adjustments from the FY 2021 Advertised Budget

Expenditure Adjustments

Goal 1 Student Success

Student Success Global

Federal Stimulus Placeholder **\$21.1 million**
TBD positions
The FY 2021 Approved Budget includes an increase of \$21.1 million from the CARES Act under the Elementary and Secondary School Emergency Relief Fund to address the impact of the COVID-19 pandemic to the school division. The allocation includes funding for the City of Fairfax and private schools.

After the adoption of the FY 2021 Approved Budget in May, the School Board approved the utilization of the funding in June as part of the return-to-school plan. The spending plan supports remote learning; instructional intervention; and mental, emotional, and social well-being for students; and provides additional resources to address operational and instructional needs in schools.

Post COVID-19 Response Plan Placeholder **\$9.3 million**
TBD positions
The FY 2021 Approved Budget includes an increase of \$9.3 million to provide a placeholder for the post COVID-19 response plan. After the adoption of the FY 2021 Approved Budget in May, the School Board approved the utilization of the funding in June as part of the return-to-school plan. The spending plan includes providing additional staffing for school counselors, psychologists, SBTS and TSSpec positions at elementary schools, and school health services. In addition, funding also includes custodian overtime for facilities cleaning and MiFi internet access for student technology.

Resource Teachers **\$0.8 million**
7.0 positions
The FY 2021 Approved Budget includes \$0.8 million and an additional 7.0 resource teachers who will provide coaching, feedback, and review of student data with school leaders, teachers, and collaborative teams. Funding will provide one additional resource teacher per Office of School Support (OSS) Region team and two additional resource teachers to the OSS Secondary team to support students with the largest gaps and most significant learning challenges.

Funding of \$0.8 million and an additional 7.0 resource teachers will provide coaching, feedback, and review of student data with school leaders, teachers, and collaborative teams.

Online Campus **\$0.2 million**
0.0 positions
Funding of \$0.2 million is included to expand the support to the online campus program.

High School Assistant Director of Student Activities **(\$0.6 million)**
(6.3 positions)
The FY 2021 Advertised Budget included funding to increase the staffing ratio from a 0.5 assistant director of student activities to a 0.75 position at each of the 25 high schools. This funding has been eliminated from the FY 2021 Approved Budget at a savings of \$0.6 million.

School Operating Fund Highlights

Funding of \$0.3 million and an additional 3.0 positions will support evidence-based instructional and behavioral programming for students with disabilities, and provide job-embedded coaching and professional learning for instructional staff.

Funding of \$0.3 million will provide hourly funding for EL support in elementary and middle schools.

Elimination of Gaps

Dropout Prevention

The FY 2021 Approved Budget includes funding of \$1.5 million to provide on-time graduation coordinators at nine schools and English Learners (EL) support staffing in nontraditional schools and programs. Funding is also included for the design and implementation of data systems to track, coordinate, and monitor student interventions and progress towards graduation.

\$1.5 million
12.0 positions

Special Education Intensive Support

The FY 2021 Approved Budget includes \$0.3 million to provide a 1.0 educational specialist, a 1.0 behavior intervention teacher, and a 1.0 special education curriculum resource teacher. The Student Services Intensive Support team will work directly with leaders in targeted schools to identify needs, to plan, and to implement evidence-based instructional and behavioral programming for students with disabilities. The team will also collaborate to develop and lead job-embedded coaching and professional learning for instructional staff in order to advance efforts for closing student achievement gaps.

\$0.3 million
3.0 positions

English Learner (EL)

The FY 2021 Approved Budget includes \$0.3 million to provide hourly funding for EL support for elementary and middle schools. Funding is for instruction and targeted supports that will address gaps in learning based on the highest needs students.

\$0.3 million
0.0 positions

Elementary Special Education Chair Positions

The FY 2021 Advertised Budget included funding to provide an initial investment of elementary school special education chair positions. This funding has been eliminated, resulting in a savings of \$3.5 million including 35.0 positions.

(\$3.5 million)
(35.0 positions)

Establish the Department of School Improvement and Supports

The FY 2021 Advertised Budget included funding of \$0.3 million to provide an additional 2.0 positions to support the new department. The funding for the 2.0 positions has been eliminated at a savings of \$0.3 million. The Office of School Support was realigned into the newly established Department of School Improvement and Supports which includes the reclassification of the executive director to an assistant superintendent and the administrative assistant to an executive administrative assistant. These operational changes are accomplished utilizing existing resources.

(\$0.3 million)
(2.0 positions)

Goal 2 Caring Culture

Welcoming Environment

Cultural Responsiveness Resource Teacher

The FY 2021 Advertised Budget included funding of \$0.1 million for equity support to engage in professional development. This funding has been eliminated resulting in a savings of \$0.1 million.

(\$0.1 million)
(1.0 position)

School Operating Fund Highlights

Healthy Life Choices

Systemwide Social Worker Support

\$1.2 million
10.0 positions

The FY 2021 Approved Budget includes \$1.2 million and an additional 10.0 social worker positions to provide needed social emotional support for students and families within FCPS. The COVID-19 pandemic and school closure experience has been a traumatic event for many students and families. These professional staff members have expertise in assessment, data analysis, research-based interventions in the areas of mental health and well-being, leading work in suicide risk factors and the assessment of threat, and ability to provide professional development to all levels of staff.

The FY 2021 Approved Budget includes \$0.4 million to provide an additional 4.0 counselor positions in schools with the highest needs.

School Counselors

\$0.4 million
4.0 positions

The FY 2021 Approved Budget includes \$0.4 million to provide an additional 4.0 counselor positions in schools with the highest needs.

Substance Abuse Prevention Specialists

\$0.2 million
2.0 positions

The FY 2021 Approved Budget includes \$0.2 million to provide an additional 2.0 substance abuse prevention specialists. These positions will provide prevention and intervention services for students involved in substance abuse, assist school teams to address possible underlying causes of the behavior challenge, and will support the equity plan for discipline. These positions are designed to help implement changes in school practices related to substance use.

The FY 2021 Approved Budget includes \$0.2 million to provide an additional 2.0 substance abuse prevention specialists to provide prevention and intervention services for students and to support the equity plan for discipline.

Goal 3 Premier Workforce

Market Competitive Compensation

Market Scale Adjustment (MSA)

(\$25.3 million)
(0.0 positions)

The FY 2021 Advertised Budget included \$25.3 million for a 1.0 percent MSA. Funding for an MSA has been eliminated, resulting in savings of \$25.3 million.

Scale Enhancement

(\$15.4 million)
(0.0 positions)

The FY 2021 Advertised Budget included a placeholder of \$15.4 million for additional salary scale options. Funding for additional scale enhancements has been eliminated, resulting in savings of \$15.4 million.

Exceptional Employees

Step Increase for Eligible Employees

(\$50.1 million)
(0.0 positions)

The FY 2021 Advertised Budget included \$50.1 million for a step increase. Funding for a step increase has been eliminated resulting in savings of \$50.1 million.

Elementary School Principal Pay Parity

(\$0.4 million)
(0.0 positions)

The FY 2021 Advertised Budget included \$0.4 million to bring all elementary school principal pay to middle school principal pay to recognize the increased complexity and demands on elementary principals. Funding for principal pay parity has been deferred which results in a savings of \$0.4 million.

School Operating Fund Highlights

Comprehensive Professional Development (PD) (\$0.4 million)
(2.0 positions)
The FY 2021 Advertised Budget included funding of \$0.4 million to directly support the continued development and implementation of the divisionwide comprehensive PD plan. Funding for the comprehensive PD has been eliminated, resulting in savings of \$0.4 million.

Talent Acquisition and Management Staffing (\$0.3 million)
(2.0 positions)
The FY 2021 Advertised Budget included \$0.3 million to reorganize the Office of Talent Acquisition and Management (TAM) within the Human Resources department to better align resources. Funding for the TAM reorganization has been eliminated, resulting in a savings of \$0.3 million.

Call Me MISTER Program (\$0.3 million)
(1.0 position)
The FY 2021 Advertised Budget included \$0.3 million to implement the Call Me MISTER program, a nationally recognized program aimed at developing a male educator pipeline with more diverse backgrounds. Funding for the Call Me MISTER program has been eliminated, resulting in a savings of \$0.3 million.

Goal 4 Resource Stewardship

Resource Stewardship Global

Staffing Initiatives Placeholder (\$6.0 million)
(0.0 positions)
The FY 2021 Advertised Budget included placeholder funding to improve staffing standards or other initiatives as determined by the School Board. This funding has been eliminated from the FY 2021 Approved Budget resulting in a savings of \$6.0 million.

Utilities (\$1.5 million)
(0.0 positions)
The FY 2021 Advertised Budget included \$1.5 million for electricity rate adjustments. FCPS has been notified that there will not be an increase in electricity rates next year, resulting in a savings of \$1.5 million.

Facilities Trades Staffing (\$0.2 million)
(2.0 positions)
The FY 2021 Advertised Budget included funding for 2.0 trades positions to support the facility maintenance program. Funding for these positions has been eliminated, resulting in a savings of \$0.2 million.

Strategic System Design, Implementation and Data Response (\$0.2 million)
(1.0 position)
The FY 2021 Advertised Budget included \$0.2 million to research, design, implement, and integrate multiple strategic systems. Funding for the strategic system design, implementation, and data response has been eliminated, resulting in a savings of \$0.2 million.

School Operating Fund Highlights

Technology and Infrastructure Supports

Placeholder funding of \$2.0 million is included to address current distance learning challenges, to provide ongoing support to enhance distance learning in a K-12 environment, to utilize best practices in technology architecture and infrastructure, to examine emerging software that will enhance online learning opportunities, and to recommend cutting edge educational technology for teachers and students. After the adoption of the FY 2021 Approved Budget, the School Board approved utilization of \$1.0 million to provide additional technology specialist positions at the elementary school level.

**\$2.0 million
TBD positions**

Efficient Budgeting and Allocation

Special Education Review

The FY 2021 Approved Budget includes funding of \$0.2 million for the evaluation of the current structure, processes, and services for students with disabilities with an aim to better understand FCPS' capacity to meet the needs of students identified for services and their families. Additional desired outcomes of the evaluation include identifying areas of improvement; strengthening FCPS' Special Education services; and addressing ongoing concerns with regard to ensuring IEP compliance, inclusion, professional development, and reporting.

**\$0.2 million
0.0 positions**

The FY 2021 Approved Budget includes funding of \$0.2 million for the evaluation of the current structure, processes, and services for students with disabilities.

Organizational



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

[Division Organization](#)

[School Organization](#)

[School Board Strategic Plan](#)

[Standards of Learning](#)

[Unfunded Mandates](#)

[Budget Planning Process](#)

[Budget Process](#)

[School Board Funds](#)

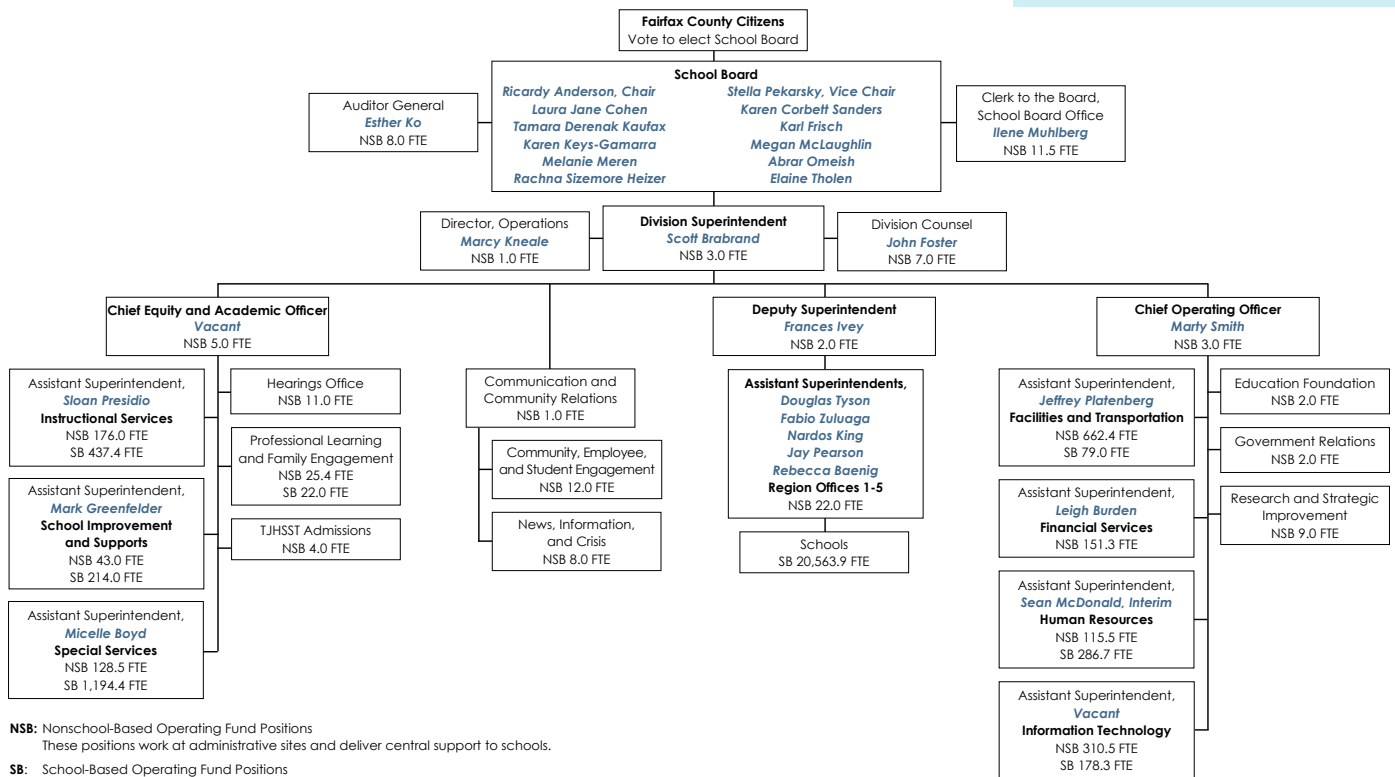
[Principles, Policies, and Practices](#)

Division Organization

Fairfax County Public Schools (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 FCPS organizational structure is focused on meeting the needs of more than 189,000 preschool through grade 12 students while managing 199 schools and centers. The Division Superintendent works closely with the deputy superintendent, chiefs, and the assistant superintendents who oversee the day-to-day operations of the schools.

Fairfax County Public Schools is the largest school division in Virginia and the 11th largest in the United States.

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



NSB: Nonschool-Based Operating Fund Positions
These positions work at administrative sites and deliver central support to schools.

SB: School-Based Operating Fund Positions
These positions are in classrooms and school buildings and directly serve the needs of students.

FTE: Full-Time Equivalent Position Detail is available in the appendix.

Fiscal year 2021 includes the creation of the Department of School Improvement and Supports (DSIS). This department includes 43.0 nonschool-based positions and 214.0 school-based positions. The 43.0 nonschool-based positions comprise the following:

- 9.0 positions from the Office of School Support (OSS) which were moved in its entirety to the newly created department
- 17.0 Office of Assessment and Reporting positions from Instructional Services
- 12.0 positions from Special Services (DSS)
- 5.0 positions from the Office of Student Activities and Athletics from the Chief Equity and Academic Office

Division Organization

Additionally, 2.0 coordinator positions that were previously in OSS were reclassified to director positions and a 1.0 coordinator position that was previously in DSS was reclassified to a Senior Administrator, Non-Traditional Programs. These reclassified positions were incorporated into the DSIS reorganization for FY 2021. The reorganization also includes the following reclassifications in FY 2021:

- 1.0 executive director to an assistant superintendent
- 1.0 administrative assistant to an executive administrative assistant

The 214.0 school-based positions included in this reorganization comprise the following:

- 21.0 positions from OSS
- 16.0 positions from the Achievement, Integrity, and Maturity (AIM) program, DSS
- 31.5 positions from Fairfax County Adult High School, DSS
- 79.5 positions from Interagency School Programs, DSS
- 49.5 positions from Alternative Learning Centers, DSS
- 1.5 positions from Multi-Tiered Systems of Support, DSS
- 6.0 positions from Homebound Services, DSS
- 8.0 positions from Nontraditional Schools and Programs, DSS
- 1.0 position from the Office of Student Activities from the Chief Equity and Academic Office

Fairfax County School Board

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

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

Schools and Centers

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

Fairfax County Public Schools Regions Map



School Board Members

(As of July 9, 2020)

Ricardy Anderson
Chairman

Mason District

Stella Pekarsky
Vice Chairman

Sully District

Laura Jane Cohen

Springfield District

Karen Corbett Sanders

Mount Vernon District

Tamara Derenak Kaufax

Lee District

Karl Frisch

Providence District

Karen Keys-Gamarra

Member at Large

Megan McLaughlin

Braddock District

Melanie K. Meren

Hunter Mill District

Abrar Omeish

Member at Large

Rachna Sizemore Heizer

Member at Large

Elaine Tholen

Dranesville District

Nathan Onibudo

Student Representative

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

School Organization

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

In addition to offering core instructional programs that are designed to maximize learning opportunities at each of the 199 schools and centers, FCPS provides a variety of unique instructional programs at individual schools to meet the needs of the students.

Number of Students by Grade	
Kindergarten	12,349
Grade 1	12,980
Grade 2	12,942
Grade 3	12,848
Grade 4	12,836
Grade 5	12,694
Grade 6	12,845
Grade 7	13,270
Grade 8	12,815
Grade 9	13,689
Grade 10	13,773
Grade 11	13,627
Grade 12	12,616
Subtotal	169,284
Special Ed Level 2 and Preschool	17,753
PreK and Early Head Start	1,962
Alternative	838
CIP Planning Total	189,837
Students served at Fairfax Adult HS or outside FCPS	797
Total	190,634

Schools and Centers	
Elementary (K-6)	122
Elementary (K-5)	12
Elementary (K-3)	1
Elementary (K-2)	3
Elementary (3-5)	1
Elementary (3-6)	2
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 Center	7
Total	199

Instructional Programs Summary

The chart below lists the number of schools served by specific instructional programs. Details on instructional programs are in the Financial section of this book.

Instructional Programs Summary	
	Schools
Family and Early Childhood Education	60
International Baccalaureate Programs	15
Elementary Magnet Schools	3
State K-3 Reduced Ratio Schools	49
Language Immersion	33
Advanced Placement	17
Project Momentum (Intensive and Targeted)	19
Title I Schools	47

A listing of schools and centers by region follows. Addresses, phone numbers, and selected instructional programs by school are identified.

Region 1

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

Schools

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

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

School Organization

Programs

Region 1

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

Elementary (29)

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

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Programs

Region 1

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

Middle (5)

Carson				•			
Cooper				•			
Herndon				•		•	
Hughes	•			•			
Thoreau							

High (5)

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

Special Ed Centers (1)

Cedar Lane							
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Total Programs

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

*Schools projected to have Targeted or Intensive supports.

School Organization

Region 2

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

Schools

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

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

Programs

Region 2

<i>Prek and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

Elementary (31)

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

	PreK	IB	M	K-3	LI	AP	MNM	T1
Annandale Terrace	•			•			•	•
Bailey's	•		•	•	•			•
Bailey's Upper			•	•	•			•
Beech Tree	•			•				•
Belvedere	•			•				•
Braddock	•			•	•			•
Bren Mar Park	•			•				•
Camelot	•							
Chesterbrook								
Columbia								
Fairhill	•							
Franklin Sherman								
Freedom Hill	•							
Glen Forest	•			•				•
Graham Road	•			•				•
Haycock								
Kent Gardens					•			
Lemon Road								
Mason Crest	•			•				•
North Springfield	•							
Parklawn	•			•				•
Pine Spring	•			•				•
Shreewood	•							
Sleepy Hollow				•				•
Stenwood								
Timber Lane	•			•				•
Westbriar								
Westgate	•							
Westlawn	•			•				•
Weyanoke	•			•				•
Woodburn				•				•

School Organization

Programs

Region 2

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

Middle (6)

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

High (6)

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

Special Ed Centers (2)

Davis							
Kilmer							

Total Programs

	PreK	IB	M	K-3	LI	AP	MNM	T1
Elementary	20	0	2	17	4	0	1	17
Middle	0	3	0	0	3	0	2	1
High/Secondary	0	3	0	0	0	3	2	0

*Schools projected to have Targeted or Intensive supports.

Region 3

Nardos King, Assistant Superintendent
8115 Gatehouse Road, Falls Church, VA 22042, 571-423-1130

Schools

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

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

School Organization

Programs

Region 3

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

Elementary (32)

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

Programs

Region 3

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

Middle (4)

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

High (5)

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

Alternative HS (1)

Bryant							
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Special Ed Centers (3)

Key							
Pulley							
Quander Road							

Total Programs

	PreK	IB	M	K-3	LI	AP	MNM	T1
Elementary	17	0	0	18	4	0	4	18
Middle	0	3	0	0	3	0	2	0
High/Secondary	0	3	0	0	1	2	3	0

*Schools projected to have Targeted or Intensive supports.

School Organization

Region 4

Jay Pearson, Assistant Superintendent
8115 Gatehouse Road, Falls Church, VA 22042, 571-423-1140

Schools

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

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

Programs

Region 4

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

Elementary (26)

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

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School Organization

Programs

Region 4

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

Middle (3)

Irving
Liberty
South County

				•			
				•			

High/Secondary (5)

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

					•		
				•	•		
	•			•			
					•		
					•		

Alternative HS (1)

Mountain View

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Special Ed Center (1)

Burke

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Total Programs

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

*Schools projected to have Targeted or Intensive supports.

Region 5

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

Schools

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

<u>Chantilly High</u> 703-222-8100 4201 Stringfellow Rd Chantilly 20151	<u>Fairfax High</u> 703-219-2200 3501 Rebel Run Fairfax 22030	<u>Westfield High</u> 703-488-6300 4700 Stonecroft Blvd Chantilly 20151	<u>Woodson High</u> 703-503-4600 9525 Main St Fairfax 22031
<u>Franklin Middle</u> 703-904-5100 3300 Lees Corner Rd Chantilly 20151	<u>Lanier Middle</u> 703-934-2400 3801 Jermantown Rd Fairfax 22030	<u>Stone Middle</u> 703-631-5500 5500 Sully Park Dr Centreville 20120	<u>Frost Middle</u> 703-426-5700 4101 Pickett Rd Fairfax 22032
<u>Rocky Run Middle</u> 703-802-7700 4400 Stringfellow Rd Chantilly 20151	<u>Daniels Run</u> 703-279-8400 3705 Old Lee Hwy Fairfax 22030	<u>Cub Run</u> 703-633-7500 5301 Sully Station Dr Centreville 20120	<u>Canterbury Woods</u> 703-764-5600 4910 Willet Dr Annandale 22003
<u>Brookfield</u> 703-814-8700 4200 Lees Corner Rd Chantilly 20151	<u>Eagle View</u> 703-322-3100 4500 Dixie Hill Rd Fairfax 22030	<u>Deer Park</u> 703-802-5000 15109 Carlbern Dr Centreville 20120	<u>Fairfax Villa</u> 703-267-2800 10900 Santa Clara Dr Fairfax 22030
<u>Greenbriar East</u> 703-633-6400 13006 Point Pleasant Dr Fairfax 22033	<u>Providence</u> 703-460-4400 3616 Jermantown Rd Fairfax 22030	<u>Floris</u> 703-561-2900 2708 Centreville Rd Herndon 20171	<u>Little Run</u> 703-503-3500 4511 Olley Ln Fairfax 22032
<u>Greenbriar West</u> 703-633-6700 13300 Poplar Tree Rd Fairfax 22033	<u>Willow Springs</u> 703-679-6000 5400 Willow Springs School Rd Fairfax 22030	<u>London Towne</u> 703-227-5400 6100 Stone Rd Centreville 20120	<u>Mantua</u> 703-645-6300 9107 Horner Ct Fairfax 22031
<u>Lees Corner</u> 703-227-3500 13500 Hollinger Ave Fairfax 22033		<u>Lutie Lewis Coates</u> 703-713-3000 2480 River Birch Rd Herndon 20171	<u>Olde Creek</u> 703-426-3100 9524 Old Creek Dr Fairfax 22032
<u>Oak Hill</u> 703-467-3500 3210 Kinross Cir Herndon 20171		<u>McNair</u> 703-793-4800 2499 Thomas Jefferson Dr Herndon 20171	<u>Wakefield Forest</u> 703-503-2300 4011 Iva Ln Fairfax 22032
<u>Poplar Tree</u> 703-633-7400 13440 Melville Ln Chantilly 20151		<u>McNair Upper</u> 571-982-1700 2410 Fox Mill Rd Herndon 20171	<u>Fairfax County Adult High</u> 703-658-2740 6815 Edsall Rd, Suite 211 Springfield 22151
		<u>Virginia Run</u> 703-988-8900 15450 Martins Hundred Dr Centreville 20120	

School Organization

Programs

Region 5

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

Elementary (23)

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

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Programs

Region 5

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

Middle (5)

Franklin
Frost
Lanier
Rocky Run
Stone

				●			

High (4)

Chantilly
Fairfax
Westfield
Woodson

					●		
					●		
					●		
					●		

Total Programs

Elementary
Middle
High/Secondary

PreK	IB	M	K-3	LI	AP	MNM	T1
7	0	0	5	1	0	0	4
0	0	0	0	1	0	0	0
0	0	0	0	0	4	0	0

*Schools projected to have Targeted or Intensive supports.

School Board Strategic Plan

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

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.

Everyone thrives in a vibrant, healthful, safe, enriching, and respectful environment.

FCPS' Mission, Vision, and Beliefs

Fairfax County Public Schools (FCPS) has a mission guiding the work of every staff member. That work is set by the vision of how we want to operate and what we want to be for our students and community. FCPS' mission and vision set the tone for the core beliefs that guide our decisions and actions each day.

Mission

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

Vision

Looking to the Future

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

Commitment to Opportunity

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

Community Support

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

Achievement

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

Accountability

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

Beliefs

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

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

Portrait of a Graduate

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

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

Communicator

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

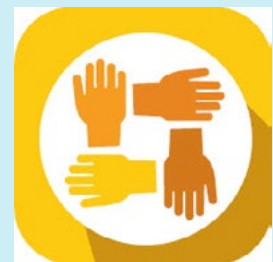
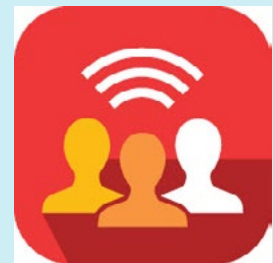
Collaborator

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

Ethical and Global Citizen

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

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



School Board Strategic Plan



Creative and Critical Thinker

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



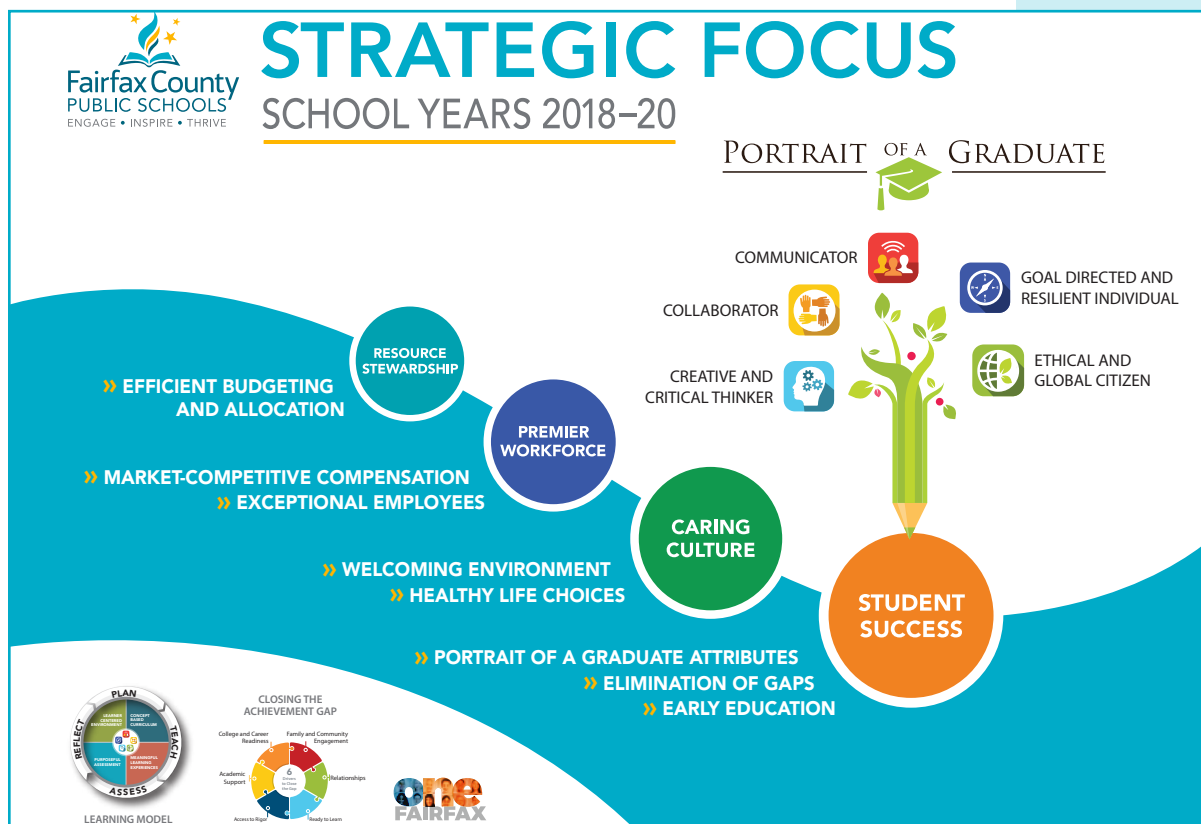
Goal-Directed and Resilient Individual

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

Strategic Focus for FY 2021

FCPS' Strategic Plan provides a framework for decision making that builds upon a common mission, vision, and guiding beliefs held by the community in support of all students reflecting *Portrait of a Graduate* attributes. The Strategic Plan represents the shared values and priorities of the FCPS' stakeholders. Development of the plan relied upon extensive outreach with stakeholders invited to participate in both focus groups and surveys so that input from community members, parents, employees, and students could form the foundation of the plan. The four goal areas of FCPS' Strategic Plan define the role of all staff in living the commitment to our students and community: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship.

Given the long-term nature of the Strategic Plan FCPS developed, work underneath the four goal areas was prioritized into eight desired outcomes that the Division wants to accomplish first, the *Strategic Focus 2018-2020* (see graphic below). The eight desired outcomes represent what we want for students, families, employees, and the community. FCPS will continue its focus on school and department efforts in the eight desired outcomes to advance progress on our strategic priorities, including processes for aligning budgets to those goal areas. Together the eight strategic focus areas will support our students' development of *Portrait of a Graduate* attributes in a fiscally transparent and responsible manner. More recently, due to the COVID-19 pandemic and the related closing of FCPS schools in March 2020 based on an order by the Governor, the Division chose not to update this focus for FY 2021 to allow staff efforts to focus around the crisis and the need to switch to a distance learning paradigm. Thus, these same desired outcomes remain the focus for FY 2021. Additionally, FCPS will focus strategically on its COVID-19 response during FY 2021, where it is applicable.



School Board Strategic Plan

There are between one and three desired outcomes for each goal area. For each desired outcome, the table lays out how staff will do the work (strategic actions) and what we expect to see when we complete this work (aspirations). FCPS' strategic focus on the COVID-19 response is covered within these four goals or as an addendum to them. To move from planning to action, FCPS is organizing staff efforts to align with the desired outcomes. This intention is evident throughout this budget document.

Goal Area	What (Desired Outcome)	How (Strategic Action)	Aspiration		
Student Success	Elimination of Gaps FCPS will eliminate gaps in opportunity, access, and achievement for all students.	Transform current practices to ensure all students achieve academic excellence through staff use of the Closing the Achievement Gap Framework.	All students will be successful in reading and mathematics.		
			All students will graduate on time, and be college or career ready.		
			Through the FCPSOn initiative, all students will have access to an FCPS provided individual computer or tablet consistent with One Fairfax's policy of digital access for all residents.		
Student Success	Early Education All FCPS families will access high-quality early learning experiences.	Enhance FCPS partnership with families and the county government to ensure young children are ready for kindergarten using the Fairfax County Equitable School Readiness plan.	Participation and performance rates will be similarly high across student groups in Advanced Academic Programs (AAP).		
			Participation and performance rates will be similarly high across student groups in advanced coursework.		
			All FCPS students will enter kindergarten with the essential skills needed for school success.		
Student Success	Portrait of a Graduate All FCPS PreK-12 students will continuously progress in their development of <i>Portrait of a Graduate</i> (POG) attributes.	Increase student opportunities to apply POG skills to real-world problems through teacher use of the Learning Model.	All students will meet grade-level expectations for POG outcomes as measured by their performance on end-of-year POG Presentations of Learning (including Capstone experiences).		
			Welcoming Environment All FCPS employees will demonstrate cultural responsiveness when supporting families, students, and other staff.	All FCPS employees will successfully complete cultural competence training.	All students, families, and staff will feel respected and included at school.
					All staff will view student behavior through a culturally responsive lens.
Caring Culture	Healthy Life Choices FCPS will use best practices to enable students and staff to make healthy life choices.	Increase school and department awareness and use of practices that support positive individual wellness.	All students will report healthy social-emotional skills and lifestyle behaviors.		
			All schools will have low rates of students with frequent absences.		
			No students will have disruptive behavior referrals.		
			All employees will have the opportunity to take advantage of wellness resources.		

Goal Area	What (Desired Outcome)	How (Strategic Action)	Aspiration
Premier Workforce	Market-Competitive Compensation FCPS will offer market-competitive compensation packages.	Increase competitiveness of salaries for all employees.	FCPS will maintain all pay scales within 95 to 105 percent of market pay.
			Every open teaching position will have at least five highly qualified applicants. All teaching positions will be filled by July 1.
	Exceptional Employees FCPS will recruit, hire, and retain exceptional employees.	Strengthen divisionwide use of fair and consistent practices to recruit, hire, and retain a diverse workforce.	Employee retention rates will be within the National Average.
			The diversity of qualified teacher applicants will match the diversity of Fairfax County residents.
			The diversity of hired teachers will match the diversity of qualified teacher applicants.
Resource Stewardship	Efficient Budgeting and Allocation Fiscal budgeting and allocation will maximize FCPS effectiveness and efficiency.	Enhance FCPS process for allocating resources to consider strategic initiatives, equity, and effectiveness.	FCPS will maintain a cost per pupil \pm \$1,000 of the average cost per pupil of the Washington Area Boards of Education (WABE).
			All schools will have adequate classroom space for students, eliminating the need for trailers.
			All spending will be allocated using the Strategic Decision-Making Cycle.
			FCPS will maintain schools that all students, families, and staff consider safe.

In support of the new COVID-19 aspiration under Student Success and associated activities in the other Goal Areas, the Division created a task force with action teams intended to drive the improvement efforts. Specific structures guide each team's work to identify the high-leverage activities the Division will engage in to make meaningful progress in its COVID-19 response, and how FCPS' funds will be allocated to support those activities. Specifics on the COVID-19 response for FY 2021 are available on [FCPS' Return to School web page](#). [FCPS' Strategic Plan web page](#) provides further details on the original eight desired outcomes and includes links to Strategic Plan reporting documents that are presented to the School Board annually.

Theory of Action


FCPS will achieve the desired outcomes through the Theory of Action delivery model. The following graphics show the Theory of Action model for both instructional and operational staff and articulate expectations for staff actions to reach the desired outcomes described above. These actions were developed to align the work of instructional and operational staff toward the related desired outcomes in order to achieve the *Strategic Focus 2018-2020*.

Instructional Theory of Action


The Instructional Theory of Action states the belief that the Division should have a welcoming environment, effective professional learning communities, and high-quality instruction toward meeting the desired outcomes under the Student Success

School Board Strategic Plan


and Caring Culture goal areas. During FY 2020, FCPS revised the School Improvement and Innovation Plan (SIIP) template to align to the Strategic Plan and the Instructional Theory of Action. This revised SIIP template will continue to be used this year.



THEORY OF ACTION: To Continuously Improve Teaching and Student Learning in FCPS



STUDENT SUCCESS:
FCPS will eliminate gaps in opportunity, access, and achievement for all students.
All FCPS PreK-12 students will continuously progress in their development of Portrait of a Graduate (POG) attributes.



CARING CULTURE:
All FCPS employees will demonstrate cultural responsiveness when supporting families, students, and other staff.
FCPS will use best practices to enable students and staff to make healthy life choices.

How We Achieve Our GOAL

Welcoming and Culturally Responsive Environment

Professional learning improves practices by deepening understanding of the ways in which identity, power, privilege, and bias take shape in lives of staff, students, and families (e.g. special education identification, achievement gaps, and discipline disproportionality). Equity teams collaborate and coordinate actions and practices needed to provide an equitable education for all students.

Closing the Achievement Gap Framework is utilized to identify and address existing systemic equity challenges:

- **Relationships:** All students experience a supportive classroom culture and positive relationships with caring adults within the school community.
- **Academic Support:** Provide the additional time and support for all students to learn at high levels.
- **Access to Rigor:** All students have access to rigorous academic experiences and the support they need to be successful.
- **College and Career Readiness:** Prepare all students from the earliest levels with the knowledge, skills, and mindsets necessary for postsecondary education and careers.
- **Ready to Learn:** All students have access to opportunities for acquiring school readiness and have the skills and supports needed to be available for learning daily.
- **Family and Community Engagement:** Build shared responsibility among schools and families to engage in meaningful ways to support students' learning and development.

How We Achieve Our GOAL

Professional Learning Communities

Collaborative teams regularly utilize the division's Planning and Pacing Guides to focus the work of the instructional cycle, engaging each question through the lens of cultural responsiveness.

- What do we want students to know, be able to do and understand?
- How will we know that students have learned it?
- How will we respond if students haven't learned yet?
- What will we do if students have learned?

Multi-tiered System of Support (MTSS)

Collaborative Teams implement protocols to meet the individual academic, behavioral and social-emotional needs of all students by focusing on:

- Culture of collective responsibility.
- High quality core instruction for academics, behavior, and social-emotional wellness.
- Monitoring student progress.
- Data-informed decision-making.
- Evidence-based interventions.
- Family, school, and community partnerships.

How We Achieve Our GOAL

High Quality Instruction

High Quality Instruction aligned to the FCPS Learning Model intentionally integrating state standards and Portrait of a Graduate attributes is provided to all students:

Learner-Centered Environment: Culturally responsive physical and virtual learning environments that honor student identities, goals, strengths, needs, interests, and learning styles.

Concept-Based Curriculum: Development of understandings, knowledge, and skills that can be applied across subject areas and in real-life settings.

Meaningful Learning Experiences: Inquiry-based learning opportunities that draw on students' personal and cultural contexts to foster curiosity and develop communication and collaboration skills.

Purposeful Assessment: Student demonstration of knowledge and skills in ways that are relevant to and directed by students, including performance tasks, projects, and portfolios.

Operational Theory of Action

The Operational Theory of Action states that focusing on a welcoming environment, high-performing teams, and operational excellence will help the Division reach the desired outcomes under the Student Success, Caring Culture, Premier Workforce, and Resource Stewardship goal areas. These areas of focus are the operational complements to those found in the Instructional Theory of Action.



Operational Excellence Framework

The Operational Excellence Framework shown below lays out in more detail the aspects of operational excellence FCPS staff strive for each day. This results in FCPS having the structure for strengthening operational excellence in their work toward the desired outcomes in the Operational Theory of Action delivery model.

OPERATIONAL EXCELLENCE FRAMEWORK



School Board Strategic Plan

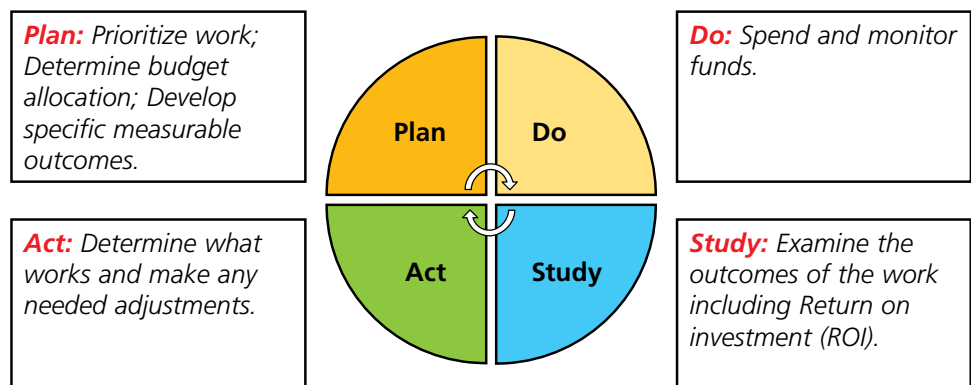
Budget Process Overview

FCPS aligns the budget to direct funds to the efforts within each of the eight desired outcomes of the Strategic Plan. This alignment is done through the use of FCPS' *Strategic Decision-Making Cycle for Resource Allocation (SDMC)* and Return on Investment analyses, which allow the community to see how all school operating funds are allocated across goal areas, as well as which funds are allocated in support of strategic efforts.

Strategic Decision-Making Cycle for Resource Allocation (SDMC)

FCPS created the SDMC framework as an operating tool intended to connect Strategic Plan activities, decision making, and resource allocation, as shown in the following graphic. The SDMC framework guides FCPS' alignment of resources to Division priorities and determine whether resources are being used effectively. Once priorities, or desired outcomes are identified, the remaining framework can be used to direct funds toward prioritized programs and to then evaluate how well those funds were used and ultimately decide whether adjustments are needed to achieve the outcome. This framework has become the central process for aligning funding and resources in the Division.

Strategic Decision-Making Cycle for Resource Allocation (SDMC)



The SDMC framework relies on a Plan-Do-Study-Act process that focuses on a series of systematic steps to decide how and where to allocate funds and other resources to best support the strategic focus areas. The framework allows staff to:

- **Plan**
Identify and align the most critical resources to current strategic aims
- **Do**
Allocate and monitor the use of funds toward specific aims
- **Study**
Monitor and communicate the impacts of resources
- **Act**
Adjust resource allocations for subsequent years based on impacts

FCPS has instituted several structures that use the SDMC framework to shape and budget for its programs, services, and initiatives. These structures include the following:

- Updated budget request process that requires submission of information about the request with a description of how it aligns with strategic purposes.

- Revised format for the FCPS budget that identifies funds as either related to specific strategic aims or more globally to a goal area. The separation between these two types of funding allows the school district to delineate what investments it is making toward strategic pursuits versus its broader mission.
- New divisionwide, cross-functional work planning structure that requires identification of resources being used for strategic efforts and, consequently, provides data necessary for strong ROI analyses.
- Revised annual strategic reports to the School Board that now present SDMC data in relation to intended performance levels, descriptions of actions undertaken in support of improved performance, ROI results, and conclusions about which actions should be taken next to meet goals.
- Aligned school improvement and innovation plans requiring goals and actions that address strategic priorities.

Staff responsible for strategic planning will use the SDMC framework to allocate funds toward FCPS programs best aligned to and in support of strategic aims. If programs require additional resources, the SDMC framework will help identify where funds can be redirected, either from programs that do not align with strategic priorities or from programs that do not meet their goals. Only when funds cannot be redirected will consideration be given to increased funding. When new resources are needed, FCPS has made changes to its budget development process so it can prioritize resources needed for the strategic goals. New funding requests are required to identify whether they align to the work plans in support of the eight outcomes of the Strategic Plan. Programs that do align get priority consideration for funding. The process of aligning the budget to goals and outcomes will continue to be enhanced and developed with the ultimate goal of increasing efficiency, effectiveness, and transparency of how funds are spent in support of strategic aims. It is important for the community to understand the SDMC framework, because it is what aligns funding to FCPS' organizational priorities. Currently, the SDMC framework is used to support strategic budgeting and allocation to support resources needed for FCPS' *Strategic Focus 2018-2020* and COVID-19 response. In future years, the SDMC framework will be used to identify and allocate funding for the priorities identified at that time.

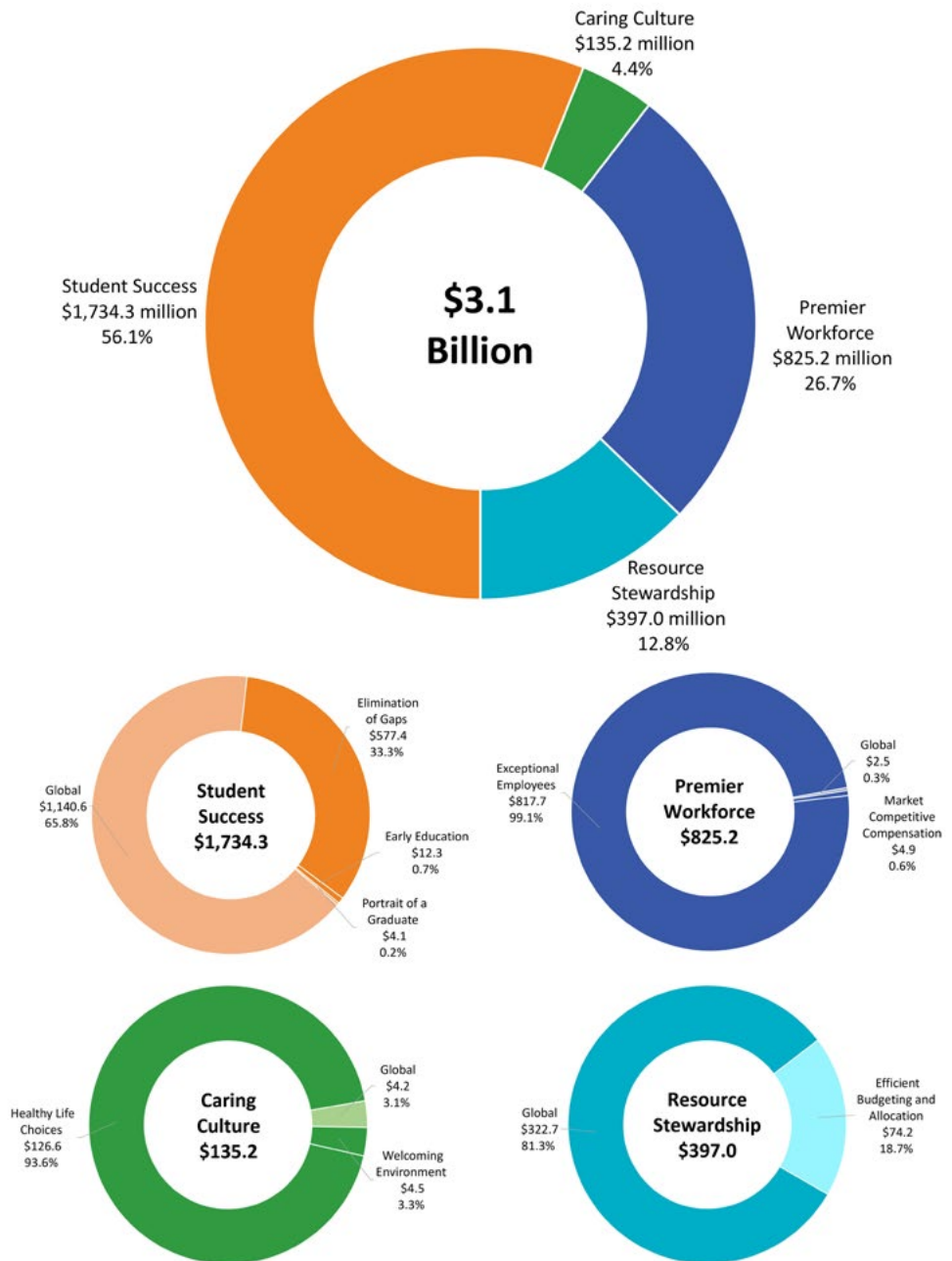
Application of the SDMC framework - Budget by Strategic Goal and Desired Outcome

In keeping with the SDMC framework, the first graphic on the following page presents FCPS' total operating fund budget for FY 2021 in support of each goal area. The four graphics underneath it take a closer look within each goal area to represent the funds allocated to each desired outcome. This categorization is essential to implementing the SDMC framework since it identifies allocations in support of FCPS' strategic outcomes separately from more global allocations. The separation between direct funding and global funding highlights that the Strategic Plan's outcomes are intended to provide FCPS with a narrowed focus on strategic pursuits within FCPS' broader mission.

School Board Strategic Plan

As indicated in the center of the first pie chart, FCPS' total FY 2021 budget is \$3.1 billion. The figure is divided into four different colored segments to represent the percent of the FCPS operating budget spent on each goal area; e.g. over 56 percent of the operating budget supports the Student Success goal area. The subsequent four pie charts show what percent of funds go to each desired outcome. Funding that is not specifically tied to a desired outcome is listed as global and supports the goal area more broadly. For example, within the 56.1 percent of the FY 2021 budget that was spent on Student Success, \$577.4 million went toward Elimination of Gaps, \$12.3 million was used to fund Early Education, \$4.1 million went toward *Portrait of a Graduate* initiatives, while global expenditures totaled \$1,140.6 million.

FY 2021 Approved Budget Aligned by Strategic Plan Goal



FY 2021 Approved Budget

- **Goal 1: Student Success**

In keeping with FCPS' focus on student success, the budget includes \$1.7 billion, or 56.1 percent, in this goal area. Funds aligned to activities supporting the goal area's three desired outcomes total approximately \$593.8 million, or 34.2 percent of the budget. The budget also includes \$577.4 million to support Elimination of Gaps, \$12.3 million to support Early Education, and \$4.1 million to support *Portrait of a Graduate* initiatives. Global funding for Student Success totals \$1,140.6 million, or 65.8 percent of the FY 2021 Approved Budget.

- **Goal 2: Caring Culture**

Funding that supports a caring culture for FCPS' students, families, and employees totals \$135.2 million, or 4.4 percent, of the FY 2021 Approved Budget. Funds aligned to activities in support of the two desired outcomes of this goal area total \$131.1 million, or 96.9 percent. FCPS plans investments of \$126.6 million, or 93.6 percent, to the healthy life choices outcome and investments of \$4.5 million, or 3.3 percent, to the Welcoming Environment goal. Funding of \$4.2 million, or 3.1 percent, provides global support for the Caring Culture goal area.

- **Goal 3: Premier Workforce**

FCPS shows its commitment to a premier workforce by investing \$825.2 million, or 26.7 percent, to this goal area. Funds aligned to activities in support of Premier Workforce's two desired outcomes total \$822.7 million, or 99.7 percent. The largest portion of funds in this area, \$817.7 million, or 99.1 percent, is invested in activities associated with the exceptional employees outcome. An additional \$4.9 million, or 0.6 percent, supports the market-competitive compensation outcome. Funding of \$2.5 million, or 0.3 percent, provides global support for this goal area.

- **Goal 4: Resource Stewardship**

FCPS is investing \$397.0 million, or 12.8 percent to the Resource Stewardship goal area in order to maximize available resources and operate as efficiently as possible. Approximately \$74.2 million, or 18.7 percent, is planned to fund work in support of Efficient Budgeting and Allocation. Funds to support the Resource Stewardship goal total \$322.7 million, or 81.3 percent, for activities performed by financial services, facilities and transportation, and information technology.

In FY 2021, FCPS intends to use \$1.6 billion, or 52.5 percent, of its FY 2021 operating funds for work related directly to desired outcomes while \$1.5 billion, or 47.5 percent, is used for global funding of these goal areas.

School Board Strategic Plan

Strategic Plan: Closing the Achievement Gap Framework

Academic Support, Access to Rigor, College and Career Readiness, Family and Community Involvement, Ready to Learn, Relationships

Drivers and Goals

Academic Support

Goal: Provide instructional supports to help all students achieve academic excellence.

Access to Rigor

Goal: Ensure that students have access to rigorous academic content and the support they need to be successful.

College and Career Readiness

Goal: Prepare all students to graduate with the knowledge and skills necessary for college and/or career success.

Family and Community Engagement

Goal: Build a collaborative relationship between families and schools as active partners for the purpose of student success.

Ready to Learn

Goal: Expand and strengthen opportunities to support all students in acquiring the language, literacy and school readiness skills for school and life success.

Relationships

Goal: Ensure that all students experience a culturally responsive learning environment and positive relationships with their teachers.

CLOSING THE ACHIEVEMENT GAP



FCPS Reporting and Monitoring

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

Approach

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

Essential Elements

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

Schedule of Reports and Discussions

July: Goal Area 4, Resource Stewardship

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

September/October: Goal Area 3, Premier Workforce

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

December/January: Goal Area 1, Student Success

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

March/April: Goal Area 2, Caring Culture

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

June: Assessment of Progress

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

Further information about [FCPS' Strategic Plan](#) can be found on the FCPS website.

School Board Strategic Plan

FCPS provides information about each school's School Innovation and Improvement Plan (SIIP) on the school's individual website.

On-Going Metrics and Monitoring

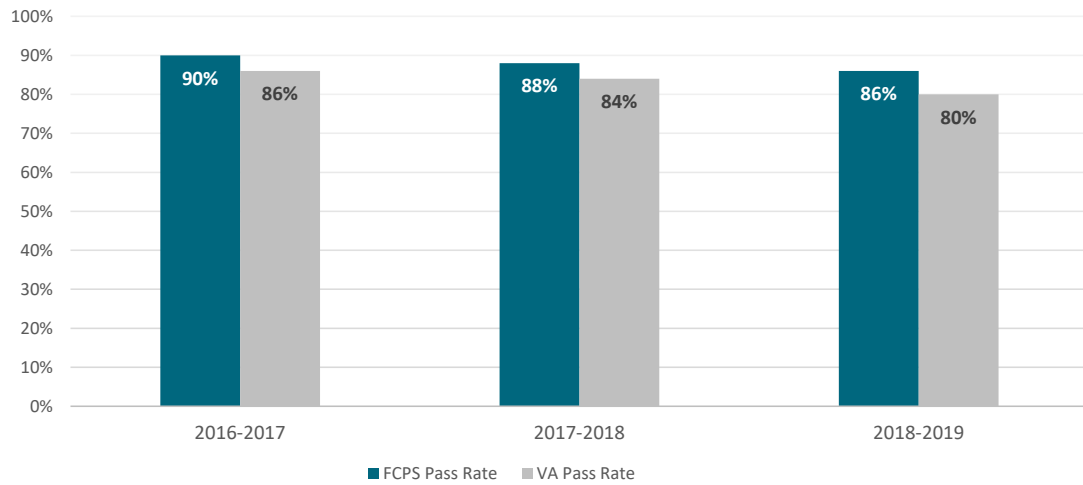
One of the intended outcomes of the Strategic Plan is to develop an online system to monitor key metrics in Division operations. The development of a dashboard is tiered to provide information at the classroom level, school level, Division level, Board level, and public community level, so that key measures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

FCPS provides information about Schools' Innovation and Improvement Plan (SIIP) on school's individual websites. Links to each individual school website are listed in the School Organization section. The following are examples of an elementary school, middle school, and high school SIIP.

- Keene Mill Elementary School: <https://keenemilles.fcps.edu/about/school-innovation-improvement-plan>
- Lanier Middle School: <https://lanierms.fcps.edu/about/school-improvement-plan>
- Mount Vernon High School: <https://mountvernonhs.fcps.edu/about/school-innovation-improvement-plan>



FCPS PASS RATE COMPARED TO VIRGINIA HISTORY PERFORMANCE FOR ALL STUDENTS



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

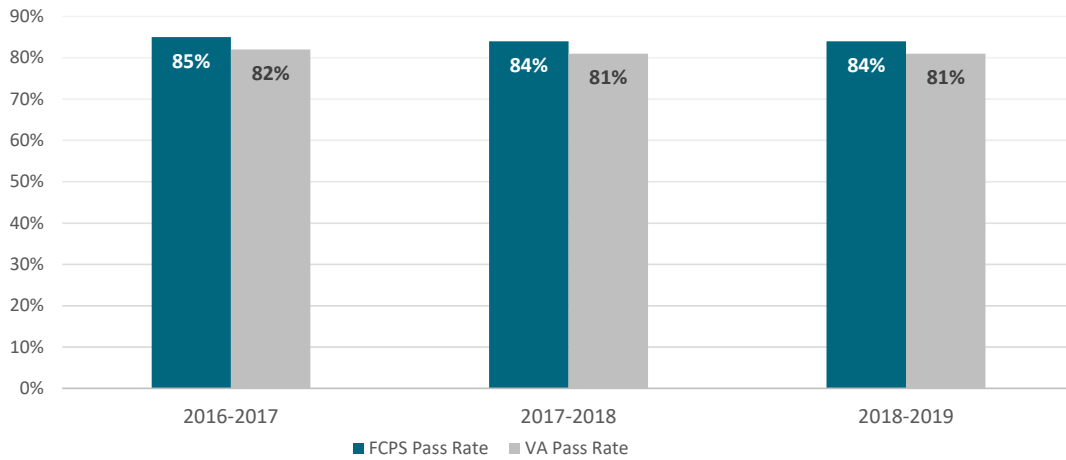
Student Subgroup	2016-2017			2017-2018			2018-2019		
	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*
All Students	36%	54%	90%	33%	55%	88%	31%	54%	86%
Asian	48%	48%	96%	44%	50%	95%	44%	50%	94%
Black	20%	62%	81%	19%	61%	79%	18%	58%	76%
Hispanic	17%	62%	79%	16%	59%	75%	13%	56%	69%
White	44%	52%	95%	40%	54%	94%	39%	55%	93%
Students with Disabilities	14%	54%	69%	14%	51%	65%	14%	47%	61%
Economically Disadvantaged	14%	63%	78%	14%	60%	74%	12%	57%	69%
English Learners	14%	60%	74%	5%	45%	50%	5%	42%	47%

*Does not add due to rounding.

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

Standards of Learning

FCPS PASS RATE COMPARED TO VIRGINIA SCIENCE PERFORMANCE FOR ALL STUDENTS



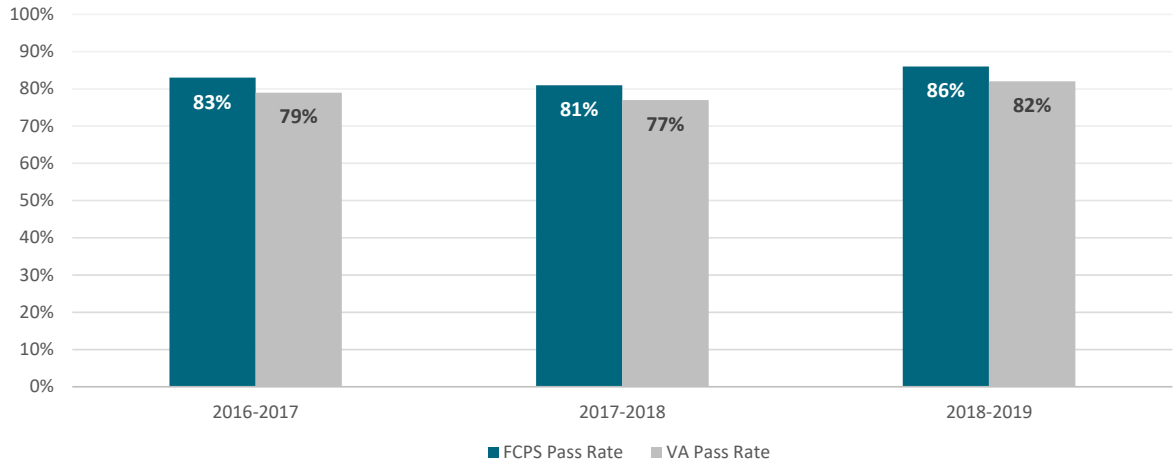
Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Science

Student Subgroup	2016-2017			2017-2018			2018-2019		
	Advanced	Proficient	Passed	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*
All Students	23%	62%	85%	22%	62%	84%	25%	59%	84%
Asian	36%	57%	93%	35%	58%	93%	40%	54%	93%
Black	10%	64%	74%	9%	63%	72%	10%	63%	73%
Hispanic	8%	59%	67%	8%	59%	67%	8%	57%	65%
White	29%	64%	93%	28%	65%	92%	31%	62%	93%
Students with Disabilities	9%	49%	58%	9%	48%	56%	10%	45%	56%
Economically Disadvantaged	7%	59%	66%	7%	59%	66%	8%	57%	65%
English Learners	6%	54%	60%	1%	34%	35%	3%	35%	38%

*Does not add due to rounding.

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

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



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

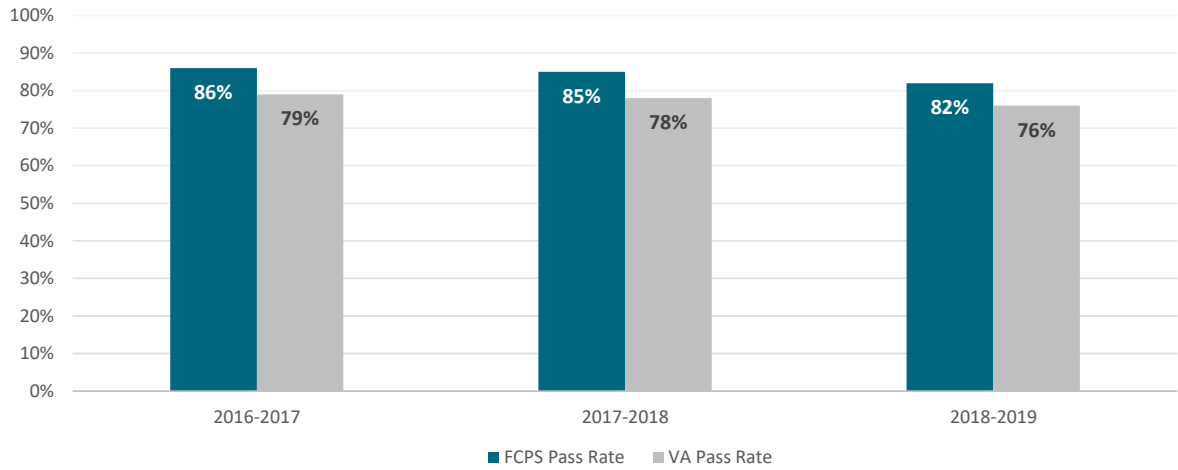
Student Subgroup	2016-2017			2017-2018			2018-2019		
	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*
All Students	26%	57%	83%	25%	56%	81%	25%	60%	86%
Asian	44%	49%	93%	43%	49%	92%	44%	51%	95%
Black	12%	59%	71%	11%	57%	69%	12%	64%	76%
Hispanic	10%	57%	67%	10%	55%	65%	10%	62%	72%
White	30%	60%	91%	29%	60%	89%	29%	64%	93%
Students with Disabilities	11%	44%	55%	11%	42%	54%	12%	50%	61%
Economically Disadvantaged	10%	56%	66%	10%	55%	64%	10%	62%	71%
English Learners	11%	57%	68%	5%	43%	48%	6%	53%	58%

*Does not add due to rounding.

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

Standards of Learning

FCPS PASS RATE COMPARED TO VIRGINIA WRITING PERFORMANCE FOR ALL STUDENTS



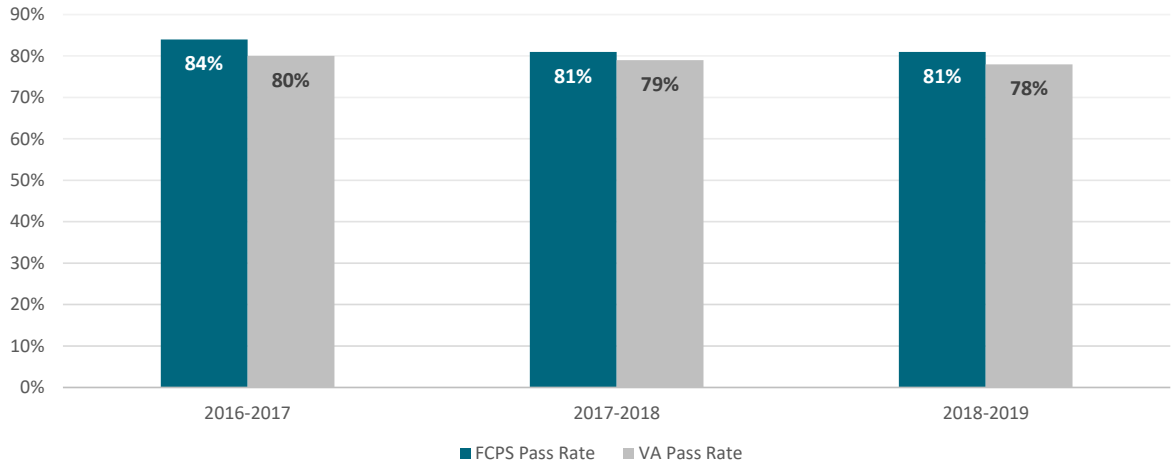
Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Writing

Student Subgroup	2016-2017			2017-2018			2018-2019		
	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*
All Students	38%	47%	86%	36%	49%	85%	36%	47%	82%
Asian	52%	41%	93%	52%	41%	93%	50%	42%	92%
Black	19%	54%	74%	20%	54%	73%	19%	51%	70%
Hispanic	17%	53%	69%	17%	55%	71%	15%	49%	64%
White	46%	47%	93%	43%	49%	92%	44%	47%	91%
Students with Disabilities	12%	43%	55%	14%	44%	57%	13%	39%	52%
Economically Disadvantaged	15%	53%	68%	15%	54%	70%	15%	50%	64%
English Learners	6%	50%	57%	2%	22%	24%	6%	17%	23%

*Does not add due to rounding.

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

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



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

Student Subgroup	2016-2017			2017-2018			2018-2019		
	Advanced	Proficient	Passed	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*
All Students	26%	58%	84%	22%	59%	81%	21%	60%	81%
Asian	34%	58%	92%	31%	59%	90%	29%	60%	89%
Black	14%	59%	73%	12%	60%	72%	11%	61%	72%
Hispanic	15%	54%	69%	9%	53%	62%	8%	53%	61%
White	32%	60%	92%	29%	62%	91%	28%	63%	90%
Students with Disabilities	15%	44%	59%	12%	43%	55%	12%	43%	54%
Economically Disadvantaged	12%	54%	66%	7%	53%	61%	7%	53%	60%
English Learners	14%	54%	68%	2%	32%	33%	3%	30%	34%

*Does not add due to rounding.

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

Standards of Learning

Four-Year Virginia On-Time Graduation Rate

Class of 2019 (First-time 9th Grade Cohort in 2015-2016)

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

Subgroup	Cohort	Advanced Studies Diploma	Standard Diploma	Modified Standard Diploma	Special Diploma	General Achievement Diploma	Virginia On-Time Graduation (in percent)
All Students	98416	50719	36628	<	2721	0	91.5
Female	47788	27685	16164	<	922	0	93.7
Male	50628	23034	20464	<	1799	0	89.5
American Indian	257	114	111	0	<	0	88.7
Asian	6739	5184	1288	0	94	0	97.4
Black	21969	7795	10874	<	1040	0	89.7
Hispanic	14759	5186	6273	0	356	0	80.1
Native Hawaiian	138	83	41	0	<	0	94.2
White	50030	29845	16407	<	1112	0	94.7
Multiple Races	4524	2512	1634	0	110	0	94.1
Students with Disabilities	11941	1135	6716	<	2721	0	88.6
Students with Disabilities anytime	13251	1511	7399	<	2721	0	87.8
Economically Disadvantaged	34992	10704	18175	<	1639	0	87.2
Economically Disadvantaged anytime	45408	14001	22685	<	2000	0	85.2
English Learners	8006	1263	4111	0	307	0	71
English Learners anytime	9049	1672	4457	<	318	0	71.3
Homeless	1365	206	691	<	67	0	70.7
Homeless anytime	3248	467	1556	<	164	0	67.4

Notes: < indicates a group below the state definition for personally identifiable results.

"Anytime" subgroups include all students identified as part of the subgroup at least once since entering high school.

Source: Virginia Department of Education as of June 2020

Unfunded Mandates

School divisions are required to comply with federal and state mandates, often without adequate funding to implement these increasing regulatory requirements. This practice imposes a financial burden on localities and has a significant impact on divisionwide needs and priorities. There are currently 127 state mandates administered by the Virginia Department of Education (VDOE); of which, 105 are compulsory orders that influence education programs and how funding is prioritized. This section highlights certain mandates imposed by the state and federal governments that represent the most recent or significant mandates with fiscal as well as other impacts on FCPS.

State Mandates

Virginia Standards of Accreditation

The standards for the accreditation of public schools in Virginia are designed to ensure that an effective educational program is established and maintained in Virginia's public schools. The mission of the public education system is to educate students in essential academic knowledge and skills in order that they may be equipped for citizenship, work, and an informed and successful life.

The Regulations Establishing the Standards for Accrediting Public Schools in Virginia (SOA) was revised in 2017 and became effective in the fall of 2018. The SOA support continuous improvement for all schools, and college, career, and civic readiness for all students. The revisions include graduation requirements aligned with the Profile of a Virginia Graduate and school accreditation standards that include new measures of quality and performance. The FY 2021 Approved Budget included \$1.5 million to support on-time graduation and dropout prevention.

Online Standards of Learning (SOL) Testing

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

Virginia Standards of Quality

The Constitution of Virginia requires the Board of Education to determine and prescribe standards of quality for the public schools of Virginia, subject to revision only by the General Assembly. These standards are known as the Standards of Quality (SOQ) and form part of the Code of Virginia. Every two years, as required by the Code, the Board of Education reviews the SOQ for necessary revisions. The 2019 SOQ were last revised by the 2019 General Assembly and became effective on July 1, 2019.

Virginia Retirement System (VRS)

Legislation passed by the General Assembly mandated that beginning July 1, 2012, new employees must fully pay the 5.0 percent VRS employee contribution, which was previously paid by employers. For existing employees, Virginia school systems and

Unfunded Mandates

localities had the option of shifting the full 5.0 percent to these employees beginning July 1, 2012 or implementing the shift over five years. The legislation also required school divisions to give a salary increase equal to the percentage of the contribution shift which also impacted salary sensitive employee benefits paid by localities. FCPS completed the shift in FY 2014 and provided the corresponding 5.0 percent salary increase over the two year period, FY 2013 and FY 2014.

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

Teacher Performance and Evaluation

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

Epinephrine Requirement

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

Occupational Safety and Health Administration's (OSHA) Requirement

The Virginia Department of Labor and Industry (DOLI) administers a State Plan program consistent with the provisions of Section 18(e) of the federal Occupational Safety and Health Act ("the Act"). Section 40.1-1 of the Code of Virginia, as amended, provides that the Virginia Department of Labor and Industry is responsible in the Commonwealth for administering and enforcing occupational safety and health activities as required by the Act. Included in the Act is a mandate that requires an assessment be done to all facilities to determine electrical hazards that require employees to wear personal protective equipment (PPE) before performing

maintenance or repair activities. The National Fire Protection Association's standard 70E requires that facilities be arc flash recertified every five years. Beginning in FY 2014, FCPS spends \$1.3 million annually to cover the cost of this assessment and recertification.

Compensation Supplement Incentive

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

The 2016 General Assembly provided one-time funding of \$4.4 million for FY 2017 and \$7.8 million for FY 2018 to implement a 2.0 percent salary increase for instructional and support positions. Funding was contingent on a stable general fund revenue forecast. Although this increase was not mandated by the State, a recurring cost was required to be eligible for this funding. Assuming FCPS did a 2.0 percent raise, the full year cost for a 2.0 percent salary increase for FCPS was approximately \$40.0 million, and the partial year funding from the state accounts for \$4.4 million in revenue for FCPS. The FY 2017 Approved Budget reflected expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for all employees. In addition, funding included an initial investment to improve the teacher salary scale to attract and retain the highest quality teachers and provides funding to bring the salary of all contracted employees currently below living wage to the living wage minimum. Due to the significant state revenue shortfall for FY 2016, Governor McAuliffe announced a proposal for balancing the state's FY 2017 budget which included eliminating state funding for salary increases. As a result, FCPS did not receive the compensation supplement for pay increases for FY 2017. Instead, a 2.0 percent salary incentive increase with a delayed effective day on February 15, 2018, was included in the General Assembly's appropriation for FY 2018, resulting in \$2.8 million for FCPS.

The 2019 General Assembly provided one-time funding of \$18.7 million for FY 2020 to implement 3.0 percent of base pay on July 1, 2019, and up to 2.0 percent of base pay on September 1, 2019 for funded SOQ instructional and support positions. Although the state funding is not intended as a mandate to increase salaries, implementing the salary increases resulted in additional cost of approximately \$90.8 million for the division in FY 2020.

Cardiopulmonary Resuscitation and Automated External Defibrillators

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

Unfunded Mandates

Suspension, Expulsion, Exclusion, and Readmission of Pupils

School divisions must adhere to policies and procedures as set forth in the Code of Virginia in the suspension, expulsion, and exclusion of students for sufficient cause. Truancy cannot be a sufficient cause for suspension. School boards must require specific notifications in oral or written notice to the parent of a student who is suspended from school attendance for not more than ten days, including eligibility for the readmission of students. No student in pre-kindergarten through grade 3 may be suspended for longer than three days except in certain circumstances, and no student in other grades may be suspended for longer than 45 days except in certain circumstances. The FY 2020 Approved Budget included \$0.3 million for 3.0 behavior intervention teachers to better meet the needs of schools to address challenging behaviors of students and provide direct classroom management support and professional development for teachers. In addition, additional recurring cost of \$0.3 million is required to be added to FCPS' annual budget in order to provide enhanced behavior and crisis management professional development.

Lead Testing of Potable Water in School

According to Code of Virginia § 22.1-135.1, each local school board shall develop and implement a plan to test and, if necessary, remediate potable water from sources identified by the U.S. Environmental Protection Agency as high priority for testing, including bubbler style and cooler-style drinking fountains, cafeteria or kitchen taps, classroom combination sinks and drinking fountains, and sinks known to be or visibly used for consumption. The local school board shall give priority in the testing plan to schools whose school building was constructed, in whole or in part, before 1986. It is estimated that the fiscal impact of the state mandate requires \$1.8 million funding for FCPS.

Electronic Room Partitions in School Buildings

Effective on July 1, 2019, HB 1753 prohibits school employees from opening or closing an electronic room partition in any school building except under certain limited circumstances. The bill requires any annual safety review or exercise for school employees in a local school division to include information and demonstrations, as appropriate, regarding the operation of such partitions. In response to the amendments enacted in Chapter 369, it is estimated that approximately \$0.6 million in one-time funding is required to include safety sensors divisionwide.

Menstrual Supplies in School Buildings

Effective on July 1, 2020, HB 405 / SB 232 requires each school board to make tampons and pads available at all times and at no cost to students in the bathrooms of each facility that it owns, leases, or otherwise controls that houses a public school at which any student in grades five through 12 is enrolled. The FY 2020 Revised Budget included one-time expenditures of \$0.2 million as part of the FY 2019 Year End Budget Review. Additional funding in FY 2022 will be required in order to sustain this mandate. There is no state funding for this mandate.

Federal Mandates

Every Student Succeeds Act of 2015 (ESSA)

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

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

Individuals with Disabilities Education Act (IDEA)

In 1975, the federal government made a commitment to fund 40.0 percent of the excess special education costs. However, federal funding currently covers only 11.1 percent of FCPS' costs, a shortfall of more than \$96.2 million for FY 2021.

Impact Aid

Impact Aid is a federal program designed to minimize the fiscal inequities caused by the presence of tax exempt federal property and the increased burden of providing education to large numbers of children whose parents reside and/or work on federal property. Impact Aid has not been fully funded for decades. If this program were fully funded, based on current funding formulas, FCPS would have received more than \$23.5 million in additional funding for FY 2021.

Clean Water Act (CWA)

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

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

Section 504

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

The above mandates are just a sample of the federal requirements that FCPS must follow to remain in compliance. For additional information on mandates and the various FCPS programs designed to comply with these regulatory requirements, please refer to the individual program descriptions in the FY 2020 Program Budget.

Budget Planning Process

Challenges

Fairfax County Public Schools (FCPS) faces numerous challenges when creating each fiscal year budget. Challenges can range from competitive market compensation for staff to unfunded mandates at the state and federal level. Like other school divisions nationwide, FCPS is facing additional challenges due to fiscal impact from the COVID-19 pandemic and uncertainties post COVID-19. Below are short descriptions of some of the challenges FCPS faced while creating the FY 2021 Approved Budget.

Student Performance

FCPS is nationally recognized for providing students with a premier education. FCPS continues to implement the Strategic Plan to achieve student success. In 2019, the School Board approved a streamlined Strategic Plan with eight areas of focus. The Goal I: Student Success details FCPS' commitment to reaching, challenging, and preparing every student for success in school and life. Despite achieving successful outcomes after implementation of instructional strategies, achievement gaps among student groups persist as indicated in the Student Success Strategic Plan 18-19 Report in November 2019. Revised Standard of Accreditation (SOA) includes new indicators such as Graduation and Completion Index (GCI) or Dropout Rate. School divisions are facing challenges due to the new indicators. During the report period, FCPS made limited progress in closing achievement gaps for on-time graduation in school year 2018-19 compared to baseline. In addition, while FCPS has made progress towards targeted pass rates on mathematics SOL, the pass rates on reading SOL measures remain a challenge to the school division.

Mandatory Costs

FCPS faced several mandatory cost increases that impact its ability to expand services. These mandatory costs continue to rise year over year. In FY 2021, health care costs are projected to increase \$13.3 million as the medical cost growth rate outpaces general economic inflation. In addition, rate increases for the Virginia Retirement System (VRS) results in additional expenditures of \$15.6 million. Funding of \$4.5 million is required for the division's contractual increases due to cost escalations.

Funding Constraints

In order to balance the budget, FCPS has taken significant budget reductions each year since 2008 that total nearly \$700 million, including 2,648.8 positions. Reductions taken since FY 2009 have not been fully restored and they create ongoing challenges in providing quality education services for all students. In addition, historical reductions have hindered FCPS from providing additional resources to support new programs.

School boards in Virginia do not have taxing authority and are fiscally dependent on the local government. FCPS relies on Fairfax County which provides the largest source of revenue for the school division. Although the County proposed an \$85.5 million increase, or 4.0 percent, over the FY 2020 transfers to FCPS in late February, the budget was revised in April to reflect an \$82.4 million reduction in response to the COVID-19 pandemic. When the County officially adopted the FY 2021 budget in May, the community was still facing uncertainty of the widespread challenges caused by the COVID-19 pandemic, as well as its economic impact on the County.

Besides the County, the State provides the second largest source of revenue for the division. In Virginia, public education is a shared responsibility between the state and its localities. However, the state continues to shift responsibilities to localities by significantly underfunding state-mandated locally-administered programs,

In order to balance the budget, FCPS has taken significant budget reductions each year since 2008 that total nearly \$700 million, including 2,648.8 positions.

particularly the largest K-12 education. Several substantial state funding policies, such as rebenchmarking and the creation of lottery-funded program category, have impacted education funding and local school divisions' ability to continue to provide quality education programs. In addition, similar to the County, the State also experienced tax revenue reductions caused by the COVID-19 pandemic. Shortly after the General Assembly (GA) adopted the 2020-2022 biennial budget at its regular session in March, the Governor announced his amendments to the adopted budget in April largely in response to the COVID-19 pandemic. For FCPS, this resulted in a decrease of \$15.3 million from the budget adopted by the GA a month earlier. At the time when the GA adopted the amendments, the State was still experiencing uncertainty over the spread of the Covid-19 and its impact on its economy.

In addition to the significant decreases in the revenue from the County and the State, local revenues have been significantly impacted due to the closing of schools during the pandemic. Programs in food and nutrition services are significantly impacted, as revenue from meals served decreases significantly during school closures. Other revenues from tuition and school building usage are impacted resulting in further revenue loss. In addition, investment loss in the pension plans and OPEB fund is anticipated due to market volatility. If the market does not recover soon enough, such loss will require additional resources in the future years.

Enrollment and Student Learning Needs

FCPS enrollment is projected to increase by 1,423 students in FY 2021 as compared to the FY 2020 Approved Budget projection. However, the Capital Improvement Plan predicts only slight increases or even decreases in each of the next five years. While the short-term budget impact from the change in the raw number of students is more manageable, the impact of a higher need student population requiring resources and support for English Learners, students impacted by poverty, and students receiving special education services is anticipated to be more substantial. In short, student needs are expected to have an increasing impact on the budget while raw student growth subsides. These patterns were present prior to COVID-19 and are likely to be exacerbated by the pandemic's ongoing economic fallout.

Federal and State Mandates

School divisions are required to comply with federal and state mandates, often without adequate funding to implement these increasing regulatory requirements. This practice imposes a financial burden on localities and has a significant impact on divisionwide needs and priorities. There are currently 127 state mandates administered by the Virginia Department of Education (VDOE); of which, 105 are compulsory orders that influence education programs and how funding is prioritized. Unfunded mandates raise a substantial level of concern for localities due to their impact on the budget. For example, the federal Elementary and Secondary Education Act (ESEA) was signed into law on December 10, 2015, and requires states to establish Annual Measurable Objectives (AMO) for raising overall reading and mathematics achievement and the achievement of student subgroups. Virginia, under flexibility granted by the U.S. Department of Education, has established AMO designed to reduce proficiency gaps between students in high-performing and low-performing schools within six years. Schools must develop and implement improvement plans to raise the achievement of student subgroups that do not meet annual objectives. Low performing Title I schools identified as Priority and Focus schools are subject to specific interventions. Updates from Virginia legislative continue to impose new mandates on the division. For example, mandates such as lead water testing, new measures in the Standards of Accreditation, electronic

FCPS enrollment is projected to increase by 1,423 students in FY 2021 as compared to the FY 2020 Approved Budget projection.

Budget Planning Process

room partitions in school buildings, menstrual supplies in school buildings, and student suspension, expulsion, exclusion, and readmission, would require approximately \$4.5 million additional funding for FCPS.

Workforce Challenges

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

The need to recruit, hire, and retain a diverse workforce with exceptional employees is at the forefront of the Premier Workforce goal in the FCPS Strategic Plan. Competition for top educators, especially those in critical shortage areas, is prompting all area school divisions to offer higher salaries and additional incentives to attract a highly qualified teaching staff. The shortage of qualified bus drivers needed to meet operational demand is ever more prevalent and is reaching a critical level. Beginning in FY 2016, FCPS initiated a compensation study to evaluate current compensation trends with a goal of implementing a compensation structure to better recruit new talent and retain the best employees. Beginning in FY 2018, FCPS devoted \$29.0 million for salary scale enhancements for teachers, classroom instructional support and schedule H. Additional salary schedule enhancements were approved in FY 2019, FY 2020, and FY 2021. Due to economic constraints, FCPS' ability to enhance salaries to optimum levels remains a challenge. In FY 2021, except for the Classroom Instructional Support salary scale enhancement, funding for compensation increases were eliminated due to the changing economic conditions resulting from the Covid-19 pandemic.

Capital, Maintenance, and Technology Needs

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

Through collaboration with the county, the current bond sale allocation from the Board of Supervisors for the capital budget remained the same at \$180.0 million. However, challenges remain in meeting the ongoing capital needs of FCPS. When schools are constructed, each building is expected to have a renovation cycle of 20–25 years. However, with the limited capital budget the current cycle for renovations is approximately 37 years. The extended renovation cycle also delays

needed capacity enhancements, which have led to overcrowding in schools. Aging bus fleet without sufficient capital replacement funding also continues to challenge day-to-day operations in transporting students.

Technology use within FCPS continues to evolve and is growing in scope, depth, complexity, and sophistication. Demands for and expectations of technology services, solutions, and devices are increasing at an unprecedented pace. Ubiquitous Internet access and instructional resources such as FCPSOn initiative reflect the ever-increasing student and teacher dependence on technology. Wireless network demands are foundational to meeting day-to-day instructional and business needs with over 200,000 FCPS devices connecting daily. Unceasing and ever-expanding wireless demands, and evolving standards and security needs, necessitate constant upkeep to ensure optimal wireless performance across FCPS. To meet current and future demands, consistent and reliable funding is necessary to maintain an adaptable, scalable, and highly reliable technology infrastructure. The COVID-19 pandemic brought unprecedented challenges to FCPS in spring 2020. As a result of responding to the changing dynamics, additional distance learning and technical support are required. The pandemic further demonstrates that technology connectivity and infrastructure are vital for distance learning to ensure that instructional supports for students are not disrupted.

Balanced Budget

Since the economic downturn, FCPS has been using one-time, year-end balances to pay for recurring expenses. While the use of one-time funding helps bridge the gap between the revenue available and expenditures, the use of these funds to pay for ongoing costs that requires recurring revenue to resolve. The FY 2021 Approved Budget includes one-time funding totaling \$24.4 million for the budgeted beginning balance. As one of the best practices recommended by the Government Finance Officers Association (GFOA), one-time resources such as budget savings and nonrecurring revenue should not be used for ongoing operating expenses. Instead, appropriate uses of one-time resources include establishing and funding reserves, and funding other nonrecurring expenditures.

Upon evaluating FY 2021 and future years' budget requirements, it is clear that balancing each year's budget with continued reductions, while protecting the quality of FCPS' educational programs, is not sustainable. As a result, FCPS must take a long-term approach when looking at FY 2022 and future years' budgets to work towards ensuring a predictable and sustainable level of funding.

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

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

Budget Planning Process

Compensation

The FY 2020 budget included the first-year investment of a three-year implementation plan to bring instructional assistants and public health training assistants on the Classroom Instructional Support (CIS) Scale to 50 percent of the bachelor's teacher salary scale. The FY 2021 budget includes the second-year investment of the CIS scale enhancement.

Health

FCPS self-insures the majority of its medical and dental benefit plans as an additional method of managing costs. FCPS continues to implement cost-saving measures to minimize increases to both the system and participants. Staff benchmarks benefit and copayment levels to ensure market relevance and competitiveness. Benefits provided under the FCPS health plans were realigned as of January 1, 2016, and first dollar deductibles were introduced to the self-insured plans. All plans experienced changes to copays/coinsurance levels, out of pocket maximums and emergency room/hospital admission copays. To ensure the plan covers only eligible dependents, FCPS continues to require documentation to support dependent(s) eligibility for coverage under the Plan. Pharmacy copays were increased effective January 1, 2020 in response to rising pharmacy costs and comparative benchmark data. The pharmacy contract effective January 1, 2017, continues to produce significant savings/cost avoidance and provides savings opportunities and increased convenience options for employees and retirees. In FY 2020, FCPS successfully negotiated higher rebate guarantees resulting in additional cost avoidance for the 2020 plan year.

Retirement

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

The Budget Planning Process

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

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

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

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

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

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

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

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

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

Budget Planning Process

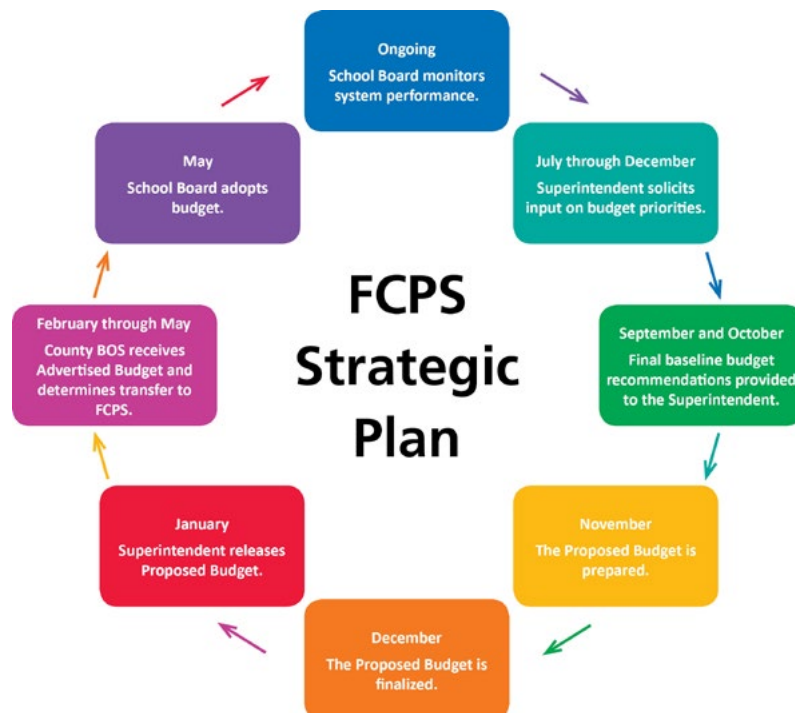
A program budget is developed annually to provide detailed information regarding expenditures, positions, offsetting revenue, and net cost of FCPS programs. Program descriptions, contacts, and explanations of costs are all included within this document. The program budget serves as a useful tool for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

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

Why Publish a Budget?

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

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



Budget Development

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

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

The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the school division and works closely with the county to fit these needs into the larger needs of the community and within the budget plan for Fairfax County. The FY 2021 budget was developed with a focus on student achievement aligning the spending plan to Strategic Plan Goal 1: Student Success. In line with maintaining student success, the Superintendent emphasized the need to focus on the social and emotional needs of students.

Community engagement is important during the budget development process. This includes community outreach meetings, an instructive online budget video, and other available tools and channels for gathering feedback. The Superintendent gathers feedback and prepares a recommended budget that incorporates community input as well as strategic initiatives set by the School Board. It is important that a wide range of community engagements are conducted during budget development.

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

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

The following calendar of events more fully explains activities that contributed to the FY 2021 budget development and approval process.

Budget Process

FY 2021 Budget Calendar

June – December 2019	FCPS conducts internal program reviews and gathers community and employee feedback
November 12	FY 2021 Fiscal Forecast presentation
November 26	Joint Budget meeting with County Board of Supervisors (BOS)
December 19	School Board FY 2021 - FY 2025 Capital Improvement Program (CIP) presented for new business
January 9, 2020	Superintendent releases FY 2021 Proposed Budget
January 13	School Board conducts budget work session
January 27	School Board holds public hearings on budget & CIP
January 30	School Board conducts budget work session
February 6	School Board adopts FY 2021 Advertised Budget & FY 2021 - FY 2025 Approved CIP
February 25	Fairfax County Executive presents FY 2021 Advertised Budget Plan
February 28	Joint County BOS and School Board meeting
March 10	County BOS authorizes proposed real estate tax rate for FY 2021
April 7	Fairfax County Executive submits FY 2021 Updated Budget Proposal in Response to the Covid-19 pandemic
April 9	School Board conducts budget work session in response to COVID-19
April 14	County BOS holds public hearings on effective tax rate
April 16	Superintendent's recommendation for FY 2021 revised budget
April 20	School Board conducts budget work session
April 23	School Board considers FY 2021 revised budget
April 28-30	County BOS holds public hearings on budget
May 5	County BOS mark-up; determines budget package and tax rate
May 7	School Board FY 2021 Approved Budget presented for new business
May 12	County BOS adopts FY 2021 budget, tax rate, and transfer to FCPS
May 12	School Board holds public hearings on budget
May 14	School Board conducts budget work session
May 21	School Board adopts FY 2021 Approved Budget
July 1	FY 2021 begins

Ongoing

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

July through December

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

September and October

- Departments and region offices submit budget requests.
- The Budget Development Strategy is communicated to the School Board, Leadership Team, employees, and the community.
- The chief operating officer and assistant superintendents make final baseline budget recommendations to the Superintendent.

- The per-pupil staffing budgets are prepared so that the calculations can be completed to determine the costs of operating the schools.
- Community and employee meetings are held throughout the fall to gather input on priorities.

November

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

December

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

January

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

February through April

- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- Staffing and enrollment projections are prepared.
- The County Executive releases the County's advertised budget including a proposed transfer to FCPS.
- The County Executive revises the County's advertised budget including a revised transfer to FCPS in response to the COVID-19 pandemic.
- The School Board presents its budget request to the Board of Supervisors.
- The CIP is presented to the Planning Commission and incorporated into the Fairfax County CIP.
- The Virginia General Assembly adopts the state budget.

May

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

Budget Cycle

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

Budget Process

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

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

Capital Improvement Program (CIP) Process

September

- Review and geocode birth data
- Calculate utilization of school capacity

October through November

- Review and geocode membership counts
- Complete student membership projections
- Analyze capacity surplus and deficit data
- Finalize CIP Capital Construction Cash Flow
- Update Design and Construction Facility and Membership Dashboard

December

- Present Proposed CIP to the School Board

January

- Hold public hearing, School Board work session, and School Board action on the CIP

January through March

- Incorporate FCPS Adopted CIP into the Fairfax County CIP
- Present Adopted CIP to Fairfax County Planning Commission

March through May

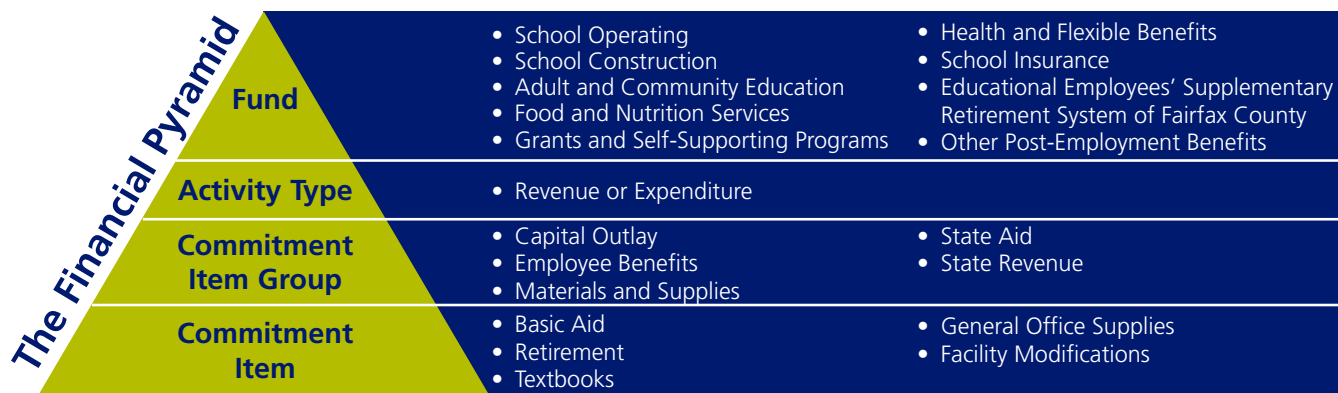
- Determine program needs and school capacity requirements for summer construction season

June through September

- Consider Capacity imbalances solutions
- Update boundary maps
- Review housing development data

Classification Structure

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



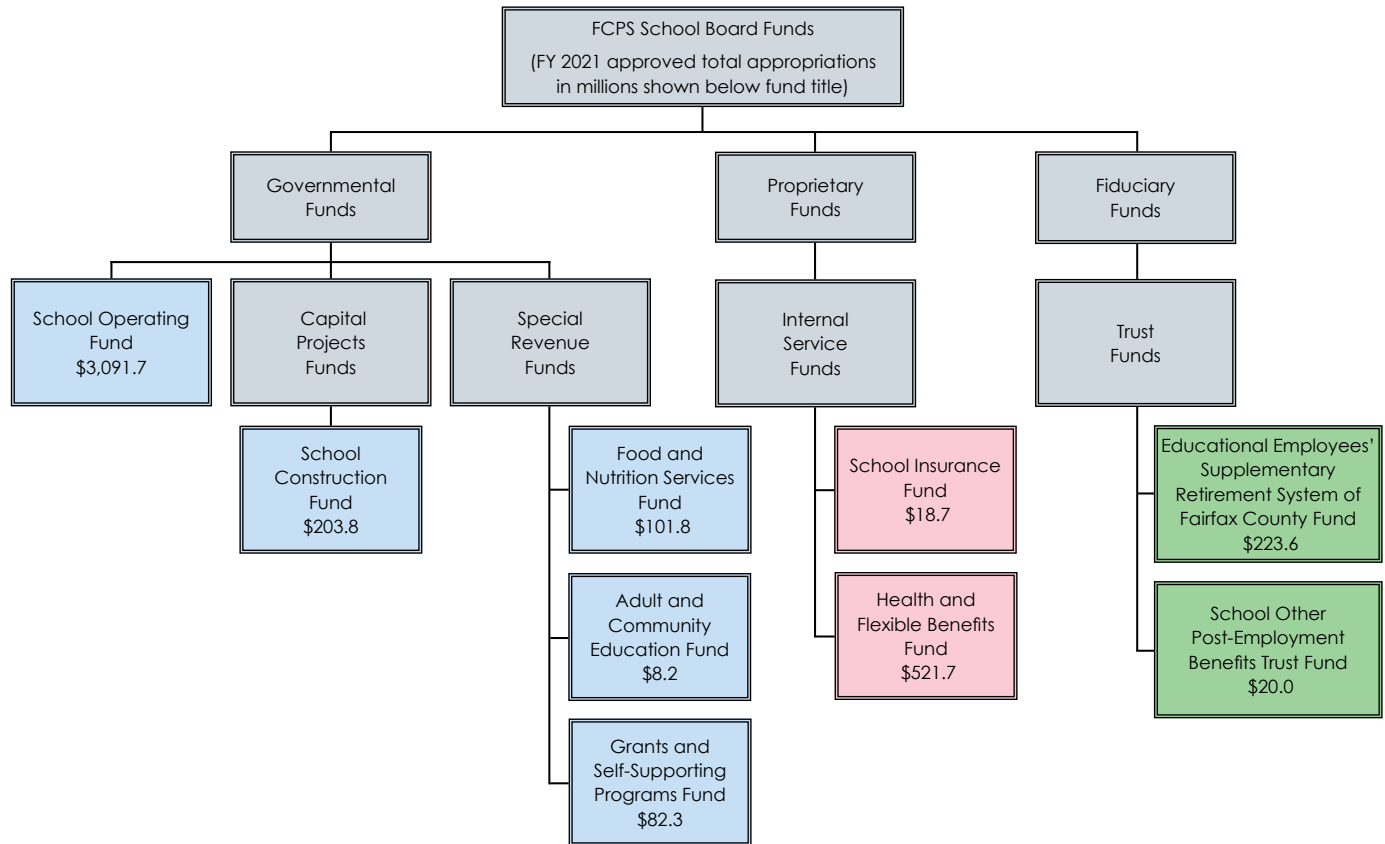
Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
Governmental Funds – account for operating and special revenue activities	Operating	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that are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

School Board Funds

School Board Funds

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

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



School Board Funds*							
(\$ in millions)							
Fund	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
School Operating							
Budget	\$ 2,986.6	\$ 3,069.3	\$ 3,091.7	\$ 105.1	3.5%	\$ 22.4	0.7%
Positions	24,220.9	24,266.9	24,699.6	478.7	2.0%	432.7	1.8%
School Construction							
Budget	\$ 202.8	\$ 565.7	\$ 203.8	\$ 1.0	0.5%	\$ (361.9)	-64.0%
Positions	93.3	93.3	94.3	1.0	1.1%	1.0	1.1%
Food and Nutrition Services							
Budget	\$ 104.7	\$ 103.4	\$ 101.8	\$ (2.9)	-2.7%	\$ (1.6)	-1.5%
Positions	55.5	55.5	55.5	-	0.0%	-	0.0%
Adult and Community Education							
Budget	\$ 9.2	\$ 9.4	\$ 8.2	\$ (1.1)	-11.7%	\$ (1.2)	-13.2%
Positions	32.8	32.8	32.8	-	0.0%	-	0.0%
Grants and Self-Supporting Programs							
Budget	\$ 75.7	\$ 115.2	\$ 82.3	\$ 6.6	8.7%	\$ (32.8)	-28.5%
Positions	520.8	522.3	527.7	6.9	1.3%	5.4	1.0%
Insurance							
Budget	\$ 19.2	\$ 19.2	\$ 18.7	\$ (0.5)	-2.5%	\$ (0.5)	-2.5%
Positions	9.3	9.3	9.3	-	0.0%	-	0.0%
Health and Flexible Benefits							
Budget	\$ 520.1	\$ 507.6	\$ 521.7	\$ 1.6	0.3%	\$ 14.0	2.8%
Positions	30.0	30.0	30.0	-	0.0%	-	0.0%
ERFC (Retirement)							
Budget	\$ 217.2	\$ 215.0	\$ 223.6	\$ 6.5	3.0%	\$ 8.6	4.0%
Positions	30.3	31.3	29.0	(1.3)	-4.1%	(2.3)	-7.2%
OPEB Trust Fund							
Budget	\$ 24.0	\$ 24.0	\$ 20.0	\$ (4.0)	-16.6%	\$ (4.0)	-16.6%
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%

*Does not add due to rounding.

School Operating Fund

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

School Construction Fund

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

Food and Nutrition Services Fund

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

Adult and Community Education Fund

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

School Board Funds

Grants and Self-Supporting Programs Fund

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

School Insurance Fund

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

School Health and Flexible Benefits Fund

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

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

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

School Other Post-Employment Benefits Trust Fund (OPEB)

This fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 75. The primary revenue sources are employer contributions and investment income. The OPEB Trust Fund Statement can be found in the [School Other Post-Employment Benefits Trust \(OPEB\) Fund](#) section.

County Sound Financial Principles

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

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

Principles, Policies, and Practices

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

School Board Policies and Practices

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

Reserve Policies

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

Grants Reserve

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

Food and Nutrition Services Reserve

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

Restricted Reserves

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

School Board Flexibility Reserve

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

School Materials Reserve

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

Staffing Contingency

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

Strategic Reserve

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

Principles, Policies, and Practices

Fund Balance Reserve Policies

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

Budgeted Beginning Balance

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

Centralized Instructional Resources Reserve

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

Transportation Public Safety Radio Reserve

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

Fuel Contingency Reserve

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

Position and Salary Policies

Position Growth Policy

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

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

Position Reallocation Policy

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

Salary Increase Policy

FCPS maintains five salary scales: the teacher scale, the classroom instructional support scale, school-based administrator, the unified salary scales (Schedules A, B, C, H, and LT), and other scales (scales not eligible for step increases). The nonteacher salary scales include nonschool-based administrators, transportation, food service, custodial, clerical, maintenance, and technical personnel. The other schedules published provide rates of pay for substitutes and other hourly employees. All salary adjustments are subject to School Board approval and are determined during the budget development process.

Assumptions and Costing Guidelines for Other Budget Issues

Building Maintenance

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

Building Renovation

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

Carryover Funding

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

Equipment Funds Transfer

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

Technology Funding

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

Utilities

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

Vehicle and Bus Replacement

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

Vehicle Services

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

Principles, Policies, and Practices

Financial Policies

Basis of Presentation – Fund Accounting

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

Basis of Accounting

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

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

Budgetary Basis

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

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

Encumbrances

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

Debt Management Policies

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

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

Taxing Authority

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

Fees and Charges Policy

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

Long Range Planning Policy

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

Operating Budget Policy

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

Revenue Diversification Policy

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

Fund Management Policies

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

Expenditure Controls and Approval Policies

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

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

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

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

Encumbrance Control Practices

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

Principles, Policies, and Practices

Budget Transfer Practices

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

Financial Information and Reporting Practices

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

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

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

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

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

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

Budget Amendment Practices

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

Inventory Management Policy

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

Legal Authority

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

Financial

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

School Board Funds

All Funds Summary

Combined Fund Statement

School Operating Fund Statement

School Operating Fund Revenue

School Operating Fund Expenditures

Instructional Program Summary

Divisionwide Support

School Board Office

Division Superintendent

Deputy Superintendent

Region Offices

Chief Equity and Academic Officer

Instructional Services

School Improvement and Supports

Special Services

Chief Operating Officer

Facilities and Transportation Services

Financial Services

Human Resources

Information Technology

Chief of Staff

Centrally-Managed Resources

Capital Projects Fund

Special Revenue Funds

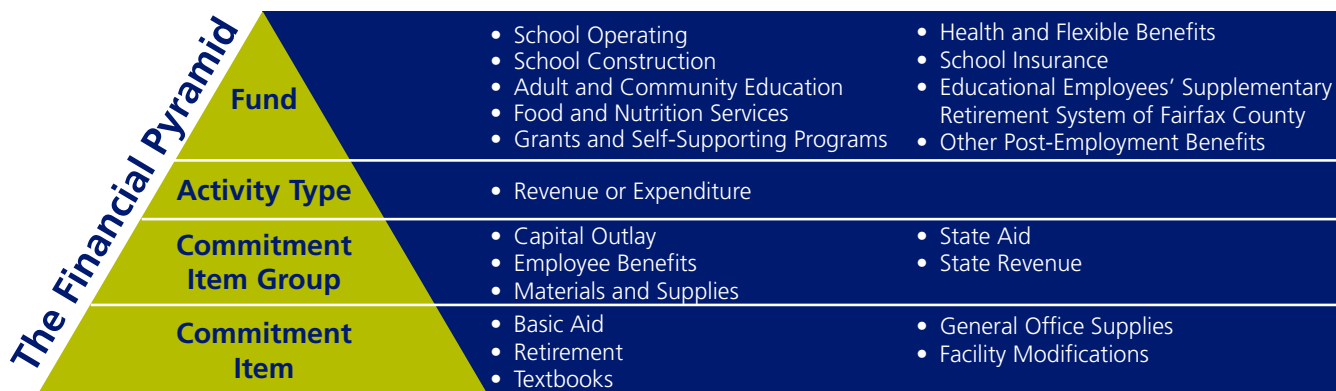
Internal Service Funds

Trust Funds

Financial Forecasts

Classification Structure

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



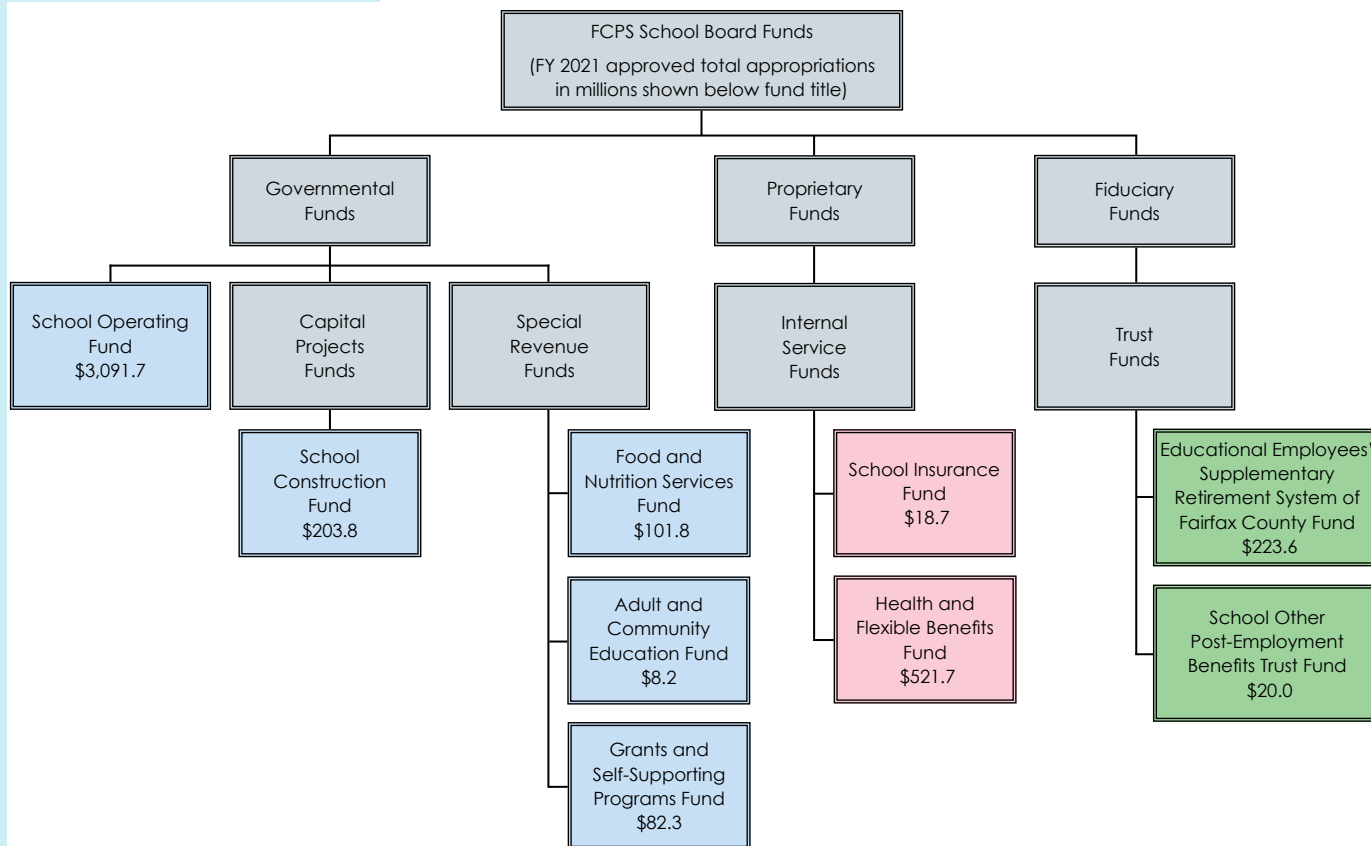
Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
Governmental Funds – account for operating and special revenue activities	Operating	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that are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

School Board Funds

School Board Funds

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

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



School Operating Fund

Total revenue and transfers in for the School Operating Fund for FY 2021 totals \$3.1 billion. This represents a net increase of \$96.8 million, or 3.3 percent, over the FY 2020 Approved Budget. As compared to the FY 2020 Revised Budget, the FY 2021 Approved Budget reflects an increase of \$95.4 million, or 3.2 percent. The fund statement and detailed variance narrative can be found in the [School Operating Fund](#) section.

School Construction Fund

Total revenue and transfers in for the School Construction Fund for FY 2021 totals \$203.8 million. This represents a net increase of \$1.0 million, or 0.5 percent, over the FY 2020 Approved Budget. As compared to the FY 2020 Revised Budget, the FY 2021 Approved Budget reflects a decrease of \$339.3 million, or 62.5 percent. The fund statement and detailed variance narrative can be found in the [School Construction Fund](#) section.

Food and Nutrition Services Fund

Total revenue and transfers in for the Food and Nutrition Services Fund for FY 2021 totals \$83.9 million. This represents a net decrease of \$1.5 million, or 1.7 percent, from the FY 2020 Approved Budget. As compared to the FY 2020 Revised Budget, the FY 2021 Approved Budget reflects a decrease of \$1.6, or 1.9 percent. The fund statement and detailed variance narrative can be found in the [Food and Nutrition Services Fund](#) section.

Adult and Community Education Fund (ACE)

Total revenue and transfers in for the ACE Fund for FY 2021 totals \$8.2 million. This represents a net decrease of \$1.1 million, or 11.7 percent, from the FY 2020 Approved Budget. As compared to the FY 2020 Revised Budget, the FY 2021 Approved Budget reflects a net decrease of \$1.2 million, or 13.1 percent. The fund statement and detailed variance narrative can be found in the [Adult and Community Education Fund](#) section.

Grants and Self-Supporting Programs Fund

Total revenue and transfers in for the Grants and Self-Supporting Programs Fund for FY 2021 totals \$78.5 million. This represents a net increase of \$6.2 million, or 8.6 percent, from the FY 2020 Approved Budget. As compared to the FY 2020 Revised Budget, the FY 2021 Approved Budget reflects a net decrease of \$12.7 million, or 14.0 percent. The fund statement and detailed variance narrative can be found in the [Grants and Self-Supporting Programs Fund](#) section.

School Insurance Fund

Total revenue and transfers in for the School Insurance Fund for FY 2021 totals \$15.7 million. This represents a net increase of \$2.5 million, or 18.9 percent, over the FY 2020 Approved Budget and Revised Budgets. The fund statement and detailed variance narrative can be found in the [School Insurance Fund](#) section.

School Health and Flexible Benefits Fund

Total revenue and transfers in for the School Health and Flexible Benefits Fund for FY 2021 totals \$448.8 million. This represents a net increase of \$17.0 million, or 3.9 percent, over the FY 2020 Approved Budget. As compared to the FY 2020 Revised Budget, the FY 2021 Approved Budget reflects an increase of \$16.8 million, or 3.9 percent. The fund statement and detailed variance narrative can be found in the [School Health and Flexible Benefits Fund](#) section.

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

Total revenue and transfers in for the Educational Employees' Supplementary Retirement System of Fairfax County Fund for FY 2021 totals \$414.3 million. This represents a net increase of \$6.9 million, or 1.7 percent, over the FY 2020 Approved Budget. As compared to the FY 2020 Revised Budget, the FY 2021 Approved Budget reflects an increase of \$18.9 million, or 4.8 percent. The fund statement and detailed variance narrative can be found in the [Educational Employees Supplementary System of Fairfax County Fund](#) section.

School Other Post-Employment Benefits Trust Fund (OPEB)

Total revenue and transfers in for the School Other Post-Employment Benefits Trust Fund for FY 2021 totals \$29.9 million. This represents a net decrease of \$4.1 million, or 12.1 percent, from the FY 2020 Approved and Revised Budgets. The fund statement and detailed variance narrative can be found in the [School Other Post-Employment Benefits Trust \(OPEB\) Fund](#) section.

All Funds Summary

All Funds Summary (\$ in millions)*						
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
Operating	\$2,782.1	\$2,868.3	\$2,990.8	\$2,993.1	\$3,100.3	\$3,091.7
Construction	236.9	220.8	253.2	205.4	567.8	206.0
Food and Nutrition	95.0	97.2	101.6	104.7	103.4	101.8
Adult Education	\$8.6	8.7	8.6	9.2	9.4	8.2
Grants and Self Supporting	86.3	95.2	97.3	75.7	115.2	82.3
Insurance	69.9	67.4	65.3	63.0	63.9	63.4
Health Benefits	429.6	462.2	492.5	520.1	507.6	521.7
ERFC	2,496.1	2,644.8	2,724.6	3,030.9	2,916.8	3,116.0
OPEB	136.2	190.1	175.9	179.2	180.5	186.4
Funds Available Total	\$6,340.7	\$6,654.5	\$6,909.7	\$7,181.4	\$7,564.9	\$7,377.5
Less: Internal Service Funds	(\$499.4)	(\$529.5)	(\$557.8)	(\$583.1)	(\$571.5)	(\$585.1)
Internal Transfers In	(29.4)	(32.1)	(30.7)	(28.9)	(33.3)	(30.6)
Net Available	\$5,811.9	\$6,092.9	\$6,321.2	\$6,569.4	\$6,960.2	\$6,761.8
Operating	\$2,635.3	\$2,729.7	\$2,855.7	\$2,986.6	\$3,069.3	\$3,091.7
Construction	204.7	180.4	230.3	202.8	565.7	203.8
Food and Nutrition	77.8	77.8	83.5	104.7	103.4	101.8
Adult Education	9.2	8.8	8.6	9.2	9.4	8.2
Grants and Self Supporting	69.8	73.9	73.3	75.7	115.2	82.3
Insurance	21.8	14.4	15.6	19.2	19.2	18.7
Health Benefits	374.9	389.4	416.9	520.1	507.6	521.7
ERFC	191.8	198.5	203.2	217.2	215.0	223.6
OPEB	17.5	54.9	29.4	24.0	24.0	20.0
Expenditures Total	\$3,602.8	\$3,727.8	\$3,916.4	\$4,159.4	\$4,628.7	\$4,271.7
Less: Internal Service Funds	(\$396.7)	(\$403.7)	(\$432.5)	(\$539.3)	(\$526.8)	(\$540.4)
Internal Transfers In	(29.4)	(32.1)	(30.7)	(28.9)	(33.3)	(30.6)
Net Expenditures	\$3,176.7	\$3,292.0	\$3,453.3	\$3,591.3	\$4,068.7	\$3,700.8

*Does not add due to rounding.

All Funds Summary

All Funds Summary by Category						
(\$ in millions)						
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	Actual	Actual	Actual	Approved	Revised	Approved
Operating*						
Funds Available						
Beginning Balance and Reserves	\$142.0	\$146.8	\$138.6	\$29.3	\$135.1	\$31.0
Revenue and Transfers In						
TRANSFERS IN	\$1,914.1	\$1,967.8	\$2,052.5	\$2,136.9	\$2,136.9	\$2,144.2
STATE REVENUE	609.9	636.4	678.1	708.5	708.5	772.9
FEDERAL REVENUE	44.9	45.9	50.2	45.0	46.4	66.6
CITY REVENUE	44.7	46.0	47.2	47.8	47.8	49.6
TUITION FEES & OTHER CHGS FOR SERVICES	9.3	11.1	11.0	13.3	13.3	14.7
MISCELLANEOUS REVENUE	13.0	10.3	9.0	8.6	8.6	9.0
REVENUE FROM USE OF MONEY & PROPERTY	4.0	3.9	4.3	3.7	3.7	3.7
Funds Available Total	\$2,782.1	\$2,868.3	\$2,990.8	\$2,993.1	\$3,100.3	\$3,091.7
Expenditures						
REGULAR SALARIES - CONTRACTED	\$1,510.1	\$1,545.9	\$1,627.8	\$1,699.0	\$1,717.3	\$1,716.1
HOURLY SALARIES - CONTRACTED	69.6	71.7	74.3	77.7	78.1	77.7
HOURLY SALARIES - NONCONTRACTED	52.2	48.0	48.7	47.3	53.7	46.7
SALARY SUPPLEMENTS	13.7	16.1	14.4	20.5	18.3	30.1
REIMBURSABLE SALARIES	(7.1)	(7.0)	(7.0)	(5.8)	(5.4)	(6.1)
EMPLOYEE BENEFITS	712.5	767.1	798.9	839.4	842.4	880.5
MATERIALS AND SUPPLIES	94.1	90.9	98.5	99.9	116.1	124.2
UTILITIES	40.6	41.8	42.4	49.5	50.0	49.4
OTHER OPERATING EXPENDITURES	1.0	0.8	0.3	1.4	10.6	11.9
PRIVATIZED SERVICES	60.4	61.7	66.4	69.2	86.2	71.0
COUNTY SERVICES	29.1	29.8	30.9	31.8	31.9	31.9
CAPITAL OUTLAY	20.4	22.8	21.3	19.6	28.7	19.6
OTHER FUNDS	5.8	4.6	4.6	4.6	4.6	4.5
TRANSFER OUT	32.8	35.6	34.1	32.3	36.7	34.1
Expenditures Total	\$2,635.3	\$2,729.7	\$2,855.7	\$2,986.6	\$3,069.3	\$3,091.7

*Does not add due to rounding.

All Funds Summary

All Funds Summary by Category (\$ in millions)						
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	Actual	Actual	Actual	Approved	Revised	Approved
Construction*						
Funds Available						
Beginning Balance and Reserves	\$42.7	\$32.2	\$38.5	\$2.5	\$24.7	\$2.1
Revenue and Transfers In						
TRANSFERS IN	\$25.0	\$29.1	\$28.7	\$21.4	\$25.8	\$22.3
FEDERAL REVENUE	6.8	0.9	0.0	0.0	0.0	0.0
CITY REVENUE	0.0	0.0	0.3	0.0	0.0	0.0
TUITION FEES & OTHER CHGS FOR SERVICES	0.6	0.9	0.8	0.8	0.8	0.8
MISCELLANEOUS REVENUE	6.7	2.7	4.8	0.7	0.7	0.7
General Obligation Bonds	155.0	155.0	180.0	180.0	180.0	180.0
Authorized but Unissued Bonds	0.0	0.0	0.0	0.0	335.8	0.0
Funds Available Total	\$236.9	\$220.8	\$253.2	\$205.4	\$567.8	\$206.0
Expenditures						
REGULAR SALARIES - CONTRACTED	\$6.8	\$6.8	\$7.1	\$0.0	\$0.0	\$0.0
DEBT SERVICE	0.0	0.0	0.0	0.0	0.0	0.0
HOURLY SALARIES - CONTRACTED	0.4	0.4	0.4	0.0	0.1	0.0
HOURLY SALARIES - NONCONTRACTED	0.2	0.2	0.3	0.0	(0.2)	0.0
REIMBURSABLE SALARIES	(10.2)	(10.3)	(10.7)	0.0	0.3	0.0
EMPLOYEE BENEFITS	3.0	3.1	3.2	0.0	(0.0)	0.0
MATERIALS AND SUPPLIES	4.3	5.1	4.3	0.3	14.7	1.2
UTILITIES	0.0	0.0	0.0	0.0	0.1	0.0
OTHER OPERATING EXPENDITURES	11.1	11.1	11.4	0.3	27.5	0.3
PRIVATIZED SERVICES	161.5	132.4	183.0	7.2	437.2	9.2
COUNTY SERVICES	0.0	0.0	0.1	0.0	(0.1)	0.0
CAPITAL OUTLAY	24.0	27.0	26.6	14.3	52.1	12.3
OTHER FUNDS	3.6	4.5	4.7	180.8	34.0	180.8
Expenditures Total	\$204.7	\$180.4	\$230.3	\$202.8	\$565.7	\$203.8
Food and Nutrition*						
Funds Available						
Beginning Balance and Reserves	\$13.5	\$16.9	\$19.4	\$19.3	\$17.9	\$17.9
Revenue and Transfers In						
STATE REVENUE	\$1.2	\$1.3	\$1.4	\$1.4	\$1.4	\$1.5
FEDERAL REVENUE	37.9	38.9	39.7	41.1	41.1	41.3
TUITION FEES & OTHER CHGS FOR SERVICES	41.7	39.4	40.9	42.7	42.7	40.9
MISCELLANEOUS REVENUE	0.7	0.6	0.0	0.0	0.1	0.0
REVENUE FROM USE OF MONEY & PROPERTY	0.1	0.2	0.2	0.1	0.1	0.2
Funds Available Total	\$95.0	\$97.2	\$101.6	\$104.7	\$103.4	\$101.8
Expenditures						
REGULAR SALARIES - CONTRACTED	\$3.4	\$3.6	\$3.5	\$4.2	\$4.2	\$4.2
HOURLY SALARIES - CONTRACTED	21.3	22.0	23.8	24.1	24.1	24.5
HOURLY SALARIES - NONCONTRACTED	0.5	0.4	0.5	0.4	0.5	0.5
REIMBURSABLE SALARIES	0.0	0.0	0.0	0.0	0.0	0.0
EMPLOYEE BENEFITS	19.8	21.1	22.3	24.4	24.4	25.0
MATERIALS AND SUPPLIES	1.0	0.7	0.7	0.6	0.6	0.5
UTILITIES	0.0	0.0	0.0	0.0	0.0	0.0
OTHER OPERATING EXPENDITURES	1.8	1.8	2.6	2.6	2.6	2.6
PRIVATIZED SERVICES	1.3	1.2	1.3	1.2	1.3	1.2
COUNTY SERVICES	0.1	0.1	0.1	0.1	0.1	0.1
CAPITAL OUTLAY	0.1	0.0	0.0	0.0	0.0	0.0
OTHER FUNDS	28.4	26.9	28.5	47.1	45.7	43.2
Expenditures Total	\$77.8	\$77.8	\$83.5	\$104.7	\$103.4	\$101.8

*Does not add due to rounding.

All Funds Summary

All Funds Summary by Category (\$ in millions)						
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
Adult Education*						
Funds Available						
Beginning Balance and Reserves	\$0.0	(\$0.6)	(\$0.1)	\$0.0	\$0.0	\$0.0
Revenue and Transfers In						
TRANSFERS IN	\$0.2	\$0.8	\$0.3	\$1.0	\$1.0	\$1.0
STATE REVENUE	0.9	1.1	1.1	0.9	0.9	0.9
FEDERAL REVENUE	1.7	2.0	2.1	2.1	2.2	2.1
TUITION FEES & OTHER CHGS FOR SERVICES	5.5	5.2	5.0	5.2	5.2	4.0
MISCELLANEOUS REVENUE	0.3	0.1	0.1	0.1	0.1	0.1
REVENUE FROM USE OF MONEY & PROPERTY	0.0	0.0	0.1	0.0	0.0	0.0
Funds Available Total	\$8.6	\$8.7	\$8.6	\$9.2	\$9.4	\$8.2
Expenditures						
REGULAR SALARIES - CONTRACTED	\$2.7	\$2.5	\$2.3	\$2.6	\$2.7	\$2.7
HOURLY SALARIES - CONTRACTED	0.0	0.0	0.0	0.0	0.0	0.0
HOURLY SALARIES - NONCONTRACTED	3.9	3.8	3.7	3.7	3.7	2.5
REIMBURSABLE SALARIES	(2.9)	(3.7)	(3.0)	(3.2)	(0.4)	(0.3)
EMPLOYEE BENEFITS	1.5	1.5	1.4	1.6	1.6	1.5
MATERIALS AND SUPPLIES	0.7	0.7	0.7	0.9	1.0	0.9
UTILITIES	0.0	0.0	0.0	0.0	0.0	0.0
OTHER OPERATING EXPENDITURES	2.5	3.3	2.7	2.8	0.1	0.1
PRIVATIZED SERVICES	0.6	0.6	0.5	0.6	0.6	0.6
COUNTY SERVICES	0.1	0.1	0.2	0.1	0.1	0.1
CAPITAL OUTLAY	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FUNDS	0.0	0.0	0.0	0.0	0.0	0.0
Expenditures Total	\$9.2	\$8.8	\$8.6	\$9.2	\$9.4	\$8.2
Grants and Self Supporting*						
Funds Available						
Beginning Balance and Reserves	\$11.9	\$16.5	\$21.2	\$3.4	\$23.9	\$3.8
Revenue and Transfers In						
TRANSFERS IN	\$21.9	\$21.0	\$21.6	\$21.9	\$21.9	\$22.6
STATE REVENUE	10.5	11.4	10.4	10.1	11.5	10.1
FEDERAL REVENUE	38.8	42.5	40.1	37.0	53.8	42.1
TUITION FEES & OTHER CHGS FOR SERVICES	2.4	2.5	2.7	3.0	3.0	3.3
MISCELLANEOUS REVENUE	0.8	1.3	1.2	0.4	1.1	0.4
REVENUE FROM USE OF MONEY & PROPERTY	0.0	0.1	0.1	0.0	0.0	0.0
Funds Available Total	\$86.3	\$95.2	\$97.3	\$75.7	\$115.2	\$82.3
Expenditures						
REGULAR SALARIES - CONTRACTED	\$33.1	\$36.0	\$36.3	\$35.8	\$42.3	\$39.4
HOURLY SALARIES - CONTRACTED	1.6	1.2	1.2	1.2	1.5	1.6
HOURLY SALARIES - NONCONTRACTED	13.8	13.2	12.7	12.2	18.0	12.2
SALARY SUPPLEMENTS	0.3	0.2	0.2	0.4	0.6	0.6
REIMBURSABLE SALARIES	(11.2)	(11.6)	(11.5)	(12.0)	(12.0)	(12.3)
EMPLOYEE BENEFITS	15.5	17.4	17.3	18.0	20.8	19.7
MATERIALS AND SUPPLIES	11.1	11.0	6.9	3.7	7.6	3.9
UTILITIES	0.0	0.0	0.0	0.0	0.0	0.0
OTHER OPERATING EXPENDITURES	0.9	1.1	1.0	9.8	27.3	10.2
PRIVATIZED SERVICES	2.6	3.0	6.9	4.1	6.3	4.5
COUNTY SERVICES	0.1	0.4	0.3	0.4	0.4	0.4
CAPITAL OUTLAY	0.1	0.1	0.1	0.0	0.3	0.0
OTHER FUNDS	1.9	1.9	1.9	2.1	2.2	2.1
Expenditures Total	\$69.8	\$73.9	\$73.3	\$75.7	\$115.2	\$82.3

*Does not add due to rounding.

All Funds Summary

All Funds Summary by Category						
(\$ in millions)						
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	Actual	Actual	Actual	Approved	Revised	Approved
Insurance*						
Funds Available						
Beginning Balance and Reserves	\$52.2	\$54.2	\$51.1	\$49.7	\$50.7	\$47.7
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$17.7	\$13.2	\$14.2	\$13.2	\$13.2	\$15.7
Funds Available Total	\$69.9	\$67.4	\$65.3	\$63.0	\$63.9	\$63.4
Expenditures						
REGULAR SALARIES - CONTRACTED	\$0.6	\$0.6	\$0.7	\$0.8	\$0.8	\$0.8
HOURLY SALARIES - CONTRACTED	0.0	0.0	0.0	0.0	0.0	0.0
HOURLY SALARIES - NONCONTRACTED	0.1	0.1	0.1	0.1	0.1	0.1
EMPLOYEE BENEFITS	0.2	0.3	0.3	0.4	0.4	0.4
MATERIALS AND SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
UTILITIES	0.0	0.0	0.0	0.0	0.0	0.0
OTHER OPERATING EXPENDITURES	0.3	0.3	0.2	0.4	0.4	0.4
PRIVATIZED SERVICES	1.4	1.4	1.5	1.5	1.5	1.8
COUNTY SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
CAPITAL OUTLAY	0.0	0.0	0.0	0.2	0.2	0.2
OTHER FUNDS	19.2	11.7	12.7	15.8	15.8	15.1
Expenditures Total	\$21.8	\$14.4	\$15.6	\$19.2	\$19.2	\$18.7
Health Benefits*						
Funds Available						
Beginning Balance and Reserves	\$38.8	\$54.7	\$72.8	\$88.3	\$75.6	\$72.8
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$390.4	\$406.8	\$418.3	\$431.0	\$430.7	\$447.5
REVENUE FROM USE OF MONEY & PROPERTY	0.4	0.7	1.3	0.8	1.3	1.3
Funds Available Total	\$429.6	\$462.2	\$492.5	\$520.1	\$507.6	\$521.7
Expenditures						
REGULAR SALARIES - CONTRACTED	\$1.8	\$1.8	\$2.0	\$2.4	\$2.4	\$2.4
HOURLY SALARIES - CONTRACTED	0.0	0.0	0.0	0.0	0.0	0.0
HOURLY SALARIES - NONCONTRACTED	0.1	0.1	0.0	0.2	0.1	0.1
SALARY SUPPLEMENTS	0.0	0.0	0.0	0.0	0.0	0.0
EMPLOYEE BENEFITS	0.8	0.9	0.9	1.2	1.2	1.2
MATERIALS AND SUPPLIES	(0.0)	0.0	0.0	0.2	0.1	0.1
OTHER OPERATING EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
PRIVATIZED SERVICES	0.6	0.4	0.3	0.6	0.7	0.7
COUNTY SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FUNDS	371.6	386.1	413.5	515.3	503.0	517.0
Expenditures Total	\$374.9	\$389.4	\$416.9	\$520.1	\$507.6	\$521.7

*Does not add due to rounding.

All Funds Summary

All Funds Summary by Category (\$ in millions)						
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
ERFC*						
Funds Available						
Beginning Balance and Reserves	\$2,107.6	\$2,304.3	\$2,446.3	\$2,623.6	\$2,521.4	\$2,701.8
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$123.2	\$135.9	\$143.6	\$151.4	\$151.8	\$154.7
REVENUE FROM USE OF MONEY & PROPERTY	265.4	204.7	134.7	256.0	243.6	259.6
Funds Available Total	\$2,496.1	\$2,644.8	\$2,724.6	\$3,030.9	\$2,916.8	\$3,116.0
Expenditures						
REGULAR SALARIES - CONTRACTED	\$2.3	\$2.4	\$2.3	\$2.6	\$2.7	\$2.5
HOURLY SALARIES - CONTRACTED	0.0	0.0	0.0	0.0	0.0	0.0
HOURLY SALARIES - NONCONTRACTED	0.0	0.0	0.0	0.0	0.0	0.0
EMPLOYEE BENEFITS	1.0	1.1	1.0	1.2	1.3	1.2
MATERIALS AND SUPPLIES	0.2	0.2	0.2	0.3	0.3	0.3
UTILITIES	0.0	0.0	0.0	0.0	0.0	0.0
OTHER OPERATING EXPENDITURES	0.0	0.0	0.1	0.1	0.1	0.1
PRIVATIZED SERVICES	13.3	14.3	13.8	14.2	13.0	13.7
CAPITAL OUTLAY	0.0	0.0	0.0	0.0	0.1	0.0
OTHER FUNDS	175.0	180.5	185.8	198.8	197.6	205.7
Expenditures Total	\$191.8	\$198.5	\$203.2	\$217.2	\$215.0	\$223.6
OPEB*						
Funds Available						
Beginning Balance and Reserves	\$100.5	\$118.7	\$135.2	\$145.2	\$146.5	\$156.6
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$22.4	\$59.8	\$34.3	\$28.9	\$28.9	\$24.9
REVENUE FROM USE OF MONEY & PROPERTY	13.3	11.5	6.4	5.1	5.1	5.0
Funds Available Total	\$136.2	\$190.1	\$175.9	\$179.2	\$180.5	\$186.4
Expenditures						
PRIVATIZED SERVICES	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
OTHER FUNDS	17.4	54.8	29.3	23.9	23.9	19.9
Expenditures Total	\$17.5	\$54.9	\$29.4	\$24.0	\$24.0	\$20.0

*Does not add due to rounding.

Combined Fund Statement

Governmental Funds Only ¹				
	General	Special Revenue	Capital Projects	Total FY 2021 Approved
BEGINNING BALANCE, July 1	\$ 31,022,668	\$ 21,730,688	\$ 2,144,039	\$ 54,897,396
REVENUE:				
Intergovernmental:				
County of Fairfax	\$ 2,144,197,211	\$ 2,260,414	\$ 193,100,000	\$ 2,339,557,625
Commonwealth of Virginia	772,888,813	12,456,853	-	785,345,666
Federal government	66,555,850	85,532,875	-	152,088,725
Charges for services:				
Tuition and fees	14,747,897	7,342,153	800,000	22,890,050
Food sales	-	40,915,946	-	40,915,946
Other	12,702,793	699,155	683,793	14,085,741
Recovered costs	49,573,557	-	-	49,573,557
Total Revenues	\$ 3,060,666,121	\$ 149,207,396	\$ 194,583,793	\$ 3,404,457,309
TRANSFERS IN AND OTHER FINANCING:				
Transfer in from School Operating Fund	\$ -	\$ 21,346,245	\$ 9,247,474	\$ 30,593,719
Projects Authorized; Bonds Not Issued	-	-	-	-
Total Transfers In and Other Financing	\$ -	\$ 21,346,245	\$ 9,247,474	\$ 30,593,719
Total Funds Available²	\$ 3,091,688,789	\$ 192,284,329	\$ 205,975,306	\$ 3,489,948,424
EXPENDITURES:				
Instructional programs	\$ 2,645,907,133	\$ 76,360,522	\$ -	\$ 2,722,267,655
Support programs	411,714,562	14,145,928	-	425,860,490
Food service	-	85,361,768	-	85,361,768
Capital outlay	-	-	203,770,390	203,770,390
Total Expenditures	\$ 3,057,621,695	\$ 175,868,219	\$ 203,770,390	\$ 3,437,260,304
TRANSFERS OUT:				
Transfer out to other governmental funds	\$ 30,593,719	\$ -	\$ -	\$ 30,593,719
Transfer out to County of Fairfax	3,473,375	-	-	3,473,375
Total Transfers Out	\$ 34,067,094	\$ -	\$ -	\$ 34,067,094
Total Disbursements²	\$ 3,091,688,789	\$ 175,868,219	\$ 203,770,390	\$ 3,471,327,398
Net change in fund balances	\$ (31,022,668)	\$ (5,314,578)	\$ 60,877	\$ (36,276,369)
Change in Inventory	\$ -	\$ -	\$ -	\$ -
RESERVES:				
Fuel Contingency	\$ -	\$ -	\$ -	\$ -
Staffing Contingency	-	-	-	-
Turf Field Replacement Reserve	-	-	2,204,916	2,204,916
School Board Flexibility Reserve	-	-	-	-
Centralized Instructional Resources Reserve	-	-	-	-
Food and Nutrition Services Reserve	-	16,416,111	-	16,416,111
Future Year Beginning Balance	-	-	-	-
FUND BALANCES - June 30³	\$ -	\$ -	\$ -	\$ -

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

²Does not exclude interfund transfers.

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

Combined Fund Statement

Governmental Funds Only ¹					
	FY 2020 Revised	FY 2019 Actual	FY 2018 Actual	FY 2017 Actual	
BEGINNING BALANCE, July 1	\$ 201,629,149	\$ 219,448,053	\$ 211,937,845	\$ 210,192,373	
REVENUE:					
Intergovernmental:					
County of Fairfax	\$ 2,332,252,111	\$ 2,252,446,743	\$ 2,141,587,671	\$ 2,086,817,897	
Commonwealth of Virginia	722,316,461	690,957,150	650,128,648	622,507,378	
Federal government	143,619,736	132,055,311	130,248,630	130,156,161	
Charges for services:					
Tuition and fees	22,295,705	19,543,170	19,620,741	17,837,870	
Food sales	42,726,982	40,864,765	39,357,914	41,658,550	
Other	14,337,003	19,818,338	19,139,604	25,629,019	
Recovered costs	47,812,309	47,453,173	46,025,298	44,792,608	
Total Revenues	\$ 3,325,360,307	\$ 3,203,138,650	\$ 3,046,108,507	\$ 2,969,399,483	
TRANSFERS IN AND OTHER FINANCING:					
Transfer in from School Operating Fund	\$ 33,263,185	\$ 30,676,817	\$ 32,090,416	\$ 29,378,227	
Projects Authorized; Bonds Not Issued	335,839,856	-	-	-	
Total Transfers In and Other Financing	\$ 369,103,041	\$ 30,676,817	\$ 32,090,416	\$ 29,378,227	
Total Funds Available²	\$ 3,896,092,497	\$ 3,453,263,520	\$ 3,290,136,768	\$ 3,208,970,083	
EXPENDITURES:					
Instructional programs	\$ 2,702,263,366	\$ 2,501,861,773	\$ 2,396,857,054	\$ 2,309,612,842	
Support programs	454,904,229	401,621,151	380,017,702	371,826,811	
Food service	85,454,235	83,470,027	77,784,423	77,775,874	
Capital outlay	565,654,615	230,328,846	180,410,901	204,661,017	
Total Expenditures	\$ 3,808,276,445	\$ 3,217,281,796	\$ 3,035,070,080	\$ 2,963,876,545	
TRANSFERS OUT:					
Transfer out to other governmental funds	\$ 33,263,185	\$ 30,676,817	\$ 32,090,416	\$ 29,378,227	
Transfer out to County of Fairfax	3,471,100	3,471,100	3,471,100	3,466,725	
Total Transfers Out	\$ 36,734,285	\$ 34,147,917	\$ 35,561,516	\$ 32,844,952	
Total Disbursements²	\$ 3,845,010,730	\$ 3,251,429,713	\$ 3,070,631,596	\$ 2,996,721,497	
Net change in fund balances	\$ (150,547,382)	\$ (17,614,246)	\$ 7,567,327	\$ 2,056,213	
Change in Inventory	\$ -	\$ 204,658	\$ 57,118	\$ 310,741	
RESERVES:					
Fuel Contingency	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	
Staffing Contingency	-	-	-	1,659,787	
Turf Field Replacement Reserve	2,144,039	2,303,673	1,831,187	1,489,621	
School Board Flexibility Reserve	-	8,000,000	8,000,000	8,000,000	
Centralized Instructional Resources Reserve	6,579,899	3,750,178	9,339,368	11,671,466	
Food and Nutrition Services Reserve	17,915,060	-	-	-	
Future Year Beginning Balance	24,442,769	50,712,007	51,329,510	61,466,799	
FUND BALANCES - June 30³	\$ -	\$ 135,272,605	\$ 147,062,225	\$ 126,271,654	

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

²Does not exclude interfund transfers.

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

School Operating Fund Statement

School Operating Fund Statement*						
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	Actual	Actual	Actual	Approved	Revised	Approved
BEGINNING BALANCE, July 1						
Budgeted Beginning Balance	\$ 33,120,624	\$ 37,310,739	\$ 26,795,102	\$ 25,541,901	\$ 26,269,239	\$ 24,442,769
Department Critical Needs Carryover	5,900,431	4,948,000	6,393,257	-	6,482,672	-
Schools/Projects Carryover	25,537,011	24,763,691	32,829,150	-	26,352,039	-
Outstanding Encumbered Obligations	28,007,401	24,230,972	21,488,678	-	27,217,995	-
Prior Committed Priorities and Requirements	4,071,352	7,580,067	5,513,377	-	5,000,970	-
Identified Investments	3,367,259	511,338	1,680,000	-	2,255,244	-
Total Beginning Balance	\$ 100,004,078	\$ 99,344,807	\$ 94,699,564	\$ 25,541,901	\$ 93,578,159	\$ 24,442,769
RESERVES:						
Future Year Beginning Balance	\$ 22,176,402	\$ 24,156,060	\$ 24,534,408	\$ -	\$ 24,442,769	\$ -
Centralized Instructional Resources Reserve	8,865,265	11,671,466	9,339,368	3,750,178	3,750,178	6,579,899
Staffing Contingency to Address Class Size	1,000,000	1,659,787	-	-	3,330,266	-
Fuel Contingency	2,000,000	2,000,000	2,000,000	-	2,000,000	-
School Board Flexibility Reserve	8,000,000	8,000,000	8,000,000	-	8,000,000	-
Total Reserve	\$ 42,041,667	\$ 47,487,313	\$ 43,873,776	\$ 3,750,178	\$ 41,523,213	\$ 6,579,899
REVENUE:						
Sales Tax	\$ 192,078,106	\$ 198,420,631	\$ 208,157,322	\$ 214,746,886	\$ 214,746,886	\$ 222,513,102
State Aid	417,862,105	437,946,626	469,976,367	493,718,972	493,718,972	550,375,712
Federal Aid	44,896,329	45,943,905	50,188,693	45,035,541	46,435,392	66,555,850
City of Fairfax Tuition	44,745,048	46,010,298	47,158,189	47,812,309	47,812,309	49,573,557
Tuition, Fees, and Other	26,341,918	25,309,871	24,245,514	25,641,644	25,641,644	27,450,690
Total Revenue	\$ 725,923,505	\$ 753,631,331	\$ 799,726,085	\$ 826,955,352	\$ 828,355,203	\$ 916,468,910
TRANSFERS IN:						
Combined County General Fund	\$ 1,913,518,902	\$ 1,966,919,600	\$ 2,051,659,207	\$ 2,136,016,697	\$ 2,136,016,697	\$ 2,143,322,211
County Transfer - Cable Communications	600,000	875,000	875,000	875,000	875,000	875,000
Total Transfers In	\$ 1,914,118,902	\$ 1,967,794,600	\$ 2,052,534,207	\$ 2,136,891,697	\$ 2,136,891,697	\$ 2,144,197,211
Total Revenue and Transfers	\$ 2,640,042,407	\$ 2,721,425,931	\$ 2,852,260,292	\$ 2,963,847,049	\$ 2,965,246,900	\$ 3,060,666,121
Total Funds Available	\$ 2,782,088,152	\$ 2,868,258,050	\$ 2,990,833,633	\$ 2,993,139,128	\$ 3,100,348,273	\$ 3,091,688,789

*Does not add due to rounding.

School Operating Fund Statement

School Operating Fund Statement*						
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
EXPENDITURES:	\$ 2,602,411,081	\$ 2,694,123,194	\$ 2,821,087,585	\$ 2,954,218,914	\$ 3,025,216,320	\$ 3,057,621,695
School Board Flexibility Reserve	-	-	-	-	7,375,000	-
Total Expenditures	\$ 2,602,411,081	\$ 2,694,123,194	\$ 2,821,584,343	\$ 2,954,218,914	\$ 3,032,591,320	\$ 3,057,621,695
TRANSFERS OUT:						
Construction Fund	\$ 10,905,774	\$ 13,534,317	\$ 12,146,072	\$ 8,295,392	\$ 12,689,362	\$ 9,247,474
Grants and Self-Supporting Fund	18,237,453	17,711,506	18,209,261	19,598,823	19,598,823	20,371,245
Adult and Community Education Fund	235,000	844,593	321,484	975,000	975,000	975,000
Consolidated Debt Service Fund	3,466,725	3,471,100	3,471,100	3,471,100	3,471,100	3,473,375
Total Transfers Out	\$ 32,844,952	\$ 35,561,516	\$ 34,147,917	\$ 32,340,315	\$ 36,734,285	\$ 34,067,094
Total Disbursements	\$ 2,635,256,033	\$ 2,729,684,710	\$ 2,855,732,261	\$ 2,986,559,229	\$ 3,069,325,605	\$ 3,091,688,789
LESS:						
Reserves:						
School Board Flexibility Reserve	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -
Fuel Contingency	2,000,000	2,000,000	2,000,000	-	-	-
Centralized Instructional Resources Reserve	11,671,466	9,339,368	3,750,178	6,579,899	6,579,899	-
Set-Aside for Future Year Beginning Balance	24,156,060	24,534,408	24,442,769	-	-	-
Total Reserves	\$ 45,827,526	\$ 43,873,776	\$ 38,192,947	\$ 6,579,899	\$ 6,579,899	\$ -
Commitments and Carryover:						
Budgeted Beginning Balance	\$ 37,310,739	\$ 26,795,102	\$ 26,269,239	\$ -	\$ 24,442,769	\$ -
Outstanding Encumbered Obligations	24,230,972	21,488,678	27,217,995	-	-	-
Schools/Projects Carryover	24,763,691	32,829,150	26,352,039	-	-	-
Department Critical Needs Carryover	4,948,000	6,393,257	6,482,672	-	-	-
Total Commitments and Carryover	\$ 91,253,402	\$ 87,506,187	\$ 86,321,945	\$ -	\$ 24,442,769	\$ -
TOTAL FUNDS AVAILABLE, June 30	\$ 9,751,192	\$ 7,193,377	\$ 10,586,480	\$ -	\$ -	\$ -
Administrative Adjustments:						
Prior Committed Priorities and Requirements						
Employee Bonus and One-Year Step	\$ 3,204,896	\$ 1,922,069	\$ -	\$ -	\$ -	\$ -
Staffing Contingency to Address Class Size	1,659,787	-	-	-	-	-
CIS Salary Scale	-	-	700,000	-	-	-
Restraint and Seclusion Professional Development	-	-	300,000	-	-	-
Intranet Accessibility	-	-	450,000	-	-	-
World Languages	214,608	-	-	-	-	-
Transfer to ACE Fund	609,593	40,338	-	-	-	-
Major Maintenance	3,550,970	3,550,970	3,550,970	-	-	-
Identified Investments						
Equity Plan for Discipline Policies and Practices	\$ -	\$ -	\$ 600,787	\$ -	\$ -	\$ -
Middle School After School Program	-	-	208,908	-	-	-
Hygiene Products Program Pilot	-	-	200,000	-	-	-
Equity Plan for Online Discipline Tool	-	-	200,000	-	-	-
Staffing Contingency	-	-	3,330,266	-	-	-
Trades for Tomorrow	-	-	202,549	-	-	-
Title IX Softball Fields	-	-	413,000	-	-	-
Edison STEM Lab	-	-	430,000	-	-	-
Online Campus	-	600,000	-	-	-	-
Safety and Security Replacement Locks	-	1,000,000	-	-	-	-
Parent Advocacy Handbook	-	80,000	-	-	-	-
Recruitment and Retention Incentive	511,338	-	-	-	-	-
Total Administrative Adjustments	\$ 9,751,192	\$ 7,193,377	\$ 10,586,480	\$ -	\$ -	\$ -
AVAILABLE ENDING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

School Operating Fund Revenue

The FY 2021 School Operating Fund revenue budget totals \$3.1 billion, an increase of \$98.5 million, or 3.3 percent, over the FY 2020 Approved Budget.

Revenue Overview

On February 6, 2020, the School Board adopted the FY 2021 Advertised Budget. Shortly after the advertised budget was adopted, the World Health Organization recognized a new strain of Covid-19 as a global pandemic. The response to prevent the spread of the COVID-19 pandemic led to global disruption as significant measures were taken including school and business closures, public gathering limitations, and reduced travel, to suppress the outbreak. This unprecedented health crisis is having a negative effect on the economy across the country and the world. Until there is a treatment or an approved vaccine, cycles of physical distancing and economic disruption will likely continue for the foreseeable future.

Due to the changing economic conditions resulting from the Covid-19 pandemic, it was necessary for the State, County, and FCPS to revise the FY 2021 Advertised Budget. On April 7, 2020, the County Executive submitted a revised budget proposal to the Board of Supervisors which reduced the increase in transfer from \$85.5 million to \$7.3 million. On April 13, 2020, Governor Northam released his amendments to the 2020-2022 biennial budget in response to the changing state general fund revenue conditions resulting from the COVID-19 pandemic since the budgets were adopted by the General Assembly in mid-March. At the Reconvened Session on April 22, 2020, the General Assembly suspended previously allocated funding for FY 2021 which reduced the increase in state aid by \$4.8 million. The following items impacted K-12 education and were suspended: cost of competing adjustment increase for support personnel; enrollment loss funding; at-risk funding; compensation supplement (the proposed 2 percent salary increase in FY 2021 and FY 2022); school meals expansion funding; Virginia Preschool Initiative per pupil funding rolled back to FY 2020 levels; return of school counselors staffing ratios and funding to FY 2020 levels; and suspension of Virginia Department of Education funding related to the development of the Virginia Learner Equitable Access Platform (VA LEAP) and increased support for Virginia Preschool Initiative class observations and professional development.

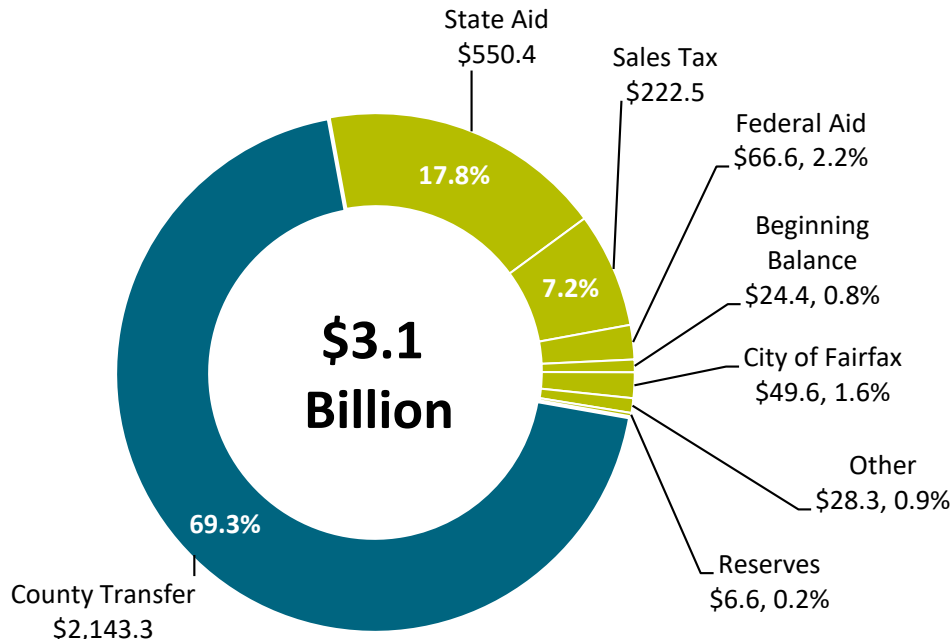
The FY 2021 revenue for the School Operating Fund totals \$3.1 billion. This represents a net increase of \$98.5 million, or 3.3 percent, over the FY 2020 Approved Budget. The majority of the projected increase over the FY 2021 Approved Budget is due to a projected increase of \$64.4 million, or 9.1 percent, in the state revenue (sales tax and state aid combined). The FY 2021 Approved Budget also includes an increase of \$7.3 million, or 0.3 percent, in the Fairfax County General Fund transfer; a projected increase in the federal aid totaling \$21.5 million, or 47.8 percent; a projected increase of \$1.8 million, or 3.7 percent, for revenue from City of Fairfax tuition; a projected increase in other revenue totaling \$1.8 million, or 6.8 percent; and an increase of \$2.8 million, or 75.5 percent; for the centralized instructional resources reserve. The increases are offset by a decrease of \$1.1 million, or 4.3 percent, in budgeted beginning balance.

As compared to the FY 2020 Revised Budget, the FY 2021 Approved Budget reflects a decrease of \$8.7 million, or 0.3 percent, since the revised budget includes adjustments made at the FY 2019 Final Budget Review approved by the School Board on July 25, 2019; the FY 2020 Midyear Budget Review, as approved by the School Board on December 19, 2019; and the FY 2020 Third Quarter Budget Review, approved by the School Board on April 23, 2020. The revised budget includes funding set aside for the FY 2021 beginning balance; administrative adjustments for prior committed priorities and requirements; funds allocated for identified investments; and other commitments, such as carryover of outstanding encumbered obligations (undelivered orders). The revised budget also includes funding for reserves such as the School Board Flexibility Reserve, a centralized instructional resources reserve, and a fuel contingency reserve.

School Operating Fund Revenue

The following chart shows FCPS' sources of revenue for the FY 2021 Approved Budget.

Where it Comes From - Revenue FY 2021 Approved School Operating Fund (\$ in millions)



The primary source of FCPS' operating revenue comes from Fairfax County. FCPS relies on the Fairfax County General Fund transfer to provide 69.3 percent of FCPS' operating revenue for FY 2021. Local revenue, combined with funding from the state, accounts for 94.3 percent of the school system's operating funds. When compared to other Virginia jurisdictions, FCPS receives a much larger portion of its operating revenue from Fairfax County. Every two years, the state adjusts the education funding it provides to individual school divisions according to a local composite index (LCI). More information on LCI is available in the Virginia Standards of Quality Accounts section. Since Fairfax County's LCI is higher than many other Virginia jurisdictions, the state provides only 25.0 percent (state aid and sales tax) of FCPS' funding. This is significantly less than the 45.8 percent that the state provides on average to other Virginia school divisions.

Federal revenue accounts for 2.2 percent of operating revenue and the majority of this funding is provided for special education. FCPS receives funding from other sources, such as tuition, fees, and miscellaneous revenue, which account for approximately 2.5 percent of operating revenue and, and a centralized instructional resources reserve makes up 0.2 percent.

The FY 2021 Approved Budget beginning balance totals \$24.4 million and represents 0.8 percent of operating revenue. One-time funding has been used to balance the budget. FCPS has needed to use one-time savings from prior fiscal years to meet recurring expenditures. While this action helps address funding needs in the short term, FCPS and the county both recognize that using one-time funding for recurring expenditures is not fiscally sound over the long term.

County taxpayers provide more than 69 percent of all operating revenue.

School Operating Fund Revenue

Since the economic downturn, FCPS has used one-time funding to balance the budget for the upcoming fiscal year. As one of the best practices recommended by the Government Finance Officers Association (GFOA), one-time resources such as budget savings and nonrecurring revenue should not be used for ongoing operating expenses. Instead, appropriate uses of one-time resources include establishing and funding reserves, and funding other nonrecurring expenditures.

Revenue Budget Comparison*								
(\$ in millions)								
Category	FY 2020		FY 2021	Change Approved to Approved		Change Revised to Approved		
	Approved	Revised	Approved	Amount	Percent	Amount	Percent	
Beginning Balance								
Budgeted Beginning Balance	\$ 25.5	\$ 26.3	\$ 24.4	\$ (1.1)	-4.3%	\$ (1.8)	-7.0%	
Commitments and Carryforward	-	60.1	-	-	0.0%	(60.1)	-100.0%	
Identified Needs	-	7.3	-	-	0.0%	(7.3)	-100.0%	
Reserves	3.8	41.5	6.6	2.8	75.5%	(34.9)	-84.2%	
Subtotal Beginning Balance	\$ 29.3	\$ 135.1	\$ 31.0	\$ 1.7	5.9%	\$ (104.1)	-77.0%	
County General Fund								
SOF Transfer	\$ 2,136.0	\$ 2,136.0	\$ 2,143.3	\$ 7.3	0.3%	\$ 7.3	0.3%	
Revenue								
State Aid	\$ 493.7	\$ 493.7	\$ 550.4	\$ 56.7	11.5%	\$ 56.7	11.5%	
Sales Tax	214.7	214.7	222.5	7.8	3.6%	7.8	3.6%	
Federal Aid	45.0	46.4	66.6	21.5	47.8%	20.1	43.3%	
City of Fairfax	47.8	47.8	49.6	1.8	3.7%	1.8	3.7%	
Other	26.5	26.5	28.3	1.8	6.8%	1.8	6.8%	
Subtotal Revenue	\$ 827.8	\$ 829.2	\$ 917.3	\$ 89.5	10.8%	\$ 88.1	10.6%	
Subtotal Revenue and Transfers	\$ 2,963.8	\$ 2,965.2	\$ 3,060.7	\$ 96.8	3.3%	\$ 95.4	3.2%	
Total School Operating Fund	\$ 2,993.1	\$ 3,100.3	\$ 3,091.7	\$ 98.5	3.3%	\$ (8.7)	-0.3%	

*Does not add due to rounding.

The FY 2021 Fairfax County General Fund transfer totals \$2.1 billion, an increase in funding of \$7.3 million, or 0.3 percent, over the FY 2020 transfer.

FCPS Percentage of County General Fund Disbursements*

- FY 2017 Actual 52.6%
- FY 2018 Actual 52.5%
- FY 2019 Actual 52.4%
- FY 2020 Adopted 52.8%
- FY 2020 Revised 49.4%
- FY 2021 Adopted 52.7%

* Includes Operating Transfer, Construction Transfer, and School Debt.

Budgeted Beginning Balance

\$24.4 million

Funding used for the beginning balance is the result of one-time expenditure savings identified from prior fiscal years. It is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$24.4 million is available for FY 2021 from funding set-aside at the FY 2019 Final Budget Review. The FY 2021 beginning balance reflects a decrease of \$1.1 million, or 4.3 percent, from the FY 2020 Approved Budget. The FY 2021 beginning balance provides 0.8 percent of FCPS' operating revenue.

Centralized Instructional Resources Reserve

\$6.6 million

The centralized instructional resources reserve totals \$6.6 million for FY 2021, reflecting an increase of \$2.8 million, or 75.5 percent, over the FY 2020 Approved Budget. The net increase is due to funding set aside for the instructional resources reserve in FY 2020. Since FY 2012, newly adopted textbooks are purchased centrally with the provision that the schools will pay for these textbooks over a six-year period. At the end of the six-year period, the accumulated funds are available for a new textbook adoption cycle. The centralized instructional resources reserve accounts for 0.2 percent of the FY 2021 operating revenue budget.

Transfers In

County General Fund

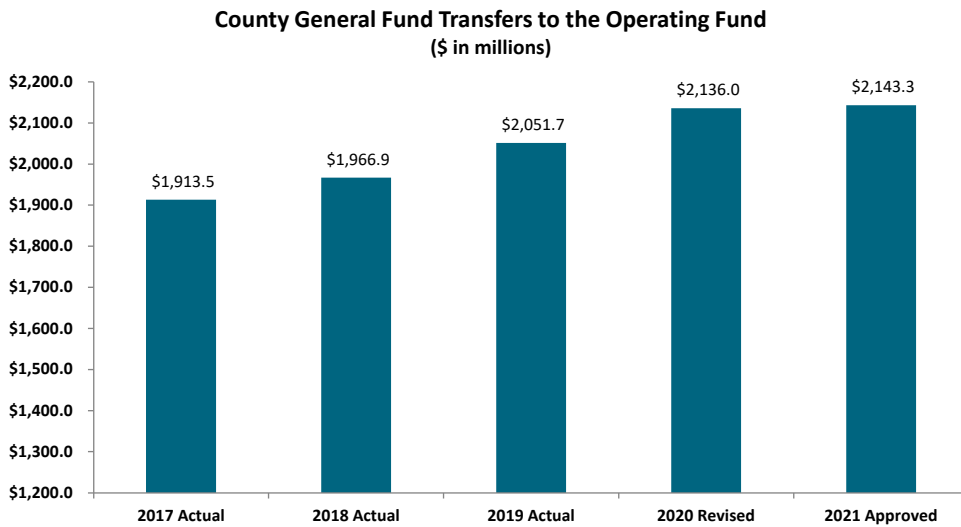
\$2.1 billion

FCPS receives the majority of its funding from local funds in the form of a transfer from the Fairfax County government. The FY 2021 Approved Budget includes a county transfer of \$2.1 billion, which is an increase of \$7.3 million, or 0.3 percent, over the FY 2020 county transfer. The transfer from the county represents 69.3 percent of FCPS' projected operating revenue for FY 2021. FCPS does not have taxing authority, and must rely on the County Board of Supervisors for funding.

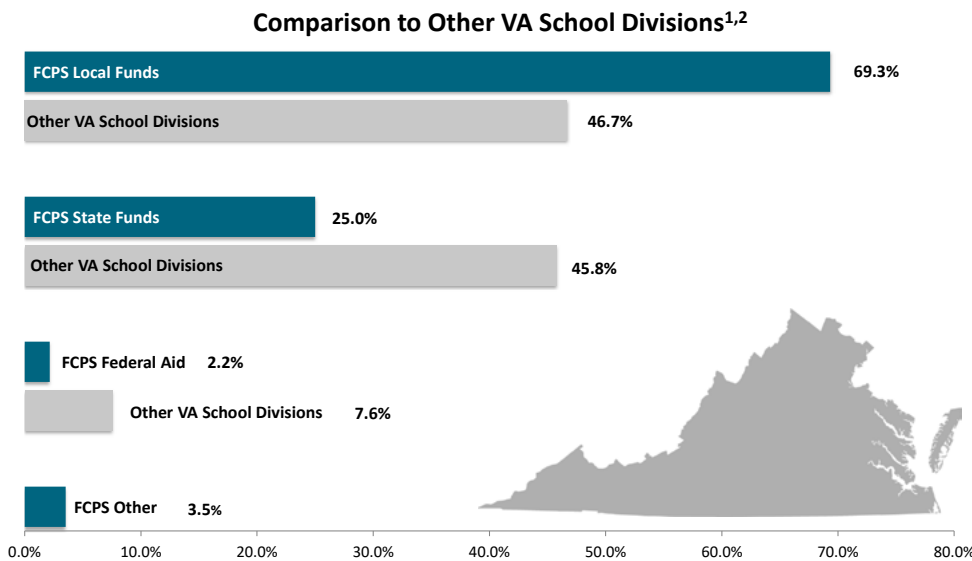
School Operating Fund Revenue

The Fairfax County General Fund transfers to FCPS' School Operating Fund and the School Construction Fund, combined with county funding for school debt service, represent 52.7 percent of General Fund disbursements in the Fairfax County FY 2021 Adopted Budget. When compared to other Virginia jurisdictions, FCPS must fund a significantly larger portion of its budget with county funds due to a higher Local Composite Index (LCI). For more information see the Standards of Quality Accounts section. The primary source of revenue for Fairfax County government is real estate and personal property tax dollars.

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



As depicted in the following chart, FCPS' state funding of 25.0 percent is significantly less than the 45.8 percent received on average by other Virginia school divisions. In addition, FCPS' projected revenue from the county is much higher at 69.3 percent than what other school divisions receive on average from local sources.



¹Other VA school divisions reflect FY 2018-2019 State Annual Report data.
²Does not add due to rounding.

Real Estate Tax Rate	
Fiscal Year	Tax Rate per \$100
FY 2017	\$1.130
FY 2018	\$1.130
FY 2019	\$1.150
FY 2020	\$1.150
FY 2021	\$1.150

Source: FY 2021 Fairfax County Adopted Budget Plan

School Operating Fund Revenue

State Revenue

State Aid* (\$ in millions)	
• SOQ/Equalized	\$501.2
• Incentive	7.6
• Lottery Funded	40.5
• Categorical	0.4
• Other	0.8
Total	\$550.4

*Does not add due to rounding.

SOQ/ Equalized Accounts* (\$ in millions)	
• Basic Aid	\$337.2
• Textbooks	6.7
• Vocational Education	2.7
• Gifted Education	3.6
• Special Education	55.3
• Prevention, Intervention, and Remediation	6.6
• ESOL	18.7
• VRS Retirement	48.2
• Social Security	20.7
• State Group Life	1.4
Total	\$501.2

*Does not add due to rounding.

State Aid

\$550.4 million

FCPS receives 17.8 percent of funding through state aid. The FY 2021 Approved Budget includes projected state aid totaling \$550.4 million, which is an increase of \$56.7 million, or 11.5 percent, as compared to the FY 2020 Approved and Revised Budgets. Major increases in state aid accounts include Basic Aid, State Retirement, Special Education SOQ, and English for Speakers of Other Language (ESOL) SOQ. The increase in state aid for FY 2021 reflects the impact of technical updates for rebenchmarking, recalculation of the LCI, the state's share of the VRS employer contribution rates, and staffing standards for ESOL program.

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

Standards of Quality Accounts

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

Projected SOQ funding for FY 2021 totals \$501.2 million, an increase of \$68.9 million, or 15.9 percent, over the FY 2020 Approved and Revised Budgets. These increases are primarily in Basic Aid, English for Speakers of Other Language (ESOL), VRS retirement, and special education primarily due to technical updates for rebenchmarking and the recalculation of LCI.

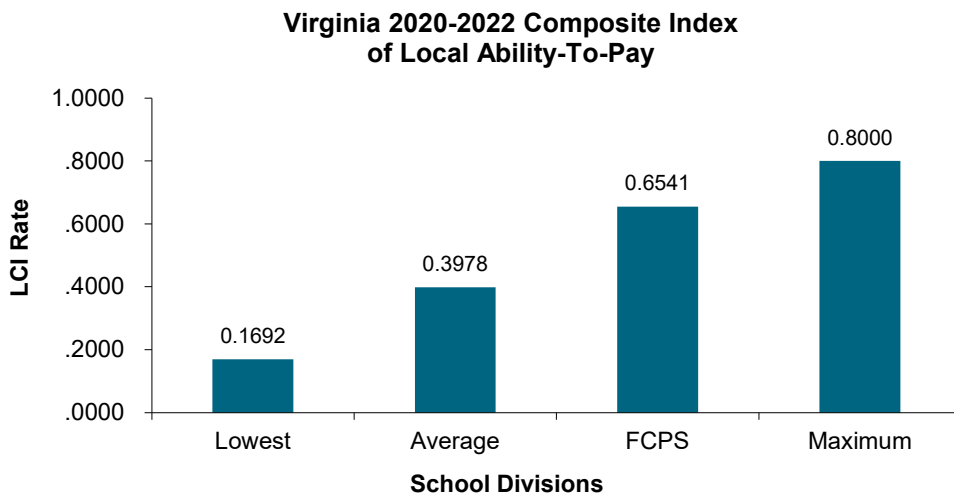
Basic Aid is the primary component of SOQ funding. Basic Aid establishes standards for personnel; instructional materials; program and systemwide planning and management; as well as performance objectives for the Virginia Board of Education and local school divisions. Basic Aid for FY 2021 is estimated to be \$337.2 million, an increase of \$46.3 million, or 15.9 percent, over the FY 2020 Approved and Revised Budgets. In addition to Basic Aid, remaining SOQ funding totaling \$164.0 million are projected to be received for special education, vocational education, gifted education, prevention, intervention, and remediation, textbooks, English as a second language (ESOL), VRS retirement, social security, and group life. As compared to the FY 2020 Approved and Revised Budgets, the non-Basic Aid funding accounts for an increase of \$22.6 million, or 16.0 percent, primarily due to increases of \$7.8 million in VRS retirement, \$5.8 million in special education, \$4.1 million in ESOL, \$2.4 million in social security, and \$1.1 million in remedial education. Like Basic Aid, each SOQ account, with the exception of ESOL, is funded by an individual per-pupil rate and equalized by the LCI.

In addition to technical updates, increases in SOQ funding also reflect policy changes. In FY 2021, FCPS has budgeted over 22 positions per 1,000 students receiving EL services. The staffing ratio for the ESOL program increased the number of funded positions from 17 per 1,000 students in FY 2020 to 20 per 1,000 students in FY 2021.

School Operating Fund Revenue

The General Assembly apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the state has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula. Equalization is accomplished by the use of the LCI, which mathematically combines three separate measures of local fiscal capacity into a single index and weighs a locality's ability to pay relative to other localities in the state. Counties and cities with a lower LCI receive more state funding, while those with a higher LCI receive less. The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by average daily membership (ADM) and population. The LCI is calculated every two years for the state's biennial budget and was most recently calculated in the fall of 2019 for the 2020-2022 Biennial Budget. As a result, Fairfax County's LCI decreased from 0.6754 to 0.6541. Out of the 135 jurisdictions in Virginia, 40 jurisdictions saw their LCI decrease from the last biennial, 85 jurisdictions saw their LCI increase, eight jurisdictions are still capped at the maximum composite index (0.8000), and two jurisdictions had no change.

According to the State Superintendent's most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$3,904 per pupil in state aid for FY 2019, while the state average per-pupil allocation was \$4,280. The following bar chart illustrates FCPS' LCI as compared to the lowest, average, and maximum LCIs in Virginia for the 2020-2022 biennial budget.



The following chart illustrates the change in the LCI for the 2020-2022 biennial budget for FCPS and surrounding jurisdictions.

Historical Comparison of FCPS' Local Composite Index (LCI)	
State Biennium	LCI
2010 - 2012	0.7126
2012 - 2014	0.6789
2014 - 2016	0.6807
2016 - 2018	0.6844
2018 - 2020	0.6754
2020 - 2022	0.6541

School Operating Fund Revenue

Comparison of LCI for Surrounding Jurisdictions			
Division	2018-2020	2020-2022	Variance
Manassas Park	.2675	.2755	0.0080
Manassas	.3557	.3611	0.0054
Prince William	.3783	.3799	0.0016
Loudoun	.5383	.5466	0.0083
Fairfax County	.6754	.6541	(0.0213)
Alexandria*	.8000	.8000	0.0000
Arlington*	.8000	.8000	0.0000
Fairfax City*	.8000	.8000	0.0000
Falls Church*	.8000	.8000	0.0000

*The local composite index is capped at 0.8000.

Incentive Accounts* (\$ in millions)	
• Governor's School	\$3.5
• At Risk Incentive	3.9
• Math/Reading Specialists	0.1
• Early Reading Initiative	0.2
Total	\$7.6

*Does not add due to rounding.

Incentive Accounts

Incentive-based payments from the state are for programs not required by law but are intended to target resources for specific student or school needs statewide.

In order to receive funding from this category, each school division has to provide certification to the State that it will meet the requirements that are unique to each incentive category.

For FY 2021, state funding from Incentive Accounts totals \$7.6 million and represents a decrease of \$19.6 million, or 72.0 percent, from the FY 2020 Approved and Revised Budgets. The decrease is due to decreases of \$18.7 million in compensation supplement and \$4.3 million in the special education regional tuition program which is moved to lottery-funded accounts, offset by the increases of \$3.0 million in at-risk, \$0.1 million in academic year governor's school, \$0.2 million in early reading specialists initiative, and \$54,148 in math/reading specialists.

Funding provides \$3.5 million for the academic year governor's school (i.e., Thomas Jefferson High School for Science and Technology), \$3.9 million for at-risk funding, \$0.2 million for early reading initiative, and \$54,148 in math and reading specialists. Payments for at-risk require localities to match these funds based on the LCI. School divisions are required to spend the established at-risk payment (state and local share) on approved programs for students who are educationally at risk. The following chart illustrates the state's use of one-time funding allocations to school divisions since FY 2012.

Limited Term Incentive Funding (\$ in millions)			
Fiscal Year	Amount	Purpose	
2012	\$ 6.4	Support for School Operating Costs	
2013	4.1	Assistance for Retirement, Inflation, and Preschool	
2014	10.3	Assistance for Retirement, Inflation, Preschool, and Compensation	
2016	4.6	State's share of one-time incentive funding towards FCPS providing a minimum average of 1.5 percent salary increase for FCPS employees for FY 2016	
2017*	0.0	State's share of one-time incentive funding towards FCPS providing a minimum average of 2.0 percent salary increase for FCPS employees effective on December 1, 2016	
2018	2.8	State's share of one-time incentive funding towards FCPS providing a minimum average of 2.0 percent salary increase for FCPS employees	
2020	18.7	State's share of incentive funding towards FCPS providing a 5.0 percent salary increase, with 3.0 percent effective July 1, 2019 and 2.0 percent effective September 1, 2019, for funded SOQ instructional and support positions	
TOTAL	\$ 46.9		

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

School Operating Fund Revenue

Lottery-Funded Accounts

As the state began facing funding constraints, the General Assembly created the Lottery-Funded Programs category, which designated certain programs to be funded with lottery proceeds, rather than with the State's general fund. Today, basic education programs previously supported by the State's general fund are now funded with lottery proceeds and the state continually shifts allocations between categories. FCPS is projected to receive \$40.5 million in state revenue from lottery-funded programs for FY 2021 which represents an increase of \$7.9 million, or 24.3 percent, over the FY 2020 Approved and Revised Budgets. Major increases include funding for Infrastructure and Operations Per Pupil Fund (formerly Supplementary Lottery Per-Pupil Allocation), early reading intervention, and K-3 class size programs, as well as special education regional tuition program which was previously funded in incentive programs. Lottery-funded programs include \$23.3 million for Infrastructure and Operations Per Pupil Fund. In order to receive this funding, no more than 70 percent shall be used for recurring costs and at least 30 percent shall be spent on nonrecurring expenditures. The Department of Education is authorized each year to temporarily suspend Infrastructure and Operations Per Pupil Allocation payments made to school divisions from Lottery funds to ensure that any shortfall in Lottery revenue can be accounted for in the remaining Infrastructure and Operations Per Pupil Allocation payments to be made for the year.

Categorical Accounts

Categorical programs focus on particular needs of special student populations or fulfill particular state obligations. State and federal laws and regulations typically require school districts to have these programs. Funding for homebound students is the only categorical account in the School Operating Fund. State funding for categorical programs is projected to be \$0.4 million for FY 2021, which is an increase of \$29,371, or 9.0 percent, over the FY 2020 Approved and Revised Budgets.

Other State Aid and Grants

Other sources of state revenue include funding for state pass-through payments for the stipend for National Board Certified Teachers (NBCT), and the Career and Technical Education (CTE) equipment grant. The FY 2021 Approved Budget includes funding for these accounts totaling \$0.8 million, which represents a decrease of \$0.6 million, or 42.6 percent, from the FY 2020 Approved and Revised Budgets due to a realignment of \$0.3 million for the federal VPI+ program from the School Operating Fund to the Grants and Self-Supporting Programs Fund and a decrease of \$0.2 million for the NBCT stipend based on actual trends in recent years.

State Funding Policies

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

The General Assembly continues to study cost trends and drivers to identify options for greater funding flexibility, efficiencies, and cost savings for the state's rebenchmarking process. Rebenchmarking is a process where state Basic Aid formulas "catch up" to more current costs of doing business already existing in school divisions (e.g., teacher salary levels, health care costs, and the cost of bus fuel). In each odd-numbered year, the state rebenchmarks the cost of Direct Aid to Public Education, updating various data elements for input to funding formulas for the next biennium. However, there is a time lag between the data elements being used in funding

Lottery-Funded Accounts (\$ in millions)	
• K-3 Class Size Reduction	\$6.1
• Early Reading Intervention	3.0
• At Risk	1.9
• Foster Care	0.3
• SOL Algebra Readiness	0.9
• Career and Technical	0.5
• Special Education-Regional Tuition	4.5
• Infrastructure and Operations Per Pupil Fund	23.3
Total	\$40.5

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

Other State Aid* (\$ in millions)	
• NBCT	\$0.6
• Career and Technical Equipment (CTE)	0.1
Total	\$0.8

*Does not add due to rounding.

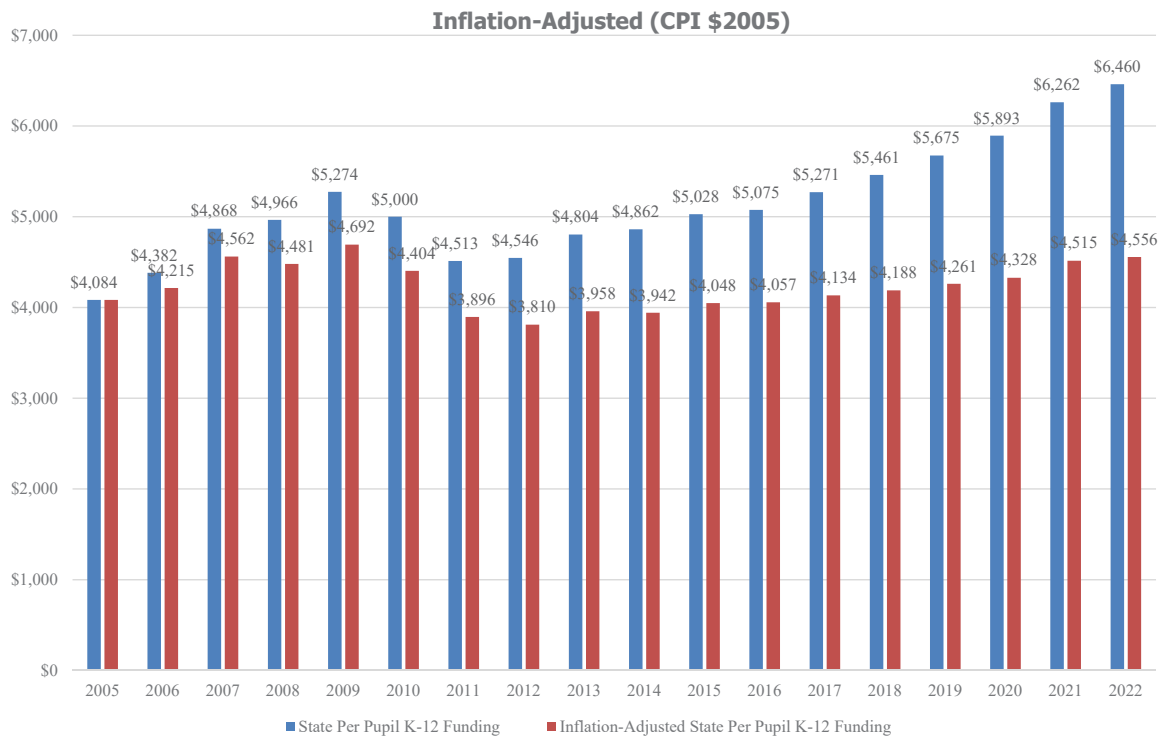
Today, basic education programs previously supported by the State's General Fund are now funded with lottery proceeds and the state continually shifts allocations between categories.

School Operating Fund Revenue

formulas and current market rates. Rebenchmarking calculations for the 2020-2022 biennium used key data elements from FY 2018 and FY 2019. As a result, at the end of the biennium, certain data elements used in funding calculations are several years old and state payments are based on outdated information while localities incur expenses based on current market rates.

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

Introduced Budget State Per Pupil K-12 Direct Aid Funding While Beginning to Rise, FY22 Real \$ Still \$136/Pupil Less Than FY09



Source: Virginia DOE - http://www.doe.virginia.gov/school_finance/budget/calc_tools/index.shtml

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

School Operating Fund Revenue

Programs Funded by State Revenue Sources		
SOQ Programs	FY 2008	FY 2021
Basic Aid	•	•
Textbooks	•	•
Vocational Education	•	•
Gifted Education	•	•
Special Education	•	•
Prevention, Intervention, Remediation	•	•
State Retirement	•	•
Social Security	•	•
Group Life	•	•
ESOL	•	•
School Facilities		
Lottery for Construction and Operations	•	Eliminated
Incentive Programs		
At-Risk	•	Split Funded
Compensation Supplement*	•	Unlotted
Early Reading Intervention	•	Moved to Lottery
Academic Year Governor's School	•	•
K-3 Primary Class Size Reduction	•	Moved to Lottery
SOL Algebra Readiness	•	Moved to Lottery
Special Education Regional Tuition	•	Moved to Lottery
Math/Reading Instructional Specialists		•
Early Reading Specialists Initiative		•
Categorical Programs		
Foster Care	•	Moved to Lottery
Homebound	•	•
GED Program	•	Not Applicable
Career and Technical Education	•	Moved to Lottery
Lottery Funded Programs		
Early Reading Intervention		•
At-Risk		Split Funded
Foster Care		•
K-3 Primary Class Size Reduction		•
SOL Algebra Readiness		•
Special Education Regional Tuition		•
Career and Technical Education		•
Infrastructure and Operations Per Pupil Fund		•

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

*Funding unlotted at the 2020 reconvened session, pending the State's revenue reforecast.

Sales Tax

\$222.5 million

The FY 2021 Approved Budget includes projected sales tax revenue of \$222.5 million, which is a \$7.8 million, or 3.6 percent, increase over the FY 2020 Approved and Revised Budgets. In Northern Virginia, the total state and local sales tax rate is 6.0 percent; of which, one percent of the sales and use tax levied is returned directly to local governments for General Fund use. One and one-quarter percent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to school districts as sales tax revenue and the remaining one-eighth percent is used for the state's share of SOQ funding.

The state distributes sales tax revenue monthly to school districts for retail sales receipts two months in arrears based on each locality's number of school-age children. In FY 2014, the State began using annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Service at the University of Virginia; accordingly, local school districts are no longer required to conduct a census of all school-age persons residing in a school division every three years. Amendments to Section 58.1-638 of the Code of Virginia replaced the triennial census with the annual Weldon Cooper population estimates. The FY 2021 estimated sales tax revenue distribution is based on the latest estimates of school-age population as of July 1, 2018, in which FCPS accounts for 14.43 percent of the statewide school-age population.

Policy changes that minimize the costs during rebenchmarking reduce the State's commitment to fund its share of K-12 education and move further away from the progress being made toward the General Assembly's Joint Legislative Audit and Review Commission (JLARC) recommendations.

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

School Operating Fund Revenue

Federal Revenue

Federal Aid

\$66.6 million

The FY 2021 Approved Budget includes a federal aid projection totaling \$66.6 million, which reflects a \$21.5 million, or 47.8 percent, increase over the FY 2020 Approved Budget and a \$20.1 million, or 43.3 percent, increase over the FY 2020 Revised Budget. The increase over the FY 2020 Approved Budget is primarily due to increases of \$21.1 million in the Covid-19 Aid, Relief, and Economic Security (CARES) Act Elementary and Secondary School Emergency Relief (ESSER) Fund, and \$0.4 million in the Carl D. Perkins grant. The increase as compared to the FY 2020 Revised Budget is mainly due to increases in the CARES Act ESSER Fund and the Perkins grant, offset by the adjustments included in the revised budget that were made at the FY 2019 Final Budget Review for unspent multiyear federal grant awards. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal programs are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year or later.

Special Education

The Individuals with Disabilities Education Act (IDEA) provides federal aid to ensure that all school-age children with disabilities are provided a free, appropriate public education. Federal funds are used only for the additional cost of educating students with disabilities. No locality may spend less on the education of students with disabilities than it does for students without disabilities. Further, federal funds may not supplant existing locally-funded programs. IDEA funding, the majority of FCPS' federal aid, is projected to be \$36.2 million for FY 2021, which reflects a decrease of \$23,151, or 0.1 percent, from the FY 2020 Approved Budget due to an adjustment for the IDEA grant award and a decrease of \$0.8 million, or 2.2 percent, from the FY 2020 Revised Budget mainly due to unspent multiyear federal grant awards reflected in the revised budget. The federal government has committed to covering 40 percent of the excess costs for special education through IDEA funding, which is reimbursed monthly; however, for FY 2021, IDEA funding represents approximately 11.1 percent of FCPS' excess costs for special education.

Federal funds are also allocated to support the provision of special education and related services to children with disabilities between the ages of three and five through the IDEA Preschool, Section 619 Program. FCPS is projected to receive \$0.8 million in preschool funding, an increase of \$22,219, or 2.8 percent, over the FY 2020 Approved Budget due to an increase for the grant award. Compared to the FY 2020 Revised Budget, this is a decrease of \$27,199, or 3.2 percent, due to adjustments included in the revised budget for unspent funds from the prior year that are carried over.

CARES Act ESSER Fund

The CARES Act was signed into law on March 27, 2020. The CARES Act ESSER Fund is allocated based on each school division's relative share of Title I, Part A, Federal Fiscal Year 2019 funds. CARES Act ESSER funds are emergency relief funds intended to address the impact that COVID-19 has had and continues to have. FCPS budgeted \$21.1 million in ESSER funds including funding for the City of Fairfax and private schools.

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

Federal Aid* (\$ in millions)	
• IDEA	\$36.2
• CARES Act ESSER Fund	21.1
• IDEA Preschool	0.8
• Impact Aid	3.2
• Federal E-Rate	2.5
• Miscellaneous	2.7
Total	\$66.6

*Does not add due to rounding.

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

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

School Operating Fund Revenue

tax-exempt federal property and the increased burden of providing education to large numbers of children whose parents reside on federal property and/or work on federal installations. Under this program, the majority of funds are provided for students whose parents both live and work on federal property, primarily Fort Belvoir, and a minimal amount for students whose parents either live or work on federal property. Impact Aid is projected to be \$3.2 million for FY 2021, no change from the prior year. Impact Aid represents only 13.3 percent of the maximum basic support payment to educate federally connected students.

Federal E-Rate

FCPS participates in the federal E-Rate program that provides funding to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount is based on the percentage of students eligible for free or reduced-price meals. The total E-Rate revenue anticipated for FY 2021 is \$2.5 million, no change from the prior year.

Miscellaneous

Miscellaneous federal revenue, totaling \$2.7 million, reflects an increase of \$0.4 million, or 19.3 percent, over the FY 2020 Approved Budget and a decrease of \$0.1 million, or 5.1 percent, from the FY 2020 Revised Budget. The increase over the FY 2020 Approved Budget is primarily due to a higher grant allocation for the Carl D. Perkins grant. As compared to the revised budget, the \$0.1 million decrease is mainly due to an adjustment made at the FY 2019 Final Budget Review for unspent multiyear grant awards, offset by the increase in the Carl D. Perkins grant. Federal miscellaneous revenue includes \$2.1 million for the Carl D. Perkins grant, \$37,630 for special education hearing appeals, and \$0.5 million for the Junior Reserve Officer Training Corps (JROTC) program.

Federal Entitlement Funding in Other Funds

An additional source of revenue for FCPS is federal entitlement funding from the Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act of 2015 (ESSA) and replaced the No Child Left Behind Act (NCLB) of 2001. This funding is accounted for in the Grants and Self-Supporting Programs Fund (see Special Revenue Funds). It is estimated that FCPS will receive \$32.7 million in Title I, Title II, and Title III funding for FY 2021. This estimate is based on FY 2020 awards; actual awards will not be known until the first quarter of the upcoming fiscal year.

City of Fairfax Tuition

\$49.6 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 \$49.6 million in tuition revenue from the City of Fairfax to provide educational services for city students. The projected average daily membership (ADM) for FY 2021 is 3,001. The FY 2021 Approved Budget reflects an increase of \$1.8 million, or 3.7 percent, over the FY 2020 Approved and Revised Budgets. As compared to the FY 2020 budget, the increase in projected tuition receipts is primarily due to a projected increase in FCPS' operational costs.

Tuition, Fees, and Other

\$28.3 million

FCPS receives tuition for students who reside outside of Fairfax County, including students from neighboring school divisions, who attend Thomas Jefferson High School for Science and Technology (TJHSST); fees, which include items such as parking permits and musical instrument rentals; and other revenue, which is primarily

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

Tuition, Fees, and Other (\$ in millions)	
• Tuition and Fees	\$14.7
• Miscellaneous Revenue	9.0
• Use of Money and Property	3.7
• County Cable Communications	0.9
Total	\$28.3

School Operating Fund Revenue

revenue received from community use of school facilities, proceeds from rebates, and revenue from the sale of vehicles and used equipment. Tuition, Fees, and Other Revenue is projected to total \$28.3 million for FY 2021, an increase of \$1.8 million, or 6.8 percent, over the FY 2020 Approved and Revised Budgets. The net increase is primarily due to a technology fee of \$50 per student per year that will be charged to students in middle schools beginning in school year 2020-2021 due to the expansion of the FCPSOn initiative for one-to-one devices at middle schools divisionwide. Students eligible for reduced meals will pay a reduced technology fee of \$25 per student, with no fees for students eligible for free meals. The implementation of this technology fee is projected to generate \$1.1 million in revenue to support the initiative. In addition, revenue increases include anticipated increases of \$0.3 million in tuition received from other jurisdictions for students attending TJHSST, and \$0.4 million from local schools for services paid through FCPS.

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

School Operating Fund Expenditures

Expenditure Overview

The FY 2021 Approved Budget expenditures in the School Operating Fund total \$3.1 billion, an increase of \$105.1 million, or 3.5 percent, over the FY 2020 Approved Budget, and an increase of \$22.4 million, or 0.7 percent, over the FY 2020 Revised Budget. The FY 2020 Revised Budget includes adjustments made at the FY 2019 Final Budget Review, approved by the School Board on July 25, 2019; the FY 2020 Midyear Budget Review, approved by the School Board on December 19, 2019; and the FY 2020 Third Quarter Budget Review, approved by the School Board on April 23, 2020.

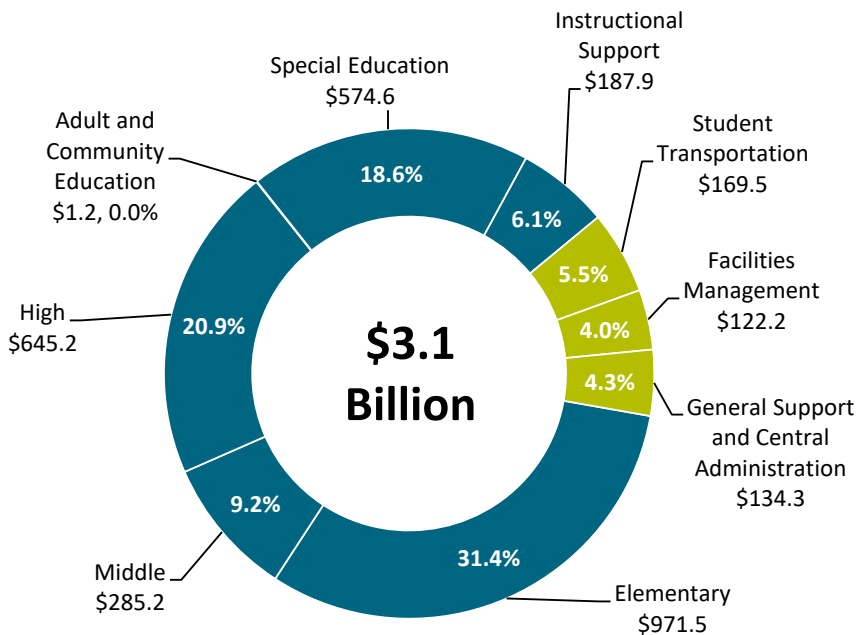
Expenditure Budget by Program

- Funding instruction is FCPS' highest priority.
- The importance FCPS places on instructional programs is illustrated by the fact that 86.2 percent of the budget is allocated to instructional programs.
- Instruction includes elementary, middle, high, special education, adult, and instructional support program costs. For example, FY 2021 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 Learners (EL). Likewise, costs associated with EL at the middle and high school levels are included in middle and high school program costs.

Funding instruction is FCPS' highest priority.

The importance FCPS places on instructional programs is illustrated by the fact that 86.2 percent of the budget is allocated to instructional programs.

Where it Goes - Expenditures by Program FY 2021 Approved School Operating Fund (\$ in millions)



School Operating Fund Expenditures

Salaries and benefits together comprise employee compensation.

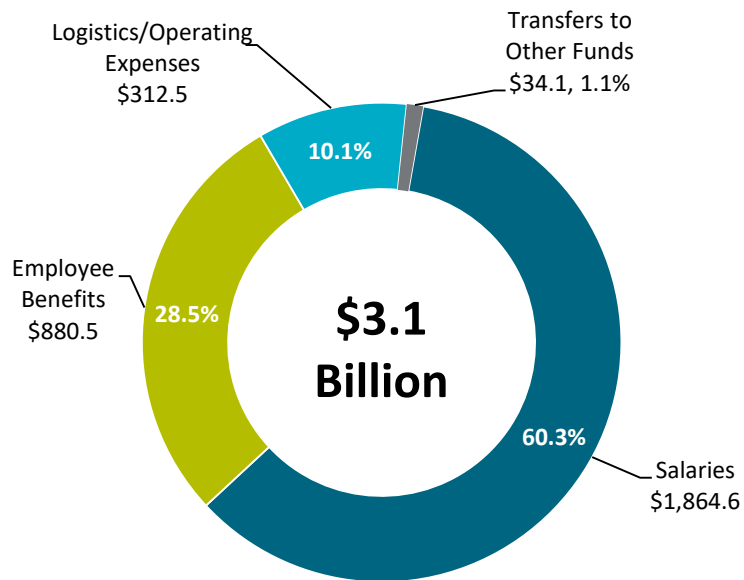
Expenditures by Category

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

Salaries and benefits together comprise employee compensation. The majority of the budget, 88.8 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 24,699.6 School Operating Fund positions are funded in the FY 2021 Approved Budget. Of these positions, 93.0 percent are school-based.

The following chart shows expenditures by category.

Where it Goes - Expenditures by Category
FY 2021 Approved School Operating Fund
(\$ in millions)



School Operating Fund Expenditures

Expenditures by Category

The chart below illustrates total expenditures by category.

Expenditure Budget Comparison*								
(\$ in millions)								
	FY 2020	FY 2020	FY 2021	Change		Change		
	Approved	Revised	Approved	Approved to	Approved	Revised to	Approved	
				Amount	Percent	Amount	Percent	
Salaries								
Regular Salaries	\$ 1,699.0	\$ 1,717.3	\$ 1,716.1	\$ 17.1	1.0%	\$ (1.2)	-0.1%	
Hourly Salaries-Contracted	77.7	78.1	77.7	0.1	0.1%	(0.4)	-0.5%	
Hrly. Salaries-Noncontracted	47.3	53.7	46.7	(0.6)	-1.4%	(7.0)	-13.1%	
Salary Supplements	20.5	18.3	30.1	9.6	46.9%	11.8	64.5%	
Reimbursable Salaries	(5.8)	(5.4)	(6.1)	(0.3)	4.4%	(0.6)	11.7%	
Subtotal Salaries	\$ 1,838.7	\$ 1,862.0	\$ 1,864.6	\$ 25.9	1.4%	\$ 2.6	0.1%	
Employee Benefits								
Retirement	\$ 428.6	\$ 430.7	\$ 448.5	\$ 19.8	4.6%	\$ 17.8	4.1%	
Social Security	141.2	141.7	143.3	2.1	1.5%	1.6	1.1%	
Life Insurance	17.5	17.5	18.1	0.6	3.7%	0.6	3.7%	
Health Insurance	257.1	257.5	273.7	16.6	6.5%	16.2	6.3%	
Workers Compensation	8.2	8.2	10.7	2.5	30.3%	2.5	30.3%	
Other Benefits	0.5	0.5	0.5	-	0.0%	-	0.0%	
Employee Benefits Lapse	(13.7)	(13.7)	(14.3)	(0.7)	4.9%	(0.7)	4.9%	
Subtotal Employee Benefits	\$ 839.4	\$ 842.4	\$ 880.5	\$ 41.1	4.9%	\$ 38.0	4.5%	
Subtotal Compensation	\$ 2,678.2	\$ 2,704.5	\$ 2,745.1	\$ 67.0	2.5%	\$ 40.6	1.5%	
Logistics								
Materials and Supplies	\$ 99.9	\$ 116.1	\$ 124.2	\$ 24.3	24.3%	\$ 8.1	7.0%	
Utilities	49.5	50.0	49.4	(0.1)	-0.2%	(0.5)	-1.1%	
Other Operating Expenses	1.4	10.6	11.9	10.5	744.4%	1.2	11.7%	
Privatized Services	69.2	86.2	71.0	1.8	2.5%	(15.2)	-17.6%	
County Services	31.8	31.9	31.9	0.1	0.4%	(0.0)	0.0%	
Capital Outlay	19.6	28.7	19.6	(0.0)	0.0%	(9.1)	-31.8%	
Other Funds	4.6	4.6	4.5	(0.1)	-2.3%	(0.1)	-2.4%	
Subtotal Logistics	\$ 276.1	\$ 328.1	\$ 312.5	\$ 36.4	13.2%	\$ (15.6)	-4.8%	
Transfers Out	\$ 32.3	\$ 36.7	\$ 34.1	\$ 1.7	5.3%	\$ (2.7)	-7.3%	
TOTAL	\$ 2,986.6	\$ 3,069.3	\$ 3,091.7	\$ 105.1	3.5%	\$ 22.4	0.7%	

*Does not add due to rounding.

Compensation

\$2.7 billion

The majority of the budget, 88.8 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes salaries for positions, hourly salaries, supplements, and employee benefits. The FY 2021 compensation portion of the budget totals \$2.7 billion, which represents a \$67.0 million, or 2.5 percent, increase over the FY 2020 Approved Budget. In addition, the compensation budget represents a \$40.6 million, or 1.5 percent, increase over the FY 2020 Revised Budget.

The FY 2021 budget includes funding for the second-year investment of a three-year implementation plan to bring the salaries of instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale. In addition to the salary changes, the FY 2021 budget also includes rate changes for the Virginia Retirement System (VRS) and health insurance. Additionally, increases in positions impact compensation. Each compensation area is addressed in the following section.

Salaries

Regular Salaries

\$1.7 billion

Regular Salaries" section at bottom of page 175 with the following (also one paragraph: Position salary accounts total \$1.7 billion for 24,699.6 full-time equivalent salaried employees, which represents a \$17.1 million, or 1.0 percent, increase over the FY 2020 Approved Budget due to an increase in positions related to student

The FY 2021 budget includes funding for the second-year investment of a three-year implementation plan to bring the salaries of instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale.

School Operating Fund Expenditures

enrollment growth and changing student needs as well as positions added for strategic initiatives such as dropout prevention, resource teacher support, special education intensive support, school counseling, restraint and seclusion compliance, technology support, social work, substance abuse prevention, Trades for Tomorrow, executive principals, ERFC, and division counsel (new positions are detailed in the School Operating Authorized Positions section). The FY 2021 budget also includes funding for the second-year investment of a three-year implementation plan to bring the salaries of instructional assistants and public health training assistants (two Classroom Instructional Support (CIS) scale positions) to 50 percent of the bachelor's teacher salary scale. The FY 2021 Approved Budget represents a \$1.2 million, or 0.1 percent, decrease from the FY 2020 Revised Budget.

The following chart depicts salary adjustments for FCPS employees since FY 2010. In FY 2010 and FY 2011 when employees did not receive a step, the teacher pay scales were modified to create a new entry level step with a lower starting salary. This ensured that salaries would be differentiated between entry-level teachers and teachers with one year of experience. It also ensured that teachers who joined FCPS from other school systems would have their years of experience counted equally. As a result of the teacher scale enhancements that were done over the past several years and to ensure an entry level salary of \$50,000, a new step was not created in FY 2021.

The FY 2020 Revised Budget is impacted by temporary position reallocations (trades) completed in FY 2020 that are not included in the FY 2021 salary base. Based on an internal review of the reallocation of funding for positions process, 90.5 positions were converted using existing funding to recognize the resources required to complete day-to-day operations. These positions are funded through a reduction to department hourly and logistic accounts. The FY 2021 budget also includes base savings and anticipated savings from employee turnover and vacancy.

Salary Increase History			
Year	Step ¹	MSA	Scale Implementation
FY 2010	none	none	
FY 2011	none	none	
FY 2012	2.60%	1.00%	
FY 2013	none	1.25%	
FY 2014 ²	none	2.00%	
FY 2015 ³	2.50%	none	
FY 2016	2.50%	0.62%	
FY 2017 ⁴	2.50%	1.00%	
FY 2018 ⁵	2.50%	none	
FY 2019 (Teachers)	2.52%	none	3.86%
FY 2019 (CIS, Unified, SBA)	2.93%	1.00%	2.13%
FY 2020 (Teachers)	2.57%	1.00%	2.79%
FY 2020 (CIS)	2.89%	1.00%	2.35%
FY 2020 (Unified, SBA)	2.76%	1.00%	none
FY 2021 (CIS)	none	none	2.32%
FY 2021 (Teachers, Unified, SBA)	none	none	none

¹Average for all eligible employees (FY 2010-FY 2018). Beginning in FY 2019, step represents the average increase for all employees.

²Effective January 1, 2014.

³Delayed to November for most employees.

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

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

School Operating Fund Expenditures

According to the FY 2020 Washington Area Boards of Education (WABE) Guide which compares ten local school districts, FCPS ranks fourth in terms of starting teacher salaries with a beginning salary of \$50,000. FCPS ranks eighth with a salary of \$55,000 based on a teacher on step one with a master's degree, and FCPS' maximum teacher salary is \$104,269 which is at the bottom. As career teachers advance in FCPS, they tend to earn less relative to their counterparts in neighboring jurisdictions. However, when benefits are considered, FCPS compares more favorably and ranks fourth with an annual employer cost of \$100,195 based on a comparison of a teacher with an annual salary of \$65,000.

Compensation Lapse

Lapse is budgeted as a percentage of the compensation base. It takes into account the prior year's lapse savings to more accurately reflect the actual current salaries of active employees each year when the budget is developed. For example, when an experienced teacher at a school retires, the school's budget for salary and benefits is reduced for the following year to reflect the savings generated by hiring a teacher with less experience who earns a lower salary. The FY 2021 compensation base savings is \$19.1 million. As additional funding was infused into the teacher salary scales, the savings generated from turnover decreased since more dollars were targeted toward the lower steps of the salary scales. This resulted in less turnover savings as the difference in salaries between employees departing and new hires narrowed.

In FY 2021, the total lapse budget is \$59.3 million, and includes a slight shift in the distribution between turnover and vacancy to more accurately reflect current experience. Lapse consists of savings from turnover and vacancy.

Turnover: Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience, who earn a lower salary. For FY 2021, the savings resulting from turnover is budgeted at \$25.9 million.

Vacancy: The FY 2021 budget also reflects \$33.4 million in savings due to position vacancies anticipated throughout the year.

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

Hourly Salaries-Contracted \$77.7 million

The budget for this category is \$77.7 million, which represents a \$71,355, or 0.1 percent, increase over the FY 2020 Approved Budget. This increase is primarily due to an increase in bus drivers to supplement middle school afterschool program funding included in the FY 2019 Final Budget Review. In addition, the approved budget represents a \$0.4 million, or 0.5 percent, decrease from the FY 2020 Revised Budget primarily due to school carryforward of unexpended overtime accounts included in the revised budget offset by an increase in bus driver field trip accounts.

Hourly Salaries-Noncontracted \$46.7 million

The budget for this category is \$46.7 million, which represents a \$0.6 million, or 1.4 percent, decrease from the FY 2020 Approved Budget. The decrease from the approved budget is primarily due to the conversion of hourly funding for position conversions, offset by increases to address compensation for parent liaisons,

Starting Teacher Salaries FY 2020

Division	
Loudoun	\$53,730
Falls Church City	\$51,599
Montgomery	\$50,503
Fairfax	\$50,000
Prince William	\$49,496
Alexandria City	\$49,382
Manassas Park City	\$49,050
Prince George	\$48,498
Arlington	\$48,228
Manassas City	\$47,724

Step 1 with a Masters Degree FY 2020

Division	
Loudoun	\$59,500
Falls Church City	\$57,237
Alexandria City	\$56,372
Prince George	\$56,143
Montgomery	\$55,537
Prince William	\$55,237
Manassas Park City	\$55,050
Fairfax	\$55,000
Manassas City	\$53,353
Arlington	\$53,173

Maximum Teacher Salaries FY 2020

Division	
Prince William	\$127,945
Manassas City	\$113,813
Arlington	\$113,207
Falls Church City	\$112,373
Manassas Park City	\$112,030
Montgomery	\$111,043
Alexandria City	\$110,497
Prince George	\$108,538
Loudoun	\$107,190

Fairfax \$104,269

Teacher Salary with Benefits Comparison (salary of \$65,000) FY 2020

Division	
Loudoun	\$102,932
Alexandria City	\$101,727
Falls Church City	\$100,309
Fairfax	\$100,195
Prince William	\$98,547
Montgomery	\$98,322
Prince George	\$98,211
Manassas City	\$98,176
Arlington	\$96,200
Manassas Park City	\$93,868

Source: FY 2020 WABE Guide

School Operating Fund Expenditures

restrain and seclusion professional development, substitute costs, and funding to supplement middle school after school program at eight middle schools. In addition, the budget represents a \$7.0 million, or 13.1 percent, decrease from the FY 2020 Revised Budget. The decrease from the FY 2020 Revised Budget is primarily due to school carry forward of unexpended balances included in the revised budget. The majority of hourly noncontracted salaries is for substitute teacher costs.

Salary Supplements

\$30.1 million

The budget for this category is \$30.1 million, which represents a \$9.6 million, or 46.9 percent, increase over the FY 2020 Approved Budget. In addition, the budget represents a \$11.8 million, or 64.5 percent, increase over the revised budget. The increase over the approved and revised budget results primarily from COVID-19 placeholder funding of \$9.3 million. After the adoption of the FY 2021 Approved Budget in May, the School Board approved the utilization of the funding in June as part of the return-to-school plan. The spending plan includes providing additional staffing for school counselors, psychologists, SBTS and TSSpec positions at elementary schools, and school health services. In addition, funding also includes custodian overtime for facilities cleaning and MiFi internet access for student technology. There is an additional increase over the revised budget due to Project Momentum funding that is budgeted centrally and distributed to designated schools throughout the year.

Reimbursable Salaries

(\$6.1 million)

The budget for this category reflects a net expenditure credit of \$6.1 million. The FY 2021 Approved Budget reflects a change of \$0.3 million, or 4.4 percent, from the FY 2020 Approved Budget and a change of \$0.6 million, or 11.7 percent, from the FY 2020 Revised Budget. The change from the approved budget represents the funds the Educational Employees' Supplementary Retirement System of Fairfax County will contribute to cover 2.3 positions transferred to the School Operating Fund. The change from the revised budget is due to community use school carry forward.

Employee Benefits (\$ in millions)	
• Retirement	\$448.5
• Social Security	143.3
• Life Insurance	18.1
• Health Insurance	273.7
• Workers' Compensation	10.7
• Other Benefits	0.5
• EB Lapse	(14.3)
Total	\$880.5

Employee Benefits

\$880.5 million

The FY 2021 Approved Budget for employee benefits is \$880.5 million and includes an offsetting budgeted lapse of \$14.3 million for projected turnover and vacancy savings. This represents an increase of \$41.1 million, or 4.9 percent, over the FY 2020 Approved Budget. In addition, the FY 2021 Approved Budget represents an increase of \$38.0 million, or 4.5 percent, over the FY 2021 Revised Budget. Employee benefits represent 28.5 percent of FCPS' FY 2021 expenditure budget.

Retirement

\$448.5 million

The FY 2021 Approved Budget for retirement is \$448.5 million, which is an increase of \$19.8 million, or 4.6 percent, over the FY 2020 Approved Budget and an increase of \$17.8 million, or 4.1 percent, over the FY 2020 Revised Budget. This is due to increases to the employer contribution rates for the Virginia Retirement System (VRS) which results in additional expenditures of \$15.6 million. The remainder of the increase is the result of costs associated with employee turnover and position growth.

• Virginia Retirement System (VRS)

The FY 2021 Approved Budget for VRS is \$266.1 million, which is an increase of \$17.4 million, or 7.0 percent, over the FY 2020 Approved Budget, and an increase of \$15.5 million, or 6.2 percent, over the FY 2020 Revised Budget. The FY 2021 employer contribution rate will increase from 15.68 percent for FY 2020 to 16.62 percent for FY 2021, resulting in an increase of \$15.0 million in employer costs. VRS retirement is a salary sensitive benefit, therefore, the increase in FY 2021 is also due to the net effect of position growth and turnover on the FY 2021 salary base.

School Operating Fund Expenditures

- **VRS Retiree Health Care Credit (RHCC)**

The FY 2021 Approved Budget for VRS RHCC is \$19.6 million, which is an increase of \$0.4 million, or 2.0 percent, over the FY 2020 Approved and Revised Budgets. The FY 2021 employer contribution rate will increase from 1.20 percent for FY 2020 to 1.21 percent for FY 2021, resulting in additional expenditures of \$0.2 million. VRS RHCC is a salary sensitive benefit; therefore, the increase in FY 2021 is also due to the net effect of position growth and turnover on the FY 2021 salary base.

- **Fairfax County Employees' Retirement System (FCERS)**

The FY 2021 Approved Budget for FCERS is \$58.6 million, which is an increase of \$1.0 million, or 1.8 percent, over the FY 2020 Approved and Revised Budgets. The FCERS employer contribution rate, which is set by the Fairfax County Board of Supervisors and funds the retirement systems per the County's funding policy, remains unchanged from FY 2020 at 28.35 percent. Therefore, the increase in expenditures is due to the net effect of position growth and turnover on the FY 2021 salary base which results in higher FCERS costs because retirement is a salary sensitive benefit. While the majority of FCPS employees participate in VRS/ERFC, over 6,000 tradespersons, custodians, bus drivers, food service workers, and part-time employees participate in FCERS.

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

The FY 2021 Approved Budget for ERFC is \$104.3 million which is an increase of \$1.0 million, or 1.0 percent, over the FY 2020 Approved Budget, and an increase of \$0.8 million, or 0.8 percent, over the FY 2020 Revised Budget. The ERFC employer contribution rate remains unchanged from FY 2020 at 6.44 percent for FY 2021. Retirement is a salary-sensitive benefit; therefore, the increase in expenditures is due to the net effect of position growth and turnover on the FY 2021 salary base. ERFC is an FCPS plan created to supplement VRS to make the benefit levels comparable to the county plan (FCERS).

Health Insurance

\$273.7 million

The FY 2021 Approved Budget for health insurance is \$273.7 million, which is an increase of \$16.6 million, or 6.5 percent, over the FY 2020 Approved Budget and an increase of \$16.2 million, or 6.3 percent, over the FY 2020 Revised Budget. FCPS continues to experience rising health care costs as the medical cost growth rate outpaces general economic inflation. An increase in the growth of medical claims resulted in higher rate increases for calendar year 2020 than the increases for calendar year 2019. This trend is expected to continue due to the rising costs of medical care and uncertainty and instability in the market. In addition to rate increases, FY 2021 Approved Budget for health insurance has increased due to new positions and an increase in participation. Medical and dental plan rate changes occur on a calendar year basis, effective January 1 each year. The FY 2021 Approved Budget also includes a \$5.0 million contribution to the OPEB Trust Fund to help ensure that employer contributions to the fund satisfy the actuarially determined contribution. The OPEB contribution is unchanged from FY 2020.

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

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.

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

	2020	2021 (Projected)
Medical	22,254	22,588
Dental	22,723	23,064

School Operating Fund Expenditures

Social Security

\$143.3 million

The FY 2021 Approved Budget for social security is \$143.3 million, which is an increase of \$2.1 million, or 1.5 percent, over the FY 2020 Approved Budget and an increase of \$1.6 million, or 1.1 percent, over the FY 2020 Revised Budget. Social security costs are budgeted for all salary-related expenditures since these costs are also incurred for employees that do not participate in FCPS' full employee benefits package. Changes in the FY 2021 salary base (for turnover, positions, and hourly salaries) impact the FY 2021 social security budget. The employer contribution rate is unchanged from FY 2020 at 7.65 percent, which includes the Social Security tax of 6.2 percent and the Medicare tax of 1.45 percent. The maximum amount of wages subject to the Social Security tax rose from \$132,900 to \$137,700 effective January 1, 2020.

Life Insurance

\$18.1 million

The FY 2021 Approved Budget for basic life insurance is \$18.1 million, which is an increase of \$0.6 million, or 3.7 percent, over the FY 2020 Approved and Revised Budgets. The VRS State life insurance contribution rate, which is set by the Virginia General Assembly, will increase from 1.31 percent for FY 2020 to 1.34 percent for FY 2021, resulting in an increase of \$0.4 million in employer costs. The employer portion is 0.54 percent and the employee portion is 0.80 percent; however, FCPS pays 55.0 percent of the employees' contribution, making FCPS' total contribution 0.98 percent. The net change from the FY 2020 Approved and Revised Budgets is also a result of position growth and turnover on the FY 2021 salary base. Under the county's life insurance plan, active employees and retirees are priced separately. County basic life insurance premium rates are \$0.178 per \$1,000 of coverage for active employees and \$2.000 per \$1,000 of coverage for retirees.

Employee Benefits Summary

	FY 2020 Employer Contribution	FY 2020 Employee Contribution	FY 2021 Employer Contribution	FY 2021 Employee Contribution
Retirement Plans				
Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)	6.44%	3.00%	6.44%	3.00%
Virginia Retirement System (VRS)	15.68%	5.00%	16.62%	5.00%
VRS Retiree Medical	1.20%	0.00%	1.21%	0.00%
VRS Total	16.88%	5.00%	17.83%	5.00%
FCERS (Plan B)	28.35%	5.33%	28.35%	5.33%
Social Security	7.65%	7.65%	7.65%	7.65%
Medical Insurance¹				
Family Plan	\$17,534/year	\$5,844/year	\$18,481/year	\$6,159/year
Individual Plan	\$7,949/year	\$1,403/year	\$8,378/year	\$1,478/year
Dental Insurance²				
Family Plan	\$995/year	\$427/year	\$1,050/year	\$450/year
Individual Plan	\$413/year	\$177/year	\$436/year	\$187/year
State Life Insurance (VSL)				
VSL (employer portion)	0.52%	0.00%	0.54%	0.00%
VSL (employee portion) ³	0.43%	0.36%	0.44%	0.36%
VSL Total	0.95%	0.36%	0.98%	0.36%
County Basic Life Insurance (per \$1000 of coverage)⁴				
Active Employees	\$0.178	\$0	\$0.178	\$0
Retirees (all groups)	\$2.000	\$0	\$2.000	\$0
Long-Term Disability (per \$100 of salary)⁵	\$0	\$0.333	\$0	\$0.333

¹Based on the Aetna/Innovation Health medical plan for CY 2019 and CY 2020.

²Based on Aetna Dental (DPPO) Insurance for CY 2019 and CY 2020.

³FCPS pays 55.0 percent of the VSL employee portion.

⁴Based on FCPS Securian Financial (formerly Minnesota Life) Contract for CY 2019 and CY 2020.

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

School Operating Fund Expenditures

Workers' Compensation and Other

\$11.3 million

The FY 2021 Approved Budget for workers' compensation is \$10.7 million, which is an increase of \$2.5 million, or 30.3 percent, over the FY 2020 Approved and Revised Budgets. Additional funding is required to cover medical and indemnity expenses that result from work related illnesses and injuries under the workers' compensation program. Unemployment compensation of \$0.5 million and long-term disability of \$11,524 are unchanged from FY 2020.

Employee Benefits Lapse

(\$14.3 million)

The budget for projected savings from turnover and vacancies reflects an expenditure credit totaling \$14.3 million, which is a savings of \$0.7 million, or 4.9 percent, over the FY 2020 Approved and Revised Budgets.

Logistics

\$312.5 million

The FY 2021 budget for the logistics portion of the budget is \$312.5 million, which represents a \$36.4 million, or 13.2 percent, increase over the FY 2020 Approved Budget. In addition, the budget represents a \$15.6 million, or 4.8 percent, decrease from the FY 2020 Revised Budget. Logistics consists of the following major categories:

Materials and Supplies

\$124.2 million

The materials and supplies budget totaling \$124.2 million represents an increase of \$24.3 million, or 24.3 percent, over the FY 2020 Approved Budget and an increase of \$8.1 million, or 7.0 percent, over the FY 2020 Revised Budget. This category includes major expenditures for instructional materials and supplies, textbooks, other noncapital equipment, tests, and maintenance supplies. The following is a breakdown of the net changes for FY 2021:

- **Instructional Supplies:** The budget for FY 2021 is \$15.8 million, a decrease of \$0.2 million, or 1.3 percent, from the FY 2020 Approved Budget and a decrease of \$2.0 million, or 11.2 percent, from the FY 2020 Revised Budget. The decrease from the FY 2020 Approved Budget is due primarily to budget realignments and position conversions.
- **Textbooks:** The budget for FY 2021 is \$34.5 million, an increase of \$8.8 million, or 34.5 percent, over the FY 2020 Approved Budget and an increase of \$11.9 million, or 52.4 percent, over the FY 2020 Revised Budget. The increase over the FY 2020 Approved Budget is due to the appropriation of accumulated centralized instructional resources reserve.
- **Other Noncapital Equipment:** The budget for FY 2021 is \$14.3 million, a decrease of \$0.3 million, or 2.2 percent, from the FY 2020 Approved Budget and a decrease of \$2.0 million, or 12.4 percent, from the FY 2020 Revised Budget. The net decrease from the FY 2020 Approved Budget is due to department budget realignments and the reallocation of logistics funding to offset the cost of position conversions.
- **Tests:** The budget for FY 2021 is \$9.4 million, an increase of \$0.4 million, or 4.1 percent, over the FY 2020 Approved Budget and a decrease of \$1.5 million, or 13.9 percent, from the FY 2020 Revised Budget. The increase over the FY 2020 Approved Budget is due primarily to department budget realignments, and contractual increases related to testing fees associated with Advanced Academic, International Baccalaureate, PSAT, and SAT examinations.
- **Maintenance Supplies:** The budget for FY 2021 is \$7.6 million, a decrease of \$2,956, from the FY 2020 Approved Budget and a decrease of \$1.3 million, or 14.5 percent, from the FY 2020 Revised Budget. The decrease from the FY 2020 Approved Budget is due to the reallocation of logistics funding to offset the cost of position conversions.

Logistics (\$ in millions)

• Materials and Supplies	\$124.2
• Utilities	49.4
• Other Operating Expenditures	11.9
• Privatized Services	71.0
• County Services	31.9
• Capital Outlay	19.6
• Other Funds	4.5
Total	\$312.5

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

School Operating Fund Expenditures

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

Utilities* (\$ in millions)	
• Electricity	\$28.6
• Telephones	9.8
• Fuel Oil & Natural Gas	5.3
• Water, Sewer, & Refuse	5.8
Total	\$49.4

*Does not add due to rounding.

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

- Inventory/Other Materials and Supplies:** The budget for FY 2021 is \$42.6 million, an increase of \$15.6 million, or 57.8 percent, over the FY 2020 Approved Budget and an increase of \$3.1 million, or 7.8 percent, over the FY 2020 Revised Budget. The increase over the FY 2020 Approved Budget is primarily due to the implementation of FCPSOn at middle schools, as well as to maintain lease obligations for devices for FCPSOn at the high school level; funding of the technology and infrastructure support reserve to enhance distance learning; an allocation from the CARES Act under the ESSER fund to address the impact of the COVID-19 pandemic to the school system; and contractual increases for custodial supplies and software. This category includes funding for custodial supplies; library materials; general office, computer, and audio visual supplies; postage; parts for computer repairs; fixed assets greater than \$5,000; telephone maintenance equipment; reference books; and bookbinding.

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

Instructional Materials Budget Examples*

Level	Enrollment	Supplies	Textbooks
Elementary	689	\$25,831	\$43,304
Middle	1,182	\$44,313	\$67,244
High	2,350	\$91,697	\$165,581

*Centrally-pooled per-pupil funding for online textbooks and middle school and high school devices included above.

Utilities

\$49.4 million

The FY 2021 budget for utilities is \$49.4 million, which represents a \$94,029, or 0.2 percent, decrease from the FY 2020 Approved Budget. In addition, the budget represents a \$0.5 million, or 1.1 percent, decrease from the FY 2020 Revised Budget. This budget category provides for the divisionwide use of electricity, fuel oil, natural gas, telecommunications, water, sewer, and refuse collection services.

Striving for continued efficiencies, the Department of Facilities and Transportation Services pursues energy and cost-saving measures. Over 1,800 electricity, natural gas, oil, and water bills are recorded each month in web-based energy tracking software. Consumption data is continuously monitored for anomalies and usage trends. When possible, facilities are retrofitted to improve energy efficiency and conservation efforts. FCPS has energy management systems which have surpassed their life expectancy and require an additional investment of funds that is not included in the FY 2021 budget.

- The FY 2021 budget for electricity is \$28.6 million, which represents a \$0.5 million, or 1.7 percent, decrease from the FY 2020 Approved and Revised budgets due to a realignment to address increased sewer costs. This budget provides heating, air conditioning, building and field lighting, and power throughout FCPS.
- The FY 2021 budget for telephone service is \$9.8 million, which represents a \$94,029, or 1.0 percent, decrease from the FY 2020 Approved Budget primarily due to funding for position conversions. In addition, the budget represents a \$0.5 million, or 5.3 percent, decrease from the FY 2020 Revised Budget. The \$0.5 million decrease from the FY 2020 Revised Budget is due to department

School Operating Fund Expenditures

realignments and funding required for position conversions. The telephone budget provides funding to support and maintain an array of voice and data telecommunications services to support internal and external communication.

- The FY 2021 budget for fuel oil and natural gas is \$5.3 million, which remains unchanged from the FY 2020 Approved and Revised Budgets.
- The FY 2021 budget for water, sewer, and refuse collection is \$5.8 million, which represents a \$0.5 million, or 9.4 percent, increase over FY 2020 Approved and Revised Budgets due to a realignment from electricity to address increased sewer costs.

Energy Management

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

The Office of Facilities Management (OFM) continues to improve the energy efficiency of FCPS' buildings through cost-savings measures, such as its participation in the Virginia Energy Governmental Purchasing Association (VEPGA) which has negotiated electricity rates with Dominion Energy Virginia (DEV) below standard commercial rates, and utilizing existing contracts. The current electricity contract with DEV is through June 30, 2022. The current natural gas supply contract with Washington Gas Energy Services (WGES) will expire on July 31, 2021. These contracts are issued through Fairfax County's Department of Supply and Purchase Management. Additionally, Facilities Management has an energy conservation program in place with a staff of 10 energy specialists who work directly with administration staff and students in FCPS facilities divisionwide.

FCPS has maintained a robust energy conservation and educational program since 2014. The energy specialists work with trades and technical staff, analyzing each aspect of the current operations and infrastructure with the goal of ensuring every system and every piece of equipment is optimized for effectiveness and efficiency. As a result, FCPS has experienced a great deal of success in terms of building operating efficiency, reducing greenhouse gases, sustainability, and safeguarding the public trust through energy conservation measures during this time. Anticipated energy cost has been reduced by more than \$35 million. And, while saving energy is important, it has not been achieved at the expense of comfort within our facilities.

In addition, FCPS has been working with the Fairfax County Park Authority and Redevelopment Housing Authority on a new Solar Power Purchase Agreement (PPA). Site selection and development of PPA projects for deployment are underway utilizing approved vendors. Although no installations are complete yet, important steps forward are being taken as part of FCPS' commitment to environmental stewardship and to continue to seek innovative ways to conserve energy.

FCPS has been recognized for its improvements in energy efficiency. FCPS continues to lead the region in Energy Star building certifications based upon their efficiencies in energy use. This and other improvements related to energy use played key roles in FCPS earning an ENERGY STAR's Partner of the Year – Sustained Excellence Award for 2020. The Partner of the Year is the Environmental Protection Agency's (EPA) highest award given to an organization for adopting a continuous energy management strategy. This was the fourth year in a row FCPS earned this prestigious award.

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

Energy conservation efforts have resulted in the school district earning the 2020 Environmental Protection Agency's (EPA) ENERGY STAR's Partner of the Year.

School Operating Fund Expenditures

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

Other Operating Expenditures

\$11.9 million

Major expenditures in this category include local travel, staff training, school initiatives, fees, contingency, and Work Performed for Others (WPFO). The FY 2021 budget for other operating expenditures is \$11.9 million, which represents a \$10.5 million increase over the FY 2020 Approved Budget primarily due to one-time federal grant award allocation as part of the CARES Act ESSER Fund, offset by decreases due to funding for position conversions and department realignments. In addition, the budget represents a \$1.2 million, or 11.7 percent, increase over the FY 2020 Revised Budget. The net increase from the FY 2020 Revised Budget is due to the appropriation to the School Board flexibility reserve as well as carry forward, outstanding encumbered obligations, department realignments, and funding for position conversions. Any unspent funds from the previous year's reserve are carried forward and therefore, are not budgeted at the proposed or approved budgets.

Privatized Services

\$71.0 million

The FY 2021 budget for privatized services is \$71.0 million, which represents a \$1.8 million, or 2.5 percent, increase over the FY 2020 Approved Budget. In addition, the budget represents a \$15.2 million, or 17.6 percent, decrease from the FY 2020 Revised Budget. Privatized Services includes three major expenditure types: maintenance contracts, contracted services, and rental fees.

- **Maintenance Contracts:** The major expenditures included in maintenance service contracts are computer equipment services and other service contracts. The FY 2021 budget for maintenance contracts is \$29.7 million which represents a \$2.8 million, or 10.5 percent, increase over the FY 2020 Approved Budget. In addition, the budget represents a \$3.9 million, or 11.5 percent, decrease from the FY 2020 Revised Budget. The \$2.8 million increase over the approved budget primarily represents contractual increases for various IT software and computer equipment maintenance contracts, including an integrated learning management system (iLMS), a consolidated professional development and evaluation system, SIS registration with MTSS and Schoology, Microsoft Enterprise Subscription Agreement, internet bandwidth appliances, and McAfee licenses; music instrument maintenance and repairs; and snow removal for facility management. The increases are partially offset by the reallocation of funding for position conversions. The FY 2021 budget decrease from the FY 2020 Revised Budget is primarily due to carry forward and outstanding encumbered obligations.
- **Contracted Services:** The major expenditures included in contracted services are other professional services, contracted student transportation, and legal fees. The FY 2021 budget for contracted services is \$28.3 million, which represents a \$1.1 million, or 3.9 percent, decrease from the FY 2020 Approved Budget due to funding reallocation for position conversions, offset by increases for the special education review, intranet accessibility and department realignments. In addition, the budget represents a \$10.4 million, or 26.8 percent, decrease from the FY 2020 Revised Budget. The decrease from the FY 2020 Approved Budget is primarily due to the reallocation of funding for position conversions offset by department realignments. The FY 2021 budget decrease from the FY 2020 Revised Budget includes carry forward and outstanding encumbered obligations.
- **Rental Fees:** The major expenditures for rental fees include copier rentals, real estate leases, and music instrument rentals. The FY 2021 budget for rental fees is \$13.0 million, which represents an \$80,381, or 0.6 percent, increase over the FY 2020 Approved Budget. In addition, the budget represents a \$1.0 million, or 6.9 percent, decrease from the FY 2020 Revised Budget. The increase over the approved is primarily due to contractual increases in real estate leases for multiple facilities. The decrease from the FY 2020 Revised Budget is primarily due to carry forward and outstanding encumbered obligations.

School Operating Fund Expenditures

County Services

\$31.9 million

Major expenditures in this category include vehicle services (including vehicle fuel, labor, and vehicle parts) and computer center charges. The FY 2021 budget for county services is \$31.9 million, which represents an increase of \$0.1 million, or 0.4 percent, over the FY 2020 Approved Budget, and a decrease of \$2,376 from the FY 2020 Revised Budget. The increase over the FY 2020 budgets primarily includes cost increases associated with computer center charges and labor charges for the maintenance of divisionwide buses and vehicles. Over 90 percent of the County Services budget is for vehicle services, which goes toward fueling and maintaining 1,625 buses and over 800 other vehicles. The projected vehicle fuel blended rate remains at \$1.87 per gallon based on projected consumption in FY 2021.

Capital Outlay

\$19.6 million

Expenditures in this category include replacement vehicles and buses, temporary buildings, computer, software and equipment leases, and facility modifications. The FY 2021 budget for capital outlay is \$19.6 million and represents a decrease of \$9,152 from the FY 2020 Approved Budget. In addition, the budget represents a decrease of \$9.1 million, or 31.8 percent, from the FY 2020 Revised Budget. The following is a breakdown of the net changes from FY 2020:

- **Replacement/Additional Buses:** The FY 2021 budget includes funding for lease/purchase payment agreements established during FY 2016 through FY 2021 for replacement buses. The FY 2021 budget for buses is \$10.9 million, which is an increase of \$5,460, or 0.1 percent, over the FY 2020 Approved and Revised Budgets due to bus replacement inflation costs. FCPS policy states that school buses should be replaced after no more than 15 years of service. In FY 2021, FCPS is projected to have 405 buses older than 15 years.
- **Replacement/Additional Vehicles:** The FY 2021 budget includes \$1.1 million for other vehicles and provides funding for payments due for vehicles previously obtained through lease/purchase agreements. The FY 2021 budget represents no change from the FY 2020 Approved Budget. In addition, the budget represents a decrease of \$0.8 million, or 41.7 percent, from the FY 2020 Revised Budget primarily due to carry forward, outstanding encumbered obligations, and departmental realignments in FY 2020.
- **Computer, Software, and Equipment Leases:** The FY 2021 budget includes funding of \$3.4 million for computer leases, which represents no change from the FY 2020 Approved Budget and a decrease of \$1.6 million, or 32.5 percent, from the FY 2020 Revised Budget due to carry forward and departmental realignments in FY 2020.
- **Temporary Buildings:** The FY 2021 budget for temporary buildings is \$2.1 million, which is unchanged from the FY 2020 Approved Budget and represents a decrease of \$34,716, or 1.6 percent, from the FY 2020 Revised Budget. The budget decrease from the FY 2020 Revised Budget is primarily due to carry forward and outstanding encumbered obligations. As of June 2020, FCPS has 736 instructional trailer classrooms with the potential to house approximately 18,400 students.
- **Facilities Modifications:** Facilities Modifications: The FY 2021 budget for facilities modifications is \$2.0 million, which represents a decrease of \$14,611, or 0.7 percent, from the FY 2020 Approved Budget due to department realignments and funding reallocation for position conversions. The FY 2021 budget represents a decrease of \$6.7 million, or 77.0 percent, from the FY 2020 Revised Budget due to year-end carry forward and outstanding encumbered obligations, in addition to department realignments, and funding for middle school security cameras as part of FY 2020 Midyear Budget Review.

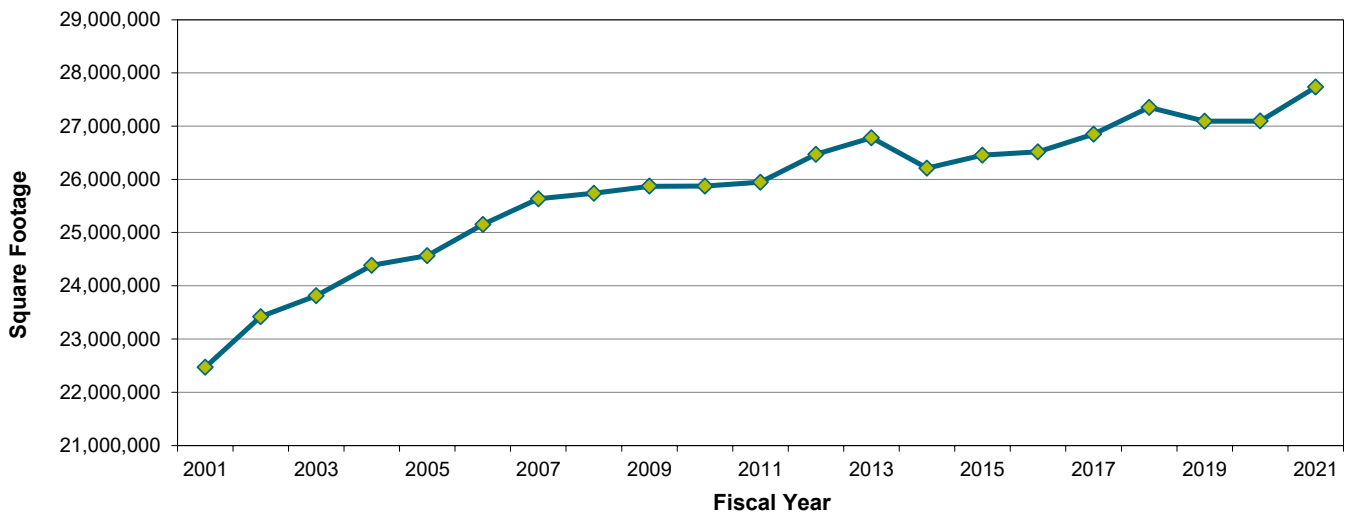
Capital Outlay* (\$ in millions)

• Replacement and/or Additional Buses	\$10.9
• Replacement and/or Additional Vehicles	1.1
• Computer, Software, and Equipment Leases	3.4
• Temporary Buildings	2.1
• Facilities Modifications	2.0
Total	\$19.6

*Does not add due to rounding.

School Operating Fund Expenditures

FCPS Growth in Building Square Footage History



Note: Beginning in FY 2014, temporary building square footage is no longer included.

Other Funds

\$4.5 million

Expenditures in this category are primarily budgeted to purchase commercial property insurance and administer the School Board's self-insurance accounts for liability. The FY 2021 Approved Budget totals \$4.5 million, a decrease of \$0.1 million, or 2.3 percent, from the FY 2020 Approved Budget and \$0.1 million, or 2.4 percent, from the FY 2020 Revised Budget primarily due to the Patient-Centered Outcomes Research Institute (PCORI) fee which was originally scheduled to expire after October 1, 2019. However, the new Further Consolidated Appropriations Act extended the PCORI fee obligation for all plan years ending before October 1, 2029.

Transfers (\$ in millions)

• Construction	\$9.2
• Grants	12.6
• Summer School	7.8
• Adult and Community Education	1.0
• Debt Service	3.5
Total	\$34.1

Transfers

\$34.1 million

The FY 2021 budget for transfers to other School Board funds is \$34.1 million, which represents a \$1.7 million, or 5.3 percent, increase over the FY 2020 Approved Budget. In addition, the budget represents a decrease of \$2.7 million, or 7.3 percent, from the FY 2020 Revised Budget. The net increase from the FY 2020 Approved Budget is due to increases of \$0.8 million to the Grants and Self-Supporting Programs Fund, \$1.0 million to the School Construction Fund and \$2,275 to the Consolidated County and Schools Debt Service Fund. The FY 2020 Revised Budget included one-time funding allocated at the FY 2019 Final Budget Review to the School Construction Fund to address the backlog of major maintenance, to support necessary softball field modifications, and to complete the first phase of renovations for a STEM lab at Edison High School.

The Operating Fund covers one-third of the equipment funding for new school construction, school renovations, and school additions.

School Construction Fund

The FY 2021 budget for the School Construction Fund transfer is \$9.2 million, which represents a \$1.0 million, or 11.5 percent, increase over the FY 2020 Approved Budget. In addition, the budget represents a \$3.4 million, or 27.1 percent, decrease from the FY 2020 Revised Budget. Transfers are made for the following categories:

- **Equipment Transfer:** Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the School Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding

School Operating Fund Expenditures

is used to address the balance of the equipment funding needs. The FY 2021 budget for the equipment transfer is \$1.2 million, which represents a \$1.0 million increase from the FY 2020 Approved and Revised Budgets. The increase in the equipment transfer is based on projects included in the Capital Improvement Program.

- **Turf Field Replacement Transfer:** The FY 2021 budget for the turf field replacement transfer of \$1.0 million is unchanged from the FY 2020 Approved and Revised Budgets. This transfer reflects the annual funding for turf field replacement.
- **Facility Modifications:** The FY 2021 budget for the facilities modifications transfer is \$0.6 million and supports facility modifications to schools. The modifications include re-marking parking lots, installing electrical switches, replacing windows, and other minor improvements. The FY 2021 budget for the facilities modifications transfer is unchanged from the FY 2020 Approved Budget. In addition, the budget represents a \$0.8 million, or 58.4 percent, decrease from the FY 2020 Revised Budget. The FY 2020 Revised Budget includes one-time funding provided as part of the FY 2019 Final Budget Review to support necessary modifications for two softball fields and the first phase of renovations for a STEM lab at Edison High School.
- **Building Maintenance:** The FY 2021 budget for the building maintenance transfer is \$6.4 million, which represents no change from the FY 2020 Approved Budget. In addition, the budget represents a \$3.6 million, or 35.5 percent, decrease from the FY 2020 Revised Budget. The FY 2020 Revised Budget includes one-time funding provided as part of the FY 2019 Final Budget Review of \$3.6 million for major maintenance. Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. Examples of major maintenance projects include: repair of boilers; maintenance of ball fields, outdoor bleachers, and running tracks; replacement of auditorium seats; resurfacing of roads, parking lots, and play areas; carpet replacement; security systems upgrades; replacement of deteriorating light poles; and other upgrades, replacements, and maintenance programs.

Adult and Community Education

The transfer to the Adult and Community Education (ACE) Fund is \$1.0 million for FY 2021. There is no change from the FY 2020 Approved and Revised Budgets. This transfer supports the Adult English Learners (EL) program, required grant match, Behind-the-Wheel vehicle maintenance costs, and selected contracted staff salaries. Although ACE receives some state and federal funding, it is primarily funded through tuition paid by individual students, county agencies, and local businesses. ACE programs serve approximately 20,000 enrollees annually with a total budget of \$8.2 million.

Grants

The School Operating Fund transfer to the Grants Subfund is \$12.6 million for FY 2021. This transfer provides local support to the PreK and Early Head Start program as well as the Cable Communications program. The transfer to these programs represents an increase of \$0.8 million, or 6.5 percent, over the FY 2020 Approved and Revised Budgets to support the increasing salary and benefit costs in the preschool program and the cable program.

Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards.

The School Operating Fund transfer to the Grants Subfund is \$12.6 million for FY 2021. This transfer provides local support to the PreK and Early Head Start Program.

School Operating Fund Expenditures

Summer School

The School Operating Fund transfer to the Summer School Subfund is \$7.8 million, and remains unchanged from the prior year. The \$7.8 million transfer from the School Operating Fund includes \$4.0 million to support the mandated Special Education Extended School Year (ESY) program, and \$1.6 million for transportation services. The remaining \$2.2 million supports various summer school programs, including the Young Scholars program, the Economics and Personal Finance course, the Credit Recovery Academy, and CTE Academy. Due to the COVID-19 pandemic, the Credit Recovery Academy and the Thomas Jefferson Summer School Program will be held virtually. ESY services will also be held virtually for students, grades PreK through 12, whose IEP team determines that the gains made during the regular school year will be significantly jeopardized if the student does not receive ESY services. Summer Learning programs, Bridges to Kindergarten, and Curious Minds will not occur in FY 2021. All summer school program offerings will be reevaluated for FY 2022.

Debt Service

The FY 2021 Approved Budget includes \$3.5 million, which represents a \$2,275, or 0.1 percent, increase over the FY 2020 Approved and Revised Budgets for the lease payment on the Gatehouse Administration Center. This transfer covers the principal and interest payments from the county's sale of Fairfax County Economic Development Authority (EDA) Facilities Revenue and Refunding Bonds Series 2014 A for the School Board Central Administration Building.

A [five-year School Operating Fund expenditure detail chart](#) is in the Informational section.

Instructional Program Summary

Program Expenditure Summary

The FCPS program budget document presents the total resources allocated across all governmental funds to each educational program and is a companion document to the approved budget book. The program budget is structured as a series of programs comprised of Fairfax County Public Schools activities and functions. The distinguishing characteristic of the program budget structure is that it identifies costs associated with specific programs or lines of business, thus providing the School Board, the community, and all other stakeholders more detailed information on both the cost and content of all programs and lines of business currently operated by FCPS. A list of major instructional programs narrated in the program budget is included at the end of this section. Additional information on specific program costs, lines of business, and narratives can be found in the program budget.

Funding instructional programs has always been FCPS' highest priority. Every effort is made to manage increased costs by redirecting existing resources to instructional programs, thus preserving classroom instruction. The importance that FCPS places on the instructional program is illustrated by the fact that 86.2 percent of the operating budget is allocated to instructional programs.

The FY 2021 Approved Budget provides a summary of instructional programs defined by instructional category. Categories include elementary, middle, and high school; special education; adult and community education; and instructional support. The FY 2021 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 Learners (EL). Costs associated with EL at the middle and high school levels are included in the middle and high school program costs.

The following table compares program funding for the FY 2021 Approved Budget with program funding from the FY 2020 Approved Budget in the School Operating fund.

Program Funding*					
(\$ in millions)					
Program	FY 2020	FY 2021	Change		
	Approved	Approved	Amount	Percent	
Elementary School Education	\$964.2	\$971.5	\$7.3	0.8%	
Middle School Education	274.9	285.2	10.3	3.8%	
High School Education	621.0	645.2	24.2	3.9%	
Special Education	559.8	574.6	14.8	2.6%	
Adult and Community Education	1.2	1.2	0.0	0.0%	
Instructional Support	150.3	187.9	37.6	25.0%	
Instructional Programs	\$2,571.4	\$2,665.7	\$94.2	3.7%	
Student Transportation	\$167.5	\$169.5	\$2.0	1.2%	
Facilities Management	118.0	122.2	4.2	3.5%	
General Support	113.8	118.0	4.1	3.6%	
Central Administration	15.7	16.3	0.6	4.0%	
Support Programs	\$415.1	\$426.0	\$10.9	2.6%	
Total	\$2,986.6	\$3,091.7	\$105.1	3.5%	

*Does not add due to rounding.

Program Position Summary

The following table compares program positions for the FY 2021 Approved Budget with program positions from the FY 2020 Approved Budget in the School Operating fund.

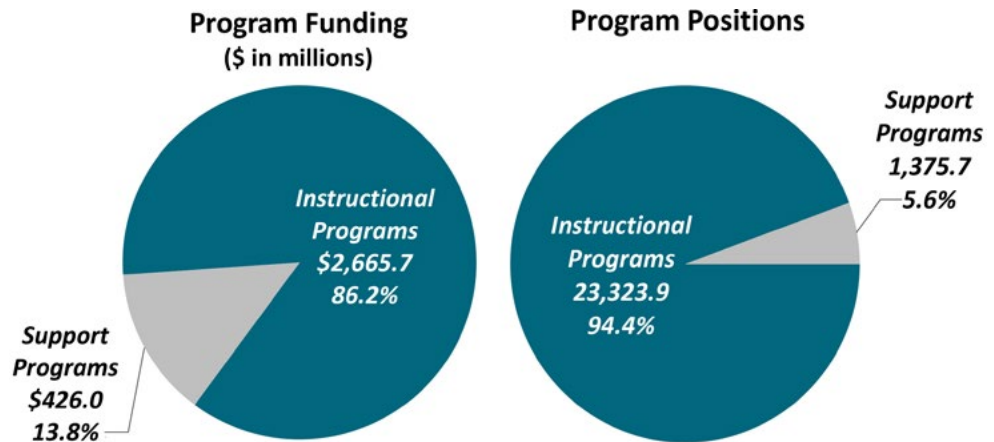
The FCPS program budget document presents the total resources allocated across all governmental funds to each educational program and is a companion document to the approved budget book.

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

Instructional Program Summary

Program	Program Positions*		Change	
	FY 2020 Approved	FY 2021 Approved	Positions	Percent
Elementary School Education	8,809.9	8,834.6	24.7	0.3%
Middle School Education	2,366.4	2,424.2	57.9	2.4%
High School Education	4,948.7	5,047.6	98.8	2.0%
Special Education	6,041.3	6,217.4	176.1	2.9%
Adult and Community Education	0.0	0.0	0.0	0.0%
Instructional Support	<u>746.3</u>	<u>800.1</u>	<u>53.8</u>	<u>7.2%</u>
Instructional Programs	22,912.5	23,323.9	411.4	1.8%
Student Transportation	93.0	96.0	3.0	3.2%
Facilities Management	625.4	655.4	30.0	4.8%
General Support	521.5	553.8	32.3	6.2%
Central Administration	<u>68.5</u>	<u>70.5</u>	<u>2.0</u>	<u>2.9%</u>
Support Programs	1,308.4	1,375.7	67.3	5.1%
Total	24,220.9	24,699.6	478.7	2.0%

*Does not add due to rounding.



Instructional Programs

Elementary School Program Expenditure Summary

The Elementary School program includes all the direct costs to operate FCPS' 142 elementary schools, as well as the costs for additional programs such as English Learner (EL) and PreK and Early Head Start. The Elementary School program budget represents 31.4 percent of the total operating budget.

Expenditures for FY 2021 increased by a net of \$7.3 million, or 0.8 percent. Funding for salaries and other compensation increased by a net of \$9.8 million. The FY 2021 Approved Budget includes the second year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, and an adjustment for employee turnover. A decrease of \$1.5 million in instructional materials and supplies is primarily due to a realignment for the universal screener to the instructional support program. Equipment/utilities/other reflects a decrease of \$0.9 million, primarily due to decreases for departmental realignments and funding reallocation for position conversions, offset by an increase in transfers to the Grants and Self-Supporting Program Fund to support the PreK and Early Head Start program, and contractual increases for music instrument maintenance/repair.

The Elementary School program includes all the direct costs to operate FCPS' 142 elementary schools, as well as the costs for additional programs such as English Learner (EL) and PreK and Early Head Start.

Instructional Program Summary

Elementary School Program Funding*				
(\$ in millions)				
Program	FY 2020	FY 2021	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$40.6	\$41.0	\$0.4	0.9%
Coordinators, Specialists, Technical	13.8	14.1	0.3	2.0%
Teachers	482.3	476.9	(5.4)	-1.1%
Instructional Assistants	27.7	27.6	(0.1)	-0.5%
Custodians/Trades Personnel	27.5	27.9	0.4	1.5%
Office Assistants	27.5	27.6	0.1	0.3%
Substitutes, Other Compensation	16.9	16.9	0.0	0.1%
Employee Benefits	280.0	294.2	14.2	5.1%
Salary Adjustments	(15.5)	(15.6)	(0.1)	0.5%
Instructional Materials/Supplies	20.0	18.4	(1.5)	-7.7%
Equipment/Utilities/Other	43.4	42.5	(0.9)	-2.1%
Total	\$964.2	\$971.5	\$7.3	0.8%

*Does not add due to rounding.

Positions in the elementary school program, including assistant principals, specialists, teachers, instructional assistants, office assistants, and custodians, increased by a net of 24.7 positions primarily due to enrollment and student needs, in addition to 4.0 counselor positions in schools with the highest needs as part of the mental health and socio-emotional support to schools.

Elementary School Program Positions*				
Program	FY 2020	FY 2021	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals	322.0	328.0	6.0	1.9%
Coordinators, Specialists, Technical	139.2	143.7	4.5	3.2%
Teachers	6,223.0	6,238.3	15.3	-0.0%
Instructional Assistants	867.2	856.1	(11.1)	-1.3%
Custodians/Trades Personnel	656.0	661.0	5.0	0.8%
Office Assistants	602.5	607.5	5.0	0.8%
Total	8,809.9	8,834.6	24.7	0.3%

* Does not add due to rounding.

The elementary school program budget provides funding for 98,974 students in preschool through grade 6. An additional 1,290 grade 6 students located at Glasgow, Holmes, and Poe Middle Schools are included in the Middle School program. Enrollment in FCPS' elementary schools varies in size with the largest, Hutchison Elementary School, projected to have 1,124 students.

Middle School Program Expenditure Summary

The Middle School program includes all the direct costs to operate 23 middle schools, the middle grades of three secondary schools (grades 7 and 8), and students in 6th grade at Glasgow, Holmes, and Poe middle schools. This program also includes the costs of English Learners (EL), 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 2020, expenditures increased by a net of \$10.3 million, or 3.8 percent. Funding for salaries and other compensation increased by a net of \$6.8 million mainly due to an increase of 57.9 positions, including 50.9 teachers, 5.0 custodians, a 1.0 specialist, and a 1.0 office assistant. The FY 2021 Approved Budget includes rate changes for retirement and health and an adjustment for employee turnover. An increase of \$3.6 million in materials and supplies is mainly due to

The elementary school program budget provides funding for 98,974 students in preschool through grade 6.

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.

Instructional Program Summary

The Middle School program budget provides funding for 30,819 students (1,290 in grade 6 and 29,529 in grades 7 and 8).

funding realigned from the High School program for the adoption of language arts instructional resources, as well as the 25 percent reallocation of per pupil textbook funding as part of the FCPSOn expansion at middle schools.

Middle School Program Funding*				
(\$ in millions)				
Program	FY 2020 Approved	FY 2021 Approved	Change	
			Amount	Percent
Principals, Assistant Principals	\$12.5	\$12.5	\$0.0	0.1%
Coordinators, Specialists, Technical	8.0	8.1	0.1	1.0%
Teachers	148.5	150.6	2.1	1.4%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	8.3	8.5	0.2	2.4%
Office Assistants	4.3	4.4	0.1	1.7%
Substitutes, Other Compensation	2.2	2.5	0.3	12.4%
Employee Benefits	79.6	83.6	4.0	5.1%
Salary Adjustments	(4.5)	(4.5)	0.0	-0.1%
Instructional Materials/Supplies	6.1	9.7	3.6	58.4%
Equipment/Utilities/Other	9.9	9.9	(0.0)	-0.3%
Total	\$274.9	\$285.2	\$10.3	3.8%

*Does not add due to rounding.

Positions in the Middle School program increased by 57.9 positions as compared to the FY 2020 Approved Budget. The increase is due to enrollment and student needs, and position conversions.

Middle School Program Positions*				
Program	FY 2020 Approved	FY 2021 Approved	Change	
			Positions	Percent
Principals, Assistant Principals	101.0	101.0	0.0	0.0%
Coordinators, Specialists, Technical	111.0	112.0	1.0	0.9%
Teachers	1,875.4	1,926.2	50.9	2.7%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	193.0	198.0	5.0	2.6%
Office Assistants	86.0	87.0	1.0	1.2%
Total	2,366.4	2,424.2	57.9	2.4%

*Does not add due to rounding.

The Middle School program budget provides funding for 30,819 students (1,290 in grade 6 and 29,529 in grades 7 and 8). Enrollment in FCPS' middle schools varies in size with the largest, Glasgow Middle School, projected to have 1,950 students.

High School Program Expenditure Summary

The High School program includes all the direct costs to educate high school students and operate 22 high school facilities, a portion of three secondary schools, and two alternative high schools. In addition to the general High School program, funds are budgeted for English Learner (EL) services, remedial, compensatory, and special programs for high school students. The High School program budget represents 20.9 percent of the total operating budget.

Expenditures increased by a net of \$24.2 million, or 3.9 percent. Funding for salaries and other compensation increased by \$12.2 million mainly due to an increase of 98.8 positions, including 85.3 teachers, 7.0 principals/assistant principals, 2.5 office assistants, 2.5 coordinators, and 1.5 custodians. The FY 2021 Approved Budget includes the second year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, and an adjustment for employee turnover. An increase of \$11.8 million in materials and

Instructional Program Summary

supplies is primarily due to a net increase in funding for instructional resources and funding for FCPSOn realigned from general support program. The net increase in funding for instructional resources is due to the appropriation of the instructional resources reserve offset by a decrease in funding realigned to the Middle School program for the adoption of Language Arts instructional resources. An increase of \$0.2 million in equipment/utilities/other is mainly due to department realignments from general support program for FCPSOn.

High School Program Funding*				
(\$ in millions)				
Program	FY 2020 Approved	FY 2021 Approved	Change	
			Amount	Percent
Principals, Assistant Principals	\$25.5	\$26.2	\$0.7	2.8%
Coordinators, Specialists, Technical	18.2	18.3	0.1	0.7%
Teachers	309.6	311.9	2.3	0.7%
Instructional Assistants	0.5	0.5	(0.0)	-0.5%
Custodians/Trades Personnel	18.6	18.6	0.1	0.3%
Office Assistants	13.8	13.8	0.1	0.4%
Substitutes, Other Compensation	20.2	20.1	(0.1)	-0.3%
Employee Benefits	171.5	180.4	9.0	5.2%
Salary Adjustments	(9.7)	(9.6)	0.1	-0.9%
Instructional Materials/Supplies	30.4	42.2	11.8	38.9%
Equipment/Utilities/Other	22.4	22.6	0.2	0.9%
Total	\$621.0	\$645.2	\$24.2	3.9%

*Does not add due to rounding.

Positions in the high school program increased by a net of 98.8 positions, primarily due to enrollment and student needs. In addition, the increases include position conversions, an additional 11.0 positions to provide on-time graduation coordinators at nine schools and EL support staffing in nontraditional schools and programs, as well as an additional 4.0 positions funded by Carl D. Perkins grant as part of the FY 2019 Final Budget Review.

High School Program Positions*				
Program	FY 2020 Approved	FY 2021 Approved	Change	
			Positions	Percent
Principals, Assistant Principals	201.0	208.0	7.0	3.5%
Coordinators, Specialists, Technical	260.3	262.8	2.5	1.0%
Teachers	3,764.4	3,849.8	85.3	2.3%
Instructional Assistants	16.0	16.0	0.0	0.0%
Custodians/Trades Personnel	454.0	455.5	1.5	0.3%
Office Assistants	253.0	255.5	2.5	1.0%
Total	4,948.7	5,047.6	98.8	2.0%

*Does not add due to rounding.

The High School program budget provides funding for 60,044 students in grades 9 through 12 at 22 high schools, three secondary schools, and two alternative high schools. FCPS' largest high school, Chantilly High School, is projected to have 2,950 high school students.

Students are offered a program of instruction in English, mathematics, social studies, science, foreign language, physical education, health, and a range of fine and performing arts and technical studies courses. Thomas Jefferson High School for Science and Technology, a region magnet school, has a specialized and accelerated curriculum for students selected through a competitive admissions process. Funding for the high school academies and alternative programs is included in this program.

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.

The High School program budget provides funding for 60,044 students in grades 9 through 12 at 22 high schools, three secondary schools, and two alternative high schools.

Instructional Program Summary

The Special Education program represents 18.6 percent of the total operating budget.

There are no ACE positions in the School Operating Fund.

Special Education Program Expenditure Summary

The Special Education program operating budget totals \$574.6 million, which represents 18.6 percent of the total School Operating Fund. Expenditures increased by \$14.8 million, or 2.6 percent, over the FY 2020 Approved Budget. The increase in the Special Education program is due primarily to the second year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, and an adjustment for employee turnover.

Special Education Program Funding*				
(\$ in millions)				
	FY 2020	FY 2021	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals, Directors, Coordinators	\$5.5	\$5.4	(\$0.1)	-1.7%
Teachers	271.8	275.3	3.5	1.3%
Instructional Assistants, Attendants, Technicians	75.8	78.3	2.4	3.2%
Psychologists, Social Workers, Specialists	17.2	17.6	0.4	2.5%
Custodians	0.5	0.5	(0.0)	-4.5%
Office Assistants	2.8	2.7	(0.1)	-2.3%
Substitutes, Other Compensation	3.5	3.6	0.1	2.8%
Employee Benefits	180.1	188.1	8.1	4.5%
Salary Adjustments	(9.3)	(9.3)	(0.0)	0.2%
Instructional Materials/Supplies	3.6	4.0	0.4	11.3%
Equipment/Utilities/Other	8.3	8.3	0.0	0.1%
Total	\$559.8	\$574.6	\$14.8	2.6%

*Does not add due to rounding.

Positions in the Special Education program increased by a net of 176.1 positions, due to growth in Level 2 Category B services, position conversions, and 7.0 resource teachers. The majority of growth positions are classroom teachers, instruction assistants/attendants, and specialists.

Special Education Program Positions*				
	FY 2020	FY 2021	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals, Directors, Coordinators	43.0	42.0	(1.0)	-2.3%
Teachers	3,459.3	3,552.9	93.6	2.7%
Instructional Assistants, Attendants, Technicians	2,313.0	2,393.1	80.1	3.5%
Psychologists, Social Workers, Specialists	165.5	170.0	4.5	2.7%
Custodians	10.5	10.5	0.0	0.0%
Office Assistants	50.0	49.0	(1.0)	-2.0%
Total	6,041.3	6,217.4	176.1	2.9%

*Does not add due to rounding.

Adult and Community Education Program Expenditure Summary

Adult and Community Education (ACE) program expenditures in the School Operating Fund total \$1.2 million and represent less than 0.1 percent of the total operating budget. There are no ACE positions in the School Operating Fund. A portion of this expenditure for the adult education program is to provide a \$1.0 million transfer from the operating budget to the ACE Fund to support the adult EL program, required grant match, Behind-the-Wheel vehicle maintenance costs, and selected contracted staff salaries. Additional School Operating Fund expenditures totaling \$0.2 million for adult education are for centrally-managed overhead costs such as local travel,

Instructional Program Summary

utilities, and telecommunications. Substitutes and other compensation totals less than \$50,000 and, therefore, appears as \$0.0 million in the following chart. The FY 2021 total operating funding for the ACE Program has remained relatively unchanged as compared to the FY 2020 Approved Budget. Most ACE expenditures are accounted for separately in the ACE Fund, a special revenue fund.

Adult Education Program Funding (\$ in millions)				
	FY 2020	FY 2021	Change	
	Approved	Approved	Amount	Percent
Substitutes, Other Compensation	(\$0.0)	\$0.0	\$0.0	-100.7%
Equipment/Utilities/Other	0.2	0.2	0.0	0.0%
Transfers from the Operating Fund	1.0	1.0	0.0	0.0%
Total	\$1.2	\$1.2	\$0.0	0.0%

More details regarding the total ACE program can be found in the Special Revenue Funds portion of the Financial Section.

Instructional Support Programs Expenditure Summary

The Instructional Support program includes funding that supports the academic mission of FCPS through a variety of services rather than providing direct or specific instruction to students. These funded activities provide curriculum and materials development, professional development, training, and equipment to enhance school programs. Personnel assigned to central offices responsible for these areas are included in the instructional support program. The executive principals of the region offices and the directors of student services are included, as well as psychologists, social workers, and instructional and technical assistants.

The FY 2021 Instructional Support program budget of \$187.9 million represents 6.1 percent of the total operating budget. Expenditures increased by a net of \$37.6 million, or 25.0 percent. Funding for salaries and other compensation increased by \$15.0 million due to a net increase of 53.8 positions. The FY 2021 Approved Budget includes the second year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, and an adjustment for employee turnover. Instructional materials and supplies increased by \$11.4 million primarily due to the appropriation of the CARES Act ESSER Fund and a department realignment of universal screener from the Elementary School program. In addition, equipment/utilities/other increased by \$11.2 million primarily due to the appropriation of the CARES Act ESSER Fund.

The Instructional Support program represents 6.1 percent of the total operating budget.

Instructional Program Summary

Instructional Support Program Funding*				
(\$ in millions)				
	FY 2020	FY 2021	Change	
	Approved	Approved	Amount	Percent
Directors, Coordinators	\$7.6	\$7.8	\$0.2	2.7%
Teachers	5.6	5.9	0.3	5.4%
Instructional Assistants	0.1	0.1	(0.0)	-0.1%
Safety, Technicians	3.1	3.3	0.2	6.1%
Psychologists, Social Workers, Specialists	54.3	57.8	3.5	6.4%
Office Assistants / Trades Personnel	3.1	3.0	(0.0)	-0.8%
Substitutes, Other Compensation	19.2	28.2	9.1	47.2%
Employee Benefits	30.5	32.4	1.8	6.0%
Salary Adjustments	(1.8)	(1.8)	(0.0)	2.1%
Instructional Materials / Supplies	11.1	22.4	11.4	102.8%
Equipment/Utilities/Other	17.6	28.8	11.2	63.8%
Total	\$150.3	\$187.9	\$37.6	25.0%

*Does not add due to rounding.

The net increase in 53.8 positions is primarily due to position conversions. In addition, the FY 2021 budget also included increases of 2.0 executive principals for regions 2 and 3, 4.0 technology specialists for FCPSOn expansion at middle schools, 12.5 substance abuse prevention specialists, and 10.0 social worker positions.

Instructional Support Program Positions				
	FY 2020	FY 2021	Change	
	Approved	Approved	Positions	Percent
Directors, Coordinators	52.0	53.4	1.4	2.7%
Teachers	48.0	48.5	0.5	1.0%
Instructional Assistants	2.0	2.0	0.0	0.0%
Safety, Technicians	43.0	46.5	3.5	8.1%
Psychologists, Social Workers, and Specialists	551.3	599.2	47.9	8.7%
Office Assistants / Trades Personnel	50.0	50.5	0.5	1.0%
Total	746.3	800.1	53.8	7.2%

Instructional Program Highlights

This section includes highlights of instructional programs offered by Fairfax County Public Schools (FCPS). For more comprehensive information, please refer to FCPS' detailed [program budget](#) document. The program budget document is a companion document to the approved budget. Produced in October, the program budget presents expenditure and revenue details by program, such as Core Elementary Instruction, Language Immersion program, and Adapted Physical Education. The program budget includes activities that occur in all Governmental Funds. Proprietary and Fiduciary Funds are not included in the program budget because the revenues for these funds are derived from allocating costs to the other funds. The information for each program or activity detailed in the program budget includes expenditures, positions, offsetting revenue, offsetting grant funding, the net cost to the School Operating Fund by program, the Strategic Plan goals and overarching strategies that each program supports, number of students served, number of sites served, a program description, the method of service provision, an explanation of cost, program contacts, and a list of mandates for each program. With this detailed information, the program budget serves as a valuable tool for FCPS and the School Board to use when making programmatic and budgetary decisions.

Achievement, Integrity, and Maturity (AIM) Program

The Achievement, Integrity, and Maturity (AIM) program has two locations in Fairfax County and serves students in grades 7-12 who have been placed by the Hearings Office acting on behalf of the Division Superintendent, or an individualized education program (IEP) team following a discipline hearing, due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities document. These students have been deemed a safety and security risk to other students.

Activities and Athletics

The Activities and Athletics program provides opportunities for students in a variety of areas including student government, student publications, and special interest groups, as well as participation in athletic programs. Most of the activities require only an interest, some a try-out, others a special skill, but there is something for everyone. At the high school level, over 75 percent of the student population participates in activities or athletic programs. These programs provide a rich opportunity for students to connect with the school and community, develop and gain leadership experience, and support the academic success of students while fostering a positive school culture.

- At the elementary level, FCPS provides opportunities for students as safety patrols, as well as in publications, student government, and performing groups.
- At the middle school level, FCPS provides for involvement in performing groups, student government, newspaper, yearbook, drama, general interest clubs, and the literary magazine.
- At the high school level, FCPS offers a wealth of opportunities for student growth and enrichment through athletics, student government, performing groups, publications, honor societies, and special interest clubs.

Adapted Curriculum

The Adapted Curriculum program supports instruction for students receiving services for autism, intellectual disabilities (ID), intellectual disabilities severe (IDS), noncategorical elementary (NCE), and physical disabilities (PD) who are accessing an adapted curriculum. These services are referred to as Category B services within FCPS. Included in this program are training resources and supports for special education teachers, paraprofessionals, school-based administrators, and other staff to meet the needs of students with disabilities. Professional development has an emphasis on best practices for instruction including the use of evidence-based instructional practices and specialized instructional programs.

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.

Instructional Program Summary

Adult Education

Adult and Community Education (ACE) offers a wide variety of programs spanning career training, life enrichment, and English Learners (EL) for adults, as well as after-school enrichment programs for youth. ACE strives to offer courses designed to support work readiness and career advancement in a variety of fields and disciplines. Courses are offered both virtually and in person. 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.

Advanced Academics

Advanced Academic programs provide challenging learning experiences that are designed to meet the unique learning profile of a broad range of advanced learners. Through a continuum of advanced academic services, elementary and middle school students engage in complex subject matter at a depth and pace that prepares them for more challenging and rigorous classes as they advance in grade level. Children identified for FCPS advanced academic services exhibit exceptional performance capability in academic, intellectual, and creative endeavors. In order to meet their needs and develop their potential, these learners require a differentiated curriculum.

Advanced Placement

The Advanced Placement (AP) program provides rigorous academic college preparatory courses in six major fields of study: English, world languages, social studies, science, mathematics, and fine arts. AP courses are open to all students who have completed the required prerequisites. Students enrolled in AP courses and took the end-of-course AP examinations may receive college credit based upon the examination scores.

After-School Initiatives

The After-School Initiatives program provides high-quality, structured after-school programs, five days a week, that meet students' needs for an emotionally and physically secure, supervised environment after the regular school day at the middle school level. All middle schools offer a blended set of opportunities for student growth and development that encompasses academic support and enrichment; social skills and youth development; physical and mental wellness; and family and community involvement while fostering school and community connectedness. With a combination of formal and informal learning, the program activities are designed to provide each youth with greater opportunities to form a relationship with a caring adult; to contribute to the community; to acquire new skills in a supportive environment; to be safe and secure; to form healthy relationships with peers; and to develop the attitudes, skills, knowledge, and resiliency to thrive in the workplaces and communities of the 21st century.

Alternative High Schools

FCPS supports two alternative high schools (AHS): Bryant Alternative High School and Mountain View Alternative High School. These schools offer credit courses leading to an FCPS high school diploma. These schools offer programs designed to help students whose life circumstances could result, or have resulted, in an interruption of their education or in their dropping out of school. The population consists of students who may be pregnant or parenting; students for whom English is a new language; older students who are returning to finish courses to earn a diploma; or students who need a flexible or extended program to accommodate their work or family requirements. In addition, the alternative high schools accept students who are based at another school and want to accelerate their educational program. Students are also administratively placed by the Fairfax County School Board. The alternative high schools serve students aged 17 to 22 years.

Alternative Learning Centers (ALC)

Alternative Learning Centers (ALC) provide continued educational opportunities for students by offering a rolling enrollment. The majority of ALC students are placed by the Hearings Office acting on behalf of the Division Superintendent or an individualized education program (IEP) team following a discipline hearing, due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities document. Some students attend an ALC at the recommendation of their parents or school counselors due to behavioral or academic difficulties. As students demonstrate appropriate academic, behavioral, and social skills, they exit the program. Exit criteria must be met for reentry into a comprehensive school and are dependent on each student's successful completion of both

Hearings Office and ALC program requirements. Many of the ALC students return to their referring schools or another comprehensive school after one year. There are four ALC programs across Fairfax County: Burke ALC for elementary students, Montrose ALC (on the campus of Holmes Middle School) for students in grades 7 and 8, and Bryant ALC and Mountain View ALC for students in grades 9 and 10.

Applied Behavior Analysis Support

Applied Behavior Analysis (ABA) designs and supports instructional services using ABA methodologies in collaboration with teachers, staff, and family members to support students with autism and related disabilities at the preschool, elementary, and secondary levels. These services provide an educational environment that enhances independent functioning and development in academics, communication, social/emotional skills, and adaptive skills. PreK-12 ABA staff provide ongoing training and direct support to school staff to enhance the delivery of services using ABA methodologies, including the development and implementation of individualized instructional curricula and behavioral programs.

Assistive Technology for Students with Disabilities

This program is designed to improve the ability of students with special education services or a 504 plan to access FCPS curriculum by providing specific assistive technology recommendations, providing appropriate assistive technology equipment and software to students, and training for the 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 specific students with disabilities. Purchase of equipment and software is made throughout the school year, as the individual assistive technology needs of current and newly identified students change.

Behavior Intervention and Support

The Behavior Intervention and Support program is designed to provide support to PreK-12 students facing behavioral difficulties that interfere with access to the general education curriculum. Behavior Intervention teachers are trained in a variety of behavioral interventions. Their role is to build capacity in school staff by targeting academic and behavioral improvement and providing social and emotional support when students face significant challenges. Behavior Intervention teachers provide proactive, preventative supports, including targeted staff development and parent workshops. This program also includes the Intensive Alternative Behavior Supports (IABS) program. The purpose of this program is to establish and implement a comprehensive system wide service delivery model that meets the FCPS School Board's Essential Life Skills goals and allows students with disabilities to achieve their full potential.

Career and Technical Education

The Career and Technical Education (CTE) curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education. Students enrolling in a CTE course study the technical applications of many occupations while preparing for higher education and/or employment opportunities. This program provides a variety of career and technical education courses in all middle and high schools to develop workplace readiness skills. Students have the opportunity to earn industry credentials associated with their chosen career pathway. In addition, course offerings and content are continually reviewed to ensure that work-based learning is incorporated into the curriculum and relevant career pathways are available to students. Course work is being developed and expanded in the areas of science, technology, engineering, arts, and mathematics (STEAM), health and medical, and cyber security.

Career and Transition Services

Career and Transition Services provides transition planning and a variety of career-related options to secondary students with disabilities in compliance with the Individuals with Disabilities Education Act (IDEA). Career and Transition Services are provided at all high schools, select middle schools, high school academies, special education centers, and select nontraditional programs. The goal is to provide students with the necessary skills for self-determination, independent living, and further education or employment.

Instructional Program Summary

College Success

The College Success program comprises individual programs that help prepare students for college. The programs include: Advancement Via Individual Determination (AVID), the College Partnership program (CPP), the Early Identification program (EIP), and the Pathway to the Baccalaureate program. These programs prepare students for college coursework, college application process, goal setting and career exploration, academic skill-building, and monitoring of academic performance. Optional field trips to college campuses are offered. College Success program students include first generation college students, students who are identified as traditionally underrepresented on college campuses, and students who are economically disadvantaged.

Advancement Via Individual Determination (AVID)

The AVID program provides academic support for students “in the middle” who aspire to attend college and would benefit from daily in-school instructional support in order to be successful in a college preparatory course which includes honors, International Baccalaureate, 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)

The College Partnership program provides activities and experiences that serves students grades 9 through 12, particularly first generation college-bound and minority students. The CPP facilitates the development of positive attitudes toward academic achievement, and increased college attendance through knowledge and understanding of higher education programs. The program works collaboratively to provide resources and tools for students and parents and/or guardians, as well as professional development for CPP advocates.

Early Identification Program

The Early Identification Program (EIP) is a multiyear college preparatory program for first generation college-bound middle and high school students. The mission of the EIP is to inspire students towards higher education and the development of professional goals. Using a holistic approach to educate students, the EIP strives to maximize student potential and academic achievement. In partnership with local school divisions, the private sector, and the George Mason University (GMU) community, the EIP’s goal is to improve students’ quality of life by providing academic enrichment, personal development, and community engagement; thus, ensuring students are equipped with the knowledge and skills to become productive and responsible global citizens.

Pathway to the Baccalaureate Program

Pathway to the Baccalaureate is a cooperative program between FCPS, Northern Virginia Community College (NOVA), and George Mason University (GMU). Through Pathway’s consortium-based, solution-focused approach, participants receive continuous access to an inter-institutional network of student support services designed to address common barriers to higher education. This approach also provides seamless transitions across participating institutions from high school through NOVA, to GMU or another university of the student’s choosing.

Core Elementary Instruction

The Core Elementary Instruction program includes all disciplines in which instruction is required by the state or is otherwise available to students throughout the school division. The Core Elementary Instruction program discipline areas include English/language arts, fine arts, health/physical education, language through content, mathematics, science, and social studies.

Core Middle School Instruction

The Core Middle School Instruction program includes disciplines in which instruction is required by the state or otherwise available to students throughout the school division. The Core Middle School Instruction program subject areas include English/language arts, fine arts, health/physical education, math, science, social studies, and world languages.

Core High School Instruction

The Core High School Instruction program includes all disciplines in which instruction is required by the State or is otherwise available to students throughout the school division. The Core High School Instruction program subject areas include English/language arts, fine arts, health and physical education, math, science, social studies, and world languages.

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. Approximately 80 percent of students with a hearing impairment are served by itinerant teachers of the deaf/hard of hearing in their base schools or other special education programs. Approximately 20 percent of students identified as deaf or hard of hearing are served in site-based programs. The DHH site-based program at the preschool level is located at Camelot Elementary School. The DHH elementary site-based program is located at Canterbury Woods Elementary School. There are also site-based programs located at the middle school (Frost) and high school (Woodson) levels. These programs provide intensive instruction in one or more of the following communication modes: auditory/oral approach, American Sign Language, and cued speech. These programs allow DHH students an opportunity to be with peers who share their communication modality.

Vision Impairment 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 program 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, low vision aids, and other compensatory skills within the context of the general education curriculum.

Driver Education – Behind-the-Wheel

Driver Education provides eligible students with state-approved courses that develop driving skills and safety awareness in beginning drivers. Driver Education consists of three parts: classroom, DMV approved Learners Permit test, and behind-the-wheel. The classroom instruction portion of the curriculum is part of the grade 10 physical education program. The behind-the-wheel portion is offered outside of the regular classroom day.

Dropout Prevention and 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 and/or specialists to assist schools in enforcing Virginia compulsory attendance law, while developing intervention plans with students and parents. Program personnel collaborate with other offices to develop support plans for schools. Crisis intervention services are offered to all FCPS schools and centers in the event of student or staff member deaths, serious school safety threats, or disasters. The office provides direct technical assistance, consultation, and regional 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.

Due Process and Eligibility Services

Due Process and Eligibility Services' primary responsibility is to establish procedures for implementing IDEA and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling this responsibility, the office designs, implements, and maintains the procedures required for implementation of the regulations governing special education programs for children with disabilities in Virginia pursuant to FCPS [Regulation 2670](#) and the *Section 504 Procedures Manual* pursuant to FCPS [Regulation 1454](#). The procedures and accompanying forms are used at all schools to ensure that a free and appropriate public education is provided to all eligible students with disabilities. The Due Process and Eligibility Services Office monitors compliance with the special education eligibility process and Individualized Education programs (IEP) for all students with disabilities in FCPS through the online tool, Special Education Administrative System for Targeting and Reporting Success (SEA-STARs). Due Process and Eligibility Services assists school staff and parents in proceedings related to dispute resolution, systems of mediation, complaints, and due process hearings.

Instructional Program Summary

Early Childhood Identification and Services

This 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 assessed 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

Three elementary magnet schools, Bailey's Elementary for the Arts and Sciences, Bailey's Upper Elementary, and Hunters Woods Elementary, provide programs that enhance and enrich the Program of Studies and permit a wide range of possibilities for expression of knowledge in science, technology, and performing arts. An integrated approach to learning, state-of-the-art technology, and collaboration with various government agencies and art institutions are some of the resources used throughout the program. Out-of-boundary students may apply and gain admission through a divisionwide lottery.

English Learner (EL)

The English Learner (EL) program provides services in all FCPS schools and centers during FY 2021. EL services incorporate academic English instruction with language arts, math, science, and social studies. Progress in English proficiency is regularly assessed, and the results are analyzed, maintained, and evaluated in accordance with state and federal legislation. As EL proficiency in English develops, their academic achievement increases, allowing them to achieve their full academic potential.

Extended School Year Special Education Services

Extended School Year (ESY) Services are special education and/or related services provided beyond the normal school year for the purpose of providing a free appropriate public education (FAPE) at no cost to the family. ESY services are mandated by the Individuals with Disabilities Education Act (IDEA). The program includes consult, itinerant, and resource services, as well as direct instruction in critical life skills for students at all grade levels. ESY services address individual student goals in literacy, math, social skills, and life skills at preschool, elementary, middle, and high school levels. The individualized education program (IEP) team must determine if ESY services are required for the student to receive benefits from his or her educational program during the regular school year. When developing an IEP for ESY services, the IEP team must determine if the benefits the student gained during the regular school year will be significantly jeopardized by extended school breaks.

The scope and nature of ESY 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 class-based program, which typically lasts four or more weeks, working on specific ESY goals. Some students require services throughout the entire summer break.

Fairfax County Adult High School

Fairfax County Adult High School (FCAHS) includes a diploma program and high school equivalency (HSE) exam preparation opportunities. The state-approved HSE exam for Virginia is the General Educational Development (GED®) test. FCAHS provides adults aged 18 years and older the opportunity to attain a standard, advanced, or an adult high school diploma that meet FCPS graduation requirements by offering a rolling enrollment and flexible scheduling with traditional classes and online, blended, and independent learning. In addition, FCAHS offers adults aged 18 years or older HSE exam preparation opportunities during the day and evening. FCAHS has a main campus at the Plum Center and satellite campuses at the Herndon Learning Center and Justice High School.

Family and School Partnerships Program

Family and School Partnerships connects, strengthens, and supports Fairfax County's families, schools, and community by creating and implementing programs, providing resources and services that promote student success in school and in life.

Family Life Education

Family Life Education (FLE) provides K-12 students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health. Program content and organization are consistent with both state mandates and the values of the Fairfax community. FLE instruction is seen as a partnership between parents and schools in supporting the attitudes essential to the development of strong families, positive relationships, and a healthy community.

Fine Arts

The Fine Arts program provides a comprehensive, sequential and cumulative arts education for students in kindergarten through grade 12. Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition, at the elementary level, band instruction is offered to students in grades 5 and 6. Orchestra instruction is offered to students in grades 4 through 6, and to students in grade 3 at seven schools: Bailey's Elementary School, Colvin Run Elementary School, Fort Hunt Elementary School, Hunters Woods Elementary School, Lake Anne Elementary School, Mosby Woods Elementary School, and Woodburn Elementary School. Students in grades 7 through 12 may enroll in a wide range of elective course offerings in dance, music, theatre, and visual art. Additional fine arts initiatives include the 6th Grade All County Choral Festival, annual fine arts field trips for students in grades 4, 6, and 7, Cappies Critics and Awards program, district and state music assessments and festivals, Elementary Institute for the Arts, Institute for the Arts, Instruments for All program, and Scholastic Art Awards program. The FCPS fine arts programs promote the development of *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers and effective communicators.

Full-Day Kindergarten

All FCPS Elementary Schools provide full-day kindergarten. The full-day kindergarten program provides the time and structure necessary to prepare children for later success in school. It leads to greater academic achievement; improves student attendance; and supports literacy, math, and language development. Full-day kindergarten furthers children's social/emotional development and promotes the attributes of the *Portrait of a Graduate*.

High School Academies

A high school academy is 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 pathways. Advanced technical and specialized elective courses are available at academies located at Chantilly, Edison, Fairfax, Falls Church, Marshall, and West Potomac high schools. Examples of coursework include automotive technologies, cyber security, culinary arts, veterinary science, health informatics, entrepreneurship, robotics, and residential construction.

Homeless Student Services

The Homeless Student Services program serves the growing number of homeless students and families in Fairfax County, as well as students in foster care. The program coordinates the delivery of a variety of educational services under the McKinney-Vento Homeless Assistance Act and the Fostering Connections to Success and Increasing Adoptions Act of 2008.

Instructional Technology

The fundamental purpose of Instructional Technology program is to advance learning and empower all members of the FCPS community to use technology as an essential learning tool. The program aims to develop the capacity of students, teachers, and instructional leaders in using technology to improve instruction and learning; support the use of technology to differentiate pace, content, product, time, and location; and to develop critical thinking, communication, collaboration, and creativity skills for all learners. The work of this program helps FCPS reach the goals outlined in the student success and caring cultures area of the Strategic Plan.

Instructional Program Summary

Interagency Alternative Schools and State Operated Programs

Interagency Alternative School (IAS) programs provide staff, materials, and direction to nine types of programs at various locations in Fairfax County. Some of these programs are co-funded with other public agencies. Each school program offers a rolling and concurrent enrollment option and is specifically designed to meet the needs of a particular student population. Students served in IAS programs have exhibited problems in the following areas: truancy, serious delinquency and discipline, poor school performance, substance abuse, criminal behavior, abuse and neglect, depression, anxiety, school refusal, and family dysfunction. Many of these youth are in crisis. Six agency-sponsored school programs are located at eight sites across Fairfax County and are administered and co-funded by public agencies. This cooperative interagency effort meets the needs of the whole learner. Five of the agency-sponsored programs are located in Juvenile and Domestic Relations District Court facilities. One agency-sponsored program serves youth receiving treatment for substance abuse and mental health needs and is located in a Community Services Board facility. FCPS sponsored school programs are located at numerous sites across Fairfax County: Transitional Support Resource Center (TSRC), Nontraditional Career Readiness Academy (NCRA), and the GED® Readiness and New Technology Skills (GRANTS) program. TSRC programs serve students who have been referred by the Hearings Office, the School Board, or an individualized education program (IEP) team following a discipline hearing as well as students placed by parent referral for whom a smaller learning environment would benefit. The TSRC programs located at the Historic Courthouse in Fairfax and the Graham Road Community Building exclusively serve students in grades 7-12 who have been referred by the Hearings Office, the School Board, or an IEP team following a discipline hearing due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities document. These students have been deemed a safety and security risk to other students. NCRA programs support students enrolled in FCPS academies and who require a smaller learning environment for their core classes in order to maintain their enrollment in the academy. GRANTS is a Virginia Department of Education (VDOE) Individualized Alternative Education Plan program preparing students aged 16-18 for the GED® exam. FCPS administers and co-funds the GRANTS program with VDOE. The number of students served represents the average number of students on any given day. Due to the open enrollment model, the program has the capacity to serve more students over the course of a year.

State Operated Programs provide educational programs in specialized children's hospitals, mental health facilities, and regional and local juvenile detention homes. There are four distinct State Operated Programs in Fairfax County: Juvenile Detention Center (JDC), Care Connection for Children, Pediatric Specialists of Virginia's Center for Cancer and Blood Disorders, and Northern Virginia Mental Health Institute (NVMHI). The JDC serves juveniles who are placed by the presiding judge while awaiting court hearings, residential placements, or commitment to the Virginia Department of Corrections. Care Connection for Children helps families coordinate community and educational resources with medical expertise to ensure that children with special healthcare needs can reach their maximum potential. Pediatric Specialists of Virginia's Center for Cancer and Blood Disorders is a specialty location that focuses on hematology, oncology, and other blood-related disorders. The NVMHI is a hospital setting supervised and managed by the Virginia Department of Mental Health and Mental Retardation. The educational components for each of these programs are supervised by VDOE. FCPS serves as the local educational authority.

International Baccalaureate Diploma Program and Career-Related Program

The International Baccalaureate Diploma program (IBDP) is available to 11th and 12th grade students in some high schools. The IBDP courses provide a rigorous education that focuses on a worldwide perspective. Students may participate as IB diploma candidates or by taking one or more IBDP courses in areas of academic strength and interest. IB students may also pursue the IB Career-Related program (IBCP), which is an academic qualification designed to support schools and colleges that offer career-related courses to their students.

International Baccalaureate Middle Years Program

The International Baccalaureate Middle Years Program (IBMYP) provides an academically challenging framework for students in grades 6 through 10. The program is founded on inquiry, a balanced approach to assessment, concept-based teaching and learning, and intercultural awareness. Students also are expected to develop approaches to learning skills necessary to participate actively and responsibly in the 21st century. The FCPS programs of study are supported by the curricular framework of the IBMYP. Additionally, the IBMYP provides academic rigor that concentrates on interdisciplinary concepts among eight subjects: English, world languages, mathematics, science, fine and performing arts, humanities, health and physical education, and design.

Junior Reserve Officers Training Corps

Junior Reserve Officers Training Corps (JROTC) provides a four-year program of instruction that emphasizes academic preparation, citizenship, leadership, and character development. The program is defined by the scope and nature of the particular military service branch. There is no military obligation required of students participating in the JROTC program.

Language Immersion

Language Immersion programs in French, German, Japanese, Korean, and Spanish are offered in some elementary and middle schools. Students acquire the target language while mastering the content curriculum. At the elementary level, the target language is acquired through teaching math, science, and health. The program was expanded to the middle school level in 1995 and provides high school credit courses for students in grades 7 and 8, thus allowing students to continue to develop their language proficiency through content coursework.

Library Information Services

The Library Information Services program provides differentiated instruction and materials in various formats for students and teachers to pursue academic, professional, and personal interests. Librarians work with teachers to provide integrated instruction including, but not limited to, inquiry-based approaches to learning, critical and creative thinking, and multiple literacies (reading, information, media, and digital). The library program works to ensure that students and teachers are effective consumers and producers of ideas and information. Through the lens of equity, librarians facilitate student-driven learning experiences that support school goals and result in *Portrait of a Graduate* outcomes for students.

Multi-Agency Services

Multi-Agency liaisons provide oversight to ensure compliance with the requirements of the Children's Services Act (CSA) in Virginia. 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 internally with all schools in FCPS in addition to externally with other county agencies such as: the Children's Services Act county office of the Fairfax County government, Fairfax-Falls Church Community Services Board, the Juvenile and Domestic Relations Court, Alcohol and Drug Services, and the Fairfax County Department of Family Services.

Multi-Tiered System of Support (MTSS)

A multi-tiered system of support is a framework through which teams make decisions based on data to provide differentiated classroom instruction and the necessary academic, behavior, and social-emotional wellness supports for all students. In FCPS, MTSS is built upon a strong Professional Learning Community (PLC) and the belief that all students can learn at high levels. Equity is essential for successful MTSS implementation; culturally and linguistically responsive teaching is the foundation to creating a welcoming, safe, and inclusive environment for all students and families. Schools implementing MTSS use a collaborative problem-solving approach to address the needs of students across the tiers. Decisions are based upon multiple data sources. Teams apply decision guidelines to monitor the effectiveness of Tier 1 core instruction and identify students in need of additional support or intervention. For academics, collaborative teams ensure access to essential content standards and reteaching as needed. For behavior and social-emotional wellness, two specific approaches, Positive Behavioral Interventions and Supports (PBIS) and Responsive Classroom (RC), are promoted as practices used along with other division social-emotional wellness initiatives (e.g., character education, bullying prevention and intervention) across the tiers. When students demonstrate academic, behavior, and/or social-emotional foundational skill deficits intensive interventions are provided to match their unique needs. A data-driven approach is used to assess students' mastery of essential standards and the necessary academic and social behaviors to determine the need for additional time and support.

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 or reduced price meals (FRM). The level of additional staffing increases with the level of FRM eligibility, and the mechanism for allocating the staffing differs between elementary and secondary. However, the end result is generally smaller class sizes at schools with higher rates of FRM regardless of the school level.

Instructional Program Summary

Online Campus

The Online Campus offers seventy core and Advanced Placement high school courses for students via the Internet. These classes are offered during the regular school year to students who need them for their coursework. The philosophy of Online Campus is to allow students to enroll throughout the year, either starting at the beginning of the school year as well as accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their education. The Online Campus provides high quality classes that are aligned with the Virginia Standards of Learning, the Fairfax County Public Schools Program of Studies and the College Board. High school and middle school students can enroll in these courses with the approval of their base school. The Online Campus also offers sixteen classes in the Summer Online Campus and Enrichment Programs as part of the Summer Programs as described later in this section.

Out-of-School Support Services

Out-of-School Support (OSS) consists of homebound instruction, home-based instruction, and temporary academic support. OSS provides continuity of educational services between the classroom and home, health care facility, or other situation for a student who, because of illness or disciplinary action, is unable to attend school. Homebound instruction is provided to students who are confined at home or in a health care facility for periods of time that would prevent normal school attendance. Referrals, that include medical documentation, may be made for students who miss a minimum of 20 consecutive school days due to a medical condition. Students who lack the stamina to attend all classes may receive homebound instruction on a part-time basis. There are also circumstances in which students may qualify for intermittent homebound services if they are only able to attend school sporadically due to medical treatments or relapses. These services are mandated by the Code of Virginia for all students.

Home-based instruction is provided through the IEP process to special education students who have been removed from a school setting by the Hearings Office for disciplinary or other reasons. Services for home-based students are consistent with those provided to homebound students. Students suspected of having a disability also receive home-based services during the disciplinary process, pending evaluation and determination of eligibility for special education services. Temporary academic support is available for students who are unable to attend school due to a principal's out-of-school suspension with a referral to the Division Superintendent. The goal of temporary academic support is to keep the student as engaged as possible with classroom instruction in order to minimize academic loss. Students in the disciplinary process who receive special education services are eligible to receive temporary academic support for the period of the suspension in advance of any home-based services recommended by an IEP team. Once home-based or other IEP-determined services begin, temporary academic support is replaced by these services. As an alternative to home-based instruction, students in grades 7-12 may access on-site temporary academic support at designated locations. This on-site support offers students full-day instruction, which reduces unsupervised time during the school day.

Parent Liaisons

Parent liaisons serve as communication, cultural, language, and information links between the students' home and the school to improve student achievement. They welcome and familiarize families with the school's resources, culture, policies, procedures, and practices while working with school personnel to develop strategies for engaging and involving families as partners in the student's education. These staff are located at each school and work closely with the school leaders to support parents.

Parent Resource Center

The FCPS Parent Resource Center (PRC) works to encourage parent participation in the educational decision-making process by fostering the parent/professional partnership; promoting parent awareness of the services provided by FCPS for children with learning challenges, special needs, or disabilities and their families by providing workshops, trainings, resources, conferences, and referrals; and serving as a resource for educators and the community. The PRC also helps families of students with disabilities navigate the special education process, as well as provide resources to teachers, administrators, and community members on a variety of topics including educating and parenting children. The PRC is available for the benefit of all students, especially those with learning challenges, special needs, and disabilities. The PRC is located in the Dunn Loring Center for Parent Services and maintains an extensive lending library.

Physical and Occupational Therapy Services

Physical and Occupational Therapy Services supports students with disabilities when an IEP team determines physical and/or occupational therapy services are required for the student to access, participate in, and benefit from the educational program and engage meaningfully in school, home, and community experiences. Physical therapists and physical therapy assistants collaborate with team members to address safety concerns, facilitate access to learning activities, and support functional mobility throughout the school environment. Occupational therapists and certified occupational therapy assistants collaborate with team members to facilitate participation in meaningful daily living, school task, work and play occupations. Therapy services addresses the performance needs of students at all grade levels as they access the curriculum and learning environment, participate in school activities, and prepare for their transition out of school programming and into the community. Therapy Services practitioners identify and address risk factors and behaviors that may impede functioning and participation; promote health and wellness; and enhance engagement meaningful tasks, roles and routines. Services are delivered collaboratively through participation in classroom instruction, providing training and technical assistance, and serving on problem-solving teams.

PreK and Early Head Start

PreK and Early Head Start grant programs are comprehensive child development programs serving children ages birth to five years and pregnant women from income-eligible families living in Fairfax County. The programs are designed to provide quality early childhood experiences aligned with *Portrait of a Graduate* outcomes and to prepare children to successfully enter kindergarten. Comprehensive services are provided to children and families in the areas of education, family services, nutrition, health, mental health, disabilities, and parent engagement to promote the attributes of the *Portrait of a Graduate* and support success in school and in life.

Procedural Support Services

The Procedural Support Services section provides direct support to school-based administrators and staff in five regions to ensure compliance with federal, state, and local regulations. Procedural support liaisons and due process and eligibility specialists provide guidance to schools about the provision of services to students with IEP or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community concerns regarding special education services and 504 plans.

Project Momentum

Project Momentum is a focused, systematic, research-based academic standard improvement strategy to continue moving FCPS' most challenged schools forward to improve overall academic performance and close the achievement gap in four core areas: language arts, mathematics, science, and social studies. Project Momentum is designed as a tiered school support model offering direct level supports for schools designated as intensive and targeted.

Reading Initiatives

The Reading Initiatives program provides additional instructional resources for elementary teachers. These resources include materials for instruction in phonemic awareness, phonics, and reading comprehension. In addition, materials are developed and/or purchased to support differentiated instruction in language arts. Specific initiatives such as Developmental Reading Assessment and professional development support high achievement in reading and writing with the goal of enabling all elementary students to read at or above grade level by the end of second grade, and to demonstrate attainment of the Virginia English/Language Arts Standards of Learning at the end of grades 3, 4, 5, and 6.

School Counseling Services

K-12 school counseling programs align with and support the instructional mission by promoting and ensuring academic success and college and career readiness for all students. Professional school counselors, directors of student services, college and college and career specialist, and FCPS School Counseling Services work collaboratively as leaders and advocates to close achievement and opportunity gaps. School counselors collaborate with teachers, administrators, school psychologists, school social workers, school support staff, parents and/or guardians, and community leaders to address the academic, career, and social/emotional development of all students. Through these collaborations, school counseling professionals prepare students to be independent thinkers, responsible citizens, and life-long learners. FCPS school counseling programs are aligned with the Virginia Department of Education Standards for School Counseling programs in Virginia public schools.

Instructional Program Summary

School Psychology Services

The School Psychology program provides coordinated, comprehensive, culturally competent, and effective mental health services designed to eliminate barriers to students' learning in the educational setting. The mission of the school psychology program is to positively impact the academic and social/emotional development of all students through provision of mental health services that build resiliency, life competencies, and good citizenship. School psychologists are mental health professionals with specialized training in education and psychology. In the educational setting they promote social and emotional development and positive mental health, as well as address psychosocial and mental health problems. School psychologists are partners in education, working with students, their families, and school staff to ensure all students achieve academically, exhibit positive behavior, and are mentally healthy. The Fairfax County Public Schools (FCPS) school psychology program follows the [Model for Comprehensive and Integrated School Psychological Services practice model](#) published by the National Association of School Psychologists (NASP). Primary focus is on the delivery of coordinated, evidence-based services delivered in a professional climate by appropriately trained and ethically practicing school psychologists who receive regular supervision and continuous professional development. School psychologists provide federally mandated services in accordance with The Individuals with Disabilities Education Act (IDEA), in addition to implementing research-based prevention and intervention services.

School Social Work Services

Social Work Services is responsible for implementing the social work program, which supports the mission of FCPS to provide a world class education to all students and to help students develop academic and essential life skills that prepare them to become involved and caring community members. School social workers are highly trained mental health professionals assigned to each school and each special education center in the school division. Social workers provide prevention and intervention services to students and their families. Students are referred to school social workers for a variety of reasons: to respond to social, emotional, or behavioral concerns shared by families, staff, or students and to help the student or family access community resources and supports. School social workers also assist in the identification of students for special education eligibility and services and complete a comprehensive sociocultural assessment as a part of the eligibility process. The primary goal of the school social work program is to ensure that all students have access to the educational opportunities needed to achieve their individual potential. Fairfax County Public Schools Social Work program follows the [National School Social Work Practice Model](#) published by School Social Work Association of America.

Science and Engineering Fair

The Science and Engineering Fair is a countywide competition sponsored by FCPS to provide science students in grades 9-12 an opportunity to participate in authentic science and engineering practices and interact with STEM professionals serving as judges. Science and Engineering Fair supports all domains of the FCPS Learning Model. This program is affiliated with the International Science and Engineering Fair and provides winners the opportunity to compete at the state and international levels. Winners of the competition may be awarded scholarships, internships, or cash awards to support further science study.

Special Education Instruction, PreK-Grade 12

Special Education Instruction provides instructional services to meet the individual needs of students with learning disabilities (LD) and emotional disabilities (ED), referred to as Category A services within FCPS. A continuum of LD services is available at every school. 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.

Speech and Language

Speech/Language plans, implements, and delivers services to students with speech/language impairments. These services support students in developing communication skills that enable them to become effective communicators by strengthening listening, speaking, reading, writing, and social skills. Itinerant speech-language pathologists collaborate with educational teams to provide services to students through a continuum of service delivery options. Specialized instruction is delivered through a collaborative team approach to support student learning and provide access to the curriculum.

Student Registration

Student Registration is responsible for the registration of all language minority students, as well as all residency, foster care, tuition-paying, 60-day prospective resident, student transfer, and foreign exchange applications; provision of interpretation and translation services to schools, parents, and students; determining eligibility and maintaining records of all students who are homeschooled or have a religious exemption from school attendance; and health services, which coordinates responses to health issues that affect students and the school communities. Student Registration manages registration for students new to FCPS. While many students register at their school site, over 9,500 children a year are registered at one of three Student Registration Welcome Center sites: Dunn Loring Center, South County Center, and Lake Anne/Reston Center.

Student Safety and Wellness (SSAW)

Student Safety and Wellness provides prevention education and intervention strategies needed to help school communities and individual students avoid youth violence and substance abuse. The SSAW office offers an array of programs targeted at helping students develop healthy coping and problem-solving strategies. SSAW provides funding to support activities and programs to educate the public about drug use, bullying, gangs, internet safety and youth violence. The program includes Drug Awareness for Parents, an interactive presentation on current trends in youth alcohol and drug use. The program also provides support for students under court supervision or at high risk for court involvement with programs to help monitor student behavior. The SSAW coordinator oversees FCPS participation with the Juvenile Court's Serious Habitual Offenders Comprehensive Action program (SHOCAP) and collaborates with the Drug Enforcement Administration (DEA) and the Fairfax County Police on drug and gang related issues. The program also supervises school personnel who provide supplemental counseling through the School-Court Probation program to students who are under court supervision, or who are at high risk of court involvement, and also monitor attendance and school behavior.

SSAW updates and distributes the Student Rights and Responsibilities (SR&R) handbook, and related regulations and policies, and provides schools with technical assistance. SSAW staff members review FCPS divisionwide student discipline reports before they are sent to the Virginia Department of Education (VDOE). SSAW offers training and support to school personnel through the Conflict Resolution Education program. School personnel and students are trained in communication skills and techniques to manage and reduce conflicts before they escalate into discipline issues. Constructive conflict resolution empowers students to resolve issues on their own and reduces time staff members spend on managing disruptive behaviors. SSAW has implemented the Restorative Justice program to assist school administrators in addressing student behavioral issues with prevention and intervention strategies. Restorative justice program personnel collaborate with the Fairfax County Police, Fairfax County Juvenile Court and Neighborhood and Community Services to reduce the number of FCPS students entering the juvenile justice system in Fairfax County. Student Safety and Wellness work includes the MentorWorks program. This partnership between FCPS, Fairfax County Partnership for Youth, and the County Council of PTA connects FCPS students with a caring, responsible person. This award winning initiative, which began in 1999, supports the personal and academic development of students.

Summer Programs

Fairfax County Public Schools is committed to providing programs that offer opportunities for students to learn throughout the summer. FCPS' centrally funded intervention programs focus on the following priorities to provide opportunities for targeted students to:

- Build the skills, habits and knowledge needed to be successful in future academic pursuits
- Make progress towards on time graduation
- Encourage all FCPS students to establish and maintain a habit of reading throughout the summer

In order to meet these priorities, there will be a continuation of Bridge to K (B2K), Young Scholar Summer Camps (YS), and Credit Recovery Academy (CRA), which all have a history of positive impact on student achievement and are aligned to the Overarching Strategy 1 Student Success in the Strategic Plan.

Instructional Program Summary

Bridge to K Summer Program

Bridge to K is a three week summer program for rising kindergartners who were on the PreK and Early Head Start waitlist and/or who have been identified as not having PreK experience. Students have the opportunity to develop executive functioning skills and school behaviors through participation in Circle Games and other learning experiences. This program includes parent involvement opportunities and is intended to promote a smooth transition to kindergarten for students and families. Due to the COVID-19 pandemic this program will be offered either virtually or in a limited in person capacity in FY 2021.

Young Scholars Summer Program

Students in Young Scholars (YS) summer camps are offered an academically stimulating setting that extends learning and builds problem-solving skills in order to prepare them for rigorous coursework and advanced academic experiences during the following school year and beyond. Students engage in high level curricula that explore Science, Technology, Engineering, and Math (STEM) fields, and learn about possibilities for future STEM-related careers. Due to the COVID-19 pandemic this program will not be offered in FY 2021.

Credit Recovery Academy

The Credit Recovery Academy (CRA) provides the opportunity for students who have previously failed a high school course to retake the course and earn credit towards graduation. Students will be able to enroll in one course from the fifteen courses that will be offered. Students also have the opportunity to take a remediation class before retaking a certain End-of-Course SOL, WorkKeys, or Industry Certification test. In addition, EL Numeracy and Literacy classes are available for qualified students. Special Education and EL support will be provided in accordance with student need. Instruction will be targeted to specific skills and concepts for each student. All students who complete credit recovery courses will receive a grade. Due to the COVID-19 pandemic this academy will be offered virtually in FY 2021.

Summer Online Campus and Enrichment Programs

Summer academic programs also include courses for academic acceleration through the FCPS online campus program. Enrichment programs include an assortment of camps and institutes where students explore science and technology fields as well as fine and performing arts. Due to the COVID-19 pandemic, all enrichment programs will be offered virtually in FY 2021.

Thomas Jefferson High School for Science and Technology

Thomas Jefferson High School for Science and Technology is a Governor's region magnet school, which is designed to attract students with special interests and aptitudes. The school serves students with special abilities and interest in science, mathematics, and technology.

Title I

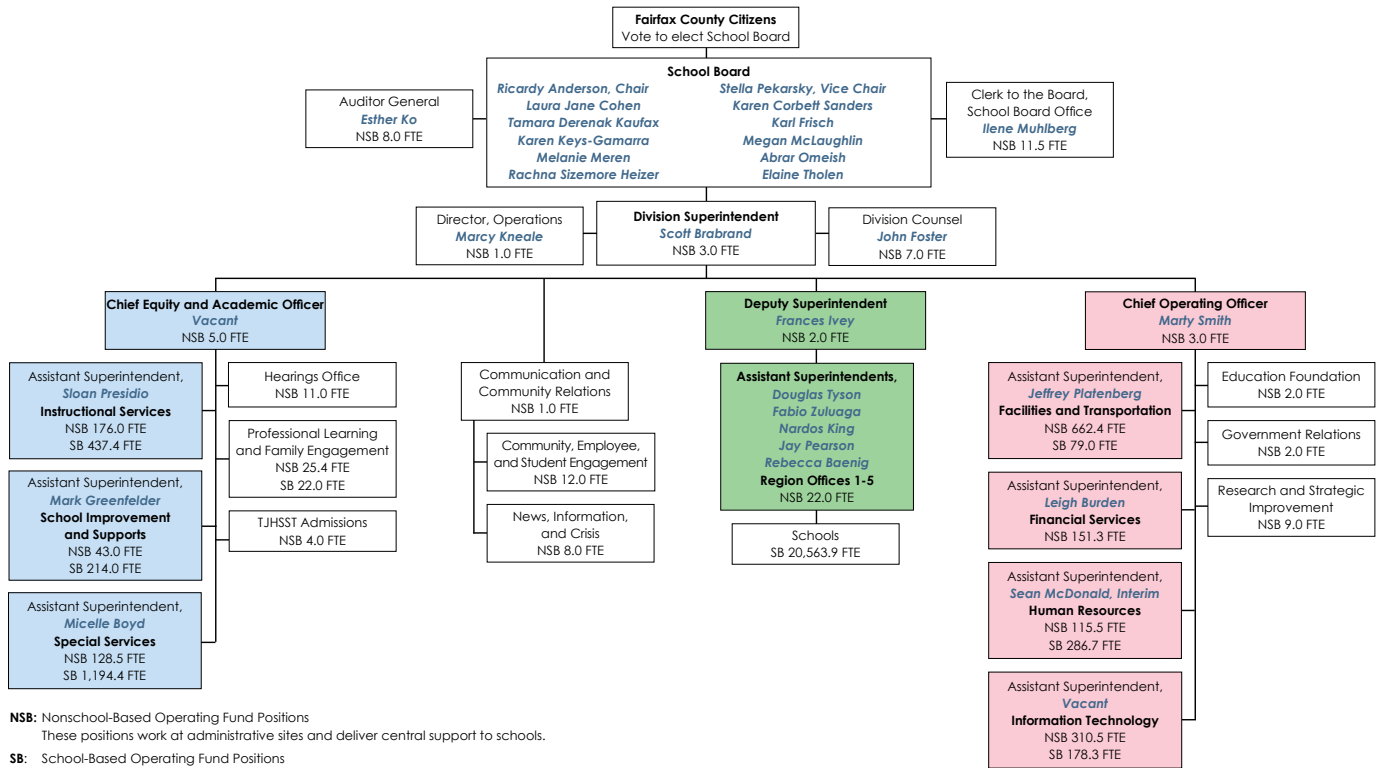
For schools with high concentrations of students from low-income families, Title I provides supplemental funding for resources to help ensure that all children meet challenging state and academic achievement standards and receive a high-quality education. The Title I program improves language art strategies and skills, develops mathematic concepts and skills, promotes critical thinking and problem solving, and encourages family engagement in the education of children.

Young Scholars

The Young Scholars program is designed to increase the proportion of historically underrepresented students in advanced academic programs. School administrators, teachers, and advanced academic resource teachers work together to find and nurture advanced academic potential in young learners. Through flexible grouping, summer school, and after-school programs, students are provided an educational setting that raises their personal expectations and prepares them for more challenging and rigorous courses as they advance in grade level.

Divisionwide Support

The FY 2021 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:



NSB: Nonschool-Based Operating Fund Positions
 These positions work at administrative sites and deliver central support to schools.

SB: School-Based Operating Fund Positions
 These positions are in classrooms and school buildings and directly serve the needs of students.

FTE: Full-Time Equivalent Position Detail is available in the appendix.

- School Board
- Division Superintendent
- Deputy Superintendent
 - Region Offices
- Chief Equity and Academic Officer
 - Instructional Services
 - School Improvement and Supports
 - Special Services
- Chief Operating Officer
 - Facilities and Transportation Services
 - Financial Services
 - Human Resources
 - Information Technology

The School Board's Strategic Plan includes beliefs, vision, and mission statements for all FCPS' planning activities. The Strategic Plan provides a framework for both the school system's operation and the budget and focuses on student success, caring culture, premier workforce, and resource stewardship. These four goals along with the process of overarching strategies, desired outcomes, actions, and metrics provide the framework for the Strategic Plan. The overall approach is to give the School Board and the community a quarterly update/report on the Strategic Plan, focused both

Divisionwide Support

on the work accomplished and the results achieved. In addition, the report outlines major Strategic Plan activities for the coming year that are designed to address areas in need of improvement. Detailed information on the Strategic Plan and updates on each of the four goals can be accessed on the FCPS website.

In addition to the nonschool-based positions within the departments, several departments provide oversight for school-based positions. For example, Instructional Services' budget includes the itinerant band and strings teachers assigned to elementary schools. A listing of these positions follows. School-based positions work primarily in schools (e.g., in elementary schools, middle schools, high schools, or special education centers). However, there are also school-based positions working in other locations serving students (e.g., at alternative learning centers and Devonshire for hearing testing) or working directly with students or staff at those sites (e.g., assistant principals). School-based staff, supervised by the five region assistant superintendents, are detailed later in this section, under the description of the regions.

FY 2021 Approved Budget				
School-Based Positions Overseen by Chiefs and Departments*	SOF	G&SSP	ACE	Total
Chief Equity and Academic Officer				
Instructional Coaches	18.0	24.2	-	42.2
Teachers		117.1	-	117.1
Specialists	4.0	9.5	-	13.5
Instructional Assistants	-	12.0	-	12.0
Subtotal Chief Equity and Academic Officer	22.0	162.8	-	184.8
Facilities				
Operating Engineers	44.0	-	-	44.0
Field Custodians	35.0	-	-	35.0
Subtotal Facilities	79.0	-	-	79.0
Human Resources				
Staffing Reserve/Placeholder	286.7	-	-	286.7
Instructional Services				
Teachers	423.4	12.0	1.0	436.4
Specialists	1.0	41.5	8.0	50.5
Supervisors	-	1.0	-	1.0
Instructional Assistants	2.0	-	-	2.0
Specialized Assistants	8.0	-	-	8.0
Technical Personnel	1.0	3.0	-	4.0
Office Assistant Personnel	2.0	7.5	7.0	16.5
Subtotal Instructional Services	437.4	65.0	16.0	518.4
Information Technology				
Technology Support Specialists	165.3	-	-	165.3
Management Technician	1.0	-	-	1.0
Network Analyst	1.0	-	-	1.0
Network Engineers	11.0	-	-	11.0
Subtotal Information Technology	178.3	-	-	178.3
School Improvement and Supports				
Assistant Principals	11.0	1.0	-	12.0
Specialists	9.0	1.0	0.8	10.8
Technical Personnel	6.0	-	-	6.0
Teachers	162.5	18.2	-	180.7
Instructional Assistants	18.0	0.5	-	18.5
Office Assistant Personnel	7.5	1.0	-	8.5
Subtotal School Improvement and Supports	214.0	21.7	0.8	236.5
Special Services				
Principals	2.0	-	-	2.0
Assistant Principals	-	-	-	-
Supervisor	1.0	-	-	1.0
Specialists	400.5	-	-	400.5
Technical Personnel	64.0	-	-	64.0
Teachers	635.3	0.5	-	635.8
Instructional Assistants	44.1	-	-	44.1
Specialized Assistants	39.0	-	-	39.0
Office Assistant Personnel	8.5	-	-	8.5
Subtotal Special Services	1,194.4	0.5	-	1,194.9
Total School-Based Positions by Fund	2,411.6	249.9	16.8	2,678.3

SOF - School Operating Fund

G&SSP - Grants and Self Supporting Programs Fund

ACE - Adult and Community Education Fund

*Does not add due to rounding.

Auditor General		Fund SOF	School Board Office		Fund SOF
Auditor General		1.0	Executive Assistant/Clerk to the School Board		1.0
Deputy Auditor General		1.0	Deputy Executive Assistants		2.0
Auditors		5.0	Executive Administrative Assistants		6.0
Executive Administrative Assistant		<u>1.0</u>	Support Technicians		1.5
Positions		8.0	Administrative Assistant		<u>1.0</u>
			Positions		11.5

Total School Operating Fund (SOF) Positions: 19.5



Department Mission

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

School Board Office

The School Board Office provides executive administrative and technological support to the 12 elected members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings and historical legal records. Responsibilities also include compiling and publishing agendas and agenda items for all School Board meetings, maintaining the School Board web page, and posting information to include School Board meeting minutes and calendars of all School Board meetings to keep the public informed. The office is also responsible for coordinating, maintaining, and posting all current FCPS policies, regulations, and notices to the web page. The School Board Office oversees the required administrative processes for student disciplinary hearings conducted by the School Board.

Office of the Auditor General

The Office of Auditor General independently determines whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens. In this capacity, the office conducts financial, compliance, operational, information system, and performance audits as recommended by the School Board Audit Committee. The Audit Committee serves to promote, maintain, and enhance the independence and objectivity of the audit function by ensuring broad audit coverage, adequate consideration of audit reports, and appropriate action on recommendations.

Explanation of Costs

School Board Office (Operating Expenditures excluding Employee Benefits)						
	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 App	FY 2021 App
Nonschool-based						
Expenditures	\$ 2,058,182	\$ 2,038,295	\$ 2,029,671	\$ 2,231,223	\$ 2,334,998	\$ 2,533,289
FT Salaries	1,414,887	1,312,260	1,423,060	1,612,483	1,725,437	1,723,728
PT Salaries	380,115	454,447	417,953	464,098	444,615	444,615
Logistics	263,181	271,588	188,658	154,642	164,946	364,946
FTE	19.5	19.5	19.5	19.5	19.5	19.5

School Board Office

Nonschool-Based Operating Budget

The FY 2021 approved nonschool-based operating budget for the School Board Office totals \$2.5 million, an increase of \$0.2 million, or 8.5 percent, over the FY 2020 Approved Budget. Funding for full-time salaries totals \$1.7 million, a decrease of \$1,709, or 0.1 percent, from the FY 2020 Approved Budget. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.4 million and remain unchanged. Logistics funding totals \$0.4 million, an increase of \$0.2 million, due to funding for the special education review of current structure, processes, and services for students with disabilities and provides supports for materials and supplies, professional development, and membership fees.

Division Superintendent

Division Superintendent	Fund SOF
Division Superintendent	1.0
Director, Operations	1.0
Management Technician	1.0
Executive Administrative Assistant	1.0
Positions	4.0

Communication & Community Relations	Fund SOF
Executive Director	1.0
Positions	1.0

Division Counsel	Fund SOF
Division Counsel	1.0
Assistant Counsel	3.0
Staff Attorney	1.0
Senior Paralegal	1.0
Executive Administrative Assistant	1.0
Positions	7.0

Community, Employee, & Student Engagement	Fund SOF	Fund G&SSP
Director	1.0	-
Administrator, Business & Community Partnerships	1.0	-
Content Design Specialist	1.0	-
Photographic Specialists	2.0	-
Multimedia Designers	4.0	1.0
Manager, Content Design	1.0	-
Communications Specialist	1.0	-
Communications Support Specialist	-	1.0
Web Development Specialist	1.0	-
Positions	12.0	2.0

News Information and Crisis	Fund SOF	Fund G&SSP
Director	1.0	-
Communications Specialists	3.0	1.0
Web Development Specialist	1.0	-
Producers/Directors	-	3.0
Public Information Specialist	1.0	-
Communications Support Specialist	1.0	1.0
Management Technician	1.0	-
Positions	8.0	5.0

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	32.0
G&SSP	7.0
Total Nonschool-based Positions:	39.0



Scott Brabrand
Division
Superintendent

Department Mission

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

Office of the Division Superintendent

The Office of the Superintendent manages divisionwide operations; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system, including regulations of the Virginia Board of Education; provides instructional leadership to educational staff; coordinates and administers student disciplinary hearings; and develops and implements strategies to constructively participate in state legislation and policy development.

Division Counsel

Division Counsel is the in-house legal office for the school system. Division Counsel attorneys advise the School Board, Superintendent, Leadership Team, principals, and program managers on a variety of legal issues; review and draft policies, regulations, legislation, contracts, and other legal documents; represent the Superintendent in administrative hearings and in other proceedings before federal and state regulatory agencies; conduct research and gather evidence to advise, defend, or initiate legal action; negotiate with opposing counsel to resolve disputes involving employees and students; train staff members regarding legal issues and requirements; and supervise the work of outside counsel and monitor legal fees.

Division Superintendent

Office of Communication and Community Relations

The Office of Communication and Community Relations (OCCR) coordinates communication with internal and external stakeholders through various channels such as publications, videos, social media outlets, community events, and more. In addition, the office works closely with media representatives to report school system activities and serve as a liaison in emergency situations.

The OCCR includes Business and Community Partnerships; Strategic Communications; a portion of Multimedia Services; News, Information and Crisis Communication team; as well as the Community, Employee and Student Engagement team. The News, Information and Crisis Communications team is the critical resource for principals and school administrators in communicating to parents and the community during incidents and crises. The Community, Employee and Student Engagement team is the primary resource for principals, school and department administrators in developing communication programs, plans and multimedia materials necessary to engage students, staff, and the community.

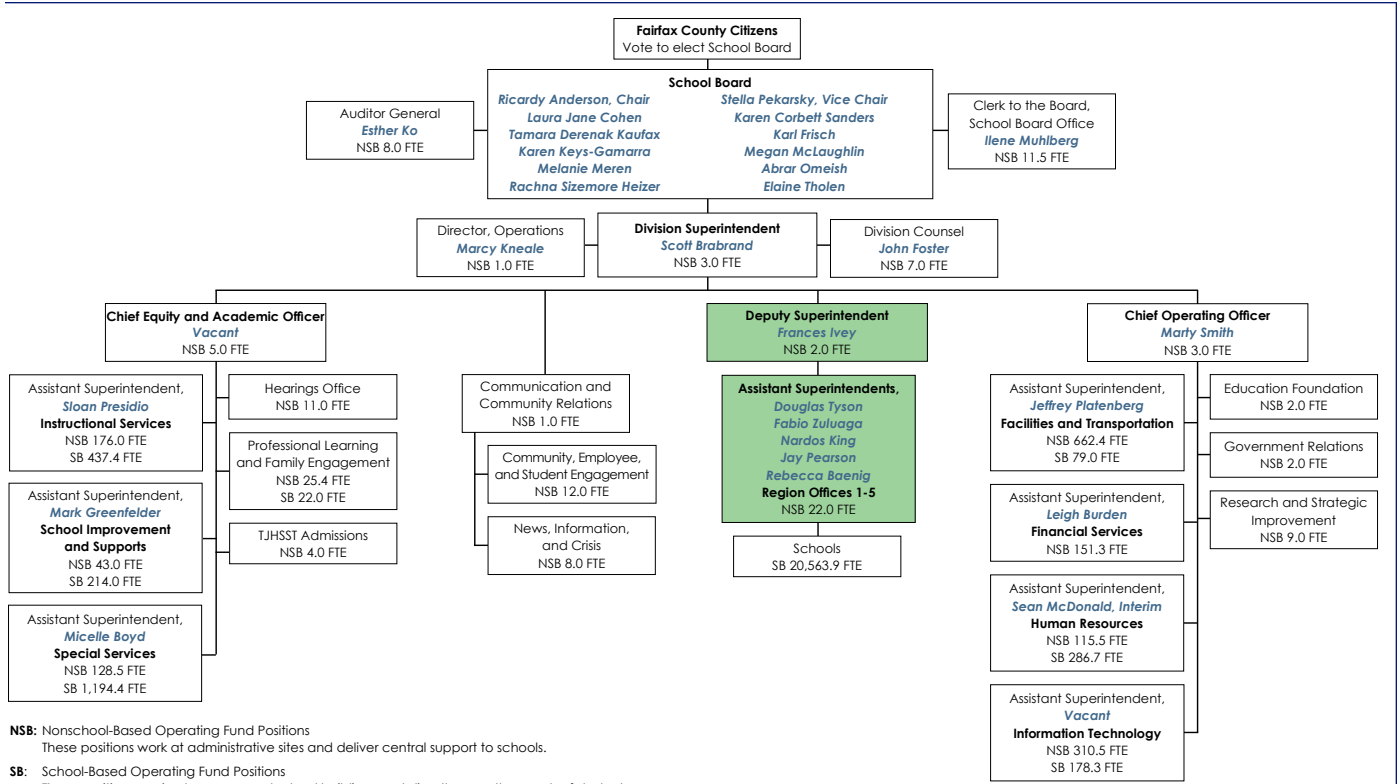
Explanation of Costs

Superintendent Office (Operating Expenditures excluding Employee Benefits)						
	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 App	FY 2021 App
Nonschool-based						
Expenditures	\$ 3,025,169	\$ 3,556,655	\$ 5,400,596	\$ 9,316,745	\$ 6,333,254	\$ 6,602,216
FT Salaries	1,407,598	1,496,432	2,615,491	3,021,291	3,556,749	3,772,766
PT Salaries	98,867	54,349	165,456	239,428	210,692	190,102
Logistics	1,518,703	2,005,875	2,619,649	6,056,026	2,565,813	2,639,348
FTE	12.0	12.0	31.0	31.0	31.0	32.0

Nonschool-Based Operating Budget

The FY 2021 approved nonschool-based operating budget for the Division Superintendent totals \$6.6 million, an increase of \$0.3 million, or 4.2 percent, over the FY 2020 Approved Budget. Funding for full-time salaries totals \$3.8 million, an increase of \$0.2 million, or 6.1 percent, primarily due to an increase of a 1.0 assistant division counsel position. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.2 million, a decrease of \$20,590, or 9.8 percent and logistics funding totals \$2.6 million, an increase of \$73,535, or 2.9 percent, due to a departmental realignment from part-time salaries, and contractual increases related to the web design project and supports legal fees, supplies, reference books, professional development, membership fees, software maintenance, and computer equipment..

Deputy Superintendent



NSB: Nonschool-Based Operating Fund Positions
These positions work at administrative sites and deliver central support to schools.

SB: School-Based Operating Fund Positions
These positions are in classrooms and school buildings and directly serve the needs of students.

FTE: Full-Time Equivalent Position Detail is available in the appendix.

Deputy Superintendent

Office of the Deputy Superintendent	Fund
	SOF
Deputy Superintendent	1.0
Executive Administrative Assistant	1.0
Positions	2.0

Region Offices See page 219	SOF – School Operating Fund Department (SOF):	2.0
	Total Nonschool-based Positions:	2.0



Frances Ivey
Deputy
Superintendent

Mission

In support of the Superintendent, the deputy superintendent oversees all FCPS educational programs by providing oversight and accountability of five region offices and their assigned schools; ensuring appropriate and equitable educational opportunities for all students; and serving as a liaison between the Superintendent's Office and various FCPS constituencies.

Office of the Deputy Superintendent

The deputy superintendent supports the Superintendent and FCPS' schools and centers, as well as five region offices.

Hearings Office

As part of the divisionwide reorganization effective October 1, 2018, the Hearings Office was moved to the Office of the Chief Equity and Academic Officer.

Student Activities and Athletics Program

As part of the divisionwide reorganization effective October 1, 2018, the Student Activities and Athletics Program was moved to the Office of the Chief Equity and Academic Officer.

Explanation of Costs

Deputy Superintendent Office (Operating Expenditures excluding Employee Benefits)						
	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 App	FY 2021 App
Nonschool-based						
Expenditures	\$ 2,316,627	\$ 3,430,314	\$ 3,224,723	\$ 1,007,966	\$ 529,030	\$ 529,987
FT Salaries	2,190,091	3,231,528	3,045,297	860,830	309,228	310,185
PT Salaries	73,872	91,218	74,960	80,693	163,141	163,141
Logistics	52,665	107,568	104,465	66,444	56,661	56,661
FTE	19.0	29.0	28.0	2.0	2.0	2.0
School-based						
Expenditures	\$ (2,967,053)	\$ (3,004,509)	\$ (2,356,699)	\$ 232,303	\$ -	\$ -
FT Salaries	-	-	718,894	5,964	-	-
PT Salaries	(2,512,014)	(2,644,068)	(2,656,302)	125,625	-	-
Logistics	(455,039)	(360,441)	(419,290)	100,714	-	-

Nonschool-Based Operating Budget

The FY 2021 approved nonschool-based operating budget for the Office of the Deputy Superintendent totals \$0.5 million, an increase of \$957, or 0.2 percent, over the FY 2020 Approved Budget. Funding for full-time salaries totals \$0.3 million, an increase of \$957, or 0.3 percent. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.2 million, which is unchanged from the FY 2020 Approved Budget. Logistics funding totals \$56,661, which is unchanged from the FY 2020 Approved Budget and supports professional development related to leadership development for the region offices.

School-Based Operating Budget

As part of the divisionwide reorganization, effective October 1, 2018, the school-based funding under the Student Activities and Athletics program moved to the Office of the Chief Equity and Academic Officer.

FCPS Regions Map



Region Offices



Douglas Tyson
Assistant
Superintendent

Region 1

Administration

	Fund SOF
Assistant Superintendent	1.0
Executive Principals	2.0
Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

School-Based

	Fund SOF	Fund G&SSP
Principals	40.0	-
Assistant Principals	76.0	-
Directors, Student Activities	5.0	-
Directors, Student Services	10.0	-
Teachers	2,638.6	-
PreK and Early Head Start Teachers	-	19.0
School Counselors	112.0	-
School Based Technology Specialists	37.5	-
Certified Athletic Trainers	5.0	-
After-School Specialists	5.0	-
Finance Technicians	10.0	-
Safety/Security Specialists	6.0	-
College and Career Specialists	5.0	-
Instructional Assistants	608.0	-
PreK and Early Head Start Assistants	-	23.0
Office Assistants	187.5	-
Custodians	<u>266.0</u>	<u>-</u>
Positions	4,011.6	42.0

State/Federal Projects

	Fund SOF
Teachers	<u>47.1</u>
Positions	47.1

Total School Operating Fund (SOF) Positions:	4,062.7
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>42.0</u>
Total Positions	4,104.7



Fabio Zuluaga
Assistant
Superintendent

Region 2

Administration	
	Fund SOF
Assistant Superintendent	1.0
Executive Principals	3.0
Executive Administrative Assistant	<u>1.0</u>
Positions	5.0

School-Based		
	Fund SOF	Fund G&SSP
Principals	44.0	-
Assistant Principals	80.0	-
Directors, Student Activities	6.0	-
Directors, Student Services	12.0	-
Teachers	3,065.6	-
PreK and Early Head Start Teachers	-	31.0
School Counselors	129.0	-
Career Experience Specialists	2.0	-
School Based Technology Specialists	40.0	-
Certified Athletic Trainers	6.0	-
After-School Specialists	6.0	-
Finance Technicians	12.0	-
Safety/Security Specialists	6.0	-
College and Career Specialists	6.0	-
Instructional Assistants	656.0	-
PreK and Early Head Start Assistants	-	31.0
Office Assistants	217.0	-
Custodians	<u>289.5</u>	-
Positions	4,577.1	62.0

State/Federal Projects	
	Fund SOF
Teachers	<u>54.0</u>
Positions	54.0

Total School Operating Fund (SOF) Positions:	4,636.1
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>62.0</u>
Total Positions	4,698.1

Region Offices



Nardos King
Assistant
Superintendent

Region 3

Administration	
	Fund SOF
Assistant Superintendent	1.0
Executive Principals	3.0
Executive Administrative Assistant	<u>1.0</u>
Positions	5.0

School-Based		
	Fund SOF	Fund G&SSP
Principals	44.0	-
Assistant Principals	82.0	-
Directors, Student Activities	5.0	-
Directors, Student Services	11.0	-
Teachers	2,809.8	-
Resource Teacher	-	1.0
PreK and Early Head Start Teachers	-	25.0
School Counselors	115.0	-
School Based Technology Specialists	40.5	-
Certified Athletic Trainers	5.0	-
After-School Specialists	5.0	-
Career Experience Specialists	2.0	-
Finance Technicians	12.0	-
Safety/Security Specialists	7.0	-
College and Career Specialists	5.0	-
Instructional Assistants	684.5	-
PreK and Early Head Start Assistants	-	27.0
Office Assistants	219.0	-
Custodians	<u>286.5</u>	<u>-</u>
Positions	4,333.3	53.0

State/Federal Projects	
	Fund SOF
Teachers	<u>51.5</u>
Positions	51.5

Total School Operating Fund (SOF) Positions:	4,389.8
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>53.0</u>
Total Positions	4,442.8



Jay Pearson
Assistant
Superintendent

Region 4

Administration	Fund SOF
Assistant Superintendent	1.0
Executive Principals	2.0
Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

School-Based	Fund SOF	Fund G&SSP
Principals	36.0	-
Assistant Principals	74.0	-
Directors, Student Activities	5.0	-
Directors, Student Services	11.0	-
Teachers	2,537.8	-
PreK and Early Head Start Teachers	-	7.0
School Counselors	113.5	-
School Based Technology Specialists	36.5	-
Certified Athletic Trainers	5.0	-
After-School Specialists	5.0	-
Finance Technicians	11.0	-
Safety/Security Specialists	7.0	-
College and Career Specialists	5.0	-
Instructional Assistants	603.5	-
PreK and Early Head Start Assistants	-	7.0
Office Assistants	177.0	-
Custodians	<u>257.5</u>	<u>-</u>
Positions	3,884.8	14.0

State/Federal Projects	Fund SOF
Teachers	<u>43.5</u>
Positions	43.5

Total School Operating Fund (SOF) Positions:	3,932.3
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>14.0</u>
Total Positions	3,946.3

Region Offices



Rebecca Baenig
Assistant
Superintendent

Region 5

Administration	
	Fund SOF
Assistant Superintendent	1.0
Executive Principals	2.0
Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

School-Based		
	Fund SOF	Fund G&SSP
Principals	33.0	-
Assistant Principals	67.0	-
Directors, Student Activities	4.0	-
Directors, Student Services	9.0	-
Teachers	2,298.6	-
PreK and Early Head Start Teachers	-	8.0
School Counselors	99.5	-
Career Experience Specialists	2.0	-
Community Activities Specialist	1.0	-
School Based Tech. Specialists	32.0	-
Certified Athletic Trainers	4.0	-
After-School Specialists	5.0	-
Finance Technicians	10.0	-
Safety/Security Specialists	4.0	-
College and Career Specialists	4.0	-
Instructional Assistants	563.0	-
PreK and Early Head Start Assistants	-	8.0
Office Assistants	162.5	-
Custodians	<u>225.5</u>	<u>-</u>
Positions	3,524.1	16.0

State/Federal Projects	
	Fund SOF
Teachers	<u>37.0</u>
Positions	37.0

Total School Operating Fund (SOF) Positions:	3,565.1
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>16.0</u>
Total Positions	3,581.1

Department Mission

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

Region Offices

The five regions, ensure that the division is responsive to the needs of all schools and centers. Maintaining a geographic link within the regions allow regional assistant superintendents and school officials to spend time at each school, even as the responsibilities grow to encompass more schools. The regional groupings also allow these schools to share resources and best practices equitably.

Region offices are the first line of support for schools. Each region office provides operational and instructional leadership and support to the schools in its region and provides liaison services to schools and communities. Each Region Office is staffed with one assistant superintendent, two executive principals, and one executive administrative assistant. In Region Offices 2 and 3, there is an additional executive principal allocated. School-based funding for unanticipated school requirements (school materials reserves) is budgeted within the region offices. These school materials reserves are formula driven based on a per-pupil allocation.

Explanation of Costs

Regions (Operating Expenditures excluding Employee Benefits)						
	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 App	FY 2021 App
Nonschool-based						
Expenditures	\$ 2,380,348	\$ 2,431,306	\$ 2,486,651	\$ 2,989,013	\$ 3,495,760	\$ 3,764,080
FT Salaries	2,133,291	2,112,508	2,184,433	2,624,294	2,931,295	3,195,488
PT Salaries	53,083	107,121	119,409	181,704	3,939	3,939
Logistics	193,974	211,677	182,809	183,015	560,526	564,653
FTE	17.0	17.0	17.0	20.0	20.0	22.0
School-based						
Expenditures	\$ 1,226,800,808	\$ 1,278,451,170	\$ 1,306,983,470	\$ 1,367,574,420	\$ 1,442,634,338	\$ 1,450,513,205
FT Salaries	1,147,977,793	1,200,944,834	1,234,553,078	1,296,248,392	1,384,239,451	1,392,129,347
PT Salaries	44,003,869	43,617,650	41,434,454	42,012,062	32,142,015	32,520,720
Logistics	34,819,145	33,888,686	30,995,938	29,313,965	26,252,872	25,863,137
FTE	19,604.0	19,502.1	19,518.5	19,701.8	19,837.0	20,329.8

Nonschool-Based Operating Budget

The FY 2021 approved nonschool-based operating budget for the Region Offices totals \$3.8 million, which is a \$0.3 million, or 7.7 percent, increase over to the FY 2020 Approved Budget. Funding for full-time salaries of \$3.2 million reflects an increase of \$0.3 million, or 9.0 percent, and an increase of 2.0 executive principals for Regions 2 and 3. The FY 2021 employee benefits are included in centrally managed expenditures. Part-time salaries total \$3,939, which is unchanged from the FY 2020 Approved Budget. Logistics funding totals \$0.6 million, an increase of \$4,128, or 0.7 percent, due primarily to department budget realignments. The budget for logistics includes supplies, equipment, reference materials, and school material reserves. During the fiscal year, school material reserve funding is distributed to schools and centers to support unanticipated needs. Reserve amounts are enrollment driven.

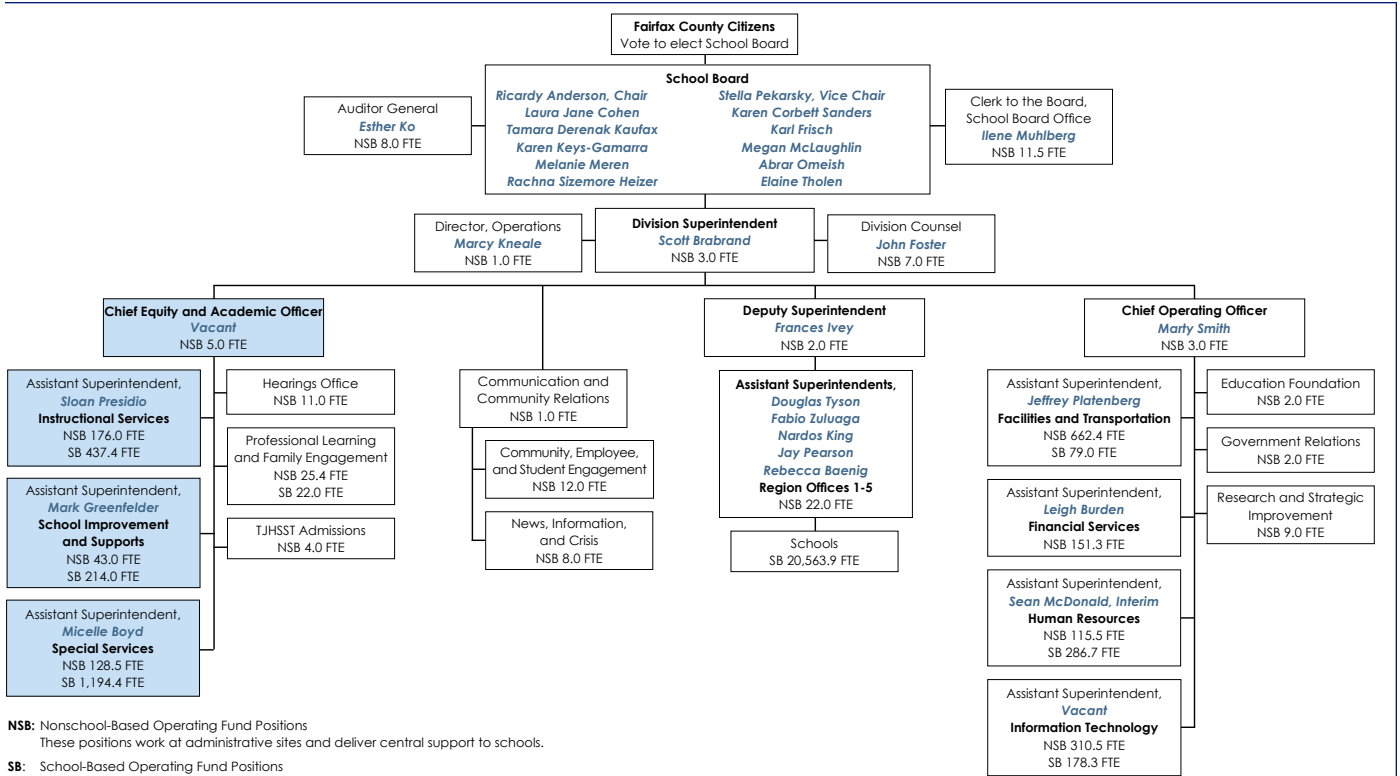
School-Based Operating Budget

The FY 2021 approved school-based operating budget for the schools in Regions 1-5 totals \$1.5 billion, an increase of \$7.9 million, or 0.5 percent, over the FY 2020 Approved Budget. Funding for full-time salaries of \$1.4 billion reflects an increase of \$7.9 million, or 0.6 percent, and 492.9 positions primarily due to increases in enrollment, additional counselor positions in schools with the highest needs, and the second-year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale. Employee benefits are included in centrally managed expenditures. Part-time salaries total \$32.5 million, which is an increase of \$0.4 million, or 1.2 percent, from the FY 2020 Approved Budget and include overtime,

Region Offices

hourly accounts, substitute teacher expenditures, and community use of the schools. Operating expenditures of \$25.9 million reflect a decrease of \$0.4 million, or 1.5 percent, from the FY 2020 Approved Budget, primarily due to funding set aside for the expansion of FCPSOn at middle schools, and also include supplies, textbooks, equipment, maintenance contracts, and other professional services expended by the schools.

Chief Equity and Academic Officer



NSB: Nonschool-Based Operating Fund Positions
These positions work at administrative sites and deliver central support to schools.

SB: School-Based Operating Fund Positions
These positions are in classrooms and school buildings and directly serve the needs of students.

FTE: Full-Time Equivalent Position Detail is available in the appendix.

Chief Equity and Academic Officer

Office of the Chief Equity and Academic Officer		Fund
		SOF
Chief Equity and Academic Officer		1.0
Senior Executive Administrative Assistant		1.0
Ombudsman		1.0
Assistant Ombudsman, Special Education		1.0
Administrative Assistant		<u>1.0</u>
Positions		5.0

Professional Learning and Family Engagement	Fund SOF	Fund G&SSP
Executive Director	1.0	-
Director, Equity and Family Engagement	0.4	0.6
Coordinator, Family Partnerships	1.0	-
Coordinator, Prof. Learning and Cultural Responsiveness	1.0	-
Manager, Title I	-	1.0
Manager, Title I Grants	-	1.0
Family Partnership Specialists	2.0	-
Title I Resource Teachers	-	8.6
Educational Specialists	-	7.0
Finance Assistants	1.0	2.0
Accounting Technician	-	1.0
Parent Resource Center Manager	1.0	-
Parent Resource Center Specialist	1.0	-
Program Assistant	1.0	-
Administrative Assistant	1.0	0.6
Business Operations Assistants	<u>1.0</u>	<u>1.0</u>
Total Positions	11.4	22.8

Professional Growth and Career Development	Fund SOF	Fund G&SSP
Director	-	1.0
Coordinator, Leadership Development	1.0	-
Manager, Integrated Professional Learning	-	1.0
Coordinator, Instructional Coach Initiative	1.0	-
Coordinator, Systemwide Professional Development	1.0	-
Staff Assistant	1.0	-
Management Technician	1.0	-
Grants Technician	-	1.0
Educational Specialists	4.0	1.0
Functional Applications Specialists	2.0	-
Business Operations Technical Specialist	1.0	-
Business Operations Assistant	1.0	-
Administrative Assistant	<u>1.0</u>	<u>-</u>
Total Positions	14.0	4.0

Department of Instructional Services See page 231

Department of School Improvement and Supports See page 242
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Department of Special Services See page 245

Hearings Office	Fund SOF
Hearing Officer	1.0
Assistant Hearing Officers	4.0
Hearing and Legal Technicians	2.0
Administrative Assistants	<u>4.0</u>
Positions	11.0

Thomas Jefferson Admissions	Fund SOF
Director	1.0
Outreach Specialist	1.0
Admissions Specialist	1.0
Administrative Assistant	<u>1.0</u>
Positions	4.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund
 Department (SOF): 45.4
 G&SSP: 26.8
Total Nonschool-based Positions: 72.2

Mission

The mission of FCPS' Office of the Chief Equity and Academic Officer is to support the FCPS commitment to serve every student by name and by need. The Office of the Chief Equity and Academic Officer examines the greatest opportunities to achieve FCPS goals and the policy commitments made as part of the One Fairfax policy, with a focus on raising student achievement, closing achievement and attainment gaps, and supporting equitable opportunities for all students. The Office of Chief Equity and Academic Officer supports and leads efforts by FCPS to align actions around the shared value of equity by expanding perspectives, creating the space for courageous conversations, leveraging and building upon strengths, helping all staff to understand the difference between symptoms and root causes, challenging the status quo, clarifying and focusing attention on core purpose, and ensuring that FCPS does all that it can to unlock the potential of each student.

Chief Equity and Academic Officer

Office of the Chief Equity and Academic Officer

The Office of the Chief Equity and Academic Officer ensures accountability for curriculum and instruction and oversees FCPS' special services program. The office provides leadership and oversight for divisionwide professional learning, family and student engagement, student activities and athletics, and student discipline. The office oversees the activities of the FCPS Family and Student Ombudsman and ensures an objective and equitable admissions process to Thomas Jefferson High School for Science and Technology.

Office of the Ombudsman

The Office of the Ombudsman is an independent, confidential resource, assisting students, families, employees, and community members by providing formal and informal assistance in seeking to resolve concerns, problems, and complaints. As a first point of contact, the ombudsman listens, reviews, and provides resources for information and referral; advocates neutrally for fairness, equity, inclusion, and consistency, and fosters positive working relationships among stakeholders.

Hearings Office

The Hearings Office conducts student disciplinary hearings and determines outcomes on behalf of the Division Superintendent; makes student disciplinary recommendations to the School Board and represents the Division Superintendent at School Board hearings, when required; maintains records and data related to referrals to the Division Superintendent, exclusion and reassignment recommendations, and corresponding outcomes; decides appeals of short-term suspensions; provides resource assistance and training to school-based administrators and nonschool-based personnel; and conducts employee grievance hearings on behalf of the Division Superintendent.

Office of Professional Learning and Family Engagement

The Office of Professional Learning and Family Engagement cultivates a culture of continuous improvement through equitable and innovative practices to ensure each student is inspired, engaged and thriving.

The Office of Professional Learning and Family Engagement includes two suboffices, Equity and Family Engagement, which provides support to schools, instructional and operational staff, leaders, and families to ensure access, opportunity, and success for each FCPS student. This office includes Family and School Partnerships, Parent Liaisons, Parent Resource Center, Equity and Cultural Responsiveness, and Title I.

The Professional Growth and Career Development team builds adult learners' capacity to advance the achievement of all students and to close achievement gaps through dynamic and personalized professional learning for FCPS administrators, leaders, teachers, and support employees. This team includes Leadership Development, Systemwide Professional Development, and the Instructional Coaching program.

Thomas Jefferson High School for Science and Technology Admissions Office

Thomas Jefferson High School for Science and Technology (TJHSST) is a regional Governor's school, committed to attracting and serving selected students from across participating divisions in Northern Virginia. Completely independent of the TJHSST staff, the Admissions Office administers an objective and equitable admissions process supporting the school's goal to serve a diverse student population demonstrating excellence and passion for science, technology, engineering and math.

Office of School Support

Effective on July 1, 2020, the Office of School Support was realigned to the Department of School Improvement and Supports due to departmental reorganizations.

Student Activities and Athletics

Effective on July 1, 2020, the Office of Student Activities and Athletics was realigned to the Department of School Improvement and Supports due to departmental reorganizations.

Chief Equity and Academic Officer

Explanation of Costs

Chief Equity and Academic Office (Operating Expenditures excluding Employee Benefits)												
	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 App	FY 2021 App						
Nonschool-based												
Expenditures	\$	1,823,325	\$	4,991,670	\$	5,704,769	\$	7,301,802	\$	7,650,881	\$	6,045,873
FT Salaries		1,361,450		3,336,838		3,758,833		5,223,797		5,743,174		4,503,067
PT Salaries		199,418		888,195		842,835		965,409		1,163,195		987,780
Logistics		262,458		766,638		1,103,102		1,112,596		744,511		555,026
FTE		16.0		34.5		40.0		53.0		54.0		45.4
School-based												
Expenditures	\$	-	\$	7,081,867	\$	5,972,565	\$	6,606,101	\$	3,735,690	\$	3,734,338
FT Salaries		-		6,868,393		5,670,009		9,462,337		5,486,357		3,462,658
PT Salaries		-		98,708		107,377		(2,634,428)		(2,244,045)		187,260
Logistics		-		114,765		195,179		(221,808)		493,378		84,420
FTE		0.0		22.0		22.0		43.0		43.0		22.0

Nonschool-Based Operating Budget

The FY 2021 approved nonschool-based operating budget for the Office of the Chief Equity and Academic Officer (CEAO) totals \$6.0 million, a decrease of \$1.6 million, or 21.0 percent, from the FY 2020 Approved Budget. Funding for full-time salaries of \$4.5 million reflects a net decrease of \$1.2 million, or 21.6 percent, and includes a net decrease of 8.6 positions. The decrease in positions are due to the reorganization of 5.0 positions in the Office of Student Activities and Athletics and 9.0 positions in the Office of School Support to the new Department of School Improvement and Supports (DSIS), offset by an increase of 4.9 positions in the Office of Professional Learning and Family Engagement (OPLFE) and a 0.5 position in the TJHSST Admissions Office due to position conversions. In addition, the FY 2021 Approved Budget includes an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$1.0 million reflects a decrease of \$0.2 million, or 15.1 percent, primarily due to funding reallocation for position conversions in the OPLFE and the TJHSST Admissions Office. Logistics funding of \$0.6 million reflects a decrease of \$0.2 million, or 25.5 percent, primarily due to funding reallocation for position conversions, department realignments, and the reorganization of the Office of School Support to the DSIS. The budget for logistics includes professional development, TJHSST admission tests, supplies, and special functions.

School-Based Operating Budget

The FY 2021 approved school-based operating budget for the CEAO Office totals \$3.7 million, a decrease of \$1,352 from the FY 2020 Approved Budget. Full-time salaries of \$3.5 million represent a decrease of \$2.0 million, or 36.9 percent, and includes a decrease of 21.0 positions. The decrease in positions is due to the reorganization from the Office of School Support to the DSIS. The FY 2021 Approved Budget includes an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.2 million reflects a decrease of \$2.4 million, or 108.3 percent, primarily due to the reorganization of the Office of Student Activities and Athletics and the Office of School Support to DSIS. Logistics funding of \$0.1 million reflects a decrease of \$0.4 million, or 82.9 percent, primarily due the reorganization as mentioned above. The budget for logistics includes professional development and instructional supplies.

Instructional Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
Positions		2.0

ESOL Services	Fund
	SOF
Director	1.0
Coordinators, ESOL	2.0
ESOL Program Assessment Managers	2.0
Educational Specialists	4.0
Internationalization Specialist	1.0
Administrative Assistants	3.0
Positions	13.0

Counseling and College and Career Readiness	Fund
	SOF
Director	1.0
Coordinator, Career and Transition Special Education	1.0
Coordinator, Career and Technical Education	1.0
Coordinator, Counseling Services and College Success	1.0
Manager, Academic and Career Planning	1.0
Manager, Student Services Support	1.0
Manager, Business and Information Technology	1.0
Manager, Marketing	1.0
Manager, Family and Consumer Science	1.0
Managers, Technology, Engineering Ed. & STEAM Integration	2.0
Manager, Trade and Industrial Education	1.0
Manager, Health and Medical Science	1.0
Educational Specialists	9.0
Resource Teachers	3.0
College Success Program Manager	1.0
Senior Career Experience Specialist	1.0
Financial Analyst	1.0
Administrative Assistants	2.0
Positions	30.0

State/Federal Projects	Fund
	SOF
Manager, Academic and Career Planning	1.0
Educational Specialists	3.0
Positions	4.0

Early Childhood	Fund	Fund
	SOF	G&SSP
Director, Early Childhood Curriculum & Grant Management	1.0	-
Manager, Grants Early Childhood Support	-	1.0
Educational Specialists	2.0	-
Software Engineer	-	0.5
Early Childhood Technicians	-	4.0
Accounting Analyst	-	1.0
Buyer Assistants	-	2.0
Program Assistants	-	5.0
Administrative Assistants	1.0	1.0
Positions	4.0	14.5

Pre K-12 Curriculum and Instruction	Fund	Fund
	SOF	G&SSP
Director, PreK - 12 Curriculum and Instruction	1.0	-
Manager Summer School Learning Programs	-	1.0
Coordinator, Fine Arts	1.0	-
Coordinator, Instructional Technology Integration	1.0	-
Coordinator, Health, Phys. Ed, and Driver Education	1.0	-
Coordinators, Language Arts	2.0	-
Coordinator, Library Information Services	1.0	-
Coordinator, Mathematics	1.0	-
Coordinator, Advanced Academics	1.0	-
Coordinator, Social Studies	1.0	-
Coordinator, Science	1.0	-
Coordinator, World Languages	1.0	-
Coordinator, eLearning	1.0	-
Coordinators, Pre K-12 Curriculum Integration Management	2.0	-
Manager, Learning Innovations	1.0	-
Manager, SBTS Management	1.0	-
Manager, eCART	1.0	-
Manager, Equity and Closing the Achievement Gap	1.0	-
Resource Teachers	3.5	-
Software Engineer	0.5	-
Business Operations Technical Specialist	1.0	-
Educational Specialists	53.2	2.0
School-Based Technology Specialist	1.0	-
Manager, SOL and Intervention Support	1.0	-
Business Operations Assistants	2.0	-
Instructional Technology Integration Specialist	1.0	-
Student Information Assistant	1.0	-
Administrative Assistants	11.0	-
Positions	94.2	3.0

State/Federal Projects	Fund
	SOF
Educational Specialist	0.8
Positions	0.8

Operations and Communications	Fund
	SOF
Director	1.0
Coordinator, Financial Management	1.0
Warehouse Supervisor	1.0
Functional Applications Technician	1.0
Accounting Technician	1.0
Document Services Technician	1.0
Web Development Specialist	1.0
Financial Analysts	2.0
Project Support Coaches	3.0
Business Operations Assistant	1.0
Library Information Specialists	2.0
Data Specialists, Instructional Supports	2.0
Library Aides	1.0
Library Shipping and Moves Leader	1.0
Library Information Assistants	3.0
Library Acquisition Assistants	3.0
Library Receiving Assistant	1.0
Staff Assistant	1.0
Manager, Library Information Services Support	1.0
Positions	28.0

Adult and Community Education	Fund
	ACE
Administrator	1.0
Manager, ACE Customer Service, Logistics and Camps	1.0
Manager, ACE Regional Grant	1.0
Career and Articulation Specialist	1.0
Database Engineer	1.0
Financial Analyst	1.0
Functional Applications Specialist	1.0
Registration Supervisor	1.0
Accounting Technician	1.0
Finance Assistant	1.0
Staff Assistant	1.0
Program Assistant	1.0
Operations Assistants	2.0
Functional Applications Technician	1.0
Warehouse Supervisor	1.0
Positions	16.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund
 ACE – Adult and Community Education Fund

Department (SOF):	171.2
State/Federal Projects (SOF)	4.8
G&SSP:	17.5
ACE:	16.0
Total Nonschool-based Positions:	209.5

Instructional Services



Sloan Presidio
Assistant
Superintendent

Department Mission

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

In FY 2021, the mission of ISD also includes supporting the return to schooling from the statewide school closure and continuation of leadership and preparedness for distance learning.

Issues and Trends

Fairfax County Public Schools will begin FY 2021 in the midst of unprecedented school closure resulting from a worldwide pandemic. As a result, many FCPS students will be entering the school year facing varying degrees of learning loss and social-emotional trauma. The Instructional Services Department (ISD) will support school staff in responding to those needs through revised curriculum, assessment, and instructional guidance and resources. The department is committed to ensuring teachers, students, parents, and guardians have access to contemporary and effective technology tools and digital resources to ensure meaningful learning opportunities during traditional schooling, as well as during potential periods of distance learning. To this end, department staff will continue to support implementation of FCPSOn across the division. A successful academic program also requires highly trained teaching staff with the ability to seamlessly pivot between virtual and in-person learning environments.

In FY 2021, Fairfax County Public Schools continues to be committed to providing each child with an excellent education that meets his or her individual needs. This commitment includes raising student achievement, eliminating achievement gaps, promoting social-emotional well-being, and supporting equitable opportunities for all students. To meet these goals, enhanced instructional programs and support for English Learners and social-emotional learning must be expanded across the division's schools, and teachers must be trained to use ongoing formative assessments to monitor students' strengths and needs. Additionally, efforts must continue to ensure students experience curriculum and instruction that is culturally responsive and scaffolded to meet students' needs.

The IS department leads a divisionwide effort to promote the FCPS Learning Model to ensure all students develop FCPS' *Portrait of a Graduate* attributes. The department emphasizes providing teachers with high quality professional development to support the implementation of a rigorous program of studies that infuses creativity, collaboration, critical thinking, communication, and college and career readiness skills into students' daily learning experiences, and allows students to meaningfully reflect on their progress and proficiency.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services Department. The department includes offices aligned with the goals of the FCPS Strategic Plan. Department staff ensures that the FCPS Program of Studies (POS) aligns to the Virginia Department of Education standards, as well as locally identified curriculum priorities, designed to achieve the FCPS' *Portrait of a Graduate* attributes. The department is committed to supporting teaching and learning in the division by providing a rigorous curriculum, coherent professional development that is centered on best practices, a balanced assessment system, and an articulated system of learning supports and enrichments to meet individual student learning needs. The Assistant Superintendent is responsible for developing the annual accountability reports to the School Board and Virginia Department of Education and leading numerous divisionwide projects outlined in the School Board's Strategic Plan.

In FY 2021, the office will support the division in ensuring continuity of learning as the school division meets the challenges of distance learning after the statewide school closure.

Office of Counseling and College & Career Readiness

The Office of Counseling and College and Career Readiness (CCCR) provides leadership, curriculum development, advocacy, and support for Career and Technical Education (CTE), Career and Transition Services, the College Success Program, School Counseling Services, the Science, Technology, Engineering, Arts, and Mathematics (STEAM) team, Service Learning, and the Academic and Career Plan.

The director and staff support the division in a variety of programs and services that include professional development, curriculum development, business, college, and community partnerships, central scholarship enrichment opportunities, service learning database management, College Fair and College Night coordination, dual enrollment partnerships, and coordination of student internship and work-based learning experiences. The unique nature of the programs requires coordination and assistance with hiring, purchasing equipment, coordination of high school academies and specialized programs, leadership training for aspiring school counseling leaders, and organization of college field trips. This office is an integral part of the division's focus on creating a culture of caring for students, families, and staff members, as well as ensuring all students graduate prepared for a variety of postsecondary opportunities. The programming includes academic and career plan development, social and emotional services, postsecondary and academic planning, and transition support. In addition, CCCR is developing new pathways to graduation focusing on Virginia's 17 career clusters. In pursuit of a pathway, students are allowed flexibility in their schedules to discover their interests and passions that can lead to success in high school, college, and career. During periods of distance learning, the office leads a continued focus on academic and career planning as well as work-based learning in virtual settings.

The CCCR office has the following instructional focuses:

Career and Technical Education (CTE) is at the forefront of preparing students to be “college-ready and career-ready” by providing instructional programs, including work-based learning experiences through which students acquire core academic skills and knowledge, and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment opportunities following high school graduation. The CTE curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education, which includes the JROTC program. Each of these program areas will continue to make adjustments based on potential distance learning, ensuring that students are still experiencing career preparatory and relevant learning even when in virtual settings.

STEAM is a student-centered instructional model that integrates Science, Technology, Engineering, the Arts, and Mathematics to deepen content understanding and foster FCPS' *Portrait of a Graduate* attributes. The STEAM team collaborates with other instructional offices, local businesses, and community partners to provide project-based, relevant, and rigorous learning opportunities that support life-long learning and problem-solving skills. The STEAM team leads curriculum and program development and provides support that benefits students in grades PreK-12. STEAM will continue to integrate into core content areas to enhance learning opportunities through project-based work.

Career and Transition Services (CTS) is committed to providing a range of student focused, coordinated activities, career-related instruction, and work-based learning to secondary students with disabilities to support college and career readiness. Each special education student, beginning no later than grade 8, or age 14, is provided with a Transition IEP which outlines the array of specific transition services identified as appropriate to meet the student's transition needs. Through these coordinated efforts, including in partnership with the county and community, CTS helps students with a range of disabilities develop essential skills for further education and training, employment, self-determination, and independent living. Additionally, CTS provides information and resources to parents related to the transition process and community services and professional development to all special education teachers on the transition requirements. During periods of distance learning, CTS continues to engage students in work-based learning opportunities and make connections to career readiness through virtual experiences.

Instructional Services

School Counseling Services provides directors of student services, school counselors, and college and career specialist with the professional development and resources needed to support successful growth and positive outcomes for all students. School counseling professionals work directly with students, parents and/or guardians, school staff, and community members to provide academic, college and career, and social and emotional counseling services that are comprehensive in nature and developmentally appropriate. The school counseling program supports the academic achievement of all students and promotes the necessary skills and beliefs needed for students to graduate, pursue postsecondary options, navigate challenges, and engage as citizens, prepared to effectively manage future challenges in a 21st century society. During the return to school, School Counseling Services will have an increased focus on curriculum writing, resource development, professional development, and school support for social-emotional learning.

The College Success Program (CSP) consists of four individual programs that support students who are traditionally underrepresented on college campuses. Many, but not all, College Success Program students are the first in their family to attend college and do not have the financial means to attend without significant support. These programs prepare students for the academic rigors of college coursework, help students navigate the college application process, and provide enrichment experiences to build resilience. Together, the programs promote college readiness by offering a variety of services that include: assistance with the college application process, field trips to college campuses, goal setting and career exploration, academic skill-building, and monitoring of academic performance. The College Success Program includes Advancement Via Individual Determination (AVID), the College Partnership Program, the Early Identification Program, and Pathway to the Baccalaureate. During distance learning and as a result of school closure, CSP will continue to partner with postsecondary institutions to provide virtual experiences for students while also focusing on resource development and school support for college readiness.

The Academic and Career Plan (ACP), Work-based Learning, and Service Learning provide students with an opportunity to explore their strengths and interests, set academic, personal, and career goals. The ACP supports and encourages students to focus on their strengths and reflect on their learning. Work-based learning and service learning are an integral part of the ACP and help students make connections from what they are learning in school and what they have captured in their ACP toward their future through internships, apprenticeships, job shadowing, and growing a professional network. The ACP supports the division's work on college and career readiness and closing the achievement gap, as well as the knowledge and skills outlined in the FCPS' *Portrait of a Graduate* in an effort to fulfill the needs of the workforce and overall student success. During distance learning and in the return to school, resource development and curriculum writing to support virtual experiences will be a focus.

Early Childhood Curriculum and Grant Management

The Office of Early Childhood Curriculum and Grant Management is responsible for PreK grants and kindergarten curriculum and instruction. FCPS PreK and Early Head Start, provides comprehensive child development services to children ages birth to five years and pregnant women from income-eligible families living in Fairfax County. Students in the program develop the social, emotional, and foundational academic skills necessary for success in kindergarten. Required comprehensive services are provided to students and families in the areas of education, health, nutrition, social services, family engagement, disabilities, and mental health. The kindergarten program provides instructional leadership and best practices support to teachers and schools in collaboration with the Office of Curriculum and Instruction. Due to this unprecedented time and school closures, PreK and kindergarten students may be impacted by this adverse childhood experience and students will enter school with gaps and increased social emotional needs. As a result, adjustments to curriculum, instruction and comprehensive services will be made to meet student and family needs.

Family Services and Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA) provides ongoing support to families throughout the school year, from the initial application process to the eventual transition to kindergarten. The application/enrollment process includes collection of income documentation, completion of a family interview, as well as completion of FCPS required forms, including school physical forms with current immunization records. Selection of students must be prioritized using an eligibility point system in order to meet grant requirements regarding age, income, and family status, such as homelessness or foster care. Throughout the school year, Family Services Partners work to support 3,500 to 4,500 families through this application process and

then place 1849 students into the PreK and Early Head Start program. Grant funds are contingent on September enrollment validation. Family Service Specialists (FSS) are assigned to each classroom and engage approximately 70-85 families with monthly opportunities for advocacy, leadership, and volunteering. FSS may conduct home visits, create action plans, and refer to county agencies and non-profit organizations. FSS works in collaboration with Family Services staff, as well as regional cross agency teams to expand opportunities for family engagement.

The PreK Program of Studies (POS) reflects the Head Start Child Development and Early Learning Framework as well as Virginia's Foundation Blocks for Early Learning and is aligned with the Kindergarten POS that reflects the Virginia State Standards of Learning. The early childhood education team leads curriculum and assessment development and provides instructional and resource materials that support teaching staff in meeting the needs of a diverse student population. Education specialists and resource teachers implement Multi-Tiered Systems of Support to collaborate with teaching teams and school teams to monitor students' response to high quality, core instruction and to provide differentiated instruction to all students and to close achievement gaps. The Education team supports PreK teams' implementation of the Learning Model to plan, teach, and assess concept development to allow all students access to a rigorous and engaging curriculum. Professional development and instructional coaching supports teachers and instructional assistants with Best Practices for Teaching and Learning to promote the development of FCPS' *Portrait of a Graduate* attributes, social and emotional competencies, executive function skills, and the foundational academic skills for students' success in kindergarten.

The Health and Nutrition Team promotes the *Portrait of a Graduate* skill of engaging in healthy and positive practices and relationships to promote overall physical and mental wellbeing. The team supports the overall healthy development of students by coordinating, delivering and monitoring health and nutrition services for each student in the program. Before each child enters the classroom, the team reviews all health-related enrollment paperwork to ensure Head Start and FCPS school entrance health requirements are met, including an up-to-date physical exam, immunization record and tuberculosis screening. Each student is assigned a health specialist and nutritionist who provide direct services and support to teachers, students and families in the form of staff training on best practices in early childhood health, nutrition and safety in the classroom; health and nutrition education for students in the classroom; and health and nutrition education and counseling for families. They also coordinate with School Health Services to create individualized care plans for PreK students with chronic conditions and medication needs in school. Health specialists coordinate with Family Services staff and various agencies and organizations in the county to ensure each student has access to high-quality and age-appropriate health and dental care. Once students enter the classroom the health team continues to monitor their health status to ensure they are up to date on recommendations for preventive pediatric health care established by Head Start standards and the American Academy of Pediatrics and provide referrals as needed. Should school closures continue during the school year 2020-2021 the health team is prepared to continue to support families in ensuring their children are up to date on such recommendations. Doing so will increase the chances of students entering kindergarten healthy and ready to learn, and up to date with school health requirements. Each student is also assigned a nutritionist who assists in the implementation of the United States Department of Agriculture's (USDA) Child and Adult Food Program (CACFP) to provide daily meals to students in the classroom. Each student in the program receives breakfast, lunch and snack meals that include critical nutrients for the development of their brains and bodies. Nutritionists collaborate with families and medical providers to create nutritionally equivalent modified meals for students with food allergies, medically necessary diet modifications and religious dietary requests.

The Nutrition Specialists and Nutrition Team administers the USDA's Child and Adult Care Food Program (CACFP), ensuring a healthy breakfast, lunch, and snack daily to every enrolled child. Participation in CACFP requires the team to meet the federally mandated nutritional requirements and individual child dietary needs or restrictions.

The Disabilities Team supports early intervention and the placement of students with special needs in the program's classrooms and provides ongoing support to teaching teams and families of students with disabilities to ensure access to high quality educational experiences with same age typically developing peers. Inclusive practices promote opportunities for greater participation necessary for the development of social cognition and executive functioning skills and the development of *Portrait of a Graduate* attributes. The Disabilities team uses a Multi-tiered System of Support by providing tiered strategies and interventions. The team uses a systematic approach

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by providing as-needed support to teaching teams, families and students by conducting classroom observations, hearing screenings, speech and language screenings, and follow-up developmental screenings to students within the program for early identification of a suspected disability. The Disabilities team works with the classroom teacher and Child Find to support families through the referral process for identifying students with a suspected disability and development of an IEP for students who are identified. Disabilities team members work collaboratively with other team members and provide on-site support and training for central office staff that target specific developmental delays and concerns that include identification, strategies and interventions, data collection and outcomes in order to meet the needs of culturally and intellectually diverse learners.

The Early Childhood Mental Health/Prevention Team is responsible for planning, coordinating, and monitoring the implementation of the mental health component area to ensure program-level policy and practices support the social and emotional health of students, families, and staff. This includes interdisciplinary collaboration to develop and annually revise the mental health service plan to accurately reflect and align with FCPS divisionwide goals and objectives, including Closing the Achievement Gap and FCPS' *Portrait of a Graduate*. Mental health specialists provide individual case consultation, onsite observations, coaching, and resource support to staff and families, including supporting teachers with implementation and then interpretation of student data gathered through social and emotional screening tools (DECA), linkage to community and culturally responsive mental health supports, fostering resiliency skills within the program and in the community. The Mental Health/Prevention team proactively plans and implements ongoing training and professional development offerings for central office staff, teaching teams, and families. Included in the work of the Mental Health/Prevention team is a specific focus on child witness to violence and child sexual abuse. Based on a growing body of research indicating the damaging impact of toxic stress and trauma on the developing brain, specific resources and support are provided to teaching staff and families in an effort to lessen exposure to violence as well as develop the skills and attitudes which support resilience. Special attention is also focused on supporting the development of critical thinking skills, pro-social behaviors and problem-solving skills as those abilities are often compromised in children living with violence. The mental health and violence prevention specialist collaborates with other county agencies and nonprofit organizations in the region.

The Kindergarten Team provides instructional leadership and supports best practices around school readiness, curriculum and instruction, transition to kindergarten, and ensures positive school experiences which foster student success. As part of this work, the team collaborates with content areas, EL, and special education specialists, in the creation of instructional and resource materials, and provides support for all kindergarten staff based on Virginia Department of Education mandates, divisionwide instructional requirements and priorities, and school and region requests. The team oversees a wide range of programs, including Full-Day Kindergarten, Early Intervention Reading Initiative (EIRI) for kindergarten, Bridge to Kindergarten curriculum, Virginia Kindergarten Readiness Program (VKRP) and instruction ensuring that each program aligns with the FCPS' *Portrait of a Graduate* as well as initiatives focused on executive function and Closing the Achievement Gap.

English Learner (EL)

The Office of EL Services provides instructional leadership, curriculum development, resource materials, and support for all English Learners (EL) to develop their English language proficiency, English literacy, and content understandings in tandem. EL Services provides schools with explicit guidance on how to amplify the FCPS Learning Model and implement the WIDA English Language Development Standards to provide all EL, including those eligible for special education or advanced academic programs, access to rigorous content and English language development instruction. EL Services aligns its work to federal guidelines and provides a framework to guide school teams in implementing a high-quality Language Instruction Educational Program (LIEP). Programming supports the development of the attributes of FCPS' *Portrait of a Graduate*, prepares students to be ready for college and career, and to be problem solvers in a global community. In collaboration with other offices, staff members develop and revise curricula, develop and select resource materials and assessments, and provide staff development to reflect local, state, and national research on best practices, as well as to reflect School Board goals and state and national priorities. The Office of EL Services also oversees the programmatic implementation of federal grants serving EL. Due to this unprecedented time, English learners and their families may be impacted by this adverse experience and the changes in the amount of face-to-face learning. English learners may have less daily practice in English language development, less interaction with English-speaking peers as models, and increased social and emotional needs. As a result, adjustments to curriculum, instruction and comprehensive services will be made to meet student and family needs.

The office supports a wide range of programs and services which include:

PreK-12 English Learners (EL) section is responsible for supporting all schools in implementing high-quality EL services for EL that are aligned with federal and state mandates. PreK-12 EL uses a differentiated research-based design containing three core elements: Pathways to Proficiency, English Language Development and Systems of Support. These elements provide EL with the instruction and support they need to develop both English language proficiency and the attributes of FCPS' *Portrait of a Graduate*. The office provides a wide variety of staff development offerings and conducts data analysis of EL student data to make programmatic enhancements through a cycle of continuous improvement. Itinerant EL services for students at special education centers and alternative program sites are also provided.

Entry Assessment includes English language proficiency assessment at FCPS student registration sites for all new potential EL identified through the home language survey to determine eligibility for EL services. The FCPS Welcome Center offers the services of Student Registration, EL Entry Assessment, and Family and School Partnerships outreach in one main location and two satellite locations. EL staff provides an initial assessment of students identified as potential EL and supports EL and their families' transition to Fairfax County Public School (FCPS) community. Community liaisons meet with families to share information about and resources in FCPS and the local community. The EL Family Partnership specialist collaborates with Welcome Center teams to support EL families and encourages EL family engagement in the educational process. The EL Family Partnership specialist communicates the immediate support needs of individual students to school based teams so that individual student needs are attended to from their first day in Fairfax County Public Schools. In addition, the EL Family Partnership specialist provides comprehensive support to older newcomers including educational opportunities and placement options.

English Learner Consultation and Dual Language Assessment Services provides services to assist school teams seeking solutions for English Learners (EL) who are experiencing ongoing or significant academic difficulties. Services are provided through a consultation, and when appropriate, through a dual language assessment. The Dual Language Assessment and Consultation Team works within the Responsive Instruction (RI) framework to provide schools with information to support instructional and assessment decision-making within a multi-tiered system of support.

Beginning through advanced level Adult EL and related courses are provided at sites throughout FCPS. This section's responsibilities include student registration, assessment, and teacher staff development. It also oversees and implements the Adult Education and Family Literacy Act (AEFLA) Northern Virginia region grant, and the EL/Civics federal grant.

Additionally, the office oversees and implements the federal Title III grant, which provides grant-funded programs for EL and their families, such as Early Literacy, Home Instruction for Parents of Preschool Youngsters (HIPPPY), Family Literacy, and Parents as Educational Partners (PEP).

Office of Curriculum and Instruction

This office provides leadership in the areas of curriculum, assessment, and instruction to all teachers in Fairfax County Public Schools. Office staff provides resources and professional development based on Virginia Department of Education (VDOE) mandates, divisionwide instructional requirements and priorities, and school and region requests. In addition, this office has broadened its work to support the necessary changes to curriculum, instruction, and assessment due to implementing distance learning as a result of school closure.

All schools receive support from the Office Curriculum and Instruction to effectively implement curriculum to reflect School Board goals and national and state priorities. These priorities include the elimination of access, opportunity and achievement gaps as well as promotion of identified best practices for teaching and learning that support all students in achieving the attributes described in FCPS' *Portrait of a Graduate*. Resources and support are provided to ensure that all teachers and students have access to:

- Rigorous, culturally responsive curriculums that are aligned to enduring understandings and skills so that students move beyond a focus on facts and develop authentic connections to the world around them.

Instructional Services

- Independent and collaborative learning opportunities that enable students to construct their own knowledge through inquiry and discovery.
- A variety of assessment opportunities in which students demonstrate their learning of content and skills and monitor their own growth.
- Print and digital resources that are differentiated to meet student academic needs and that may be used in both school and distance learning settings.
- Safe, supportive, and interconnected physical and virtual environments that ensure multiple pathways of learning in both school and distance learning settings.
- The staff's ongoing support and capacity building of school based instructional leaders is critical to teacher growth and fidelity of program implementation.

The Office of Curriculum and Instruction supports a wide range of programs. These include English Language Arts, mathematics, social studies, science, curriculum integration and management, advanced academic programs, world languages, fine arts, health and physical education, family life education, Instructional Technology Integration, Library Information Services, and Online Campus.

The staff of our traditional four core subjects, English Language Arts, Mathematics, Science and Social Studies work collaboratively with teachers and other school based instructional leaders to maintain and enhance the division curriculum. Enhancements provide guidance and support to teachers as they plan instruction that will lead to FCPS' *Portrait of a Graduate* outcomes for all students. Examples of enhancements include: concept based curriculum, meaningful learning experiences, purposeful assessments, and personalized learning. Staff facilitate processes to select basal instructional resources which align to curricula and provide all students access to high quality materials.

The Curriculum Integration and Management program leads and collaborates on divisionwide initiatives that support K-12 curriculum, assessment and instruction. Staff broadly support both elementary and secondary grading and reporting, summer curriculum development, cross departmental professional learning, and the course review and approval process. Instructional leadership and professional learning are provided to schools as they engage in innovative teaching practices aligned to the Instructional Framework, *Portrait of a Graduate* student outcomes and the Learning Model. Curriculum Integration and Management supports the adoption and expansion of initiatives such as: Get2Green, Project-based Learning (PBL), Global Classroom Project, *Portrait of a Graduate* Presentations of Learning (POG POL), balanced assessment, revisions to the Elementary Curriculum Framework and ES planning and pacing guides, concept-based curriculum, and innovative educational research with university partners. These central office/school collaborations provide students with inquiry based, authentic learning experiences that deepen content learning and foster the development and growth of *Portrait of a Graduate* skills. Staff also manage the district wide implementation of a variety of K-12 academic and enrichment summer learning programs to ensure students meet graduation requirements (i.e. Credit Recovery Academy) and have opportunities for enriching experiences (i.e. Curious Minds Academy) throughout the summer.

Advanced Academic Programs (AAP) provides program guidelines, curriculum, professional development, and support to schools to enable student access to a continuum of services for students grades K-12. AAP builds upon students' individual strengths and skills to develop talent and maximize academic potential for all learners. Elementary AAP provides challenging learning experiences that are designed to meet the unique learning profiles of a broad range of advanced learners. Through a continuum of opportunities, students engage in complex subject matter, preparing them for more challenging and rigorous classes as they advance in grade level. Secondary AAP includes Honors course offerings, the International Baccalaureate Middle Years Programme (IBMYP), Advanced Placement (AP) courses, the International Baccalaureate Diploma Program (IBDP), and the IB Career-Related program (IBCP). These middle and high school offerings are open to all students and provide opportunities for students to self-select based on their interests and passions.

World Languages programs are designed to facilitate the development of communicative competence in a targeted language upon graduation, after a continuous sequence of language instruction beginning in elementary school. World Languages curricula align with and promote the development of FCPS' *Portrait of a Graduate*

attributes, preparing students to communicate, collaborate, and problem solve as global citizens as they engage with individuals who speak other languages and come from diverse cultures. The World Languages team is responsible for all World Languages programs including Foreign Language in the Elementary Schools (FLES)/Language through Content (LTC) with a Science, Technology, Engineering, Arts, and Mathematics focus, Immersion programs, middle and high school courses, and the World Languages Credit Exam program for second language learners.

The Fine Arts program provides a comprehensive, sequential and cumulative arts education for students in kindergarten through grade 12. Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition, band and orchestra instruction is offered at the elementary level. Band instruction is offered to students in grades 5 and 6. Orchestra instruction is offered to students in grades 4 through 6, and to students in grade 3 at seven schools. At the middle and high school levels, a wide range of elective course offerings in dance, music, theatre, and visual art are available for students. The K-12 fine arts programs promote the development of FCPS' *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers and effective communicators.

The Health and Physical Education program is a comprehensive K-10 instructional program that prepares all students to actively and effectively achieve and promote lifelong health and wellness in alignment with FCPS' *Portrait of a Graduate* attribute, students will engage in healthy and positive practices and relationships to promote overall physical and mental well-being. Curriculum and instruction are designed as a continuous sequence of learning firmly rooted in public health, educational research, and effective instructional practice. In addition, elective sports medicine (grades 9-12), personal fitness (grades 10-12), and physical education courses (grades 11-12) are offered in high schools. An elective fitness instructor course is available to grade 12 students and provides the opportunity to test for an industry credential in personal fitness training. Family Life Education is a K-12 comprehensive program that meets VDOE guidelines and recommendations. The program is designed to provide students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health.

The Instructional Technology Integration (ITI) program provides direction, professional development, and support for divisionwide instructional technology outcomes outlined in the Strategic Plan. This includes providing a curriculum that reflects FCPS' *Portrait of a Graduate* outcomes, giving teachers, students, and parents access to contemporary and effective technology resources, and ensuring students demonstrate digital citizenship skills. Instructional Technology Integration also provides training, training materials, and central support to the School-Based Technology Specialists (SBTS). The SBTS model provides teachers the coaching needed to successfully leverage technology to implement best practices for teaching and learning in pursuit of student attainment of FCPS' *Portrait of a Graduate* attributes. The SBTS role also supports staff readiness for implementing the division Distance Learning Plan in the event of school closures. ITI also leads the work to implement FCPSON, with the goal to extend student learning and increase equitable access to technology and instructional practices that lead to personalized, meaningful learning experiences.

Library Information Services (LIS) provides curriculum standards, program guidelines, professional development, and support to library programs through the lens of equity in all schools. Librarians cultivate student learning by activating critical and creative thinking and developing student literacy in reading, digital learning, and effective use of information. LIS delivers professional development that supports an inquiry-based approach to learning aligned with the FCPS Learning Model in order to achieve FCPS' *Portrait of a Graduate* outcomes for all students. LIS supports librarians in developing accessible, diverse collections of print and digital resources that support the curriculum, the reading interests of the school community, and reflect our global society. LIS works with approved vendors to curate centrally accessed digital resources that support students and staff in all areas of instruction.

For students seeking flexibility in engaging in high school coursework, the Online Campus program provides opportunities to earn credits towards graduation in a nontraditional way. Online courses offer the identical content as our traditional classrooms by using multimedia to engage students. This program serves students who have scheduling conflicts, special medical needs requiring a home or hospital setting, special needs requiring a flexible schedule, have a need to meet the virtual course graduation requirement, or those requiring an alternative setting to complete high school graduation requirements.

Instructional Services

Office of Operations, Strategic Planning, and Communications

The office is responsible for departmental communications to internal and external stakeholders, as well as oversight for finance, administrative services, registration, web development, project management, and technology support to a variety of programs in the department. The office director and staff serve as the central points of contact for all Instructional Services related inquiries. The focus is on providing information to various stakeholder groups in a variety of formats including the department's public website. The office is also responsible for finance and fiscal oversight, student data and project management, and the FCPS Adult and Community Education (ACE) fund. The office director also supports the ACE School Board Advisory Committee. In FY 2021, the office will support the divisionwide distance learning plan goals by providing project management support, data collection and analysis, and strategic communications.

The Finance and Fiscal Oversight section oversees budget, finance, procurement, and contracting activities for Instructional Services operating and grant funds, including Title II-A, Title III-A, Perkins, and various other federal, state and local grants. The coordinator and staff prepare for federal and state audits and provide private schools with access to allowable funds under various Title grants. This section is also responsible for operations and financial support for the FCPS ACE Fund. An annual budget is developed and reviewed with directors and the assistant superintendent for Instructional Services. Subsequent financial activities are monitored in accordance with Generally Accepted Accounting Principles (GAAP) and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, equipment for the schools, and teacher professional development and training. This section also manages the daily operation of the ISD printing center and ISD warehouse located at the Instructional Programs Support Center in Springfield.

The Student Data and Project Management section staff includes project support coaches and student data specialists who lead and guide innovative project teams working on Strategic Plan projects. This team uses improvement science and agile project management strategies to meet the goals of our division Strategic Plan. The staff oversee the department project governance structure and focus on outcome measures, work transparency, and program efficiency. The team works to build data literacy skills across the division to optimize student achievement results. Collectively the team innovates to develop tools to visualize student data across the division and informs changes to the enterprisewide systems such as the Education Decision Support Library (EDSL). In FY 2021, the staff will monitor the effectiveness of the division's distance learning plan.

The Library Support Services section oversees all library support services, including ordering, processing, and cataloging the division's library books. Centralizing these library functions concentrates school librarians' time on instruction and services for students and staff and maximizes the budget to develop the best library collections supporting student learning in all of our schools. The staff oversee all digital library materials and databases required to support viable distance learning initiatives.

The FCPS ACE program serves schools, community agencies, businesses, adult learners, school-age students, and community members. The FCPS ACE fund is a separate FCPS fund that is supported by tuition. FCPS ACE priorities focus on workforce and career readiness for citizens in Fairfax County. In FY 2021, a growing number of virtual learning opportunities will be available in all program areas. FCPS ACE also collaborates with Fairfax County Government to ensure enrichment classes continue to be offered as necessary to meet community needs. Community education encourages citizens to take classes in schools, which helps engage their support for the public school system.

To support the diverse workforce in Fairfax County, career skill development programming in an apprenticeship, trade and industry, and the health and medical fields is comprehensive and affordable. Local businesses partner with ACE to provide English in the workplace, literacy education, CPR/First Aid training, customer service, and basic business skills at various workplaces. The apprenticeship program is administered by FCPS ACE through an agreement with the Virginia Department of Labor and Industry and area businesses. The program will continue to provide important work readiness training at an affordable price both online and in person to support the need for skilled workers in the county.

Office of Assessment and Reporting (formerly the Office of Student Testing)

Effective on July 1, 2020, the Office of Assessment and Reporting was realigned to the Department of School Improvement and Supports due to reorganizations.

Explanation of Costs

Instructional Services (Operating Expenditures excluding Employee Benefits)						
	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 App	FY 2021 App
Nonschool-based						
Expenditures	\$ 19,255,590	\$ 17,050,728	\$ 16,980,235	\$ 19,580,692	\$ 20,024,369	\$ 18,678,335
FT Salaries	17,459,716	16,347,763	16,540,905	18,635,446	17,620,763	17,978,808
PT Salaries	1,050,743	368,701	151,481	236,880	2,051,342	419,742
Logistics	745,132	334,263	287,849	708,365	352,264	279,785
FTE	172.5	148.5	147.7	163.7	166.7	171.2
School-based						
Expenditures	\$ 48,649,362	\$ 45,057,186	\$ 43,847,096	\$ 41,805,926	\$ 44,321,885	\$ 42,913,716
FT Salaries	41,473,690	37,043,269	35,418,254	35,676,805	38,639,414	36,845,961
PT Salaries	3,684,301	3,874,541	4,371,615	3,799,929	3,935,352	4,363,572
Logistics	3,491,370	4,139,376	4,057,226	2,329,192	1,747,119	1,704,183
FTE	489.9	479.4	440.3	433.4	459.9	436.4

Nonschool-Based Operating Budget

The FY 2021 approved nonschool-based operating budget for Instructional Services totals \$18.7 million, a decrease of \$1.3 million, or 6.7 percent, as compared to the FY 2020 Approved Budget. Funding for full-time salaries reflects a net increase of \$0.4 million, or 2.0 percent, including 4.5 positions, due to increases of 21.5 positions from position conversions, offset by a decrease of 16.0 positions in the Office of Assessment and Reporting (OAR) realigned to the Department of School Improvement and Supports (DSIS), and a 1.0 building custodian realigned to the Department of Facilities and Transportation. In addition, the FY 2021 Approved Budget includes an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.4 million reflects a decrease of \$1.6 million, or 79.5 percent, primarily due to funding reallocation for position conversions. Logistics funding decreased by \$72,479 primarily due to the reorganization of OAR to DSIS. The budget for logistics includes other professional services, forms/printing services, supplies, and copier rental.

School-Based Operating Budget

The FY 2021 approved school-based operating budget for Instructional Services totals \$42.9 million, a decrease of \$1.4 million, or 3.2 percent, as compared to the FY 2020 Approved Budget. Funding for full-time salaries reflects a net decrease of \$1.8 million, or 4.6 percent, and a net decrease of 23.5 positions. The net decrease in positions is due to 24.0 CTE teachers allocated to schools and a 1.0 resource teacher from permanently converting school-based positions to nonschool-based positions as part of the position conversion process, offset by an increase of 1.5 positions due to enrollment growth. In addition, the FY 2021 Approved Budget includes the second year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$4.4 million reflects a net increase of \$0.4 million, or 10.9 percent, primarily due to additional teacher hourly funding to support EL in elementary and middle schools (K-8) and to maintain and expand Online Campus program. The logistics budget of \$1.7 million is a net decrease of \$42,936, or 2.5 percent, primarily due to department realignments. The budget for logistics includes supplies, other professional services, CTE equipment, professional development, membership fees, cellular services, and reference materials.

School Improvement and Supports

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
Positions		2.0

Office of Elementary School Support		Fund
		SOF
Director		1.0
Positions		1.0

Office of Secondary School Support		Fund
		SOF
Director		1.0
Managers, SOL and Intervention Support		2.0
Data Specialists, Instructional Support		3.0
Positions		6.0

Student Activities and Programs		Fund
		SOF
Director		1.0
Student Activities Specialist		1.0
Athletic Training Programs Administrator		1.0
After School Programs Administrator		1.0
Administrative Assistant		1.0
Positions		5.0

State and Federal Projects		Fund
		SOF
Manager, Multi-tiered System of Support		1.0
Educational Specialists		3.0
Positions		4.0

Office of Nontraditional Schools and Programs		Fund
		SOF
Senior Administrator, Nontraditional Programs		1.0
Educational Specialists		2.0
Administrative Assistant		1.0
Manager, Out of School Support		1.0
Business Operations Assistants		3.0
Positions		8.0

Assessment and Reporting		Fund
		SOF
Director		1.0
Student Testing Data Specialists		3.0
Test Administration Specialists		4.0
Psychometrician		1.0
Managers, Test Analysis and Administration		2.0
Manager, Assessment Operations		1.0
Management Technician		1.0
Assessment Operations Supervisor		1.0
Assessment Operations Assistants		2.0
Program Assistant		1.0
Positions		17.0

SOF – School Operating Fund	39.0
Department (SOF):	4.0
State and Federal Projects	4.0
Total Nonschool-based Positions:	43.0



Mark Greenfelder
Assistant
Superintendent

Department Mission

The mission of the Department of School Improvement and Supports (DSIS) is to provide strategic, direct, and data-driven supports to schools through a region based approach for the purpose of increasing student achievement, access, and opportunities for all children. Through the lens of equity for all, DSIS provides instructional leadership, curriculum development, program evaluation, professional development, non-traditional education settings, activities and athletic programs, and sound assessment practices in compliance with the Virginia Department of Education (VDOE), to ensure that all regions are giving the resources needed to ensure their schools thrive and deliver excellence for all children.

Office of the Assistant Superintendent

The assistant superintendent of DSIS supports and advises the Superintendent on department-related matters; provides leadership and direction to the offices that comprise the department; serves as a liaison to the School Board on matters involving offices within DSIS to include state reporting and accountability metrics; serves as a liaison to principals and other stakeholders; and represents the school division in the areas of school improvement, non-traditional schools, activities and athletics, and assessment and accountability, at the community, state, region, and national levels.

Office of School Support

The Office of School Support (OSS) provides instructional leadership and support to Fairfax County Public Schools (FCPS) and ensures that all FCPS employees engage in professional learning that enhances skills and practices that inspire, enable, and empower students to learn. OSS is made up of five region teams and one high school team who support K-12 schools across the division. Additionally, OSS leads the work of Project Momentum. OSS staff members work to build capacity in schools with a focus on best practices in instruction, attendance, and on-time graduation. Staff members also facilitate job-embedded coaching and professional development, observe instruction and provide feedback and support teachers and collaborative teams to plan instruction, analyze assessments, and refine practices.

Student Activities and Athletics

The Student Activities and Athletics program is an integral part of the total elementary, middle, and high school education programs. FCPS stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom. The student activities program is a progressive experience that prepares students for the challenges of adult life. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs, in addition to opportunities for student growth and enrichment through athletics.

Office of Assessment and Reporting (formerly Office of Student Testing)

The Office of Assessment and Reporting coordinates the division's formal assessment program, including the preparation, administration, interpretation, and communication of student assessments. The office collaborates to cultivate positive and purposeful assessment experiences for Fairfax County students, families, teachers, and school leaders while ensuring full compliance with federal, state, and local testing expectations. The office is organized into three teams addressing five core areas of responsibility that provide support and services to the FCPS community.

The assessment administration team carries out the core responsibility of implementation oversight. The team provides professional development, guidance, and support for school staff to ensure that students are assessed according to state and division expectations, that test performance is properly coded, and that families receive timely and accurate information about divisionwide assessments and their student's test results. The team interprets state policy, engages leadership to develop division guidance, and collaborates to define balanced assessment practices. The team supports division collaborative efforts to identify and implement effective assessments for the transition from school closure, including assessment plans within scenarios for ongoing or recurring distance learning.

The assessment operations team carries out the core responsibilities of operational processing and data management, overseeing physical and electronic assessment resources and providing logistical support for accurate and appropriate assessment and reporting of student outcomes. The team is responsible for the procurement and secure handling of assessment materials, customer support for school test coordinators, and management of complex data processes, ranging from generation of student assessment records to validating data accuracy and completeness before reporting to enterprise systems (e.g., SIS), families, and the Virginia Department of Education. The team supports division collaborative efforts related to distance learning through management of packet distribution lists and production of packets for special populations.

The accountability and improvement team carry out the core responsibilities of instructional program monitoring and accountability oversight. The team offers professional development, resources, and support to assist school-based and central office leaders in understanding and responding to division, state, and federal accountability measures to foster continuous improvement. The team generates data analysis tools and reports at the division, region, school, and programmatic levels and facilitates interpretation, planning, and action toward the overarching goal of student success for FCPS in addition to individual school and program goals. The team supports division collaborative efforts to monitor and report the impact of distance learning and waivers generated from school closure on student and school outcomes.

Office of Nontraditional Schools and Programs

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

School Improvement and Supports

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.

Explanation of Costs

School Improvement and Supports (Operating Expenditures excluding Employee Benefits)						
	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 App	FY 2021 App
Nonschool-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,327,777
FT Salaries	-	-	-	-	-	4,043,444
PT Salaries	-	-	-	-	-	115,748
Logistics	-	-	-	-	-	168,585
FTE	0.0	0.0	0.0	0.0	0.0	39.0
School-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,345,304
FT Salaries	-	-	-	-	-	18,210,153
PT Salaries	-	-	-	-	-	1,069,088
Logistics	-	-	-	-	-	1,066,063
FTE	0.0	0.0	0.0	0.0	0.0	213.0

Nonschool-Based Operating Budget

The FY 2021 approved nonschool-based operating budget for the Department of School Improvement and Supports (DSIS) totals \$4.3 million. The new department was created as part of a divisionwide reorganization, effective July 1, 2020, and includes 39.0 positions that were reorganized from other departments and offices. Employee benefits are included in centrally-managed expenditures. As part of the reorganization, the Office of School Support and Office of Student Activities and Athletics were moved from the Chief Equity and Academic Officer, the Office of Assessment and Reporting was moved from the Department of Instructional Services (ISD), and the Office of Nontraditional Schools and Programs was moved from the Department of Special Services (DSS). Logistics funding totals \$0.2 million and provides funding for professional development, materials and supplies, and professional services.

School-Based Operating Budget

The FY 2021 approved school-based operating budget for the Department of School Improvement and Supports (DSIS) totals \$20.3 million. The new department that was created as part of a divisionwide reorganization, effective July 1, 2020, includes 213.0 positions that were reorganized from other departments and offices. Employee benefits are included in centrally-managed expenditures. As part of the reorganization, the Office of School Support and Office of Student Activities and Athletics were moved from the Office of the Chief Equity and Academic Officer, and the Office of Nontraditional Schools and Programs as well as the Multi-Tiered Systems of Support (MTSS) program was moved from the Department of Special Services (DSS). Logistics funding totals \$1.1 million and provides funding for textbooks, after-school staff, transportation, snacks, supplies and equipment, professional development, official fees, postseason activities, police services, and funding for the AED program.

Special Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
Positions		2.0

State/ Federal Projects	Fund
	SOF
Educational Specialist	1.0
Positions	1.0

State/Federal Projects	Fund
	SOF
Educational Specialist	1.0
Positions	1.0

Intervention and Prevention Services	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Psychological Services	1.0	-
Coordinator, Social Work Services	1.0	-
Coordinator, Student Safety and Wellness	1.0	-
Coordinator, Equity and Student Conduct	1.0	-
Crisis Intervention/Dropout Prevention Manager	1.0	-
Conflict Resolution and Mentoring Specialist	-	1.0
Psychological Services Manager	1.0	-
Social Work Services Manager	1.0	-
Project Manager, STOP Grant	-	1.0
Homeless Liaison	1.0	-
Senior Substance Abuse Prevention Specialist	0.5	-
Administrative Assistants	4.0	-
Positions	13.5	2.0

Special Education Instruction	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Applied Behavioral Analysis	1.0	-
Coordinator, Pre K-12 Sp. Ed. Instruction	1.0	-
Coordinator, Pre K-12 Adapted Curriculum	1.0	-
Coordinator, Special Education Related Services	1.0	-
Behavior Management Teacher	1.0	-
Assistive Technology Manager	1.0	-
Behavioral Management Manager	1.0	-
Communication Disorders Manager	1.0	-
ESY/Assessment Manager	1.0	-
Vision and Hearing Services Manager	1.0	-
Special Education Teacher Support Manager	1.0	-
Therapy Services Manager	1.0	-
Therapy Services Supervisor	1.0	-
Assistive Technology Integration Specialist	1.0	-
Communication Disorders Supervisors	3.0	-
Educational Specialists	7.0	4.0
Resource Teachers	16.0	3.0
Administrative Assistants	7.5	0.5
Positions	48.5	7.5

Operations and Strategic Planning	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Data Management	1.0	-
Coordinator, Financial Management	1.0	-
Coordinator, Student Registration	1.0	-
Medicaid Program Manager	-	1.0
Multilingual Services Manager	1.0	-
Financial Analysts	2.0	-
Language Services Specialist	1.0	-
Data Specialist, Student Testing	0.5	-
Senior Education Services Specialist	1.0	-
Student Transfer/Home Instruction Specialist	1.0	-
Web Development Specialist	1.0	-
Functional Applications Specialists	4.0	1.0
School Health Services Specialists	-	2.0
Multilingual Services Specialists	2.0	-
Multilingual Services Technical Specialist	-	1.0
Multilingual Registrars	5.0	1.0
Multilingual Translators	4.0	-
Multilingual Interpreters	2.0	-
School Health Services Liaison	0.5	-
Manager, School Health Services Program	1.0	-
Accounting Technicians	3.0	1.0
Functional Applications Technician	1.0	-
Medicaid Systems Specialists	-	1.5
Medicaid Financial Specialist	-	1.0
Management Technician	1.0	-
Registration Services Technician	0.5	-
Media Technician	-	0.5
Administrative Assistant	1.0	-
Positions	36.5	10.0

Special Education Procedural Support	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Due Process & Eligibility	1.0	-
Coordinator, Procedural Support	1.0	-
Manager, Comprehensive Service Act	1.0	-
Manager, Due Process and Special Education Services	1.0	-
Procedural Support Managers	2.0	-
Educational Services Specialists	5.0	1.0
Multagency Liaisons	4.0	2.0
Administrative Assistants	3.0	-
Positions	19.0	3.0

State and Federal Projects	Fund
	SOF
Multagency Liaison	1.0
Positions	1.0

State/Federal Projects	Fund
	SOF
Database Engineer	1.0
Software Engineer	1.0
Financial Analyst	1.0
CEIS Data Monitoring Specialist	1.0
Functional Applications Specialists	2.0
Positions	6.0

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	119.5
State/Federal Projects (SOF):	<u>9.0</u>
Total SOF:	128.5
G&SSP:	<u>22.5</u>

Total Nonschool-based Positions: 151.0

Special Services

Department Mission

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

Issues and Trends

Assistant
Superintendent

FCPS is committed to the use of differentiation of instruction in order that all students, including those with disabilities, are educated within the least restrictive environment and in their neighborhood schools whenever possible. As FCPS strives to bring special education services to the student rather than moving the student to the services, expanded training in differentiated instruction and service delivery is critical for both general and special education staff members.

The Individuals with Disabilities Education Act (IDEA), the Americans with Disabilities Act (ADA) and Every Student Succeeds Act (ESSA) significantly impact the budget of DSS. The department is responsible for providing support to students with a variety of special needs, including students with disabilities and students who have been suspended or expelled. These students are among the most at-risk populations in FCPS and include groups for whom new federal requirements have the most complex implications. FCPS also uses a portion of its IDEA funding, 15 percent, for Coordinated Early Intervening Services (CEIS) for general education students who are struggling academically and who have not been identified as needing special education services. Providing coordinated early interventions and additional support to these students helps to reduce the number of students that may require special education and related services later on.

Federal requirements impact many areas, including dispute resolution for students with suspected disabilities or those determined eligible for Section 504 Plans or Individualized Education Plans (IEP), standardized assessment, accountability indicator targets, and teacher qualifications. Along with legal mandates, the changing Student Needs of FCPS students with disabilities have an impact on the cost of instruction. FCPS classifies special education services as Category A (learning disabilities and emotional disabilities) and Category B (autism, intellectual disabilities, noncategorical elementary, and physical disabilities). Level 1 services are provided for less than 50 percent of the school day and Level 2 services are provided for 50 percent or more of the school day. Additionally, DSS and Multi-Agency Liaisons must collaborate with Fairfax County government staff for the provision of services to students who require non-public special education settings that are funded through the Children's Services Act (CSA).

The shortage of qualified special education teachers and highly qualified teachers certified in teaching low incidence special education students (e.g. students with autism or intellectual disabilities) and at-risk students in alternative programs poses a challenge in ensuring that these student populations meet mandatory academic benchmarks. Many newly hired teachers receive provisional or conditional teaching licenses and require extensive professional development in order to be prepared to fulfill teaching responsibilities and ensure academic progress for students.

Office of the Assistant Superintendent

The assistant superintendent of DSS supports and advises the Superintendent on department-related matters; provides leadership and direction to the department; serves as a liaison to the School Board on matters involving offices within DSS; serves as a liaison to principals and other stakeholders; and represents the school division on matters at the community, state, region, and national levels.

Office of Intervention and Prevention Services

The Office of Intervention and Prevention Services is responsible for School Psychology Services, School Social Work Services, Student Safety and Wellness, and Equity and Student Conduct. 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.

Office of Special Education Instruction

The Office of Special Education Instruction directs and supports the development, implementation, operation, and evaluation of early childhood to grade 12 special education programs, curricula, and services that meet the unique needs of students with disabilities. Overall, the office provides instructional leadership, supervision, and coordination of early childhood, elementary, secondary, and related services. Instructional and related services are provided to students with disabilities who are in general education and special education classes throughout the continuum of settings required by federal and state mandates. Related services include physical, occupational and speech therapies, audiology, assistive technology, educational interpreting, and Braille. Hearing and Vision itinerant services support access and participation. Adapted physical education services are provided to assist students in accessing physical education instruction.

Under the federal and state regulations of Child Find, the Office of Special Education Instruction conducts early childhood multi-disciplinary assessments for students as young as eighteen months of age through age five. Speech and language pathologists, school psychologists, school social workers, educational diagnosticians, audiologists, and occupational and physical therapists conduct screenings and evaluations to determine if preschool-aged students are eligible for special education and related services. Eligible students are served beginning at age two in a variety of locations, such as homes, daycares, private preschools, PreK and Early Head Start, Early Childhood Special Education, and Preschool Autism Classrooms.

The Office of Special Education Instruction plans and delivers research-based, innovative professional development opportunities for teachers, therapists, school-based administrators, and paraprofessionals through online and academy courses, conferences, and school and centrally-based trainings. Ongoing professional learning opportunities build the capacity of staff members to provide high quality support and services for students with disabilities and their families. This office operates in collaboration with all other special education sections within DSS and works closely with the Instructional Services Department (ISD) and other FCPS departments to ensure divisionwide support to schools and staff. The office sponsors the Special Education Conference and numerous training opportunities for parents and staff.

Office of Special Education Procedural Support

The Office of Special Education Procedural Support provides guidance to staff, families, and students in areas related to the implementation of and compliance with IDEA and Section 504 of the Rehabilitation Act, as amended. The department contains three sub-departments that include Procedural Support, Due Process and Eligibility, as well as Multi-Agency Services. Procedural Support and Due Process and Eligibility personnel serve as intermediaries and resources to parents as well as internal and external programs to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have, or are suspected of having a disability. Office of Procedural Support leadership personnel facilitate all dispute resolution processes to assist with the resolution of complaints and disputes, which include administrative review, Virginia Department of Education and federal, Office of Civil Rights (OCR) complaint responses, mediation as well as IDEA and Section 504 due process hearings.

The Procedural Support Services section provides direct support to school-based administrators and staff in the five regions to ensure compliance with federal, state, and local regulations. There is a 1.0 procedural support liaison (PSL) position per each school pyramid who provides guidance to schools about the provision of services to students with Individual Education Programs or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community questions regarding special education services and 504 plans.

The Multi-Agency Services section oversees the implementation of placement and IEPs for students with disabilities whose needs cannot be served within the public schools in FCPS. These students receive their free, appropriate, public education within non-public settings such as private day schools and residential schools. These staff collaborate closely with the Children's Services Act office of Fairfax County.

Special Services

Office of Operations and Strategic Planning

The Office of Operations and Strategic Planning (OSP) administratively supports all DSS programs, as well as special education and Section 504 programming. OSP programs and services include data and financial management, web development, student registration management, school health management, the Medicaid Reimbursement Program, and Section 504 program management. OSP supports building management for Willow Oaks and for the Dunn Loring, Pimmit, and Virginia Hills service centers. OSP also coordinates contract management and the Replacement Equipment Oversight Committee (REOC) programs that fall under DSS.

The Data Management section provides support to the School Board, Leadership Team, schools, and centers regarding special services and Section 504 data requirements for Federal and State reporting, Special Education Administrative System for Targeting and Reporting Success (SEA-STARs) support, Special Education and Section 504 data, staffing, funding and statistical analysis for Special Education instructional support. The Data Management section provides program analysis, documentation of special education and Section 504 processes; collection, validation and reporting of all Special Education and Section 504 data; and preparation of FCPS, local, state, and federal mandated reports. The section maintains an integrated database for special education and Section 504 student records, referrals, eligibilities, IEPs, 504 qualifications, 504 Plans, 504 reevaluations and student placements. The SEA-STARs support desk provides security and user access, system testing, report writing, daily assistance to users completing local screening, special education and 504 meetings, application training, and system requirements. SEA-STARs enhances the efficiency and compliance of the eligibility/qualification and IEP/Section 504 processes by providing an automated eligibility/qualification and IEP/Section 504 management software system, which guides teachers, parents, and other stakeholders through these processes.

Data Management also manages the Medicaid Reimbursement program by supplementing and supporting mandated special education programs with funds received from the Virginia Medicaid and Schools Reimbursement Program. Data Management prepares and submits the required direct services, and cost-reporting related to Medicaid reimbursements. The FCPS Medicaid Reimbursement program is operational in over 200 schools and sites across the Division. IDEA provides for a free, appropriate public education and required special education services and supports are documented on the student's IEP. Various services and assessments are considered reimbursable through Medicaid including physical therapy, occupational therapy, speech-language, psychological (counseling), audiology, skilled nursing, and specialized transportation.

The Financial Management section provides support to the School Board, Leadership Team, schools, and centers about DSS finances. The Financial Management team is responsible for developing and monitoring the DSS budget; establishing and monitoring financial procedures; processing financial transactions; overseeing the administration of grants and reimbursements; managing the IDEA federal pass-through grant process; invoicing other jurisdictions for tuition paying out-of-county special education students and out-of-state foster care students; monitoring compliance with contract administration procedures and best practices; and providing assistance and analytical support on special education matters. The DSS Financial Management team is also responsible for processing invoices for payments related to Children's Services Act (CSA) cases that are managed by FCPS case managers. The Financial Management team works with other DSS staff to ensure compliance with financial reporting requirements.

Web Development Services works with department staff to determine the needs of each office regarding the information to be posted on the public and staff accessible (FCPSnet) websites. The web development specialist follows the FCPS Web Governance Guidelines and applies knowledge of web technologies, web accessibility, and FCPS branding standards to develop and maintain content for public and intranet sites. The specialist also coordinates with offices and departments, determines content and timing of website postings and electronic communications, designs and manipulates graphic files, develops and maintains web-based applications and interactive features, reviews web page content and tools to increase operating efficiency or to adapt new requirements, and evaluates web traffic patterns. Training for staff is provided, as needed, and resources are developed for staff use.

Student Registration is responsible for registering all non-English speaking, and limited English proficient students; providing interpretation and translation services to schools, parents, and students; providing guidance on school health issues to school-based and administrative office staff members; processing countywide student transfers; and

managing notices of intent for home instruction as well as those parents requesting religious exemption from school attendance. Student Registration provides school enrollment services for students whose home language is other than or in addition to English; foreign exchange students; all students whose natural parents or legally adoptive parents do not reside in Fairfax County; tuition-paying students; students in foster care; and students with residency verification issues. Bilingual specialists are available to help families with limited English proficiency. Language Services provides written translations for many documents that are commonly disseminated through the schools and administrative offices. Depending on needs of an individual school, translations may include Amharic, Arabic, Chinese, Farsi, Korean, Spanish, Urdu, and Vietnamese. Language Services also provides interpretation services for a variety of meetings and conferences for school staff, parents and students.

The school Health Services program directly supports and addresses the promotion of health and well-being of all students in FCPS through integration of health policies, laws and mandates of local, state and federal requirements. FCPS collaborates with the Fairfax County Health Department (FCHD) in its provision of health services to all students within the school system. The design of the program fosters joint planning and problem solving through promotion of an interdisciplinary school health team. All students are provided assistance, as needed, during the school day to minimize the impact of health conditions. School health services, in collaboration with FCHD, provides instructional materials and resources to assist in meeting the health needs of FCPS students. The school health services program also directly addresses the promotion of healthy children through a proactive approach towards immunization. The program provides direction and expertise to school-based and administrative office staff members throughout the school year as they pertain to student registration and immunization compliance. The Medical Services Review Team provides recommendations to IEP and 504 teams to consider when addressing the needs of students who are medically fragile. The School Health Advisory Committee (SHAC) provides a forum for community members to make recommendations to the School Board regarding the Student and Staff Health and Wellness policy within FCPS.

Section 504 requires that no qualified student who demonstrates a physical or mental impairment that substantially limits one or more major life activities shall be excluded from participation in, be denied the benefit of, or be subject to discrimination in any program or activity offered by FCPS. OSP Data Management staff and the FCPS Section 504 specialist work collaboratively with the Office of Special Education Procedural Support (OSEPS), Office of Counseling and College and Career Readiness (CCCR), school administrators and staff to build capacity around Section 504 compliance and consistent practices across the division. OSP's focus includes building a system of supports across the division, including developing and delivering differentiated training to staff, and supporting the roll-out of SEA-STARs to Section 504 practice. In addition, the Section 504 specialist works directly and collaboratively with other stakeholders to address and resolve issues in response to parent concerns, appeals and complaints regarding Section 504.

Explanation of Costs

Special Services (Operating Expenditures excluding Employee Benefits)						
	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 App	FY 2021 App
Nonschool-based						
Expenditures	\$ 13,605,186	\$ 13,724,059	\$ 13,878,166	\$ 14,424,731	\$ 14,210,240	\$ 14,837,472
FT Salaries	11,501,498	11,474,357	11,586,039	12,043,767	11,837,910	12,123,568
PT Salaries	588,805	784,600	838,267	764,568	422,158	496,157
Logistics	1,514,883	1,465,102	1,453,860	1,616,397	1,950,172	2,217,746
FTE	119.5	118.0	116.0	115.5	116.5	119.5
School-based						
Expenditures	\$ 95,659,234	\$ 96,861,641	\$ 97,999,450	\$ 105,442,815	\$ 117,628,982	\$ 98,279,437
FT Salaries	88,001,208	89,998,142	91,736,840	99,465,435	109,257,094	93,852,865
PT Salaries	4,087,196	3,680,322	2,979,525	2,990,648	4,736,547	1,443,831
Logistics	3,570,830	3,183,176	3,283,086	2,986,732	3,635,341	2,982,740
FTE	1,267.2	1,254.5	1,257.8	1,299.2	1,330.3	1,150.9

Nonschool-Based Operating Budget

The FY 2021 approved nonschool-based operating budget for Special Services totals \$14.8 million, a \$0.6 million, or 4.4 percent, increase over the FY 2020 Approved Budget of \$14.2 million. Full-time salaries increased by \$0.3 million, or 2.4 percent, and an increase of 3.0 positions primarily due to the addition of 7.0 resource teachers, 3.0 instructional

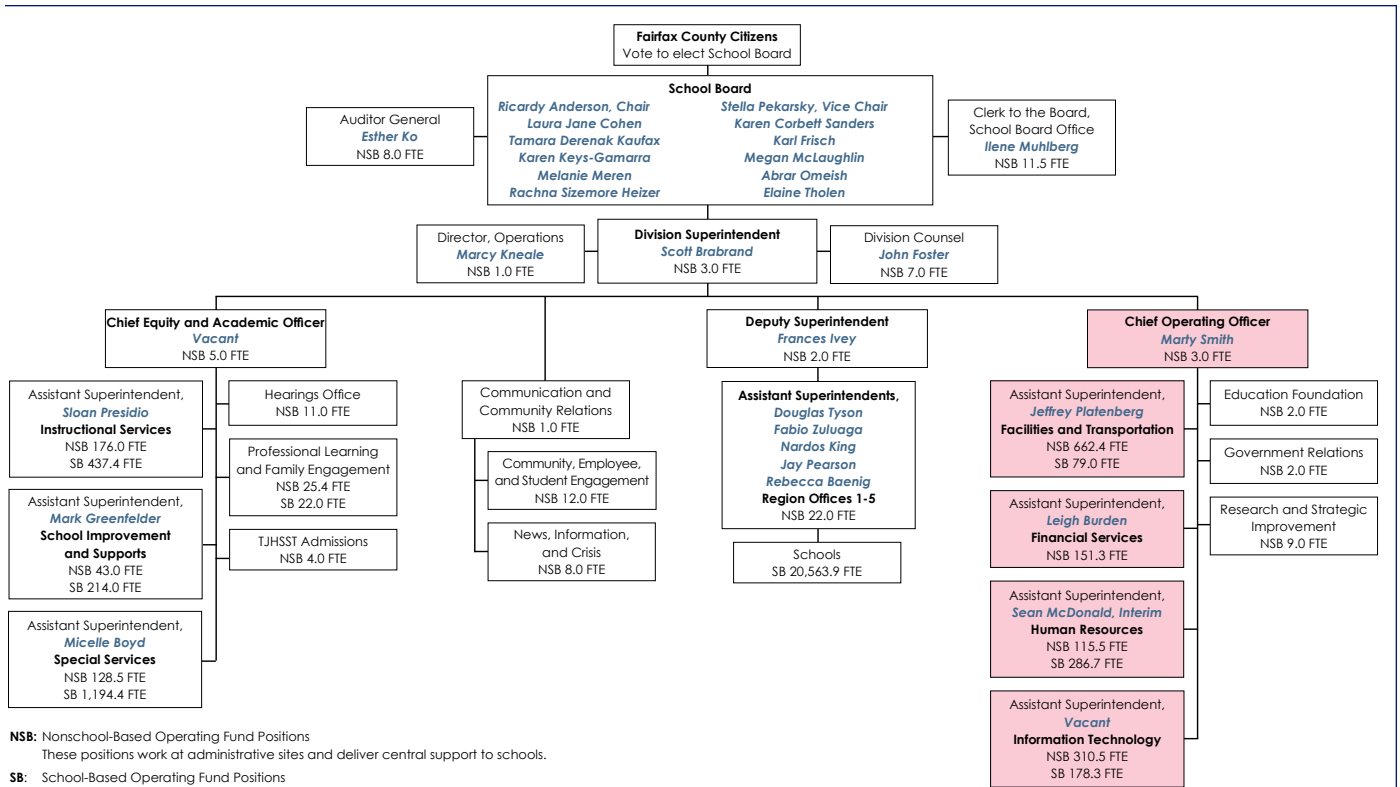
Special Services

support teachers, 2.0 instructional specialist, and a 1.0 functional supervisor, offset by a reduction 8.0 nontraditional schools program positions related to the divisionwide reorganization to the new Department of School Improvement and Supports (DSIS), and 2.0 custodian positions realigned to Facilities and Transportation. The FY 2021 Approved Budget includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale. Employee benefits are included in centrally managed expenditures. Part-time salaries increased by \$73,999, or 17.5 percent primarily due to substitute training cost related to restraint and seclusion professional development, offset by department realignments and position trade conversions. Logistics funding increased by \$0.3 million, or 13.7 percent, due primarily to contractual increases for Kognito and Youth Survey and funding to support certification and recertification in Behavior Intervention Services.

School-Based Operating Budget

The FY 2021 approved school-based operating budget for Special Services totals \$98.3 million, a \$19.3 million, or 16.4 percent, decrease from the FY 2020 Approved Budget of \$117.6 million. Full-time salaries decreased by \$15.4 million, or 14.1 percent, and a decrease of 179.4 positions primarily due to the divisionwide reorganization of Nontraditional Schools Programs and the Multi-Tiered Systems of Support (MTSS) program to the new Department of School Improvement and Supports (DSIS) and a 1.0 custodian position realigned to Facilities and Transportation. The FY 2021 Approved Budget includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale. Part-time salaries decreased by \$3.3 million, or 69.5 percent, primarily due to the divisionwide reorganization mentioned above, reductions in funding for position trade conversions, and office budget realignments within DSS. Logistics funding decreased by \$0.7 million, or 18.0 percent, due the divisionwide reorganization mentioned above as well as reductions in funding for position trade conversions.

Chief Operating Officer



NSB: Nonschool-Based Operating Fund Positions
These positions work at administrative sites and deliver central support to schools.

SB: School-Based Operating Fund Positions
These positions are in classrooms and school buildings and directly serve the needs of students.

FTE: Full-Time Equivalent Position Detail is available in the appendix.

Chief Operating Officer

Office of the Chief Operating Officer Chief Operating Officer Manager of Business Operations Senior Executive Administrative Assistant Positions		Fund SOF 1.0 1.0 1.0 3.0
FCPS Education Foundation Executive Director Administrative Assistant Positions	Fund SOF 1.0 1.0 2.0	Facilities and Transportation Services See page 254
Government Relations Director Business Operations Technical Specialist Positions	Fund SOF 1.0 1.0 2.0	Financial Services See page 260
Research and Strategic Improvement Director Manager, Research and Strategic Improvement Research and Improvement Specialists Administrative Assistants Positions	Fund SOF 1.0 1.0 5.0 2.0 9.0	Human Resources See page 265
		Information Technology See page 270
		SOF – School Operating Fund Department (SOF): <u>16.0</u> Total Nonschool-based Positions: 16.0



Marty Smith
Chief Operating Officer

Mission

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

Office of the Chief Operating Officer

The chief operating officer oversees and coordinates all business services in support of FCPS' instructional program and former chief of staff oversight responsibilities. The chief operating officer provides direction and leadership to the departments of facilities and transportation, financial services, human resources, and information technology as well as oversight responsibilities for the FCPS Education Foundation, the Office of Government Relations, and the Office of Research and Strategic Improvement.

FCPS Education Foundation

The Education Foundation seeks public-private partnerships with businesses, philanthropists, and social leaders in order to fund and implement major initiatives that benefit FCPS students.

Office of Government Relations

The Government Relations Office serves as liaison between FCPS and state and national policymakers, including the Virginia General Assembly and the Virginia State Board of Education, in order to achieve the legislative goals of the School Board and promote positive leadership of the school division regarding education policy and financing.

Office of Research and Strategic Improvement

The Office of Research and Strategic Improvement has work that spans a wide range of activities including objective accountability reporting on FCPS programs and services, coordinating strategic planning and management efforts, and screening requests to conduct research and collect data within FCPS. The office serves FCPS staff members, the

Chief Operating Officer

School Board, and the community through research-based processes, tools, and evidence. Their reports include program evaluations and research studies that present evidence of division, school, and program impact and effectiveness. The selection of Office of Research and Strategic Improvement's projects is guided primarily by the project's capacity to inform the Superintendent, Leadership Team, and School Board about FCPS' goals and strategic initiatives.

Explanation of Costs

Chief Operating Office (Operating Expenditures excluding Employee Benefits)						
	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 App	FY 2021 App
Nonschool-based						
Expenditures	\$ 286,481	\$ 367,795	\$ 833,153	\$ 1,828,983	\$ 1,819,691	\$ 1,811,786
FT Salaries	285,489	354,999	788,489	1,729,983	1,720,115	1,705,210
PT Salaries	-	-	12,673	17,799	32,524	32,524
Logistics	992	12,795	31,991	81,200	67,052	74,052
FTE	2.0	3.0	16.0	16.0	16.0	16.0

Nonschool-Based Operating Budget

The FY 2021 approved nonschool-based operating budget for the Office of the Chief Operating Officer totals \$1.8 million, a decrease of \$7,905, or 0.4 percent, from the FY 2020 Approved Budget. Full-time salaries total \$1.7 million, a decrease of \$14,905, or 0.9 percent, due to an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Logistics funding of \$74,052, is an increase of \$7,000, or 10.4 percent, over the FY 2020 Approved Budget to cover increased software maintenance contract costs related to analytic and survey software. Logistics funding is for materials and supplies, software maintenance and staff training.

Facilities and Transportation Services

Department Administration	Fund SOF
Assistant Superintendent	1.0
Executive Administrative Assistant	1.0
Positions	2.0

Administrative, Logistical, and Operational Services	Fund SOF	Fund CF
Director	1.0	-
Coordinator, Facilities Services Customer Service Center	1.0	-
Coordinator, Community Facility Use	1.0	-
Manager, Customer Support Services	1.0	-
Manager, Technology Support Systems	1.0	-
Community Use Program Specialists	3.0	-
Financial Analyst	-	1.0
Web Development Specialist	1.0	-
Senior Buyer	-	1.0
Buyer	1.0	-
Senior Functional Applications Specialist	1.0	-
Functional Application Specialists	8.0	1.0
Functional Application Technicians	2.0	-
Mobile Applications Technicians	3.0	-
Administrative Assistant	1.0	-
Positions	25.0	3.0

Design and Construction	Fund SOF	Fund CF
Director	0.5	0.5
Assistant Director	0.5	0.5
Special Projects Administrator, Capital Improvements and Planning	-	1.0
Coordinators, Capital Projects	-	3.0
Coordinator, Facilities Improvement	-	1.0
Coordinator, Financial Management	0.5	0.5
Coordinator, Property Management	1.0	-
Coordinator, Sustainability	-	1.0
Manager, Roofing Construction	-	1.0
Manager, Easement and Site Acquisition	-	1.0
Construction Management Liaison	-	1.0
Design Technician	-	1.0
Construction Safety Specialist	-	1.0
Mechanical Engineers	-	3.0
Civil Engineers	-	1.7
Electrical Engineers	2.0	3.0
Architectural Engineers	2.0	3.0
Functional Applications Specialists	2.0	-
Building Services Specialists	2.0	-
Construction Project Managers	1.0	4.0
Senior Buyer	0.5	0.5
Buyer	1.0	-
Field Construction Representatives	2.4	29.0
Field Construction Supervisors	-	4.0
Carpenter	-	1.0
Financial Analysts	-	3.0
Finance Assistant	-	1.0
Construction Safety Inspector	-	1.0
Roofing Technical Specialists	3.0	-
Accounting Technician	0.2	0.8
Engineering Technicians	-	3.0
Technical Inspectors	-	9.0
Program Assistant	0.5	0.5
Administrative Assistants	0.5	3.5
Mail and Reprographic Services Assistant	1.0	-
Building Supervisor	1.0	-
Building Resources Technicians	2.0	-
Custodians	6.0	-
Positions	29.6	83.5

Transportation Services	Fund SOF	Fund CF
Director	1.0	-
Assistant Directors	2.0	-
Financial Analyst	1.0	-
Transportation Coordinators	4.0	-
Transportation Operations Managers	9.0	-
Transportation Operations Project Liaison	1.0	-
Transportation Operations Specialist	1.0	-
Transportation Supervisors	29.0	-
Special Services Transportation Specialists	2.0	-
Transportation Operations Technicians	15.0	-
Transportation Support Services Technician	1.0	-
Administrative Assistants	8.0	-
Dispatchers	8.0	-
Transportation Assistants	6.0	-
Accounting Technician	1.0	-
Manager, Transportation Training and Staff Development	1.0	-
Coordinator, Transportation Planning	1.0	-
Human Resources Technician	1.0	-
Transportation Time and Attendance Assistants	4.0	-
Positions	96.0	

Safety and Security	Fund SOF	Fund CF
Director	1.0	-
Coordinator, Safety	1.0	-
Coordinator, Security Planning and Assessment	1.0	-
Coordinator, Security Operations	1.0	-
Coordinator, Technical Security	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	-
Security Technology Applications Analyst	1.0	-
Inspections Technical Specialists	3.0	-
Administrative Assistant	1.0	-
Security Systems Technical Specialists	5.0	-
Security Operations Supervisor	1.0	-
Security Supervisors	4.0	-
Security System Monitors	2.0	-
Security Planning and Assessment Specialists	8.0	-
Security Officers	20.0	-
Positions	57.0	

Facilities Management	Fund SOF	Fund CF
Director	1.0	-
Assistant Directors	2.0	-
Coordinator, Get2Green	1.0	-
Coordinator, Facilities Administration	1.0	-
Coordinator, Infrastructure and Environmental Engineering	0.5	0.5
Coordinator, Grounds Maintenance	1.0	-
Coordinator, Energy Management	1.0	-
Coordinators, Facilities Management	3.0	-
Coordinator, Custodial Operations	1.0	-
Coordinator, Facilities Asset Management	1.0	-
Assistant Managers	6.0	-
Project Managers	2.0	-
Manager, Night Operations	1.0	-
Manager, Infrastructure and Environmental Engineering	1.0	-
Managers, Satellite Operations	4.0	-
Engineering Technician	1.0	-
Technical Inspector	1.0	-
Financial Analysts	2.0	-
Finance Assistant	1.0	-
Management Technician	1.0	-
Environmental Compliance Specialist	1.0	-
Engineers	6.7	3.3
Energy Systems Specialists	12.0	-
Energy Management Technician Supervisor	1.0	-
Energy Management Technicians	6.0	-
Field Construction Representative	-	1.0
Administrative Assistant	1.0	-
Business Operations Supervisors	2.0	-
Business Operations Assistants	7.6	-
Business Operations Technical Specialists	1.0	-
Buyer Supervisor	1.0	-
Buyers	1.0	1.0
Appliance and Equipment Technicians	14.0	-
Cabinet/Furniture Maintenance Supervisor	1.0	-
Cabinetmakers & Furniture Repairers	4.0	-
Carpenters	17.0	-
Facilities Asset Management Specialists	2.0	-
Facilities Asset Management Technicians	3.0	-
Fire Sprinkler Supervisor	1.0	-
Fire Sprinkler Technicians	6.0	-
Central Operations Manager	1.0	-
Flooring Repairers	4.0	-
Flooring Maintenance Technicians	2.0	-
Glaziers	4.0	-
Grounds Operations Manager	1.0	-
Grounds Equipment Technicians	6.0	-
Insulators	2.0	-
Groundskeepers	32.0	-
Facilities Services Environmental Specialist	1.0	-
Environmental Compliance Technicians	3.0	-
Heavy Equipment Operators	2.0	-
HVAC Technicians	56.0	-
Industrial Electricians	32.0	-
Kitchen Equipment Technicians	4.0	-
Locksmiths	6.0	-
General Maintenance Worker	1.0	-
Night Operations Supervisors	2.0	-
Painters	17.0	-
Pest Controllers	5.0	-
Plumbers	28.0	-
Power Generator Technicians	4.0	-
Power Plant Technicians	2.0	-
Preventive Maintenance Technicians	15.0	-
Refrigeration Technicians	6.0	-
Roofers	2.0	-
Grounds Equipment Supervisor	1.0	-
Metal Trades Supervisor	1.0	-
Senior Buyers	3.0	-
Sheet Metal Workers and Welders	9.0	-
Structural Supervisors	5.0	-
Structural Team Leaders	11.0	-
Structural Trades Technicians	11.0	-
Structural Maintenance Apprentices	3.0	-
Maintenance Parts Supervisor	1.0	-
Maintenance Parts Assistant Supervisors	2.0	-
Maintenance Parts Technicians	6.0	-
Field Representatives	3.0	-
Plant Operations Managers	3.0	-
Plant Operations Monitors	15.0	-
Accounting Technician	1.0	-
Assistant Plant Operations Monitors	2.0	-
Building Supervisor	1.0	-
Administrative Building Support	7.0	-
Positions	443.8	5.8

Facilities Planning	Fund SOF	CF
Director	1.0	-
Coordinators, Facilities Planning	2.0	-
Planners	5.0	-
Architectural Capacity Engineer	-	1.0
Architectural Engineer	-	1.0
Management Technician	1.0	-
Positions	9.0	2.0

SOF – School Operating Fund
CF – Construction Fund

Department (SOF):	662.4
Construction:	94.3
Total Nonschool-based Positions	756.7



Jeffrey Platenberg
Assistant
Superintendent

Department Mission

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

Department Commitment

We are committed to the Strategic Plan, and its four goals; Student Success; Caring Culture; Premier Workforce; and Resource Stewardship defining our role in living the commitment to our staff and community.

Issues and Trends

FTS will continue to provide accountability and transparency while working to implement the goals set forth by the FCPS Strategic Plan. FCPS has been recognized as an industry leader in several categories related to FTS initiatives and programs such as energy conservation, design and building modernization, transportation initiatives that safeguard student transport, efficient building maintenance innovations, and safety and security measures. The department continues to face ongoing challenges, which include an increasing student population, aging infrastructure, security threats, lack of capital and operational funding to meet community expectations, the rising costs of construction as well as transportation expenses, and the current pandemic.

FTS continues to address these issues through innovation. For example, FTS has implemented new Student Membership Projections and Student Needs software. This software serves as a critical component of FCPS operations through the production of projections which are used for school staffing and facility capital planning. FTS is continuing work to improve accuracy in membership with additional datasets that provide a better understanding of the many factors that influence each school's unique student needs. This work directly impacts the budget through more accurate prediction of membership and student population changes. Additionally, the department will execute the construction program identified in the School Board approved Capital Improvement Program (CIP) and will continue to explore alternative funding sources and construction methods as well as foster communication and educate the public on the importance of bond referendums. FTS has successfully maintained the construction schedule presented in the CIP for many years through the funding provided by General Obligation Bonds in the amount of \$180 million. However, due to budget reductions in previous years in the area of major maintenance and overcrowding funds, deferred capital needs continue to broaden each year. The reduction of overcrowding funds has limited FTS's ability to purchase temporary classrooms, relocate existing units, and has delayed interior modifications for both overcrowding and program modification. Significant historic reductions and underfunding on the equipment and capital replacement programs also place an additional burden on the schools.

FTS is committed to energy conservation for both buildings and vehicles and towards implementing sustainable building construction and maintenance practices that minimize our impact on the environment. Maintenance of existing facilities is a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. The significant increase in buildings as well as the usage of complex mechanical systems has put a strain on Facilities Management's (FM) limited resources. Additional resources are necessary for capital system replacements and failures adversely impacting our ability to monitor and control our schools effectively. The portion of resources to FM serves as only a small fraction of what is needed to address the escalating and competing needs of the capital program.

The transition from a contractor-led energy program to an FCPS-led program has been a great success. The team of FCPS energy specialists has continued to work implementing conservation procedures in all FCPS facilities. Energy specialists advise FCPS staff on ways to use energy wisely while keeping classrooms comfortable. The return on investment of the program has been immediate. In addition to the \$5.5 million in avoided energy costs in the first nine months of FY 2020, FCPS received many prestigious awards for the program, including the 2020 Partner of the Year for Sustained Excellence from the Environmental Protection Agency (EPA), the Metropolitan Washington Council of Governments' 2019 Climate and Energy Leadership Award, Virginia Energy Efficiency Council's 2019 Energy Efficiency Leadership Award, a platinum certified Green Schools Challenge award from the Virginia School Board Association, and the 2019 Governor's Environmental Leadership Award.

Facilities and Transportation Services

During FY 2021, the department will continue to expand the use of technology to increase levels of positive responses and monitor feedback related to trust and customer service in facilities maintenance, transportation, and safety and security operations. Safety and security must continue to be at the forefront of school facility needs. The safety of students and staff is paramount to successful student learning and to achievement of FCPS Strategic Plan goals. While using a continual improvement paradigm to review physical, technical, and operational safety and security programs, managers ensure that best practices are followed. Examples of these programs include: centralized crisis management plans, uniformed security, patrol operations, visitor management systems, video surveillance, confidential tip lines threat assessments, emergency and incident management initiatives, lead in water testing, and other safety and environmental health programs. Continued implementation of the recommendations and considerations contained in the completed FY 2020 internal safety and security review report remains a priority.

The Office of Transportation Services (OTS) continues to provide safe and effective transportation to all eligible riders while increasing efficiency of routes by regularly reviewing bus stops and combining stops where appropriate. Adequate annual funding for the bus fleet is critical to continue to provide safe, cost effective, environmentally friendly, and exceptional service. The nationwide shortage of qualified bus drivers makes the recruitment and retention of drivers essential to ensuring that FCPS students are provided with adequate transportation services. Driver training requirements have increased causing the need for increased funding for training. OTS continues to explore technologies that can increase the safety of students on buses and improve efficiency and accountability for bus drivers and attendant payroll reporting. "Here Comes the Bus", a school bus application, has been implemented throughout the county. This application allows parents to monitor student departure and arrival times. Tablets continue to be installed on the buses in order to implement this application with future plans to include added features such as improved time and attendance for payroll purposes. A joint venture was developed with the county bus service to provide additional support for student extracurricular evening and weekend activities. OTS is striving to be a more responsible steward of the environment by reviewing operations and the use of resources for efficiency and sustainability. OTS was awarded a grant from Dominion Energy of eight electric school buses to be put in operation in the 2020-2021 school year. A Request for Information (RFI) was issued to consider the options for converting the fleet from fossil fuels to electric. Alternative bell schedules will continue to be explored as a more efficient utilization of buses and to assist with student health needs related to sleep. In order to improve the safety of students, plans are in place to add stop-arm cameras on selected buses to capture video of violators who pass school buses loading and unloading students. In addition, improvements and upgrades to the routing system are being explored for improved efficiency of operation.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent supports and advises the chief operating officer on matters relating to facilities, safety, security, student s, transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The assistant superintendent serves as a liaison to the School Board and represents the school division on departmental issues at the local, state, region, and national levels.

Office of Administrative Services

This office is responsible for providing administrative support to the department and the assistant superintendent by supporting departmental technology requirements, managing and coordinating usage within all FCPS locations and providing departmental financial management. The Customer Service Team provides software application support to the department and coordinates the development, implementation, and service of major FTS systems utilized within the department, as well as throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the department to deliver services more efficiently and effectively from a resource perspective. The Community Use Section oversees after hours and weekend use of school facilities and their grounds to coordinate the availability of facilities for school programs and to ensure that they serve community needs. The Administrative Services office assists with the development and oversight of the departmental operating budget, prepares solicitations and procures materials and services. This office is also responsible for project management as it relates to projects that are a special emphasis for the assistant superintendent. These usually represent initiatives that are conveyed from either the School Board or the Superintendent with goals of increased efficiencies and/or cost savings.

Office of Design and Construction

This office provides the design and construction related liaison between FCPS and Fairfax County and is responsible for design and construction services for all capital projects including new school facilities; additions to existing schools; renewals (renovations) of existing school facilities; artificial turf sport fields; completion of capital improvement work orders in the most cost-efficient manner; facility modifications and improvements; and the purchase, installation, and relocation of temporary classroom facilities. This office manages the FCPS roof replacement and maintenance program. Design and Construction is responsible for facility accommodation for the disabled through the Americans with Disabilities Act Transition Plan and provides departmental financial management. This office includes the Financial Management and Contracting Section, assisting with the development and management of the office budget, School Construction Fund, procurement of services for construction contracts and processing payments to vendors for services rendered and distribution of proffer funds. Design and Construction also contains the Property Management Team, which manages all FCPS facility leases and buildings, FCPS owned administrative facilities, oversight of the monopole program and the turf field Contribution and Use Agreements (CUA).

Office of Facilities Planning

The Office of Facilities Planning Services manages the processes and produces data that serves as a fundamental element of the entire division's operations and ensures the efficient and effective accommodation of all students and educational programs in each school. This office produces student membership projections used for staffing of schools and ensures accommodation of students through minor projects and major capital planning. Support is provided to schools annually through review and recommendation to accommodate changing capacity needs. Each year the work of the office starts by producing school system maps (which include boundaries and program maps), conducting capacity surveys of each school to identify how each classroom is used, and analyzing demographic data and changes of the student population to develop student membership projections by population (such as special education, English Speakers of Other Languages, and Advanced Academic Programs) for each school, by grade level. Once capacity utilization analyses and student membership projections are produced, this work is incorporated into an annual a five-year Capital Improvement Program (CIP), which provides summaries and visuals to assist in decision making of the Leadership Team and the School Board. The CIP includes a list of potential solutions to alleviate current and projected school capacity deficits and proposes, in conjunction with other offices in the department, bond referenda to fund required capital improvements. The office is also responsible for monitoring new housing developments in the county, offering development contribution recommendations (also known as proffers), and analyzing how housing growth and changing economic market conditions may impact school facilities and the school division. The analysis of housing developments and impacts occurs year round and is incorporated into the annual student membership projections. Additionally, this office is responsible for maintaining and updating school boundary data, which is held in the boundary locator system. The boundary locator system holds the school assignment information of residential addresses within the country which is used by the community, school, and central office staff for registration of students, and student information systems in IT. Work related to boundary adjustments is also conducted by this office and includes feasibility studies, scoping, public involvement, and supporting the School Board on any adjustments. The Office of Facilities Planning Services also supports the Facilities Planning Advisory Council (FPAC), which serves as an advisory committee to the School Board on facilities issues. FPAC is made up of citizen appointees from each magisterial district, as well as at-large members and an appointed representative from the City of Fairfax School Board.

Office of Facilities Management

The Office of Facilities Management is responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. The Facilities Management Operations Section is responsible for the maintenance and repair of all mechanical, electrical, and structural equipment and systems along with the oversight of all elevator inspections and repair. Facilities Management also has the responsibility of all pressure vessel and fire marshal inspections which are county and state mandated programs. These building systems and components are supported by technicians located in four decentralized satellite maintenance facilities which are strategically placed throughout the county to reduce response times and fuel usage. A fifth centralized facility is responsible for grounds maintenance and centralized trades functions such as snow removal, fire sprinkler repair and maintenance, lock shop, cabinet shop and welding. The majority of preventive maintenance is performed by an evening shift which includes cross connection inspections on potable water systems, electrical infrastructure maintenance such

Facilities and Transportation Services

as switch gear, transformers and distribution panel preventive maintenance, and building and parking lot painting. All satellite and centralized trades are responsible for storm response and mitigation including working directly with Federal Emergency Management Agency (FEMA) representatives for damage claims after regional severe weather events. Facilities Management trade positions are required to hold current Virginia State trade licensing and/or certifications or a combination of both. The Infrastructure and Environmental Engineering Section provides technical support and construction and contract management for the maintenance and repair of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The section also manages infrastructure replacement of HVAC, boilers, and asphalt; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Asset Management Section is responsible for planning, managing, coordinating and implementing the system wide asset management program for OFM by conducting and capturing asset inventory of facilities related equipment to identify the department's current infrastructure backlog and future funding requirements. The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing energy-related mandates; managing energy performance contracts; operating and maintaining the computerized Central Control and Monitoring System (CCMS); monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory. The Plant Operations Section supports the instructional program and public use of school facilities by ensuring thorough operational oversight a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing all custodial operations. The Plant Operations Section is also responsible for training all new custodial hires and for providing additional custodial certification training programs for existing custodians. This office also procures goods required by the department, and processes payments to vendors for services rendered.

Office of Safety and Security

The Office of Safety and Security provides overall guidance, direction, and support to the Safety, Health, and Security programs; to include federal and/or Commonwealth of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Administration (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections; writes and distributes information on security, safety, and health issues; provides in-service workshops; oversees state required certification training and recertification program for all school-based security personnel; provides recommendations and guidelines for loss prevention and loss control measures; coordinates the activities of county and state agencies providing support on matters of student safety, security and emergency management; conducts facility and grounds safety audits and security assessments; provides design and implementation of a technical security program that includes CCTV, social media monitoring, door access, visitor management system, intrusion and fire alarms; provides technical expertise on traffic, theatre and fire safety issues; regulates and monitors fire, tornado and lockdown drills; coordinates table top training exercises at all schools; provides 24-hour monitoring of security and fire alarm systems; and operates the internal emergency management structure and training; maintains the urgent internal messaging communications system for FCPS; maintains the School Liaison Commander position and the School Resource Officer program; oversees incident command operations for the school system; provides a 24x7 uniformed security patrol presence at schools and centers; and provides afterhours dispatching for the Office of Transportation Services.

Office of Transportation

The Office of Transportation Services (OTS), along with the support of outside contracted transportation services provides basic day-to-day school bus or van transportation for both division and multi-agency schools. Transportation Services provides shuttle bus runs between schools and between schools and community businesses; late bus runs after normal school closing and Saturday service for enrichment activities; and transportation for schools' educational and athletic field trips. Transportation Services collaborates with Fairfax County in operation of the transportation public safety radio communication system and with the Fairfax County Connector and Cue Public Bus Service Systems to provide optional transit service to middle and high school students for after-school activities. Transportation Services also supervises the purchase and maintenance of all school-owned vehicles; reviews weather conditions to recommend cancellation or adjustment to school schedules as needed; develops and updates required routes and schedules to provide safe, efficient, and timely transportation to eligible pupils; meets special education transportation requirements; and in cooperation with principals and the school safety office, ensures the orderly parking and systematic movement of buses on school grounds. The Office of Transportation Services works in conjunction with school principals and region offices to develop the start and end times for each school to provide

Facilities and Transportation Services

effective service while managing the need for additional resources. The bell schedule is a tiered structure of school start and end times that allows OTS to use a minimum of buses and drivers while still meeting operational demands. Transportation Services operates a transportation training for drivers and attendants to ensure that all attendants and van drivers meet training requirements and that each school bus driver meets all local, state, and federal requirements.

Explanation of Costs

Facilities and Transportation Services (Operating Expenditures excluding Employee Benefits)						
	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 App	FY 2021 App
Nonschool-based						
Expenditures	\$ 62,834,563	\$ 59,297,454	\$ 58,896,493	\$ 62,875,492	\$ 64,689,554	\$ 66,804,056
FT Salaries	39,897,859	40,678,742	41,153,144	42,637,824	46,680,813	48,559,200
PT Salaries	2,089,948	2,154,067	2,321,818	2,955,259	2,448,577	2,068,347
Logistics	20,846,757	16,464,645	15,421,531	17,282,409	15,560,165	16,176,509
FTE	624.4	624.4	620.4	628.4	634.4	662.4
School-based						
Expenditures	\$ 24,739,611	\$ 22,905,997	\$ 24,875,770	\$ 24,064,410	\$ 20,073,063	\$ 21,618,080
FT Salaries	3,849,770	3,875,949	3,959,821	4,136,701	4,486,523	4,591,114
PT Salaries	71,219	31,817	91,608	104,592	25,671	25,671
Logistics	20,818,622	18,998,231	20,824,341	19,823,117	15,560,869	17,001,295
FTE	76.0	76.0	76.0	76.0	78.0	79.0

Nonschool-Based Operating Budget

The FY 2021 approved nonschool-based operating budget for Facilities and Transportation Services totals \$66.8 million and is a \$2.1 million, or 3.3 percent, increase over the FY 2020 Approved Budget. Funding for full-time salaries of \$48.6 million reflects an increase of \$1.9 million, or 4.0 percent, and includes an increase of 28.0 positions primarily due to 23.0 position conversions and 3.0 custodians realigned from the Department of Special Services, a 1.0 custodian from the Department of Information Technology and a 1.0 custodian from the Instructional Services Department. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$2.1 million, a decrease of \$0.4 million, or 15.5 percent, primarily due to funding reallocation for position conversions. Logistics funding totals \$16.2 million, an increase of \$0.6 million, or 4.0 percent, due to contractual increases including snow removal funding and a visitor management system, offset by decreases due to a departmental realignment of custodial supplies to school based and funding reallocation for position conversions. The budget for logistics includes funding for maintenance supplies, equipment, maintenance contracts, engineering services, and minor improvements.

School-Based Operating Budget

The FY 2021 approved school-based operating budget for Facilities and Transportation Services totals \$21.6 million and is an increase of \$1.5 million, or 7.7 percent, over the FY 2020 Approved Budget. Full-time and part-time salaries of \$4.6 million are an increase of \$0.1 million, or 2.3 percent, and includes an increase of a 1.0 operating engineer through a position conversion. Employee benefits are included in centrally-managed expenditures. Logistics funding of \$17.0 million is an increase of \$1.4 million, or 9.3 percent, due to a departmental realignment from nonschool-based for custodial supplies funding and an increase in the classroom equipment transfer to the School Construction Fund. The budget for logistics includes funding transfers to the School Construction Fund to support building maintenance, school equipment, and turf field replacement; funding transfers to Debt Service for the lease payments on the Gatehouse Administration Center; and funding for cleaning supplies, trailer work and set-up services, and minor improvements.

Financial Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		<u>1.0</u>
Positions		2.0

Budget Services	Fund	Fund
	SOF	H&FB
Director	1.0	-
Assistant Director	1.0	-
Coordinators, Budget	3.0	-
Budget Analysts	11.5	0.5
Staff Assistant	1.0	-
Budget Technician	1.0	-
Administrative Assistant	<u>1.0</u>	-
Positions	19.5	0.5

Food and Nutrition Services	Fund
	FNS
Director	1.0
Assistant Director	1.0
Coordinator, Operations	1.0
Coordinator, Finance	1.0
Coordinator, Administration	1.0
Coordinator, Supply	1.0
Operations Specialists	12.0
Functional Applications Specialist	1.0
Program Specialist	1.0
Nutritionist	1.0
Culinary Specialist	1.0
Financial Analyst	1.0
Warehouse Supervisor	1.0
Vending Supervisor	1.0
Finance Assistants	2.0
Warehouse Assistant Supervisor	1.0
Warehouse Workers/Drivers	10.0
Vending Equipment Technician	1.0
Document Assistant	1.0
Functional Applications Technician	1.0
Business Operations Assistant	1.0
Administrative Assistants	6.0
Technical Support Assistants	2.0
Inventory Technician	1.0
Operations Aide	1.0
Senior Buyer	1.0
Buyer	<u>1.0</u>
Positions	54.0

Payroll Management	Fund	Fund	Fund	Fund
	SOF	FNS	INS	H&FB
Director	1.0	-	-	-
Coordinator, Payroll Administration	1.0	-	-	-
Coordinator, Payroll & Benefit Accounting	1.0	-	-	-
Accounting Analysts	1.25	-	0.25	1.5
Payroll Analysts	3.0	-	-	-
Accounting Technicians	2.0	-	-	4.0
Business Operations Technical Specialist	1.0	-	-	-
Payroll Technicians	8.0	1.0	1.0	-
Finance Assistant	0.5	-	-	-
Administrative Assistant	<u>1.0</u>	-	-	-
Positions	19.75	1.0	1.25	5.5

Office of the Comptroller	Fund	Fund	Fund
	SOF	FNS	INS
Comptroller	1.0	-	-
Assistant Comptroller, Accounting	1.0	-	-
Coordinator, Financial Systems & Controls	1.0	-	-
Coordinator, Financial Support	1.0	-	-
Coordinator, Risk Management	-	-	1.0
Coordinator, Accounting Operations	1.0	-	-
Coordinator, FASTeam	1.0	-	-
Coordinator, Outreach and Compliance	1.0	-	-
Functional Applications Specialists	5.0	-	-
Chief Accountant	1.0	-	-
Grants Compliance Officer	1.0	-	-
Manager, Financial Reporting	1.0	-	-
Financial Systems Analysts	4.0	-	-
Accounting Analysts	6.0	-	-
Accounts Payable Analysts	3.0	-	-
Accounting Technician	1.0	-	-
Accounting Assistant	1.0	-	-
Accounts Payable Assistants	4.0	-	-
Accountable Inventory Technician	1.0	-	-
Finance Assistants	3.0	0.5	-
Risk Analysts	-	-	3.0
Financial Analysts	5.0	-	-
Administrative Assistant	<u>1.0</u>	-	-
Positions	44.0	0.5	4.0

Procurement Services	Fund
	SOF
Director	1.0
Coordinator, Warehouse Operations	1.0
Coordinator, Contracts and Procurement	1.0
Buyer Supervisors	2.0
Senior Buyers	5.0
Senior Contract Specialists	2.0
Buyers	5.0
Contract Specialist	1.0
Buyer Assistants	3.0
Inventory Technician	1.0
Administrative Assistant	1.0
Warehouse Supervisors	3.0
Warehouse Assistant Supervisors	5.0
Warehouse Workers/Drivers	34.0
Financial Analyst	<u>1.0</u>
Positions	66.0

SOF – School Operating Fund
 FNS – Food and Nutrition Services Fund
 INS – Insurance Fund
 H&FB – Health and Flexible Benefits Fund

Department: (SOF) 151.25
 FNS: 55.50
 INS: 5.25
 H&FB: 6.00
Total Nonschool-based Positions: 218.00



Leigh Burden
Assistant
Superintendent

Department Mission

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

- Communicating accurate and timely financial information to effectively meet the School Board's goals and stakeholders' expectations
- Maximizing resource utilization by efficiently delivering services and managing financial activities in compliance with applicable regulations
- Enhancing business processes and initiatives to improve community wellness, support student achievement, and ensure financial integrity

Issues and Trends

Through challenging economic times, developing a budget that meets the educational needs of FCPS students, the expectations of our community, and the needs of our employees continues to demand strict adherence to FCPS' priorities and thoughtful maximization of limited resources. During the budget development process for FY 2021, information about the budget was shared throughout the year with the community, numerous budget presentations were made at joint budget town hall meetings with the County Board of Supervisors, parent-teacher associations, community groups, and employee associations by the School Board and staff.

The FY 2021 budget continues to expand County and FCPS cooperation and collaboration, to incorporate One Fairfax into the decision-making process, and to ensure equity of opportunity and excellent classroom experience for all FCPS students. However, the FY 2021 budget is more challenging due to uncertainty of the widespread challenges caused by the COVID-19 pandemic, as well as its economic impact. Although the County proposed an \$85.5 million increase over the FY 2020 for transfers to FCPS in late February, the budget was revised in April to reflect an \$82.4 million reduction in response to the COVID-19 pandemic. At the same time, the State amended the 2020-2022 biennial budget, unallocating funding for several initiatives including compensation supplement, cost of competing adjustment for SOQ support positions, and reducing staffing support for school counselors. In response to these changes, the Superintendent presented a revised budget to reflect reductions in revenue. The FY 2021 budget was adopted with continued focus on students and support for reopening of schools.

Financial Services continues to strive to set high standards in financial administration. This encompasses the values of transparency, accuracy, and timeliness of financial information. For FY 2019, the department received an unmodified audit opinion and the certificate of excellence in financial reporting from the Government Finance Officers Association (GFOA) and Association of School Business Officials (ASBO). The department continued to improve financial management by providing principals/program managers with online fiscal monitoring reports and expanding training programs. The department also received the Meritorious Budget Award for excellence in the preparation and issuances of the FY 2020 budget from the ASBO.

The Office of Payroll Management remains efficient by leveraging automation, reevaluating our current practices, and where possible, implementing business process improvements. Well-designed staff training ensures we maximize workflow with a high degree of accuracy.

The Office of Procurement Services earned its fifth consecutive Achievement of Excellence in Procurement (AEP) accreditation. Continuous work improvements are focused in the following areas: establishing procurement best practices, spend analysis, procurement planning, and procurement training for principals and program managers in the purchasing and contracts area. The warehouse operation continues to provide quality customer service, generate revenue, and avoid costs.

Financial Services

Valuing input and partnerships with school and community stakeholders, the Office of Food and Nutrition Services (FNS) continues to implement recommendations from an external review initiated to ensure the FNS program remains one of the nation's premier programs. FCPS continues to identify cost-effective ways to enhance FNS offerings while maintaining exceptionally high standards. Menus are planned to promote fresh fruits and vegetables at all schools. FNS will continue to provide breakfast and lunch at no cost to students eligible for reduced-price meals to enable students to participate in these programs.

The increasing regulatory and financial reporting requirements remain a challenge for the Office of the Comptroller with limited resources. Increased requirements for information, accountability, and transparency, from both stakeholders and new standards related to financial reporting requirements place additional demands on existing staff. The Department of Financial Services works as a team to meet these challenges through six offices within its purview:

Office of the Assistant Superintendent

The assistant superintendent provides support to the chief operating officer, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The assistant superintendent serves as a trustee on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

Office of Budget Services

The mission of the Office of Budget Services is to provide clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team, and other stakeholders in sound decision-making; to provide quality customer service and effective communication to stakeholders; and to preserve and enhance financial resources through budget monitoring and grants development.

Budget Services provides the framework for all financial decision making through the budget process. The office ensures that the budget is balanced and meets divisionwide needs; meets the Superintendent's and School Board's requirements; reflects the most accurate up-to-date information available; and presents this information to the School Board, Board of Supervisors, and community groups in a timely and transparent manner. Budget Services develops and publishes three major budget documents annually; conducts quarterly reviews; estimates revenue for the division; calculates the salary and employee benefit requirements for all full-time equivalent employees and hourly employees; allocates staff to schools, centers, and alternative programs; coordinates the compilation of comparable budget information across surrounding jurisdictions through the Washington Area Boards of Education (WABE); promotes transparency by presenting budget information to citizens and organizations; and supports school system initiatives and improvement efforts.

The office includes the Grants Development Section, which develops grants, endorsements, and collaborative partnerships that enhance educational opportunities and provide funding for both systemwide and individual school initiatives. This section solicits state, federal, and private grants; reviews divisionwide entitlement grants; identifies and communicates grant opportunities; provides guidance and training to groups, schools, departments, and other prospective grant applicants; prepares grant proposals by providing assistance with narratives and budgets; and manages the application process.

Office of the Comptroller

The mission of the Office of the Comptroller is to ensure the integrity of FCPS' financial data; supply accurate and timely financial information to the School Board, FCPS management, and stakeholders; provide a system of effective and efficient financial processes; and monitor and reduce financial risk to FCPS. This mission is accomplished by ensuring financial records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) and in compliance with federal, state, and local regulations; establishing effective internal controls; continuously evaluating FCPS' financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments. In addition, the office is responsible for providing training and support to all FCPS staff on financial systems and procedures.

In order to effectively execute its mission, the Office of the Comptroller is organized in two groups: the Accounting and Financial Reporting Group and the Financial Systems Support Group.

The Accounting and Financial Reporting Group maintains FCPS financial records in accordance with GAAP, ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB); coordinates the annual external audit; prepares the award-winning Comprehensive Annual Financial Report (CAFR); maintains the fixed asset inventory system; completes the state-mandated annual school report and other management reports; monitors internal controls throughout FCPS' decentralized financial operations; pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations; reimburses employees for nonpayroll related expenses; coordinates IRS 1099 and unclaimed property reporting; administers the procurement card program; ensures revenue is collected, deposited, and recorded in a timely and accurate manner; develops and implements solutions to minimize and mitigate FCPS' risk exposure and the potential for financial losses; manages the School Board liability self-insurance program; procures commercial insurance for FCPS buildings and contents; reviews contract and procurement documents; evaluates unusual school field trip requests; develops divisionwide financial policies and procedures to protect FCPS' assets; ensures reliable financial data; and meets the statutory responsibility for the conduct of financial operations.

The Financial Systems Support Group ensures the integrity of divisionwide automated financial and purchasing systems to include data for all School Board funds, authorized payments and purchases, and capital assets using the Fairfax County Unified System (FOCUS); meets strict control standards for systems access, separation of duties, and ensures that approved appropriations are not exceeded; ensures state and county financial and purchasing regulations are adhered to and that funds for purchase orders are properly encumbered; provides information technology services to the programs within the Department of Financial Services and manages several enterprisewide applications; develops financial reporting tools; provides training and customer support for end users throughout FCPS; provides divisionwide support for all nonappropriated (local school activity) funds.

Office of Payroll Management

The mission of the Office of Payroll Management is to ensure the accurate and timely payment of all payroll-related obligations; to provide reliable and professional services to stakeholders; to demonstrate fiscal responsibility by maximizing resources through efficient and effective practices; to support financial integrity by maintaining compliance with applicable federal, state, and local regulations; and to maintain the payroll portion of the automated payroll/human resources system.

The Office of Payroll Management oversees and disburses wage payments; reconciles and remits payments for all wage-related deductions and taxes; manages and maintains pay and leave records; supports employee enrollment for organizational dues; reports tax-related data to taxation agencies; manages the preparation and issuance of W-2 Wage and Tax statements to employees; administers and manages the payroll direct deposit and electronic pay advice programs; administers wage assignments, court-ordered garnishments, and tax liens and levies; reconciles and reports employee enrollment and contributions for the Virginia Retirement System; manages Consolidated Omnibus Budget Reconciliation Act (COBRA) and other retiree and employee billings and receivables; administers payments of claims and assessed taxes for the worker's compensation portion of the School Insurance Fund; administers payments of claims and administrative fees associated with the School Health and Flexible Benefits Fund; and analyzes and reports on the financial activity and status of the School Health and Flexible Benefits Fund.

Office of Food and Nutrition Services

The mission of Food and Nutrition Services is to operate a world-class child nutrition program; provide a variety of healthy food choices to ensure students' readiness to learn; educate stakeholders regarding proper nutrition necessary for a healthy lifestyle and wellness; continue to monitor enhancements implemented over the last several years; continue to provide meals to the SACC program; and operate within established government regulations while remaining financially self-supporting.

Office of Procurement Services

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair, open and competitive processes in accordance with applicable regulations; provide timely distribution of products; offer high quality customer service; and develop and implement innovative technological solutions to improve procurement processes and divisionwide services. This office includes two areas: Purchasing & Contracts and Warehouse Operations.

Financial Services

Purchasing and Contracts manages procurement activities for the school division, enabling schools, centers, and offices to quickly locate and purchase necessary products and services in a timely manner and at competitive prices. This area supports schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, equipment, and related services. Purchasing & Contracts also oversees the contracting process which includes sourcing, evaluating, negotiating, awarding, and administering contracts for goods and services.

Warehouse Operations is primarily responsible for the oversight of a 65,000 square foot storage facility and includes the responsibility for inventory management, stock control, and distributing a wide variety of products in support of instructional and support functions for the entire school division. Functions that are included in this responsibility are ordering, receiving, storage, and distribution of goods and resources. This office also provides a myriad of ancillary services which include a ready inventory of basic supplies for instructional, administrative, and custodial services; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail services and oversight of outgoing U.S. Mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects throughout the school system.

Explanation of Costs

Financial Services (Operating Expenditures excluding Employee Benefits)							
	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 App	FY 2021 App	
Nonschool-based							
Expenditures	\$ 11,066,195	\$ 11,365,260	\$ 11,202,689	\$ 11,705,089	\$ 12,221,800	\$ 12,540,587	
FT Salaries	10,636,515	10,797,749	10,717,970	11,221,596	11,911,642	12,342,300	
PT Salaries	185,815	309,988	341,635	364,719	189,993	68,012	
Logistics	243,866	257,523	143,084	118,775	120,165	130,275	
FTE	148.0	148.0	147.0	147.0	147.0	151.3	

Nonschool-Based Operating Budget

The FY 2021 approved nonschool-based operating budget for Financial Services totals \$12.5 million, which is an increase of \$0.3 million, or 2.6 percent, over the FY 2020 Approved Budget. The FY 2021 Approved budget also includes 151.3 positions which is an increase of 4.3 positions, including 2.0 position conversions to complete day-to-day operations, 1.3 positions realigned from the ERFC fund, and a 1.0 position to support strategic planning and program budget enhancement. The FY 2021 Approved Budget includes funding for full-time salaries of \$12.3 million, an increase of \$0.4 million, or 3.6 percent, primarily due to the increase in positions, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$68,012 reflect a decrease of \$0.1 million, or 64.2 percent, to reflect the reimbursement credits from the 1.3 positions realigned from the ERFC fund. Logistics funding of \$0.1 million reflects an increase of \$10,110, or 8.4 percent, and includes materials and supplies, professional development, copier maintenance, and printing.

Human Resources

Department Administration		Fund
Assistant Superintendent		SOF 1.0
Executive Administrative Assistant		1.0
Positions		2.0

Benefit Services	Fund SOF	Fund INS	Fund H&FB
Director	1.0	-	-
Coordinator, Classification & Compensation	1.0	-	-
Coordinator, Benefit Services	1.0	-	1.0
Benefits Specialists	-	1.0	8.0
Business Operations Supervisors	-	1.0	-
Wellness Program Specialists	-	-	2.0
Employee Assistance Program Specialist	-	-	1.0
Financial Analyst	-	-	1.0
Classification and Compensation Specialists	2.0	-	-
Functional Applications Specialists	-	-	0.5
Management Technician	-	-	0.5
Administrative Assistant	1.0	-	-
Business Operations Technical Specialists	1.0	1.0	1.0
Business Operations Assistants	1.5	1.0	7.5
Positions	8.5	4.0	22.5

Equity and Employee Relations	Fund SOF
Director	1.0
Coordinators, Equity and Employee Relations	3.0
Senior Equity & Employee Relations Training Specialist	1.0
Human Resources Investigators	3.0
Title IX Investigators	3.0
Equity and Employee Relations Specialists	8.0
Equal Employment Opportunity Investigator	1.0
Employee Testing and Compliance Specialist	1.0
Business Operations Technical Specialist	1.0
Business Operations Assistant	1.0
Administrative Assistant	1.0
Positions	24.0

Talent Acquisition and Management	Fund SOF	Fund G&SSP
Director	1.0	-
Coordinator, Instructional Employment Services	1.0	-
Coordinator, Support Employment Services	1.0	-
Coordinator, Administrative Staffing	1.0	-
Manager, Licensure	1.0	-
Employment Specialists	11.0	1.0
Senior Talent Acquisition Specialist	1.0	-
Senior Administrative Employment Specialist	1.0	-
Recruitment Specialist	1.0	-
Recruitment Administrator	1.0	-
Recruitment Technology Specialist	1.0	-
Certification Specialist	1.0	-
Business Operations Supervisor	1.0	-
Human Resources Technician	1.0	-
Administrative Assistant	1.0	-
Business Operations Assistants	19.0	-
Positions	44.0	1.0

HR Business Services	Fund SOF	Fund H&FB
Director	1.0	-
Administrator, HR Technology	1.0	-
Coordinator, HR FASTeam	1.0	-
Coordinator, Salary Services	1.0	-
Manager, HR Communications & Client Services	1.0	-
Multimedia Development Specialist	1.0	-
Salary Specialist	1.0	-
Functional Applications Specialists	7.0	1.5
Financial Analyst	1.0	-
Business Operations Supervisors	2.0	-
Employee Programs Specialists	2.0	-
Client Services Supervisor	1.0	-
Client Services Representatives	6.0	-
Business Operations Technical Specialists	2.0	-
Human Resource Technicians	2.0	-
Time System Specialist	1.0	-
Business Operations Assistants	4.0	-
Records Management Assistant	1.0	-
Administrative Assistant	1.0	-
Positions	37.0	1.5

SOF – School Operating Fund
 INS – Insurance Fund
 H&FB – Health and Flexible Benefits Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	115.5
INS:	4.0
H&FB:	24.0
G&SSP:	1.0
Total Nonschool-Based Positions:	144.5

Human Resources



Sean McDonald
Interim Assistant
Superintendent

Department Mission

The mission of the Department of Human Resources (HR) is to build, retain, and serve a world-class workforce committed to educational excellence. A highly effective workforce is crucial for the division's success. Having a strong human capital strategy ensures that there are supportive, high functioning systems in place to attract, recruit, mentor, develop, recognize, and retain high performing individuals. FCPS provides an exemplary employee workplace through a model of effective, responsive, and efficient human capital services. These services include:

- Recruiting and retaining a highly effective and diverse workforce
- Providing all employees with competitive and comprehensive benefits and compensation
- Providing a supportive and positive work environment
- Ensuring a discrimination-free workplace
- Supervising the performance evaluation programs
- Recognizing and honoring the contributions of successful employees
- Supporting employee wellness and recognizing the importance of work-life balance
- Providing premiere customer service in all aspects of our work

Issues and Trends

The Department of Human Resources, the Department of Information Technology, and the Office of Professional Learning and Family Engagement jointly awarded a contract for the new professional development and evaluation system to SumTotal Systems effective October 15, 2018. This new evaluation system will allow FCPS to provide an extensive content library for professional development opportunities and serve as a management system that will bridge skills and competencies to enhance employee performance.

To recruit and retain highly qualified teachers, FCPS has created action plans to intentionally address the challenges outlined above. HR has developed a recruiting plan and is committed to seeking out dynamic and diverse applicants who are committed to teaching the students of Fairfax County. HR employs this plan to:

- Nurture student teacher placement programs in the Fairfax County Public Schools that pair student teachers with highly skilled expert teachers
- Create local pipelines into the profession, such as high school career pathways and other models that recruit talented individuals from our schools to a career in teaching and support them as they prepare for the profession
- Strengthen hiring practices by hiring early, investing in multi-step processes to include multiple stakeholders in the hiring process
- Build stronger partnerships with local colleges and universities to train and recruit teachers
- Develop systems to monitor and address teacher turnover
- Cultivate relationships with community and professional organizations
- Provide greater opportunity and flexibility for career changers as they navigate licensure and credentialing
- Continue to improve our high-quality induction and onboarding programs to assist in the transition to the profession
- Collaborate with our teacher associations to problem-solve and strategize ideas for improving working conditions and the overall employment experience
- Identify areas for career advancement opportunities that provide increased compensation, responsibility, and recognition

The Talent Acquisition Team works diligently to recruit high quality applicants. In addition to a market competitive salary, FCPS recruiters highlight a robust benefits package, outstanding professional development offerings, and strong supports for employees, such as the Great Beginnings Program which helps teachers new to the district start with a solid foundation and offers much support through mentoring.

FCPS strives to recruit the best teachers by hiring as early as possible, establishing relationships with faculty and students in colleges of education, and by marketing FCPS to potential employees. Over the past three hiring seasons, HR has worked to move the hiring timeline earlier in order to ensure the opportunity to engage the best teaching candidates. This has resulted in fewer vacancies on the opening day of schools, and positive feedback from principals.

HR will continue to ensure FCPS is visible to job seekers by expanding FCPS' presence through online job boards, social media, and advertisements and by participating in job fairs and community events. Through these platforms, FCPS is able to educate job seekers about its operational needs beyond teaching, which can be overlooked by individuals who focus on a school systems greatest need, teachers.

HR partners with the Department of Information Technology to develop and maintain systems and applications that support the offices of HR and the Office of Payroll Management. Maintaining and upgrading these systems and applications as they age is a priority for ensuring uninterrupted support of the department's ever evolving business processes and to meet increasingly complex business needs. Timely maintenance and upgrades occur with a focus toward enhancing accessibility, functionality, and convenience for end users. During FY 2017, a new online time and attendance system was implemented to support online time entry and leave requests for FCPS employees.

COVID-19 has provided challenges and impacts the entire community, creating new opportunities for HR to support employees, retirees, their dependents and the greater Fairfax community. On a fairly immediate basis we pivoted to both continue services to our client base and create employee supports in terms of Wellness and EAP services, compliance with new federal laws including Families First Covid-19 Response Act (FFCRA) and the CARES Act. These supports will continue to develop as we find opportunities to ensure that the division is able to meet its mission and Strategic Plan goals.

Due to economic constraints, FCPS' ability to enhance salaries to optimum levels remains a challenge. Therefore, the department continues to focus on nonsalary employee incentives. The Employee Assistance Program (EAP) provides targeted work-life support to the entire workforce and their household members in a cost-effective manner and includes services such as confidential counseling and referrals, as well as legal, financial, wellness, and work-life balance resources. The Employee Wellness programs, which include multiple fitness challenges and health awareness presentations throughout the year, encourages positive lifestyle changes that result in a significant return on the organization's investment by helping mitigate future health care cost increases. A robust discount program, Savings for Staff, features discounts on apartment rentals, health club memberships, moving assistance, retail merchandise, travel, and technology.

Office of the Assistant Superintendent

The Assistant Superintendent's Office provides leadership for the various components of the division's HR functions, with an emphasis on providing ongoing support to all employees. The office sets policy and oversees HR operations in support of School Board policy, the Division's mission and vision, and the department's goals. The assistant superintendent works with other departments and offices within the division to provide equitable and consistent HR practices across FCPS. The assistant superintendent focuses on maintaining a positive and supportive work environment for all employees while ensuring that the division carries out the needed human resources responsibilities.

Office of Benefit Services (OBS)

OBS administers the division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. The office actively manages all employee insurance and savings programs, including the medical, pharmacy, vision and dental programs; healthcare and dependent care flexible spending accounts; and 403(b) and 457(b) tax-deferred retirement savings programs, including the recent passage of the CARES Act in support of those effected by COVID-19. To execute program delivery, OBS manages, contracts, and coordinates with various external service providers as well as internal or partner agencies such as the Center for Medicare and Medicaid Services and various retirement plan systems. OBS also manages FCPS' wellness activities, including the management and oversight of the enhanced Employee Assistance Program. Wellness programs are integral to slowing rate increase for health programs through positive employee engagement and health improvement programs. OBS also provides strategic oversight of sick and annual leave, short- and long-term disability, Workers' Compensation, Leave of Absence programs, including the FFCRA, and Family Medical Leave Act,

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as well as several life insurance programs. Additionally, this office coordinates the Division's strategic classification approach, including organizational design consulting with departments and the development of job analyses to ensure internal equity among similarly positioned employees and groups. OBS also participates in a variety of regional and national survey efforts to help ensure FCPS maintains external market competitiveness.

Office of HR Business Services (HRBS)

HRBS supports the FCPS workforce and the effective operation of the Department of Human Resources by administering various initiatives and programs and by overseeing the department's fiscal and technology resources. HRBS provides customer service to potential, current, and former employees through the HR Connection online portal; manages salary plans and internal employee transfers; develops the student calendar and employee work schedules; maintains official personnel records; processes new employees; provides employment verifications; and offers divisionwide support on MyTime, the division's online time and attendance system; and provides guidance for Fair Labor Standards Act (FLSA) compliance. HRBS also oversees employee communications plans, curates HR's presence on the internet and intranet, administers the FCPS onboarding program and the Employee Engagement Survey, and coordinates the division's annual outstanding employee awards and retirement programs and events. The office partners with the Department of Information Technology to develop and maintain UConnect, the online system that provides employees with direct access to their HR and payroll data.

HRBS provides business process analysis and technical solutions to HR and to the Office of Payroll Management; responds to information requests from employees; addresses federal and state mandated reporting requirements; supports and maintains HR's local area network, department files, and application servers, hardware, and business applications, such as CareerQuest and the Substitute Employee Management System (SEMS); and troubleshoots, develops and maintains departmental databases, web-based applications, and the mission-critical Human Resources Payroll System (HRIS).

Office of Equity and Employee Relations (EER)

EER oversees and is responsible for the division's fair and equitable treatment of all employees and ensures compliance with federal, state, and local law, as well as FCPS policies and regulations related to nondiscrimination. This includes, but is not limited to, compliance with Title VII of the Civil Rights Act, Title IX of the Education Amendments Act, and the Americans with Disabilities Act (ADA).

The office provides training to employees on the division's nondiscrimination policies and regulations, and specific training throughout the school division on facilitating ADA requests and responding effectively to Title IX complaints. The office is responsible for responding to all complaints of unlawful discrimination, workplace bullying, and HIPAA violations; and to all requests for ADA accommodations, religious accommodations and sign language interpreters. EER also monitors the division's human relations climate and recommends policies that promote diversity and inclusion in the workplace.

EER investigates allegations of employee misconduct in the workplace, often working closely with the FCPS Office of the Auditor General, and Fairfax County law enforcement and child protective services. The office also conducts and manages background investigations of applicants seeking employment with FCPS.

EER supports administrators and program managers by providing training and guidance on policies, regulations and best practices when addressing issues of employee performance, evaluation, and retention of a high performing workforce. EER monitors the completion of, and adherence to, performance evaluation standards through the online management tool, MyPDE and conducts MyPDE training for evaluators throughout the division. The office also manages state mandated intervention teams and the Colleague Assistance Program for teachers and administrators needing additional support and assistance to maintain their positions. EER facilitates the grievance process for employee grievances, responds to all unemployment claims filed with the Virginia Unemployment Commission, and represents FCPS in dismissal hearings, license revocations, and disciplinary matters before third parties such as the U.S. Department of Labor, Equal Employment Opportunity Commission, and the Virginia Department of Education.

EER provides administrative support and assistance to advisory councils and certified organizations; and manages all FCPS employee elections. The office also oversees employee issues related to fitness for duty, including, but not limited to, physical exam requirements for employees operating commercial motor vehicles.

Office of Talent Acquisition and Management (TAM)

This office recruits and hires a diverse workforce that is committed to fostering educational excellence. TAM partners with hiring managers across the division to identify highly qualified applicants who will meet the unique needs of individual schools and departments. To ensure that accurate and consistent hiring practices occur throughout the division, TAM provides training for hiring managers that focuses on conducting effective interviews. TAM fills school administrator vacancies by gathering school and community input and facilitating the interview and selection process. To find qualified operational staff TAM advertises and attends targeted job fairs for hard-to-fill positions. The office assists educators in acquiring and renewing required licensure. TAM also offers feedback to candidates and employees interested in improving their interview skills and provides career counseling to employees seeking opportunities for advancement or facing career decisions brought about by organizational changes. To assist with coverage for teacher and classroom instructional support staff absences, TAM manages the selection, hiring, processing, and training of qualified substitutes. Additionally, the office is responsible for managing all substitute job requests. To cultivate a pipeline of qualified new teachers, the office oversees student intern and student teacher placement programs and, in cooperation with university partners, manages a cohort program for instructional support staff leading to teacher licensure.

Explanation of Costs

Human Resources (Operating Expenditures excluding Employee Benefits)						
	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 App	FY 2021 App
Nonschool-based						
Expenditures	\$ 11,976,173	\$ 11,388,419	\$ 11,248,137	\$ 11,447,830	\$ 12,463,659	\$ 12,690,128
FT Salaries	8,964,542	8,773,810	8,844,247	9,134,002	9,681,109	10,189,238
PT Salaries	602,212	403,399	479,073	517,476	643,751	456,799
Logistics	2,409,418	2,211,210	1,924,817	1,796,351	2,138,799	2,044,091
FTE	107.5	105.5	103.5	103.5	108.5	114.5

Nonschool-Based Operating Budget

The FY 2021 approved nonschool-based operating budget for the Human Resources Department totals \$12.7 million, which is an increase of \$0.2 million, or 1.8 percent, over the FY 2020 Approved Budget. Full-time salaries total \$10.2 million, an increased of \$0.5 million, or 5.2 percent, and include an increase of 6.0 positions. Of these 6.0 new positions, 5.0 were part of the position conversions for resources required to complete day to day operations and a 1.0 position was transferred from the ERFC fund. In addition, the FY 2021 Approved Budget includes an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.5 million reflects a decrease of \$0.2 million, or 29.0 percent, primarily due to funding reallocations for position conversions and reimbursement credits from the 1.0 position realigned from the ERFC Fund. Logistics funding of \$2.0 million reflects a decrease of \$94,708, or 4.4 percent, primarily due to funding reallocations related to positions conversions. The budget for logistics includes recruitment expenditures, general office supplies, professional development, printing, employee awards, office equipment services, and other professional services including fingerprinting and background checks. Logistics also funds physical examinations, professional services to ensure compliance with Americans with Disabilities Act, sign language services for deaf and hard of hearing employees, as well as funding for health and flexible benefit administrative expenses.

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Department Administration		Fund
Assistant Superintendent		SOF
Executive Administrative Assistant		1.0
		1.0
Positions		2.0

Information Technology Support Services	Fund SOF	Fund G&SSP
Director	1.0	-
Coordinator, Customer Service Center	1.0	-
Coordinator, FASTeam	1.0	-
Coordinator, Integrated Digital Technology Services	1.0	-
Coordinator, Project Management	1.0	-
Coordinator, Technology Support Services	1.0	-
Coordinator, Program Management and Planning	1.0	-
Digital Content Specialists	-	2.0
Digital Learning Specialist	-	1.0
Manager, Event & Teaching Material Support Services	-	1.0
Manager, Digital Learning Resource Distribution	1.0	-
Manager, Digital Learning Resource Services	1.0	-
Senior Digital Learning Designer	1.0	-
Manager, Desktop Management	1.0	-
Manager, Technology Support Systems	1.0	-
Manager, IT Service Management	1.0	-
Desktop Management Programmers	6.0	-
IT Project Managers	13.0	-
Desktop Installation Specialist	1.0	-
Senior Functional Applications Specialists	2.0	-
Senior IT Learning Specialist	1.0	-
Functional Applications Specialists	21.0	-
IT Learning Specialists	1.0	1.0
Multimedia Technology Integration Specialist	1.0	-
Multimedia Engineers	1.0	3.0
Technology Support Specialists	15.0	-
Digital Learning Developers	-	5.0
Digital Learning Graphic Designer	-	1.0
Teaching Materials Preparation Center Supervisor	1.0	-
Functional Applications Technicians	5.0	-
Digital Operations Technicians	2.0	1.0
Multimedia Production Technicians	3.5	1.0
Service Management Programmers	3.0	-
Management Technician	1.0	-
Administrative Assistant	1.0	-
Financial Analysts	6.0	-
Technology Architect	1.0	-
Accounting Technicians	3.0	-
Finance Assistant	1.0	-
Positions	102.5	16.0

Enterprise Information Services and Assessment	Fund SOF
Director	1.0
Coordinator, Business Systems	1.0
Coordinator, Data Services	1.0
Coordinator, Student Systems	1.0
Coordinator, Decision Support	1.0
Coordinator, Document Management	1.0
Coordinator, Technology Architecture and Assessment	1.0
Coordinator, Instructional Systems	1.0
Database Engineers	11.0
Domain Architects	7.0
Software Engineers	19.0
Software Developers	10.0
Records Management Specialist	1.0
Web Development Specialist	1.0
Student Information Analysts	6.0
Technology Assessment Engineer	1.0
Technology Assessment Specialists	3.0
Web Engineer	1.0
Technology Architects	3.0
Document Technician	1.0
Administrative Assistant	1.0
Program Assistant	1.0
Records Management Assistant	1.0
Document Assistants	2.0
Positions	77.0

Information Technology Operations	Fund SOF
Director	1.0
Coordinator, Network and System Services	1.0
Coordinator, Computing Services	1.0
Coordinator, Field Services	1.0
Coordinator, Field Information Systems	1.0
Manager, Field Information Systems	1.0
Field Services Supervisors	3.0
Cable TV Systems Specialist	1.0
Fire Alarm Systems Specialist	1.0
Public Address Systems Specialist	1.0
Security Systems Specialist	1.0
Audio Visual Systems Specialist	1.0
Voice Systems Specialist	1.0
Field Services Operations Liaisons	2.0
Manager, Enterprise Systems	1.0
Manager, Network Security	1.0
Manager, Business Continuity and Change Management	1.0
Enterprise Data Storage Manager	1.0
Enterprise Messaging Programmers	3.0
Enterprise Operations Supervisor	1.0
Enterprise Messaging Supervisor	1.0
Enterprise Server Programmers	10.0
Major Systems Supervisor	1.0
Windows Administration Supervisor	1.0
Manager, Network Engineering	1.0
Manager, Network Management	1.0
Network Security Specialist	1.0
Network Management Supervisor	1.0
Network Integration Systems Supervisor	1.0
Operations Center Supervisors	3.0
Network Architect	1.0
Network Engineering Supervisors	2.0
Network Analysts	7.0
Voice Engineers	3.0
Network Engineer	1.0
Operations Supervisor	1.0
Operations Technicians	11.0
Management Technicians	3.0
Information Technology Inventory Technician	1.0
Field Services Technicians	27.0
Field Information Systems Technicians	24.0
Positions	127.0

State/Federal Projects	Fund SOF
Network Engineers	2.0
Positions	2.0

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF): 308.5
State/Federal Projects (SOF): 2.0
Total SOF: 310.5

G&SSP: 16.0
Total Nonschool-based Positions: 326.5

Department Mission

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

Our vision is to become the model for effective and efficient client-centered services and products so that we are the premier information and technology services provider for teaching and learning. Our intent is to create a totally connected community where technology is available, where and when it is needed, and is appropriate to the needs of the FCPS community.

Issues and Trends

Fairfax County Public Schools is a recognized leader in the integration of technology in education: the Northern Virginia Technology Council (NVTC) Tech 100 recognized IT for driving technology innovation in Northern Virginia; *District Administration* magazine named FCPS a District of Distinction for creating the Education Support Decision Library (EDSL) Responsive Instruction Tool; a Top 10 Digital District by the Center for Digital Education and the National School Boards

Association's; NVTC, a Destination Innovation Award; *Chief Information Officer* magazine, an Impact Award in Advanced Analytics and Big Data; in addition FCPS has received two Virginia Governor's Technology Awards for the Innovative Use of Technology in Education and four *Chief Information Officer* magazine Top 100 awards. IT is an exceptional organization operating in a demanding environment and supports critical business and instructional services in support of FCPS strategic objectives.

Expectations of technology services, solutions, and devices have exploded in recent years. FCPS customers, including parents, students, and staff, expect IT systems to work efficiently 24/7, 365 days a year. Simultaneously the scope, depth, complexity, and sophistication of IT systems have increased. Virtually every major FCPS initiative has a technology component; as a result, IT is currently managing approximately 55 division-level projects. In addition, there are approximately 150 current instructional product assessments under review for instructional value, function, and for data privacy and security compliance. Due to contract expirations, evolving capabilities, and changing and emerging needs there are multiple competitive solicitations in process, or recently awarded, for digital education content, identity management, professional development evaluation, learning management, enterprise hardware and repair, and purchase of computing devices. When even a single app can compromise student security, or impede interoperability of systems, heightened scrutiny and vigilance is essential and requires substantive time and resources to ensure optimal performance and maximize instructional benefit for students. The rate of change and volume of projects, assessments, solicitations, and implementations place a continuous burden on schools and staff to ensure effective adoption. To succeed IT must be proactive, adaptable, agile, and evolve as organization; our journey towards becoming a 'digital district' is an excellent example.

When many districts chose to restrict personal devices, in 2011 FCPS determined that establishing a Bring Your Own Device (BYOD) program was a valuable step to prepare for the future. Learning from this experience, in 2013 FCPS joined the "Consortium for School Networking (CoSN) Teaming for Transformation II: Leading a Digital Conversion for Student Learning Cadre". This national cadre of 19 leading districts focused on how to improve student-centered learning in a digitally rich learning environment, which led to the development of the FCPS Digital Transformation Framework. This framework began the process to realign and reprioritize resources, processes, and instructional practices to prepare for a digital learning environment and enable students and teachers greater control over the time, place, path, and pace of learning. Subsequently in 2015, the FCPS Strategic Plan established a goal to provide "One electronic device per student" (1:1) and to "Create systemic strategies and standards for technology use by teachers and students to improve student engagement and learning".

From these foundations, in 2016 FCPS established FCPSOn, the division 1:1 program. FCPSOn is a transformation of learning for students and educators. At its core, FCPSOn provides students with equitable access to meaningful learning experiences using a variety of technology tools. Teachers are able to personalize student learning and ensure that each student has access to an active and inspiring learning environment in which they can develop and apply their *Portrait of a Graduate* skills as communicators, collaborators, ethical and global citizens, creative and critical thinkers, and goal-oriented and resilient individuals.

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Over the next few years, several 1:1 pilot projects were conducted to develop instructional best practices, identify device requirements, refine management and security strategies, conduct network testing and required enhancements, and how to conduct large scale student testing using personal FCPS devices. Realignment of resources, such as reallocation of a portion of text-book funding to support digital-resources, were also identified. Tactics to address important issues, such as bridging the digital-divide and meeting student home Internet access needs by providing MiFi devices were begun. Following a successful FCPSOn pilot in the Chantilly Pyramid and in VDOE-funded eLearning Backpack High Schools, in 2019 FCPSOn expanded to all high school students. Middle school students will join FCPSOn in FY 2021.

COVID-19 brought unprecedented challenges to FCPS in spring 2020. Moving instruction and virtually all FCPS business operations to a 100 percent virtual environment in a matter of weeks taxed staff and systems never designed to handle the simultaneous technical and support needs of more than 189,000 students, their parents, and over 24,000 staff. In support of the FCPS Distance Learning Plan, in a matter of weeks IT distributed over 18,000 laptops and almost 2,000 MiFis to students in need; restructured the IT service model to remotely support 40,000 users, plus students and parents; expanded distance learning programming opportunities; enhanced numerous systems and processes; and expanded capacity of critical remote learning tools, such as Blackboard Collaborate and Google Classroom.

Ubiquitous Internet access and an adaptable, scalable, and highly reliable technology infrastructure are essential to the successful implementation of FCPSOn, the FCPS Distance Learning Plan, and to conduct daily business operations. This infrastructure is also requisite to support the FCPS Internet of Things (IoT) and deliver essential services such as emergency and security systems, printers, etc. The FCPS Network has evolved from providing basic data access to a platform delivering mission-critical instructional and operational services through both wired and wireless access.

The FCPS wired network provides high-speed network connectivity to devices requiring high bandwidth demands and/or requiring uninterrupted network connectivity, such as servers, security cameras, video stations, wireless access points, and a unified communications architecture converging voice and data networks. Wireless network demands are foundational to meeting day-to-day instructional and business needs with over 200,000 FCPS devices connecting daily. Unceasing and ever-expanding wireless demands, and evolving standards and security needs, necessitate constant upkeep to ensure optimal wireless performance across FCPS. To meet current and future demands, consistent and reliable funding is necessary to maintain an adaptable, scalable, and highly reliable technology infrastructure.

FCPSOn has brought rapid growth to the school computer inventory and the computer marketplace is also rapidly changing. Manufacturers are moving to shorter product life-cycles and maintain sufficient replacement parts to complete in-warranty repairs. Timelines to obtain parts is increasing and once a model is discontinued and the device warranty expires, replacement parts are quickly unavailable and 3rd party re-sellers must be used. Due to supply and demand, older parts are typically more expensive than newer parts. Repairs are becoming increasingly problematic and we are faced with the decision to either remove a device from a school, or to complete repairs that may exceed the value of the machine. FCPSOn necessitates moving from business-class devices to more streamlined devices appropriate to student needs, which will have shorter lifespans. Therefore, while the initial cost of devices is less, overall support costs are likely to increase in the long-term due to maintaining a larger inventory with shorter lifespans. In addition, some secondary curriculums will continue to require higher-end devices in order to maintain curricular equity within a 1:1 environment. Current funding for computer replacement and maintenance is limited and the expansion of FCPSOn requires substantial resources to maintain the computer inventory.

Continued and stable funding is essential to maintain current IT products and services at the level the FCPS community has come to expect. Strategic planning and sufficient and stable funding are critical to maintain and support the essential components of our network, to sustain and refresh the computer inventory, and to ensure continuity of instruction and business in our schools and administrative buildings.

Office of the Assistant Superintendent

The Assistant Superintendent provides vision and direction to the Department of Information Technology, in support of the goals of the FCPS Strategic Plan, the Leadership Team, and the FCPS School Board.

Office of Enterprise Information Services and Assessment

The Office of Enterprise Information Services and Assessment (EISA) provides operational support for over 115 major information systems covering all aspects of school division operations (student information, libraries, transportation, food and nutrition services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. This office also supports the implementation of new systems to advance the capabilities of the school division (e.g., online course registration, responsive instruction, and student transfer applications). In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia and destroys paper student records not required by law. This office designs, acquires, and distributes forms required by the school division. The office also maintains, certifies, and reports student information in compliance with federal and state laws. The office is a primary source for data reports and analytical tools in support of federal and state reporting, the Strategic Plan, equity, division leadership, the schools, and community.

In addition, this office supports technology planning, architecture, assessment, and piloting of new and emerging information technology systems, products and services for schools, administrative sites, and other FCPS facilities. A fully functional lab test environment is maintained for the identification, evaluation, and assessment of new and emerging technologies; determining the relevance of new technologies for FCPS; integrating new technologies into the FCPS information technology environment; and providing business case justifications, modeling, and planning advice for major information technology initiatives. A major initiative of the office is identity management. The objectives of this initiative are to securely provide access for students, parents, employees, and nonemployees to data, applications, textbooks, and resources appropriate to their needs; and support web-based and mobile access, preferably through a single authentication process.

Office of Information Technology Operations

The Office of Information Technology Operations (ITO) is responsible for providing design, installation, maintenance, and support services for all parts of the FCPS information technology infrastructure. Responsibilities include configuring and maintaining the FCPS wide area network, 240 local area networks, wireless networks, fire and security systems, voice systems, public address systems, and cable television (CATV) systems. In addition, ITO is responsible for managing the 24/7/365 Network Operations Center which houses critical enterprise network and systems infrastructure. ITO is also responsible for the hardware break/fix for computers, printers, audiovisual equipment, telephones, network switches, wireless access points, and projectors. This office provides data security services and is responsible for implementing industry standard security policies and procedures to ensure compliance with state and federal regulations. Also, ITO manages the copier program for FCPS which includes facilitating and escalating maintenance and repair issues with appropriate vendors, renewing annual maintenance and lease contracts, and performing ongoing analysis of copier needs at schools and administrative sites.

Office of Information Technology Support Services

As the customer-facing side of the organization, the Office of IT Support Services (ITSS) is responsible for managing the customer service function for the department. ITSS proactively and responsively delivers cutting-edge IT products, services and support to schools, administrative offices and the larger FCPS community and target audiences. The broad range of services and support include the IT Service Desk, which provides the single point of contact for customers to request IT services, support and information; on-site technology support specialists in the schools and administrative offices; support for systemwide software applications; a project management office; and state-of-the-art digital learning resources and services which are integral in supporting classroom instruction and professional development in FCPS. In addition, program management and planning services provide financial management oversight for all aspects of IT including baseline budgeting, procurement and contracting, funds management for many divisionwide technology programs, and compliance of federal and state technology mandates.

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Explanation of Costs

Information Technology (Operating Expenditures excluding Employee Benefits)						
	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 App	FY 2021 App
Nonschool-based						
Expenditures	\$ 34,098,400	\$ 32,698,917	\$ 32,802,193	\$ 33,474,298	\$ 36,078,542	\$ 39,761,224
FT Salaries	27,269,370	26,568,714	26,476,968	27,601,950	28,155,896	30,646,735
PT Salaries	986,961	953,998	735,408	777,983	1,070,839	803,886
Logistics	5,842,068	5,176,205	5,589,816	5,094,365	6,851,808	8,310,603
FTE	292.5	278.5	275.5	275.5	275.5	307.5
School-based						
Expenditures	\$ 13,973,786	\$ 15,047,607	\$ 15,683,606	\$ 16,494,091	\$ 17,948,081	\$ 18,301,994
FT Salaries	13,543,581	14,564,699	15,280,994	15,991,579	17,560,078	17,913,991
PT Salaries	92,295	117,524	106,958	196,330	129,780	129,780
Logistics	337,910	365,384	295,654	306,182	258,223	258,223
FTE	149.8	155.8	156.3	157.3	173.8	178.3

Nonschool-Based Operating Budget

The FY 2021 approved nonschool-based operating budget for the Department of Information Technology totals \$39.8 million, an increase of \$3.7 million, or 10.2 percent, over the FY 2020 Approved Budget. Full-time salaries total \$30.6 million, an increase of \$2.5 million, or 8.8 percent, and include an increase of 32.0 positions. The position increase includes 32.0 position conversions for resources required to complete day to day operations, and a 1.0 data engineer position to support graduation and dropout prevention, offset by a 1.0 building custodian position realigned to the Department of Facilities and Transportation Services. The FY 2021 Approved Budget also includes an adjustment for employee turnover. Employee benefits are included in centrally-managed resources. Part time salaries of \$0.8 million reflect a decrease of \$0.3 million, or 24.9 percent, primarily due to funding reallocation for position conversions. Logistics funding of \$8.3 million reflects an increase of \$1.5 million, or 21.3 percent, due to the placeholder funding for technology infrastructure and supports which will address current distance learning challenges and provide ongoing supports; contractually mandated increases for various tools and applications; as well as funding reallocation related to position conversions. After the adoption of the FY 2021 Approved Budget, the School Board approved utilization of \$1.0 million to provide additional technology specialist positions at the elementary school level. Logistics provides funding for computer services, other professional services, software maintenance, non-capitalized equipment and maintenance supplies.

School-Based Operating Budget

The FY 2021 approved school-based operating budget for the Department of Information Technology totals \$18.3 million, an increase of \$0.4 million, or 2.0 percent, over the FY 2020 Approved Budget. Full-time salaries total \$17.9 million, an increase of \$0.4 million, or 2.0 percent, primarily due to an increase of 4.0 TSSpec positions due to FCPSON expansion in middle schools and a 0.5 position from enrollment growth. In addition, the FY 2021 Approved Budget includes an adjustment for employee turnover. Employee benefits are included in centrally-managed resources. Part-time salaries of \$0.1 million and logistics funding of \$0.3 million remain unchanged from the FY 2020 Approved Budget. Funding for logistics primarily provides computer supplies for the technology support services center.

As part of the divisionwide reorganization effective February 1, 2018, the Chief of Staff Office was dissolved. All offices and functions were realigned to other offices or eliminated as described below.

Office of the Chief of Staff

As part of the divisionwide reorganization, the Office of the Chief of Staff was realigned to the Office of the Chief Operating Officer. The chief of staff position was eliminated.

Office of Government Relations

As part of the divisionwide reorganization, the Office of Government Relations was realigned to the Office of the Chief Operating Officer.

Office of Research and Strategic Improvement

As part of the divisionwide reorganization, the Office of Research and Strategic Improvement was realigned to the Office of the Chief Operating Officer.

Thomas Jefferson High School for Science and Technology Admissions Office

As part of the divisionwide reorganization, the Thomas Jefferson High School for Science and Technology Admissions Office was realigned to the Office of the Chief Equity and Academic Officer.

Office of Educational Equity and Innovation

As part of the divisionwide reorganization, the Office of Educational Equity and Innovation was realigned to the Office of the Chief Equity and Academic Officer. The assistant superintendent position was eliminated.

Office of Communication and Community Relations

As part of the divisionwide reorganization, the Office of Communication and Community Relations (OCCR) was realigned to the Superintendent's Office.

Explanation of Costs

Chief of Staff Office (Operating Expenditures excluding Employee Benefits)						
	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 App	FY 2021 App
Nonschool-based						
Expenditures	\$ 3,655,566	\$ 4,417,970	\$ 1,508,303	\$ -	\$ -	\$ -
FT Salaries	2,694,775	3,471,712	1,349,414	-	-	-
PT Salaries	98,778	160,137	30,778	-	-	-
Logistics	862,013	786,122	128,111	-	-	-
FTE	30.0	39.0	1.0	0.0	0.0	0.0

Nonschool-Based Operating Budget

As part of the divisionwide reorganization, the nonschool-based funding under the Chief of Staff Office was realigned to the Office of the Chief Operating Officer, the Chief Equity and Academic Officer, and the Superintendent's Office.

Centrally-Managed Resources

Centrally-Managed Resources

Centrally-managed funding provides budgeted resources for divisionwide activities that are overseen by one or more FCPS departments. This funding is not included with departments' day-to-day operational funding. Examples of divisionwide centrally-managed expenditures include insurance costs for buildings, buses, and property; mandated divisionwide annual external audit expenses; and costs associated with maintaining divisionwide business systems, including the financial and human resources information systems. The chart and narratives that follow provide a detailed explanation by department with oversight.

	FY 2016 Act	FY 2017 Act	FY 2018 Act	FY 2019 Act	FY 2020 App	FY 2021 App
Superintendent Office						
Expenditures	\$ 52,910	\$ 30,782	\$ 38,685	\$ 77,702	\$ 7,286	\$ 7,286
Deputy Superintendent Office						
Expenditures	\$ 1,762,354	\$ 2,018,865	\$ 1,911,614	\$ 1,003,065	\$ 500,000	\$ 500,000
Regions						
Expenditures	\$ 18,957,203	\$ 20,666,168	\$ 21,921,610	\$ 23,746,133	\$ 21,073,093	\$ 20,988,403
FTE	354.1	354.1	356.1	356.1	356.1	234.1
Chief Equity and Academic Office						
Expenditures	\$ 1,452,669	\$ 2,538,715	\$ 3,014,458	\$ 5,078,273	\$ 8,038,801	\$ 4,243,167
Instructional Services						
Expenditures	\$ 17,558,344	\$ 19,430,365	\$ 26,439,307	\$ 31,741,336	\$ 33,088,284	\$ 40,378,603
FTE	2.0	2.0	1.8	1.8	1.8	5.8
School Improvement and Supports						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,352,994
FTE	0.0	0.0	0.0	0.0	0.0	5.0
Special Services						
Expenditures	\$ 7,472,210	\$ 7,858,163	\$ 8,031,717	\$ 8,771,475	\$ 7,059,684	\$ 6,675,729
FTE	50.0	50.0	56.5	56.5	56.5	52.5
Facilities and Transportation Services						
Expenditures	\$ 146,362,766	\$ 144,398,466	\$ 153,800,116	\$ 155,621,344	\$ 161,681,577	\$ 161,199,413
Financial Services						
Expenditures	\$ 695,491,276	\$ 739,852,930	\$ 792,627,253	\$ 824,288,104	\$ 844,629,266	\$ 917,149,467
Human Resources						
Expenditures	\$ 12,456,699	\$ 13,221,570	\$ 12,194,955	\$ 10,214,658	\$ 27,227,571	\$ 27,082,252
FTE	251.2	464.6	487.2	459.0	290.6	287.7
Information Technology						
Expenditures	\$ 50,161,732	\$ 56,065,605	\$ 50,488,998	\$ 54,786,240	\$ 55,059,850	\$ 59,478,594
FTE	3.0	3.0	3.0	3.0	3.0	3.0
Chief of Staff Office						
Expenditures	\$ 84,890	\$ 14,602	\$ 14,958	\$ -	\$ -	\$ -

Superintendent's Office

Centrally-managed funding with oversight by the Office of the Superintendent remains level at \$7,286. This funding primarily supports technology and computer equipment expenses in the Office of Communications and Community Relations (OCCR).

Deputy Superintendent's Office

Centrally-managed funding with oversight by the Deputy Superintendent's Office totals \$0.5 million and remains unchanged from the FY 2020 Approved Budget. This funding supports the Project Management Oversight Committee (PMOC).

Region Offices

Centrally-managed funding with oversight by the Region Offices in FY 2021 totals \$21.0 million, a decrease of \$84,691, or 0.4 percent, from the FY 2020 Approved Budget. The FY 2021 Approved Budget includes the second year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, and an adjustment for employee turnover. In FY 2021, 122.0 school-based positions were moved from the Individuals with Disabilities Act (IDEA) federal grant to the school operating fund. This leaves a total of 234.1 positions funded in the centrally managed account and consists of 233.1 IDEA funded school-based positions and a 1.0 school-based office assistant position at Thomas Jefferson High School.

Chief Equity and Academic Office

Centrally-managed funding with oversight by the Chief Equity and Academic Office totals \$4.2 million and reflects a decrease of \$3.8 million, or 47.2 percent, from the FY 2020 Approved Budget. The net decrease is primarily due to the reorganization of the Office of Student Activities and Athletics from the Chief Equity and Academic Office to the Department of School Improvement and Supports, and a decrease for the NBCT stipend based on actual trends in recent years. The decrease is offset by an increase in projected compensation for parent liaisons primarily for those contracted hourly positions who work on average 20 hours or more per week.

Instructional Services

Centrally-managed funding with oversight by the Instructional Services Department (ISD) totals \$40.4 million, an increase of \$7.3 million, or 22.0 percent, over the FY 2020 Approved Budget. In FY 2021, this centrally-managed budget included funding for 5.8 positions, an increase of 4.0 positions over the FY 2020 Approved budget due to increased funding in the Carl D. Perkins grant. The increases are primarily due to the appropriation of the accumulated funding in the centralized instructional resources reserve, additional awards in Carl D. Perkins grant, funding for professional developments to support the expansion of FCPSOn at middle schools, and contractual increases for the maintenance of music instruments and Advanced Placement tests. The increases are offset by the decreases due to reorganization of the Office of Assessment and Reporting to the Department of School Improvement and Supports. The Individuals with Disabilities Education Act (IDEA) funds a 0.8 instructional specialist, the Carl D. Perkins grant in support of Career and Technical Education (CTE) funds a 1.0 technician, a 1.0 functional supervisor, and 3.0 instructional specialist positions. This centrally-managed budget includes funding for professional development resources for FCPSOn, Advanced Placement and International Baccalaureate tests, library materials and supplies, textbooks, and Pathways to Baccalaureate; supports the music programs, CTE certifications, CTE Per-pupil materials, Algebra Readiness, Finance Park, and Early Childhood programs.

School Improvement and Supports

Centrally-managed funding with oversight by the Department of School Improvement and Supports (DSIS) totals \$7.4 million. The increase is due to the divisionwide reorganization that realigned functions related to the Department of Special Services, Office of Student Activities and Athletics, and the Office of Assessment and Reporting to the new Department of School Improvement and Supports (DSIS). The centrally-managed budget includes funding for Multi-tiered Systems of Support (MTSS), universal screener and student assessment, as well as costs associated with official fees, rental costs of County swim and dive facilities, post season activities, automated external defibrillators (AEDs), and all other costs related to Virginia High School League competitions.

Centrally-Managed Resources

Special Services

Centrally-managed funding with oversight by the Department of Special Services (DSS) totals \$6.7 million, a decrease of \$0.4 million, or 5.4 percent, from the FY 2020 Approved Budget. In FY 2021, this centrally-managed budget includes funding for 52.5 positions, a decrease of 4.0 positions from the FY 2020 Approved Budget. The decrease in funding and positions is primarily due to the realignment of resources to the new Department of School Improvement and Supports. Of the \$6.7 million budgeted, \$4.5 million funded by the federal Individuals with Disabilities Education Act (IDEA) grant for special education. The FY 2021 Approved Budget includes the second year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, and an adjustment for employee turnover.

Facilities and Transportation Services

Centrally-managed funding with oversight by the Department of Facilities and Transportation Services totals \$161.2 million, a decrease of \$0.5 million, or 0.3 percent, from the FY 2020 Approved Budget. Funding is for transportation bus drivers' and attendants' compensation, utilities, privatized services, county services, and capital outlay. The \$0.5 million net decrease is primarily due to funding reallocation for position conversions of 10.0 energy systems specialists to support the transition from a contractor-led energy program to an FCPS-led program. The decrease is offset by increases in funding to supplement middle school afterschool program funding at eight middle schools with poverty rates of 40 percent or higher, and funding for contractual increases including leases for Willow Oaks and other facilities.

Financial Services

Centrally-managed funding with oversight by the Department of Financial Services totals \$917.1 million, of which \$880.5 million, or 96.0 percent, is related to employee benefits. Budgeted areas include expenditure credits due to compensation lapse and work performed for others; employee benefits for contracted and hourly employees; central supply funding allocated to schools; local travel reimbursement funding; Replacement Equipment Oversight Committee (REOC) funding; funding for financial system maintenance; general insurance coverage; transfers to Grants and Self-Supporting Programs Fund and Adult and Community Education (ACE) Fund; and placeholder funding related to COVID-19. The FY 2021 budget increased by a net of \$72.5 million, or 8.6 percent, over the FY 2020 Approved Budget. This included increases in employee benefits of \$41.1 million resulting from increases in retirement, health and workers compensation, as well as position changes. Other increases include \$21.1 million from the Federal Stimulus placeholder and \$9.3 million from the COVID-19 pandemic response placeholder. Both placeholders have been added in FY 2021 to set aside funding to address COVID-19 related challenges. In addition, transfers to the Grants and Self-Supporting Programs Fund increased by \$0.8 million due to increases of \$0.4 million to support the PreK and Early Head Start program and \$0.4 million to mitigate reduced funding from the cable communication resulting from a decrease in subscribers. The remaining increase is primarily due to changes in salary placeholder funding.

Human Resources

Centrally-managed funding with oversight by the Department of Human Resources (HR) totals \$27.1 million, a decrease of \$0.1 million, or 0.5 percent, as compared to the FY 2020 Approved Budget. The decrease is primarily due to a decrease in positions. In FY 2021, this centrally-managed budget includes funding for 287.7 positions, a decrease of 2.9 positions from the FY 2020 Approved Budget. A decrease of 3.9 positions results from the disbursement of positions from an HR central account to schools, offset by the increase of a 1.0 position in support of HR Legacy Systems which was part of the position conversions for resources required to complete day to day operations. The majority of the centrally-managed positions in HR are used for the staffing contingency, which includes teacher and instructional assistant positions to allow for adjustments to staffing requirements after projections are finalized. The staffing contingency is used to increase classroom positions at schools when enrollment exceeds projections, to address unique circumstances, and to address large elementary class sizes. In addition to the staffing contingency, HR also centrally-manages funding for substitutes required to cover vacancies, official leave, organizational leave, and extended sick leave; annual leave payouts; HR-related enterprisewide technology; and the short-term disability program.

Information Technology

In FY 2021, the Department of Information Technology (IT) has oversight for centrally-managed funding and noncapital projects totaling \$59.5 million, an increase of \$4.4 million, or 8.0 percent, as compared to the FY 2020 Approved Budget. Of the \$59.5 million, IT's centrally-managed accounts subfund totals \$45.7 million and reflects an increase of \$6.7 million

Centrally-Managed Resources

primarily due to funding to support FCPSOn initiative at middle schools and high schools. In addition to realignments from the noncapital projects to reflect ongoing expenditures, the remaining increase is due to existing contract increases for various applications such as the Edupoint student information system, Sandvine maintenance, remedy license upgrade, and Azure cloud services. The centrally-managed budget includes funding for copier rentals, telephones, FCPSOn initiative, contracted services to maintain software and hardware, as well as capital outlay and county service costs. IT's noncapital projects of \$13.9 million decreased by \$2.3 million, or 14.2 percent, compared to the FY 2020 Approved Budget primarily due to the funding realigned to centrally-managed accounts subfund, offset by increases due to the Schoology learning management system. Funding for noncapital projects supports Lawson system upgrade, IT desktop management, EDSL, a new learning management system, as well as 3.0 technology specialist positions.

Capital Projects Fund

The Capital Projects Fund tracks financial transactions used for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.

School Construction Fund

School Construction Fund Statement*						
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	Actual	Actual	Actual	Approved	Revised	Approved
BEGINNING BALANCE, July 1	\$ 41,328,563	\$ 30,754,380	\$ 38,514,416	\$ -	\$ 22,382,558	\$ -
RESERVES:						
Reserve For Turf Replacement	\$ 1,408,603	\$ 1,489,621	\$ 1,831,187	\$ 2,512,713	\$ 2,303,673	\$ 2,144,039
Total Reserve	\$ 1,408,603	\$ 1,489,621	\$ 1,831,187	\$ 2,512,713	\$ 2,303,673	\$ 2,144,039
REVENUE:						
General Obligation Bonds	\$ 155,000,000	\$ 155,000,000	\$ 180,000,000	\$ 180,000,000	\$ 180,000,000	\$ 180,000,000
Federal Revenue	6,820,606	870,539	-	-	-	-
City of Fairfax	47,560	15,000	294,984	-	-	-
TJHSST Tuition - Capital Costs	645,014	873,154	844,118	800,000	800,000	800,000
Miscellaneous Revenue	6,251,615	2,178,675	4,459,263	306,000	306,000	306,000
Turf Field Replacement Revenue	418,159	495,400	364,819	377,206	377,206	377,793
Total Revenue	\$ 169,182,954	\$ 159,432,767	\$ 185,963,184	\$ 181,483,206	\$ 181,483,206	\$ 181,483,793
AUTHORIZED BUT UNISSUED BONDS	\$ -	\$ -	\$ -	\$ -	\$ 335,839,856	\$ -
TRANSFERS IN:						
School Operating Fund:						
Building Maintenance	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 6,449,030	\$ 10,000,000	\$ 6,449,030
Classroom Equipment	-	1,951,233	562,988	263,278	263,278	1,215,360
Facility Modifications	600,000	600,000	600,000	600,000	1,443,000	600,000
Synthetic Turf Field Replacement	-	983,084	983,084	983,084	983,084	983,084
Infrastructure Sinking Reserve	305,774	-	-	-	-	-
County Capital Projects Funds:						
Miscellaneous County Projects	316,030	668,130	349,044	-	-	-
Synthetic Turf Field Replacement	663,093	1,777,290	611,173	-	-	-
Joint BOS/SB Infrastructure Sinking Reserve	13,100,000	13,100,000	15,600,000	13,100,000	13,100,000	13,100,000
Total Transfers In	\$ 24,984,897	\$ 29,079,737	\$ 28,706,289	\$ 21,395,392	\$ 25,789,362	\$ 22,347,474
Total Revenue and Transfers	\$ 194,167,851	\$ 188,512,504	\$ 214,669,473	\$ 202,878,598	\$ 543,112,424	\$ 203,831,267
Total Funds Available	\$ 236,905,018	\$ 220,756,505	\$ 255,015,077	\$ 205,391,310	\$ 567,798,655	\$ 205,975,306
EXPENDITURES AND COMMITMENTS:						
Expenditures	\$ 204,661,017	\$ 180,410,901	\$ 230,328,846	\$ 202,818,308	\$ 229,814,759	\$ 203,770,390
Additional Contractual Commitments	-	-	-	-	335,839,856	-
Total Disbursements	\$ 204,661,017	\$ 180,410,901	\$ 230,328,846	\$ 202,818,308	\$ 565,654,615	\$ 203,770,390
ENDING BALANCE, June 30	\$ 32,244,001	\$ 40,345,603	\$ 24,686,231	\$ 2,573,002	\$ 2,144,039	\$ 2,204,916
LESS:						
Reserve For Turf Replacement	\$ 1,489,621	\$ 1,831,187	\$ 2,303,673	\$ 2,573,002	\$ 2,144,039	\$ 2,204,916
AVAILABLE ENDING BALANCE, June 30	\$ 30,754,380	\$ 38,514,416	\$ 22,382,558	\$ -	\$ -	\$ -

*Does not add due to rounding.

All construction projects are budgeted in the School Construction Fund. This fund totals \$203.8 million in FY 2021 and represents an increase of \$1.0 million, or 0.5 percent, over the FY 2020 Approved Budget and a decrease of \$361.9 million, or 64.0 percent, from the FY 2020 Revised Budget. The FY 2020 Revised Budget includes funding for projects in progress along with funding for new construction, facilities renovation, expansion, and improvement projects. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors. Sources of funds primarily include bond proceeds, funding for infrastructure replacement and upgrades, along with School Operating Fund transfers, miscellaneous revenue, and county project transfers.

Capital Projects Fund

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 2015, 2017, and 2019 School Bond Referenda
- Manages funding provided for portable classrooms and \$0.6 million for facility modifications transferred from the School Operating Fund
- Provides equipment for new schools, additions to existing schools, and renovations of existing school facilities through funding from approved bond sales and a transfer from the School Operating Fund

Capital Improvement Program

Each year, the five-year school Capital Improvement Program (CIP) is updated for incorporation into the overall county Capital Improvement Program. The CIP assesses requirements for new facilities, renewals of existing facilities, infrastructure management, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. The CIP includes new schools, renovations, and additions totaling \$1,072.6 million for FY 2021 to FY 2025. In addition, the CIP provides projections over the ten-year period from FY 2021 to FY 2030.

The plan for the first five years, from FY 2021 to FY 2025, outlines detailed student accommodations for specific schools or groups of schools. The plan for the second five years, from FY 2026 to FY 2030, identifies long-term projected needs. The total CIP project cost over ten years, including anticipated prior year expenses, is estimated to be \$2.6 billion. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors. The complete CIP is available on the FCPS website. Updates and photos of bond projects are also available on the FCPS website. The chart below shows the budget forecast of FCPS' CIP projects.

Bond Referenda (\$ in millions)	
Year	Amount
1999	\$297.2
2001	378.0
2003	290.6
2005	246.3
2007	365.2
2009	232.6
2011	252.8
2013	250.0
2015	310.0
2017	315.0
2019	360.0
Total	\$3,297.7

Five-Year CIP Requirement (\$ in millions)	
• Projects with Approved Bonds (funded)	\$499.4
• Projects without Approved Bonds (unfunded)	573.2
Total	\$1,072.6

Five-Year Capital Improvement Program Forecast* (\$ in millions)

Project Type	10 year CIP Anticipated		Projected FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026 - 2030
	Projected Budget	Prior Year Expenses						
New Construction	\$ 449.8	\$ 26.6	\$ 9.9	\$ 13.4	\$ 13.2	\$ 16.4	\$ 24.0	\$ 346.3
Capacity Enhancement	98.7	9.8	13.7	35.3	26.7	1.2	-	12.0
Renovation Programs	2,006.6	465.2	146.8	171.8	202.6	177.6	197.6	645.0
Site Acquisition	47.4	-	-	2.5	2.5	5.0	12.5	24.9
Total Project Cost	\$ 2,602.5	\$ 501.6	\$ 170.3	\$ 223.0	\$ 245.0	\$ 200.2	\$ 234.1	\$ 1,028.2
Funded Project Cost	\$ 1,022.2	\$ 501.6	\$ 166.6	\$ 184.0	\$ 119.5	\$ 29.4	\$ -	\$ 21.2
Unfunded Project Cost	\$ 1,580.2	\$ -	\$ 3.8	\$ 39.1	\$ 125.4	\$ 170.8	\$ 234.1	\$ 1,007.1

*Does not add due to rounding.

The CIP is the basis for determining the timing and size of proposed bond referenda. The primary source of funding for school construction projects is the sale of bonds authorized by the voters through referenda. Bonds are sold to meet annual cash flow requirements. Actual bond sales will be based on a review of cash needs prior to each sale and the condition of the bond market. The FY 2021 total budget for bond sales is \$180.0 million.

Capital Projects Fund

The current bond sale allocation of \$180.0 million from the Board of Supervisors for the capital budget is insufficient to meet the on-going capital needs of FCPS. When schools are constructed, each building is expected to have a renovation cycle of 20–25 years. However, with the limited capital budget the current cycle for renovations is approximately 37 years and is expected to grow to more than 40 years within the next decade. The extended renovation cycle also delays needed capacity enhancements, which have led to overcrowding in schools and higher maintenance costs as equipment and materials are kept in service well beyond expected life cycles.

Capacity Enhancements

The school system faces challenging times in which the location of student enrollment in relation to existing facilities does not always align. Consequently, as of June 2020, well over 700 trailer classrooms are being utilized to meet current student enrollment. In addition to temporary trailers, the CIP is channeling funds to interior architectural modifications for facility capacity enhancements. The capacity enhancement requirements provided for in the current CIP is \$98.7 million. The CIP funding constraints led to the formation of the Infrastructure Financing Committee (IFC).

Infrastructure Financing Committee (IFC)

In FY 2013, the IFC was created as a joint County Board of Supervisors/School Board initiative to collaboratively identify opportunities to assist both the county and FCPS in achieving their capital improvement requirements. The overarching constraint of expanding debt financing is that the ratio of debt expenditures should be less than 10.0 percent of general fund disbursements, and in FY 2021 the ratio is 7.8 percent. The IFC issued its final report in February 2014 with recommendations, including the creation of a Schools' Capital Sinking Fund by transferring \$13.1 million from the county to the School Construction Fund to finance infrastructure replacement and upgrades. Beginning in FY 2016, the county provides an annual transfer of \$13.1 million to the School Construction Fund for capital replacement and upgrade requirements, freeing general obligation bond funding for large replacement or new capacity requirements. In FY 2019, there was a one-time increase of \$2.5 million to the transfer to begin to address increased school capital needs.

Synthetic Turf Field Task Force

The Synthetic Turf Field Task Force, a joint county and FCPS initiative, developed recommendations in FY 2013 to fund the development, maintenance, and replacement of synthetic turf fields. The task force recommended additional funding for synthetic turf fields from both the county and FCPS to lessen the disparity between affluent and less affluent areas of the county. At both the FY 2013 and FY 2014 Final Budget Reviews, the School Board approved one-time funding of \$1.5 million for the construction of additional synthetic turf fields at high schools, contingent upon a match in county funding, which was met.

As reported by the Task Force, life expectancy of synthetic turf fields is no more than 10 years. However, the Task Force is challenged to identify an ongoing funding source for the scheduled replacement of synthetic turf fields. Currently there are turf fields reaching the end of their replacement cycle. Efforts from various funding sources, such as School Operating Fund transfers and athletic booster club contributions, are made to ensure that the synthetic turf fields be replaced within their scheduled replacement cycle. Since FY 2018, funding of \$1.0 million has been transferred from the School Operating Fund to support turf field replacement.

Renovations Summary

Construction Projects FY 2021 - FY 2025 (\$ in millions)

Elementary School Renovations	
Belle View	\$27.0
Annandale Terrace	\$27.7
Clearview	\$26.2
Silverbrook	\$26.1
Hybla Valley	\$35.8
Washington Mill	\$30.0
Braddock	\$35.6
Fox Mill	\$29.6
Oak Hill	\$32.1
Wakefield Forest	\$30.7
Louise Archer	\$29.4
Crossfield	\$31.1
Mosby Woods	\$37.9
Bonnie Brae	\$35.7
Bren Mar Park	\$31.5
Brookfield	\$38.6
Lees Corner	\$35.9
Armstrong	\$30.9
Willow Springs	\$38.3
Herndon	\$42.1
Dranesville	\$38.3
Middle School Renovations	
Rocky Run	\$48.9
Hughes	\$52.2
Cooper	\$52.3
Frost	\$59.0
High School Renovations	
Herndon	\$106.3
Oakton	\$112.2
Falls Church	\$142.0
Centreville	\$146.2

Major New Projects for FY 2021

Renovation projects are designed to upgrade existing school facilities to increase usable life by 20 to 30 years. Facilities are modernized by replacing existing infrastructure and upgrading instructional facilities to current standards. Improvements include upgrading heating, air conditioning, lighting, and plumbing; remodeling library media centers; upgrading gyms, labs, and career and technical facilities; refurbishing classrooms and creating small instructional spaces; installing wiring for cable television and computers; and providing upgraded furnishings and equipment.

The following chart shows a list of major projects to be funded in FY 2021.

FY 2021 Major Projects (\$ in millions)	
New Construction	
Fairfax/Oakton Area ES	\$35.3
Silver Line ES	2.0
Renovation	
Braddock ES	33.0
Fox Mill ES	28.4
Oak Hill ES	33.5
Frost MS	53.5
Capacity Enhancement	
Relocation of 1 Modular Addition	2.0
Justice HS Addition	14.6
Infrastructure Management	
Americans With Disabilities Act (ADA)	1.3
Asphalt Paving	0.8
Athletic Infrastructure	1.3
HVAC Replacement	3.6
Roof Replacement	3.6
Technology Upgrade	2.0
Security Enhancement	0.6
Equipment	
New, Renovations, and Additions	1.2
Building Maintenance	
Building Improvements	6.4
Other	
Synthetic Turf Field Replacement	1.3
Facility Modifications	0.6
Total	\$225.0

Impact on Operating Budget

FCPS' capital projects program has a direct impact on the operating budget, particularly in association with the opening of new facilities. The cost of operating new or expanded facilities is included in the fiscal year the facility becomes operational.

Capital projects can affect future operating budgets due to an increase or decrease in maintenance costs, or capacity for new programs and service enhancements. A new school, for example, will require additional staff, an increase in utility costs, and increases in custodial and maintenance contracts. Conversely, a capital project that renovates an existing school may reduce operating expenditures due to a decrease in necessary maintenance costs. For example, funding HVAC and electrical system repair or replacement projects has the potential to reduce operating expenditures by reducing costly maintenance and staff time spent addressing critical system repairs.

Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years.

FCPS' capital projects program has a direct impact on the operating budget, particularly in association with the opening of new facilities.

Capital Projects Fund

The School Operating Fund transfers one-third of classroom equipment funding for new and renovated schools to the Construction Fund.

When the School Construction Fund pays for the building of a new school or an addition to an existing facility, 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 14.5 new positions: a 1.0 principal, a 1.0 assistant principal, a 1.0 school counselor, a 1.0 librarian, a 0.5 advanced academics teacher, a 1.0 reading teacher, a 1.0 school-based technology specialist, a 0.5 technology support specialist, a 1.0 instructional assistant, 3.0 office personnel, and 3.5 custodians.

The School Operating Fund transfers one-third of classroom equipment funding for 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 2021, \$1.2 million is needed for one-third of the cost of school equipment and furnishings due to the timing of when projects are expected to be completed.

Cost of Opening a New School* Impact on School Operating Fund						
Types of Impacts	Elementary School		Middle School		High School	
	Positions	Cost	Positions	Cost	Positions	Cost
Personnel						
Principal	1.0	\$210,471	1.0	\$217,543	1.0	\$235,742
Assistant Principal	1.0	165,046	2.0	342,366	2.0	353,092
Director of Student Services			1.0	178,434	1.0	178,434
School Counselor	1.0	119,542	2.0	251,836	6.0	755,508
Assessment Coach					1.0	148,031
Student Activities Director					1.0	187,787
After-School Specialist			1.0	113,586		
Certified Athletic Trainer					1.0	113,258
Librarian	1.0	128,459	1.0	128,459	2.0	256,918
Advanced Academics Resource Teacher	0.5	59,663				
Reading Teacher	1.0	119,326	1.0	119,326	1.0	119,326
Systems of Support Teacher					1.0	119,326
Other Teachers			0.5	59,663	1.5	178,989
College and Career Specialist					1.0	91,265
Safety and Security Specialist					1.0	104,681
Safety and Security Assistant			1.0	61,848	3.0	185,544
SBTS	1.0	140,475	1.0	140,475	1.0	140,475
TSSpec	0.5	72,252	1.0	144,503	1.5	216,755
Instructional Assistant	1.0	48,054				
Office Personnel	3.0	214,113	4.0	285,484	8.5	606,654
Operating Engineer			1.0	98,390	1.0	98,390
Custodian	3.5	216,906	5.5	340,852	14.5	898,609
Subtotal Personnel	14.5	\$1,494,306	23.0	\$2,482,765	50.0	\$4,988,783
Operating Expenses						
Textbooks Start-Up		110,753		\$226,579		\$553,097
Library Start-Up		295,800		332,400		916,512
Supplies Start-Up		57,367		89,695		188,139
Staff Development		166,579		189,602		395,262
Part-Time Office, Per Diem		12,335		24,102		29,792
Utilities						
Electricity and Gas		101,037		220,381		486,501
Water and Sewer		11,429		17,311		46,838
Refuse Collection		5,106		13,043		36,000
Telephones		16,728		25,182		47,193
Subtotal Operating Expenses		\$777,134		\$1,138,295		\$2,699,334
Equipment Start-Up		\$450,000		\$733,333		\$1,468,333
Total	14.5	\$2,721,440	23.0	\$4,354,393	50.0	\$9,156,450

* Based on average enrollments and average salaries including benefits.

Accounting Basis

The School Construction Fund is a capital projects fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

School Construction Fund (\$ in millions)							
	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
Budget	\$ 202.8	\$ 565.7	\$ 203.8	\$ 1.0	0.5%	\$ (361.9)	-64.0%
Positions	93.3	93.3	94.3	1.0	1.1%	1.0	1.1%

Explanation of Significant Fund and Position Changes

The FY 2021 School Construction Fund totals \$203.8 million, which represents a \$1.0 million, or 0.5 percent, increase over the FY 2020 Approved Budget and a decrease of \$361.9 million, or 64.0 percent, from the FY 2020 Revised Budget.

For FY 2021, the total funds available for this fund are \$206.0 million. This represents a net increase of \$0.6 million, or 0.3 percent, over the FY 2020 Approved Budget. Total funds available for FY 2021 also represent a decrease of \$361.8 million, or 63.7 percent, from the FY 2020 Revised Budget. For FY 2021, the reserve for turf replacement decreased by \$0.4 million, or 14.7 percent, from the FY 2020 Approved Budget, and decreased by \$0.2 million, or 6.9 percent, from the FY 2020 Revised Budget. The reserve for turf replacement includes contributions from athletic booster clubs, as well as the School Operating Fund transfer to support the replacement of synthetic turf fields.

Total revenue for the School Construction Fund in the FY 2021 Approved Budget is \$181.5 million. This represents an increase of \$587 over the FY 2020 Approved and Revised Budgets based on projected receipts for turf field replacement revenue.

Total transfers of \$22.3 million for the FY 2021 Approved Budget. This represent an increaser of \$1.0 million, or 4.4 percent, over the FY 2020 Approved Budget. In addition, the budget represents a \$3.4 million, or 13.3 percent, decrease from the FY 2020 Revised Budget. The net increase over the FY 2020 Approved Budget is due to an increase in transfer from the School Operating Fund for classroom equipment. The decrease from the FY 2020 Revised Budget is due to the one-time transfer of \$3.6 million from the School Operating Fund for building maintenance, and \$0.8 million to support modifications necessary for two softball fields and to complete the first phase renovation for the STEM lab at Edison HS. The decrease is offset by a \$1.0 million increase in the transfer for classroom equipment.

Total disbursements for this fund are \$203.8 million for FY 2021 in the Approved Budget. This represents a net increase of \$1.0 million, or 0.5 percent, over the FY 2020 Approved Budget. In addition, the budget represents a net decrease of \$361.9 million, or 64.0 percent, from the FY 2020 Revised Budget. The increase over the FY 2020 Approved Budget provides funding for classroom equipment based on projects included in the Capital Improvement Program. The FY 2021 Approved Budget includes funding for rate changes for retirement and health and an adjustment for employee turnover. The major change from the FY 2020 Revised Budget includes appropriation authority for multi-year projects in progress. Annual appropriations are made to cover the total value of multi-year contracts regardless of the year in which

Capital Projects Fund

actual payments are made to contractors. In addition, the revised budget includes \$3.6 million in building maintenance, \$0.8 million to support modifications for two softball fields and to complete the first phase renovation for the Edison STEM lab, and \$0.2 million to support Centreville High School synthetic turf field replacement.

The FY 2021 Approved Budget includes 94.3 positions in the School Construction Fund which represents an increase of a 1.0 special projects administrator position over FY 2020 Approved and Revised Budgets. The position will be funded utilizing existing resources and support the capital improvement process; design and construction capacity development and analysis; boundary and program analysis capacity; and creating, cataloging, and operationalizing data projection sets.

Consolidated County and Schools Debt Service Fund

The county's FY 2006 Adopted Budget Plan provided for the consolidation of the county and schools debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information states FCPS' FY 2021 level of debt service that is provided by the county in the FY 2021 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$137,098,700
Schools' interest	<u>63,717,008</u>
Total	\$200,815,708

Bonds for school purposes continue to be sold at low market interest rates, reflecting the excellent financial condition of Fairfax County.

Bonds are approved by Fairfax County citizens and are sold to meet annual cash flow requirements. Bonds for school purposes continue to be sold at low market interest rates, reflecting the excellent financial condition of Fairfax County. The county holds a AAA from Moody's Investor Service (awarded 1975), a AAA from Standard and Poor's Global Ratings (awarded 1978), and a AAA from Fitch Ratings (awarded 1997). As of January 2020, Fairfax County is one of only 13 states, 48 counties, and 34 cities to hold a triple-A rating from all three services. Maintenance of the highest rating from the major rating agencies has resulted in significant flexibility for the county in managing financial resources generating cumulative savings of \$911.79 million from county bond and refunding sales.

Actual bond sales are based on cash flow estimates prepared immediately prior to each sale and the condition of the bond market. The sale of municipal bonds for school purposes provides funding for the construction of new schools, renovation, expansion, and improvement of existing schools. The chart below shows the outstanding principal and interest owed by the county on bond series sold to the public.

Bond Amortization Schedule ¹								
Bond	Original Par Issue Amount	Principal	Interest	Principal Due FY 2021	Interest Due FY 2021	Total Payment Due FY 2021	Principal	Interest
		Outstanding as of 6/30/2020	Outstanding as of 6/30/2020				Outstanding as of 6/30/2021	Outstanding as of 6/30/2021
Schools, G.O. Bonds								
2009E	\$ 138,499,500	\$ 92,333,000	\$ 23,106,333	\$ 9,233,300	\$ 4,268,093	\$ 13,501,393	\$ 83,099,700	\$ 18,838,240
2011A	123,515,000	6,230,000	249,200	6,230,000	249,200	6,479,200	-	-
2012A	140,470,000	77,268,500	16,925,172	7,025,000	2,458,640	9,483,640	70,243,500	14,466,532
2012B Refunding	117,590,900	77,748,000	9,254,995	20,939,000	3,887,400	24,826,400	56,809,000	5,367,595
2013A	127,800,000	19,170,000	1,437,750	6,390,000	798,750	7,188,750	12,780,000	639,000
2013B Refunding	73,610,700	43,258,600	3,829,194	12,015,200	1,309,970	13,325,170	31,243,400	2,519,224
2014A	140,903,800	98,632,600	28,286,374	7,045,200	4,015,756	11,060,956	91,587,400	24,270,618
2014A Refunding	33,410,600	6,240,200	594,334	1,556,000	249,803	1,805,803	4,684,200	344,531
2014B Refunding	33,410,600	102,331,900	17,378,173	6,955,400	4,810,190	11,765,590	95,376,500	12,567,983
2015A	141,302,900	105,977,900	32,253,407	7,065,000	4,415,741	11,480,741	98,912,900	27,837,666
2015B Refunding	39,081,200	39,081,200	9,646,943	-	1,726,771	1,726,771	39,081,200	7,920,172
2015C Refunding	90,437,700	32,964,400	3,506,630	12,336,800	1,339,800	13,676,600	20,627,600	2,166,830
2016A	134,727,800	107,767,800	38,845,127	6,740,000	4,394,578	11,134,578	101,027,800	34,450,549
2016A Refunding	81,134,300	81,134,300	24,336,487	-	3,259,196	3,259,196	81,134,300	21,077,291
2017A	136,980,000	116,430,000	43,006,800	6,850,000	5,170,950	12,020,950	109,580,000	37,835,850
2018A	135,159,500	121,639,500	48,112,150	6,760,000	5,270,880	12,030,880	114,879,500	42,841,270
2019A	156,200,000	148,390,000	67,829,850	7,810,000	6,521,350	14,331,350	140,580,000	61,308,500
2019B	135,159,500	27,749,800	10,160,183	173,500	972,888	1,146,388	27,576,300	9,187,295
2020A				6,800,000	6,355,000	13,155,000		
Schools, G.O Bond Total		\$ 1,304,347,700	\$ 378,759,102	\$ 131,924,400	\$ 61,474,956	\$ 193,399,356	\$ 1,179,223,300	\$ 323,639,146
Schools Revenue Bonds								
EDA 2012A Laurel Hill ²	\$ 34,912,800	\$ 10,469,900	\$ 837,616	\$ 3,489,300	\$ 453,677	\$ 3,942,977	\$ 6,980,600	\$ 383,939
EDA 2014A Refdg - Sch Adm. Bldg ³	44,000,000	36,610,000	15,420,000	1,685,000	1,788,375	3,473,375	34,925,000	13,631,625
Schools Revenue Bond Total		\$ 47,079,900	\$ 16,257,616	\$ 5,174,300	\$ 2,242,052	\$ 7,416,352	\$ 41,905,600	\$ 14,015,564
Total Schools Debt Service		\$ 1,351,427,600	\$ 395,016,718	\$ 137,098,700	\$ 63,717,008	\$ 200,815,708	\$ 1,221,128,900	\$ 337,654,710

¹ Chart Source: FY 2021 County Adopted Budget, Volume 2: Capital Construction and Other Operating Funds.

² Principal and interest will be paid by Fund 20000, Consolidated County and Schools Debt Service Fund.

³ Principal and interest will be paid from a transfer in from Fund S10000, Public School Operating, in connection with a capital lease.

Capital Projects Fund

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

Debt Level and Future Impact

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

The Fairfax County Board of Supervisors' policy on the county's debt management establishes guidelines to maintain its excellent bond ratings. The first guideline states that net debt as a percentage of estimated market value should always remain less than 3.0 percent. The county chart below shows that the county's FY 2021 percentage of 1.08 percent is well within that guideline.

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value ²	Percentage
2017	\$2.9	\$248.8	1.16%
2018	\$2.9	\$253.5	1.15%
2019	\$2.9	\$262.4	1.10%
2020 (est)	\$2.9	\$271.6	1.06%
2021 (est)	\$3.0	\$281.2	1.08%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations. Source: FY 2017 to FY 2019 Comprehensive Annual Financial Report and Fairfax County Department of Tax Administration; FY 2020 & FY 2021 Fairfax County Department of Management and Budget and Department of Tax Administration.

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

A second guideline established by the county is to maintain a ratio of debt service expenditures as a percentage of Combined General Fund disbursements under 10.0 percent. As seen in the county chart below of Debt Service Requirements as a Percentage of Combined General Fund, Fairfax County's percentage of 7.82 percent is within that guideline for FY 2021.

Debt Service Requirements as a Percentage of Combined General Fund Disbursements (\$ in millions)			
Fiscal Year Ending	Debt Service Requirements ¹	General Fund Disbursements ²	Percentage
2017	\$313.4	\$4,005.8	7.82%
2018	\$337.1	\$4,112.6	8.20%
2019	\$345.3	\$4,300.5	8.03%
2020 (est)	\$349.4	\$4,553.3	7.67%
2021 (est)	\$349.9	\$4,471.9	7.82%

¹ The amount includes total principal and interest payments on the County's outstanding tax supported debt obligations, including General Obligation Bonds, Economic Development Authority bonds, and other tax supported debt obligations budgeted in other funds.

Sources: FY 2017 to FY 2019 Comprehensive Annual Financial Report; FY 2020 and FY 2021 Fairfax County Department of Management and Budget.

² Sources: FY 2017 to FY 2019 Comprehensive Annual Financial Report; FY 2020 and FY 2021 Fairfax County Department of Management and Budget.

The Fairfax County Board of Supervisors controls the degree to which FCPS can implement its Capital Improvement Program each year. Annually, the Board of Supervisors reviews cash requirements for capital project financing to determine the capacity to incur additional debt. Additional information about the [FY 2021 Adopted County Budget](#) can be found on the Fairfax County website.

Special Revenue Funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specific purpose. FCPS has three Special Revenue Funds: Food and Nutrition Services, Adult and Community Education, and Grants and Self-Supporting Programs.

Food and Nutrition Services Fund

Food and Nutrition Services Fund Statement ¹							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	
	Actual	Actual	Actual	Approved	Revised	Approved	
BEGINNING BALANCE, July 1²	\$ 13,458,962	\$ 16,896,056	\$ 19,371,675	\$ 19,334,908	\$ 17,916,914	\$ 17,910,059	
REVENUE:							
State Aid	\$ 1,173,999	\$ 1,320,259	\$ 1,390,484	\$ 1,448,618	\$ 1,448,618	\$ 1,492,819	
Federal Aid	37,909,699	38,888,133	39,668,446	41,067,420	41,140,873	41,282,778	
Food Sales	41,658,550	39,357,914	40,864,765	42,726,982	42,726,982	40,915,946	
Other Revenue	781,461	750,854	296,228	75,361	135,908	176,277	
Total Revenue	\$ 81,523,709	\$ 80,317,160	\$ 82,219,924	\$ 85,318,381	\$ 85,452,381	\$ 83,867,820	
Total Funds Available	\$ 94,982,671	\$ 97,213,216	\$ 101,591,599	\$ 104,653,289	\$ 103,369,295	\$ 101,777,879	
EXPENDITURES:							
Food and Nutrition Services General Reserve	\$ -	\$ -	\$ -	\$ 19,334,908	\$ 17,910,059	\$ 16,416,111	
Total Disbursements	\$ 77,775,874	\$ 77,784,423	\$ 83,470,027	\$ 104,653,289	\$ 103,369,295	\$ 101,777,879	
Change in Inventory	\$ 310,741	\$ 57,118	\$ 204,658	\$ -	\$ -	\$ -	
ENDING BALANCE, June 30	\$ 16,896,056	\$ 19,371,675	\$ 17,916,914	\$ -	\$ -	\$ -	

¹Does not add due to rounding.

²Any unused portion of the allocated Food and Nutrition Services General Reserve carries forward.

Food and Nutrition Services (FNS) operates a year round nationally recognized \$101.8 million community nutrition program that is financially self-supporting. The primary goal of FNS is to support students' health, wellness, and readiness to learn while embracing the school system and its stakeholders. FNS offers a variety of healthy food choices, strives to exceed established government regulations, and proudly serves more than 140,000 customers daily.

Breakfast and lunch menus are planned by registered dietitian nutritionists and chefs in order to best meet students' personal, cultural, and therapeutic needs. FNS values feedback and partners with schools to host student taste events, conducts student surveys, and gathers information monthly from customer report cards. FNS promotes school gardens and the Virginia Farm to School initiative, with a strong commitment to serving seasonal and locally grown fresh produce. The Energy Zone is FNS' established marketing platform, created to reflect a positive and innovative approach to school food service. FNS also utilizes their own "All Star Lunch and Breakfast" concept that coincides with the Dietary Guidelines for Americans and MyPlate to assist students with selecting meals.

In addition, the Food and Nutrition Services program:

- Offers Grab and Go meals during school closures due to the Covid-19 pandemic, serving more than 1,900,000 meals as of July 2020
- Publishes monthly menus on the Energy Zone lunch app, Nutrislice, with access to manufacturer labels, nutrient content and allergens
- Offers breakfast in 190 schools and centers and promotes breakfast in the classroom to meet the needs of students as they arrive at school
- Sponsors the Fresh Fruit and Vegetable Program at VDOE selected elementary schools offering all students a fresh fruit or vegetable afternoon snack

The Food and Nutrition Services (FNS) Fund is a financially self-supporting, nationally recognized child nutrition program.

Currently, 35 schools have gardens.

Special Revenue Funds

FCPS Lunch Price History*

FY 2012 - FY 2021

Fiscal Year	Student Lunch	
	ES	MS/HS
2021	\$ 3.25	\$ 3.50
2020	\$ 3.25	\$ 3.50
2019	\$ 3.25	\$ 3.50
2018	\$ 3.00	\$ 3.25
2017	\$ 3.00	\$ 3.25
2016	\$ 2.90	\$ 3.00
2015	\$ 2.90	\$ 3.00
2014	\$ 2.65	\$ 2.75
2013	\$ 2.65	\$ 2.75
2012	\$ 2.65	\$ 2.75

*These prices are based on the normal costs of the meals charged to students who do not qualify for free and reduced meals.

Source:

FCPS - Food and Nutrition Services

- Provides snacks to School-Age Child Care (SACC) Programs
- Serves as advisors for dietetic internships from various universities, and distance learning programs
- Partners with the school and community Partnership for a Healthier Fairfax, focused on reducing childhood obesity and wellness initiatives
- Participates in the US Department of Agriculture's (USDA) Summer Food Service Program This program offers all children 18 years of age and under nutritious no-cost breakfast and lunch meals at eligible sites when school is not in session
- Provides vending services to schools, centers, and school administration offices
- Collaborates with Real Food for Kids to implement salad bars at elementary schools
- Provides rotational outdoor barbeques for elementary schools, scheduled with school administration as a way to present an enhanced meal line service
- Offers daily outdoor barbeques at high schools, a unique meal line service provided in addition to the offerings currently in place
- Participates in the USDA Community Eligibility Provision (CEP), which provide no-cost meals to all students at nineteen eligible schools

Central Distribution

The Food Services Center is located in the Woodson complex. The staff includes a supervisor, foreman, and eight truck drivers. Approximately sixty percent of all purchases and USDA commodities are delivered to the center and distributed by leased trucks to school kitchens. The center has storage facilities for dry, refrigerated, and frozen foods. To reduce food costs, procurement methods are continually analyzed and purchases are made by the truckload for high volume items. Operational and handling costs incurred are offset by reduced food costs and warehouse efficiency.

Revenue

The two major sources of revenue for this fund are food sales and federal revenue. Federal aid is based on cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current subsidy that FCPS receives for per lunch reimbursement rate is \$0.39 for paid students, \$3.08 for students eligible for reduced-priced meals, and \$3.48 for students eligible for free meals. In addition, FCPS receives \$0.37 for per reimbursable meals served through the USDA commodities. Students eligible for reduced-price meals (\$0.30 for breakfast and \$0.40 for lunch) receive meals at no cost subsidized by the FNS fund.

FCPS' breakfast and lunch prices will remain unchanged. The fund has absorbed major increases in the cost of food and employee compensation while continuing to offer breakfast and lunches at no cost to students eligible for reduced-price meals. A comparison of meal prices follows.

FY 2021 Approved Meal Prices

	FY 2020	FY 2021
Breakfast		
Students	\$1.75	\$1.75
Reduced-Price	FREE	FREE
Adults	\$2.20	\$2.20
Lunch		
Elementary	\$3.25	\$3.25
Middle & High	\$3.50	\$3.50
Reduced-Price	FREE	FREE
Adults	\$4.50	\$4.50

Comparison of Division Meal Prices Across WABE Jurisdictions School Year 2019-2020			
	Breakfast Prices		Lunch Prices
	All Students	Elementary	Middle/High
Alexandria City	\$1.75	\$2.85	\$2.85/\$3.05
Arlington County	\$1.75	\$3.00	\$3.10
Fairfax County	\$1.75	\$3.25	\$3.50
Falls Church City	\$2.50	\$3.25	\$4.00
Loudoun County	\$2.10	\$3.05	\$3.15
Manassas City	\$1.45	\$2.60	\$2.70
Manassas Park City	\$1.50	\$3.00	\$3.00
Montgomery County	\$1.30	\$2.55	\$2.80
Prince George's County	\$1.60	\$2.75	\$3.00
Prince William County	\$1.50	\$2.50	\$2.65/\$2.75

Source: 2020 Washington Area Boards of Education (WABE) Guide

Accounting Basis

The Food and Nutrition Services Fund is a special revenue fund and follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available and expenditures are recognized when the liability is incurred.

Food and Nutrition Services Fund (\$ in millions)							
	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved	<u>Change</u>		<u>Change</u>	
				Approved to Approved Amount	Approved Percent	Revised to Approved Amount	Revised to Approved Percent
Budget	\$ 104.7	\$ 103.4	\$ 101.8	\$ (2.9)	-2.7%	\$ (1.6)	-1.5%
Positions	55.5	55.5	55.5	-	0.0%	-	0.0%

Explanation of Significant Fund and Position Changes

The FY 2021 Approved Budget for the Food and Nutritional Services Fund is \$101.8 million with 55.5 positions, which represents a decrease of \$2.9 million, or 2.7 percent, from the FY 2020 Approved Budget. In addition, the budget represents a decrease of \$1.6 million, or 1.5 percent, from the FY 2020 Revised Budget.

Total revenue for this fund for FY 2021 is \$83.9 million. This represents a net decrease of \$1.5 million, or 1.7 percent, from the FY 2020 Approved Budget due to a projected decrease in revenue of \$1.8 million from food sales offset by increases of \$0.3 million in federal and state aid and \$0.1 million from other sources. In addition, the revenue budget represents a decrease of \$1.6 million, or 1.9 percent, from the FY 2020 Revised Budget primarily due to a projected decrease in revenue of \$1.8 million from meal sales, offset by increases of \$0.2 million in federal and state aid and \$40,369 from other sources.

Total expenditures including all operational and administrative costs for this fund for FY 2021 are \$101.8 million. This represents a net decrease of \$2.9 million, or 2.7 percent, from the FY 2020 Approved Budget and a net decrease of \$1.6 million, or 1.5 percent, from the FY 2020 Revised Budget primarily due to decreases in the general reserve and food service costs, partially offset by rate changes for retirement

Special Revenue Funds

and health, and an adjustment for employee turnover. The total number of full-time equivalent positions for this fund is 55.5 positions which remains unchanged from the FY 2020 Approved and Revised Budgets.

After the adoption of the FY 2021 Approved Budget, the food and nutrition services general reserve balance was reduced from \$16.4 million to \$5.0 million primarily due to operating losses in FY 2020 resulting from school closures during COVID-19 pandemic. Guidance from the USDA recommends LEA's limit their net cash resources to an amount that does not exceed 3 months average expenditures for its nonprofit school food service. The current reserve balance is historically low compared to prior years and is not sufficient to support one month of operating expenditures or mitigate the impact of expenditure and revenue fluctuations due to the pandemic.

Adult and Community Education Fund

Adult and Community Education Fund Statement*							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	
	Actual	Actual	Actual	Approved	Revised	Approved	
BEGINNING BALANCE, July 1	\$ 28,492	\$ (553,238)	\$ (86,484)	\$ -	\$ 9,139	\$ -	-
REVENUE:							
State Aid	\$ 852,110	\$ 1,090,925	\$ 1,069,871	\$ 913,767	\$ 913,767	\$ 913,767	\$ 913,767
Federal Aid	1,744,488	2,031,632	2,101,082	2,059,219	2,214,696	2,134,615	2,134,615
Tuition	5,466,516	5,190,050	5,041,836	5,197,020	5,197,020	4,033,603	4,033,603
Industry, Foundation, Other	321,313	129,442	125,412	92,672	92,672	102,771	102,771
Total Revenue	\$ 8,384,427	\$ 8,442,049	\$ 8,338,201	\$ 8,262,679	\$ 8,418,155	\$ 7,184,756	\$ 7,184,756
TRANSFERS IN:							
School Operating Fund	\$ 235,000	\$ 844,593	\$ 321,484	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000
Total Transfers In	\$ 235,000	\$ 844,593	\$ 321,484	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000
Total Revenue and Transfers	\$ 8,619,427	\$ 9,286,642	\$ 8,659,685	\$ 9,237,679	\$ 9,393,155	\$ 8,159,756	\$ 8,159,756
Total Funds Available	\$ 8,647,919	\$ 8,733,404	\$ 8,573,201	\$ 9,237,679	\$ 9,402,294	\$ 8,159,756	\$ 8,159,756
EXPENDITURES	\$ 9,201,158	\$ 8,819,888	\$ 8,564,062	\$ 9,237,679	\$ 9,402,294	\$ 8,159,756	\$ 8,159,756
ENDING BALANCE, June 30	\$ (553,238)	\$ (86,484)	\$ 9,139	\$ -	\$ -	\$ -	\$ -
Less:							
Outstanding Encumbered Obligations	\$ 1,576	\$ 1,027	\$ 25,526	\$ -	\$ -	\$ -	\$ -
AVAILABLE ENDING BALANCE	\$ (554,814)	\$ (87,511)	\$ (16,387)	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Adult and Community Education (ACE) offers lifelong literacy programs and educational opportunities for all residents and students of Fairfax County through creative use of instruction and implementation of best academic and business practices. ACE programming offers approximately 4,000 courses with 20,000 enrollments annually. The core ACE mission is to preserve an adult education program that meets state and local requirements and provides opportunities for better alignment with the division's mission both for lifelong learning and career and workforce readiness while creating operational efficiencies.

ACE offers a combination of face to face and virtual education opportunities with an emphasis on Adult English for Speakers of Other Languages (ESOL) classes, workforce and career readiness, apprenticeship, business and computer certifications, health and medical career certifications, and workplace training. ACE also offers the Driver Education 9-12 program, including Behind-the-Wheel training, and K-12 enrichment programs. In addition, ACE collaborates with regional organizations promoting career readiness and 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. Face to face classes are held in eight anchor sites and virtual classes are held over the internet, each with a revenue target.

Accounting Basis

The ACE Fund is a special revenue fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

Special Revenue Funds

Adult and Community Education (ACE) offers lifelong literacy programs and educational opportunities for all residents and students of Fairfax County.

Adult and Community Education Fund*								
(\$ in millions)								
	FY 2020	FY 2020	FY 2021	Change		Change		
	Approved	Revised	Approved	Approved to	Approved	Revised to	Approved	
				Amount	Percent	Amount	Percent	
Budget	\$ 9.2	\$ 9.4	\$ 8.2	\$ (1.1)	-11.7%	\$ (1.2)	-13.2%	
Positions	32.8	32.8	32.8	-	0.0%	-	0.0%	

*Does not add due to rounding.

Explanation of Significant Fund and Position Changes

The FY 2021 Approved Budget for the Adult and Community Education (ACE) Fund is \$8.2 million, which represents a decrease of \$1.1 million, or 11.7 percent, from the FY 2020 Approved Budget. In addition, the budget represents a decrease of \$1.2 million, or 13.2 percent, from the FY 2020 Revised Budget.

Total revenue and transfers for the ACE fund for the FY 2021 Approved Budget is \$8.2 million. This represents a net decrease of \$1.1 million, or 11.7 percent, from the FY 2020 Approved Budget and a net decrease of \$1.2 million, or 13.1 percent, from the FY 2020 Revised Budget. The change from the approved budget is due to a projected decrease of \$1.2 million in tuition for services based on an anticipated decline in enrollment due to COVID-19; offset by a net increase of \$0.1 million in the Adult Education and Family Literacy Act (AEFLA) grant awards. The change from the revised budget is primarily due to a \$1.2 million decrease in the tuition revenue.

The FY 2021 ACE fund expenditure projection totals \$8.2 million and reflects a \$1.1 million, or 11.7 percent, net decrease from the FY 2020 Approved Budget and a \$1.2 million, or 13.2 percent, net decrease from the FY 2020 Revised Budget. The FY 2021 Approved and Revised Budgets include a decrease in hourly instructional costs to reflect the anticipated decline in enrollment. They also include rate changes for retirement and health, and an adjustment for employee turnover.

Grants and Self-Supporting Programs Fund

Grants and Self-Supporting Programs Fund Statement*						
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	Actual	Actual	Actual	Approved	Revised	Approved
BEGINNING BALANCE, July 1						
Grants	\$ 7,803,702	\$ 10,769,745	\$ 15,065,981	\$ -	\$ 16,468,389	\$ -
Summer School	4,118,304	5,749,162	6,177,937	3,423,631	7,447,104	3,820,629
BEGINNING BALANCE, JULY 1	\$ 11,922,007	\$ 16,518,907	\$ 21,243,918	\$ 3,423,631	\$ 23,915,493	\$ 3,820,629
RECEIPTS:						
Grants						
State Aid	\$ 9,556,314	\$ 10,293,837	\$ 9,306,704	\$ 8,043,624	\$ 9,428,379	\$ 8,048,978
Federal Aid	38,785,039	42,514,422	40,097,090	32,480,173	49,353,171	37,639,878
Industry, Foundation, Other	793,324	1,250,060	1,187,016	-	700,067	-
Grants Reserve	-	-	-	6,000,000	6,000,000	6,000,000
Summer School						
State Aid	984,744	1,056,370	1,056,402	915,550	915,550	857,000
Tuition	2,395,018	2,503,788	2,682,716	2,962,085	2,962,085	3,308,550
Industry, Foundation, Other	52,551	79,053	114,585	40,000	40,000	40,000
Total Receipts	\$ 52,566,990	\$ 57,697,528	\$ 54,444,513	\$ 50,441,432	\$ 69,399,251	\$ 55,894,406
TRANSFERS IN:						
School Operating Fund (Grants)	\$ 9,481,055	\$ 9,955,108	\$ 10,452,863	\$ 11,842,425	\$ 11,842,425	\$ 12,614,847
School Operating Fund (Summer School)	8,756,398	7,756,398	7,756,398	7,756,398	7,756,398	7,756,398
Cable Communications Fund (Grants)	3,619,872	3,247,651	3,352,319	2,260,414	2,260,414	2,260,414
Total Transfers In	\$ 21,857,325	\$ 20,959,157	\$ 21,561,580	\$ 21,859,237	\$ 21,859,237	\$ 22,631,659
Total Funds Available	\$ 86,346,322	\$ 95,175,592	\$ 97,250,012	\$ 75,724,301	\$ 115,173,981	\$ 82,346,695
EXPENDITURES:						
Grants	\$ 59,269,561	\$ 62,964,841	\$ 62,993,583	\$ 54,626,636	\$ 90,052,844	\$ 60,564,117
Unallocated Grants	-	-	-	6,000,000	6,000,000	6,000,000
Summer School	10,557,853	10,966,833	10,340,935	12,196,498	15,300,508	12,500,074
Total Expenditures	\$ 69,827,414	\$ 73,931,674	\$ 73,334,519	\$ 72,823,134	\$ 111,353,352	\$ 79,064,192
RESERVES:						
Summer School Reserve	\$ -	\$ -	\$ -	\$ 2,901,166	\$ 3,820,629	\$ 3,282,503
Total Disbursements	\$ 69,827,415	\$ 73,931,674	\$ 73,334,519	\$ 75,724,301	\$ 115,173,981	\$ 82,346,694
ENDING BALANCE, JUNE 30	\$ 16,518,907	\$ 21,243,918	\$ 23,915,493	\$ -	\$ -	\$ -
Less:						
Outstanding Encumbered Obligations	1,554,278	1,849,427	265,484	-	-	-
Available Ending Balance	\$ 14,964,629	\$ 19,394,491	\$ 23,650,009	\$ -	\$ -	\$ -

*Does not add due to rounding.

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School and SOL Remediation Subfund. The FY 2021 budget for this special revenue fund is \$82.3 million and includes 527.7 positions. This represents an increase of \$6.6 million, or 8.7 percent, over the FY 2020 Approved Budget and a decrease of \$32.8 million, or 28.5 percent, from the FY 2020 Revised Budget. The number of positions in this fund is projected to increase by 6.9 positions from the FY 2020 Approved Budget and 5.4 positions from the FY 2020 Revised Budget.

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 2021 Approved Budget totals \$66.6 million and 519.2 positions, which is an increase of \$5.9 million, or 9.8 percent, over the FY 2020 Approved Budget and a decrease of \$29.5 million, or 30.7 percent, from the FY 2020 Revised Budget.

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School Subfund.

Special Revenue Funds

Since actual grant awards for FY 2021 are unknown at this time, program estimates are based on FY 2020 awards. Adjustments due to actual award notifications are typically made in the first quarter of the fiscal year. In the current political environment it is uncertain if federal grants will maintain current level funding or face reductions in future years.

Grants Subfund ¹ (\$ in millions)							
	FY 2020 Approved		FY 2021 Approved		Variance		
	Amount	Positions	Amount	Positions	Amount	Positions	
Federally Funded							
Title I, Part A	\$ 20.0	179.2	\$ 24.9	180.6	\$ 4.9	1.4	
Title II, Part A	3.1	10.5	3.5	12.0	0.4	1.5	
Title III	4.1	11.0	4.0	13.0	(0.1)	2.0	
Title III, Immigrant and Youth	0.3	-	0.3	-	0.0	-	
Head Start ²	1.9	-	2.0	-	0.1	-	
Early Head Start ²	1.2	-	1.2	-	0.0	-	
Medicaid	2.7	13.5	2.9	14.5	0.2	1.0	
Stop School Violence	-	-	0.2	1.0	0.2	1.0	
USDA	1.5	-	1.5	-	-	-	
Others < \$200,000	0.8	3.5	0.3	1.5	(0.5)	(2.0)	
State Funded							
State Technology Plan	\$ 5.1	-	\$ 5.1	-	\$ -	-	
Juvenile Detention Ctr	2.3	16.0	2.3	16.0	0.0	-	
Jail Program	0.4	2.5	0.4	2.5	0.0	-	
Others < \$200,000	0.2	2.2	0.2	2.2	-	-	
Privately Funded/Self-Supporting							
Cable Communications							
Channels 21 & 39	\$ 2.3	23.0	\$ 2.3	23.0	\$ -	-	
Others < \$200,000	-	1.0	-	1.0	-	-	
Locally Funded							
PreK	\$ 10.4	201.0	\$ 10.7	200.0	\$ 0.3	(1.0)	
PreK/VPI ²	8.9	-	9.0	-	0.2	-	
Head Start	1.2	34.0	1.2	34.0	0.0	-	
Early Head Start	0.3	18.0	0.3	18.0	0.0	-	
Cable Communications							
Channels 21 & 39	-	-	0.4	-	0.4	-	
Grant Reserve							
Less: WPFO	\$ 6.0	-	\$ 6.0	-	\$ -	-	
	(11.9)	-	(12.2)	-	(0.2)	-	
Subfund Total	\$ 60.6	515.4	\$ 66.6	519.3	\$ 5.9	3.9	

¹Does not add due to rounding.

²Offset by Work Performed for Others (WPFO).

Due to the COVID19 pandemic, summer school was offered virtually where possible during FY 2021.

Summer School and SOL Remediation Subfund

The Summer School and SOL Remediation Subfund consists of mandatory Extended School Year for special education, self-supporting enrichment programs, limited credit recovery courses, SOL remediation for term graduates, and Summer Learning programs for students. The Bridges to Kindergarten program and summer activities for elementary Project LIFT are also included in this fund.

The FY 2021 Approved Budget for Summer School and SOL Remediation Subfund is \$15.8 million and includes 8.5 positions. This reflects a net increase of \$0.7 million, or 4.5 percent, over the FY 2020 Approved Budget and is a decrease of \$3.3 million, or 17.5 percent, from the FY 2020 Revised Budget. The decrease from the revised budget is primarily due to unspent funds from the prior year that are carried over and reflected in the FY 2020 Revised Budget.

Summer School programs include:

Special Education Extended School Year program: The FY 2021 budget for the Special Education Extended School Year (ESY) program is \$4.0 million. FCPS will provide ESY services virtually to students, grades PreK thru 12, whose IEP team determines that the gains made during the regular school year will be significantly jeopardized if the student does not receive ESY services.

Transportation: The FY 2021 budget for transportation is \$2.8 million. Due to building closures related to the COVID-19 pandemic, transportation will not be required in FY 2021. The transportation budget will be reevaluated for FY 2022.

High School Summer programs: The FY 2021 budget for High School Summer programs is \$2.9 million. These programs include Online Campus and self-directed Economics and Personal Finance. In FY 2021, FCPS will provide Credit Recovery courses virtually due to the COVID-19 pandemic.

Summer Learning programs: The FY 2021 budget for Summer Learning programs is \$4.8 million. This program is used by students to sharpen their skills, to learn something new, or to participate in enrichment camps and institutes. Due to the COVID-19 pandemic, Summer Learning programs will not occur in FY 2021. All Summer Learning programs will be reevaluated for FY 2022.

Bridges to Kindergarten: The FY 2021 budget for Bridges to Kindergarten is \$0.6 million. This program is designed to support students who have not had formal preschool before starting kindergarten. Due to the COVID-19 pandemic, Bridges to Kindergarten will not occur in FY 2021. The Bridges to Kindergarten program will be reevaluated for FY 2022.

Curious Minds program: The FY 2021 budget for the Curious Minds summer program is \$0.2 million. This program gives selected elementary school developing learners without a summer learning opportunity access to a summer program that embeds inquiry, investigation, and reflection into literacy and math units while developing *Portrait of a Graduate* attributes. Due to the COVID-19 pandemic, the Curious Minds summer program will not occur in FY 2021. The Curious Minds summer program will be reevaluated for FY 2022.

Thomas Jefferson Summer School program: The FY 2021 budget for the Thomas Jefferson Summer School program is \$0.5 million. This program gives students the opportunity to pursue their passion for science and engineering. FCPS will provide this program virtually due to the COVID-19 pandemic.

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.

Special Revenue Funds

Entitlement Grants	
Grant	Targeted Population
Title I	At-risk students
Title II	Teacher training/ instructional coaches
Title III	EL students and Immigrant & Youth

Grants and Self-Supporting Programs Fund* (\$ in millions)								
	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved	Change		Change		
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent	
Budget	\$ 75.7	\$ 115.2	\$ 82.3	\$ 6.6	8.7%	\$ (32.8)	-28.5%	
Positions	520.8	522.3	527.7	6.9	1.3%	5.4	1.0%	

Explanation of Significant Fund and Position Changes

The FY 2021 Approved Budget net increase of \$6.6 million, or 8.7 percent, results from an increase of \$0.7 million in the Summer School and SOL Remediation Subfund and \$5.9 million in the Grants Subfund. The Grants Subfund increased by \$5.9 million due to the net increase of \$6.5 million in funding for Medicaid, Title I, Title II, Stop School Violence grant, PreK and Early Head Start, and the Cable Communications grant offset by a decrease in the DoDEA and Title I Neglected and Delinquent grant. The FY 2021 Approved Budget also includes an increase of 6.9 positions over the FY 2020 Approved Budget. The net increase of 6.9 positions is due primarily to the addition of 5.9 positions in the Title I, Title II, Title III, and Medicaid grants related to school and program needs, a 1.0 position in the new Stop School Violence grant, and 3.0 positions supporting summer school. The net increase is offset by a decrease of 2.0 positions in the DoDEA and Title I Neglected and Delinquent grants ending in FY 2020 and the reduction of a 1.0 position in the PreK and Head Start grant.

The decrease in the Grants and Self-Supporting Fund of \$32.8 million, or 28.5 percent, from the FY 2020 Revised Budget is primarily due to the appropriation of unspent grant awards and summer school funds from the prior year that are carried forward and reflected in the FY 2020 Revised Budget, decreases to the Summer School and SOL Remediation Subfund due to the restructuring of summer programs, as well as new and revised grant awards recognized at the FY 2020 Midyear Budget Review.

The FY 2021 Approved Budget includes the second-year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, and an adjustment for employee turnover.

Internal Service Funds

Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis. FCPS has two Internal Service Funds: the School Insurance and Health and Flexible Benefits funds.

School Insurance Fund

School Insurance Fund Statement*							
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved	
BEGINNING BALANCE, July 1	\$ 52,162,036	\$ 54,179,645	\$ 51,146,614	\$ 49,746,136	\$ 50,659,388	\$ 47,683,963	
REVENUE:							
Workers' Compensation							
School Operating Fund	\$ 12,496,346	\$ 8,238,928	\$ 9,238,928	\$ 8,238,928	\$ 8,238,928	\$ 10,738,928	
Food and Nutrition Services Fund	324,284	324,284	324,284	324,284	324,284	324,284	
Other Insurance							
School Operating Fund	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127	
Insurance Proceeds	402,335	166,019	149,968	200,000	200,000	200,000	
Total Revenue	\$ 17,691,092	\$ 13,197,358	\$ 14,181,307	\$ 13,231,339	\$ 13,231,339	\$ 15,731,339	
Total Funds Available	\$ 69,853,127	\$ 67,377,003	\$ 65,327,922	\$ 62,977,475	\$ 63,890,727	\$ 63,415,302	
EXPENDITURES:							
Workers' Compensation							
Administration	\$ 403,884	\$ 432,443	\$ 574,217	\$ 695,288	\$ 695,288	\$ 679,794	
Claims Paid	8,705,819	9,009,168	8,286,981	8,120,000	8,120,000	9,170,000	
Claims Management	1,021,115	1,152,317	1,083,733	1,000,000	1,000,000	1,205,000	
Other Insurance	5,542,664	5,636,460	4,723,603	6,178,633	6,391,476	6,181,525	
Allocated Reserve	-	-	-	3,185,842	2,967,213	1,462,233	
Subtotal Expenditures	\$ 15,673,482	\$ 16,230,388	\$ 14,668,534	\$ 19,179,763	\$ 19,173,977	\$ 18,698,552	
Net Change in Accrued Liability							
Workers' Compensation	\$ 4,257,418	\$ (1,194,840)	\$ 1,045,791	\$ -	\$ -	\$ -	
Other Insurance	1,889,622	(645,463)	(126,753)	-	-	-	
Subtotal Net Change in Accrued Liability	\$ 6,147,040	\$ (1,840,303)	\$ 919,038	\$ -	\$ -	\$ -	
ENDING BALANCE, June 30	\$ 54,179,645	\$ 51,146,614	\$ 50,659,388	\$ 43,797,712	\$ 44,716,750	\$ 44,716,750	
Less:							
Outstanding Encumbered Obligations	\$ 11,526	\$ -	\$ 212,843	\$ -	\$ -	\$ -	
Available Ending Balance	\$ 54,168,119	\$ 51,146,614	\$ 50,446,545	\$ 43,797,712	\$ 44,716,750	\$ 44,716,750	
Less Restricted Reserves:							
Workers' Comp. Accrued Liability	\$ 38,486,733	\$ 37,291,893	\$ 38,337,684	\$ 37,291,893	\$ 38,337,684	\$ 38,337,684	
Other Insurance Accrued Liability	7,151,282	6,505,819	6,252,313	6,505,819	6,379,066	6,379,066	
Reserve for Catastrophic Occurrences	8,530,104	7,348,902	5,856,548	-	-	-	
Total Reserves	\$ 54,168,119	\$ 51,146,614	\$ 50,446,545	\$ 43,797,712	\$ 44,716,750	\$ 44,716,750	
Total Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

*Does not add due to rounding.

The School Insurance Fund provides for the administration of the workers' compensation program, a state required benefit for employees that have sustained an injury on the job or occupational illness; the centralization of self-insurance accounts for liability; and the purchase of commercial insurance. FCPS is exposed to various risks of loss related to torts; theft, damage and destruction of assets; data breach; errors and omissions; employee illnesses and injuries; and natural disasters. The School Board believes it is cost effective to manage these risks using a combination of self-insurance and the purchase of commercial insurance policies.

Fund liabilities include costs for claims settlements, claims expenses, and claims that have been incurred but not reported (IBNR) to date. Since actual liability claims depend on complex factors such as inflation, changes in governing laws and standards, and

Internal Service Funds

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.

court awards, the process used in computing FCPS' liability exposure is re-evaluated periodically to take into consideration the history, frequency, and severity of recent claims, and other economic and social factors. These liabilities are computed using a combination of actual claims experience and actuarially determined amounts. Reserves are maintained in the School Insurance Fund to manage FCPS' exposure to both actuarially determined outstanding liabilities and unforeseeable catastrophic losses.

The Office of Benefit Services, Department of Human Resources, administers the workers' compensation program in conjunction with an independent claims service company. Risk Management, Department of Financial Services, self-administers all insurance programs other than workers' compensation. The School Insurance Fund includes a total of 9.3 positions; of which 5.3 positions support the Workers' Compensation program and 4.0 positions support the Risk Management program (e.g., commercial property and liability insurance, surety bonds, and fiduciary insurance).

Accounting Basis

The School Insurance Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

School Insurance Fund (\$ in millions)								
	FY 2020		FY 2021	Change		Change		
	Approved	Revised	Approved	Approved to	Approved	Revised to	Approved	
				Amount	Percent	Amount	Percent	
Budget	\$ 19.2	\$ 19.2	\$ 18.7	\$ (0.5)	-2.5%	\$ (0.5)	-2.5%	
Positions	9.3	9.3	9.3	-	0.0%	-	0.0%	

Explanation of Significant Fund and Position Changes

The FY 2021 Approved Budget for the School Insurance Fund is \$18.7 million, which represents a \$0.5 million, or 2.5 percent, decrease from the FY 2020 Approved and Revised Budgets.

The FY 2021 beginning balance totals \$47.7 million. This represents a decrease of \$2.1 million, or 4.1 percent, from the FY 2020 Approved Budget. In addition, the beginning balance represents a \$3.0 million, or 5.9 percent, decrease from the FY 2020 Revised Budget. As compared to the FY 2020 Approved Budget, the change is due to a decrease in the allocated reserve offset by an increase in accrued liabilities based on the actuarial estimate of outstanding liabilities as of June 30, 2019, which results in an increase in funds required to be reserved and carried forward to begin FY 2021.

School Insurance Fund revenue comes from the School Operating Fund, the Food and Nutrition Services Fund, and third-party reimbursements and restitution payments. Projected revenue totals \$15.7 million. This is an increase of \$2.5 million, or 18.9 percent, over the FY 2020 Approved and Revised Budgets. Additional funding is required to cover medical and indemnity related expenses under the Workers' Compensation program.

Projected expenditures, excluding the allocated total reserve are \$17.2 million. This is an increase of \$1.2 million, or 7.8 percent, over the FY 2020 Approved Budget and an increase of \$1.0 million, or 6.4 percent, over the FY 2020 Revised Budget.

Internal Service Funds

The increase over the FY 2020 Approved Budget is primarily due to higher workers' compensation claims paid of \$1.1 million and associated claims management expenses of \$0.2 million. Compared to the FY 2020 Revised Budget, the workers' compensation increases of \$1.2 million are offset by lower other insurance expenditures of \$0.2 million due to the purchase of two replacement school buses included in the FY 2020 Revised Budget. These higher expenditures reduce the allocated reserve by \$1.7 million from the FY 2020 Approved Budget and by \$1.5 million from the FY 2020 Revised Budget.

The FY 2021 Approved Budget includes funding for rate changes for retirement and health and an adjustment for employee turnover. The total number of positions supporting the School Insurance Fund remains unchanged at 9.3 positions.



Internal Service Funds

School Health and Flexible Benefits Fund

School Health and Flexible Benefits Fund Statement*

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
BEGINNING BALANCE, July 1	\$ 38,752,031	\$ 54,658,784	\$ 72,814,402	\$ 88,258,897	\$ 75,628,523	\$ 72,832,661
REVENUE:						
Employer Contributions	\$ 232,777,799	\$ 243,071,424	\$ 252,437,978	\$ 260,733,626	\$ 257,164,456	\$ 265,739,576
Employee Contributions	69,155,187	72,325,648	74,838,422	77,040,275	76,267,277	78,785,977
Retiree/Other Contributions	55,725,427	54,480,306	53,038,250	56,018,113	55,355,199	58,155,316
Interest Income	368,056	749,233	1,340,783	844,528	1,300,000	1,300,000
Rebates and Subsidies	23,370,502	26,562,820	27,076,064	24,656,556	30,412,220	33,358,962
Subtotal	\$ 381,396,971	\$ 397,189,431	\$ 408,731,496	\$ 419,293,098	\$ 420,499,152	\$ 437,339,831
Flexible Spending Accounts (FSA) Withholdings	\$ 9,412,742	\$ 10,320,797	\$ 10,954,681	\$ 12,567,419	\$ 11,502,283	\$ 11,502,283
Total Revenue	\$ 390,809,713	\$ 407,510,229	\$ 419,686,177	\$ 431,860,517	\$ 432,001,435	\$ 448,842,114
Total Funds Available	\$ 429,561,745	\$ 462,169,013	\$ 492,500,579	\$ 520,119,414	\$ 507,629,958	\$ 521,674,775
EXPENDITURES/PAYMENTS:						
Health Benefits Paid	\$ 299,389,071	\$ 302,596,165	\$ 319,811,570	\$ 316,854,036	\$ 333,690,627	\$ 345,706,208
Premiums Paid	55,014,923	63,368,443	71,576,792	74,878,625	73,533,297	76,161,011
Claims Incurred but not Reported (IBNR)	19,655,000	19,520,000	19,849,000	20,307,468	20,350,056	20,881,176
IBNR Prior Year Credit	(22,414,000)	(19,655,000)	(19,520,000)	(19,806,412)	(19,849,000)	(20,350,056)
Health Administrative Expenses	13,986,868	13,564,382	13,396,196	13,871,315	15,571,347	16,844,461
Subtotal	\$ 365,631,862	\$ 379,393,990	\$ 405,113,558	\$ 406,105,032	\$ 423,296,327	\$ 439,242,800
Flexible Spending Accounts Reimbursement	\$ 9,115,710	\$ 9,792,812	\$ 11,567,729	\$ 12,378,155	\$ 11,309,821	\$ 11,309,821
FSA Administrative Expenses	155,389	167,809	190,769	179,647	191,149	191,149
Subtotal	\$ 9,271,099	\$ 9,960,621	\$ 11,758,498	\$ 12,557,802	\$ 11,500,970	\$ 11,500,970
Total Expenditures/Payments	\$ 374,902,961	\$ 389,354,611	\$ 416,872,056	\$ 418,662,834	\$ 434,797,297	\$ 450,743,770
ENDING BALANCE, June 30	\$ 54,658,784	\$ 72,814,402	\$ 75,628,523	\$ 101,456,580	\$ 72,832,661	\$ 70,931,005
Less:						
Outstanding Encumbered Obligations	\$ 3,464	\$ 2,692	\$ 2,730	\$ -	\$ -	\$ -
Premium Stabilization Reserve	54,655,320	72,811,710	75,625,794	101,456,580	72,832,661	70,931,005
AVAILABLE ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

The School Health and Flexible Benefits Fund provides for the funding and administration of medical, pharmacy, vision and dental care benefits for over 60,000 covered lives (employees, retirees, and their dependents). In addition, the fund provides for the payment of employee funded health care and dependent care expenses for employees enrolled in the flexible spending account program.

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

The current medical and dental contracts were implemented following a competitive bid process in FY 2014. For Medicare eligible retirees, the Aetna contract was modified for the 2018 plan year in order to replace the traditional Aetna plan previously offered to Medicare eligible retirees with the Aetna Medicare Advantage

PPO plan. The plan provides Medicare eligible retirees with enhanced benefits for lower premiums. During FY 2017, a one-time opportunity was afforded to eligible retirees to permit enrollment in the FCPS dental plans if they missed the opportunity in prior years.

The Flexible Spending Account (FSA) programs save money for both FCPS and its employees by allowing participants the option to set aside pre-tax dollars for eligible health care and dependent care costs. Maximum contribution levels are determined annually based on IRS guidelines. Effective January 1, 2019, a contract was awarded to Optum for FSA plan administration services, which resulted in an 11 percent reduction in administrative fees. Additionally, a debit card was introduced to provide additional payment mechanisms for FSA participants. Optum also provides premium billing services for direct bill retirees and COBRA participants.

FCPS contributes 85 percent of the established medical plan premium for employees enrolled in individual coverage and 75 percent of the established premium for employees enrolled in mini-family (i.e., two party) or family coverage. FCPS contributes 70 percent of the established dental plan premium for employees enrolled in a dental plan. Eligible retirees receive a medical plan subsidy; the amount of the subsidy and calculation method varies depending on the member's retirement system. Employees pay 100 percent of their contributions to the FSA programs.

Like most large employers, FCPS self-insures most of its medical and dental benefit expenses as an additional method of managing costs. By self-funding these benefits, FCPS can establish premiums that are lower than the amounts charged by insurance companies, since fully-insured plans generally include profit and claims fluctuation margins in the premium amounts. Additionally, self-insured plans are exempt from paying some premium taxes and may be exempt from some mandated benefits. The plan complies with Internal Revenue Service Section 125 rules so that employee premiums are taken via pre-tax deductions, providing additional savings to the employee and FCPS. The fund includes a premium stabilization reserve (PSR) to protect FCPS in years of unanticipated claims expenses. The Aetna Medicare Advantage plan is fully insured, as this provides a better funding option for retirees eligible for Medicare.

In 2016, FCPS issued a Request for Proposal (RFP) for administration of pharmacy benefits for the two self-insured plans (Aetna/Innovation Health and CareFirst BlueChoice Advantage). Effective January 1, 2017, pharmacy benefits administration transitioned from Express Scripts, Inc. to CVS Caremark (for active employees and pre-Medicare retirees) and to SilverScript (for Medicare eligible retirees). The new pharmacy contract continues to produce significant savings/cost avoidance and provides savings opportunities and increased convenience options for employees and retirees. In FY 2020, FCPS successfully negotiated higher rebate guarantees resulting in additional cost avoidance for the 2020 plan year. Negotiations are in progress to increase the rebate guarantees for plan year 2021 which will potentially result in additional savings.

The Affordable Care Act (ACA), passed in 2010, continues to impact FCPS health benefits plan design and fund expenditures. Changes to plan benefits and eligibility provisions have been phased in since 2011 to comply with the Act. In FY 2015, the Employer Shared Responsibility provision went into effect, requiring FCPS to offer coverage to all employees who meet the ACA definition of 'full-time' employee. Additionally, the plans lost 'grandfathered' status in January 2015, resulting in coverage of mandated preventive care benefits and certain medications at no cost

Like most large employers, FCPS self-insures the majority of its medical and dental benefit expenses as an additional method of managing costs.

Internal Service Funds

The Affordable Care Act (ACA), passed in 2010, continues to impact FCPS health benefits plan design and fund expenditures.

to participants. FCPS is also required to pay mandatory fees for the Patient Centered Outcomes Research Institute (PCORI). PCORI was authorized by the U.S. Congress to provide evidence-based research that is intended to help people make informed health care decisions. The ACA also requires certain plans to pay a Health Insurer Industry Fee - one of several fees intended to help fund implementation of the Affordable Care Act (ACA). The fee was suspended for the 2017 and 2019 calendar years, reinstated for the 2020 plan year, and later repealed for plan year 2021 and beyond.

In order to maximize savings to the retiree health plan and take advantage of increased pharmacy rebates that are available to Medicare D plans through the ACA, FCPS implemented a Medicare Part D Employer Group Waiver Plan (EGWP) in FY 2014. This program provides the fund with additional long-term savings for Medicare eligible retiree pharmacy claims.

During FY 2016, FCPS convened a Health Plan Task Force to review plan offerings and make recommendations for changes. The task force, which was comprised of representatives from employee/retiree organizations and councils and a citizen representative, made several key recommendations that continue to be evaluated for implementation in future years.

One key recommendation was an increased focus on wellness and disease management programs and in response, FCPS has expanded its wellness programs the last few years. In January 2017, additional programs were implemented through the FCPS health plan vendors to provide incentives for employees to participate in confidential health assessments. These assessments help employees monitor progress on their health spectrum from year to year and identify employees with health risks who would benefit from participation in disease management or health coaching programs to facilitate increased health education and awareness. Since 2017, over 9,600 health assessments have been administered across all FCPS plans.

FCPS continues to partner with health insurance providers to develop proactive wellness initiatives to increase employee awareness and engagement in maintaining good health, promote continued preventive care screenings and lower their risk factors for chronic diseases. Initiatives include free flu shots for eligible employees, biometric health screenings, nutrition education programs, diabetes education, work/life balance programs, and virtual wellness challenges that focus on encouraging employees to maintain healthy lifestyle choices.

In plan year 2016, FCPS launched a pilot program with the Aetna/ Innovation Health plan to provide increased focus on healthy pregnancies, with the goal of improving outcomes, increasing employee awareness, and decreasing costs associated with pre-term labor. In FY 2019, new diabetes management initiatives were introduced to provide covered participants additional resources and tools to manage their condition. Staff also continues to collaborate with health insurance vendors to educate employees and implement new options for accessing cost effective, quality care (such as Urgent Care and telemedicine benefits) in order to meet the after-hours care needs of today's busy families.

FCPS continues to implement cost-saving measures to minimize increases to both the system and participants. Staff benchmarks benefit and copayment levels to ensure market relevance and competitiveness. Benefits provided under the FCPS health plans were re-aligned as of January 1, 2016, and first dollar deductibles were introduced to the self-insured medical plans. All medical plans experienced changes to copays/

coinsurance levels, out of pocket maximums and emergency room/hospital admission copays. Pharmacy copays were increased effective January 1, 2020 in response to rising pharmacy costs and comparative benchmark data.

To ensure the plan covers only eligible dependents, FCPS continues to require documentation to support dependent(s) eligibility for coverage under the Plan. Retiree health eligibility criteria were modified for employees hired on or after January 1, 2019 to require longer tenure in order to retain health/dental benefits upon retirement. Additionally, eligible Medicare retirees enrolled in the FCPS plan now have increased flexibility to explore other coverage options by allowing them to drop FCPS coverage and provide one re-entry right to the plan.

Accounting Basis

The School Health and Flexible Benefits Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Health and Flexible Benefits Fund*							
(\$ in millions)							
	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved	Change		Change	
				Approved Amount	Approved Percent	Revised to Approved Amount	Approved Percent
Budget	\$ 520.1	\$ 507.6	\$ 521.7	\$ 1.6	0.3%	\$ 14.0	2.8%
Positions	30.0	30.0	30.0	-	0.0%	-	0.0%

*Does not add due to rounding.

Explanation of Significant Fund and Position Changes

The FY 2021 Approved Budget for the School Health and Flexible Benefits Fund is \$521.7 million, which is a \$1.6 million, or 0.3 percent, increase over the FY 2020 Approved Budget. In addition, the budget is a \$14.0 million, or 2.8 percent, increase over the FY 2020 Revised Budget.

The projected FY 2021 beginning balance is \$72.8 million, which is a decrease of \$15.4 million, or 17.5 percent, from the FY 2020 Approved Budget due to the lower FY 2019 ending balance and the net impact of projected revenue and expenditures for FY 2020. In addition, the FY 2021 beginning balance represents a decrease of \$2.8 million, or 3.7 percent, from the FY 2020 Revised Budget.

Revenue for the School Health and Flexible Benefits Fund is generated through employer, employee, and retiree contributions; interest income; rebates and subsidies; and FSA withholdings. Total revenue for this fund is \$448.8 million. This represents an increase of \$17.0 million, or 3.9 percent, over the FY 2020 Approved Budget and an increase of \$16.8 million, or 3.9 percent, over the FY 2020 Revised Budget. This is a result of an increase in contribution rates for both 2020 and 2021 and an increase in rebates offset by a decrease in Flexible Spending Account (FSA) from the FY 2020 Approved Budget. Health plan premium rate changes are made on a calendar year basis and take effect on January 1 each plan year.

Expenditures and payments for FY 2021 are \$450.7 million, which is an increase of \$32.1 million, or 7.7 percent, over the FY 2020 Approved Budget. Expenditures and payments include health benefits paid, premiums paid, the net change in claims incurred but not reported (IBNR), health and FSA administrative expenditures, and FSA reimbursements. The primary driver of the increase from the FY 2020 Approved

FCPS continues to implement cost-saving measures to minimize increases to both the system and participants.

Health plan premium rate changes are made on a calendar year basis and take effect on January 1 each plan year.

Internal Service Funds

Budget is higher projected claims for the self-insured plans of \$28.9 million and higher premiums paid of \$1.3 million. The projections for the FY 2021 Approved Budget are based on FCPS' recent claim payment trends which have been higher than previous years. In addition, administrative expenses are projected to be \$3.0 million higher than FY 2020 Approved Budget. This increase includes \$2.0 million for the Health Insurer Industry Fee which goes into effect January 1, 2020. The FY 2020 Revised Budget for self-insured claims was also adjusted higher to reflect FCPS' recent claims payment trends. Therefore, FY 2021 expenditures are projected to increase over the FY 2020 Revised Budget by \$15.9 million, or 3.7 percent. Expenditures also reflect funding for rate changes for retirement and health and an adjustment for employee turnover. There are 30.0 positions that support the School Health and Flexible Benefits Fund, which is unchanged from FY 2020.

The premium stabilization reserve (PSR) is projected to be \$70.9 million at the end of the fiscal year, which is a decrease of \$30.5 million, or 30.1 percent, from the FY 2020 Approved Budget and \$1.9 million, or 2.8 percent, from the FY 2020 Revised Budget. This is due to the net impact of projected revenue and expenditures for FY 2020 and FY 2021.

Trust Funds account for resources that are held by FCPS for the benefit of outside parties. FCPS has two trust funds: Educational Employees' Supplementary Retirement System of Fairfax County and School Other Post-Employment Benefits.

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

Educational Employees' Supplementary Retirement System of Fairfax County Fund Statement*						
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
BEGINNING BALANCE, July 1	\$ 2,107,560,778	\$ 2,304,258,096	\$ 2,446,269,629	\$ 2,623,578,509	\$ 2,521,423,683	\$ 2,701,772,914
REVENUE:						
Contributions	\$ 123,157,170	\$ 135,873,977	\$ 143,628,307	\$ 151,351,975	\$ 151,832,314	\$ 154,653,223
Investment Income	265,387,117	204,663,980	134,697,848	256,000,000	243,550,000	259,600,000
Total Revenue	\$ 388,544,286	\$ 340,537,956	\$ 278,326,155	\$ 407,351,975	\$ 395,382,314	\$ 414,253,223
Total Funds Available	\$ 2,496,105,064	\$ 2,644,796,052	\$ 2,724,595,785	\$ 3,030,930,484	\$ 2,916,805,996	\$ 3,116,026,137
EXPENDITURES	\$ 191,846,969	\$ 198,526,423	\$ 203,172,102	\$ 217,169,771	\$ 215,033,083	\$ 223,637,580
ENDING BALANCE, June 30	\$ 2,304,258,096	\$ 2,446,269,629	\$ 2,521,423,683	\$ 2,813,760,713	\$ 2,701,772,914	\$ 2,892,388,557
Less:						
Outstanding Encumbered Obligations	\$ 7	\$ 390	\$ 132,156	\$ -	\$ -	\$ -
AVAILABLE BALANCE, June 30	\$ 2,304,258,089	\$ 2,446,269,239	\$ 2,521,291,527	\$ 2,813,760,713	\$ 2,701,772,914	\$ 2,892,388,557

*Does not add due to rounding.

The Educational Employees' Supplementary Retirement System of Fairfax County was established on July 1, 1973. ERFC administers a defined benefit plan qualified under section 401(a) of the Internal Revenue Code, which provides its members retirement benefits supplementary to the benefits its members receive from the Social Security Administration and the Virginia Retirement System (VRS). Most full-time, monthly paid FCPS employees participate in an ERFC retirement plan including teachers, administrators, and operational staff. ERFC is funded by contributions from employee members, who contribute 3.0 percent of their salary, as well as FCPS, which contributes 6.44 percent of the employees' salary on their behalf. ERFC holds all contributions in trust and supervises the investment and disbursement of the Trust's assets. ERFC serves over 22,000 active employees as well as over 12,000 retirees.

As long as FCPS offers this defined benefit plan to its employees, most aspects of the ERFC program are mandatory. Financial accounting, disbursement of payroll, audit compliance, actuarial reporting, investment administration, legal support, documentation of membership files, and all associated system support for those functions are necessary to maintain the fund and meet all regulatory requirements.

Counseling and other membership services, such as call center support, are also provided to help members understand their retirement options with both VRS and ERFC so that they can navigate the plans while making appropriate choices for retirement. Not having these services would make it very difficult for members to transition to retirement and to get the information they need for informed choices that are required at the time of retirement, which would devalue the retirement benefit immensely.

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established in 1973 to serve all full-time, monthly paid instructional and noninstructional personnel.

Trust Funds

ERFC's goal is to earn 7.25 percent over the long term on its investments.

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 29.0 positions funded by ERFC.

Almost 90 percent of ERFC's budget is for retirement benefit payments; these payments are promised to the membership as part of the plan. Investment expenses account for 7.9 percent of the budget. ERFC utilizes the services of professional investment managers and consultants to build and maintain an investment portfolio that emphasizes long-term return at an acceptable level of risk. ERFC's goal is to earn 7.25 percent over the long term on its investments. Administrative expenses represent 2.4 percent of the budget, primarily for the positions mentioned above.

For valuation purposes, the actuaries assume an investment return of 7.25 percent. As of March 31, 2020, the ERFC's one-year rate of return on investments was a negative 4.1 percent, as compared to the one-year benchmark rate of negative 3.2 percent and other similarly sized plans (funds in excess of \$1.0 billion), which averaged a negative 5.9 percent return. As of March 31, 2020, ERFC's three-year rate of return was 3.0 percent, as compared to the benchmark rate of 3.3 percent and that of similarly sized plans, which averaged 2.2 percent. ERFC's five- and ten-year results were 3.3 percent and 5.9 percent. The one-, three-, five-, and ten-year returns are summarized below.

Returns as of March 31, 2020				
Description	1 Year	3 Year	5 Year	10 Year
ERFC	-4.1%	3.0%	3.3%	5.9%
Benchmark *	-3.2%	3.3%	3.5%	5.9%
Other Public Funds	-5.9%	2.2%	3.0%	6.0%

Source: Segal Marco Peer Funds Universe

*Diversified Benchmark: 16.5% Russell 1000, 6% Russell 2000, 14% MSCI ACWI ex USA, 3% MSCI EM, 5% MSCI World, 5% Citi WGBI, 5% BBgBarc US TIPS TR, 3% JPM GBI-EM Global Diversified TR, 8% NCREIF-ODCE NET, 12% BBgBarc US Aggregate TR, 4% BBgBarc US Credit, 4% BBgBarc US Credit Long TR, 5% HFRI Fund of Funds Composite Index, 3.5% Thomson One All US Private Equity Index, 6% BBgBarc Global Aggregate TR.

Educational Employees' Supplementary Retirement System of Fairfax County (as of December 31, 2019)	
Membership	Number
Actives	22,176
Retirees and Beneficiaries	12,482
Deferred Vested	5,240
Total	39,898
FY 2020 Employer Contribution Rate	6.44%
Assets/Liabilities	(\$ in billions)
Actuarial Liabilities	\$3.47
Actuarial Assets	\$2.58
Market Value of Assets	\$2.63
Actuarial Assets as a Percent of Market Value	98.3%
Unfunded Actuarial Accrued Liability	\$0.89
Key Assumptions	
Investment Rate of Return	7.25%
Projected Salary Increases	3.25% - 5.80%
Cost of Living Adjustment	3.0%
Inflation	3.25%
Funding Ratio	74.5%

FY 2021 ERFC Revenue (\$ in millions)	
• Employer's Contribution	\$105.5
• Employees' Contribution	49.1
• Employee Buy-Ins	0.1
• Security Lending Income	3.6
• Investment Earnings	256.0
Total	\$414.3

Accounting Basis

The ERFC Fund is a pension trust fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Educational Employees' Supplementary Retirement System of Fairfax County* (\$ in millions)							
	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
Budget	\$ 217.2	\$ 215.0	\$ 223.6	\$ 6.5	3.0%	\$ 8.6	4.0%
Positions	30.3	31.3	29.0	(1.3)	-4.1%	(2.3)	-7.2%

* Does not add due to rounding.

Explanation of Significant Fund Changes

The FY 2021 projected revenue budget for the ERFC Fund is \$414.3 million, which is an increase of \$6.9 million, or 1.7 percent, over the FY 2020 Approved Budget due to higher projected contributions of \$3.3 million and higher investment income of \$3.6 million. The ERFC employer contribution rate remains unchanged at 6.44 percent for FY 2021. The employee contribution rate also remains unchanged at 3.0 percent for FY 2021. The total revenue for FY 2021 represents an increase of \$18.9 million, or 4.8 percent, over the FY 2020 Revised Budget and is a result of the combined impact of higher contributions of \$2.8 million and an increase in projected investment income of \$16.1 million. Contributions for the FY 2020 Revised Budget incorporate salary base adjustments reflected in the FY 2020 Midyear Budget Review. Contributions include employees in all funds, not just the School Operating Fund.

Trust Funds

Total expenditures for the FY 2021 Approved Budget are \$223.6 million, which is an increase of \$6.5 million, or 3.0 percent, over the FY 2020 Approved Budget, and is also an increase of \$8.6 million, or 4.0 percent, over the FY 2020 Revised Budget. The major expense components are retiree payments and refunds of \$200.5 million, investment services of \$17.8 million, and administrative costs of \$5.4 million. When compared to the FY 2020 Approved Budget, FY 2020 retiree payments and refunds have increased by \$4.6 million, investment expenses have increased by \$1.5 million, and administrative costs have increased by \$0.4 million. When compared to the FY 2020 Revised Budget, retiree payments and refunds have increased by \$7.8 million, investment expenses have increased by \$0.9 million and administrative costs have decreased by \$0.1 million. The rising retiree population and compensation adjustments for retirees drive increases in retiree payments. Investment services costs are determined based on average net assets, which are projected to be \$2.8 billion for the FY 2021 Approved Budget.

The FY 2021 Approved Budget for administrative costs of \$5.4 million includes funding for rate changes for retirement and health and an adjustment for employee turnover. The total number of positions in the ERFC fund is 29.0 for FY 2021, which is a decrease of 1.3 positions from the FY 2020 Approved Budget and 2.3 positions from the FY 2020 Revised Budget. The 2.3 FCPS positions that provide human resources and accounting responsibilities related to ERFC administration were moved to the School Operating Fund. FCPS will reimburse ERFC for these services. Compared to the FY 2020 Approved Budget, the decrease of 2.3 positions is offset by an increase of a 1.0 Retirement Communication Analyst position that was added at the FY 2019 Year End Budget Review.

School Other Post-Employment Benefits (OPEB) Trust Fund

School OPEB Trust Fund Statement							
	FY 2017 Actual	FY 2018 Actual [*]	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved	
BEGINNING BALANCE, July 1	\$ 100,492,109	\$ 118,697,379	\$ 135,175,429	\$ 145,216,941	\$ 146,508,965	\$ 156,550,477	
REVENUE:							
Employer Contributions	\$ 22,404,000	\$ 59,806,266	\$ 34,286,809	\$ 28,875,000	\$ 28,875,000	\$ 24,894,000	
Net Investment Income	13,288,807	11,564,600	6,428,539	5,142,012	5,142,012	5,000,000	
Total Revenue	\$ 35,692,807	\$ 71,370,866	\$ 40,715,348	\$ 34,017,012	\$ 34,017,012	\$ 29,894,000	
Total Funds Available	\$ 136,184,916	\$ 190,068,245	\$ 175,890,777	\$ 179,233,953	\$ 180,525,977	\$ 186,444,477	
EXPENDITURES:							
Benefits Paid	\$ 17,404,000	\$ 54,806,266	\$ 29,286,809	\$ 23,875,000	\$ 23,875,000	\$ 19,894,000	
Administrative Expenses	83,537	86,550	95,003	100,500	100,500	100,500	
Total Expenditures	\$ 17,487,537	\$ 54,892,816	\$ 29,381,812	\$ 23,975,500	\$ 23,975,500	\$ 19,994,500	
ENDING BALANCE, June 30	\$ 118,697,379	\$ 135,175,429	\$ 146,508,965	\$ 155,258,453	\$ 156,550,477	\$ 166,449,977	

*FY 2018 fund statement restated per GASB Statement No. 75.

The School Other Post-Employment Benefits (OPEB) Trust Fund was established in FY 2008 as a result of the implementation of Governmental Accounting Standards Board (GASB) Statement 45 guidelines for other (nonpension) post-employment benefits. This standard addresses how the school system should account for and report costs related to post-employment health care and other nonpension benefits. In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets to help meet future requirements.

The GASB issued *Statement No. 75, Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions*, in June 2015 as part of its comprehensive review of accounting and financial reporting for postemployment benefits. *Statement No. 75* addresses accounting and financial reporting for postemployment benefits other than pensions (other postemployment benefits or OPEB) and supersedes *Statement No. 45, Accounting and Financial Reporting by Employers for Postemployment Benefits Other Than Pensions*, which governments previously applied to account for OPEB.

The scope of *Statement No. 75* addresses accounting and financial reporting for OPEB that is provided to the employees of state and local governmental employers. This statement establishes standards for recognizing and measuring liabilities, deferred outflows of resources, deferred inflows of resources, and expenses. For defined benefit OPEB, this statement identifies the methods and assumptions that are required to be used to project benefit payments, discount projected benefit payments to their actuarial present value, and attribute that present value to the current period of employee service. This is a departure from *Statement No. 45* under which FCPS focused on the employers showing the status of funding for its annual required contribution.

As a result of the implementation of *Statement No. 75* starting in fiscal year 2018, FCPS has restated its OPEB liability in its Comprehensive Annual Financial Report and is now recording OPEB expenses in the OPEB trust fund.

In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets to help meet future requirements.

Trust Funds

When determining the ARC, independent, external actuaries take into account the effect of changes to baseline claims and premium assumptions; the effect of trend assumption changes; and the effect of demographic assumption changes, which are updated to reflect the most current experience.

The new standards base annual OPEB expense on the amount by which the reported OPEB liability increased or decreased during the year. The OPEB liability changes from year to year as a result of factors that cause either the total OPEB liability or the value of plan assets, if any, to increase or decrease. The amount by which those factors cause the OPEB liability to increase or decrease generally is reported as OPEB expense in the year in which the changes occur.

As recommended best practice to contribute the full amount of their actuarially determined contribution (ADC) each year, the ADC represents the portion of the present value of projected benefits that is attributable to the current period. For FY 2019, FCPS contributed 117.1 percent to its ADC.

Typically, the ADC can be affected by benefit increases for members and beneficiaries including cost of living adjustments (COLAs), benefit formula enhancements, or post-retirement benefit increases. In addition, changes to the OPEB trust investment assets may have an impact on OPEB expenses. FCPS' projected ADC contributions for FY 2021 is \$19.9 million.

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 a comparatively lower rate by allowing retirees to participate at the group rate. FCPS also pays an explicit subsidy, a flat dollar medical subsidy, to retirees age 55 years or older in amounts ranging from \$15 to \$175 per month. Retirees on approved disability retirement are also eligible for the explicit subsidy. The flat monthly amount that a retiree receives depends on the retirement plan in which the retiree participates, the retiree's age, and years of service. Retirees that participate in the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) receive a \$100 per month medical subsidy. Retirees that participate in the Fairfax County Employees' Retirement System (FCERS) receive explicit subsidies ranging from \$15 to \$175 based on retiree age and years of service.

School OPEB Trust Fund expenditures also include anticipated basic life insurance costs for retirees who participate in the FCERS plan and meet eligibility requirements to continue life insurance coverage after retirement. Retirees participating in the Virginia Retirement System (VRS) and ERFC plans also receive life insurance coverage. However, the life insurance costs for these retirees are a liability of the VRS; accordingly, these costs are not included in projections for the School OPEB Trust Fund. Administrative expenses account for approximately 0.5 percent of projected School OPEB Trust Fund expenditures.

Accounting Basis

The School OPEB Trust Fund follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

School OPEB Trust Fund (\$ in millions)								
				Change		Change		
	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved	Approved to Approved Amount	Approved to Approved Percent	Revised to Approved Amount	Revised to Approved Percent	
Budget	\$ 24.0	\$ 24.0	\$ 20.0	\$ (4.0)	-16.6%	\$ (4.0)	-16.6%	
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%	

Explanation of Significant Fund and Position Changes

The FY 2021 Approved Budget for the OPEB Fund is \$20.0 million, which is a decrease of \$4.0 million, or 16.6 percent, from the FY 2020 Approved and Revised Budgets.

Total FY 2021 projected revenue for this fund is \$29.9 million and includes employer contributions totaling \$24.9 million and projected net investment income of \$5.0 million. This represents a net decrease of \$4.1 million, or 12.1 percent, from the FY 2020 Approved and Revised Budgets due to lower employer contributions of \$4.0 million as a result of decreased actuarially determined contributions to meet expected benefit payments based on actuarial valuation report and lower projected investment income of \$0.1 million.

Total FY 2021 projected expenditures for this fund are \$20.0 million. This is a decrease of \$4.0 million, or 16.6 percent, from the FY 2020 Approved and Revised Budgets due to a decrease in projected benefits to be paid based on the actuarial valuation report. Projected FY 2021 administrative expenditures of \$0.1 million remain unchanged from the FY 2020 Approved and Revised Budgets, and provide funding for the cost of actuarial services, investment services, and custodial management fees.

Financial Forecasts

School Operating Fund Forecast

Given the assumptions in revenue, expenditure, and reserve utilization discussed throughout this section, the shortfall in FY 2022 will be \$138.7 million assuming no increase in the County transfer. State law requires FCPS to operate within a balanced budget. As FCPS does not have taxing authority, and without additional revenue, the School Board must reduce expenditures to eliminate any projected shortfall, while making every effort to minimize the impact of budget reductions on instruction. To meet the projected expenditures for FY 2022, the County transfer would need to increase by 6.5 percent. The shortfall shown in each forecast year assumes that the prior year's budget is balanced.

School Operating Fund Forecast Summary* (\$ in millions)

Type	Category	FY 2021					
		Approved	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
County	County Transfer	\$2,143.3	\$2,143.3	\$2,143.3	\$2,143.3	\$2,143.3	\$2,143.3
State	Sales Tax	222.5	226.0	230.6	235.2	239.9	244.7
	State Aid	550.4	553.3	569.9	575.6	592.9	598.8
Federal	Federal Aid	66.6	45.5	45.5	45.5	45.5	45.5
Other	Other	77.9	79.4	80.9	82.3	83.8	85.4
One-time	Beginning Balance	24.4	24.4	20.0	20.0	20.0	20.0
	Centralized Instructional Reserve	6.6	0.0	0.0	0.0	0.0	0.0
Funds Available		\$3,091.7	\$3,072.0	\$3,090.1	\$3,101.9	\$3,125.4	\$3,137.6
Compensation	Salaries	\$1,864.6	\$1,945.2	\$2,021.7	\$2,092.8	\$2,166.2	\$2,241.9
	Retirement & Retiree Health	448.5	473.0	492.0	509.6	527.8	546.6
	Other Post-Employment Benefits	5.0	5.0	5.0	5.0	5.0	5.0
	Social Security	143.3	149.6	155.5	161.0	166.6	172.5
	Health & Other	283.7	300.7	315.7	331.4	347.9	365.3
Logistics	Materials & Supplies	124.2	113.9	113.9	113.9	113.9	113.9
	Utilities	49.4	50.9	52.4	53.9	55.5	57.1
	Operating Expenditures	11.9	1.1	1.1	1.1	1.1	1.1
	Privatized Services & Strategic Plan	71.0	77.0	83.0	89.0	95.0	101.0
	County Services (fuel, parts, etc)	31.9	31.9	31.9	31.9	31.9	31.9
	Replacement Equipment	19.6	23.6	27.6	31.6	31.6	31.6
Transfers and Other Funds	Transfers and Other Funds	38.5	38.8	38.7	40.0	40.3	40.8
Expenditures and Transfers		\$3,091.7	\$3,210.7	\$3,338.4	\$3,461.2	\$3,582.8	\$3,708.6
Centralized Instructional Reserve	Centralized Instructional Reserve	0.0	0.0	0.0	0.0	0.0	0.0
Funds Required		\$3,091.7	\$3,210.7	\$3,338.4	\$3,461.2	\$3,582.8	\$3,708.6
Surplus/(Deficit) Assuming Prior Years Balanced			(\$138.7)	(\$109.6)	(\$111.0)	(\$98.2)	(\$113.5)
Change in County Transfer to Balance			6.5%	4.8%	4.6%	3.9%	4.4%

*Does not include new resource requests.

In light of the magnitude of the fiscal challenges expected in FY 2022 and beyond, FCPS will continue to gather staff and community input to ensure that program and service priorities will sustain a high quality educational environment, while meeting the School Board's student achievement goals, community expectations, and federal and state mandates. The County and the School Board are working to identify joint efforts and opportunities for additional collaboration in order to provide equitable resources. FCPS is taking proactive steps to examine the options available to the school system during the next budget year.

Funds Available Assumptions

County Transfer

Given the assumptions in revenue, expenditure, and reserve utilization discussed throughout this section, the potential shortfall in FY 2022 totals \$138.7 million assuming no increase in the County transfer. FCPS does not have taxing authority and State law requires FCPS to operate within a balanced budget. To meet the projected expenditures for FY 2022, the County transfer would need to increase by 6.5 percent.

Sales Tax

In the FY 2022 – FY 2026 forecast, an increase of 1.6 percent is projected in FY 2022 based on initial projections by the Commonwealth of Virginia. Future years of the forecast assume a 2.0 percent increase each year.

State Aid

Based on projections by the Commonwealth of Virginia, the first year of the forecast assumes a 0.5 percent increase. Subsequent years of the forecast assume alternating 1.0 percent and 3.0 percent increases based on whether or not it is the first or second year of the biennium.

Federal Aid

Federal aid is projected to decrease by \$21.1 million given the removal of CARES Act funding in the first year of the forecast. Other federal aid is projected to remain level throughout the forecast.

Other Revenue

Other revenue includes tuition to provide educational services to City of Fairfax students and is projected to increase by 2.2 percent in the first year of the forecast and 2.0 percent in each subsequent year. Other revenue also includes tuition for students who reside outside of Fairfax County; proceeds from rebates; revenue received from community use of school facilities; a technology fee; pupil placement fees; athletic fees; and Advanced Placement (AP) and International Baccalaureate (IB) test fees which are projected to increase by 1.5 percent each year.

Beginning Balance

A beginning balance of \$24.4 million is projected for FY 2022 based on funding available at the FY 2020 Final Budget Review. A beginning balance of 20.0 million is projected for each of the remaining forecast years.

Instructional Resources Reserve

Beginning in FY 2021, the accumulated funding of the instructional resources reserve is appropriated in the School Operating Fund, eliminating the beginning balance permanently.

Expenditure and Reserve Assumptions

Base and Enrollment Growth

A 1.0 percent market scale adjustment is assumed each year. Additionally, the forecast assumes annual step increments for eligible employees and offsetting recurring turnover (base) savings. The third year of the classroom instructional support salary scale change (to 50 percent of BA teacher lane) is included. Finally, enrollment fluctuations are projected each year based on the Capital Improvement Program.

Retirement and VRS Retiree Health

The Virginia Retirement System (VRS) employer rate of 16.62 percent for FY 2021 and the VRS retiree health rate of 1.21 percent are not projected to change for FY 2022, per the biennial budget. No increases are projected for the remaining years in the forecast. Additionally, no contribution rate changes are forecast for the Fairfax County Employees' Retirement System (FCERS). The employer contribution rate will be maintained at the FY 2021 level until the system reaches 100 percent funded status. The employer contribution rate for the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) is projected to increase from the FY 2021

Each year of the forecast assumes an annual step increment for eligible employees.

Financial Forecasts

rate of 6.44 percent to 6.70 percent for FY 2022 and to remain at that level for the remainder of the forecast. Fairfax County Public Schools employees generally participate in VRS and ERFC or FCERS. The combination of VRS and ERFC is intended to be comparable to FCERS. Rate changes beyond those assumed in the forecast will be dictated by future market conditions.

Other Post-Employment Benefits and Social Security

The contribution between the Annual Required Contributions (ARC) and expected paygo benefit payments for other post-employment benefits (OPEB) is expected to remain level at \$5.0 million per year in each of the forecasted years. The social security rate is also assumed to remain unchanged at 7.65 percent each year.

Health and Other

The cost of health insurance is projected to increase 6.0 percent for FY 2022 as rate increases for calendar year 2021 are expected to be higher than the rate increases experienced in calendar year 2020 due to higher trends in medical and prescription drug claims. The cost of health insurance is projected to increase 5.0 percent from FY 2023 through 2026. VRS State Life Insurance and County Life insurance rates are projected to remain unchanged from FY 2021 rates.

Materials and Supplies

Funding of \$10.3 million associated with the CARES Act is projected to decrease in the first year of the forecast. No other changes are forecast.

Utilities

The forecast for utilities assumes an increase of 2.9 percent for each year.

Operating Expenditures

Funding of \$10.8 million associated with the CARES Act is projected to decrease in the first year of the forecast. No other changes are anticipated.

Privatized Services and Strategic Plan

The forecast includes \$16.0 million for strategic initiatives and contractual obligations.

County Services

The five-year forecast assumes the cost for County Services (primarily fuel, parts, and labor) will remain constant.

Replacement Equipment

The forecast for replacement equipment assumes a net increase of \$4.0 million each year from FY 2022 through 2024 to expand FCPSOn at the elementary schools. The FCPSOn Initiative provides students with equitable access to meaningful learning experiences and technology to support their learning.

Transfers and Other

The forecast assumes continued transfers from the School Operating Fund to the School Construction Fund, Grants and Self-Supporting Fund, Adult and Community Education Fund, and the Consolidated Debt Fund. Projected changes are primarily due to increases for the PreK and Early Head Start program in each year of the forecast, and fluctuations in the equipment cost transfer associated with new and renovated schools.

Instructional Resources Reserve

Beginning in FY 2021, the instructional resources reserve is appropriated in the budget, eliminating the need for the instructional resources reserve beginning balance.

Construction Fund Forecast* reflects full year budget (\$ in millions)						
	FY 2021 Approved	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
BEGINNING BALANCE, July 1	\$ 2.1	\$ 2.2	\$ 3.0	\$ 2.2	\$ 1.1	\$ 0.9
Revenue						
General Obligation Bonds	\$ 180.0	\$ 180.0	\$ 180.0	\$ 180.0	\$ 180.0	\$ 180.0
City of Fairfax	0.0	0.0	0.0	0.0	0.0	0.0
TJHSST Tuition - Capital Costs	0.8	0.8	0.8	0.8	0.8	0.8
Miscellaneous Revenue	0.3	0.3	0.3	0.3	0.3	0.3
Turf Field Replacement Revenue	0.4	0.4	0.4	0.4	0.4	0.4
Total Revenue	\$ 181.5	\$ 181.5	\$ 181.5	\$ 181.5	\$ 181.5	\$ 181.5
Transfers In						
Building Maintenance	\$ 6.4	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0
Classroom Equipment	1.2	1.4	0.5	1.1	1.2	0.8
Facility Modifications	0.6	0.6	0.6	0.6	0.6	0.6
Synthetic Turf Field Replacement	1.0	1.0	1.0	1.0	1.0	1.0
Schools' Infrastructure Sinking Fund	13.1	13.1	13.1	13.1	13.1	13.1
Total Transfers In	\$ 22.3	\$ 26.1	\$ 25.2	\$ 25.8	\$ 25.8	\$ 25.5
Total Funds Available	\$ 206.0	\$ 207.6	\$ 206.7	\$ 207.2	\$ 207.3	\$ 207.0
Expenditures and Commitments						
Expenditures	\$ 203.8	\$ 204.6	\$ 204.5	\$ 206.2	\$ 206.4	\$ 206.7
Total Disbursements	\$ 203.8	\$ 204.6	\$ 204.5	\$ 206.2	\$ 206.4	\$ 206.7
ENDING BALANCE, June 30	\$ 2.2	\$ 3.0	\$ 2.2	\$ 1.1	\$ 0.9	\$ 0.3

*Does not add due to rounding.

Construction Fund Forecast

Revenue Assumptions

The fiscal forecast assumes the County government will continue to provide \$180.0 million in bond sale proceeds in FY 2022 and future fiscal years to support construction requirements. This will require a successful bond referendum initiative at approximately two-year intervals. During FY 2006, the School Board declared a surplus and transferred 12 properties to the Board of Supervisors of Fairfax County in return for an annual increase of \$25.0 million in capital bond funding for each of the next six years beginning in FY 2007. At a regular meeting of the Board of Supervisors of Fairfax County held on April 24, 2012 the Board approved, as part of the County's Budget Guidance for FY 2013 and FY 2014, a permanent increase in FCPS bond sales proceeds from \$130.0 million to \$155.0 million. As part of the Fairfax County FY 2019 Adopted Budget, the Board of Supervisors of Fairfax County increased FCPS bond sales proceeds from \$155.0 million to \$180.0 million.

This forecast assumes Thomas Jefferson High School for Science and Technology (TJHSST) tuition funding for capital costs of the school's renovation remains level. FCPS began billing other participating divisions for capital costs in FY 2015 for the incoming class and any other new students only, while returning students were excluded. FY 2018 is the first year in which there were no exclusions.

Small amounts of miscellaneous revenue and revenue from the City of Fairfax are received for various minor projects in the schools, such as installing electrical outlets, reconfiguring a classroom, or improving a playground. In addition, athletic booster clubs contribute revenue to support the replacement of synthetic turf fields.

The fiscal forecast assumes the County government will provide \$180.0 million in bond sale proceeds to support construction requirements.

Financial Forecasts

Transfers In

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements. In the forecast years, funding of \$10.6 million annually is estimated for building maintenance and facility modification projects, such as:

- Bleacher repair
- Painting of schools
- Heating, ventilation, and air conditioning (HVAC) maintenance
- Carpet replacement
- Parking lot repair

Also in the forecast, based on the Capital Improvement Program (CIP), amounts ranging from \$0.5 to \$1.4 million per year are projected for the one-third shared cost of equipment funding for new, renewed, or expanded schools. The remaining two-thirds of the cost are eligible for bond funding and meet the requirement of having an estimated useful life of 20 years or more.

Currently there are turf fields reaching the end of their replacement cycle. Efforts from various funding sources, such as School Board Operating Fund transfers and athletic booster clubs contributions, are made to ensure that the synthetic turf fields be replaced within their scheduled replacement cycle. In FY 2019, funding of \$1.0 million was transferred from the School Operating Fund to support turf replacement. The forecast assumes \$1.0 million annual transfers to provide an ongoing funding source for the scheduled replacement of synthetic turf fields.

The Infrastructure Financing Committee (IFC), a joint School Board/County Board Committee, was established in April 2013, as a working group to collaborate and review both the County CIP and the FCPS CIP. The IFC was initiated as a result of Chairman Bulova's consideration of the School Board's request for an additional \$25.0 million per year in capital funding for FCPS and long standing County infrastructure needs. The IFC issued its final report in February 2014 with recommendations, including the creation of a Schools' Capital Sinking Fund by transferring \$13.1 million from the County to the School Construction Fund to finance infrastructure replacement and upgrades. Beginning in FY 2016, the County provides an annual transfer of \$13.1 million to the School Construction Fund for capital replacement and upgrade requirements, freeing general obligation bond funding for large replacement or new capacity requirements. In FY 2019, there was a one-time increase of \$2.5 million transfer to school construction to begin to address increased school capital needs.

Expenditure Assumptions

Under the assumption that bond sale proceeds will remain at the FY 2021 level of \$180.0 million, there are no changes projected for the forecast period. This cash flow assumes that revenue will meet both compensation and planned construction expenditures. Compensation costs for the 94.3 positions, funded by bond sales proceeds, are projected to increase from \$12.3 million in FY 2021 to \$14.4 million in FY 2026. This reflects a change from 6.8 percent of bond sales proceeds in FY 2021 to 8.0 percent of bond sales proceeds in FY 2026.

The \$25.0 million increase in bond sale proceeds begins to address increased school capital needs, but challenges will continue to arise in limiting bond expenditures to \$180.0 million per year set by the County's cash-flow guidance while meeting increasing demand for school capacity, the demand to renovate school facilities,

deferred capital needs that continue to broaden each year, and the demand to fund special program facilities. FCPS has a prioritized list of construction projects identified in the five-year CIP that exceed this projected funding level; therefore, each year only the highest priority projects can be accomplished.

In the next several years, continued positive collaboration with the County will be required to address the major challenge to close this capital gap while minimizing the hardships imposed on students, parents, businesses, and taxpayers. The challenge will also be to sustain the qualities and values that make Fairfax County a quality place in which to live and work.

Bond Amortization Schedule ¹								
Bond	Original Par Issue Amount	Principal	Interest	Principal Due FY 2021	Interest Due FY 2021	Total Payment Due FY 2021	Principal	Interest
		Outstanding as of 6/30/2020	Outstanding as of 6/30/2020				Outstanding as of 6/30/2021	Outstanding as of 6/30/2021
Schools, G.O. Bonds								
2009E	\$ 138,499,500	\$ 92,333,000	\$ 23,106,333	\$ 9,233,300	\$ 4,268,093	\$ 13,501,393	\$ 83,099,700	\$ 18,838,240
2011A	123,515,000	6,230,000	249,200	6,230,000	249,200	6,479,200	-	-
2012A	140,470,000	77,268,500	16,925,172	7,025,000	2,458,640	9,483,640	70,243,500	14,466,532
2012B Refunding	117,590,900	77,748,000	9,254,995	20,939,000	3,887,400	24,826,400	56,809,000	5,367,595
2013A	127,800,000	19,170,000	1,437,750	6,390,000	798,750	7,188,750	12,780,000	639,000
2013B Refunding	73,610,700	43,258,600	3,829,194	12,015,200	1,309,970	13,325,170	31,243,400	2,519,224
2014A	140,903,800	98,632,600	28,286,374	7,045,200	4,015,756	11,060,956	91,587,400	24,270,618
2014A Refunding	33,410,600	6,240,200	594,334	1,556,000	249,803	1,805,803	4,684,200	344,531
2014B Refunding	33,410,600	102,331,900	17,378,173	6,955,400	4,810,190	11,765,590	95,376,500	12,567,983
2015A	141,302,900	105,977,900	32,253,407	7,065,000	4,415,741	11,480,741	98,912,900	27,837,666
2015B Refunding	39,081,200	39,081,200	9,646,943	-	1,726,771	1,726,771	39,081,200	7,920,172
2015C Refunding	90,437,700	32,964,400	3,506,630	12,336,800	1,339,800	13,676,600	20,627,600	2,166,830
2016A	134,727,800	107,767,800	38,845,127	6,740,000	4,394,578	11,134,578	101,027,800	34,450,549
2016A Refunding	81,134,300	81,134,300	24,336,487	-	3,259,196	3,259,196	81,134,300	21,077,291
2017A	136,980,000	116,430,000	43,006,800	6,850,000	5,170,950	12,020,950	109,580,000	37,835,850
2018A	135,159,500	121,639,500	48,112,150	6,760,000	5,270,880	12,030,880	114,879,500	42,841,270
2019A	156,200,000	148,390,000	67,829,850	7,810,000	6,521,350	14,331,350	140,580,000	61,308,500
2019B	135,159,500	27,749,800	10,160,183	173,500	972,888	1,146,388	27,576,300	9,187,295
2020A				6,800,000	6,355,000	13,155,000		
Schools, G.O Bond Total		\$ 1,304,347,700	\$ 378,759,102	\$ 131,924,400	\$ 61,474,956	\$ 193,399,356	\$ 1,179,223,300	\$ 323,639,146
Schools Revenue Bonds								
EDA 2012A Laurel Hill ²	\$ 34,912,800	\$ 10,469,900	\$ 837,616	\$ 3,489,300	\$ 453,677	\$ 3,942,977	\$ 6,980,600	\$ 383,939
EDA 2014A Refdg - Sch Adm. Bldg ³	44,000,000	36,610,000	15,420,000	1,685,000	1,788,375	3,473,375	34,925,000	13,631,625
Schools Revenue Bond Total		\$ 47,079,900	\$ 16,257,616	\$ 5,174,300	\$ 2,242,052	\$ 7,416,352	\$ 41,905,600	\$ 14,015,564
Total Schools Debt Service		\$ 1,351,427,600	\$ 395,016,718	\$ 137,098,700	\$ 63,717,008	\$ 200,815,708	\$ 1,221,128,900	\$ 337,654,710

¹ Chart Source: FY 2021 County Adopted Budget, Volume 2: Capital Construction and Other Operating Funds.

² Principal and interest will be paid by Fund 20000, Consolidated County and Schools Debt Service Fund.

³ Principal and interest will be paid from a transfer in from Fund S10000, Public School Operating, in connection with a capital lease.

Financial Forecasts

Food and Nutrition Services Fund Forecast*							
reflects full year budget							
(\$ in millions)							
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
	Approved						
BEGINNING BALANCE, July 1	\$ 17.9	\$ 6.5	\$ 4.9	\$ 3.7	\$ 2.5	\$ 1.0	
Revenue							
State Aid	\$ 1.5	\$ 1.5	\$ 1.5	\$ 1.6	\$ 1.6	\$ 1.6	
Federal Aid	41.3	42.1	43.0	43.9	44.9	45.8	
Food Sales	40.9	41.2	42.0	42.3	42.5	42.8	
Other Revenues	0.2	0.2	0.2	0.2	0.2	0.2	
Total Revenue	\$ 83.9	\$ 85.0	\$ 86.8	\$ 88.0	\$ 89.2	\$ 90.4	
Total Funds Available	\$ 101.8	\$ 91.6	\$ 91.7	\$ 91.7	\$ 91.6	\$ 91.4	
Expenditures							
Fund General Reserve	\$ 85.4	\$ 86.6	\$ 87.9	\$ 89.3	\$ 90.6	\$ 92.0	
	16.4	4.9	3.7	2.5	1.0	(0.5)	
Total Disbursements	\$ 101.8	\$ 91.6	\$ 91.7	\$ 91.7	\$ 91.6	\$ 91.4	
ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

*Does not add due to rounding.

Food and Nutrition Services Fund Forecast

Revenue Assumptions

The program continues to find innovative ways to increase student participation in meals, such as participating in the U.S. Department of Agriculture's (USDA) summer food service program and offering the Breakfast in the Classroom program through the state's reimbursement. In addition, the program seeks nonprofit grants or awards to provide additional funding sources in support of equipment funding and other needs. The forecasted revenue assumptions take into consideration the recent trends in the program.

State Aid

The five-year forecast assumes a rise in state aid of 1.6 percent in 2022 through 2026. The Commonwealth of Virginia currently reimburses FCPS \$0.051844 per lunch meal served and a minimal reimbursement for breakfast based on the increase of breakfasts served in excess of the 2003-2004 level.

Federal Aid

The five-year forecast assumes the continuation of federal reimbursements and is estimated to increase 2.1 percent in each of the forecasted years based on participation in the free and reduced-price meals program. Federal aid is based on a combination of cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current lunch subsidy is \$0.39 for students not eligible for free or reduced-priced meals, \$3.08 for students eligible for reduced-priced meals, \$3.48 for students eligible for free meals, and \$0.34 in commodities. Anticipating that the challenging economic times continue and FCPS' free and reduced-price eligibility will stabilize at the current rate, federal aid will change accordingly.

Food Sales

Food sales are projected to increase from \$40.9 million in FY 2021 to \$42.8 million in FY 2026. This reflects a slight increase of 0.6 percent for the forecast years with the exception of FY 2023 when an increase of 2.1 percent is projected due to an anticipated slight increase in the meal price.

Other Revenue

Other revenue generated for the Food and Nutrition Services Fund (FNS) is comprised of interest earned on pooled cash and sale of used equipment. Other revenue is increased by 1.0 percent each year from FY 2022 through FY 2026.

Expenditure Assumptions

Overall expenditures are projected to increase 1.5 percent in each of the forecasted years primarily due to the following expenditure categories:

Labor

Estimated labor costs are projected to increase over the next five years. It is assumed that an annual step increase for eligible employees and a market scale adjustment will be received each year.

Benefits

Estimated benefit costs are projected to increase at an annual rate of 3.8 percent. Modest increases in retirement and health costs are anticipated due to increasing contribution rates.

Food Product Cost

Food product cost are projected to increase 1.0 percent per year in FY 2022 through FY 2026 due to continued vendor increases. The main contributing factor to these cost increases is the rise in food prices.

Operating Expenses

The FY 2022 through FY 2026 forecast assumes that FNS continues to find ways of efficiencies and maintains overall expenditures relatively level for nonfood products. FNS will also continue to seek nonprofit grants or awards to provide support for the equipment funding and other needs for the program.

Reserve

As a self-supporting fund, FNS maintains a reserve which fluctuates depending on a variety of factors including meals served, federal aid received, efficiencies within the program, and unanticipated program-related expenses. In FY 2020, due to the COVID-19 pandemic, the revenue and expenditure adjustments resulted in a decrease of \$11.4 million to the Food and Nutrition Services reserve, as compared to the projection included in the FY 2021 Approved Budget, bringing the reserve total to \$5.0 million in FY 2021. Guidance from the USDA recommends LEA's limit their net cash resources to an amount that does not exceed 3 months average expenditures for its nonprofit school food service. The current reserve balance is historically low compared to prior years and is not sufficient to support one month of operating expenditures or mitigate the impact of expenditure and revenue fluctuations due to the pandemic. Each year the unused portion of the reserve is reflected as beginning balance in the next fiscal year.

Financial Forecasts

Grants and Self-Supporting Fund Forecast*						
reflects full year budget						
(\$ in millions)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Approved					
BEGINNING BALANCE, July 1	\$ 3.8	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE:						
State Aid	\$ 8.9	\$ 8.9	\$ 8.9	\$ 8.9	\$ 8.9	\$ 8.9
Federal Aid	37.6	37.6	37.6	37.6	37.6	37.6
Tuition	3.3	3.3	3.3	3.3	3.3	3.3
Industry, Foundation, Other	-	-	-	-	-	-
Grants Reserve	6.0	6.0	6.0	6.0	6.0	6.0
Total Revenue	\$ 55.9	\$ 55.9	\$ 55.9	\$ 55.9	\$ 55.9	\$ 55.9
TRANSFERS IN:						
School Operating Fund (Grants)	\$ 12.6	\$ 13.2	\$ 13.9	\$ 14.6	\$ 15.3	\$ 16.1
School Operating Fund (Summer School)	7.8	7.8	7.8	7.8	7.8	7.8
Cable Communication Fund	2.3	2.3	2.3	2.3	2.3	2.3
Total Transfers In	\$ 22.6	\$ 23.3	\$ 23.9	\$ 24.6	\$ 25.4	\$ 26.1
Total Revenue and Transfers	\$ 78.5	\$ 79.1	\$ 79.8	\$ 80.5	\$ 81.2	\$ 82.0
Total Funds Available	\$ 82.3	\$ 79.1	\$ 79.8	\$ 80.5	\$ 81.2	\$ 82.0
EXPENDITURES	\$ 82.3	\$ 79.1	\$ 79.8	\$ 80.5	\$ 81.2	\$ 82.0
ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Grants and Self-Supporting Fund Forecast

Revenue Assumptions

State Aid

State Aid is projected to remain level from FY 2022 through FY 2026.

Federal Aid

Federal Aid is projected to remain level from FY 2022 through FY 2026. The forecast will be monitored for potential decreases based on the President's FY 2021 Budget.

Tuition

The five-year forecast assumes tuition for online campus and self-supporting summer school programs will remain at the FY 2021 level assuming consistent enrollment trends continue in the self-supporting programs.

Transfers

The transfer from the School Operating Fund to the Summer School subfund is projected to remain unchanged at \$7.8 million for the forecast period. However, the transfer to the Grants subfund is expected to continue to increase by 5.0 percent each year to support the PreK and Early Head Start Program. The increase of 5.0 percent is not applicable for the \$0.4 million received by the Cable Communications grant from the operating fund and is expected to remain level. The Cable Communication Fund (Fairfax County) transfer is expected to remain level from FY 2022 through FY 2026.

Expenditure Assumptions

Since all of the programs and activities are self-supporting or grant funded, expenditures are projected to be adjusted to match total revenue. Based on required compensation adjustments, the allocation of positions and other expenditures will be adjusted as needed.

Adult and Community Education Fund Forecast*						
reflects full year budget						
(\$ in millions)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Approved					
BEGINNING BALANCE, July 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE:						
State Aid	\$ 0.9	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1
Federal Aid	2.1	2.1	2.1	2.1	2.1	2.1
Tuition	4.0	4.0	4.1	4.1	4.2	4.2
Other	0.1	0.1	0.1	0.1	0.1	0.1
Total Revenue	\$ 7.2	\$ 7.3	\$ 7.4	\$ 7.4	\$ 7.5	\$ 7.5
TRANSFERS IN:						
School Operating Fund	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0
Total Transfers In	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0
Total Revenue and Transfers	\$ 8.2	\$ 8.3	\$ 8.4	\$ 8.4	\$ 8.5	\$ 8.5
Total Funds Available	\$ 8.2	\$ 8.3	\$ 8.4	\$ 8.4	\$ 8.5	\$ 8.5
EXPENDITURES	\$ 8.2	\$ 8.3	\$ 8.4	\$ 8.4	\$ 8.5	\$ 8.5
ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Adult and Community Education Fund Forecast

Revenue Assumptions

State Aid

State Aid is expected to increase by 17.7 percent in FY 2022 due to an anticipated grant award and then increase slightly in FY 2023 and FY 2025 as reflection of the general budget climate existing within the Commonwealth of Virginia.

Federal Aid

Federal revenue includes funding associated with the Adult Education and Family Literacy Act (AEFLA) grant awards. This funding is expected to remain level from FY 2022 through FY 2026.

Tuition and Other

Revenue from tuition is expected to remain level in FY 2022 due to the uncertainty related to the COVID-19 pandemic and then incur modest increases between FY 2023 through FY 2026. Other revenue is projected to remain level through FY 2026.

Transfers

The transfer from the School Operating Fund is projected to remain unchanged at \$1.0 million through FY 2026.

Expenditure Assumptions

Since all of the programs and activities are self-supporting or grant funded, expenditures are projected to be adjusted to match total revenue. Based on required compensation adjustments, the allocation of positions and other expenditures will be adjusted as needed.

Informational



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

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Staffing

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Cost Per Pupil

Cost Per Service

Special Education Services

Student Achievement

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Middle School Staffing Standards (7-8)

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School Operating Fund Expenditure Detail

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Position Detail Other Funds

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

Acronym Index

Glossary

Index

FY 2016 - FY 2021							
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	Actual	Actual	Actual	Actual	Approved	Revised	Approved
Enrollment							
General	169,913	171,091	171,662	170,445	171,350	171,244	172,084
Special Ed Level 2 and Preschool	<u>16,066</u>	<u>16,393</u>	<u>16,741</u>	<u>17,029</u>	<u>17,064</u>	<u>17,272</u>	<u>17,753</u>
Subtotal	185,979	187,484	188,403	187,474	188,414	188,355	189,837
Students Served at Adult HS/Outside FCPS ¹		<u>821</u>	<u>729</u>	<u>814</u>	<u>829</u>	<u>774</u>	<u>797</u>
Total		188,305	189,132	188,288	189,243	189,129	190,634
English Learner (EL) Enrollment ²	28,172	27,896	35,773	35,541	35,310	36,325	36,078
Percent of Subtotal Enrollment	15.1%	14.9%	19.0%	19.0%	18.7%	19.3%	19.0%
Special Ed Unduplicated Count	25,325	25,697	26,460	27,107	27,174	27,644	28,129
Percent of Subtotal Enrollment	13.6%	13.7%	14.0%	14.5%	14.4%	14.7%	14.8%
Students Eligible for Free or Reduced-Price Meals	50,679	50,668	54,657	55,428	55,058	57,899	58,849
Percent of Subtotal Enrollment	27.2%	27.0%	29.0%	29.6%	29.2%	30.7%	31.0%
Special Education Services	45,471	46,137	46,908	47,384	46,985	47,576	48,493
Number of Schools and Centers	196	198	198	198	198	198	199
New Schools	0	2	0	0	0	0	1
School Operating Fund Positions	23,827.1	23,940.3	23,938.1	24,162.1	24,220.9	24,266.9	24,699.6
School-Based Positions	22,235.2	22,351.3	22,358.7	22,570.2	22,613.0	22,652.5	22,975.5
Nonschool-Based Positions	1,591.9	1,588.9	1,579.4	1,591.9	1,607.9	1,614.4	1,724.1
Percent School-Based	93.3%	93.4%	93.4%	93.4%	93.4%	93.3%	93.0%
Percent Nonschool-Based	6.7%	6.6%	6.6%	6.6%	6.6%	6.7%	7.0%
Market Scale Adjustment	0.62%	1.00%	0.00%	1.00%	1.00%	1.00%	0.00%
Beginning Teacher Salary	\$47,046	\$47,516	\$48,012	\$50,000	\$50,000	\$50,000	\$50,000
Average Teacher Salary	\$67,148	\$72,270	\$73,952	\$77,302	\$80,680	\$80,680	\$80,680 ³
Top of Scale Teacher Salary	\$101,524	\$103,854	\$103,937	\$104,269	\$104,269	\$104,269	\$104,269
WABE Cost Per Pupil	\$13,718	\$14,432	\$14,767	\$15,293	\$16,043	\$16,043	\$16,505
Number of Buses	1,610	1,630	1,627	1,625	1,625	1,625	1,625
Average Age	8.1	8.2	7.7	8.5	7.5	8.1	8.1
School Operating Fund							
Total Disbursements (\$ in millions)	\$2,527.1	\$2,635.3	\$2,729.7	\$2,855.7	\$2,986.6	\$3,069.3	\$3,091.7
Source of SOF Revenue (\$ in millions)							
County \$	\$1,825.2	\$1,913.5	\$1,966.9	\$2,051.7	\$2,136.0	\$2,136.0	\$2,143.3
County %	68.4%	68.8%	68.6%	68.6%	71.4%	68.9%	69.3%
State \$	\$590.1	\$609.9	\$636.4	\$678.1	\$708.5	\$708.5	\$772.9
State %	22.1%	21.9%	22.2%	22.7%	23.7%	22.9%	25.0%
Federal \$	\$41.2	\$44.9	\$45.9	\$50.2	\$45.0	\$46.4	\$66.6
Federal %	1.5%	1.6%	1.6%	1.7%	1.5%	1.5%	2.2%
Beginning Balance \$ ⁴	\$96.6	\$103.0	\$99.3	\$94.7	\$25.5	\$93.6	\$24.4
Beginning Balance %	3.6%	3.7%	3.5%	3.2%	0.9%	3.0%	0.8%
City of Fairfax \$	\$44.0	\$44.7	\$46.0	\$47.2	\$47.8	\$47.8	\$49.6
City of Fairfax %	1.6%	1.6%	1.6%	1.6%	1.6%	1.5%	1.6%
Other \$	\$22.0	\$26.9	\$26.2	\$25.1	\$26.5	\$26.5	\$28.3
Other %	0.8%	1.0%	0.9%	0.8%	0.9%	0.9%	0.9%
Reserves \$	\$50.1	\$39.0	\$47.5	\$43.9	\$3.8	\$41.5	\$6.6 ⁵
Reserves %	1.9%	1.4%	1.7%	1.5%	0.1%	1.3%	0.2%
Total \$	\$2,669.1	\$2,782.1	\$2,868.3	\$2,990.8	\$2,993.1	\$3,100.3	\$3,091.7

¹Students served in Adult High School and outside of FCPS reflected beginning in FY 2017.

²EL criteria changed from 1) grades 1-12 and Levels 1-4 through FY 2017; to 2) all Limited English Proficient (LEP) grades K-12 beginning FY 2018.

³The FY 2021 average teacher salary is MA Step 12, 194 day.

⁴Beginning Balance includes carry forward of commitments and outstanding encumbered obligations in the actual/revised amounts.

⁵The FY 2021 Approved Budget reserves reflect beginning balance of centralized instructional resources reserve.

Trends

Geography

Fairfax County, located in Virginia just southwest of the nation's capital, covers over 400 square miles.



Community Profile

Fairfax County residents enjoy high quality-of-life measures that reflect an increasing level of cultural, economic, and linguistic diversity. Fairfax has the largest free library system in the state, more than 23,000 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. Almost 24 million people passed through Washington Dulles International Airport in 2019. In addition to the campuses of three major universities that are located in the County, Fairfax is also home to the largest community college in Virginia, which is also the second largest multi-campus community college in the nation.

Demographics and Economics

With more than 1.1 million residents, Fairfax County is the most populous county in the Commonwealth of Virginia. In fact, it is more populous than eight states and the District of Columbia. Since 2000, Fairfax County's population has grown by 20.3 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 2018, the median family income for county residents is \$140,373, compared to \$86,628 for Virginia and \$73,965 for the nation. More than 61 percent of Fairfax County's population has a bachelor's degree, and 30.2 percent have a graduate or professional degree, one of the highest percentages in the United States.

Fairfax County is home to eleven 2020 Fortune 500 companies

- Freddie Mac
- General Dynamics
- Northrop Grumman
- Capital One
- DXC Technology
- Leidos
- Hilton Worldwide
- NVR
- Beacon Roofing Supply
- Booz Allen Hamilton
- SAIC

Source: Fairfax County Economic Development Authority

Comparing Fairfax County to Virginia and the U.S. (2018 Estimate): Fairfax County is more diverse and affluent as compared to the state and nation.

	Fairfax County	Virginia	U.S.
<i>Income:</i>			
Median family income	\$140,373	\$86,628	\$73,965
Percent of people below the poverty level	6.2%	10.9%	14.1%
<i>Labor force (16 years and over):</i>			
Percent of civilian labor force unemployed	3.0%	3.2%	3.7%
Percent in Management, Business, Science, and Art Occupations	56.9%	43.8%	37.9%
<i>Educational attainment (25 yrs. and over):</i>			
Percent of people at least high school graduates	92.1%	89.3%	87.7%
Percent of people with at least bachelor's degrees	61.1%	38.2%	31.5%
<i>Median Housing Information:</i>			
Value of owner-occupied units	\$550,000	\$264,900	\$204,900
Gross rent	\$1,851	\$1,202	\$1,023
<i>Social characteristics:</i>			
Percent of population over 5 years who speak a language other than English at home	38.9%	16.1%	21.5%
Percent of population foreign born	31.2%	12.3%	13.5%

Source: U.S. Census Bureau, 2018 American Community Survey 1-Year Estimates

As shown in the chart above, the unemployment rate is lower in Fairfax County than both the State and nation, and 56.9 percent of its residents are in management, business, science, and art occupations. While the County is often viewed as having wealth and resources, it also has a higher cost of living than the state. The population of students eligible for free and reduced-price meals, a federal benchmark of poverty, rose from 19.4 percent of the student population in 2005-2006 to 30.7 percent in 2019-2020.

Trends

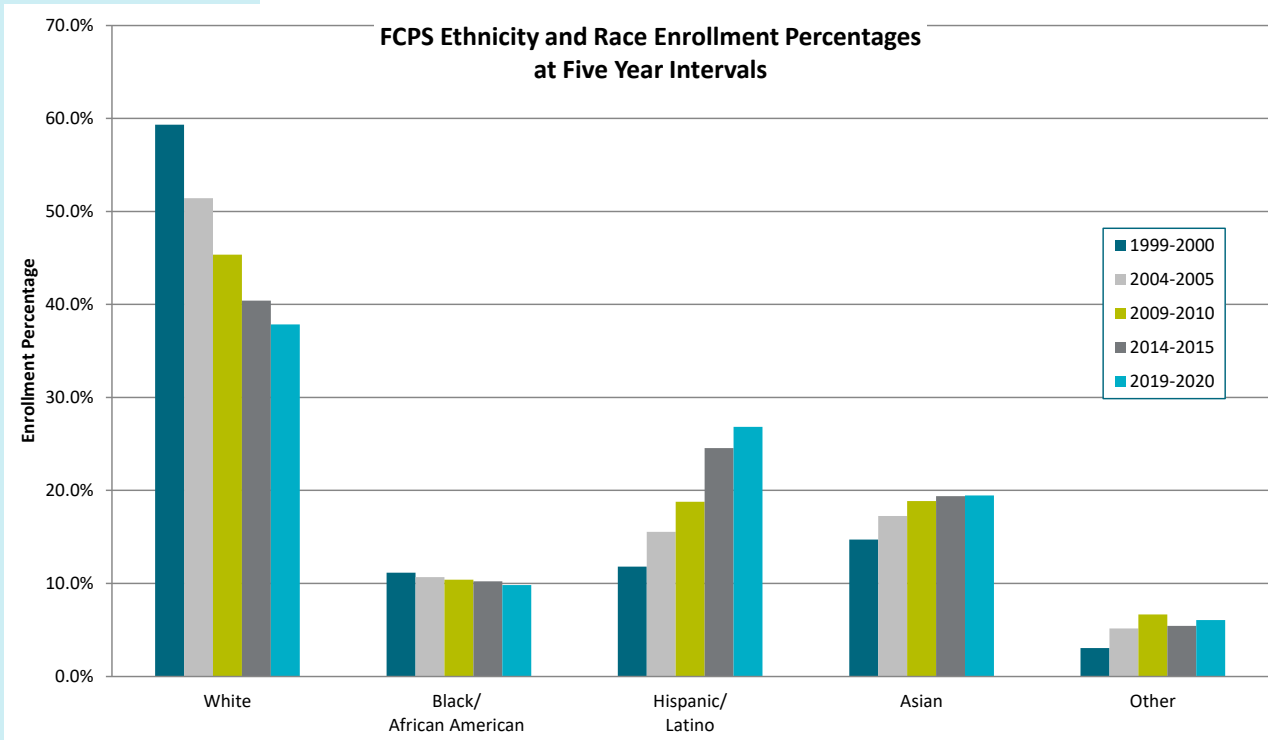
Fairfax County is home to: (June 2020)

- 8,700 technology firms
- 260 trade and professional associations
- 430+ foreign-owned firms

Source: Fairfax County Economic Development Authority

Fairfax’s population has been steadily rising, from 818,600 in 1990 to an estimated 1,167,00 in 2019. Also during this same time period, ethnic diversity within the County has continued to increase. From 1990 to 2019, for example, the percent of whites in Fairfax County decreased from 81.3 percent to 61.1 percent, Asians increased from 8.5 percent to 19.3 percent, and Hispanics increased from 6.3 percent to 16.4 percent. More on economic and demographic information is available on the [Fairfax County website](#).

Student enrollment changes as the demographics of Fairfax County residents change. During the 2019-2020 school year, 37.9 percent of FCPS’ students identified themselves as white; 26.8 percent identified as Hispanic; 19.5 percent as Asian; 9.8 percent as African American; and 6.0 percent identified as multi-racial or other.



FCPS students come from all the countries in the world and speak over 190 languages.

FCPS students come from all the countries in the world and speak over 190 languages. According to FCPS data as of September 30, 2019, almost 50 percent of FCPS students speak a language other than English at home. Spanish is the language most spoken at home, other than English. A total of 42,534 students come from homes to which FCPS communicated with families primarily in Spanish.

County Support for Fairfax County Public Schools

In FY 2021, Fairfax County is allocating 52.7 percent of its total General Fund disbursements to FCPS. The County provides total funding of \$2.4 billion through transfers to support FCPS operations; debt service for bond-funded projects to build new schools and renew older facilities; and funding for other construction projects.

FCPS' primary source of operating revenue is the County General Fund transfer, which is \$2.1 billion for FY 2021, an increase of 0.3 percent over the County's FY 2020 Adopted Budget Plan. The County General Fund transfer of local tax dollars will provide 69.3 percent of total School Operating Fund revenue.

Real and personal property tax dollars are the primary revenue source for Fairfax County government. The real estate rate remains at \$1.15 on each \$100.00 of the assessed valuation of real estate and improvements on real estate in the county in FY 2021. For FY 2021, every penny of the real estate tax rate yields \$26.5 million in revenue to the County. The mean assessed value of residential properties is projected to rise by 2.6 percent as a result of the increase in residential equalization, with the average assessment for all homes increasing from \$565,292 in 2020 to \$580,272 in 2021. 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 2021 Dollars
FY 2015	\$500,146	\$1.090	\$5,451.59	\$5,898.57
FY 2016	\$519,134	\$1.090	\$5,658.56	\$6,042.75
FY 2017	\$529,567	\$1.130	\$5,984.11	\$6,360.07
FY 2018	\$535,597	\$1.130	\$6,052.25	\$6,272.96
FY 2019	\$549,630	\$1.150	\$6,320.75	\$6,473.33
FY 2020 ¹	\$565,292	\$1.150	\$6,500.86	\$6,591.87
FY 2021 ¹	\$580,272	\$1.150	\$6,673.13	\$6,673.13

¹Estimated

Source: FY 2021 Fairfax County Adopted Budget Plan

In addition to \$2.4 billion in transfers to FCPS for operations, debt service and other construction projects, Fairfax County provides additional support for the following programs: Full-Day Mondays; Comprehensive Services Act (CSA); Head Start and School Age Child Care (SACC) programs within the Department of Family Services; School Health including public school nurses and clinic room aides; school crossing guards; resource officers, who are assigned to all FCPS high schools, middle schools, and alternative schools; security for activities such as proms and football games; after-school programming in middle schools; services provided by the Fairfax-Falls Church Community Services Board; athletic field maintenance and other recreation programs; and substance abuse prevention.

The following chart shows General Fund revenue growth since FY 2012. Based on the assumptions and estimates, General Fund revenues are projected to decrease by 4.4 percent in FY 2021 primarily as a result of one-time COVID-19 federal stimulus revenue of \$200.2 million, received by the County in April 2020 and included in the FY 2020 Revised Budget.

Real Estate Tax Rate

Fiscal Year	Tax Rate per \$100
FY 2017	\$1.130
FY 2018	\$1.130
FY 2019	\$1.150
FY 2020	\$1.150
FY 2021	\$1.150

Source: FY 2021 Fairfax County Adopted Budget Plan

Real Estate and Property Tax Collections¹ (\$ in millions)

Fiscal Year	Amount
FY 2017	\$3,003.1
FY 2018	\$3,063.0
FY 2019	\$3,211.6
FY 2020 ²	\$3,319.8
FY 2021 ²	\$3,430.1

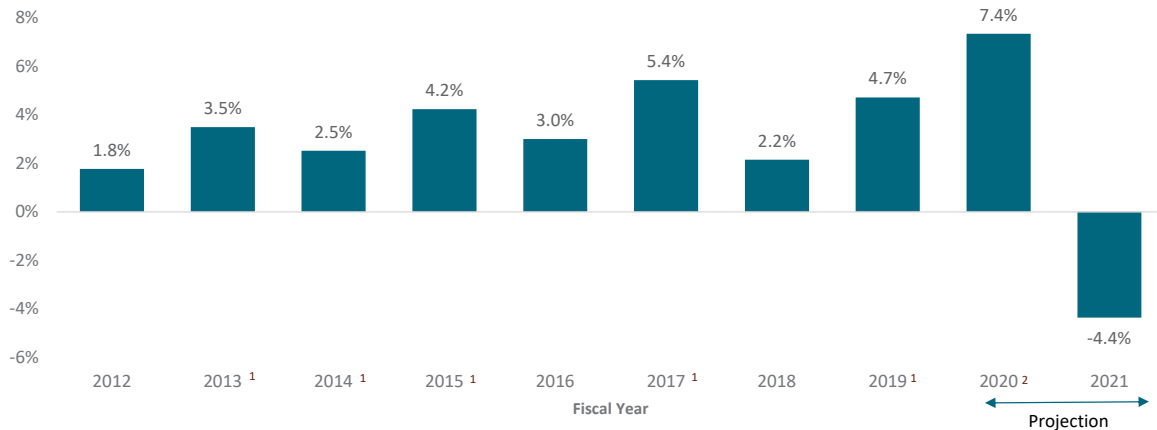
¹Real and Personal Property

²Estimated

Source: Fairfax County Annual Adopted Budget Plans

Trends

**Annual Percent Change - General Fund Revenue
FY 2012 - FY 2021**



¹Revenue change includes impact of real estate tax rate increase.

²Includes one time COVID-19 federal stimulus revenue of \$200.2 million.

Source: FY 2021 Fairfax County Adopted Budget Plan (Revenue Overview)

FCPS facilities serve as an important community resource benefiting all county residents.

FCPS Support for the County

In turn, FCPS supports Fairfax County in many ways. For instance, FCPS offers instructional and mentoring programs at many facilities that are operated by the County. FCPS facilities also serve as an important community resource benefiting all county residents. More than 465,000 community use events are held in FCPS facilities each year, and approximately 365,000 individuals use school recreational facilities scheduled by Fairfax County Department of Neighborhood and Community Services. More than 112 religious and cultural organizations use schools each week; 48 school sites are used for Park Authority's Rec-PAC programs accommodating over 4,000 kids in a six-week summer program; 142 schools serve as School Age Child Care (SACC) sites during the school year and are managed by Fairfax County Office for Children; and 168 facilities are used as polling places on election days. Examples of services FCPS utilizes from the County include those listed in the following chart:

Real Estate Tax Local Collection Rates	
Fiscal Year	Rate
FY 2017	99.79%
FY 2018	99.74%
FY 2019	99.75%
FY 2020 ¹	99.70%
FY 2021 ¹	99.70%

¹Estimated

Source: Fairfax County Annual Adopted Budget Plans

FY 2021 Approved Expenditures to County (\$ in millions)	
Vehicle Services	
Labor	\$14.0
Fuel	6.7
Parts	8.3
School Nurses ¹	2.2
Computer Center Charges	2.2
Printing	0.3
Police Services	0.3
Fire Marshall Inspections ²	0.0
Total³	\$34.2

¹ FCPS pays the County for School Nurses and is partially reimbursed by the County. After the adoption of the FY 2021 Approved Budget, the School Board approved an additional \$0.6 million, including 5.0 school nurse positions, as part of the return-to-school plan to support school health services.

² Expenditure less than \$0.5 million.

³ Does not add due to rounding.

Collaboration with Fairfax County Government

The Fairfax County Board of Supervisors (BOS) and FCPS School Board have continued their commitment to further collaboration work. The Boards will continue to focus efforts on continued joint discussions on important budget issues, including shared services and shared use capital opportunities, as well as initiatives examined through the new Joint Environmental Task Force.

As part of a Joint Retreat between the County Board of Supervisors and the School Board, and in an effort to provide opportunities for additional collaboration, a Joint Budget Work Group was convened to develop a work plan that included recommendations where both Boards could work collaboratively on shared priorities. The work plan was adopted by both the County Board of Supervisors and the School Board in February, 2017 and outlines work to:

- Develop a more detailed outline for both County and Schools clearly defining all of the budget development milestones as well as the roles and responsibilities of both staff and elected bodies
- Direct staff to report on current joint efforts (shared services) and identify possible opportunities for additional collaboration
- Review current County and School capital improvement projects to identify opportunities for shared space/multi-use for the Capital Improvement Program (CIP) development process
- Develop a joint legislative program for the General Assembly session focused on improving State funding for education
- Analyze and report on nonteacher and nonpublic safety positions within the County and Schools to demonstrate areas of similar position titles and functions

Collaboration has taken place over the past several years between the BOS and the School Board, as well as between the management and staff of both organizations, particularly between the County Executive and School Superintendent. Staff are collaborating on the budget, facilities and capital planning, information technology, school readiness initiatives, and environmental issues. This spirit of cooperation will be important as the County and FCPS continue to identify resources for their joint priorities in FY 2022 and beyond. With the County and FCPS working in partnership, this practice has allowed for a more positive and constructive budget development process.

The following are several examples of additional successful collaborative programs:

- **FOCUS (Fairfax County Unified System) Project** – This finance and procurement information system was implemented jointly by the County and FCPS in FY 2012. The system involves all users in the County and FCPS, and covers 70 major business processes.
- **Transparency Initiative** - Beginning in FY 2013, County and FCPS staff have worked closely together on the [countywide transparency initiative](#), which provides residents with an additional tool to learn more about the County and FCPS' overall finances or focus on specific areas of interest.
- **Computer Learning Centers** – An elementary after-school program that provides technology resources to children and their families who otherwise would not have access to current technology. Resources include internet use, technology instruction, literacy activities, homework assistance, and enrichment activities.

The Fairfax County Board of Supervisors (BOS) and FCPS School Board have committed to further collaboration in the ongoing effort to reduce costs while improving services.

Trends

- Successful Children and Youth Policy Team (SCYPT) – First convened in May 2013, SCYPT is comprised of leaders from multiple sectors within Fairfax County. The team’s role is to set community goals and priorities for public policy as it relates to children, youth and families.
- Joint Environmental Task Force – On April 3, 2019 the County and FCPS held a joint meeting to discuss ways to collaborate on initiatives related to climate, energy and the environment. Resulting from this meeting a joint committee was formed called the Joint Environmental Task Force (JET).

Engaging the Community

FCPS' annual budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works. The communication and education strategy focuses on a targeted audience including teachers, administrators, staff, parents, and members of the community at large. Working with the School Board's Public Engagement Committee, FCPS identifies key communicators to specifically target communications, with a goal of helping to further distribute the information.

By identifying credible messengers to relay the budget message, FCPS improves the community's access to and understanding of budget information. While all of the information will be available to each of the identified groups of constituents, the messages are tailored for the different parties. As part of implementing the education and communication strategy, participants, stakeholders, and the general public are given opportunities to receive information, provide input, and engage with FCPS.

FCPS conducts training sessions that provide an overview of the budget process, information on budget categories, cost drivers, and revenue sources; and how stakeholders can become engaged. In addition, School Board members and the staff from Office of Budget Services give presentations to the community about the budget and how the budget process works. The latest materials, tools, and resources for all participants are made available on the FCPS website.

The Office of Communications and Community Relations (OCCR) and the departments of Information Technology, Instructional Services, and Special Services use numerous strategies, from maintaining a Parent Resource Center for special education parents to offering programs, services, and classes through the Office of Family and School Partnerships, and providing parent liaisons to help parents become advocates for their children while learning to successfully navigate FCPS and Fairfax County systems. FCPS not only provides parents with written and online materials and resources concerning such topics as promoting family involvement, but also operates its own grant-funded television studio to produce and distribute educational programming to the community and nation.

FCPS extensively utilizes the Internet and social media to promote and improve its communication with the public:

- The FCPS central website and 205 school websites receive more than 102 million page views during the school year.
- FCPS provides news and information to the community via 4,272,488 subscriptions through its News You Choose service. There are more than 514,050 subscribers to an average of eight newsletters through News You Choose.
- FCPS social media includes 352,380 Twitter subscribers and more than 93,974 Facebook followers, where daily updates are published about school events, budget developments, and emergency announcements. The FCPS Instagram account has more than 12,900 followers and highlights teachers, students and wellness throughout the year. FCPS also maintains FCPS en Espanol Facebook (7,800 followers) and FCPS en Espanol Twitter (1,600 followers) accounts.

The primary reason FCPS engages in community outreach is to inform the public and gather important input about crucial educational issues and budget priorities. However, community outreach also results in FCPS obtaining important resources. In school year 2019-20, 170 out of 205 schools, centers, academies or programs (or 83 percent), and 16 departments or offices had a partnership with one or more

FCPS' budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works.

The FCPS website receives more than 102 million page views during the school year.

Trends

businesses or community organizations that provided invaluable volunteers and occasionally funding. In fact, for school year 2018-2019, schools reported 86,820 volunteers working a combined 977,180 hours which emphasizes the value of community outreach efforts. A host of individual volunteer opportunities in FCPS are available on the FCPS website.

Budget Video

FCPS provides an explanation of the operating budget to the community using an educational video, which is available on the FCPS website. The video teaches viewers about how FCPS receives funding, why there are funding gaps today, and what they can do to help make education a priority in our community.

Community Meetings

Various community meetings are held during the budget development process to provide the community with a budget overview presentation including the budget video, a question and answer session, and updates on the budget. These include meetings held by individual School Board members, PTA meetings, various committees and other organizations.

FCPS' Strategic Plan

On July 9, 2015 the School Board approved the long-term Strategic Plan. The Strategic Plan provides a framework for decision-making that builds upon a common mission, vision, and guiding principles held by the School Board and the community. The Strategic Plan represents the cooperative work of the School Board and Leadership Team to create a long-term strategic initiatives for Fairfax County Public Schools. Input was gathered from more than 30,000 stakeholders including: interviews with School Board members and the Superintendent; 37 focus groups with key stakeholders; surveys from parents, employees, community members, and students; and seven School Board work sessions, three School Board retreats, and four Leadership Team retreats. The four strategic goals include: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship, and are built on the foundation of FCPS' *Portrait of a Graduate*, which outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS.

During school year 2017-18, a variety of stakeholders (School Board, Leadership Team, principals, teachers, students and the community) provided input to prioritize the outcomes in each of the four goal areas. The result of this work is a streamlined Strategic Plan with eight areas of focus for school years 2018-2020. These areas of focus have specific strategic actions to move the Division towards its goals. Each strategic action has targeted metrics to show the Division's current baseline data, an interim target to achieve by school year 2020, and an aspirational statement that describes what success would look like for students, families, employees, and the community. The eight areas of focus include: efficient budgeting and allocation, market-competitive compensation, exceptional employees, welcoming environment, healthy life choices, *Portrait of a Graduate* attributes, elimination of gaps and early education.

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 outstanding encumbered obligations which reflects orders for goods or services that have not been received or performed as of June 30. In addition, FCPS allows schools to carry over unspent funding from certain supply and hourly accounts. This carryover encourages schools to use a multiyear planning effort to meet student needs. Carryover practices are reviewed and revised annually.

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

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

- **Strategic Priorities** – Our community demands high achievement, as well as the availability of programs and opportunities to address each student’s individual needs. The School Board adopted the FCPS’ *Portrait of a Graduate*, which outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS. During school year 2014-15, the School Board approved the long-term Strategic Plan which is a guiding strategy that will be at the center of all FCPS’ planning activities. The Strategic Plan was enhanced with updated metrics and targets in school year 2018-2019. Meeting these expectations requires that FCPS allocate resources both thoughtfully and efficiently. This document demonstrates what funds FCPS has allocated toward achieving its strategic goals. In particular, FCPS is consciously aligning its new initiatives with the Strategic Plan’s goals. This document includes clear identification of which changes to the FY 2021 budget are being undertaken for strategic aims. FCPS aims to ensure it is spending the funds it receives from taxpayers in Fairfax County and other sources wisely, with the intent to only ask for additional funds when repurposing of funds cannot cover its needs.
- **State and Federal Mandates** – FCPS must comply with state and federal mandates, which significantly impact divisionwide needs and priorities. Mandates are not always funded, which pose a financial burden on localities and school divisions.
- **Technology** – Training our students on technology at all levels remains a priority as such skills have become synonymous with student success in the 21st century. An objective of FCPS’ *Portrait of a Graduate* is that FCPS graduates are able to use technological skills and contemporary digital tools to effectively communicate. Recent Covid-19 pandemic further demonstrates that technology connectivity and infrastructure are vital for distance learning to ensure that instructional supports for students are not disrupted.

Our community demands high achievement, as well as the availability of programs and opportunities to address each student’s individual needs.

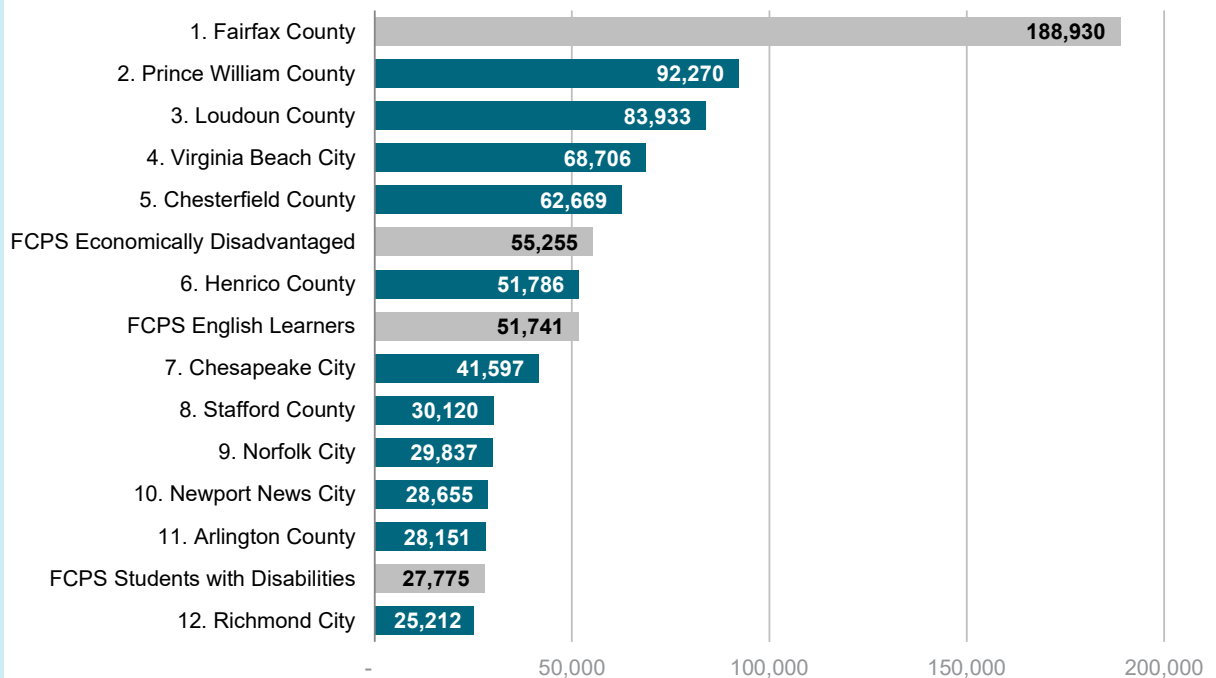
Trends

- **Enrollment and Student Needs** – The cost of enrollment growth and changing student needs impacts school-based positions generated through staffing formulas and per-pupil allocations.
- **Changes in Staffing** – Programmatic priorities, technology initiatives, and enrollment all may impact staffing.
- **Employee Compensation** – FCPS is committed to attracting and retaining exceptional employees, including a diverse of staff and highest quality teachers. FCPS is committed to increasing competitiveness of salaries for all employees by offering market-competitive compensation packages.

Our communities are very different today than they were even ten years ago. FCPS schools and 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.

The following chart provides a comparison of FCPS student enrollment to other Virginia school divisions. FCPS' student enrollment is more than twice the size of Prince William County which is the second largest in the state overall. Additionally, the chart illustrates subsets of FCPS' population including special education, English Learners, and students receiving free or reduced-priced meals are larger than many school divisions across the state.

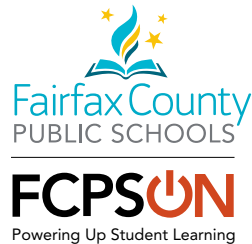
**FCPS Student Enrollment:
Comparison to Other Virginia School Division
FY 2019-20 Fall Enrollment by Division***



*Source: Virginia Department of Education

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 2021 Approved Budget includes \$13.9 million in funding for Technology Plan initiatives. The \$13.9 million represents a decrease of \$12,983, or 0.01 percent, from the FY 2020 Approved Budget.



Technology Plan

In FY 2021, the operating fund provides \$8.8 million of the technology plan funding, and the state technology reimbursement program provides an additional \$5.1 million for technology plan projects.

The annual FCPS Technology Plan supports the overall mission, vision, objectives, and priorities of the Fairfax County School Board, demonstrates the effective use of technology, and emphasizes the innovative use of technology in instruction, administration, and business operations. It articulates projects and programs, as well as the processes used for planning, developing, implementing and assessing technology solutions.

The FCPS Technology Plan is also aligned to the Virginia Department of Education's (VDOE) Educational Technology Plan, which has five key focus areas:

1. An appropriately and adequately designed learning environment
2. Meaningful engagement of learners
3. Purposeful application of appropriate technology tools
4. Use of authentic technology tools that extend learning capabilities
5. Authentic and intelligent assessments

The FY 2021 Technology Plan includes \$13.9 million in approved projects as described in the following table.

Trends

FY 2021 Technology Plan (\$ in millions)	
Assistive Technology	\$0.3
Provides assistive technology (e.g., augmentative communication devices, writing support software) as required for FCPS students with disabilities.	
Computer Lease Costs	\$3.4
Funds annual lease costs for school/student computers.	
Education Decision Support Library	\$0.2
Provides support to maintain extraction/transformation and load process of data, incorporate new reporting requirements, and expand customer base for the data warehouse.	
Enterprise Application Integration	\$2.0
Provides an applications infrastructure to enable applications to share information and functions and to make applications functions accessible via the web.	
Enterprise Desktop Management	\$1.3
Provides a centrally managed system to facilitate the deployment of all necessary operating system images and instructional and administrative applications to FCPS desktop and laptop computers.	
Instructional Initiatives - Digital Learning	\$0.1
Provides funding to enhance instructional practice through the use of technology to give students more control over the time, place, path, and pace of learning.	
FCPS 24-7 Learning	\$2.2
Provides for support, maintenance, upgrades, and training for BlackBoard and Schoology infrastructure, which are the core learning management systems driving FCPS online learning.	
Level 1, 2, 3 Network Support	\$0.6
Provides LAN (local area network) and WAN (wide area network) integration for FCPS schools and administrative sites.	
Microsoft School Agreement - Software Licensing	\$3.6
Provides for the renewal of the Microsoft School Agreement that provides standardized software for use within FCPS.	
SEA-STARS - Online Individualized Education Program (IEP)	\$0.2
Provides funding for an application in which data collection, storage, and management of IEPs are conducted electronically. The application generates progress reports keyed to students' current IEP goals and objectives that easily allow teachers and administrators to monitor student performance.	
Total	\$13.9

Enrollment

The FY 2021 Fairfax County Public Schools' (FCPS) projected enrollment is 189,837 students across 199 schools and centers. This represents an increase of 1,423 students compared to the FY 2020 Approved Budget after excluding students served outside FCPS and Fairfax County Adult High School. Since FY 2016, FCPS has opened three new school buildings to accommodate student enrollment adjustments and population shifts. The cumulative cost of enrollment, student needs, and new school adjustments is over \$70 million since FY 2016.

The cumulative cost of enrollment and new school adjustments is over \$70 million since FY 2016.

Enrollment projections are completed annually for all schools by the Office of Facilities Planning Services within the Department of Facilities and Transportation Services. FCPS enrollment projections are developed using a bottom-up methodology for general education students, beginning with elementary, then middle, and finally high schools. Kindergarten projections are based on historical relationships between kindergarten enrollment and births (five years prior) of Fairfax County and City residents by attendance area. Each cohort is then aged through successive grades based on selected historical ratios or averages of those ratios, school by school. Projections may be modified, as necessary, to take into account other factors such as new housing completions. New housing data forecasts are considered with each projection effort. The number of additional students attributed to new housing decreased during the recent economic downturn as fewer houses were completed. As the County and Fairfax City have approached build-out, less land is available and greater housing density is being planned. Fewer students are generated (yielded) from mid- and high-rise residential housing than from lower density housing. Most student growth within FCPS in recent years has resulted from larger families and less from new housing. To reasonably account for forecasted new housing each year, data from Fairfax County's Integrated Parcel Life Cycle System (IPLS) are extracted. This data provides FCPS staff with the location and number of current housing units, as well as forecasted housing units, anticipated by the County.

The FCPS budget office reports to the State the actual enrollment based on the September 30 general education enrollment and the December 1 special education count. The alternative programs component of general education is captured in January, and the PreK and Early Head Start program enrollment is captured as of March 31. The Information Technology (IT) website provides a monthly enrollment report for FCPS. This report will differ from the current year actual enrollment contained in the budget. The IT report enumerates the enrollment as of a specific date and may include certain subgroups of students, such as Fairfax County Adult High School students.

FY 2021 Enrollment Adjustment							
	FY 2020 Approved	FY 2020 Actual	FY 2021 Approved	Change from Approved to Approved		Change from Actual to Approved	
				Number	Percent	Number	Percent
General:							
Elementary	89,180	88,938	88,390	(790)	-0.9%	(548)	-0.6%
Middle	26,766	26,543	27,197	431	1.6%	654	2.5%
High	<u>52,637</u>	<u>52,996</u>	<u>53,697</u>	<u>1,060</u>	<u>2.0%</u>	<u>701</u>	<u>1.3%</u>
General	168,583	168,477	169,284	701	0.4%	807	0.5%
PreK and Early Head Start	1,851	1,703	1,962	111	6.0%	259	15.2%
Nontraditional	916	903	838	(78)	-8.5%	(65)	-7.2%
Special Education*	17,064	17,272	17,753	689	4.0%	481	2.8%
Total	188,414	188,355	189,837	1,423	0.8%	1,482	0.8%

*Includes Level 2 and preschool services.

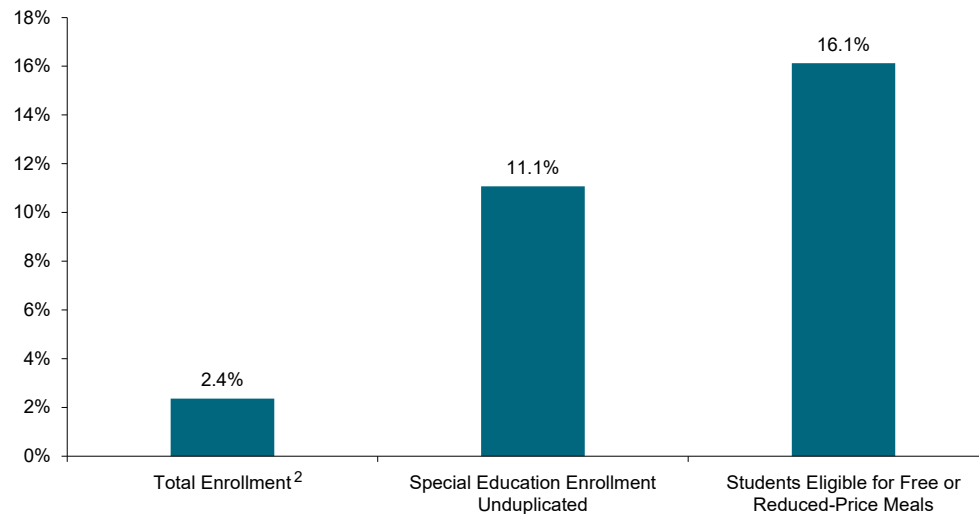
Enrollment

Families qualifying for free and reduced-price meals must meet established federal guidelines for income and household size.

Changes in the composition of enrollment have added to the cost of growth. Students eligible for free and reduced-price meals and special education services have increased at a faster pace than overall enrollment. Recognizing the importance of providing world class educational opportunities to all students, FCPS provides supplemental staffing for students eligible for free and reduced-price meals (FRM) through the needs-based staffing program, and supplemental staffing for EL and special education based on student needs.

The chart below shows the percentage increase of total enrollment and enrollment subgroups from FY 2016 to FY 2021.

FY 2016 to 2021 Trends in Enrollment Growth¹



¹EL bar not included due to a change in WIDA testing (including cut scores) yielding incomparable data during this period.

²Excluding EL Transitional High School.

English Learner (EL) Trends

In FY 2021, 36,078 students in grades K-12 are projected to receive EL services. This figure is not comparable to FY 2017 and prior years due to a change in testing to include cut scores. In FY 2021, approximately 19 percent of FCPS students will receive EL services.

Free and Reduced-Price Meals (FRM) Eligibility Trends

Families qualifying for FRM must meet established federal guidelines for income and household size. In FY 2021, the number of students eligible for FRM is projected to be 58,849. This is an increase of 3,791 students, or 6.9 percent, from the FY 2020 Approved Budget. The number of students eligible as a percentage of the total student population is projected to be 31.0 percent. The percentage of students eligible for free and reduced-price meals is used by FCPS to provide needs-based staffing to schools.

FCPS also uses student eligibility for free and reduced-price meals to determine fee reductions and waivers. The Virginia Department of Education's Regulations Governing Fees and Charges, 8VAC 20-720-80, governs fees charged by local school divisions. The regulation has several requirements, including local school districts having a schedule of fees, listing the provisions for reducing or waiving fees, and informing students and parents of the consequences for nonpayment of fees. The regulation requires that each school district's policy on student fees shall provide

for the reduction or waiver of fees for economically disadvantaged students and for students whose families are undergoing economic hardships and are financially unable to pay them.

In FCPS, students eligible for FRM are eligible to have the fees charged to students reduced or waived. To participate in FCPS fee-based programs on a free or reduced-fee basis, parents must complete both the application for FRM and the consent form to provide written agreement allowing FCPS staff to share information about their children’s meal eligibility status. For students and families who are undergoing economic hardships and are financially unable to pay the stated student fees, assistance is also available as noted in FCPS’ Regulation 2135. When students are unable to pay fees or are eligible for fee reductions, schools may request funding to ensure that they receive the full amount for each student fee from the Equal Opportunity Fund through the Department of Financial Services. As required by the VDOE regulation, student fees may not be charged as a condition of school enrollment in a specific class. Schools may not withhold any student’s report card, diploma, or class schedule; and may not suspend or expel a student because of nonpayment of fees and/or charges.

Special Education Enrollment Trends

The unduplicated special education enrollment count refers to the total number of students receiving special education services including general education students receiving Level 1 resource services. In FY 2021, 28,129 students are projected to receive special education services excluding students served outside FCPS. Special education students require specialized instruction and additional resources. Nearly 15 percent of FCPS students will receive special education services in FY 2021.

Enrollment History and Projections

FY	Enrollment
1990	128,288
1991	130,619
1992	133,198
1993	135,102
1994	137,495
1995	140,097
1996	143,040
1997	145,805
1998	148,036
1999	151,418
2000	154,523
2001	158,331
2002	161,385
2003	163,386
2004	164,195
2005	164,408
2006	164,284
2007	164,486
2008	166,307
2009	169,538
2010	172,391
2011	174,933
2012	177,918
2013	181,259
2014	183,895
2015	185,914
2016	185,979
2017	187,484
2018	188,403
2019	187,474
2020	188,355
Projections	
2021	189,837
2022	190,745
2023	190,514
2024	190,437
2025	189,675

Staffing

Over the years, there have been significant adjustments in school-based staffing.

Changes in Instructional Staffing

Over the years, there have been significant adjustments in school-based staffing. Major changes since FY 2017 are listed on the following chart. Each has a financial impact in subsequent fiscal years, but only the cost (or savings) in the year of implementation is shown.

Major Staffing Changes FY 2017 - FY 2021			
Fiscal Year	Program	Amount (\$ in millions)	Positions
2017	Funding to Eliminate Elementary Class Sizes 30 and Above	\$7.4	98.0
	Additional Funding Required to Address Large ES Class Sizes	\$3.4	67.5
2018	Staffing Ratio Increase	(\$14.7)	(166.7)
	Elementary Staffing Floor	(\$1.0)	(11.2)
	Staffing Contingency to Address Class Size	\$0.2	2.5
	ESOL Transitional High School Redesign	(\$1.4)	(23.7)
2019	Elementary Clerical	(\$2.3)	(49.0)
	Needs-Based Staffing	(\$1.5)	(18.3)
	ESOL Newcomer Resources	\$0.7	7.0
	Fairfax Adult High School Redesign	(\$1.7)	(13.0)
	Safety and Security Mental Health Support	\$2.2	18.0
	Substance Abuse Prevention	\$0.0	6.0
2020	Academy Program	\$0.5	5.0
	Advanced Academic Resource Teachers (AART)	\$1.6	16.5
	Advancement via Individual Determination (AVID)	\$0.2	2.0
	Assessment Coaches	\$0.4	1.0
	Behavior Intervention Teachers	\$0.9	8.0
	Custodial Staffing	\$0.5	9.0
	FCPSOn High School ¹	\$4.3	16.5
	Staffing Contingency (including FY 2018 Final Budget Review)	\$4.3	39.6
	World Language Enhancements	\$1.2	12.0
	2021	FCPSOn Middle School ¹	\$1.1
Dropout and Prevention	\$1.5	12.0	
Resource Teachers	\$0.8	7.0	
Systemwide Social Worker Support	\$1.2	10.0	
Special Education Intensive Support	\$0.3	3.0	
School Counselors	\$0.4	4.0	
Post-COVID19 (recurring) ²	\$9.3	TBD	
Federal Stimulus (one-time) ²	\$21.1	TBD	
Substance Abuse Prevention (including FY 2019 Final Budget Review)	\$1.1	12.5	

¹Technology Support Specialist positions account for \$2.0 million in 2020 and \$0.5 million in 2021.

²Placeholder funding may be utilized for staffing enhancements in response to the pandemic.

School-Based Staffing Formulas

Positions assigned to a school are determined by formulas approved by the School Board. School-based staffing will vary depending on student enrollment, eligibility for free or reduced price meals (FRM), the number and level of students receiving English Learner (EL) services, and the number and level of special education services provided. At the middle and high school level, staffing is also impacted by teacher load (i.e., the number of sections taught by each teacher, and the number of sections taken by each student).

General Education, Including General Education Staffing

Kindergarten staffing is based on a divisor of 25 and a class size cap of 28, with an exception for eligible schools participating in the State's K-3 Primary Class Size Reduction program with maximum class sizes ranging from 19 to 24 students. The first-through-sixth grade formula uses a divisor based on enrollment and poverty (as measured by percent of students eligible for free or reduced price meals) per the chart below. The projected enrollment divided by the applicable value in the table below will determine the allocation of teacher positions. To determine the number of needs-based positions, take the difference between total teacher positions and the result of projected enrollment divided by the base ratio in the applicable column.

As an example, consider a school projected to have 440 students in grades 1-6 and 65 percent eligibility for FRM. This example school would be allocated 22.0 teacher positions (440 divided by 20.0). The number of needs-based positions is 4.0 (440 / 20 minus 440 / 25, or 22 minus 18). The number of teaching positions allocated in this particular formula will be rounded to a whole number. In other formulas, rounding might be to the nearest period (0.17), days-per-week (0.2 increments), or half-position (0.5) as appropriate.

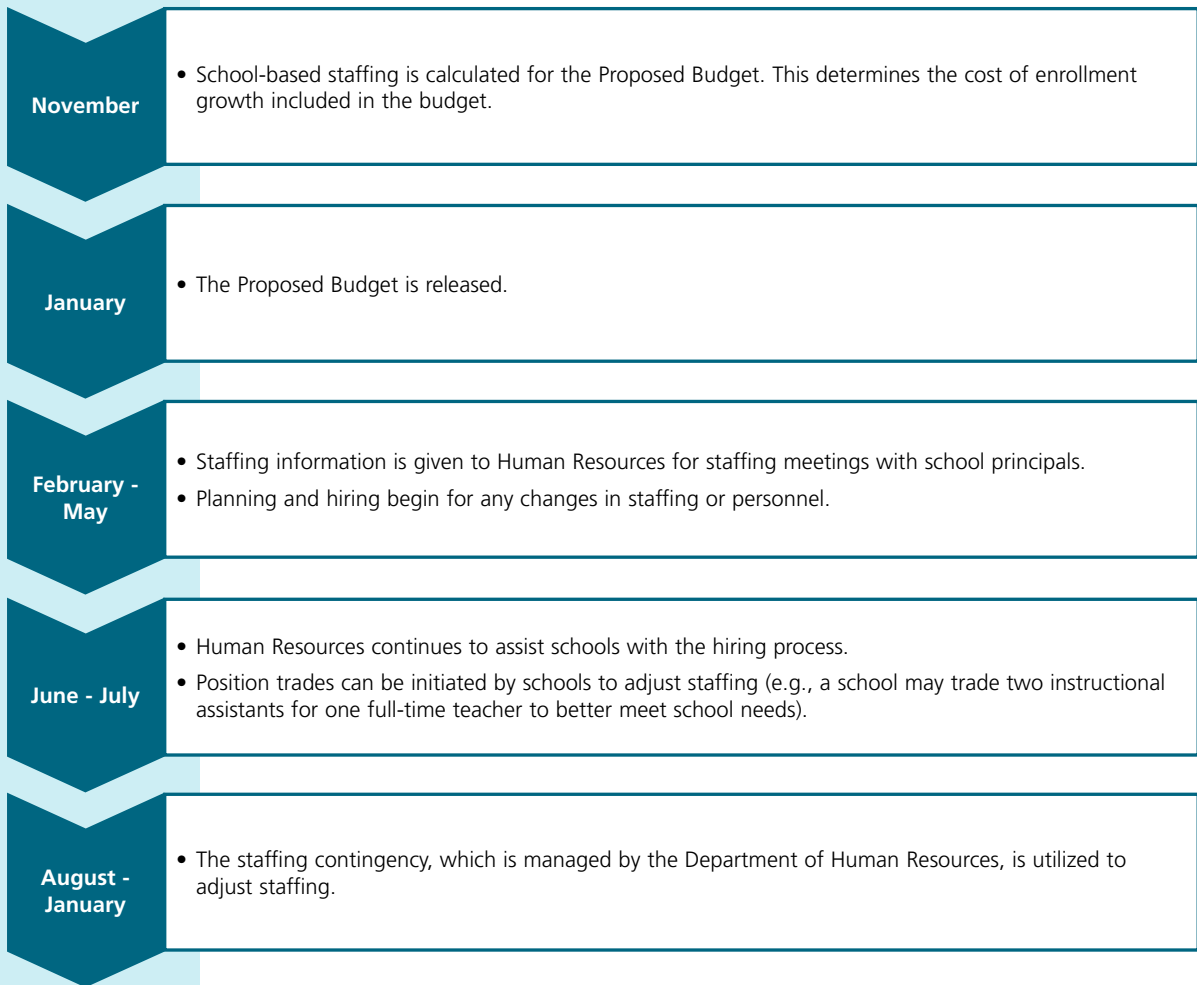
In addition to the extra teacher positions allocated to schools with greater FRM, schools may generate additional assistant principal, clerical, instructional assistant, and custodial positions since those staffing formulas are based in part on the total number of teacher positions allocated to elementary schools. Staffing for middle and high schools is detailed in the appendix and is approached in a slightly different fashion while still yielding additional supports at varying FRM thresholds.

Elementary Staffing Divisors			
%FRM	Enrollment (grades 1-6)		
	1-389	390-714	715+
Base Ratio (<20%)	24.0	25.0	26.0
20 to <30%	23.0	24.0	25.0
30 to <40%	22.0	23.0	24.0
40 to <50%	21.0	22.0	23.0
50 to <60%	20.0	21.0	22.0
60 to <70%	20.0	20.0	21.0
70% or more	20.0	20.0	20.0

Positions assigned to a school are determined by formulas approved by the School Board. School-based staffing will vary depending on student enrollment, eligibility for free or reduced price meals (FRM), the number and level of students receiving English Learner (EL) services, and the number and level of special education services provided.

Staffing

Staffing Process and Timeline



Staffing Contingency

The staffing contingency includes teacher and instructional assistant positions to make adjustments for staffing requirements identified after projections are finalized. The staffing contingency is used to increase classroom positions at schools when enrollment exceeds projections, to address unique circumstances, and to address large elementary class sizes. When enrollment is lower than projected in the approved budget, positions may be returned to the staffing contingency. Positions are allocated and returned during normally scheduled staffing meetings. Adjustments continue throughout the school year, particularly for special education services.

As part of the elementary staffing formula change in FY 2020, some contingency positions have been directly allocated to schools instead of being held in reserve. The new elementary staffing formulas will significantly reduce the number of schools requiring contingency positions to meet the School Board's elementary class size guidelines.

Staffing Contingency	Positions
<u>FY 2019</u>	
- Budgeted	441.0
- Positions added at FY18 Final Budget Review	4.5
- Returned at 3rd Qtr	12.0
- Utilized	391.0
- Year End Balance	42.5
<u>FY 2020</u>	
- Budgeted	260.0
- Positions added at FY19 Final Budget Review	34.0
- Utilized	294.0
<u>FY 2021</u>	
- Budgeted	260.0

Elementary School Staffing

Kindergarten classes are staffed at a ratio of 25 students per teacher and instructional assistant with a maximum class size cap of 28 except in State K-3 schools which have maximum class sizes based on State guidelines. Grades 1-6 are staffed at a ratio of 20-26 students per teacher based on percentage of students eligible for free or reduced-price meals and enrollment (see chart in margin). Other staffing formulas include advanced academic centers, English Learner, Language Immersion, counselors, and librarians. A complete listing of staffing formulas is available in the appendix and highlights adjustments from the FY 2020 budget. School principals have flexibility in determining how staffing is ultimately utilized.

The chart in the margin provides a summary of the general classroom teacher staffing formulas. The chart below shows the results of applying the classroom teacher staffing formula to an elementary school with 689 students and 33.5 percent FRM eligibility. Additionally, FCPS guidelines indicate that elementary class sizes should be maintained below 30 students. In the months leading up to the opening of school, positions are allocated to elementary schools from the staffing contingency when enrollment by grade level dictates a need for positions beyond those generated in the budget.

Elementary School Regular Staffing			
	Enrollment	Teachers	Comment
General Education	634		
Special Education Level 2	<u>55</u>		
Total Enrollment	689		
Kindergarten	89	3.6	89 / 25 = 3.6
Kindergarten Classroom Teachers		4.0	
Grades 1-6	545		
Special Education Level 2	<u>55</u>		
	600	26.1	600 / 23 = 26.1
Grades 1-6 Classroom Teachers		26.0	

FY 2021 Average Elementary Class Size

- In FY 2021, a total of 4,124.0 classroom teachers are required to staff elementary classes for 88,390 general education students. The average divisionwide elementary school ratio is 21.4 students for each teacher.
- When resource teachers in special programs, librarians, school counselors, and art, music, physical education, reading, and English Learner teachers are included, the divisionwide elementary school ratio is reduced to 14.8 students for each teacher.

Elementary School Teacher Staffing Formulas			
Kindergarten			
1.0 teacher and 1.0 assistant for every 25 students with a maximum class size of 28 except at State K-3 schools which have class size caps of 24 or lower			
Grades 1-6			
1.0 teacher for every 20-26 students depending on free and reduced price meals eligibility and enrollment			
Elementary Staffing Divisors			
1-6 enrollment			
FRM	<u>1-389</u>	<u>390-714</u>	<u>715+</u>
base (<20%)	24	25	26
20 - < 30%	23	24	25
30 - < 40%	22	23	24
40 - < 50%	21	22	23
50 - < 60%	20	21	22
60 - < 70%	20	20	21
70% +	20	20	20

Positions Budgeted for Average Size Elementary School (689 students)
1.0 Principal
1.0 Assistant Principal
1.5 School Counselors
26.0 Classroom Teachers
4.0 Kindergarten Teachers
1.0 Reading Teacher
0.5 Advanced Academic Resource Teacher
1.0 Librarian
6.2 Physical Education / Music / Art / Language through Content Teachers
0.5 Instrumental Music Teacher
3.0 Instructional Assistants
4.0 Kindergarten Assistants
4.5 Office Personnel
4.5 Custodians
10.0 Special Education Teachers
2.5 EL Teachers
10.0 Special Education Assistants
1.0 Speech and Language Teacher
1.0 School-Based Technology Specialist
0.5 Technology Support Specialist

Staffing

Middle School Teacher Staffing Formulas General	
Enrollment x 7 (periods) divided by 139.5 (teacher load)	
Inclusive Practices Special ed lvl 2 x 3 (periods) divided by 139.5 (teacher load)	
Free/Reduced Price Meals Eligible students * factor divided by 139.5	
Percent Eligible	Factor
< 25%	-
25 to < 30%	0.4
30 to < 40%	0.8
40 to < 45%	1.2
45 to < 50%	1.4
50 to < 55%	1.6
55 to < 60%	1.8
60% or more	2.0
Positions Budgeted for Average Size Middle School (1,182 students)	
1.0 Principal	
2.0 Assistant Principals	
1.0 Director, Student Services	
4.0 School Counselors	
58.3 Classroom Teachers	
1.0 Reading Teacher	
2.0 Librarians	
0.5 Instrumental Music Teacher	
3.5 Office Personnel	
1.0 Finance Technician	
7.5 Custodians	
0.5 Operating Engineer	
18.0 Special Education Teachers	
5.5 EL Teachers	
12.0 Special Education Assistants	
1.0 After-School Specialist	
1.0 Safety and Security Assistant	
1.0 School-Based Technology Specialist	
1.0 Technology Support Specialist	

Middle School Staffing

At the middle school level, class size calculations assume students enroll in seven classes, and teachers have five periods with a base ratio of 27.9. Additionally, staffing is provided based on students eligible for free or reduced-price meals (FRM) and students receiving English Learner (EL) services. The weighted factor used to allocate needs-based staffing applies to schools with 25 percent or more of their student population eligible for FRM. 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 Language Immersion programs.

The chart in the margin provides a summary of middle school classroom teacher staffing formulas. A complete listing of all the school-based staffing formulas is found later in this book. The chart below shows the results of applying the classroom teacher staffing formulas to a middle school with 1,182 students and 31.9 percent of the student population eligible for FRM.

Middle School Regular Staffing*		
	Enrollment	Teachers
General Education	1,072	
Special Education Level 2	<u>110</u>	
Total Enrollment	1,182	
Core and Noncore Teachers	1072 x 7 / 139.5	53.8
Inclusive Practices Teachers	110 x 3 / 139.5	2.4
FRM Eligibility	377 x .80 / 139.5	<u>2.2</u>

Classroom Teacher Allocation 58.3

*Does not add due to rounding.

FY 2021 Average Middle School Class Size

- In FY 2021, a total of 1,534.2 classroom teachers are required to staff middle school classes for 27,197 general education students. Based on FY 2021 projected enrollment, the average divisionwide middle school ratio is 24.8 students for each teacher.
- When resource teachers in special programs, librarians, school counselors, reading, and English Learner teachers are included, the divisionwide middle school ratio is reduced to 20.5 students for each teacher.

High School Staffing

At the high school level, class size calculations assume students enroll in seven classes including English, and teachers have five periods with a base ratio of 31.0, except English classes which have a base ratio of 24.0. Additionally, staffing is provided based on students eligible for free or reduced-price meals (FRM) and students receiving English Learner (EL) services. The weighted factor used to allocate needs-based staffing applies to schools with 25 percent or more of their student population eligible for FRM. School principals have flexibility in determining how positions will be used. Additional staffing is also provided to schools with International Baccalaureate, Advanced Placement, and/or JROTC Programs. Each school also receives other positions, such as a 1.0 assessment coach position and a 1.0 certified athletic trainer position.

The chart in the margin provides a summary of high school classroom teacher staffing formulas. A complete listing of all the school-based staffing formulas is found later in this book. The following chart shows the results of applying the classroom teacher staffing formulas to a high school with 2,350 students and 27.6 percent of the student population eligible for FRM.

High School Regular Staffing ¹		
	Enrollment	Teachers
General Education	2,130	
Special Education Level 2	<u>220</u>	
Total Enrollment	2,350	
Core Teachers	2130 x 6 / 155	82.5
Inclusive Practices Teachers	220 x 4 / 155	5.7
FRM Eligibility	649 x .40 / 155	1.7
English Teachers	2130 / 120	17.8
SOL Class Size Teacher ²		<u>1.0</u>
Classroom Teacher Allocation		108.6

¹Does not add due to rounding.

²All general high schools receive an additional 1.0 teacher position to meet core SOL class size.

FY 2021 Average High School Class Size

- In FY 2021, a total of 2,930.1 classroom teachers are required to staff high school classes for 53,697 general education students. Based on FY 2021 projected enrollment, the average divisionwide high school ratio is 25.7 students for each teacher.
- When all resource teachers in special programs, librarians, guidance counselors, reading teachers, assessment coaches, student activities, and English Learner teachers are included, the divisionwide high school ratio is reduced to 21.2 students for each teacher.

High School Teacher Staffing Formulas

General

Enrollment x 6 (periods)
divided by 155 (teacher load)
divided by 145.9 (TJHSST)

Inclusive Practices

Special ed lvl 2 x 4 (periods)
divided by 155 (teacher load)

English

Enrollment divided by 120

Free/Reduced Price Meals

Eligible students * factor
divided by 155

Percent Eligible	Factor
< 25%	-
25 to < 30%	0.4
30 to < 40%	0.8
40 to < 45%	1.2
45 to < 50%	1.4
50 to < 55%	1.6
55 to < 60%	1.8
60% or more	2.0

Positions Budgeted for Average Size High School (2,350 students)

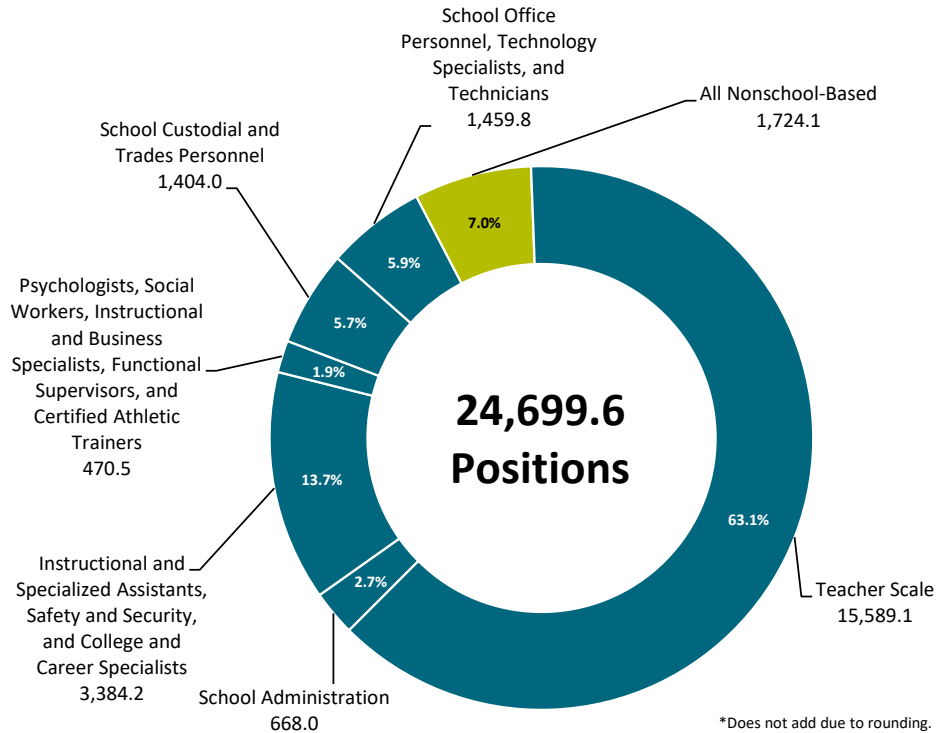
- 1.0 Principal
- 4.5 Assistant Principals
- 1.0 Director, Student Services
- 9.0 School Counselors
- 1.0 Director, Student Activities
- 0.5 Assistant Director, Student Activities
- 108.6 Classroom Teachers
 - 1.0 Reading Teacher
 - 2.0 Librarians
 - 9.5 Office Personnel
 - 1.0 Finance Technician
- 17.5 Custodians
 - 1.0 Operating Engineer
- 33.0 Special Education Teachers
- 16.0 Special Education Assistants
- 10.0 EL Teachers
 - 1.0 College and Career Specialist
 - 1.0 Safety and Security Specialist
 - 3.0 Safety and Security Assistants
 - 1.0 School-Based Technology Specialist
 - 1.5 Technology Support Specialists
 - 1.0 Assessment Coach
 - 1.0 Certified Athletic Trainer
 - 1.0 Systems of Support Teacher

School Operating Fund Authorized Positions

FY 2021 Approved Budget Full-Time Positions

In FY 2021, FCPS expects to employ 24,699.6 full-time equivalent (FTE) positions. The charts below show, by position type, the number of school-based and nonschool-based authorized positions in the School Operating Fund. Additionally, FCPS budgets for hourly personnel (e.g., parent liaisons, substitutes, bus drivers, and bus attendants) which are not reflected in the charts below.

Majority of Employees are School-Based*



Ninety three percent of operating positions, or 22,975.5, are in classrooms and school buildings directly serving the needs of our students.

Ninety-three percent of operating positions, or 22,975.5, are in classrooms and school buildings directly serving the needs of our students. The remaining 1,724.1 positions deliver central support to schools, are nonschool-based, and represent 7.0 percent of operating positions. Nearly 38 percent of nonschool-based positions are trades, transportation/custodial, and office assistant personnel, representing 2.6 percent of total FCPS-funded positions. By contrast, administrators (Leadership Team, directors, and coordinators) represent less than 1.0 percent of total FCPS School Operating Fund positions.

FY 2021 Nonschool-Based Positions by Type		
Nonschool-based Position Category*	Positions	Percent of Total Operating Positions
Leadership Team and Management	182.4	0.7%
Specialists-Professional	440.8	1.8%
Specialists-Technical	244.2	1.0%
Technician/Paraprofessional	207.1	0.8%
Office Assistant Personnel	187.6	0.8%
Trades Personnel	399.0	1.6%
Transportation/Custodial Personnel	63.0	0.3%
Total	1,724.1	7.0%

*FCPS does not include hourly paid parent liaisons, substitutes, bus drivers and attendants in position counts.

School Operating Fund Authorized Positions

Position Adjustments

The net impact of position adjustments is an increase of 478.7 positions from the FY 2020 Approved Budget and an increase of 432.7 positions from the FY 2020 Revised Budget. The chart below illustrates by position type the net change in both school-based and nonschool-based positions while the chart on the previous page provides an accounting of position changes by program or reason.

Position Type	Position Changes*						Change		Change	
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
	Actuals	Actuals	Actuals	Approved	Revised	Approved	Approved to Approved	Approved to Approved	Revised to Approved	Revised to Approved
Teacher Scale Positions	15,207.4	15,146.7	15,305.8	15,358.5	15,392.5	15,589.1	230.6	1.5%	196.6	1.3%
School Administration	650.0	652.0	661.0	656.0	661.0	668.0	12.0	1.8%	7.0	1.1%
Psychologists, Social Workers, Instructional and Business Specialists, Functional Supervisors, and Certified Athletic Trainers	407.0	411.5	445.1	445.0	448.0	470.5	25.4	5.7%	22.5	5.0%
Instructional and Specialized Assistants, Safety and Security Specialists and Assistants, and College and Career Specialists	3,257.2	3,297.2	3,342.1	3,316.2	3,314.3	3,384.2	68.0	2.0%	69.9	2.1%
School Office Personnel, Tech Specialists, and Technicians	1,480.2	1,484.3	1,440.8	1,445.8	1,446.3	1,459.8	14.0	1.0%	13.5	0.9%
School Custodians and Trades Personnel	1,349.5	1,367.0	1,375.5	1,391.5	1,390.5	1,404.0	12.5	0.9%	13.5	1.0%
School-Based Total	22,351.3	22,358.7	22,570.2	22,613.0	22,652.5	22,975.5	362.5	1.6%	323.0	1.4%
All Nonschool-Based	1,588.9	1,579.4	1,591.9	1,607.9	1,614.4	1,724.1	116.2	7.2%	109.7	6.8%
Total	23,940.3	23,938.1	24,162.1	24,220.9	24,266.9	24,699.6	478.7	2.0%	432.7	1.8%

*Does not add due to rounding.

School-Based Positions

In FY 2021, there is a net increase of 362.5 school-based positions over the FY 2020 Approved Budget. This increase is due to an additional 323.5 positions for enrollment and student needs; 7.0 positions added during the FY 2019 Final Budget Review; 5.5 substance abuse prevention specialists; 4.0 technology specialists for FCPSOn at the middle schools; 11.0 positions for dropout prevention; 10.0 social workers; and 4.0 counselors offset by a net reduction of 1.5 positions reclassified from school-based to nonschool-based to better reflect the responsibilities of these positions and a net reduction of a 1.0 position from permanently converting school-based positions to nonschool-based positions as part of the position conversion process.

The increase of 323.0 positions from the FY 2020 Revised Budget includes 323.5 positions due to enrollment and student needs; 5.5 substance abuse prevention specialists; 4.0 technology specialists for FCPSOn at the middle schools; 11.0 positions for dropout prevention; 10.0 social workers; and 4.0 counselors offset by a net reduction of a 1.0 position from permanently converting school-based positions to nonschool-based positions as part of the position conversion process and a reduction of 34.0 non-recurring positions added during the FY 2019 Final Budget Review that were eliminated from the FY 2021 Approved Budget.

The cost of enrollment growth is \$28.8 million. It is calculated prior to any recommended staffing formula changes. There are a growing number of students in need of additional support as demonstrated by growth in special education services, English Learner (EL) services, and eligibility for Free or Reduced Price Meals (FRM). Budgetary changes include funding to support a projected increase of 955 students eligible for special education services, 768 eligible for EL services, and 3,791 eligible for FRM. Enrollment figures for these subgroups in FY 2020 indicate that growth in these areas exceeded the projections for the current school year. In other words,

School Operating Fund Authorized Positions

FY 2021 Position Adjustment Summary *	
FY 2020 Approved	24,220.9
FY 2019 Final Budget Review	
• Equity Plan for Discipline Policies and Practices	7.0
• Carl D. Perkins Grant	4.0
• Trades for Tomorrow	1.0
• Nonrecurring Staffing Positions	34.0
FY 2020 Revised	24,266.9
FY 2021 Adjustments	
• Enrollment and Student Needs	323.5
• Staffing (FY 2019 non-recurring)	(34.0)
• FCPSOn Middle School	4.0
• Substance Abuse Prevention Specialists	5.5
• Assistant Division Counsel	1.0
• Restraint and Seclusion Compliance Specialist	1.0
• Dropout Prevention	12.0
• Resource Teachers	7.0
• Special Education Intensive Support	3.0
• Strategic Planning and Program Budget Manager	1.0
• School Counselors	4.0
• Systemwide Social Work Support	10.0
• Executive Principals	2.0
• ERFC position reallocation	2.3
• Position Conversions	90.5
FY 2021 Approved	24,699.6

* Does not add due to rounding.

the FY 2021 budget needs to account for services that existing students already receive and then accommodate growth beyond that. Compounding the impact on the budget is the fact that there continue to be shifts toward greater levels of service in special education and EL. Finally, the cost of growth includes funding to accommodate overall enrollment growth of 1,423 students as compared to the FY 2020 Approved Budget, excluding students served at Adult High School and outside FCPS.

School Position Growth Based on Enrollment and Student Needs FY 2020 Approved to FY 2021 Approved					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
General Education and Administration					
Principal / Asst Principal	6.0	0.0	2.0	8.0	\$ 1.2
Teacher Scale	6.8	32.3	53.1	92.3	9.0
Office Personnel / US Scale	8.0	1.0	1.0	10.0	0.7
Classroom Instructional Support	(9.0)	0.0	0.0	(9.0)	(0.4)
Custodial	5.0	5.0	2.5	12.5	0.7
Subtotal	16.8	38.3	58.6	113.8	\$ 11.2
English Learner (EL) Teachers					
	6.0	17.5	18.7	42.2	\$ 4.2
Special Education					
Assistant Principal				(1.0)	\$ (0.2)
Teacher Scale				84.5	8.4
Office Personnel / US Scale				0.0	0.1
Classroom Instructional Support				84.0	4.2
Subtotal				167.5	\$ 12.6
Substitutes and Instructional Materials					\$ 0.9
Enrollment and Demographic Adjustments				323.5	\$ 28.8

Nonschool-Based Positions

In FY 2021, there is a net increase of 116.2 nonschool-based positions when compared to the FY 2020 Approved Budget and 109.7 positions when compared to the FY 2020 Revised Budget. The change from the approved budget is the result of 2.3 positions reallocated from the ERFC Fund to the School Operating Fund; a 1.0 assistant division counsel position; a 1.0 restraint and seclusion compliance specialist; a 1.0 strategic planning and program budget manager; 2.0 executive principals; 3.0 positions for special education intensive support; a 1.0 technical specialist for dropout prevention; 7.0 resource teachers; a total of 5.0 positions added during the FY 2019 Final Budget Review for the Perkins Grant and Trades for Tomorrow; a net of 1.5 positions that were reclassified from school-based to nonschool-based positions to better reflect the responsibilities of the positions; and a net of 91.5 positions from converting hourly and logistics funds to permanent positions as part of the position conversion process.

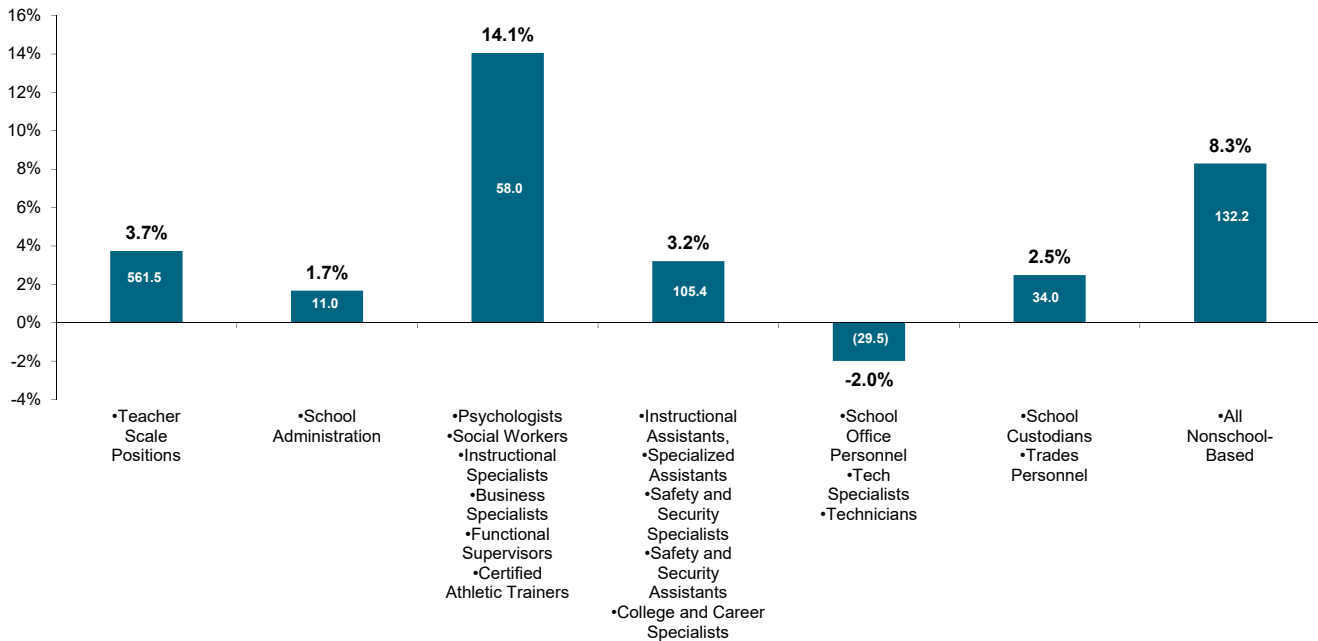
The increase from the revised budget is a result of 2.3 positions reallocated from the ERFC Fund to the School Operating Fund; a 1.0 assistant division counsel position; a 1.0 restraint and seclusion compliance specialist; a 1.0 strategic planning and program budget manager; 2.0 executive principals; 3.0 positions for special education intensive support, a 1.0 technical specialist for dropout prevention; 7.0 resource teachers; and a net of 91.5 positions from converting hourly and logistics funds to permanent positions as part of the position conversion process.

Since FY 2016, nonschool-based positions have only increased by 132.2 positions, or 8.3 percent, while school-based positions have increased by 740.3 positions, or 3.3 percent. The increase in nonschool-based positions is primarily due to an increase in positions for such programs as equity and compliance, school support, safety and

School Operating Fund Authorized Positions

security training, and position conversions from previously traded positions, offset by budget reductions. School-based positions were also reduced in some years; however, the reductions have been offset by positions added primarily for rising student enrollment as well as changes to the staffing formula for FY 2020. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.

**School-Based and Nonschool-Based Position Growth
FY 2016 Actual to FY 2021 Approved**



School Operating Fund Authorized Positions

As shown in the following chart, in FY 2001, there were 10.2 nonschool-based positions per 1,000 students. Today there are only 9.1 nonschool-based positions per 1,000 students; whereas, school-based positions per 1,000 students have increased from 115.9 to 121.0 during the same period. This emphasizes that, despite rising costs, every effort is made to redirect existing resources to preserve classroom instruction.

Summary of Position Changes FY 2001 - FY 2021							
Fiscal Year	Positions		Change from Prior Year		Student Enrollment	Positions per 1,000 Students	
	SB	NSB	SB	NSB		SB	NSB
FY 2001	18,354.5	1,615.9	926.5	24.3	158,331	115.9	10.2
FY 2002	18,845.8	1,664.3	491.3	48.4	161,385	116.8	10.3
FY 2003	19,062.0	1,650.3	216.2	(14.0)	163,386	116.7	10.1
FY 2004	19,409.4	1,659.5	347.4	9.2	164,195	118.2	10.1
FY 2005	19,853.8	1,710.3	444.4	50.8	164,408	120.8	10.4
FY 2006	20,144.2	1,727.3	290.4	17.0	164,284	122.6	10.5
FY 2007	20,264.1	1,739.8	119.9	12.5	164,486	123.2	10.6
FY 2008	20,504.1	1,756.5	240.0	16.7	166,307	123.3	10.6
FY 2009	20,552.9	1,758.3	48.8	1.8	169,538	121.2	10.4
FY 2010	20,374.5	1,700.0	(178.4)	(58.3)	172,391	118.2	9.9
FY 2011	20,549.2	1,600.5	174.7	(99.5)	174,933	117.5	9.1
FY 2012	21,169.6	1,610.5	620.4	10.0	177,918	119.0	9.1
FY 2013	21,850.7	1,619.9	681.1	9.4	181,259	120.5	8.9
FY 2014	22,175.4	1,667.9	324.7	48.0	183,895	120.6	9.1
FY 2015	21,853.8	1,589.9	(321.7)	(78.0)	185,914	117.5	8.6
FY 2016	22,235.2	1,591.9	381.4	2.0	185,979	119.6	8.6
FY 2017	22,351.3	1,588.9	116.2	(3.0)	187,484	119.2	8.5
FY 2018	22,358.7	1,579.4	7.3	(9.5)	188,403	118.7	8.4
FY 2019	22,570.2	1,591.9	211.5	12.5	187,474	120.4	8.5
FY 2020 ¹	22,613.0	1,607.9	42.9	16.0	188,355	120.1	8.5
FY 2021 ²	22,975.5	1,724.1	362.5	116.2	189,837	121.0	9.1

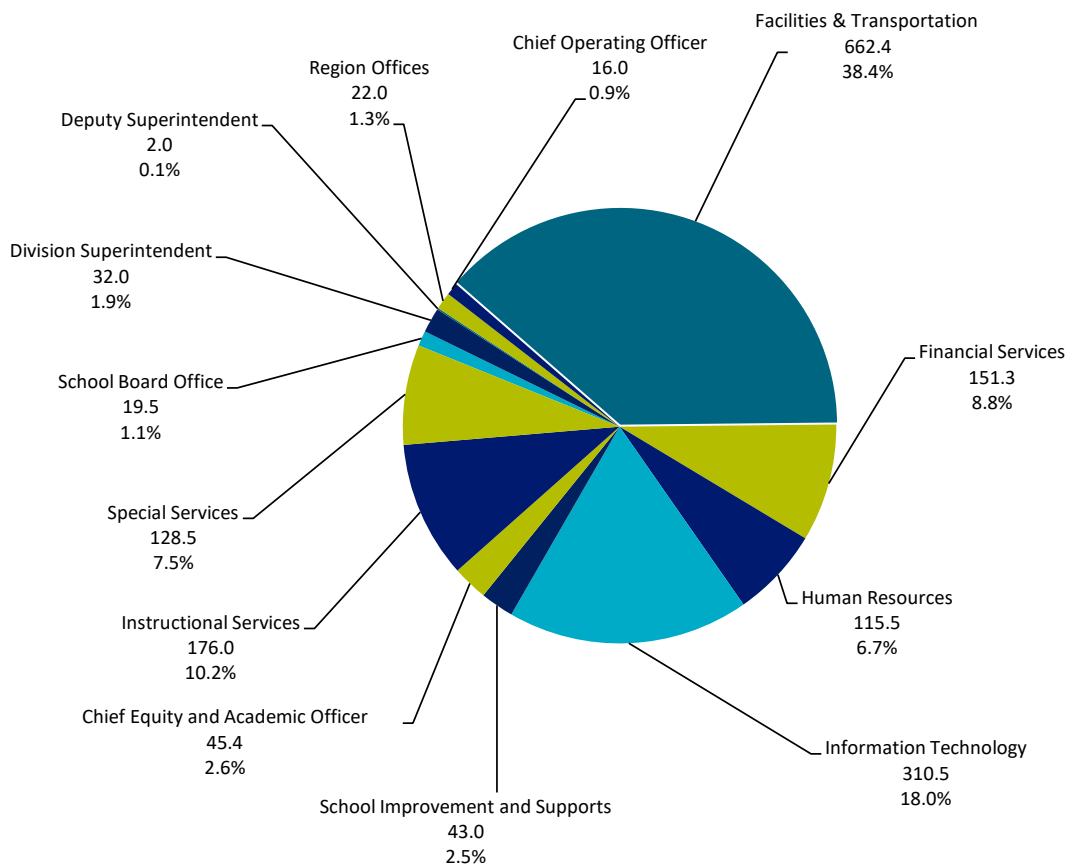
¹ FY 2020 reflects the revised budget.

² FY 2021 reflects the approved budget. Student enrollment reflects the FY 2021 enrollment after excluding students served outside of FCPS and at Fairfax Adult HS.

School Operating Fund Authorized Positions

The following chart displays nonschool-based positions by chief, department, and region. Of the total nonschool-based positions, 38.4 percent support FCPS' maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, 38.2 percent of nonschool-based positions are in the departments of Special Services, Instructional Services, School Improvement and Supports, and Information Technology and support the educational program through curriculum, staff development, student services, school information services, and library operations. The remaining positions support requirements such as recruiting, hiring, and other human resources functions; payroll and accounting; and central management.

FY 2021 Nonschool-Based Full-Time Positions ^{1,2}



¹ Does not add due to rounding.

² FCPS does not include hourly paid bus drivers and attendants or parent liaisons in position counts.

Cost Per Pupil

Cost-per-pupil calculations provide an overall view of the cost of all programs that can be used to compare how school systems spend their funds.

After adjusting for inflation, FCPS is spending more per pupil than in FY 2012.

Overview

Cost-per-pupil calculations provide an overall view of the cost of all programs that can be used to compare how school systems spend their funds. These comparisons may be made between school districts or as a time-series comparison within one district. A divisionwide cost per pupil is computed annually using a methodology agreed on by the Washington Area Boards of Education (WABE).

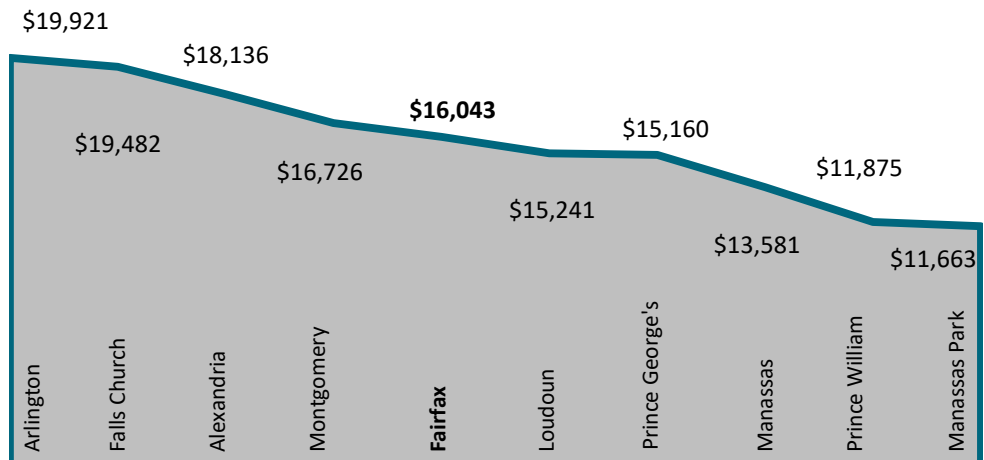
The WABE calculation includes general education, special education, and federal entitlement grants, as well as all support expenditures in the operating fund, but it excludes operating fund transfers to PreK and Early Head Start, Adult and Community Education (ACE), and debt service. These WABE-adjusted expenditures are divided by the total approved student enrollment to determine the approved WABE cost per pupil.

WABE Comparative Cost Per Pupil

The WABE comparative cost per pupil is calculated by each participating division after it finalizes its approved budget in the spring. The FY 2020 approved divisionwide average cost-per-pupil ratios, calculated according to WABE guidelines, are shown in the chart below. In FY 2020, FCPS maintained its ranking in the middle compared to other school districts in the metropolitan area with a cost per pupil of \$16,043. The FY 2020 WABE cost per pupil was an increase of \$750 over the FY 2019 cost per pupil of \$15,293. The net increase was primarily due to an increase to the WABE adjusted School Operating Fund expenditures of 3.9 percent.

FCPS Cost Per Pupil Ranks in the Middle

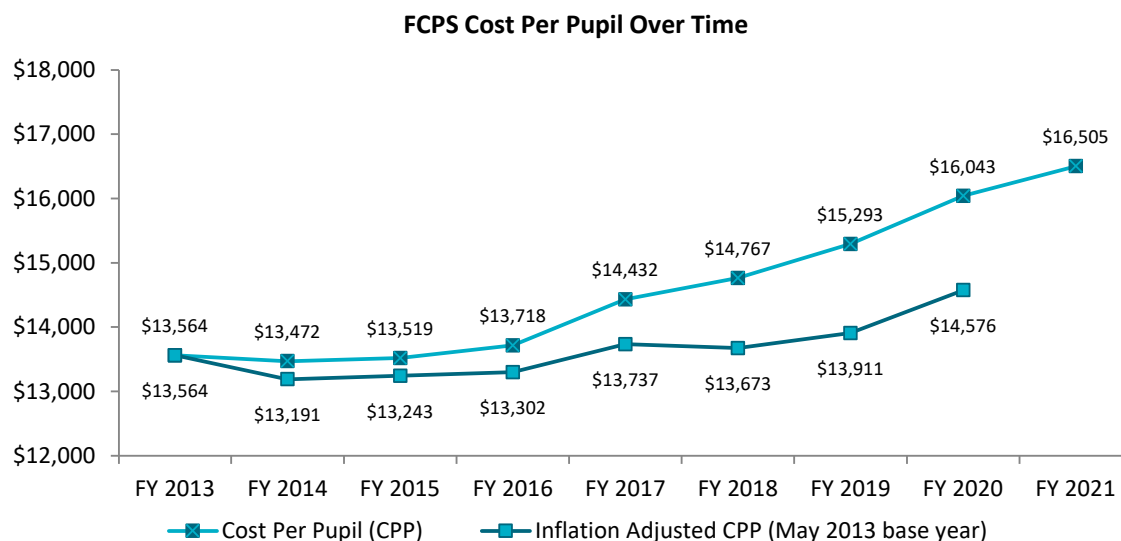
FY 2020 WABE Comparison to Other School Divisions*



*Source: FY 2020 Washington Area Boards of Education (WABE) Guide

FCPS Cost Per Pupil Over Time

Per-pupil spending increased by 3.6 percent in FY 2019 and by 4.9 percent in FY 2020. From FY 2013 to FY 2021, FCPS' cost per pupil increased at an average rate of 2.5 percent, by \$2,941 or 21.7 percent. After adjusting for inflation, the average annual increase from FY 2013 to FY 2020 is less than one percent.



Cost Per Pupil

The FCPS FY 2021 average general education and average special education cost per pupil and per-service costs are derived using direct and indirect costs and student enrollment or services rendered. The WABE cost-per-pupil figure shown in the bottom line of the table below is the FCPS average per pupil cost for all instructional programs. Cost-per-pupil figures are computed by identifying all School Operating Fund (SOF) costs and entitlement grants directly associated with an instructional program, such as Title I, PreK and Early Head Start, or elementary general education. Indirect costs such as instructional support, facilities management, general support, transportation and central administration are distributed proportionally based on student enrollment. Total expenditures divided by program enrollment determine average per-pupil costs. The following table shows FCPS' average cost-per-pupil data for three years.

The FCPS FY 2021 average general education and average special education cost per pupil and per-service costs are derived using direct and indirect costs and student enrollment or services rendered.

In addition to an average for all instructional programs, per-pupil costs are also calculated for specific general education instructional programs like PreK and Early Head Start, as well as a weighted average for general education programs.

FY 2021 Approved Cost Per Pupil Summary*					
	FY 2019 Approved	FY 2020 Approved	FY 2021 Approved	Change	
				FY 2020 - FY 2021 Amount	FY 2020 - FY 2021 Percent
General Education					
PreK and Early Head Start	\$15,158	\$16,202	\$15,938	(\$265)	-1.6%
Elementary School Program	\$12,733	\$13,291	\$13,711	\$420	3.2%
Middle School Program	\$12,289	\$12,671	\$13,086	\$415	3.3%
High School Program	\$13,389	\$14,193	\$14,638	\$445	3.1%
Average for General Education	\$12,872	\$13,478	\$13,908	\$430	3.2%
Average for Special Education	\$25,222	\$26,041	\$26,146	\$105	0.4%
WABE Cost Per Pupil	\$15,293	\$16,043	\$16,505	\$462	2.9%

*Does not add due to rounding.

Various budget changes and economic factors converge to influence per-pupil costs. Since virtually all operating fund expenditures are included in cost-per-pupil calculations, factors such as compensation increases, an increase in costs for enrollment and student needs, and retirement rate adjustments that increase costs by

Cost Per Pupil

The FY 2021 approved WABE cost per pupil is \$16,505, which is calculated based on averages for general education and special education.

a greater percentage than the growth in students put upward pressure on the cost per pupil. Conversely, there may be factors that put downward pressure on the cost to educate each student in each cost-per-pupil category because they are decreasing or increasing less than the growth in students or services. Also, budget changes related to instructional and operational resources influenced the per-pupil costs for FY 2021. Detailed descriptions of these resources can be found in the School Operating Fund Highlights Section.

For the FY 2021 Approved Budget, changes primarily include the second year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, and an adjustment for employee turnover.

The FY 2021 general education cost for PreK and Early Head Start decreased by \$265, or 1.6 percent, from the FY 2020 Approved Budget and includes support of the local match requirement that is necessary to receive federal and state funding in support of our current preschool programming. In FY 2021, a transfer increase of \$0.4 million from the School Operating Fund to the Grants and Self-Supporting Programs Fund will support increases mentioned above. Overall, enrollment increased by 6.0 percent while the cost of the program only increased by 4.3 percent decreasing the cost per pupil.

The FY 2021 general education cost per pupil for elementary school which includes English Learner (EL) increased by \$420, or 3.2 percent, due to enrollment projections decreasing by 0.9 percent, while total costs increased by 2.2 percent. The cost per pupil for elementary school is particularly impacted by increases mentioned above and increases to instructional resources.

The FY 2021 general education cost per pupil for middle school, which includes EL, increased by \$415, or 3.3 percent, due to an increase in total costs of 4.7 percent and enrollment projection increases of 1.6 percent. The cost per pupil for middle school is particularly impacted by enrollment growth, increases mentioned above, increases to instructional resources, and the expansion of FCPSOn at middle schools.

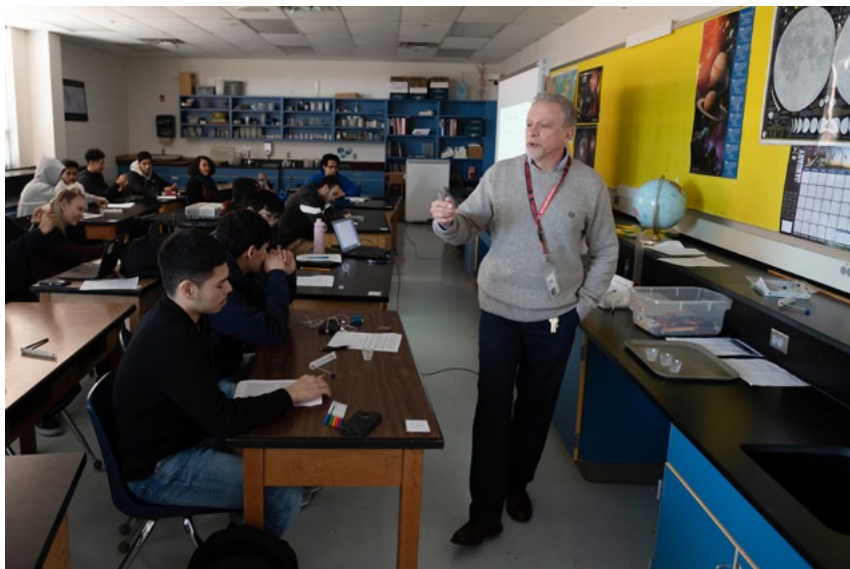
The FY 2021 general education cost per pupil for high school, which includes EL, increased by \$445, or 3.1 percent, due to an increase in total cost of 4.8 percent and enrollment projection increases of 1.8 percent. The cost per pupil for high school is impacted by enrollment growth, increases mentioned above, increases to instructional resources, and additional support to maintain the FCPSOn initiative at high schools.

The FY 2021 average cost per pupil for general education, which includes EL, increased by \$430, or 3.2 percent, over the FY 2020 Approved Budget, which includes the combined impacts of PreK and Early Head Start, elementary, middle and high school programs. The FY 2021 average cost of EL can be found in the Cost Per Service section.

The FY 2021 average cost per pupil for special education increased by \$105, or 0.4 percent, over the FY 2020 Approved Budget. This increase in average cost per pupil for special education is due to growth in more resource-intensive services in Category B special education. 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 2021, the additional net cost per pupil for special education is \$12,238 compared to \$12,563 in FY 2020.

Cost Per Pupil

The FY 2021 WABE cost per pupil is \$16,505, an increase of \$462, or 2.9 percent, from the FY 2020 Approved Budget WABE calculation. This increase is due to the growth in enrollment, increases previously mentioned above, instructional resources and the other increases that can be found in the School Operating Funds Highlights section. The WABE calculation uses the school operating fund with adjustments made as described in the Cost Per Pupil Overview section and divided by the total approved student enrollment and student needs.



The increase in average cost per pupil for special education is due to growth in more resource-intensive services in Category B and Level 2 special education services.

Cost Per Service

Cost-per-service calculations show the cost of providing a specific type of educational service to a student.

Cost Per Service

Unlike per pupil costs which are calculated based on total expenditures and total student enrollment, cost-per-service calculations show the cost of providing a specific type of educational service to a student. Special education costs for specific programs or services such as preschool special education or Level 1 services, are calculated by services provided because special education is delivered on a per-service basis and many students receive more than one service. The cost per service for students in special education and alternative-programs is higher than other programs, due primarily to lower pupil-teacher ratios and higher transportation costs.

In addition, because alternative school expenditures cross multiple programs such as instructional support, special education, high school, and English Learner (EL) 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, EL, and special education for each of its major service delivery modes.

FY 2021 Approved Cost Per Service Summary*

	FY 2019 Approved	FY 2020 Approved	FY 2021 Approved	Change	
				FY 2020 - FY 2021 Amount	Percent
Alternative Programs					
Alternative HS/Fairfax County Adult High School	\$17,130	\$15,622	\$16,640	\$1,018	6.5%
DSIS Nontraditional School Programs	\$41,926	\$43,462	\$41,344	(\$2,118)	-4.9%
English Learners (EL)					
Average for EL	\$3,100	\$3,279	\$3,460	\$181	5.5%
Special Education					
Preschool	\$21,987	\$23,450	\$23,062	(\$388)	-1.7%
Level 1 Services	\$6,360	\$6,730	\$6,773	\$42	0.6%
Level 2 Services	\$29,537	\$30,866	\$31,009	\$143	0.5%
Related Services	\$6,159	\$6,409	\$6,446	\$37	0.6%
Average for Special Education (per service)	\$14,398	\$15,061	\$15,166	\$106	0.7%

*Does not add due to rounding.

The Alternative High School program includes Bryant and Mountain View High Schools and the Fairfax County Adult High School. For FY 2021, enrollment is projected to decrease by 7.4 percent due to actual enrollment trends, and the total costs are projected to decrease by 1.4 percent. Other nontraditional programs, such as Intervention and Prevention Services, Interagency Schools, and Achievement, Integrity, and Maturity (AIM) are classified together as Department of School Improvement and Supports (DSIS) Nontraditional School Programs. Projected enrollment for DSIS Nontraditional School Programs is projected to increase by 7.9 percent, while total cost is projected to increase by 2.6 percent. The FY 2021 Approved Budget for both the alternative high school programs, Fairfax County Adult High School and DSIS Nontraditional School Programs includes funding for the second year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, and an adjustment for employee turnover.

From the FY 2020 Approved Budget to the FY 2021 Approved Budget, total costs included in the overall cost-per-service calculation for EL increased by 7.8 percent, while the number of services are projected to increase by 2.2 percent. This increase includes funding for the second year investment of a three-year implementation plan

Cost Per Service

to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, and an adjustment for employee turnover.

For FY 2021, total special education services are projected to increase 3.2 percent compared to the FY 2020 Approved Budget; costs are projected to increase 3.9 percent and includes funding for the second year investment of a three-year implementation plan to bring salaries for instructional assistants and public health training assistants to 50 percent of the bachelor's teacher salary scale, rate changes for retirement and health, and an adjustment for employee turnover. Service growth and compensation adjustments result in year-over-year variances in per-service costs ranging from a decrease of 1.7 percent to an increase of 0.6 percent. The average cost per service for special education is \$15,166, an increase of \$106, or 0.7 percent, over the FY 2020 Approved Budget.

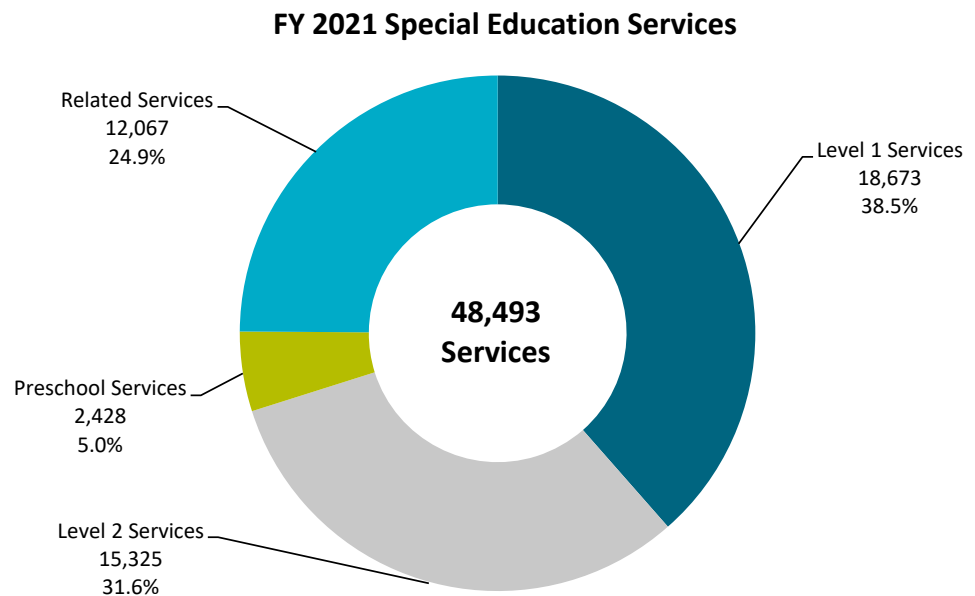
Special Education Services

Special education services are determined by each student's Individual Education Program (IEP), which is developed by a team, including school staff, parents, and at the secondary level, the student.

Special Education Services and Enrollment

Special education services are determined by each student's Individualized Education Program (IEP), which is developed by a team, including school staff, parents, and at the secondary level, the student.

Special education services are classified in four different modes. The distribution of services is shown in the following chart.

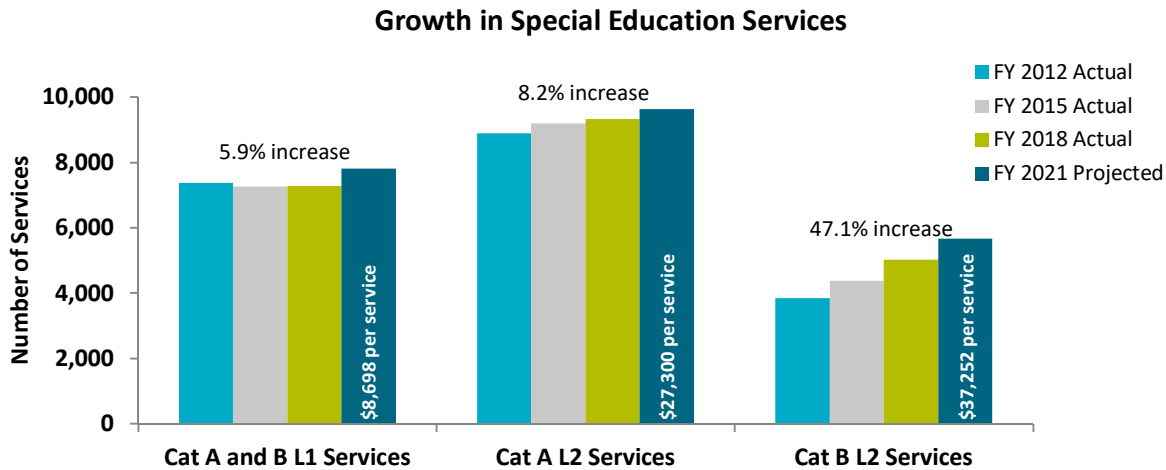


- Level 1 services are those provided to students for less than 50 percent of the school day. These services may be provided to students in a general education setting or in a more restrictive setting. If a student receives only Level 1 services, he or she is counted for FCPS enrollment purposes as a general education student.
- Level 2 services are those provided to students for 50 percent or more of the school day. These services may be provided in either a general education or a more restrictive setting. Students receiving Level 2 services are reported as special education students for enrollment 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 enrollment purposes.
- Related services are categorized as therapy services, assistive technology services, adaptive physical education services, audiology services, and career and transition services. Related services are provided to students already receiving Level 1, Level 2, or preschool special education services.

In FY 2021, 48,493 special education services will be provided to 28,129 students, not including private school and contract services students. Services are provided in the areas of learning disabilities and emotional disabilities (Category A services); in autism, intellectual disabilities, noncategorical elementary, and physical disabilities (Category B services); and in adaptive physical education, communication disorders, deaf and hard-of-hearing, assistive technology, class-based preschool, preschool resource, preschool autism classes, therapy services (physical or occupational), visual impairment, and career and transition services. Most students receive their primary service in either Category A or Category B.

Special Education Services

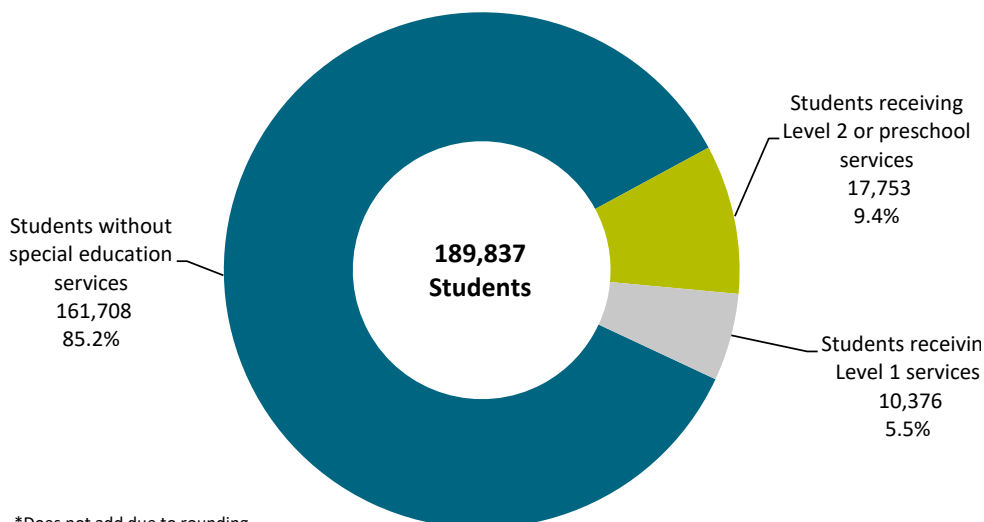
Over the past ten years, as shown in the graph below, more resource intensive Category B Level 2 services have grown by 47.1 percent and Category A Level 2 services have grown by 8.2 percent. In contrast, less resource intensive Category A and Category B Level 1 services have increased by 5.9 percent.



Staffing for the provision of these services is based on ratios established by the Fairfax County School Board. See the Staffing Standards section in the Appendix for details. The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA). Specific regulations governing FCPS' special education program are established by the Commonwealth of Virginia and mandate that special education be staffed according to ratios for each category/service provided at a site. The State staffing ratios are treated as caps, so if a class is one student over the ratio, additional staff must be added. This requirement applies whether the additional student is added in September or May.

In FY 2021, students receiving special education services will make up 14.8 percent of the total FCPS enrollment as shown in the following chart. Students receiving Level 1 services make up 5.5 percent of the FY 2021 total, while students receiving Level 2 services or preschool services make up 9.4 percent of the total enrollment.

FY 2021 Projected Unduplicated Enrollment*



*Does not add due to rounding

The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA).

In FY 2021, students receiving special education services will make up 14.8 percent of the total FCPS enrollment.

Special Education Services

An additional factor influencing special education staffing and costs is the number of services provided to each special education student.

Because of the difficulty in hiring certified special education teachers after the beginning of the school year, special education staffing projections take into account the growth in services that occurs during the school year. This growth occurs for several reasons:

- FCPS students, at their annual IEP meeting, move from Level 1 to Level 2 status.
- FCPS students who had not previously received special education services are found eligible.
- FCPS students, at their annual IEP meeting, are found to need a different combination of services or additional services.
- Students from outside FCPS move to the area and are found eligible for special education services.

An additional factor influencing special education staffing and costs is the number of services provided to each special education student. Over the last few years, the average number of services provided to each special education student declined slightly to approximately 1.7 services per student. The chart that follows provides a breakdown of services by category and level.

Special Education Services

Special Education Services and Enrollment					Change	
	FY 2019	FY 2020	FY 2020	FY 2021	FY 2020 Projected to FY 2021 Projected	
	Actual	Projected	Actual	Projected	Amount	Percent
Category A Services						
<i>Level 1</i> ¹						
Emotionally Disabled	667	652	644	667	15	2.3%
Learning Disabled	5,244	5,243	5,311	5,205	(38)	-0.7%
<i>Level 2</i> ²						
Emotionally Disabled	1,103	1,080	1,102	1,167	87	8.1%
Learning Disabled	8,264	8,244	8,225	8,447	203	2.5%
Subtotal Category A Services	15,278	15,219	15,282	15,486	267	1.8%
Category B Services						
<i>Level 1</i> ¹						
Autism	799	788	899	930	142	18.0%
Davis and Pulley Center Services	10	11	14	8	(3)	-27.3%
Intellectually Disabled	99	96	94	94	(2)	-2.1%
Physically Disabled	34	36	37	42	6	16.7%
Noncategorical	711	737	782	857	120	16.3%
<i>Level 2</i> ²						
Autism	2,407	2,489	2,502	2,645	156	6.3%
Davis and Pulley Center Services	320	350	336	341	(9)	-2.6%
Intellectually Disabled	1,065	1,091	1,047	1,087	(4)	-0.4%
Physically Disabled	84	94	89	96	2	2.1%
Noncategorical	1,302	1,402	1,391	1,481	79	5.6%
Subtotal Category B Services	6,831	7,094	7,191	7,581	487	6.9%
Other Services						
<i>Level 1</i> ¹						
Preschool Resource	981	917	956	1,007	90	9.8%
Deaf/Hard-of-Hearing	297	313	298	299	(14)	-4.5%
Vision-Impaired	322	315	352	366	51	16.2%
Speech and Language Impaired	10,099	9,887	10,003	10,205	318	3.2%
<i>Level 2</i> ²						
Preschool	1,084	1,020	1,162	1,054	34	3.3%
Preschool Autism	350	307	405	367	60	19.5%
Deaf/Hard-of-Hearing	66	66	52	57	(9)	-13.6%
Vision-Impaired	3	4	5	4	0	0.0%
Subtotal Other Services	13,202	12,829	13,233	13,359	530	4.1%
Related Services						
Adaptive Physical Education	2,540	2,597	2,611	2,597	0	0.0%
Audiology Services	219	217	218	222	5	2.3%
Career and Transition Services	3,599	3,292	3,634	3,508	216	6.6%
Assistive Technology Services	2,820	2,888	2,527	2,864	(24)	-0.8%
Therapy Services	2,895	2,849	2,880	2,876	27	0.9%
Subtotal Related Services	12,073	11,843	11,870	12,067	224	1.9%
Services (FCPS enrolled)	47,384	46,985	47,576	48,493	1,508	3.2%
Unduplicated Special Education Enrollment						
Students Enrolled in FCPS	27,107	27,174	27,644	28,129	955	3.5%
Contract Services Students	283	295	288	279	(16)	-5.4%
Private School and Home School	108	110	119	109	(1)	-0.9%
Enrollment Count³	27,498	27,579	28,051	28,517	938	3.4%

¹Level 1 services are those which are provided for less than 50 percent of the instructional day.

²Level 2 services are those which are provided for 50 percent or more of the instructional day.

³Total number of students receiving one or more special education services for whom FCPS is responsible.

Student Achievement

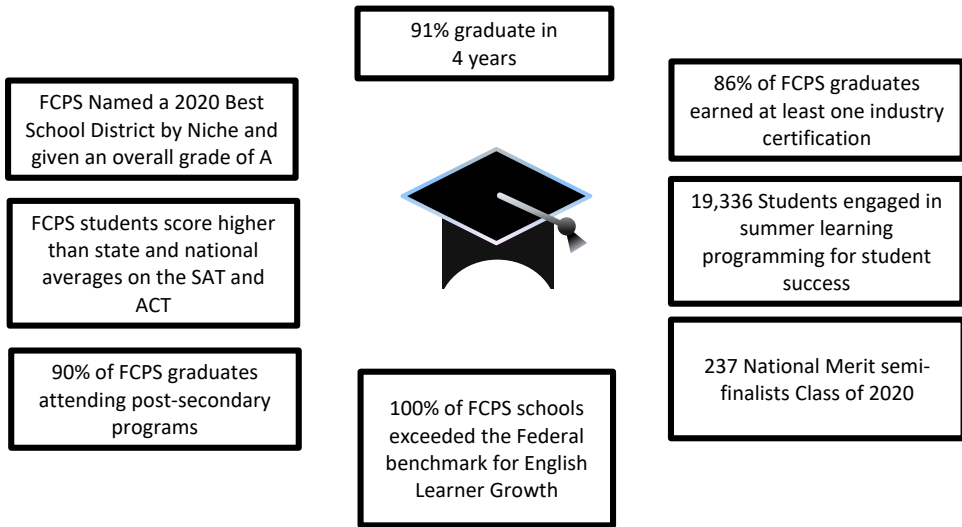
Student Achievement

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 other measures of achievement. As outlined in the Strategic Plan Goal 1: Student Success, FCPS is committed to reaching, challenging, and preparing every student for success in school and life. A few of the most significant measures are cited in this section.

2019 Student Success Highlights

Comparison of On-Time Graduation Rate for Class of 2019	
Falls Church City	98.1%
Loudoun County	94.7%
Arlington County	92.5%
Prince William County	92.4%
Fairfax County	91.2%
Manassas Park City	89.3%
Alexandria City	83.5%
Manassas City	77.8%
Virginia Average	91.5%

Source: Virginia Department of Education as of May 2020



On-Time Graduation and Continuing Education

The Virginia Department of Education (VDOE) utilizes an on-time graduation rate that is based on individual student data, tracked over time, and accounts for student mobility and retention and promotion patterns. A Virginia on-time graduate is a student who graduates from high school in four years or less and earns one of five types of diplomas. The rate is modeled on a formula endorsed by the National Governors Association. According to VDOE, 91.5 percent of members from Virginia’s class of 2019 graduated on time.

Through a survey of 13,849 high school graduates of the class of 2019, 89.6 percent of FCPS graduates indicated their intention to attend postsecondary educational institutions. Of this group, 62.8 percent plan a four-year education, 23.1 percent report two-year college intentions, and 3.7 percent have other education plans.

SAT and ACT Scores

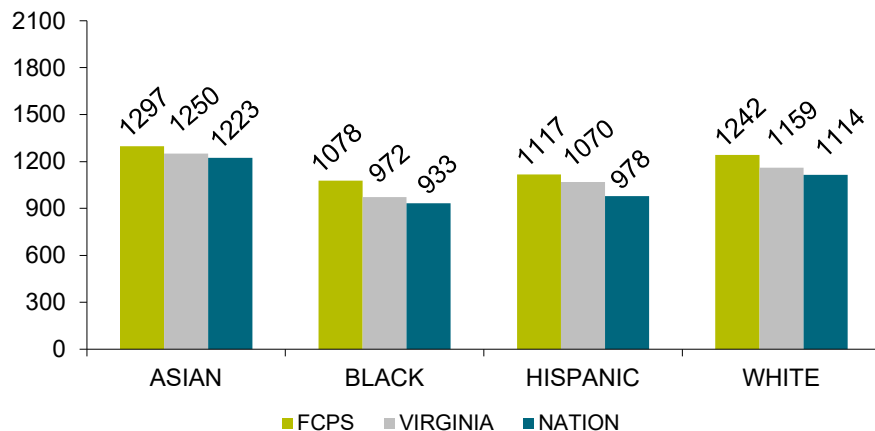
Many colleges and universities require either the SAT or ACT test for admission. While a growing number of colleges and universities are becoming test optional, the majority of them still identify admissions test scores as one of the top three factors that carry considerable importance in admissions’ decisions according to the *National Association for College Admissions Counseling 2019 edition of State of College Admission annual report*. Both SAT and ACT have identified benchmarks that indicate students’ progress toward college readiness. FCPS’ commitment to the achievement of all students is reflected in the division’s SAT scores. Despite the size and diversity of FCPS, the SAT scores of its students are consistently well above both state and

FCPS Dropout Rate (Four-Year Cohorts)	
Class Year	Rate
2015	5.6%
2016	6.2%
2017	7.2%
2018	7.1%
2019	7.3%

Source: Virginia Department of Education as of May 2020

national averages. For the 2018-2019 school year, FCPS' average SAT score was 1218, compared to the Virginia average of 1119 and the national average of 1059. Additionally, FCPS students posted higher scores than students in the state or nation by subgroup as shown in the table below.

2019 SAT Scores Comparison



Similarly, FCPS students have out performed their peers both in Virginia and nationally in ACT scores. For the 2018-2019 school year, ACT composite scores of FCPS students were 26.5 (out of 36), compared to the Virginia average of 24.0 and the national average of 20.7 for public school students.

Standards of Learning

Based on data released by the VDOE, FCPS students continue to pass SOL tests at a higher rate than students statewide. Six years ago, as part of an effort to better prepare students for success in college and the work force, the Virginia Board of Education introduced SOL mathematics tests based on more challenging standards. Similarly, four years ago the SOL reading, writing, and science tests were changed to reflect the increased rigor of new standards. Despite the more rigorous assessments, in 2018-2019, FCPS pass rates surpassed the state pass rates in most grade levels and subjects except for History Grade 5, Mathematics Grade 5, and Earth Science. Notably, FCPS pass rates exceeded the state pass rates by 10 or more points in Writing Grade 8 Writing End of Course, Civics & Econ, Mathematics Grades 6, 7, and 8, Algebra I and II, Geometry, and Biology.

OECD and PISA Scores

FCPS students not only consistently perform well in SAT and Standards of Learning (SOL) testing, but also outperform consistently in other international measures of academic achievement.

Every three years, the Organization for Economic Cooperation and Development (OECD) Programme for International Student Assessment (PISA) evaluates the quality, equity, and efficiency of school systems in over 80 countries and economies that, together, comprise nine-tenths of the world economy. The test measures 15-year-olds' skills and creative application of knowledge in reading, mathematics, and science and reports outcomes comparable to PISA. During the fall of 2018, a sampling of FCPS students participated in the OECD PISA-Based Test for Schools. Compared to fall of 2016, a greater percentage of FCPS students tested in the top level for each subject

FCPS Average SAT Score

School Year	Score
2013-2014	1668
2014-2015	1669
2015-2016	1672
2016-2017*	1187
2017-2018	1212
2018-2019	1218

*Note: The SAT was redesigned in 2016-2017.

Comparison of SAT Scores School Year 2018-2019

Alexandria City	997
Arlington County	1209
Fairfax County	1218
Falls Church City	1261
Loudoun County	1180
Manassas City	1048
Manassas Park City	1075
Montgomery County	1118
Prince George's County	963
Prince William County	1105
US Average	1059
Virginia Average	1119

Source: 2020 WABE Guide

Student Achievement

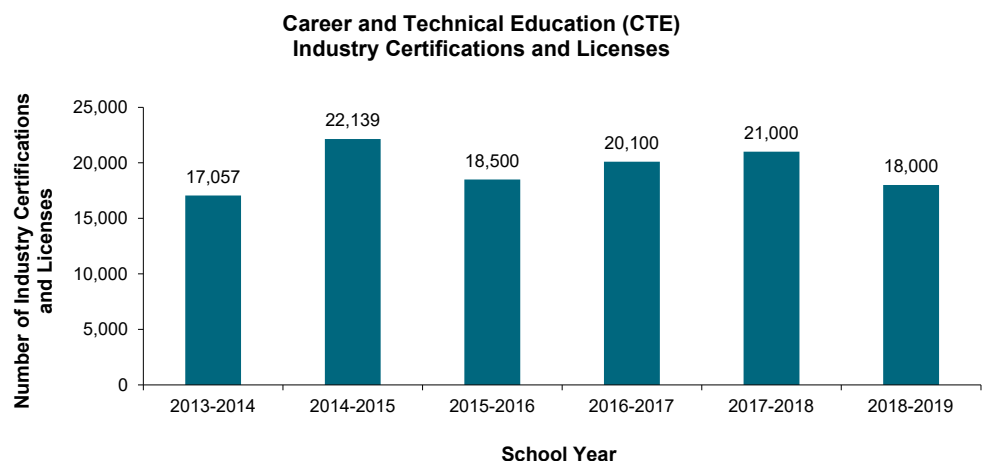
Career and technical education (CTE) courses prepare students for industry credentialing opportunities.

with increases in reading of 2 percentage points, and mathematics of 1 percentage point. Additionally, 2018 average FCPS student performance exceeded the United States average and the OECD average in reading, mathematics and science.

The data from the OECD-PISA is reported by high school level, but should not be considered an assessment of high school achievement. The students who complete this assessment are freshman or early in their sophomore year. The achievement results are relevant to elementary, middle and high school levels. Student performance on the PISA scales can be divided into proficiency levels that make scores more meaningful with regards to what students are expected to know and be able to do. Every proficiency level in reading, mathematics and science represents a specific level of student ability based on the tasks that students at this level can complete. Compared to testing during the fall of 2016, a greater percentage of students tested in the top level for each subject with increases in reading of 2 percentage points, and mathematics of 1 percentage point. In addition, FCPS students out performed both the United States and the OECD average in reading, mathematics and science in 2018.

Career and Technical Certifications

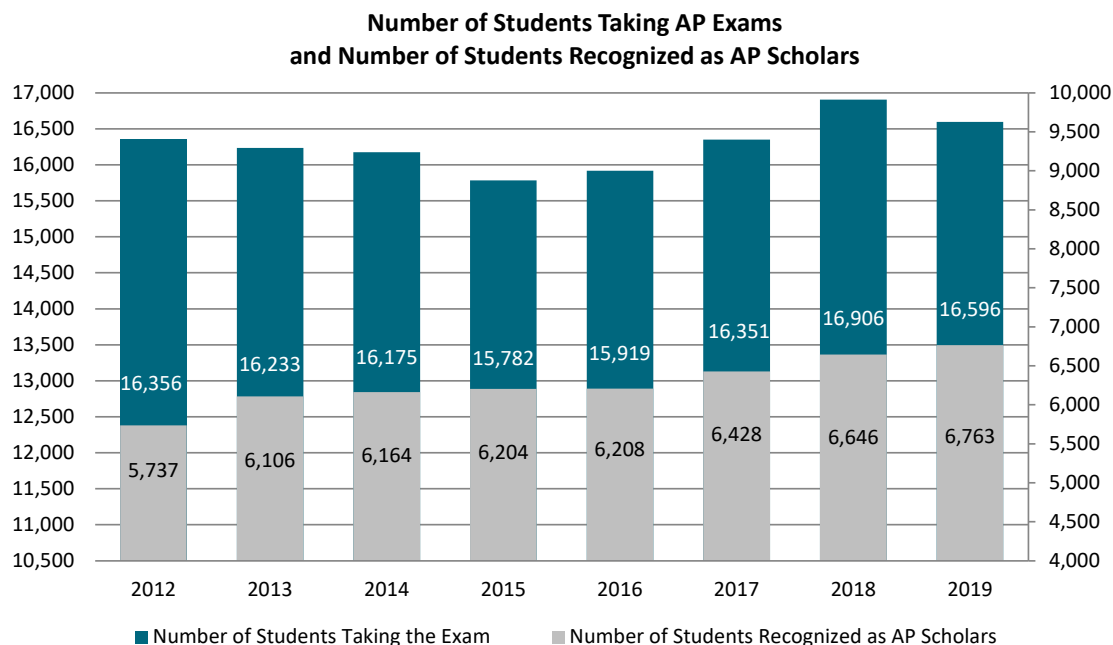
All career and technical education (CTE) courses prepare students for industry credentialing opportunities. Earning an industry credential demonstrates the professional skill level the student has achieved and provides industry-recognized proof that the student is prepared for career-related responsibilities, postsecondary education, or training. FCPS students continue to earn CTE certifications at a high rate. During the 2018-2019 school year, more than 18,000 certifications and licenses in more than 65 categories were earned by CTE students. Examples of certifications include Computer Assisted Drawing (CAD), Microsoft Technology Associate (MTA), Food Handler Certification (ServSafe), and Pharmacy Technician. For students who entered grade 9 in the fall of the 2018-2019 school year and beyond, an Advanced Placement, honors, or International Baccalaureate course, or a CTE credential approved by the Virginia Board of Education (VBOE), such as an industry certification, a state licensure examination, a national occupational competency assessment, or the Virginia Workplace Readiness Assessment, is a graduation requirement for the Standard Diploma.



Advanced Placement (AP) and International Baccalaureate (IB) Programs

Of the AP tests taken by FCPS students in 2019, 77 percent rated a score of 3 or above (on a grading scale of 1 to 5). In 2019, 37,234 AP tests were given, an increase of 4.0 percent from 2014 when 35,759 tests were given. The College

Board recognizes students who score a 3 or higher on at least three AP exams as AP Scholars. AP exam mean scores increased slightly from 3.26 in 2014 to 3.47 in 2019. The number of IB tests taken at the eight high schools offering the IB Diploma program increased from 8,137 in 2014 to 9,000 in 2019, a 10.6 percent increase, with 74 percent of the exams taken receiving a score of 4 or better (on a grading scale of 1 to 7). IB exam mean scores decreased slightly from 4.28 in 2014 to 4.22 in 2019.



Other Measures of Success

In the 2020 *U.S. News and World Report* ranking of America's Best High Schools, a formula was used to evaluate more than 24,000 public high schools. More than 18,000 schools were ranked on six factors based on their performance on state assessments and how well they prepare students for college. The six ranking indicators considered were college readiness, college curriculum breadth, math and reading proficiency, math and reading performance, underserved student performance, and graduation rate. Based on these criteria Thomas Jefferson High School for Science and Technology (TJHSST) was ranked as the best high school and magnet school in the nation. Additionally, TJHSST was ranked the third best STEM school nationally and the number one school in Virginia. The following FCPS high schools: Langley, McLean, Marshall, Madison, Woodson, West Springfield, and Chantilly, were also included in the top 10 schools in Virginia.

FCPS students receive many other types of recognition. The National Merit Scholarship Program is an annual scholarship competition administered by the National Merit Scholarship Corporation (NMSC), and is open to all students who meet entry requirements. The highest-achieving students in the National Merit Scholarship Program are designated as National Merit Scholars. Finalists and semi-finalists are also given recognition for their academic and extracurricular achievements. Students enter the National Merit Scholarship competition annually when they take the Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT). Semifinalists are the highest-scoring program entrants in each state, and winners are the finalist candidates judged to have the strongest combination of academic skills and achievements, extracurricular accomplishments, and potential for success in rigorous university studies. For 2020, 237 FCPS students from 17 high schools have been named semifinalists, and 33 students from 8 FCPS schools were winners.

Student Achievement

Virginia has the nation's ninth-highest percentage of the state's 2019 public high school seniors qualifying for college credit on Advanced Placement (AP) examinations.

Student Achievement In Virginia

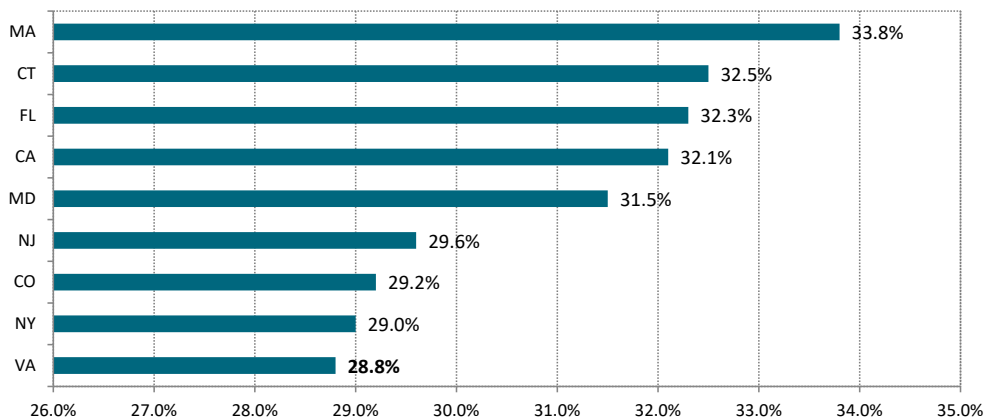
The National Assessment of Educational Progress (NAEP), which is also known as "The Nation's Report Card," is a measure of student achievement that is administered to samples of students from each state every two years. Based on the most current year available, Virginia's grade 4 and grade 8 students outperformed their nationwide peers in grade 4 and 8 mathematics and grade 4 reading on the 2019 NAEP.

Virginia students in grade 4 scored 6.89 points higher than the national average in mathematics, and students in grade 8 scored 6.07 points higher. In reading, students in Virginia grade 4 scored 4.20 points higher than the national average, and grade 8 students scored 0.2 points lower than the national average. Forty-eight percent of Virginia students in grade 4 achieved at or above the proficient level in mathematics, with 12 percent earning advanced scores. Students in only one other state performed at a statistically higher level.

Graduates in 2019 from Virginia's public schools outperformed their nationwide peers in reading, writing and mathematics on the revamped SAT, which was revised in 2016 to better align the assessment with content students actually learn in high school and skills and knowledge identified as important to success in college, according to results released by the College Board. The average reading and writing score for Virginia students was 36 points higher, and the average mathematics score was 23 points higher, than the national averages. Virginia graduates also outperformed their peers nationwide by significant margins on the ACT this year; public school students in Virginia received a composite score of 24.0, compared with 20.7 for public school graduates nationwide.

Virginia has the nation's ninth-highest percentage of the 2019 public high school seniors qualifying for college credit on Advanced Placement (AP) examinations. Virginia students are consistently among the highest performing in the nation on AP examinations. According to the College Board, 28.8 percent of Virginia's 2019 graduating seniors earned a grade of 3 or higher on at least one AP examination, which is unchanged from 2018 and compares with 16.5 percent from 2003. The 10 most popular AP courses among Virginia's 2019 graduating seniors were, in descending order, English Language and Composition, followed by U.S. History, U.S. Government and Politics, Psychology, World History, English Literature and Composition, Calculus AB, Biology, Environmental Science and Statistics.

Percent of 2019 Graduates with Qualifying AP Scores



Source: Virginia Department of Education

On January 21, 2020, *Education Week* published "Quality Counts 2020," a report that grades states in three performance and data categories: K-12 Achievement Index, Chance for Success, and School Finance. The January report included 2020 data for two of the three categories; Chance for Success and School Finance; with K-12 Achievement expected in September 2020. The overall K-12 Achievement grade, most recently published in September 2019, is comprised of achievement level, achievement gains, poverty gap, achieving excellence, high school graduation, and advanced placement. Achievement level measures the percent of students who score at or above the proficient level in math and reading for grades 4 and 8; achievement gains represent the change in students' scores over a ten-year period in math and reading for grades 4 and 8; poverty gap considers students eligible and noneligible for free and reduced-priced meals based on the National School Lunch Program eligibility guidelines; achievement excellence is the percent of students who score at the advance level for math; high school graduation is the percent of students who graduate on time with a standard diploma and the change in graduation rate over a ten-year period; and advanced placement considers the number of AP test scores at a 3 or above per 100 students in grades 11 and 12. In 2020 the nation's overall grade was C+ with a score of 79.2. Virginia earned a grade of B and a score of 85.5 and ranked 8th among the states for overall achievement level.

The 2020 Chance for Success Index represents life-long learning opportunities beginning with early childhood, K-12 education, and workforce outcomes. The nation's grade was a C- with a score of 79.2; Virginia earned a grade of B and a score of 85.5.

The 2020 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 75.7; Virginia earned a grade of C+ and a score of 77.7.

Showcasing FCPS Excellence

On June 18, 2020, Virginia Governor Ralph Northam and the Virginia Board of Education announced schools and divisions that earned 2020 Exemplar Performance School awards for advanced student learning and achievement. The awards recognize schools and divisions that exceed state and federal accountability standards and achieve excellence goals established by the Governor and the Board of Education.

This year 71 Virginia schools, including Forestville Elementary, Kings Park Elementary, Thomas Jefferson High for Science and Technology and Wolftrap Elementary, received the Virginia Board of Education Highest Achievement Award. Schools recognized for highest achievement were "Accredited" during 2019-2020 (based on performance data from 2018-2019) and demonstrated high levels of success across all of school quality indicators, including success in narrowing achievement gaps.

The Board of Education Continuous Improvement Award, a recognition of schools and divisions that were rated "Accredited" or "Accredited with Conditions" for 2019-2020 and have made significant progress toward goals for increased student achievement, reduced the chronic absenteeism rate for three year, or increased the Graduation and Completion Index and decreased the dropout rate for three years, was awarded to 375 schools in 2020.

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.

Student Achievement

In 2020 FCPS received Board of Education Continuous Improvement Award for 32 elementary, four middle, nine high schools, and one secondary school.

Information on accreditation standards, graduation and completion index, as well as individual school accreditation results, can be found at http://www.doe.virginia.gov/statistics/reports/accreditation_federal_reports/accreditation/index.shtml.

The 32 FCPS elementary schools that received the Board of Education Continuous Improvement Award are:

Bonnie Brae	Fox Mill	Lane Elementary	Rolling Valley
Camelot	Greenbriar East	Laurel Ridge	Springfield Estates
Cameron	Greenbriar West	Lemon Road	Tera Centre
Canterbury Woods	Hollin Meadows	Little Run	Union Mill
Cub Run	Hunters Woods	Mount Eagle	Vienna
Eagle View	Elementary School	Navy	Wakefield Forest
Fairview	for the Arts & Sciences	Oakton	Washington Mill
Forest Edge	Lake Anne	Ravensworth	Waynewood
Fort Belvoir		Riverside	

The four middle schools that received this award are:

Frost	Irving	Longfellow	Rocky Run
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The one secondary and nine high schools that received this award are:

Bryant	Falls Church	McLean	Westfield
Chantilly	Hayfield	Oakton	
Edison	Justice	West Springfield	

A detailed report on FCPS student success, one of the four overarching strategies for goal 1 of the School Board Strategic Plan, is available on the [FCPS website](#).

Virginia Accreditation

Ninety-seven percent of Fairfax County Public Schools, compared to 92 percent statewide, earned the Accredited rating from VDOE based on results from the 2018-19 school year. One hundred and eighty-nine FCPS schools earned the Accredited rating, two received Accredited Pending Review of Alternative Accreditation Plan, three received a rating of Accredited with Conditions, and none were denied accreditation.

The Virginia Board of Education revised accreditation standards beginning with the 2018-19 school year. The purpose of the revision is to provide a more comprehensive view of school quality while encouraging continuous improvement for all schools and placing increased emphasis on closing achievement gaps. The revised accreditation standards measure performance on multiple school-quality indicators:

- Overall proficiency and growth in English reading/writing, including progress of English learners toward English-language proficiency
- Overall proficiency and growth in mathematics
- Overall proficiency in science
- English achievement gaps among student groups
- Mathematics achievement gaps among student groups
- Graduation and completion (high schools only)
- Dropout rate (high schools only)
- Absenteeism
- College, career and civic readiness (high schools only)

Performance on each school-quality indicator is rated at one of three levels:

- Level One: Meets or exceeds standard or sufficient improvement
- Level Two: Near standard or making sufficient improvement
- Level Three: Below standard

The following chart lists the school quality indicators and the requirements needed at each level. All schools must develop a multiyear plan to support continuous improvement on all indicators. Specific local and state actions and interventions are required.

School-Quality Indicators			
Achievement of All Students	Level One	Level Two	Level Three
English Combined Rate	At least 75% OR 10% decrease in failure if previously Level Two	66-74% OR 10% reduction in failure if previous rate 50-65%	65% or lower OR Level Two for more than four consecutive years
Math Combined Rate (Elementary and Middle Schools)	At least 70% OR 10% decrease in failure if previously Level Two	66-69% OR 10% reduction in failure if previous rate 50-65%	65% or lower OR Level Two for more than four consecutive years
Math Pass Rate (High Schools)	At least 70% OR 10% decrease in failure if previously Level Two	66-69% OR 10% reduction in failure if previous rate 50-65%	65% or lower OR Level Two for more than four consecutive years
Science Pass Rate	At least 70% OR 10% decrease in failure if previously Level Two	66-69% OR 10% reduction in failure if previous rate 50-65%	65% or lower OR Level Two for more than four consecutive years
Achievement Gaps			
English Achievement Gaps	No more than one student group at Level Two in English	Two or more student groups at Level Two in English; no more than one at Level Three	Two or more student groups at Level Three in English
Math Achievement Gaps	No more than one student group at Level Two in Math	Two or more student groups at Level Two in Math; no more than one at Level Three	Two or more student groups at Level Three in Math
Student Engagement			
Graduation and Completion Index (High Schools)	At least 88 OR 2.5% increase if previously Level Two	81-87 OR 2.5% increase if previously Level Three	80 or lower OR Level Two for more than four consecutive years
Dropout Rate (High Schools)	0-6% OR 10% decrease if previously Level Two	7-9% OR 10% decrease if previously Level Three	10% or higher OR Level Two for more than four consecutive years
Chronic Absenteeism	0-15% OR 10% decrease if previously Level Two	16-24% OR 10% decrease if previously Level Three	25% or higher OR Level Two for more than four consecutive years
College, Career and Civic Readiness (High Schools)	At least 85%	71 - 84%	70% or lower OR Level Two for more than four consecutive years

Source: Virginia Department of Education

Student Achievement

Virginia's revised graduation requirements, effective for first-time ninth graders in 2018-2019 and beyond, maintains high expectations for learning

The revised school accreditation ratings simplify the commonwealth's accountability system by reducing the number of overall accreditation ratings that schools may earn. Based on the new system, schools can earn one of the following three ratings:

- Accredited: Schools with all school-quality indicators at either Level One or Level Two
- Accredited with Conditions: Schools with one or more school-quality indicators at Level Three
- Accreditation Denied: Schools that fail to adopt or fully implement required corrective actions to address Level Three school-quality indicators. A school rated as Accreditation Denied may regain state accreditation by demonstrating to the Board of Education that it is fully implementing all required corrective action plans.

Additional information on accreditation standards, graduation and completion index, as well as individual school accreditation results, can be found at http://www.doe.virginia.gov/statistics_reports/accreditation_federal_reports/accreditation/index.shtml.

Virginia Graduation Requirements

In addition to requiring students to attain established SOL benchmarks, the State also mandates that students attain specific high school graduation requirements before they may be awarded one of the following options at the completion of their studies:

- Standard Diploma
- Advanced Studies Diploma
- Applied Studies Diploma
- Modified Standard Diploma
- Other Diplomas & Certifications, including General Achievement Adult High School Diploma (GAAHSD) Program, General Educational Development Certificates (GED), and Certificate of Program Completion

Most Virginia students earn either an Advanced Studies Diploma or a Standard Diploma. Both of these diplomas require students to pass required and elective courses and verify their achievement by passing SOL tests in English, mathematics, and other subject areas. A verified unit of credit is awarded for a course in which the student earns a standard unit of credit and achieves a passing score on a corresponding end-of-course SOL test or a substitute assessment approved by the VBOE. In school year 2018-2019, more than twice as many FCPS students earned advanced diplomas as earned standard diplomas. The following table shows the types of diplomas awarded in numerous Virginia locations.

Diplomas Awarded School Year 2018-2019			
	Type of Diploma*		Total Diplomas
	Advanced	Standard	
Alexandria City	41%	53%	803
Arlington County	65%	33%	1,636
Chesterfield County	61%	37%	4,606
Fairfax County	67%	31%	13,647
Falls Church City	73%	27%	203
Henrico County	58%	40%	3,622
Loudoun County	75%	24%	5,744
Prince William County	50%	47%	6,364
Virginia Beach City	60%	37%	4,829
State Total	56%	41%	90,066

*Virginia awards several types of special diplomas, so the percentages of standard and advanced diplomas do not add to 100%.

Source: Virginia Department of Education, July 2020

Virginia's revised graduation requirements, effective for first-time ninth graders in 2018-2019 and beyond, maintains high expectations for learning in English, math, science and history/social science while reducing the number of Standards of Learning (SOL) tests students must pass to earn a high school diploma. The new standards also implement the *Profile of a Virginia Graduate*, which describes the knowledge, skills, attributes and experiences identified by employers, higher education and the state Board of Education as critical for future success. A student meeting the *Profile of a Virginia Graduate* has achieved the commonwealth's high academic standards and graduates with workplace skills, a sense of community and civic responsibility and a career plan aligned with his or her interests and experiences. In preparing students to meet the *Profile of a Virginia Graduate*, schools are required to ensure that students develop the following competencies known as the "Five C's": Critical thinking, Creative thinking, Communication, Collaboration, and Citizenship. The career-planning component of the *Profile of a Virginia Graduate* provides an opportunity for students to learn more about the employment options and career paths they first explored in elementary and middle school. While there is no specific career-related activity that a student must experience (such as an internship or job-shadowing assignment) to earn a diploma, school divisions must provide opportunities for students to learn about workplace expectations and career options in their own communities and elsewhere. By reducing the number of SOL tests students must pass to earn a diploma, the new standards increase flexibility for schools to expand work-based and service-learning programs that promote college, career and civic readiness.

Advanced Studies Diploma

The new advanced graduation requirements are effective for students who entered the ninth grade in the fall of 2018 (class of 2022) and beyond. The number of standard credits for a Standard Diploma and Advanced Studies Diploma remain the same, but the number of required verified credits, which are earned by passing a course in the content area and the associated end-of-course assessment, is reduced to five: English reading, English writing, mathematics, science and history/social science for both diplomas.

To earn an Advanced Studies Diploma, students must earn at least 26 standard units of credit.

Student Achievement

To earn a Standard Diploma, students must earn at least 22 standard units of credit.

Advanced Studies Diploma Course Requirements				
Discipline Area	(8 VAC 20-131-50.C) Effective with first-time ninth graders in 2011-2012 through 2017-2018		(8 VAC 20-131-51.C) Effective with first-time ninth graders in 2018-2019 and beyond	
	Standard Credits	Verified Credits	Standard Credits	Verified Credits
English	4	2	4	2
Mathematics	4	2	4	1
Laboratory Science	4	2	4	1
History and Social Sciences	4	2	4	1
World Language	3		3	
Health and Physical Education	2		2	
Fine Arts or Career & Technical Education	1		1	
Economics and Personal Finance	1		1	
Electives	3		3	
Student Selected Test		1		
Total Required	26	9	26	5

Additional information available at: http://www.doe.virginia.gov/instruction/graduation/advanced_studies.shtml

Standard Diploma

The new standard graduation requirements are effective for students who entered the ninth grade in the fall of 2018 (class of 2022) and beyond. To graduate with a Standard Diploma, students must earn at least 22 standard units of credit by passing required courses and electives, and earn at least five verified credits as outlined in the following table:

Standard Diploma Course Requirements				
Discipline Area	(8 VAC 20-131-50.B) Effective with first-time ninth graders in 2011-2012 through 2017-2018		(8 VAC 20-131-51.B) Effective with first-time ninth graders in 2018-2019 and beyond	
	Standard Credits	Verified Credits	Standard Credits	Verified Credits
English	4	2	4	2
Mathematics	3	1	3	1
Laboratory Science	3	1	3	1
History and Social Sciences	3	1	3	1
Health and Physical Education	2		2	
World Language, Fine Arts or Career & Technical Education	2		2	
Economics and Personal Finance	1		1	
Electives	4		4	
Student Selected Test		1		
Total Required	22	6	22	5

Additional information available at: <http://www.doe.virginia.gov/instruction/graduation/standard.shtml>

FY 2021 School Enrollment

	FY16 Official Enrollment	FY17 Official Enrollment	FY18 Official Enrollment	FY19 Official Enrollment	FY20 Projected Enrollment	FY20 Official Enrollment	FY21 Projected Enrollment	Change in Projected Enrollment
Region 1	37,511	37,931	37,948	38,214	38,627	38,337	38,463	(164)
ES	21,147	21,180	20,831	20,610	20,630	20,456	20,340	(290)
ALDRIN ELEM	718	733	734	663	677	643	647	(30)
ARCHER ELEM	685	669	640	651	699	590	556	(143)
ARMSTRONG ELEM	456	462	460	434	423	397	392	(31)
CHURCHILL ROAD ELEM	839	794	763	750	748	758	737	(11)
CLEARVIEW ELEM	698	716	726	706	733	720	723	(10)
COLVIN RUN ELEM	826	803	783	759	766	789	790	24
CROSSFIELD ELEM	674	701	667	625	613	615	600	(13)
CUNNINGHAM PARK ELEM	511	506	513	494	461	469	454	(7)
DOGWOOD ELEM	780	738	699	731	699	726	740	41
DRANESVILLE ELEM	799	802	772	728	733	715	679	(54)
FLINT HILL ELEM	729	706	690	693	686	680	679	(7)
FOREST EDGE ELEM	708	671	588	542	506	524	537	31
FORESTVILLE ELEM	569	559	581	596	580	605	629	49
FOX MILL ELEM	599	607	572	555	551	597	586	35
GREAT FALLS ELEM	546	546	519	523	506	512	499	(7)
HERNDON ELEM	919	860	878	849	825	835	853	28
HUNTERS WOODS ELEM	948	902	885	840	849	813	817	(32)
HUTCHISON ELEM	1,002	1,039	1,012	1,072	1,077	1,092	1,124	47
LAKE ANNE ELEM	674	646	608	609	596	598	605	9
MARSHALL ROAD ELEM	739	778	736	758	771	771	788	17
MOSBY WOODS ELEM	1,023	1,029	1,063	1,067	1,076	1,040	1,014	(62)
NAVY ELEM	908	979	982	994	1,011	997	970	(41)
OAKTON ELEM	837	810	820	791	798	784	769	(29)
SPRING HILL ELEM	950	995	1,013	1,027	1,056	999	984	(72)
SUNRISE VALLEY ELEM	553	588	574	596	628	612	615	(13)
TERRASET ELEM	553	565	548	592	614	636	621	7
VIENNA ELEM	469	478	488	469	458	449	443	(15)
WAPLES MILL ELEM	865	920	924	912	910	923	914	4
WOLFTRAP ELEM	570	578	593	584	580	567	575	(5)
MS	5,109	5,263	5,453	5,891	6,119	6,027	6,061	(58)
CARSON MIDDLE	1,468	1,524	1,476	1,495	1,552	1,537	1,542	(10)
COOPER MIDDLE	763	802	909	1,029	1,049	993	951	(98)
HERNDON MIDDLE	1,057	1,015	1,097	1,116	1,108	1,129	1,163	55
HUGHES MIDDLE	964	1,019	1,027	1,043	1,033	1,054	1,066	33
THOREAU MIDDLE	857	903	944	1,208	1,377	1,314	1,339	(38)
HS	11,255	11,488	11,664	11,713	11,878	11,854	12,062	184
CEDAR LANE SCHOOL	80	89	88	94	95	88	103	8
HERNDON HIGH	2,253	2,294	2,326	2,297	2,318	2,329	2,334	16
LANGLEY HIGH	1,959	1,962	1,940	1,920	1,922	1,962	2,016	94
MADISON HIGH	2,116	2,186	2,217	2,214	2,273	2,273	2,314	41
OAKTON HIGH	2,406	2,484	2,631	2,735	2,754	2,712	2,738	(16)
SOUTH LAKES HIGH	2,441	2,473	2,462	2,453	2,516	2,490	2,557	41

FY 2021 School Enrollment

	FY16 Official Enrollment	FY17 Official Enrollment	FY18 Official Enrollment	FY19 Official Enrollment	FY20 Projected Enrollment	FY20 Official Enrollment	FY21 Projected Enrollment	Change in Projected Enrollment
Region 2	39,471	39,942	40,412	39,949	40,010	40,501	41,145	1,135
ES	19,893	20,035	19,995	19,890	19,839	20,107	20,231	392
ANNANDALE TERRACE ELEM	721	690	645	646	633	643	650	17
BAILEYS ELEM	1,327	727	753	768	777	839	870	93
BAILEYS UPPER ELEM	0	583	578	548	509	550	551	42
BEECH TREE ELEM	386	384	379	381	384	384	374	(10)
BELVEDERE ELEM	752	727	734	669	663	641	634	(29)
BRADDOCK ELEM	845	805	826	833	846	888	920	74
BREN MAR PARK ELEM	527	539	503	502	477	496	490	13
CAMELOT ELEM	649	696	662	604	619	622	596	(23)
CHESTERBROOK ELEM	718	680	667	692	701	634	615	(86)
COLUMBIA ELEM	473	501	502	485	488	468	454	(34)
FAIRHILL ELEM	594	580	581	565	581	577	605	24
FREEDOM HILL ELEM	639	658	607	581	559	586	566	7
GLEN FOREST ELEM	1,037	1,041	1,064	1,101	1,089	1,097	1,086	(3)
GRAHAM ROAD ELEM	473	473	441	430	422	420	425	3
HAYCOCK ELEM	921	970	973	985	990	972	971	(19)
KENT GARDENS ELEM	927	966	1,024	994	1,010	1,048	1,041	31
LEMON ROAD ELEM	565	590	617	599	618	601	599	(19)
MASON CREST ELEM	609	622	626	585	594	599	610	16
NORTH SPRINGFIELD ELEM	527	506	504	506	504	548	540	36
PARKLAWN ELEM	706	719	715	673	635	670	663	28
PINE SPRING ELEM	603	594	588	614	615	629	641	26
SHERMAN ELEM	407	414	415	394	389	365	370	(19)
SHREVEWOOD ELEM	739	738	771	780	784	772	779	(5)
SLEEPY HOLLOW ELEM	433	449	427	452	448	425	432	(16)
STENWOOD ELEM	510	558	587	576	607	562	558	(49)
TIMBER LANE ELEM	643	563	584	641	602	656	656	54
WESTBRIAR ELEM	756	830	856	877	882	904	959	77
WESTGATE ELEM	578	547	555	564	592	577	583	(9)
WESTLAWN ELEM	826	834	808	809	796	810	814	18
WEYANOKE ELEM	532	563	510	549	543	583	605	62
WOODBURN ELEM	470	488	493	487	482	541	574	92
MS	7,550	7,701	7,689	7,292	7,372	7,457	7,695	323
GLASGOW MIDDLE	1,680	1,730	1,734	1,789	1,921	1,902	1,950	29
HOLMES MIDDLE	961	989	991	958	991	981	1,005	14
JACKSON MIDDLE	1,384	1,437	1,452	1,113	994	1,041	1,088	94
KILMER MIDDLE	1,308	1,314	1,267	1,206	1,215	1,204	1,240	25
LONGFELLOW MIDDLE	1,343	1,345	1,362	1,317	1,306	1,334	1,420	114
POE MIDDLE	874	886	883	909	945	995	992	47
HS	12,028	12,206	12,728	12,767	12,799	12,937	13,219	420
ANNANDALE HIGH	2,155	2,088	2,127	2,162	2,119	2,154	2,222	103
DAVIS CENTER	93	101	119	129	136	147	143	7
FALLS CHURCH HIGH	1,863	1,949	2,115	2,050	2,026	2,031	2,174	148
JEFFERSON SCI/TECH HIGH	1,823	1,789	1,786	1,781	1,805	1,809	1,819	14
JUSTICE HIGH	1,972	2,090	2,187	2,180	2,191	2,318	2,317	126
MARSHALL HIGH	2,036	2,146	2,236	2,218	2,193	2,131	2,135	(58)
MCLEAN HIGH	2,086	2,043	2,158	2,247	2,329	2,347	2,409	80

FY 2021 School Enrollment

	FY16 Official Enrollment	FY17 Official Enrollment	FY18 Official Enrollment	FY19 Official Enrollment	FY20 Projected Enrollment	FY20 Official Enrollment	FY21 Projected Enrollment	Change in Projected Enrollment
Region 3	36,837	37,144	37,189	37,042	37,081	37,064	37,195	114
ES	21,090	21,148	20,886	20,691	20,511	20,592	20,507	(4)
BELLE VIEW ELEM	532	564	559	532	534	473	441	(93)
BUCKNELL ELEM	258	255	271	263	251	289	307	56
BUSH HILL ELEM	472	481	461	545	577	593	654	77
CAMERON ELEM	513	530	520	529	546	517	532	(14)
CLERMONT ELEM	546	581	614	625	662	609	597	(65)
CRESTWOOD ELEM	644	655	634	609	590	619	611	21
FORESTDALE ELEM	578	576	543	512	481	519	520	39
FORT BELVOIR ELEM	1,109	926	942	976	965	936	743	(222)
FORT BELVOIR UPPER ELEM	0	540	581	550	572	533	734	162
FORT HUNT ELEM	588	590	593	601	626	596	602	(24)
FRANCONIA ELEM	488	524	540	533	558	591	614	56
GARFIELD ELEM	391	370	365	358	348	351	352	4
GROVETON ELEM	783	795	775	750	758	770	754	(4)
GUNSTON ELEM	553	519	506	520	545	530	516	(29)
HAYFIELD ELEM	725	764	752	782	770	772	773	3
HOLLIN MEADOWS ELEM	652	626	634	674	720	690	699	(21)
HYBLA VALLEY ELEM	972	960	946	976	964	988	971	7
ISLAND CREEK ELEM	809	807	792	823	814	787	787	(27)
LANE ELEM	844	832	788	741	713	758	732	19
LORTON STATION ELEM	1,043	981	913	890	870	825	790	(80)
LYNBROOK ELEM	656	667	628	575	573	603	611	38
MOUNT EAGLE ELEM	410	429	417	383	364	376	362	(2)
MOUNT VERNON WOODS ELEM	688	687	698	682	664	653	651	(13)
RIVERSIDE ELEM	776	813	802	833	819	825	842	23
ROSE HILL ELEM	738	745	701	702	691	695	697	6
SARATOGA ELEM	763	718	673	660	636	670	669	33
SPRINGFIELD ESTATES ELEM	786	809	902	820	734	762	714	(20)
STRATFORD LANDING ELEM	891	822	783	763	728	785	762	34
WASHINGTON MILL ELEM	613	583	624	597	596	592	588	(8)
WAYNEWOOD ELEM	762	789	733	747	740	775	794	54
WOODLAWN ELEM	735	581	549	515	502	555	549	47
WOODLEY HILLS ELEM	772	629	647	625	600	555	539	(61)
MS	5,195	5,141	5,292	5,410	5,486	5,476	5,625	139
HAYFIELD MIDDLE	891	888	881	949	953	1,014	1,046	93
KEY MIDDLE	922	892	901	867	864	889	890	26
SANDBURG MIDDLE	1,429	1,415	1,519	1,525	1,515	1,514	1,581	66
TWAIN MIDDLE	973	981	1,023	1,056	1,085	1,077	1,163	78
WHITMAN MIDDLE	980	965	968	1,013	1,069	982	945	(124)
HS	10,552	10,855	11,011	10,941	11,084	10,996	11,063	(21)
BRYANT HIGH	246	290	359	319	334	274	275	(59)
EDISON HIGH	1,930	2,036	2,059	2,092	2,139	2,146	2,157	18
HAYFIELD HIGH	1,974	1,971	2,027	2,080	2,070	2,069	2,126	56
LEWIS HIGH	1,753	1,763	1,731	1,716	1,732	1,751	1,707	(25)
MOUNT VERNON HIGH	1,980	2,016	2,041	1,974	1,924	1,954	2,015	91
PULLEY CENTER	107	111	113	98	112	91	100	(12)
QUANDER ROAD SCHOOL	91	87	80	71	84	69	66	(18)
WEST POTOMAC HIGH	2,471	2,581	2,601	2,591	2,689	2,642	2,617	(72)

FY 2021 School Enrollment

	FY16 Official Enrollment	FY17 Official Enrollment	FY18 Official Enrollment	FY19 Official Enrollment	FY20 Projected Enrollment	FY20 Official Enrollment	FY21 Projected Enrollment	Change in Projected Enrollment
Region 4	37,399	37,729	37,830	37,782	38,261	38,164	38,576	315
ES	19,134	19,241	19,208	19,140	19,349	19,349	19,355	6
BONNIE BRAE ELEM	734	743	788	815	867	838	857	(10)
BULL RUN ELEM	860	834	823	803	806	785	779	(27)
CARDINAL FOREST ELEM	637	654	631	603	597	614	612	15
CENTRE RIDGE ELEM	842	808	808	785	780	784	776	(4)
CENTREVILLE ELEM	895	864	855	872	866	814	811	(55)
CHERRY RUN ELEM	491	459	427	435	453	473	513	60
FAIRVIEW ELEM	663	677	684	728	771	781	806	35
HALLEY ELEM	693	724	669	619	605	607	646	41
HUNT VALLEY ELEM	677	707	697	728	764	736	718	(46)
KEENE MILL ELEM	758	772	770	774	791	824	826	35
KINGS GLEN ELEM	460	460	495	495	478	482	456	(22)
KINGS PARK ELEM	704	693	673	670	679	657	640	(39)
LAUREL HILL ELEM	919	928	913	848	822	806	758	(64)
LAUREL RIDGE ELEM	866	859	851	869	893	844	834	(59)
NEWINGTON FOREST ELEM	589	541	512	520	529	541	537	8
OAK VIEW ELEM	789	818	837	822	840	837	847	7
ORANGE HUNT ELEM	816	864	941	966	1,009	982	1,007	(2)
POWELL ELEM	976	961	918	908	875	958	957	82
RAVENSWORTH ELEM	593	560	561	581	581	593	626	45
ROLLING VALLEY ELEM	573	573	587	581	606	611	624	18
SANGSTER ELEM	930	969	969	984	1,015	1,006	988	(27)
SILVERBROOK ELEM	779	814	831	837	871	823	820	(51)
TERRA-CENTRE ELEM	578	600	602	589	585	640	646	61
UNION MILL ELEM	938	968	959	975	950	932	924	(26)
WEST SPRINGFIELD ELEM	517	526	532	523	535	588	598	63
WHITE OAKS ELEM	857	865	875	810	781	793	749	(32)
MS	5,754	5,825	5,944	5,968	6,013	5,958	6,182	169
BURKE SCHOOL	58	58	48	53	62	55	61	(1)
IRVING MIDDLE	980	1,056	1,128	1,099	1,094	1,113	1,194	100
LAKE BRADDOCK MIDDLE	1,382	1,422	1,443	1,437	1,447	1,487	1,593	146
LIBERTY MIDDLE	1,087	1,046	1,042	1,096	1,094	1,100	1,080	(14)
ROBINSON MIDDLE	1,210	1,183	1,211	1,204	1,182	1,155	1,252	70
SOUTH COUNTY MIDDLE	1,037	1,060	1,072	1,079	1,134	1,048	1,002	(132)
HS	12,511	12,663	12,678	12,674	12,899	12,857	13,039	140
CENTREVILLE HIGH	2,462	2,500	2,568	2,579	2,611	2,606	2,666	55
LAKE BRADDOCK HIGH	2,749	2,790	2,786	2,779	2,819	2,788	2,802	(17)
MOUNTAIN VIEW HIGH	259	256	286	246	267	262	264	(3)
ROBINSON HIGH	2,664	2,715	2,664	2,589	2,645	2,615	2,635	(10)
SOUTH COUNTY HIGH	2,177	2,203	2,185	2,209	2,201	2,206	2,246	45
WEST SPRINGFIELD HIGH	2,200	2,199	2,189	2,272	2,356	2,380	2,426	70

FY 2021 School Enrollment

	FY16 Official Enrollment	FY17 Official Enrollment	FY18 Official Enrollment	FY19 Official Enrollment	FY20 Projected Enrollment	FY20 Official Enrollment	FY21 Projected Enrollment	Change in Projected Enrollment
Region 5	32,892	32,882	33,213	32,960	33,104	32,852	33,034	(70)
ES	17,822	17,763	17,880	17,617	17,634	17,544	17,473	(161)
BROOKFIELD ELEM	851	833	834	832	814	821	813	(1)
CANTERBURY WOODS ELEM	758	766	813	785	797	801	795	(2)
COATES ELEM	765	751	731	708	726	740	742	16
CUB RUN ELEM	592	577	574	572	566	545	569	3
DANIELS RUN ELEM	725	764	762	705	727	756	734	7
DEER PARK ELEM	687	646	630	588	597	602	588	(9)
EAGLE VIEW ELEM	698	673	658	649	620	640	628	8
FAIRFAX VILLA ELEM	643	660	642	622	616	602	592	(24)
FLORIS ELEM	687	722	770	827	869	854	918	49
GREENBRIAR EAST ELEM	1,000	983	969	921	901	927	910	9
GREENBRIAR WEST ELEM	1,008	938	887	803	796	744	708	(88)
LEES CORNER ELEM	758	768	781	773	768	730	711	(57)
LITTLE RUN ELEM	338	349	359	345	359	331	328	(31)
LONDON TOWNE ELEM	898	884	846	861	837	832	832	(5)
MANTUA ELEM	961	990	1,077	1,087	1,105	1,093	1,074	(31)
MCNAIR ELEM	1,285	1,342	1,379	1,314	1,326	1,304	606	(720)
MCNAIR UPPER ELEM	0	0	0	0	0	0	673	673
OAK HILL ELEM	902	848	859	851	814	848	840	26
OLDE CREEK ELEM	438	420	402	383	352	383	370	18
POPLAR TREE ELEM	651	716	763	737	754	731	703	(51)
PROVIDENCE ELEM	960	892	910	902	897	908	951	54
VIRGINIA RUN ELEM	710	681	662	673	703	680	678	(25)
WAKEFIELD FOREST ELEM	576	594	612	673	712	686	721	9
WILLOW SPRINGS ELEM	931	966	960	1,006	978	986	989	11
MS	4,956	5,067	5,135	5,186	5,218	5,119	5,232	14
FRANKLIN MIDDLE	860	893	881	888	935	894	931	(4)
FROST MIDDLE	1,139	1,208	1,204	1,240	1,286	1,251	1,290	4
LANIER MIDDLE	994	928	966	1,007	1,066	1,054	1,175	109
ROCKY RUN MIDDLE	1,165	1,255	1,320	1,278	1,127	1,150	1,063	(64)
STONE MIDDLE	798	783	764	773	804	770	773	(31)
HS	10,114	10,052	10,198	10,157	10,252	10,189	10,329	77
CHANTILLY HIGH	2,690	2,746	2,794	2,853	2,941	2,897	2,950	9
FAIRFAX HIGH	2,399	2,334	2,326	2,281	2,266	2,326	2,310	44
WESTFIELD HIGH	2,595	2,564	2,625	2,635	2,668	2,578	2,603	(65)
WOODSON HIGH	2,430	2,408	2,453	2,388	2,377	2,388	2,466	89
Other Service Sites	1,348	1,321	1,424	1,527	1,331	1,437	1,424	93
Grand Total	185,458	186,949	188,016	187,474	188,414	188,355	189,837	1,423

Elementary School Staffing Standards (K-6)

FY 2020 Approved Budget			FY 2021 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Contract Length (Days)	Fairfax County School Board Staffing Standards	Contract Length (Days)	Fairfax County School Board Staffing Standards	Personnel	Criteria
Changes From the Previous Year are Highlighted			Changes From the Previous Year are Highlighted			Changes From the Previous Year are Highlighted		
	Personnel	Criteria	Personnel	Criteria	Personnel	Criteria	Personnel	Criteria
Principal	1.0	Per school	1.0	Per school	0.5	299 or fewer students 1.0 300 or more students	0.5	299 or fewer students 1.0 300 or more students
Assistant Principal¹	1.0 2.0	Per school 950 or more students or at least 76 classroom teacher/instructional assistant positions.	1.0 2.0	Per school 950 or more students or at least 76 classroom teacher/instructional assistant positions.	0.5 1.0	600 – 899 students 900 or more students	0.5 1.0	600 – 899 students 900 or more students
Classroom Teacher								
Kindergarten	1.0	Per 25 students. Maximum class size of 28 with assistant excluding special education level 2 with exceptions for State K-3 schools as noted below.	1.0	Per 25 students. Maximum class size of 28 with assistant excluding special education level 2 with exceptions for State K-3 schools as noted below.	1.0	Per 25 students. Maximum class size of 28 with assistant excluding special education level 2 with exceptions for State K-3 schools as noted below.	1.0	Per 25 students. Maximum class size of 28 with assistant excluding special education level 2 with exceptions for State K-3 schools as noted below.
Grades 1-6	1.0	Projected enrollment divided by a factor based on the chart below. The factor is determined by FRM eligibility and 1st - 6th grade enrollment for each school.	1.0	Projected enrollment divided by a factor based on the chart below. The factor is determined by FRM eligibility and 1st - 6th grade enrollment for each school.	1.0	Projected enrollment divided by a factor based on the chart below. The factor is determined by FRM eligibility and 1st - 6th grade enrollment for each school.	1.0	Projected enrollment divided by a factor based on the chart below. The factor is determined by FRM eligibility and 1st - 6th grade enrollment for each school.
Immersion	2.0-3.0	Schools (excluding two-way immersion) each receive 1.0 teacher for each immersion grade level beginning with 4th grade to help with attrition at the upper grade levels.	2.0-3.0	Schools (excluding two-way immersion) each receive 1.0 teacher for each immersion grade level beginning with 4th grade to help with attrition at the upper grade levels.	2.0-3.0	Schools (excluding two-way immersion) each receive 1.0 teacher for each immersion grade level beginning with 4th grade to help with attrition at the upper grade levels.	2.0-3.0	Schools (excluding two-way immersion) each receive 1.0 teacher for each immersion grade level beginning with 4th grade to help with attrition at the upper grade levels.
Weighted Formulas								
	FRM	1-389	1-389	FRM	1-389	1-389	1-389	1-389
	<20%	24.0	24.0	<20%	24.0	24.0	24.0	24.0
	20 - <30%	23.0	23.0	20 - <30%	23.0	23.0	23.0	23.0
	30 - <40%	22.0	22.0	30 - <40%	22.0	22.0	22.0	22.0
	40 - <50%	21.0	21.0	40 - <50%	21.0	21.0	21.0	21.0
	50 - <60%	20.0	20.0	50 - <60%	20.0	20.0	20.0	20.0
	60 - <70%	20.0	20.0	60 - <70%	20.0	20.0	20.0	20.0
	70% +	20.0	20.0	70% +	20.0	20.0	20.0	20.0
Program Ratio								
K-3 Initiative	46 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.		49 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.		49 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.		Schools are designated with a maximum class cap for K-3 based on students eligible for free meals.	
Advanced Academic Center	1.0	Per 26 students (Grades 3-6)	1.0	Per 26 students (Grades 3-6)	1.0	Per 26 students (Grades 3-6)	1.0	Per 26 students (Grades 3-6)
Librarian¹	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.
Psychologist and Social Worker	1.0	Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	1.0	Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	1.0	Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	1.0	Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.
General Music / Physical Education/ Art / World Languages	1.0	For an elementary school with an existing (FY 2015 or before) FLES program, one teacher is allocated for each 6.4 teachers assigned to general education. K-6, advanced academic centers, and special education Category B plus the school receives a separate FLES allocation. One for each 5.7 for all other elementary schools.	1.0	For an elementary school with an existing (FY 2015 or before) FLES program, one teacher is allocated for each 6.4 teachers assigned to general education. K-6, advanced academic centers, and special education Category B plus the school receives a separate FLES allocation. One for each 5.7 for all other elementary schools.	1.0	For an elementary school with an existing (FY 2015 or before) FLES program, one teacher is allocated for each 6.4 teachers assigned to general education. K-6, advanced academic centers, and special education Category B plus the school receives a separate FLES allocation. One for each 5.7 for all other elementary schools.	1.0	For an elementary school with an existing (FY 2015 or before) FLES program, one teacher is allocated for each 6.4 teachers assigned to general education. K-6, advanced academic centers, and special education Category B plus the school receives a separate FLES allocation. One for each 5.7 for all other elementary schools.

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Elementary School Staffing Standards (K-6)

FY 2020 Approved Budget			FY 2021 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	Criteria
Office Personnel¹	Various	3.0 to 7.0	Changes From the Previous Year are Highlighted Minimum 3.0 clerical allocation with an additional half position per 100 points beyond 500. Points are determined by student enrollment and FRM eligibility. 0 to <20% - 0.8 * enrollment 20 to <40% - 1.0 * enrollment 40 to <60% - 1.2 * enrollment 60% or more - 1.4 * enrollment	Various	3.0 to 7.0	Minimum 3.0 clerical allocation with an additional half position per 100 points beyond 500. Points are determined by student enrollment and FRM eligibility. 0 to <20% - 0.8 * enrollment 20 to <40% - 1.0 * enrollment 40 to <60% - 1.2 * enrollment 60% or more - 1.4 * enrollment	Part-time 1.0	299 or fewer students 300 or more students
School-Based Technology Specialist (SBTS)	219	0.5 1.0	Per school 555 students or more per school.	219	0.5 1.0	Per school 555 students or more per school. Placeholder funding in the budget will likely be used to adjust SBTS staffing.		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
Technology Support Specialist (TSSpec)	260	0.5	Per school	260	0.5	Per school Placeholder funding in the budget will likely be used to adjust TSSpec staffing.		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
Custodian	260	3.5-11.0	Per school Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	260	3.5-11.0	Per school Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.
School Counselor¹	194	1.0 1.5 2.0 2.5 3.0	550 students or fewer per school 551-800 students 801-1,050 students 1,051-1,300 students 1,301-1,550 students	194	1.0 1.5 2.0 2.5 3.0	550 students or fewer per school 551-800 students 801-1,050 students 1,051-1,300 students 1,301-1,550 students The budget was amended to include 4.0 additional counselors. Distribution will be determined leading up to the school year; formulas updated for FY 2022.	1.0	375 or more students, per 75 students or major fraction, one hour of counseling is to be provided.
English Learner (EL) Teacher	194	0.5	Per 37.5 students eligible for services (level 1 to level 4 and kindergarten)	194	0.5	Per 37.5 students eligible for services (level 1 to level 4 and kindergarten)		17 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide.
Advanced Academic Resource Teacher	194	0.5 1.0	Non Title I schools Title I schools (as of SY 2019-2020)	194	0.5 1.0	Non Title I schools Title I schools (as of SY 2019-2020)		Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.
Instrumental Band Teacher	194	Assigned according to enrollment in the program.			194	Assigned according to enrollment in the program.		
Instrumental String Teacher	194	Assigned according to enrollment in the program.			194	Assigned according to enrollment in the program.		
Reading Teacher	194	1.0 2.0	999 or fewer students per school 1,000 or more students	194	1.0 2.0	999 or fewer students per school 1,000 or more students		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Elementary School Staffing Standards (K-6)

FY 2020 Approved Budget			FY 2021 Approved Budget			State Staffing Standards																				
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	State Staffing Standards Personnel Criteria																					
Title I Teacher	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.																					
Instructional Assistant	190	649 students or fewer per school 650-849 students 850 or more students	190	649 students or fewer per school 650-849 students 850 or more students	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																					
Dining Room Assistant					Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																					
				<table border="1"> <thead> <tr> <th>Enrollment</th> <th>Allocation</th> <th>Hours</th> </tr> </thead> <tbody> <tr> <td>399 or less</td> <td>\$4,857</td> <td>2.0</td> </tr> <tr> <td>400-599</td> <td>\$6,072</td> <td>2.5</td> </tr> <tr> <td>600-799</td> <td>\$7,285</td> <td>3.0</td> </tr> <tr> <td>800-999</td> <td>\$8,500</td> <td>3.5</td> </tr> <tr> <td>1,000-1,199</td> <td>\$9,714</td> <td>4.0</td> </tr> <tr> <td>1,200-1,399</td> <td>\$10,928</td> <td>4.5</td> </tr> </tbody> </table>	Enrollment	Allocation	Hours	399 or less	\$4,857	2.0	400-599	\$6,072	2.5	600-799	\$7,285	3.0	800-999	\$8,500	3.5	1,000-1,199	\$9,714	4.0	1,200-1,399	\$10,928	4.5	
Enrollment	Allocation	Hours																								
399 or less	\$4,857	2.0																								
400-599	\$6,072	2.5																								
600-799	\$7,285	3.0																								
800-999	\$8,500	3.5																								
1,000-1,199	\$9,714	4.0																								
1,200-1,399	\$10,928	4.5																								

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Middle School Staffing Standards (7-8)

Position	FY 2020 Approved Budget		FY 2021 Approved Budget		State Staffing Standards	
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Personnel	Criteria
Principal	260	1.0 Per school	260	1.0 Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal¹	219	2.0 Per school	219	2.0 Per school	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students
Director of Student Services	260	1.0 Per school	260	1.0 Per school	1.0	At least one position must be an 11-month contract.
School Counselor¹	208 / 203	1.0 320 students (ceiling)	208 / 203	1.0 320 students (ceiling)	1.0	325 students. One period of counseling is to be provided for each additional 65 students or major fraction thereof.
Student Services Assistant		See Office Personnel Staffing		See Office Personnel Staffing		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Librarian¹	198 / 194	1.0 999 or fewer students 2.0 1,000 or more students	198 / 194	1.0 999 or fewer students 2.0 1,000 or more students	0.50 1.00 2.00	299 or fewer students 300 to 999 students 1,000 or more students
After-School Specialist	260	1.0 per school	260	1.0 per school		A library administrative assistant position shall be provided when enrollment reaches 750 students. Staffing not specified.
Classroom Teacher / Career and Technical Education Teacher	194 / Various	Core and Noncore Classes General education enrollment times 7 (class periods) divided by 139.5 (Maximum Teacher Load).	194 / Various	Core and Noncore Classes General education enrollment times 7 (class periods) divided by 139.5 (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.
		Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load).		Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load).		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.
		Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 139.5		Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 139.5		
		Percent of Eligible Students		Percent of Eligible Students		
		Weight		Weight		
		Less than 25%		Less than 25%		
		25% to less than 30%		25% to less than 30%		
		30% to less than 40%		30% to less than 40%		
		40% to less than 45%		40% to less than 45%		
		45% to less than 50%		45% to less than 50%		
		50% to less than 55%		50% to less than 55%		
		55% to less than 60%		55% to less than 60%		
		60% and above		60% and above		

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Middle School Staffing Standards (7-8)

FY 2020 Approved Budget		FY 2021 Approved Budget		State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria
Office Personnel¹	260	1.0	Middle administrative assistant II	260	1.0	Middle administrative assistant II
	260	1.0	Student Services Assistant	260	1.0	Student Services Assistant
	260	1.0	Financial technician I/II	260	1.0	Financial technician I/II
	199	1.0	Office assistant	199	1.0	Office assistant
			Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student enrollment meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students			Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student enrollment meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	Per school
Technology Support Specialist (TSSpec)	260	1.0	Per school	260	1.0 1.5	<1,250 students 1,250+ students
Custodian	260	5.5-11.0	Per school	260	5.5-11.0	Per school
			The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian. Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.			The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian. Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.
English Learner (EL) Teacher	194	2.0+	Students by level * periods per student / teacher load; minimum of 2.0	194	2.0+	Students by level * periods per student / teacher load; minimum of 2.0
		Level	Periods	Teacher Load		Level
		L1	5	75		L1
		L2	5	90		L2
		L3	3	125		L3
		L4	2	150		L4
Instrumental String Teacher	194	Assigned according to enrollment in the program.		194	Assigned according to enrollment in the program.	
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.	
Reading Teacher	194	1.0	Per school	194	1.0	Per school
			Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.			Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.
Title I Teacher	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.		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.	

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Middle School Staffing Standards (7-8)

FY 2020 Approved Budget				FY 2021 Approved Budget				State Staffing Standards					
Fairfax County School Board Staffing Standards		Fairfax County School Board Staffing Standards		Fairfax County School Board Staffing Standards		Fairfax County School Board Staffing Standards		Fairfax County School Board Staffing Standards		Fairfax County School Board Staffing Standards		State Staffing Standards	
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Personnel	Criteria
Psychologist and Social Worker	Various	1.0	Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	Various	1.0	Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	Changes From the Previous Year are Highlighted						Standards of Quality do not mandate a ratio; however, related services must be provided.
Safety and Security Assistant	187	1.0	Per school	187	1.0	Per school							Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

High School Staffing Standards (9-12)

FY 2020 Approved Budget			FY 2021 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria
Changes From the Previous Year are Highlighted								
Principal	260	1.0 Per school	260	1.0 Per school		260	1.0 Per school (must be employed on a 12-month basis).	
Assistant Principal ¹	260 / 219	3.0 1,999 or fewer students 4.0 2,000 - 2,599 5.0 2,600 or more students Secondary schools also receive 1.0 associate principal. Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	260 / 219	3.0 1,999 or fewer students 4.0 2,000 - 2,599 5.0 2,600 or more students Secondary schools also receive 1.0 associate principal. Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.		260	1.0 600 – 1,199 students 2.0 1,200 – 1,799 students 3.0 1,800 – 2,399 students 4.0 2,400 – 2,999 students	
Academy Administrator	260	1.0 Academies with four or more nonratio vocational teaching positions.	260	1.0 Academies with four or more nonratio vocational teaching positions.		260	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Director of Student Activities	260	1.0 Per school	260	1.0 Per school		260	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Department Chairperson	194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.	194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		194	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Director of Student Services	260	1.0 Per school	260	1.0 Per school		260	At least one position must be an 11-month contract.	
School Counselor ¹	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		203	1.0 At 300 students. One period of counseling is to be provided for each additional 60 students or major fraction thereof.	
College and Career Specialist	193	1.0 Per school	193	1.0 Per school		193	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Assistant Student Activities Director	194	0.5 Per school	194	0.50 Per school		194	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Head Librarian	203	1.0 Per School	203	1.0 Per School		203	0.5 299 or fewer students	
Librarian ¹	194	1.0 Per School Principal assigns office support to the library from the school's clerical allocation.	194	1.0 Per School Principal assigns office support to the library from the school's clerical allocation.		194	1.0 300 – 999 students 2.0 1,000 or more students A library administrative assistant position shall be provided when enrollment reaches 750 students.	
Safety and Security Specialist	194	1.0 Per school In addition, one community liaison is provided to Fairfax High School.	194	1.0 Per school In addition, one community liaison is provided to Fairfax High School.		194	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

High School Staffing Standards (9-12)

FY 2020 Approved Budget		FY 2021 Approved Budget		State Staffing Standards																																		
Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria																																	
Changes From the Previous Year are Highlighted																																						
<p>Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director</p> <p>194/ Various</p> <p>Core Classes General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p>English Classes General education enrollment divided by 120 (Regular Maximum Teacher Load).</p> <p>Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).</p> <p>Thomas Jefferson General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).</p> <p>Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 155.0</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Percent of Eligible Students</th> <th style="text-align: left;">Weight</th> </tr> </thead> <tbody> <tr><td>Less than 25%</td><td>0.00</td></tr> <tr><td>25% to less than 30%</td><td>0.40</td></tr> <tr><td>30% to less than 40%</td><td>0.80</td></tr> <tr><td>40% to less than 45%</td><td>1.20</td></tr> <tr><td>45% to less than 50%</td><td>1.40</td></tr> <tr><td>50% to less than 55%</td><td>1.60</td></tr> <tr><td>55% to less than 60%</td><td>1.80</td></tr> <tr><td>60% and above</td><td>2.00</td></tr> </tbody> </table> <p>Other All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.</p>	Percent of Eligible Students	Weight	Less than 25%	0.00	25% to less than 30%	0.40	30% to less than 40%	0.80	40% to less than 45%	1.20	45% to less than 50%	1.40	50% to less than 55%	1.60	55% to less than 60%	1.80	60% and above	2.00	<p>194/ Various</p> <p>Core Classes General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p>English Classes General education enrollment divided by 120 (Regular Maximum Teacher Load).</p> <p>Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).</p> <p>Thomas Jefferson General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).</p> <p>Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 155.0</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Percent of Eligible Students</th> <th style="text-align: left;">Weight</th> </tr> </thead> <tbody> <tr><td>Less than 25%</td><td>0.00</td></tr> <tr><td>25% to less than 30%</td><td>0.40</td></tr> <tr><td>30% to less than 40%</td><td>0.80</td></tr> <tr><td>40% to less than 45%</td><td>1.20</td></tr> <tr><td>45% to less than 50%</td><td>1.40</td></tr> <tr><td>50% to less than 55%</td><td>1.60</td></tr> <tr><td>55% to less than 60%</td><td>1.80</td></tr> <tr><td>60% and above</td><td>2.00</td></tr> </tbody> </table> <p>Other All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.</p>	Percent of Eligible Students	Weight	Less than 25%	0.00	25% to less than 30%	0.40	30% to less than 40%	0.80	40% to less than 45%	1.20	45% to less than 50%	1.40	50% to less than 55%	1.60	55% to less than 60%	1.80	60% and above	2.00	<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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Academy Teacher	194/ Various	Academy Teacher	194/ Various	Academy courses are staffed on an average ratio of 20:1. A pool of 75.0 positions is available for distribution.	See classroom teacher.																																	
Assessment Coach	218	Assessment Coach	218	1.0 Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																																	
Certified Athletic Trainer	219	Certified Athletic Trainer	219	1.0 Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																																	
School-Based Technology Specialist (SBTS)	219	School-Based Technology Specialist (SBTS)	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.																																	
*State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.																																						

High School Staffing Standards (9-12)

Position	FY 2020 Approved Budget			FY 2021 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
Technology Support Specialist (TSSpec)	260	1.0 1.5 2.0	<1,250 students 1,250 to 2,499 students 2,500+ students	260	1.0 1.5 2.0	<1,250 students 1,250 to 2,499 students 2,500+ students	260	1.0 1.5 2.0	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
Office Personnel¹	260	1.0	Student services assistant	260	1.0	Student services assistant	260	1.0	1.0 599 or fewer students
	260	1.0	Administrative assistant III	260	1.0	Administrative assistant III	260	1.0	One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.
	260	1.0	Student information assistant III/IV	260	1.0	Student information assistant III/IV	260	1.0	
	219	1.0	Student activities administrative assistant	219	1.0	Student activities administrative assistant	219	1.0	
	260	1.0	Finance technician III/III/IV	260	1.0	Finance technician III/III/IV	260	1.0	
	199/219	3.0	Office assistant/Administrative assistant ¹	199/219	3.0	Office assistant/Administrative assistant ¹	199/219	3.0	
	199	0.5	Student services office assistant	199	0.5	Student services office assistant	199	0.5	
	199		Additional position(s) are added when student enrollment meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students	199		Additional position(s) are added when student enrollment meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students	199		
			Principal assigns office support to the library from the school's clerical allocation. ¹ Phase-in of reclassifications; the position count will vary.			Principal assigns office support to the library from the school's clerical allocation. ¹ Phase-in of reclassifications; the position count will vary.			
			Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
	260	1.0	High/Secondary AA	260	1.0	High/Secondary AA	260	1.0	
	260	1.0	Student services AA	260	1.0	Student services AA	260	1.0	
	260	1.0	Student information assistant	260	1.0	Student information assistant	260	1.0	
	260	1.0	Finance technician III/III/IV	260	1.0	Finance technician III/III/IV	260	1.0	
	219	4.0	Subschool administrative assistant I	219	4.0	Subschool administrative assistant I	219	4.0	
	219	1.0	Student activities AA	219	1.0	Student activities AA	219	1.0	
	199	1.0	Office assistant (includes 0.5 for student services)	199	1.0	Office assistant (includes 0.5 for student services)	199	1.0	
			Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements: +0.5 2,200 – 2,499 students +1.0 2,500 – 2,799 students +1.5 2,800 – 3,099 students			Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements: +0.5 2,200 – 2,499 students +1.0 2,500 – 2,799 students +1.5 2,800 – 3,099 students			

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

High School Staffing Standards (9-12)

FY 2020 Approved Budget		FY 2021 Approved Budget		State Staffing Standards																															
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Fairfax County School Board Staffing Standards	Personnel	Criteria																														
		Changes From the Previous Year are Highlighted																																	
Custodian	260	14.5 – 24.0 Per school The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian. Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	14.5 – 24.0 Per school The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian. Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.		Students and staff share responsibility for care of buildings. The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.																														
English Learner (EL) Teacher	194	2.0+ Students by level * periods per student / teacher load; minimum of 2.0 excluding Thomas Jefferson High School. <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Level</th> <th>Periods</th> <th>Teacher Load</th> </tr> </thead> <tbody> <tr> <td>L1</td> <td>5</td> <td>75</td> </tr> <tr> <td>L2</td> <td>5</td> <td>90</td> </tr> <tr> <td>L3</td> <td>3</td> <td>125</td> </tr> <tr> <td>L4</td> <td>2</td> <td>150</td> </tr> </tbody> </table>	Level	Periods	Teacher Load	L1	5	75	L2	5	90	L3	3	125	L4	2	150	2.0+ Students by level * periods per student / teacher load; minimum of 2.0 excluding Thomas Jefferson High School. <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Level</th> <th>Periods</th> <th>Teacher Load</th> </tr> </thead> <tbody> <tr> <td>L1</td> <td>5</td> <td>75</td> </tr> <tr> <td>L2</td> <td>5</td> <td>90</td> </tr> <tr> <td>L3</td> <td>3</td> <td>125</td> </tr> <tr> <td>L4</td> <td>2</td> <td>150</td> </tr> </tbody> </table>	Level	Periods	Teacher Load	L1	5	75	L2	5	90	L3	3	125	L4	2	150		17 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide
Level	Periods	Teacher Load																																	
L1	5	75																																	
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L1	5	75																																	
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Instrumental String Music Teacher	194	Assigned according to enrollment in the program.	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.																														
Instrumental Band Teacher	194	Assigned according to enrollment in the program.	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.																														
Reading Teacher	194	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.																														
Systems of Support Teacher	208	1.0 Per school Thomas Jefferson High School for Science and Technology receives a 0.5 position.	1.0 Per school Thomas Jefferson High School for Science and Technology receives a 0.5 position.		Standards of Quality do not mandate a ratio.																														
Laboratory Teacher	194	Thomas Jefferson High School for Science and Technology receives 15.0 positions.	Thomas Jefferson High School for Science and Technology receives 15.0 positions.		Standards of Quality do not mandate a ratio.																														
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.	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.		No state standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.																														
Psychologist and Social Worker	Various	1.0 Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	1.0 Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.		Standards of Quality do not mandate a ratio; however, related services must be provided.																														
Safety and Security Assistant	187	3.0 Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	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.																														

*State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Special Education Staffing Standards

FY 2020 Approved Budget		FY 2021 Approved Budget		State Staffing Standards	
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Fairfax County School Board Staffing Standards Criteria	Personnel	Criteria
Changes From the Previous Year are Highlighted					
Principal	260	1.0	Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	1.0	Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.
Secondary Special Education Assistant Principal	260	1.0	For Cedar Lane, Quander, Burke, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS), and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	1.0	For Cedar Lane, Quander, Burke, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS), and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.
Elementary Special Ed. Assistant Principal	219	1.0	Per elementary CEDSS and Elementary DHOH program.	1.0	Per elementary CEDSS and Elementary DHOH program.
Office Personnel	Various			Various	
ED Psychologists and Social Workers	Various		Positions are distributed to schools based on a point system determined by the level and number of students projected for special education emotional disabilities services with adjustments by the respective offices as needed.	Various	Positions are distributed to schools based on a point system determined by the level and number of students projected for special education emotional disabilities services with adjustments by the respective offices as needed.
Special Education Teachers and Assistants			Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary/ABA ratio.		Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary/ABA ratio.
Elementary Category A (Emotionally Disabled and Learning Disabled)	194/190		Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points.	194/190	Level 1 students generate 1.0 point while Level 2 students generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points.
Secondary Category A (Emotionally Disabled and Learning Disabled)	194/190		Supplementary staffing of 4.0 FTE is provided to CEDSS.	1.0 1.0	Supplementary staffing of 4.0 FTE is provided to CEDSS. OR 24 Level 1 students 10 Level 2 students with assistant
			Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.
			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.	1.0 1.0	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. OR 24 Level 1 students 10 Level 2 students with assistant

*State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Special Education Staffing Standards

FY 2020 Approved Budget		FY 2021 Approved Budget		State Staffing Standards		
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
Changes From the Previous Year are Highlighted						
Elementary Category B (Autism, Intellectual Disabilities, Physical Disabilities, and Noncategorical)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.	
	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 OR 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities severe) 1.0 10 Level 2 w/assistant (intellectual disabilities)	
Applied Behavior Analysis Instructional Assistant	185	1.0 PHA for every 22.8 Level 2 IDS and PD points	185	1.0 PHA for every 22.8 Level 2 IDS and PD points	The Virginia staffing standards do not specify this service.	
Applied Behavior Analysis Coach	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.	
Secondary Category B (Autism, Intellectual Disabilities, Physical Disabilities, and Career Center)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.	
	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.	1.0 OR 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities severe) 1.0 10 Level 2 w/assistant (intellectual disabilities)	
	185	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.	185	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.		
Deaf / Hard-of-Hearing (DHOH)	194/190	8.5 students with assistant	194/190	8.5 students with assistant	1.0	10 students with assistant
Level 2 Teacher		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.		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	24 students
Level 1 Itinerant Teacher	194	18.5 students	194	18.5 students		The Virginia staffing standards do not specify this service.
Teacher ratios are set to allow time for travel between schools.						
*State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.						

Special Education Staffing Standards

FY 2020 Approved Budget			FY 2021 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	Criteria
Changes From the Previous Year are Highlighted								
Preschool								
School-Based Teacher	194	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students.	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.	1.0	8 students with assistant
Resource Teacher	194	1.0	12 students	194	1.0	12 students	1.0	12 students
Preschool Autism Class (PAC) Teacher	218	1.0	6 students with 2.0 assistants	218	1.0	6 students with 2.0 assistants	The Virginia staffing standards do not specify this service.	
Speech and Language Impaired								
Level 1 School-Based	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	1.0	68 students
Vision Impaired								
Level 2	194/190	1.0	8 students with assistant	194/190	1.0	8 students with assistant	1.0	8 students with assistant
Level 1 Itinerant	194	1.0	13 students receiving either vision or orientation and mobility services.	194	1.0	13 students receiving either vision or orientation and mobility services.	The Virginia staffing standards do not specify this service.	
Teacher ratios are set to allow time for travel between schools.								
Related Services								
<i>Adaptive Physical Education (APE)</i>								
Elementary	194	0.2	Staffing is centrally managed 20 APE services at elementary sites with 20 or more APE services.	194	0.2	Staffing is centrally managed 20 APE services at elementary sites with 20 or more APE services.	The Virginia staffing standards do not specify this service.	
Secondary	194	0.17	9 APE services at secondary sites with 9 or more APE services.	194	0.17	9 APE services at secondary sites with 9 or more APE services.	The Virginia staffing standards do not specify this service.	
Center-Based	194	1.0	Assigned based on enrollment.	194	1.0	Assigned based on enrollment.	The Virginia staffing standards do not specify this service.	
Itinerant	194	0.5	11.5 APE services	194	0.5	11.5 APE services	The Virginia staffing standards do not specify this service.	
<i>Career and Transition</i>								
School-Based	Various	1.0	34 services	Various	1.0	34 services	Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, include postsecondary education, vocational training, integrated employment, continuing and adult education, adult services, independent living, or community participation. These services must be provided to each student beginning at age 14, or younger if determined appropriate by the IEP team. No specific staffing standards are defined.	
Career Academies	Various	1.0	57 services	Various	1.0	57 services	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.	
Job Placement	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA	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.	
Office Technology	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA	Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, include postsecondary education, vocational training, integrated employment, continuing and adult education, adult services, independent living, or community participation. These services must be provided to each student beginning at age 14, or younger if determined appropriate by the IEP team. No specific staffing standards are defined.	
<i>Work Awareness</i>								
Itinerant	194	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.	194	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.	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>								
Itinerant	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	Virginia state standards require that assistive technology services be made available to each child if required by the child's IEP. The IEP team must specifically consider if the child requires assistive technology services and/or devices.	
<i>Therapy Services</i>								
Itinerant	194	1.0	59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.	194	1.0	59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.	Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.	

*State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Alternative High School Staffing Standards

FY 2020 Approved Budget				FY 2021 Approved Budget				State Staffing Standards			
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria			
Changes From the Previous Year are Highlighted											
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).			
Assistant Principal ¹	260 / 219	2.0	Per school; Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	260 / 219	2.0	Per school; Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	1.0	600 – 1,199 students			
Director of Student Services	260	1.0	Per school	260	1.0	Per school		At least one position must be on an 11-month contract.			
School Counselor ¹	203	1.0	270 students	203	1.0	270 students	1.0	At 300 students. One period of counseling is to be provided for each additional 60 students or major fraction thereof.			
Librarian / Assistant ¹	203	1.0	Per school	203	1.0	Per school	0.5	299 or fewer students			
Safety and Security Specialist	194	1.0	Per school	194	1.0	Per school	1.0	300 – 999 students			
Safety and Security Assistant	187	1.5	Per school	187	1.5	Per school	2.0	1,000 or more students			
Classroom Teacher	194	Maximum teacher load is 61 credit hours per teacher.		194	Maximum teacher load is 61 credit hours per teacher.			Virginia state standards require provision of support necessary for the efficient and cost-effective operation and maintenance of schools.			
Assessment Coach	218	1.0	Per school	218	1.0	Per school		Virginia state standards require provision of support necessary for the efficient and cost-effective operation and maintenance of schools.			
Office Personnel ¹	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					
	260	1.0	Finance technician	260	1.0	Finance technician					
	260	1.0	Administrative assistant I	260	1.0	Administrative assistant I		The equivalent of one full-time additional office position shall be provided for each additional 600 students beyond 200 students.			
	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.			
English Learner (EL) Teacher	194	2.0+	Students by level * periods per student / teacher load; minimum of 2.0	194	2.0+	Students by level * periods per student / teacher load; minimum of 2.0		17 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide.			
		Level	Periods	Teacher Load		Level	Periods	Teacher Load			
		L1	5	75		L1	5	75			
		L2	5	90		L2	5	90			
		L3	3	125		L3	3	125			
		L4	2	150		L4	2	150			
Work and Transition (WAT) Teacher	218	Assigned according to need for cooperative work instruction.		218	Assigned according to need for cooperative work instruction.			Standards of Quality do not mandate a ratio.			

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

General Education Standard Allocations

Standard, or universal, funding allocations are made to schools and centers based on school level, programming, enrollment, and staffing levels. Although principals have the flexibility to utilize funding as needed for their school, 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.

General Education Standard Allocations				
	ES	MS	HS	TJHSST
Per-Pupil Classroom Supply Allocation	\$31.37	\$31.37	\$31.37	\$51.62
Each Reading Teacher	\$339.97	\$339.97	\$339.97	-
Each Elementary School Counselor	\$349.23	-	-	-
Small School Allocation				
Enrollment less than 400	\$1,147.50	-	-	-
Enrollment 400 to 600	\$765.00	-	-	-
Per-Pupil Basal Material and Texts	\$74.95	\$96.78	\$112.39	\$123.51
FCPSOn Set-Aside	-	18.96	23.50	23.50
Developmental Reading Assessment Set-Aside	2.10	-	-	-
Social Studies Textbook Replacement Set-Aside	-	10.93	10.93	10.93
Math Textbook Replacement Set-Aside	10.00	10.00	7.50	7.50
Per-Pupil Basal Materials & Texts allocated to schools	\$62.85	\$56.89	\$70.46	\$81.58
Per-Pupil Noncapital Equipment	\$6.12	\$6.12	\$7.65	\$7.65

Classroom Supply Allocation

Elementary, middle, and high schools are allocated \$31.37 per pupil while TJHSST is allocated \$51.62.

Reading Teacher

Elementary, middle, and high schools are allocated \$339.97 for each reading teacher to help with the funding of teaching materials and supplies. These funds are included and budgeted with schools' general education instructional supply allocation.

School Counselor

Elementary schools are allocated \$349.23 for each school counselor for instructional materials. These funds are budgeted within instructional supplies.

Small School Allocation

Small schools with enrollments less than 400 and enrollments from 400 to 600 receive an allocation of \$1,147.50 and \$765, respectively to fund the purchase of teaching materials. These funds are budgeted within instructional supplies.

Basal Materials and Texts

Allocations provide for consumable materials such as workbooks, laboratory material and replacement of worn-out materials. In FY 2021, elementary schools will receive \$62.85 per pupil, middle schools will receive \$56.89 per pupil, and high schools will receive \$70.46 per pupil, except for TJHSST which will receive \$81.58 per pupil. Prior to FY 2012, schools per-pupil allocations included the full funding for textbook replacement. In FY 2012, FCPS reduced the per-pupil amount for middle schools and high schools by \$10.93 to reflect the purchase of social studies textbooks (online and print) centrally. In FY 2013, FCPS further reduced the per-pupil amounts by \$10.00 at elementary and middle schools and \$7.50 at high schools to reflect the purchase of math textbooks (online and print) centrally. In FY 2020, high schools began contributing \$23.50 toward the purchase of devices in support of FCPSOn. Beginning in FY 2021, middle schools will contribute \$18.96 toward purchases of devices in support of FCPSOn. Central purchase of textbooks provides cost-savings and more consistency of resources for all students.

Noncapital Equipment

Schools are allocated funds on a per-pupil basis for noncapital equipment replacement within instructional supplies.

General Education Standard Allocations

New Teacher Position Equipment Funding

New teacher position equipment funding will be automatically distributed to qualifying schools. The allocation will be based on the change in teacher positions from the FY 2020 Approved Budget to the FY 2021 Approved Budget. Positions from the staffing contingency will not be eligible for new teacher position funding. The allocation per new teacher position is \$1,750.

Library Materials

Library funding is centrally budgeted in Instructional Services and used to maintain up-to-date collections of print, non-print, and online materials that are resources for student learning. Funding of \$3.4 million is allocated to schools by the Library Information Services office on an as-needed basis.

Live Materials

Each middle school is allocated funds for live materials based on seventh grade student enrollment (including advanced academic) and one-half the enrollment of special education level 2 students. These funds are budgeted within instructional supplies. The rate is \$2.11 per student.

Music

Based on enrollment in the elementary band and string programs, funding is allocated to schools on a per-pupil basis to purchase band and orchestra instruction books. Funding for general music textbooks is also provided. These funds are budgeted within basal materials and texts. The rate is \$10.33 per student. The High School Marching Band program receives an additional \$0.5 million to be used for instructional supplies and transportation needs to participate in mandatory assessments. Each high school is allocated \$10,000 in instructional supplies and the remaining funds are distributed to each school based on the enrollment in the school's program. An additional \$0.3 million is budgeted for the other music programs: orchestra, guitar, chorus, and concert band. These funds are distributed to each of the middle and high schools.

Programs for Advanced Academic Students

An additional allocation for advanced academic programs is provided to each school, based on school enrollment. The rates are:

School-based itinerant programs	\$0.765 per student
Regional center-based programs and school-based Level 4 programs	\$16.07 per student

School-Based Staff Development

All schools, alternative high schools, and special education centers receive per-school funding of \$305. In addition, each school and special education center is allocated funds based on a rate of \$34.25 per teacher. These funds are used to support initiatives to enhance the academic achievement of students.

Student Information System Per Diem

This funding provides five additional days of per diem for Student Information Systems operators in elementary schools. This funding may be used at the principal's discretion to bring the employees in five days earlier or on an as needed basis.

Department Chair Stipends

Middle and High school enrollment of:	1,500 or less	7 stipends @ \$1,000 each
	1,501 to 1,999	8 stipends @ \$1,000 each
	2,000 or more	10 stipends @ \$1,000 each

In addition to the stipends, each school receives per diem days equal to the number of stipends. Alternative high schools and special education centers receive five per diem days only.

Computer Software

Funding for instructional computer software for schools is centrally budgeted in Instructional Services. These funds are calculated at a rate of \$2.10 per pupil for elementary and high school, \$6.70 per pupil for middle schools, and \$13.00 per pupil for Thomas Jefferson High School for Science and Technology to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program.

General Education Standard Allocations

Custodial Supplies

Funding is distributed based on a formula that takes into consideration each school's square footage, student population, staff population, School Age Child Care (SACC) enrollment, and enrollment at academies.

Custodial supplies for secondary and high schools (including alternative high schools) are provided under a Vendor Managed Inventory (VMI) program. The purpose of this system is to ensure schools have the supplies they need based on actual usage incurred. Funding for the program is centralized in the Office of Facilities Management.

Student Desks and Chairs

Schools are allocated \$140 per student for one standard student desk and one standard chair per additional student as of September 30 compared to actual enrollment as of September 30 the prior year. These funds are budgeted within instructional supplies.

Field Trips

The Office of Transportation provides elementary schools two student orientation field trips for kindergarten and/or for rising middle school students and provides middle schools two orientation field trips for rising high school students. Funds are budgeted in the Office of Transportation, Department of Facilities and Transportation.

Other

Allocations to all schools will be made for the purpose listed on the following chart. Elementary, middle, and high schools receive 10 percent of the postage allocation to purchase stamps or utilize United Parcel Services. The remaining 90 percent is centralized to ensure savings from utilizing bulk mail rates.

Certain allocations are budgeted in various departments and regional office accounts. These include funds to:

- Provide equal opportunities for all students to participate in extracurricular activities.
- Award mini-grants to classroom teachers who request special materials or other support to improve instruction through creative teaching.
- Reallocate funds to schools for temporary office personnel to assist with unique requirements that cannot be supported by individual school budgets.

Funding in the amount of \$0.8 million is included in the Instructional Services budget for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

General Education Standard Allocations

Other Allocations	Elementary	Middle	High
Per Pupil			
Postage	\$2.07	\$5.41	\$9.37
Office Personnel Overtime	\$3.05	\$3.05	\$3.05
Per School			
Hourly Student Services Personnel		\$12,724	\$16,842
Debate/Forensics/Newspaper			\$2,722
"It's Academic"			\$109
Police Security for Athletic Events			\$6,000
Accounting Materials (based on school enrollment)			
Enrollment:			
600 or less	\$150	\$175	\$300
601 to 799	\$200	\$175	\$300
800 to 1,599	\$200	\$225	\$300
1,600 to 2,099			\$440
2,100 to 3,499			\$490
3,500 or more			\$530
School Testing*			
Elementary (based on school enrollment)			
Enrollment:			
599 or less	\$3,500		
600 to 1,199	\$5,000		
1,200 to 1,799	\$6,500		
Middle		\$9,315	

*Special education centers receive \$1,545, high schools receive 1.0 assessment coach position (Bryant, Mountain View, and Fairfax County Adult High receive 0.5 position).

The region assistant superintendents and Department of Special Services are provided reserve accounts based on enrollment. These funds are allocated to schools and special education centers throughout the year to meet un-programmed requirements.

Flexibility Reserve

Elementary and middle schools receive additional funding based on a per-pupil allocation of \$2.40. This allocation is provided for equipment, technology support, librarian per diem, and hourly office personnel.

Career and Technical Education (CTE) and High School Academies

Per-pupil instructional supply allocations reflect requirements of the Career and Technical Education Office. CTE classes offered at middle and high school are classified into tiers based on the instructional supply requirements for each class. Semester classes will receive half the tier amount listed.

Class Course Tier	Per-Pupil Allocation
Tier 1 Classes	\$40.00
Tier 2 Classes	\$25.00
Tier 3 Classes	\$15.00

Special cases not classified under the tier structure are listed below:

Instructional Supplies	Per-Pupil Allocation
Health and Medical Sciences (Including Academy)	
Eye Protection Devices	\$2.25
Technology Education (Including Academy)	
Eye Protection Devices	\$2.25
Trade and Industrial Education (Including Academy)	
Eye Protection Devices	\$2.25
High School Academies	
Field Trips	\$100 per teacher
Textbooks	\$630 per teacher
Staff Development	\$300 per teacher
Substitutes (1 day)	\$101 per teacher
Postage	\$2 per student

Special Education Standard Allocations

Instructional supplies for special education are allocated to the schools and centers on a per-service basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. The allocations are used to provide classroom materials similar to those used in the general education program but specific to students receiving special education services.

Special Education Standard Allocations		
	FY 2021 Instructional Supplies Allocation	FY 2021 Textbook Allocation
Elementary Programs		
Category A		
Level 1	\$7.67	\$6.45
Level 2	\$11.72	\$9.86
Elementary Centers	\$137.92	\$115.98
Comprehensive ED Services Site, Level 2 students	\$62.96	\$52.94
Category B		
Level 1	\$10.64	\$8.94
Level 2	\$31.60	\$26.57
Elementary Centers	\$75.38	\$63.38
Secondary Programs		
Category A		
Level 1	\$9.47	\$7.96
Level 2	\$16.01	\$13.46
Secondary Centers	\$187.22	\$157.45
Comprehensive ED Services Site, Level 2 students	\$73.23	\$61.58
Category B		
Level 1	\$20.38	\$17.14
Level 2	\$36.47	\$30.68
Secondary Centers	\$95.63	\$53.62
Preschool Programs		
Preschool Resource Services	\$19.64	-
Preschool Class-Based Services	\$212.08	-
Deaf/Hard-of-Hearing Program		
Level 1 Elementary	\$16.75	-
Level 1 Secondary	\$18.21	-
Level 2 Elementary	\$27.34	-
Level 2 Secondary	\$26.67	-
Centers	\$82.42	\$46.21
Per Teacher Allocations		
Career and Transition Center Teachers	\$606.10	\$218.46
Work Awareness & Transition (WAT) Teachers	\$824.56	-

Schools and centers receive new teacher materials and equipment allocations when there is a net increase in special education teacher positions over the previous approved budget cycle. New preschool classrooms also generate additional start-up funding. All new teacher and new preschool classroom funds are combined with other special education equipment allocations made to the site.

Special Education New Teacher Materials Allocation	
Category A	\$262.50
Category B	\$690.00
All Other Service Areas	\$1,000.00
Preschool New Classroom Start Up Funds	\$7,000.00

Elementary School Activities—Extra Duty

The following supplements may be paid in support of elementary school activities.

\$434	Safety Patrol Advisor	\$1,774	Testing Coordinator
	Student Council Association (SCA) Advisor		

Middle School Activities—Extra Duty

The following supplements may be paid in support of middle school activities.

\$1,649	Band Director	\$1,774	Testing Coordinator
	Choral Director		
	Orchestra Director	\$2,664	Yearbook Advisor
	Drama Coach		
\$1,248	Literary Magazine Advisor	\$2,194	Student Council Association Advisor
	Newspaper Advisor	\$874	Optional
\$2,194	Chemical Safety Liaison (CSL)		

High School Activities—Extra Duty

The following supplements may be paid in support of high school activities.

\$1,544	It's Academic Advisor	\$3,302	Assistant Director of Student Activities for: Equipment and Facilities
	Junior Class Advisor		Field Maintenance
	Literary Magazine Advisor		Ticket Manager
	Orchestra Director		
\$2,194	Assistant Director of Student Activities for: Game Management I	\$4,387	Athletic Trainer, Certified (ATC 2 - Winter)
	Game Management II		Athletic Trainer, Certified (ATC 2 - Spring)
\$2,265	Choral Director		Band Director
	Head Coach Forensics		Newspaper Advisor
	Head Coach Debate		Student Council Association Advisor
	Optional Position (alternative high school only)		Yearbook Advisor
	Senior Class Advisor	\$4,655	Assistant Director of Student Activities - Activities
\$3,177	Assistant Marching Band Director		Head Drama Coach
		\$6,683	Athletic Trainer, Certified (ATC 2 - Fall)*
		\$7,299	Assistant Director of Student Activities - Athletics*
\$2,194	Chemical Safety Liaison (CSL) (Mountain View, Bryant, and Fairfax County Adult Center)		
\$4,387	Chemical Safety Liaison (CSL) (General Education High Schools)		

*Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

Supplements

High School Activities—Athletic Coaching

The following supplements may be paid in support of high school activities.

\$7,299	Head Coach Football*	\$3,177	Head Coach Boys' Winter Track Girls' Winter Track
\$5,546	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
\$5,472	Assistant Coach Football (6)*		
\$4,655	Head Coach Boys' Basketball Girls' Basketball	\$2,806	Head Coach Boys' Tennis Girls' Tennis
\$4,388	Head Coach Baseball Cross Country* Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Swimming Boys' Track Girls' Track Wrestling	\$2,661	School Specific
		\$2,265	Head Coach Golf Assistant Coach Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Swimming Optional Position (high school)
\$3,269	Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*		

*Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

Special Education Center School Activities—Extra Duty

The following supplements may be paid in support of special education center school activities.

\$1,248	Literary Magazine Advisor (Cedar Lane and Quander Road Centers Only)	\$3,083	Yearbook Advisor (Burke, Cedar Lane, and Quander Road Centers Only)
\$1,774	Testing Coordinator		
\$2,194	Chemical Safety Liaison (CSL) (Burke, Cedar Lane, and Quander Road Centers only)		



FY 2021 TEACHER SALARY SCALE
194-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1	1		50,000	52,000	52,500	55,000	56,650	57,750
	2		52,000	54,080	54,580	57,200	58,916	60,060
	3		54,080	56,243	56,743	59,488	61,272	62,462
	4		56,243	58,492	58,992	61,867	63,723	64,960
	5		58,492	60,832	61,332	64,342	66,272	67,559
	6		60,248	62,657	63,157	66,594	68,592	69,923
	7		62,055	64,537	65,037	68,924	70,992	72,371
	8		63,917	66,473	66,973	71,337	73,477	74,904
9, 10	9		65,834	68,467	68,967	73,834	76,049	77,525
	10		67,150	69,837	70,337	76,049	78,330	79,851
	11		68,494	71,233	71,733	78,330	80,680	82,247
	12		69,863	72,658	73,158	80,680	83,101	84,714
	13		71,261	74,111	74,611	83,101	85,594	87,256
	14*		72,686	75,593	76,093	85,594	88,161	89,873
	15		74,140	77,105	77,605	88,161	90,806	92,569
	16		74,881	77,876	78,376	89,925	92,622	94,421
	17		75,630	78,655	79,155	91,723	94,475	96,309
	18		76,386	79,442	79,942	93,558	96,364	98,235
	19		77,150	80,236	80,736	95,429	98,292	100,200
	20		79,470	81,068	83,903	96,383	99,275	101,202
	21		82,013	83,612	87,737	97,347	100,267	102,214
	22		84,637	86,236	91,747	98,320	101,270	103,236
	23		87,346	88,945	95,905	99,304	102,283	104,269

Teacher Off-Scale Step

FY 2021 EXTENDED DAY TEACHER SALARY SCALE
194-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1	1		53,500	55,640	56,175	58,850	60,615	61,792
	2		55,640	57,865	58,400	61,204	63,040	64,264
	3		57,865	60,180	60,715	63,652	65,561	66,834
	4		60,180	62,586	63,121	66,197	68,183	69,507
	5		62,586	65,090	65,625	68,846	70,911	72,288
	6		64,465	67,043	67,578	71,255	73,393	74,817
	7		66,399	69,054	69,589	73,748	75,961	77,437
	8		68,391	71,126	71,661	76,330	78,620	80,147
9, 10	9		70,442	73,259	73,794	79,002	81,372	82,951
	10		71,850	74,725	75,260	81,372	83,813	85,440
	11		73,288	76,219	76,754	83,813	86,327	88,004
	12		74,753	77,744	78,279	86,327	88,918	90,644
	13		76,249	79,298	79,833	88,918	91,585	93,364
	14*		77,774	80,884	81,419	91,585	94,332	96,164
	15		79,329	82,502	83,037	94,332	97,162	99,048
	16		80,122	83,327	83,862	96,219	99,105	101,030
	17		80,924	84,160	84,696	98,143	101,088	103,050
	18		81,733	85,003	85,538	100,107	103,109	105,111
	19		82,551	85,853	86,387	102,109	105,172	107,214
	20		85,032	86,743	89,776	103,129	106,224	108,286
	21		87,754	89,465	93,878	104,161	107,285	109,369
	22		90,562	92,273	98,169	105,202	108,359	110,462
	23		93,461	95,172	102,618	106,255	109,443	111,568

Teacher Off-Scale Step

* Maximum entry step

FY 2021 Salary Scales



FY 2021 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period

194-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1	1		56,000	58,240	58,800	61,600	63,448	64,680
2	2		58,240	60,569	61,129	64,064	65,986	67,267
3	3		60,569	62,992	63,552	66,626	68,624	69,957
4	4		62,992	65,511	66,071	69,291	71,369	72,755
5	5		65,511	68,131	68,692	72,063	74,224	75,666
6	6		67,477	70,175	70,735	74,585	76,823	78,313
7	7		69,501	72,281	72,841	77,195	79,511	81,055
8	8		71,587	74,449	75,010	79,897	82,294	83,892
9, 10	9		73,734	76,683	77,243	82,694	85,175	86,828
11	10		75,208	78,217	78,777	85,175	87,729	89,433
12	11		76,713	79,781	80,341	87,729	90,361	92,116
13	12		78,246	81,377	81,937	90,361	93,073	94,879
14	13		79,812	83,004	83,564	93,073	95,865	97,726
15	14*		81,408	84,664	85,224	95,865	98,740	100,657
	15		83,036	86,357	86,917	98,740	101,702	103,677
	16		83,866	87,221	87,781	100,716	103,736	105,751
	17		84,705	88,093	88,653	102,729	105,812	107,866
	18		85,552	88,975	89,535	104,785	107,927	110,023
	19		86,409	89,865	90,424	106,880	110,087	112,224
	20		89,006	90,797	93,971	107,949	111,188	113,346
	21		91,854	93,645	98,265	109,028	112,299	114,479
	22		94,793	96,584	102,756	110,118	113,422	115,624
	23		97,828	99,619	107,413	111,220	114,557	116,781

Teacher Off-Scale Step

* **Maximum entry step**
Additional teaching assignment salaries become effective on or after school begins.



FY 2021 TEACHER SALARY SCALE
198-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1	1		51,031	53,072	53,582	56,134	57,818	58,941
	2	2	53,072	55,195	55,705	58,379	60,130	61,298
	3	3	55,195	57,402	57,913	60,714	62,535	63,750
	4	4	57,402	59,698	60,208	63,142	65,037	66,299
	5	5	59,698	62,086	62,596	65,668	67,638	68,952
	6	6	61,490	63,949	64,459	67,967	70,006	71,364
	7	7	63,334	65,867	66,378	70,345	72,455	73,863
	8	8	65,235	67,843	68,354	72,808	74,992	76,448
9, 10	9		67,191	69,878	70,389	75,356	77,617	79,123
	11	10	68,534	71,277	71,787	77,617	79,945	81,497
	12	11	69,906	72,701	73,212	79,945	82,343	83,942
	13	12	71,303	74,156	74,666	82,343	84,814	86,460
	14	13	72,730	75,639	76,149	84,814	87,358	89,055
	15	14*	74,184	77,151	77,662	87,358	89,978	91,726
		15	75,668	78,694	79,205	89,978	92,678	94,477
		16	76,425	79,481	79,992	91,779	94,531	96,368
		17	77,189	80,276	80,787	93,614	96,423	98,294
		18	77,961	81,080	81,590	95,487	98,351	100,260
		19	78,741	81,891	82,400	97,396	100,318	102,266
		20	81,108	82,740	85,633	98,370	101,321	103,288
		21	83,704	85,336	89,546	99,354	102,334	104,321
		22	86,382	88,014	93,638	100,347	103,358	105,364
		23	89,147	90,779	97,882	101,351	104,392	106,419

Teacher Off-Scale Step

FY 2021 EXTENDED DAY TEACHER SALARY SCALE
198-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1	1		54,603	56,787	57,333	60,063	61,865	63,066
	2	2	56,787	59,058	59,604	62,466	64,340	65,589
	3	3	59,058	61,421	61,967	64,964	66,912	68,212
	4	4	61,421	63,877	64,423	67,562	69,589	70,940
	5	5	63,877	66,432	66,978	70,265	72,373	73,778
	6	6	65,794	68,425	68,971	72,724	74,906	76,360
	7	7	67,768	70,478	71,024	75,269	77,527	79,033
	8	8	69,801	72,592	73,138	77,904	80,241	81,799
9, 10	9		71,894	74,770	75,316	80,631	83,050	84,662
	11	10	73,332	76,266	76,812	83,050	85,541	87,202
	12	11	74,799	77,791	78,337	85,541	88,107	89,818
	13	12	76,294	79,347	79,893	88,107	90,751	92,513
	14	13	77,821	80,934	81,479	90,751	93,474	95,289
	15	14*	79,377	82,552	83,098	93,474	96,277	98,147
		15	80,965	84,203	84,749	96,277	99,165	101,091
		16	81,774	85,045	85,591	98,203	101,149	103,113
		17	82,592	85,896	86,442	100,167	103,172	105,175
		18	83,418	86,755	87,301	102,171	105,235	107,278
		19	84,253	87,623	88,168	104,214	107,341	109,424
		20	86,786	88,532	91,627	105,256	108,414	110,519
		21	89,563	91,309	95,814	106,309	109,497	111,624
		22	92,429	94,175	100,193	107,371	110,593	112,740
		23	95,388	97,134	104,734	108,446	111,699	113,868

Teacher Off-Scale Step

* Maximum entry step

FY 2021 Salary Scales



FY 2021 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period

198-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1	1		57,154	59,441	60,012	62,870	64,756	66,014
	2		59,441	61,818	62,390	65,384	67,346	68,654
	3		61,818	64,291	64,862	68,000	70,039	71,399
	4		64,291	66,861	67,433	70,719	72,841	74,255
	5		66,861	69,536	70,108	73,549	75,755	77,226
	6		68,869	71,622	72,194	76,123	78,407	79,928
	7		70,934	73,771	74,343	78,786	81,150	82,726
	8		73,063	75,984	76,556	81,545	83,991	85,622
9, 10	9		75,254	78,264	78,835	84,399	86,931	88,618
	11		76,758	79,830	80,401	86,931	89,538	91,277
	12		78,295	81,426	81,997	89,538	92,224	94,016
	13		79,860	83,055	83,626	92,224	94,992	96,836
	14		81,458	84,715	85,287	94,992	97,842	99,741
	14*		83,086	86,410	86,981	97,842	100,776	102,733
	15		84,748	88,138	88,709	100,776	103,799	105,815
	16		85,596	89,019	89,591	102,792	105,875	107,932
	17		86,452	89,910	90,481	104,848	107,993	110,090
	18		87,316	90,809	91,381	106,945	110,153	112,291
	19		88,190	91,718	92,289	109,084	112,357	114,538
	20		90,841	92,669	95,909	110,174	113,480	115,683
	21		93,748	95,576	100,291	111,276	114,614	116,840
	22		96,748	98,576	104,875	112,389	115,761	118,008
	23		99,845	101,673	109,628	113,513	116,919	119,189

Teacher Off-Scale Step

* **Maximum entry step**
Additional teaching assignment salaries become effective on or after school begins.



FY 2021 TEACHER SALARY SCALE
203-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1	1		52,319	54,412	54,935	57,551	59,278	60,429
	2	2	54,412	56,589	57,112	59,853	61,649	62,846
	3	3	56,589	58,852	59,375	62,247	64,114	65,359
	4	4	58,852	61,205	61,728	64,737	66,679	67,973
	5	5	61,205	63,654	64,177	67,327	69,346	70,693
	6	6	63,043	65,563	66,087	69,683	71,774	73,166
	7	7	64,934	67,531	68,054	72,121	74,285	75,728
	8	8	66,882	69,556	70,080	74,646	76,885	78,379
9, 10	9		68,888	71,643	72,166	77,259	79,577	81,121
	10	10	70,265	73,076	73,600	79,577	81,964	83,555
	11	11	71,671	74,537	75,060	81,964	84,423	86,062
	12	12	73,104	76,028	76,552	84,423	86,956	88,644
	13	13	74,567	77,549	78,072	86,956	89,565	91,304
	14	14*	76,058	79,100	79,623	89,565	92,251	94,042
	15	15	77,579	80,682	81,205	92,251	95,018	96,863
	16	16	78,355	81,488	82,012	94,096	96,919	98,801
	17	17	79,138	82,304	82,827	95,978	98,858	100,777
	18	18	79,929	83,127	83,650	97,898	100,834	102,792
	19	19	80,730	83,959	84,481	99,856	102,852	104,848
	20	20	83,156	84,829	87,795	100,854	103,880	105,897
	21	21	85,817	87,491	91,807	101,863	104,918	106,956
	22	22	88,563	90,237	96,003	102,881	105,968	108,025
	23	23	91,399	93,072	100,354	103,911	107,028	109,106

Teacher Off-Scale Step

FY 2021 EXTENDED DAY TEACHER SALARY SCALE
203-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1	1		55,982	58,221	58,781	61,580	63,428	64,659
	2	2	58,221	60,550	61,109	64,043	65,964	67,245
	3	3	60,550	62,972	63,531	66,605	68,602	69,935
	4	4	62,972	65,490	66,049	69,268	71,347	72,731
	5	5	65,490	68,110	68,669	72,039	74,200	75,641
	6	6	67,456	70,153	70,713	74,561	76,798	78,288
	7	7	69,479	72,258	72,818	77,170	79,485	81,029
	8	8	71,564	74,425	74,985	79,871	82,267	83,865
9, 10	9		73,710	76,658	77,218	82,667	85,147	86,800
	10	10	75,183	78,192	78,752	85,147	87,701	89,404
	11	11	76,688	79,755	80,315	87,701	90,332	92,086
	12	12	78,221	81,351	81,910	90,332	93,043	94,849
	13	13	79,786	82,977	83,537	93,043	95,834	97,695
	14	14*	81,382	84,637	85,196	95,834	98,708	100,625
	15	15	83,010	86,329	86,889	98,708	101,670	103,644
	16	16	83,839	87,193	87,753	100,683	103,703	105,717
	17	17	84,678	88,065	88,625	102,696	105,778	107,831
	18	18	85,525	88,946	89,506	104,751	107,893	109,987
	19	19	86,381	89,836	90,395	106,846	110,051	112,188
	20	20	88,977	90,767	93,941	107,914	111,152	113,309
	21	21	91,825	93,615	98,233	108,993	112,263	114,442
	22	22	94,763	96,553	102,723	110,083	113,386	115,587
	23	23	97,796	99,587	107,379	111,184	114,520	116,744

Teacher Off-Scale Step

* Maximum entry step

FY 2021 Salary Scales



FY 2021 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period

203-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1	1		58,598	60,942	61,528	64,458	66,391	67,681
2	2		60,942	63,379	63,965	67,036	69,047	70,388
3	3		63,379	65,914	66,500	69,717	71,808	73,203
4	4		65,914	68,550	69,136	72,505	74,680	76,130
5	5		68,550	71,292	71,878	75,406	77,668	79,176
6	6		70,608	73,431	74,017	78,045	80,387	81,947
7	7		72,726	75,634	76,220	80,776	83,199	84,816
8	8		74,908	77,903	78,489	83,604	86,112	87,784
9, 10	9		77,154	80,240	80,826	86,530	89,126	90,856
11	10		78,697	81,846	82,432	89,126	91,799	93,582
12	11		80,272	83,482	84,068	91,799	94,553	96,390
13	12		81,876	85,152	85,738	94,553	97,391	99,281
14	13		83,515	86,855	87,441	97,391	100,312	102,260
15	14*		85,185	88,592	89,178	100,312	103,321	105,327
	15		86,889	90,364	90,950	103,321	106,421	108,487
	16		87,757	91,267	91,853	105,388	108,549	110,657
	17		88,635	92,180	92,766	107,495	110,721	112,870
	18		89,521	93,102	93,689	109,646	112,934	115,127
	19		90,417	94,034	94,619	111,838	115,194	117,430
	20		93,135	95,009	98,330	112,957	116,346	118,604
	21		96,116	97,990	102,824	114,086	117,508	119,790
	22		99,191	101,065	107,523	115,227	118,684	120,988
	23		102,366	104,240	112,396	116,380	119,871	122,199

Teacher Off-Scale Step

* **Maximum entry step**
Additional teaching assignment salaries become effective on or after school begins.



FY 2021 TEACHER SALARY SCALE
208-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1	1		53,608	55,752	56,288	58,969	60,738	61,917
	2	2	55,752	57,982	58,518	61,327	63,167	64,394
	3	3	57,982	60,301	60,837	63,781	65,693	66,969
	4	4	60,301	62,713	63,249	66,331	68,321	69,647
	5	5	62,713	65,222	65,758	68,985	71,054	72,434
	6	6	64,596	67,178	67,714	71,399	73,542	74,969
	7	7	66,533	69,194	69,730	73,897	76,115	77,593
	8	8	68,529	71,270	71,806	76,485	78,779	80,309
9, 10	9		70,585	73,408	73,944	79,162	81,537	83,119
	11	10	71,996	74,876	75,413	81,537	83,982	85,613
	12	11	73,437	76,373	76,909	83,982	86,502	88,182
	13	12	74,904	77,901	78,437	86,502	89,098	90,827
	14	13	76,403	79,459	79,995	89,098	91,771	93,553
	15	14*	77,931	81,048	81,584	91,771	94,523	96,358
		15	79,490	82,669	83,205	94,523	97,359	99,249
		16	80,284	83,496	84,032	96,414	99,306	101,235
		17	81,088	84,331	84,867	98,342	101,292	103,259
		18	81,898	85,175	85,711	100,309	103,318	105,324
		19	82,718	86,027	86,562	102,315	105,385	107,431
		20	85,205	86,919	89,958	103,338	106,439	108,505
		21	87,931	89,646	94,068	104,372	107,502	109,590
		22	90,745	92,459	98,368	105,415	108,578	110,686
		23	93,650	95,364	102,825	106,470	109,664	111,793

Teacher Off-Scale Step

FY 2021 EXTENDED DAY TEACHER SALARY SCALE
208-day

Initial Placement with the following	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1	1		57,361	59,655	60,229	63,097	64,990	66,252
	2	2	59,655	62,041	62,615	65,621	67,589	68,902
	3	3	62,041	64,523	65,096	68,245	70,292	71,657
	4	4	64,523	67,103	67,676	70,975	73,104	74,523
	5	5	67,103	69,787	70,361	73,814	76,028	77,504
	6	6	69,117	71,881	72,454	76,397	78,690	80,216
	7	7	71,190	74,038	74,611	79,070	81,443	83,025
	8	8	73,326	76,259	76,832	81,839	84,294	85,931
9, 10	9		75,525	78,546	79,120	84,703	87,244	88,938
	11	10	77,035	80,118	80,692	87,244	89,861	91,606
	12	11	78,577	81,719	82,293	89,861	92,557	94,355
	13	12	80,148	83,354	83,928	92,557	95,335	97,185
	14	13	81,751	85,021	85,594	95,335	98,194	100,101
	15	14*	83,386	86,721	87,295	98,194	101,139	103,103
		15	85,054	88,456	89,029	101,139	104,174	106,196
		16	85,904	89,340	89,914	103,163	106,257	108,321
		17	86,764	90,234	90,808	105,226	108,383	110,487
		18	87,631	91,137	91,711	107,331	110,550	112,697
		19	88,508	92,049	92,621	109,477	112,762	114,951
		20	91,169	93,003	96,255	110,572	113,889	116,100
		21	94,086	95,921	100,653	111,678	115,028	117,261
		22	97,097	98,931	105,253	112,794	116,178	118,434
		23	100,205	102,040	110,023	113,923	117,341	119,619

Teacher Off-Scale Step

* Maximum entry step

FY 2021 Salary Scales



FY 2021 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period

208-day

Initial Placement with the following Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1	1	60,041	62,443	63,043	66,045	68,027	69,348
2	2	62,443	64,940	65,541	68,687	70,748	72,121
3	3	64,940	67,538	68,138	71,434	73,577	75,006
4	4	67,538	70,238	70,839	74,291	76,520	78,005
5	5	70,238	73,048	73,649	77,263	79,581	81,126
6	6	72,347	75,240	75,840	79,967	82,367	83,965
7	7	74,517	77,497	78,098	82,765	85,249	86,905
8	8	76,753	79,822	80,423	85,663	88,233	89,946
9, 10	9	79,055	82,217	82,817	88,661	91,321	93,094
11	10	80,635	83,862	84,462	91,321	94,060	95,887
12	11	82,249	85,538	86,138	94,060	96,882	98,764
13	12	83,893	87,249	87,850	96,882	99,789	101,726
14	13	85,572	88,994	89,594	99,789	102,783	104,779
15	14*	87,283	90,774	91,374	102,783	105,866	107,921
	15	89,029	92,589	93,190	105,866	109,042	111,159
	16	89,919	93,515	94,116	107,984	111,222	113,383
	17	90,818	94,450	95,051	110,143	113,448	115,650
	18	91,726	95,396	95,996	112,346	115,716	117,963
	19	92,644	96,350	96,950	114,593	118,031	120,322
	20	95,429	97,349	100,752	115,739	119,211	121,526
	21	98,483	100,403	105,356	116,896	120,403	122,741
	22	101,634	103,554	110,172	118,065	121,607	123,968
	23	104,888	106,808	115,165	119,246	122,824	125,209

Teacher Off-Scale Step

* **Maximum entry step**
Additional teaching assignment salaries become effective on or after school begins.



FY 2021 TEACHER SALARY SCALE
218-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1	1		56,185	58,433	58,995	61,804	63,658	64,894
	2	2	58,433	60,770	61,332	64,276	66,204	67,490
	3	3	60,770	63,201	63,762	66,847	68,852	70,189
	4	4	63,201	65,728	66,290	69,520	71,606	72,996
	5	5	65,728	68,357	68,919	72,301	74,470	75,916
	6	6	67,701	70,408	70,970	74,832	77,077	78,573
	7	7	69,732	72,521	73,083	77,450	79,774	81,324
	8	8	71,824	74,696	75,258	80,162	82,567	84,170
9, 10	9	9	73,978	76,937	77,499	82,968	85,457	87,115
	10	10	75,457	78,476	79,038	85,457	88,020	89,729
	11	11	76,967	80,045	80,607	88,020	90,661	92,421
	12	12	78,505	81,646	82,208	90,661	93,381	95,194
	13	13	80,076	83,279	83,841	93,381	96,183	98,050
	14	14*	81,678	84,944	85,506	96,183	99,067	100,991
	15	15	83,312	86,643	87,205	99,067	102,039	104,020
	16	16	84,144	87,510	88,072	101,049	104,080	106,102
	17	17	84,986	88,385	88,947	103,070	106,162	108,223
	18	18	85,836	89,270	89,831	105,132	108,285	110,388
	19	19	86,695	90,163	90,724	107,234	110,451	112,596
	20	20	89,301	91,098	94,282	108,306	111,556	113,721
	21	21	92,159	93,956	98,591	109,390	112,671	114,859
	22	22	95,108	96,904	103,097	110,483	113,798	116,007
	23	23	98,152	99,949	107,769	111,589	114,936	117,168

Teacher Off-Scale Step

FY 2021 EXTENDED DAY TEACHER SALARY SCALE
218-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1	1		60,118	62,523	63,124	66,130	68,114	69,437
	2	2	62,523	65,024	65,625	68,775	70,839	72,214
	3	3	65,024	67,625	68,226	71,526	73,671	75,102
	4	4	67,625	70,329	70,930	74,387	76,618	78,106
	5	5	70,329	73,142	73,743	77,363	79,683	81,231
	6	6	72,440	75,337	75,938	80,070	82,473	84,073
	7	7	74,613	77,597	78,198	82,872	85,359	87,016
	8	8	76,852	79,925	80,526	85,773	88,346	90,062
9, 10	9	9	79,157	82,323	82,924	88,776	91,439	93,214
	10	10	80,739	83,970	84,571	91,439	94,181	96,010
	11	11	82,355	85,648	86,249	94,181	97,007	98,891
	12	12	84,001	87,362	87,963	97,007	99,918	101,857
	13	13	85,682	89,109	89,710	99,918	102,915	104,914
	14	14*	87,395	90,891	91,492	102,915	106,002	108,060
	15	15	89,143	92,708	93,310	106,002	109,182	111,302
	16	16	90,034	93,636	94,237	108,123	111,366	113,529
	17	17	90,935	94,572	95,173	110,285	113,594	115,799
	18	18	91,844	95,518	96,120	112,491	115,865	118,115
	19	19	92,764	96,474	97,074	114,741	118,183	120,477
	20	20	95,552	97,474	100,882	115,888	119,365	121,682
	21	21	98,610	100,533	105,492	117,047	120,558	122,899
	22	22	101,765	103,688	110,314	118,217	121,764	124,128
	23	23	105,023	106,945	115,313	119,400	122,982	125,370

Teacher Off-Scale Step

* Maximum entry step

FY 2021 Salary Scales



FY 2021 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period

218-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1	1		62,928	65,445	66,074	69,220	71,297	72,682
	2		65,445	68,062	68,692	71,989	74,149	75,589
	3		68,062	70,785	71,414	74,869	77,114	78,612
	4		70,785	73,615	74,244	77,863	80,199	81,755
	5		73,615	76,560	77,189	80,978	83,407	85,027
	6		75,825	78,857	79,486	83,812	86,327	88,002
	7		78,100	81,223	81,853	86,744	89,347	91,083
	8		80,443	83,660	84,289	89,781	92,475	94,271
9, 10	9		82,855	86,169	86,799	92,924	95,712	97,569
	11		84,512	87,894	88,523	95,712	98,582	100,497
	12		86,203	89,650	90,280	98,582	101,540	103,512
	13		87,926	91,444	92,073	101,540	104,587	106,617
	14		89,686	93,273	93,902	104,587	107,725	109,816
	15		91,479	95,138	95,767	107,725	110,955	113,110
	14*		91,479	95,138	95,767	107,725	110,955	113,110
	15		93,309	97,041	97,670	110,955	114,284	116,503
	16		94,242	98,011	98,640	113,175	116,570	118,834
	17		95,184	98,991	99,621	115,438	118,902	121,210
	18		96,136	99,982	100,611	117,748	121,279	123,634
	19		97,098	100,982	101,611	120,102	123,706	126,107
	20		100,017	102,029	105,596	121,303	124,943	127,368
	21		103,218	105,231	110,422	122,516	126,191	128,642
	22		106,521	108,533	115,469	123,741	127,454	129,928
	23		109,931	111,943	120,701	124,979	128,729	131,228

Teacher Off-Scale Step

* **Maximum entry step**
Additional teaching assignment salaries become effective on or after school begins.



FY 2021 TEACHER SALARY SCALE
260-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0, 1	1		60,567	62,990	63,595	66,624	68,623	69,955
2	2		62,990	65,509	66,115	69,288	71,367	72,753
3	3		65,509	68,129	68,735	72,060	74,221	75,662
4	4		68,129	70,853	71,459	74,942	77,190	78,688
5	5		70,853	73,688	74,294	77,940	80,278	81,837
6	6		72,981	75,899	76,504	80,668	83,088	84,700
7	7		75,169	78,176	78,782	83,490	85,995	87,665
8	8		77,425	80,521	81,127	86,413	89,005	90,734
9, 10	9		79,747	82,937	83,542	89,438	92,121	93,909
11	10		81,341	84,596	85,202	92,121	94,884	96,726
12	11		82,969	86,287	86,893	94,884	97,731	99,629
13	12		84,628	88,013	88,619	97,731	100,663	102,617
14	13		86,321	89,773	90,379	100,663	103,683	105,697
15	14*		88,047	91,569	92,174	103,683	106,793	108,866
	15		89,808	93,400	94,006	106,793	109,997	112,132
	16		90,706	94,334	94,940	108,929	112,196	114,376
	17		91,613	95,278	95,883	111,108	114,441	116,663
	18		92,529	96,231	96,837	113,330	116,729	118,996
	19		93,456	97,194	97,798	115,597	119,065	121,376
	20		96,265	98,202	101,635	116,752	120,255	122,590
	21		99,345	101,283	106,279	117,920	121,457	123,816
	22		102,524	104,461	111,137	119,099	122,672	125,054
	23		105,806	107,743	116,173	120,291	123,899	126,305

Teacher Off-Scale Step

* Maximum entry step



FY 2021 TEACHER OFF-SCALE STEP (80)

194-Day								198-Day									
Step	Degree	BA	BA +15	BA +30	MA	MA+30	Phd	Step	Degree	BA	BA +15	BA +30	MA	MA+30	Phd		
80		88,220	89,835	96,864	100,297	103,306	105,312	80		90,039	91,687	98,861	102,365	105,436	107,483		
	194-Extended Day									198-Extended Day							
80		94,395	96,123	103,644	107,318	110,537	112,683	80		96,342	98,105	105,781	109,530	112,816	115,007		
	194-Additional Teaching Assignment^A									198-Additional Teaching Assignment^A							
80		98,806	100,615	108,487	112,332	115,702	117,949	80		100,843	102,690	110,724	114,648	118,088	120,381		

203-Day								208-Day									
Step	Degree	BA	BA +15	BA +30	MA	MA+30	Phd	Step	Degree	BA	BA +15	BA +30	MA	MA+30	Phd		
80		92,312	94,002	101,357	104,950	108,098	110,197	80		94,586	96,318	103,854	107,535	110,761	112,911		
	203-Extended Day									208-Extended Day							
80		98,774	100,583	108,452	112,296	115,665	117,911	80		101,207	103,060	111,123	115,062	118,514	120,815		
	203-Additional Teaching Assignment^A									208-Additional Teaching Assignment^A							
80		103,390	105,283	113,520	117,544	121,070	123,421	80		105,937	107,876	116,316	120,439	124,052	126,461		

218-Day								260-Day									
Step	Degree	BA	BA +15	BA +30	MA	MA+30	Phd	Step	Degree	BA	BA +15	BA +30	MA	MA+30	Phd		
80		99,134	100,948	108,847	112,705	116,086	118,340	80		106,864	108,821	117,335	121,493	125,138	127,568		
	218-Extended Day									260-Extended Day							
80		106,073	108,015	116,466	120,594	124,212	126,624										
	218-Additional Teaching Assignment^A									260-Additional Teaching Assignment^A							
80		111,030	113,062	121,908	126,229	130,016	132,541										

Eligibility:
The FY 2020 Approved Budget includes the creation of a new off-scale step to provide a one percent salary increase for employees who were at the maximum step of the teacher scale pay lanes in FY 2019. The off-scale step will be eligible for market scale adjustments pending authorization in future fiscal year budgets.

^AAdditional teaching assignment (6th period) salaries become effective on or after school begins.

FY 2021 Salary Scales



FY 2021 SCHOOL-BASED ADMINISTRATOR SCALE

	Asst Principal, Elementary School, Asst Administrator	Asst Principal, Middle School	Asst Principal, High School	Asst Principal, Elementary School	Asst Principal, Dir, Student Svcs, Middle School	Asst Principal, Dir, Student Svcs, Dir, Student Activities, High School	Assoc Principal, Secondary School	Principal, Elementary School	Principal, Middle School	Principal, High School	Principal, Secondary School
Grade	001	002	003	001	002	003	004	005	006	007	008
Step	219-day	219-day	219-day	260-day	260-day	260-day	260-day	260-day	260-day	260-day	260-day
1	85,178	87,307	89,927	91,401	93,686	96,497	101,804	108,311	112,423	120,622	122,431
2	88,585	90,799	93,524	95,057	97,433	100,357	105,877	112,643	116,920	125,446	127,328
3	92,129	94,431	97,265	98,859	101,330	104,371	110,112	117,148	121,597	130,464	132,421
4	95,814	98,209	101,156	102,814	105,384	108,546	114,516	121,834	126,461	135,683	137,718
5	98,688	101,155	104,190	105,898	108,545	111,802	117,952	125,489	130,254	139,753	141,849
6	101,649	104,190	107,316	109,075	111,802	115,157	121,490	129,254	134,162	143,946	146,105
7	104,698	107,315	110,536	112,348	115,156	118,611	125,135	133,132	138,187	148,264	150,488
8	106,792	109,461	112,746	114,595	117,459	120,984	127,638	135,795	140,950	151,229	153,498
9	108,928	111,651	115,001	116,886	119,808	123,403	130,190	138,510	143,770	154,254	156,568
10	111,107	113,884	117,301	119,224	122,204	125,871	132,794	141,281	146,645	157,339	159,699
11	113,329	116,161	119,647	121,609	124,648	128,389	135,450	144,106	149,578	160,486	162,893
12	114,462	117,323	120,844	122,825	125,895	129,673	136,805	145,547	151,074	162,091	164,522
13	115,607	118,497	122,052	124,053	127,154	130,969	138,173	147,003	152,584	163,712	166,167
14	116,763	119,681	123,273	125,294	128,425	132,279	139,554	148,473	154,110	165,349	167,829
15	117,930	120,878	124,506	126,546	129,709	133,602	140,950	149,958	155,651	167,002	169,507

Steps Do Not Equate to Years of Experience



FY 2021 CLASSROOM INSTRUCTIONAL SUPPORT SCALE

Initial Placement with the following years of experience	Step	Public Health Attendant	Instructional Assistant & Public Health Training Assistant		
		185-day	190-day	190-day Extended Day	218-day
0, 1	1	21,506	24,201	25,895	27,767
2	2	22,146	25,168	26,929	28,877
3	3	23,033	26,173	28,006	30,031
4, 5, 6, 7	4	23,955	27,222	29,127	31,233
8	5	24,912	28,311	30,292	32,483
9, 10	6*	25,700	29,205	31,250	33,509
	7	26,511	30,128	32,237	34,567
	8	27,348	31,077	33,253	35,657
	9	28,208	32,055	34,299	36,779
	10	28,864	32,799	35,095	37,633
	11	29,535	33,563	35,912	38,509
	12	30,219	34,339	36,743	39,400
	13	30,917	35,134	37,594	40,312
	14	31,740	35,954	38,470	41,252
	15	32,574	36,791	39,367	42,213
	16	33,124	37,277	39,886	42,770
	17	33,629	37,752	40,395	43,316
	18	34,309	38,449	41,140	44,115
	19	34,987	39,218	41,963	44,997
	20	35,342	39,672	42,449	45,518
	21	35,993	40,672	43,519	46,665
	22	36,679	41,681	44,599	47,824
	23	37,614	42,745	45,737	49,044

*Maximum entry step

Classroom Instructional Support Off-Scale Step

Grandfathered Classroom Instructional Support Salaries (FY 2017 Instructional Assistant Scale)		
Step	190-Day	218-Day
23	43,154	49,514
24	43,586	50,009
25	44,017	50,504

Instructional Assistant - Extended Day (FY 2017 Instructional Assistant Scale)		
Step	190-day	
24	46,637	
25	47,099	

Public Health Training Assistant (FY 2017 Unified Scale US-09)		
Step	190-Day	
20	41,966	



FY 2021 CLASSROOM INSTRUCTIONAL SUPPORT OFF-SCALE STEP (80)

Public Health Training Assistant	
Step	190-Day
80	42,386

Instructional Assistant		
Step	190-Day	218-Day
80	44,458	51,010

Instructional Assistant - Extended Day	
Step	190-day
80	47,570

Eligibility:

The FY 2020 Approved Budget includes the creation of a new off-scale step to provide a one percent salary increase for employees who were at



FY 2021 UNIFIED SCALE
260-day (12-Month)

Schedule A		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Grade 001		32,240	32,614	33,026	34,347	35,721	37,150	38,450	39,796	41,189	42,630	43,909	45,227	46,583	47,748	48,942
Grade 002		32,240	33,058	34,380	35,756	37,186	38,673	40,027	41,427	42,878	44,378	45,710	47,081	48,493	49,706	50,948
Grade 003		33,010	34,413	35,790	37,222	38,710	40,259	41,668	43,126	44,636	46,198	47,584	49,011	50,482	51,744	53,037
Grade 004		34,364	35,824	37,257	38,747	40,297	41,909	43,376	44,894	46,466	48,092	49,535	51,021	52,552	53,865	55,212
Grade 005		35,773	37,293	38,785	40,336	41,950	43,628	45,155	46,735	48,371	50,064	51,566	53,113	54,706	56,074	57,476
Grade 006		37,239	38,822	40,375	41,990	43,670	45,416	47,006	48,651	50,354	52,116	53,680	55,290	56,949	58,373	59,832
Grade 007		38,766	40,414	42,030	43,712	45,460	47,279	48,933	50,646	52,418	54,253	55,881	57,557	59,284	60,766	62,285
Grade 008		40,356	42,071	43,754	45,504	47,324	49,217	50,940	52,723	54,568	56,478	58,172	59,917	61,715	63,258	64,839
Grade 009		42,010	43,796	45,548	47,370	49,264	51,235	53,028	54,884	56,805	58,793	60,557	62,374	64,245	65,851	67,497
Grade 010		43,733	45,591	47,415	49,312	51,284	53,336	55,202	57,134	59,134	61,204	63,040	64,931	66,879	68,551	70,265
Grade 011		45,526	47,461	49,359	51,333	53,387	55,522	57,465	59,477	61,558	63,713	65,625	67,593	69,621	71,362	73,146
Grade 012		47,393	49,407	51,383	53,438	55,575	57,799	59,822	61,915	64,082	66,325	68,315	70,364	72,476	74,287	76,145
Grade 013		49,335	51,432	53,489	55,629	57,854	60,168	62,274	64,454	66,710	69,045	71,116	73,250	75,447	77,333	79,267
Grade 014		51,358	53,541	55,683	57,910	60,226	62,635	64,827	67,097	69,445	71,875	74,032	76,253	78,541	80,504	82,517
Grade 015		53,464	55,736	57,966	60,284	62,695	65,204	67,486	69,848	72,292	74,823	77,067	79,379	81,761	83,805	85,900
Grade 016		55,773	58,144	60,469	62,889	65,404	68,020	70,401	72,865	75,415	78,055	80,396	82,808	85,292	87,425	89,610

Schedule B		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Grade 001		58,731	61,081	63,524	66,065	68,707	71,112	73,601	76,177	78,462	80,816	83,241	85,738	87,881	90,078	92,330	94,177	96,061
Grade 002		61,139	63,585	66,128	68,773	71,524	74,028	76,619	79,300	81,679	84,130	86,654	89,253	91,485	93,772	96,116	98,038	99,999
Grade 003		63,646	66,192	68,839	71,593	74,457	77,063	79,760	82,552	85,028	87,579	90,206	92,913	95,235	97,616	100,057	102,058	104,099
Grade 004		66,794	69,455	72,233	75,123	78,127	80,862	83,692	86,621	89,220	91,897	94,654	97,493	99,931	102,429	104,990	107,089	109,231
Grade 005		70,076	72,879	75,794	78,826	81,979	84,849	87,818	90,892	93,618	96,427	99,320	102,300	104,857	107,479	110,165	112,369	114,616
Grade 006		72,949	75,867	78,902	82,058	85,340	88,327	91,419	94,618	97,457	100,381	103,392	106,494	109,156	111,885	114,682	116,976	119,316
Grade 007		75,940	78,978	82,137	85,422	88,839	91,949	95,167	98,498	101,453	104,496	107,631	110,860	113,632	116,472	119,384	121,772	124,207
Grade 008		79,054	82,216	85,505	88,925	92,482	95,719	99,069	102,536	105,612	108,781	112,044	115,405	118,291	121,248	124,279	126,764	129,300

Schedule C		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Grade 003		96,497	100,357	104,371	108,546	111,802	115,157	118,611	120,984	123,403	125,871	128,389	129,673	130,969	132,279	133,602
Grade 004		101,804	105,877	110,112	114,516	117,962	121,490	125,135	127,638	130,190	132,794	135,450	136,805	138,173	139,554	140,950
Grade 005		108,311	112,643	117,148	121,834	125,489	129,254	133,132	135,795	138,510	141,281	144,106	145,547	147,003	148,473	149,958
Grade 006		112,423	116,920	121,597	126,461	130,254	134,162	138,187	140,950	143,770	146,645	149,578	151,074	152,584	154,110	155,651
Grade 007		120,622	125,446	130,464	135,683	139,763	143,946	148,264	151,229	154,254	157,339	160,486	162,091	163,712	165,349	167,002
Grade 008		122,431	127,328	132,421	137,718	141,849	146,105	150,488	153,498	156,568	159,699	162,893	164,522	166,167	167,829	169,507

Leadership Team		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18*	Long
Grade LT-1		144,790	150,582	155,852	161,307	166,146	171,130	175,409	179,794	183,390	187,058	190,799	194,615	198,507	202,478	206,527	210,658	214,871	219,168	223,551
Grade LT-2		150,367	156,382	161,856	167,521	172,546	177,722	182,165	186,719	190,454	194,264	198,149	202,111	206,154	210,277	214,482	218,773	223,148	227,610	232,161

*An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increment.
Credit towards longevity step increments only occurs during years in which step increases are granted.

Steps Do Not Equate to Years of Experience

FY 2021 Salary Scales



FY 2021 UNIFIED SCALE Less-than-260-day (Less-than-12-month)

Schedule A		Daily Hours	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
004	199	8.0	29,100	30,336	31,550	32,812	34,124	35,489	36,731	38,017	39,348	40,725	41,946	43,205	44,501	45,613	46,754
004	214	8.0	31,293	32,623	33,928	35,285	36,696	38,164	39,500	40,883	42,314	43,794	45,108	46,462	47,866	49,052	50,278
005	214	8.0	32,576	33,980	35,319	36,731	38,201	39,729	41,120	42,559	44,048	45,590	46,958	48,366	49,817	51,063	52,340
005	219	8.0	33,337	34,754	36,144	37,590	39,064	40,657	42,085	43,553	45,078	46,655	48,055	49,496	50,981	52,256	53,563
006	214	8.0	33,912	35,353	36,767	38,238	39,764	41,358	42,800	44,304	45,854	47,459	48,883	50,350	51,860	53,156	54,485
006	219	8.0	34,704	36,179	37,626	39,131	40,696	42,324	43,806	45,339	46,926	48,568	50,025	51,526	53,072	54,398	55,758
007	187	7.5	28,920	30,149	31,355	32,609	33,914	35,270	36,504	37,782	39,105	40,474	41,688	42,938	44,226	45,332	46,465
007	187	8.0	30,848	32,159	33,445	34,783	36,175	37,622	38,938	40,301	41,712	43,172	44,467	45,801	47,175	48,354	49,563
007	219	8.0	36,127	37,662	39,169	40,736	42,365	44,059	45,801	47,198	48,849	50,560	52,076	53,639	55,248	56,629	58,044
008	187	7.5	30,106	31,385	32,641	33,946	35,304	36,716	38,001	39,331	40,708	42,133	43,397	44,699	46,040	47,191	48,370
008	219	8.0	37,608	39,206	40,775	42,406	44,102	45,866	47,472	49,133	50,852	52,632	54,211	55,837	57,513	58,951	60,424
009	219	8.0	39,150	40,814	42,446	44,144	45,910	47,747	49,418	51,147	52,937	54,790	56,434	58,127	59,871	61,368	62,902
010	199	8.0	37,033	38,607	40,151	41,757	43,428	45,165	46,746	48,382	50,075	51,828	53,383	54,984	56,634	58,050	59,501
010	219	8.0	40,755	42,487	44,187	45,954	47,792	49,704	51,444	53,244	55,108	57,037	58,748	60,510	62,326	63,884	65,481
011	219	8.0	42,426	44,229	45,998	47,838	49,752	51,742	53,553	55,427	57,367	59,375	61,156	62,991	64,881	66,503	68,165
012	219	8.0	44,166	46,043	47,884	49,800	51,792	53,863	55,749	57,700	59,719	61,810	63,664	65,574	67,541	69,229	70,960
013	180	7.0	33,065	34,470	35,849	37,283	38,774	40,326	41,737	43,198	44,709	46,275	47,663	49,093	50,565	51,830	53,125
013	190	7.5	37,395	38,984	40,544	42,166	43,852	45,606	47,202	48,855	50,564	52,334	53,904	55,521	57,187	58,617	60,082
013	193	7.5	37,985	39,600	41,184	42,831	44,545	46,326	47,948	49,626	51,363	53,161	54,756	56,398	58,090	59,542	61,031
013	219	8.0	45,976	47,930	49,848	51,842	53,915	56,072	58,034	60,066	62,168	64,344	66,274	68,262	70,310	72,068	73,870
014	180	7.0	34,421	35,884	37,319	38,812	40,364	41,979	43,448	44,969	46,543	48,172	49,617	51,105	52,639	53,954	55,304
014	190	7.5	38,929	40,583	42,206	43,894	45,650	47,476	49,138	50,858	52,638	54,480	56,114	57,798	59,532	61,020	62,546
014	193	7.5	39,543	41,224	42,872	44,587	46,371	48,226	49,914	51,661	53,469	55,340	57,000	58,711	60,472	61,983	63,533
014	194	8.0	42,398	44,200	45,968	47,806	49,719	51,707	53,517	55,390	57,329	59,335	61,116	62,949	64,838	66,458	68,120
016	194	8.0	46,043	47,999	49,919	51,916	53,993	56,153	58,118	60,152	62,258	64,437	66,370	68,361	70,412	72,172	73,976
016	219	8.0	51,976	54,185	56,352	58,607	60,951	63,389	65,608	67,904	70,280	72,740	74,922	77,170	79,485	81,472	83,509

Schedule B		Daily Hours	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
001	193	7.5	45,220	47,029	48,910	50,866	52,901	54,752	56,669	58,652	60,412	62,224	64,091	66,013	67,664	69,355	71,089	72,511	73,961
001	193	8.0	48,235	50,164	52,170	54,258	56,428	58,403	60,447	62,562	64,439	66,372	68,363	70,414	72,175	73,979	75,829	77,345	78,892
001	194	8.0	48,484	50,424	52,441	54,539	56,720	58,705	60,760	62,886	64,773	66,716	68,718	70,779	72,549	74,362	76,222	77,746	79,301
001	199	8.0	49,734	51,723	53,792	55,944	58,182	60,218	62,326	64,507	66,442	68,436	70,489	72,603	74,419	76,279	78,186	79,750	81,345
001	219	8.0	54,733	56,922	59,199	61,567	64,029	66,270	68,590	70,990	73,120	75,314	77,573	79,900	81,898	83,945	86,044	87,765	89,520
002	194	8.0	50,472	52,491	54,591	56,774	59,046	61,112	63,251	65,465	67,429	69,452	71,535	73,681	75,523	77,411	79,347	80,934	82,552
002	219	8.0	56,976	59,256	61,626	64,091	66,655	68,987	71,402	73,901	76,118	78,402	80,754	83,176	85,256	87,387	89,572	91,363	93,190
003	219	8.0	59,313	61,685	64,152	66,719	69,387	71,816	74,330	76,931	79,239	81,616	84,065	86,587	88,751	90,970	93,244	95,109	97,011
005	219	8.0	65,305	67,917	70,634	73,459	76,398	79,072	81,839	84,704	87,244	89,862	92,558	95,335	97,718	100,161	102,665	104,718	106,912
006	209	8.0	64,878	67,473	70,172	72,979	75,898	78,555	81,304	84,150	86,674	89,275	91,953	94,711	97,079	99,506	101,994	104,034	106,115
006	219	8.0	67,982	70,702	73,530	76,471	79,530	82,314	85,195	88,176	90,821	93,546	96,353	99,243	101,724	104,268	106,874	109,012	111,192

Steps Do Not Equate to Years of Experience



FY 2021 Unified Scale - Schedule H

Food Services Pay Plan					
Step	Food Services Worker	Food Services Manager In Training	Food Services Kitchen Manager I	Food Services Kitchen Manager II	Food Services Kitchen Manager III
1	15,5001	15,5001	16,8318	17,5050	18,2052
2	15,5501	15,5501	17,5471	18,2490	18,9789
3	15,6001	15,5946	18,2490	18,9789	19,7381
4	15,6501	16,2184	18,9789	19,7381	20,5275
5	15,7068	16,8671	19,7381	20,5275	21,3488
6	16,3350	17,5418	20,5275	21,3488	22,2027
7	16,9067	18,1558	21,2461	22,0959	22,9797
8	17,4985	18,7912	21,9897	22,8692	23,7841
9	18,1109	19,4490	22,7593	23,6697	24,6164
10	18,7448	20,1296	23,5558	24,4982	25,4781
11	19,3072	20,7394	24,2625	25,2331	26,2424
12	19,8863	21,3554	24,9904	25,9900	27,0297
13	20,4829	21,9961	25,7402	26,7697	27,8405
14	20,9950	22,5460	26,3836	27,4390	28,5365
15	21,5199	23,1096	27,0433	28,1250	29,2499
16	22,0578	23,6874	27,7192	28,8280	29,9811
17		24,2796	28,4123	29,5488	30,7308
18		24,8866	29,1226	30,2875	31,4990
19		25,3843	29,7050	30,8932	32,1290

Current Transportation Pay Plan						
Step	Transportation Attendant	Transportation Van Driver	Bus Driver I	Bus Driver II	Bus Driver Floater	Bus Driver Supervisor
1	15,5001	16,3638	18,4200	19,1604	19,9310	22,4320
2	15,6648	17,0593	19,2031	19,9749	20,7780	23,3854
3	16,2914	17,7419	19,9708	20,7739	21,6087	24,3208
4	16,9431	18,4516	20,7695	21,6050	22,4733	25,2935
5	17,6207	19,1896	21,6004	22,4688	23,3723	26,3054
6	18,3255	19,9569	22,4649	23,3679	24,3074	27,3577
7	18,9669	20,6555	23,2509	24,1856	25,1575	28,3148
8	19,6308	21,3784	24,0648	25,0318	26,0383	29,3060
9	20,3179	22,1268	24,9068	25,9083	26,9498	30,3313
10	21,0289	22,9013	25,7785	26,8152	27,8928	31,3931
11	21,6599	23,5882	26,5517	27,6192	28,7298	32,3349
12	22,3097	24,2958	27,3483	28,4480	29,5918	33,3051
13	22,9790	25,0247	28,1685	29,3013	30,4790	34,3042
14	23,5534	25,6506	28,8729	30,0339	31,2416	35,1620
15	24,1422	26,2916	29,5946	30,7847	32,0224	36,0409
16	24,7458	26,9490	30,3347	31,5541	32,8227	36,9417
17	25,3644	27,6226	31,0931	32,3431	33,6435	37,8654
18		28,3133	31,8704	33,1515	34,4843	38,8120
19		28,8794	32,5076	33,8146	35,1742	39,5885

Parent Liaison Pay Plan	
Step	Parent Liaison
1	16,8259
2	17,5414
3	18,2425
4	18,9722
5	19,7312
6	20,5209
7	21,2389
8	21,9822
9	22,7514
10	23,5476
11	24,2539
12	24,9816
13	25,7309
14	26,3742
15	27,0336
16	27,7096
17	28,4023
18	29,1124
19	29,6944

Dining Room Assistant Pay Plan	
Step	Dining Room Assistant
1	11,3358
2	11,8175
3	12,2905
4	12,7819
5	13,2929
6	13,8248
7	14,3088
8	14,8094
9	15,3279
10	15,8645
11	16,3402
12	16,8303
13	17,3353
14	17,7687
15	18,2129
16	18,6681
17	19,1349
18	19,6132
19	20,0055

Old Transportation Pay Plan						
Step	Transportation Attendant	Transportation Van Driver	Bus Driver I	Bus Driver II	Bus Driver Floater	Bus Driver Supervisor
1	13,8389	14,9477	16,8259	17,5024	18,2063	20,4908
2	14,3925	15,5831	17,5414	18,2464	18,9799	21,3617
3	14,9682	16,2066	18,2425	18,9762	19,7388	22,2162
4	15,5670	16,8548	18,9722	19,7354	20,5285	23,1047
5	16,1118	17,5290	19,7312	20,5243	21,3498	24,0290
6	16,6756	18,2299	20,5209	21,3455	22,2038	24,9902
7	17,2594	18,8680	21,2389	22,0926	22,9804	25,8645
8	17,8635	19,5282	21,9822	22,8657	23,7850	26,7698
9	18,3992	20,2119	22,7514	23,6662	24,6176	27,7065
10	18,9512	20,9195	23,5476	24,4946	25,4791	28,6764
11	19,5198	21,5469	24,2539	25,2291	26,2436	29,5366
12	20,0077	22,1932	24,9816	25,9861	27,0309	30,4228
13	20,5083	22,8591	25,7309	26,7657	27,8414	31,3357
14	21,0206	23,4308	26,3742	27,4347	28,5381	32,1192
15	21,5462	24,0164	27,0336	28,1206	29,2511	32,9220
16	22,0848	24,6168	27,7096	28,8236	29,9823	33,7448
17	22,5263	25,2321	28,4023	29,5441	30,7321	34,5887
18		25,8631	29,1124	30,2827	31,5002	35,4532
19		26,3803	29,6944	30,8883	32,1303	36,1625

Steps Do Not Equate to Years of Experience

FY 2021 Salary Scales



FY 2021 SUBSTITUTE and HOMEBOUND PAY RATES

Code	Title	Hourly Rate
	Substitute Teacher	
08002	Short-term assignment*	\$14.50
08001	Long-term assignment**	\$20.50
	FCPS Retired Teacher Substitute Teacher	
	Short-term assignment*	\$20.50
	Long-term assignment**	\$26.00
08003	Substitute Instructional Assistant	\$13.67
30019	Substitute Public Health Training Assistant	\$13.67
31629	Substitute Public Health Attendant	\$12.64
08004	Homebound Teacher	\$34.36
69099	Substitute Food Service Worker	\$8.99

* Less than 11 consecutive days
 ** 11 consecutive days or more



FY 2021 SCHOOL BOARD COMPENSATION PLAN

Title	Compensation
School Board Chair	\$34,000 per annum
School Board Vice Chair	\$32,000 per annum
School Board Member	\$32,000 per annum
School Board Student Member	\$50 per meeting

FY 2021 HOURLY PAY BANDS FOR AT-WILL EMPLOYEES

HOURLY BAND	RATE	POSITION KEY	DESCRIPTION
FLSA-Nonexempt Level			
Hourly Band 1	\$10.79	8000099901Z0	Unskilled: seasonal/summer work, student technicians
Hourly Band 2	\$12.17	8000099902Z0	Routine work: student and hourly attendant
Hourly Band 3	\$13.70	8000099903Z0	Schedule A, Grades 01 through 03 Entry-level, apprentice work: trades trainee
Hourly Band 4	\$15.42	8000099904Z0	Schedule A, Grades 04 through 06 Entry-level administrative/semi-skilled work: office and entry-level technical assistant/mid-level trade trainee, hourly instructional assistant
Hourly Band 5	\$17.36	8000099905Z0	Schedule A, Grades 07 and 08 Technical administrative/semi-skilled work: program assistant/advanced trade trainee
Hourly Band 6	\$20.32	8000099906Z0	Schedule A, Grades 09 through 11 Fully proficient administrative/skilled work: administrative assistant/business technician/trade worker
Hourly Band 7	\$22.00	8000099907Z0	Schedule A, Grades 12 through 14 Lead/supervisory/paraprofessional work: trade/business supervisor
Hourly Band 8	\$25.19	8000099908Z0	Schedule A, Grades 15 through 16 Executive office administrative/trade supervisor work: executive administrative asst/senior trade supervisor
Hourly Band 9	\$28.79	8000099909Z0	Schedule B, Grades 01 through 05 Inspectors/entry-level specialist
Hourly Band 10	\$35.12	8000099910Z0	Schedule B, Grade 06 Advanced/expert professional work: specialist
Hourly Band 11	\$37.99	8000099911Z0	Schedule B, Grades 07 through 08 Lead/supervisory/professional work: senior specialist/manager; retired teachers
Hourly Band 12	\$41.10	8000099912Z0	Schedule C, Grades 03 through 05 SBA, 01 through 04 Program management work: assistant principal/coordinator/assistant director
Hourly Band 13	\$44.46	8000099913Z0	Schedule C, Grades 06 through 08 Administrator: director
FLSA-Exempt Level			
Hourly Band 14	\$15.00	8000099914Z0	Miscellaneous/Teacher SOL Training
Hourly Band 15	\$34.36	8000099915Z0	Teacher/Curriculum Development



School Operating Fund Revenue Detail

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
SCHOOL OPERATIONS	1,913,518,902	1,966,919,600	2,051,659,207	2,136,016,697	2,136,016,697	2,143,322,211
CABLE COMMUNICATION	600,000	875,000	875,000	875,000	875,000	875,000
TRANSFERS IN - COUNTY Total	1,914,118,902	1,967,794,600	2,052,534,207	2,136,891,697	2,136,891,697	2,144,197,211
TRANSFERS IN Total	1,914,118,902	1,967,794,600	2,052,534,207	2,136,891,697	2,136,891,697	2,144,197,211
SALES TAX	192,078,106	198,420,631	208,157,322	214,746,886	214,746,886	222,513,102
SALES TAX RECEIPTS Total	192,078,106	198,420,631	208,157,322	214,746,886	214,746,886	222,513,102
BASIC SCHOOL AID	271,853,399	271,321,034	291,073,413	290,836,326	290,836,326	337,158,359
TEXTBOOKS PAYMENT	994,730	6,246,589	5,863,834	5,890,920	5,890,920	6,711,717
GIFTED EDUCATION	3,009,171	3,015,752	3,144,771	3,159,298	3,159,298	3,622,216
REMEDIAL EDUCATION	5,223,466	5,234,890	5,474,232	5,499,518	5,499,518	6,619,912
SPECIAL EDUCATION	45,364,668	45,463,882	48,918,667	49,437,160	49,437,160	55,270,023
VOCATIONAL	1,987,188	1,991,534	2,795,352	2,808,265	2,808,265	2,747,888
SOCIAL SECURITY	17,146,595	17,184,096	18,169,791	18,312,226	18,312,226	20,671,613
STATE RETIREMENT	35,315,173	39,375,477	40,124,955	40,427,311	40,427,311	48,212,946
STATE GROUP LIFE INS.	1,192,313	1,138,020	1,222,967	1,228,616	1,228,616	1,436,396
SOQ ENGLISH FOR SPEAKERS OF OTHER LANG	0	13,707,021	14,158,125	14,631,476	14,631,476	18,706,228
SOQ/EQUALIZED ACCOUNTS Total	382,086,703	404,678,295	430,946,107	432,231,116	432,231,116	501,157,298
LIMITED TERM INCENTIVE	0	2,842,566	0	18,665,027	18,665,027	0
AT RISK INCENTIVE FUNDED	0	0	282,980	925,135	925,135	3,897,745
STATE SPED TUITION INCENTIVE	0	0	2,157,314	4,323,010	4,323,010	0
MATH/READING INSTRUCTIONAL SPEC INCENTIV	0	0	0	0	0	54,148
EARLY READING SPEC INITIATIVE INCENTIVE	0	0	0	0	0	185,486
GVERNOR'S SCHOOL	3,241,356	3,254,268	3,147,244	3,352,824	3,352,824	3,487,714
INCENTIVE PROGRAMS Total	3,241,356	6,096,834	5,587,538	27,265,996	27,265,996	7,625,093
HOMEBOUND	348,296	312,331	326,430	328,063	328,063	357,434
CATEGORICAL PROGRAMS Total	348,296	312,331	326,430	328,063	328,063	357,434
TEXTBOOK LOTTERY	5,238,228	0	0	0	0	0
AT RISK LOTTERY FUNDED	2,538,721	2,607,933	2,698,448	2,321,182	2,321,182	1,862,323
FOSTER CARE	125,539	238,849	155,011	255,472	255,472	287,992
REDUCED K-3 PROJECTS	4,613,545	4,334,365	4,433,852	4,725,011	4,725,011	6,069,300
LIMITED TERM SUPPORT LOTTERY	2,984,189	15,611,922	21,206,825	21,497,266	21,497,266	23,295,236
VOC OCCUPATIONAL PREPARATION	299,496	620,647	370,675	768,041	768,041	543,971
ENGLISH AS A SECOND LANGUAGE	13,056,485	0	0	0	0	0
SPECIAL EDUCATION REGIONAL LOTTERY	35,738	36,642	0	0	0	4,539,161
EARLY READING INTERVENTION	1,309,608	1,360,543	2,265,306	2,272,456	2,272,456	2,962,915
SOL ALGEBRA READINESS	692,834	694,902	722,917	725,371	725,371	912,595
LOTTERY FUNDED Total	30,894,383	25,505,803	31,853,034	32,564,799	32,564,799	40,473,493
STATE GRANTS	643,868	744,101	654,758	488,998	488,998	147,394
STATE REVENUE	647,500	609,262	608,500	840,000	840,000	615,000
STATE GRANTS Total	1,291,368	1,353,363	1,263,258	1,328,998	1,328,998	762,394
STATE REVENUE Total	609,940,211	636,367,257	678,133,689	708,465,858	708,465,858	772,888,813
IMPACT AID	3,414,221	2,949,791	5,033,185	2,998,131	2,998,131	2,998,131
IMPACT AID-SEVERE DISBLD DOD	453,081	328,232	344,731	250,000	250,000	250,000
IMPACT AID Total	3,867,302	3,278,022	5,377,916	3,248,131	3,248,131	3,248,131
FEDERAL GRANTS	84,533	70,436	29,853	0	14,597	0
PRESCHOOL	752,040	777,154	803,357	807,316	856,734	829,535
SPECIAL EDUCATION-PERKINS	67,189	85,383	68,550	0	0	0
FEDERAL REVENUE	436,954	0	240,898	0	0	21,088,893
SPEC ED HEARING APPEALS-FEDERAL	0	2,619	21,876	37,630	37,630	37,630
PROF TECH EDUCATION-PERKINS	1,421,534	1,158,317	2,358,890	1,682,350	2,243,736	2,114,698
FEDERAL GRANTS Total	2,762,250	2,093,907	3,523,425	2,527,296	3,152,697	24,070,756
E-RATE REBATE	2,512,420	2,257,540	323,834	2,500,000	2,500,000	2,500,000
E-RATE Total	2,512,420	2,257,540	323,834	2,500,000	2,500,000	2,500,000
IDEA	35,225,447	37,836,146	40,394,631	36,241,914	37,016,364	36,218,763
SPECIAL EDUCATION Total	35,225,447	37,836,146	40,394,631	36,241,914	37,016,364	36,218,763
NJROTC PROGRAM	528,910	478,290	568,887	518,200	518,200	518,200
JUNIOR ROTC PROGRAM Total	528,910	478,290	568,887	518,200	518,200	518,200
FEDERAL REVENUE Total	44,896,329	45,943,905	50,188,693	45,035,541	46,435,392	66,555,850

School Operating Fund Revenue Detail

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
FAIRFAX CITY EDUCATION CONTRACT	44,745,048	46,010,298	47,158,189	47,812,309	47,812,309	49,573,557
FAIRFAX CITY Total	44,745,048	46,010,298	47,158,189	47,812,309	47,812,309	49,573,557
CITY REVENUE Total	44,745,048	46,010,298	47,158,189	47,812,309	47,812,309	49,573,557
OUT-OF-COUNTY INDIVIDUALS	365,684	262,475	231,236	310,970	310,970	310,970
GOVERNOR'S SCHOOL	5,087,566	5,635,293	5,636,128	5,610,843	5,610,843	5,908,302
VA SCHOOL DISTRICTS (SPECIAL ED)	206,322	468,706	633,293	1,000,000	1,000,000	1,000,000
DAY SCHOOL TUITION Total	5,659,572	6,366,474	6,500,657	6,921,813	6,921,813	7,219,272
ALTERNATIVE SCHOOL	0	0	0	20,450	20,450	20,450
ADULT GENERAL EDUCATION	129,424	121,581	79,351	154,843	154,843	154,843
VOC EDUCATION LPN	84,300	104,644	55,651	52,347	52,347	52,347
ADULT TUITION Total	213,724	226,225	135,002	227,640	227,640	227,640
DUES DEDUCTION FEES	93,100	93,541	94,828	50,000	50,000	50,000
EXTRA-CURRICULAR ACTIVITY FEE	0	333,750	200	0	0	0
STAFF DEVELOPMENT FEES	50	802	0	51,839	51,839	51,839
MONOPOLE FEE	1,792,050	1,861,783	1,978,996	1,337,840	1,337,840	1,337,840
OTHER FEES Total	1,885,200	2,289,876	2,074,024	1,439,679	1,439,679	1,439,679
MUSICAL INSTRUMENT REPAIR FEES	347,054	368,227	374,083	214,200	214,200	214,200
NATIONAL SYMPHONY CONCERT FEES	88,972	83,121	88,614	85,491	85,491	85,491
FIELD TRIP FEES	120,290	119,653	109,819	52,820	52,820	52,820
STUDENT PARKING FEES	1,016,510	899,700	964,328	1,168,000	1,168,000	1,168,000
AP/IB TEST FEES	0	474,270	454,573	604,044	604,044	604,044
PUPIL PLACEMENT FEE	0	226,204	273,400	452,835	452,835	452,835
TECHNOLOGY SUPPORT FEE	0	0	0	2,170,078	2,170,078	3,283,916
SCHOOL FEES Total	1,572,826	2,171,175	2,264,817	4,747,468	4,747,468	5,861,306
TUITION FEES & OTHER CHGS FOR SERVICES Total	9,331,322	11,053,750	10,974,500	13,336,600	13,336,600	14,747,897
REBATES & INSURANCE PROCEEDS	5,549,731	1,796,629	1,723,627	1,361,015	1,361,015	1,361,015
VANDALISM & REPAIR	1,843	1,280	1,096	16,320	16,320	16,320
INSURANCE CLAIMS & RESTITUTION Total	5,551,574	1,797,909	1,724,724	1,377,335	1,377,335	1,377,335
FAIRFAX EDUCATION FOUNDATION	32,980	212,698	132,232	0	0	0
PRIVATE INDUSTRY GRANTS	1,000	34,054	0	0	0	0
NON-PROFIT GRANTS	0	42,352	0	0	0	0
PRIVATE GRANTS Total	33,980	289,104	132,232	0	0	0
MISCELLANEOUS REVENUE	972,926	854,064	324,066	1,181,854	1,181,854	1,181,854
LOCAL FUND EXPENDITURES	6,473,847	7,344,074	6,829,279	5,949,196	5,949,196	6,346,945
EMPLOYEES ON LOAN TO OTHER AGENCIES	0	0	0	90,000	90,000	90,000
EXTRA CURRICULAR CHARGES	0	0	0	20,400	20,400	20,400
OTHER REVENUE Total	7,446,773	8,198,138	7,153,345	7,241,450	7,241,450	7,639,199
PTA/PTO DONATIONS	6,000	25,883	0	0	0	0
OTHER DONATIONS	3,500	0	400	0	0	0
DONATIONS Total	9,500	25,883	400	0	0	0
MISCELLANEOUS REVENUE Total	13,041,826	10,311,033	9,010,700	8,618,785	8,618,785	9,016,534
FACILITIES USE RENTAL INCOME	1,551,380	1,675,477	1,789,189	1,697,445	1,697,445	1,697,445
FACILITIES USE PERSONNEL SERVICES	1,652,093	1,649,022	1,885,561	1,785,115	1,785,115	1,785,115
FACILITIES USE- SPECIAL FEES	335,818	212,420	281,383	28,899	28,899	28,899
FACILITIES USE-CUMMULATIVE DEPOSITS	0	933	-791	0	0	0
FACILITIES USE Total	3,539,291	3,537,853	3,955,341	3,511,459	3,511,459	3,511,459
SALE OF USED EQUIPMENT	176,995	220,268	185,169	78,000	78,000	78,000
SALE OF VEHICLES	252,216	186,968	119,217	91,800	91,800	91,800
SALE OF SALVAGE	0	0	0	5,000	5,000	5,000
GAIN SALE ASSET-MOD	0	0	0	0	0	0
SALE OF PROPERTY Total	429,211	407,236	304,386	174,800	174,800	174,800
INTEREST ON POOLED CASH	268	0	586	0	0	0
USE OF MONEY Total	268	0	586	0	0	0
REVENUE FROM USE OF MONEY & PROPERTY Total	3,968,770	3,945,088	4,260,314	3,686,259	3,686,259	3,686,259
Grand Total	2,640,042,407	2,721,425,931	2,852,260,292	2,963,847,049	2,965,246,900	3,060,666,121

School Operating Fund Expenditure Detail

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
DIVISION SUPT	303,350	289,952	300,643	311,526	406,446	311,526
DEPUTY SUPT	199,696	223,071	216,606	224,447	232,288	224,447
DIVISION CHIEF	594,620	537,802	412,470	424,927	424,927	424,927
ASSISTANT SUPT	1,953,985	1,975,111	1,905,162	2,138,052	2,153,908	2,340,965
DIVISIONWIDE COUNSEL	187,039	190,781	196,542	202,478	202,478	202,478
AUDITOR GENERAL	0	187,041	192,688	198,507	198,508	198,508
LEADERSHIP TEAM Total	3,238,690	3,403,759	3,224,111	3,499,938	3,618,555	3,702,851
PRINCIPAL ES	18,860,310	18,818,102	19,474,633	20,304,509	20,214,566	20,207,464
PRINCIPAL MS	3,152,829	3,247,319	3,333,958	3,431,976	3,371,910	3,383,014
PRINCIPAL HS	3,579,215	3,681,085	4,063,065	3,966,802	4,303,607	4,303,607
PRINCIPAL SPECL ED	964,375	983,633	955,215	1,030,404	1,037,962	1,037,962
PRINCIPAL ALT HS	404,320	397,720	425,399	467,519	0	0
PRINCIPALS Total	26,961,049	27,127,860	28,252,270	29,201,210	28,928,045	28,932,047
ASST PRINCIPAL ES	19,759,406	20,467,201	21,205,519	20,288,837	20,901,579	20,756,354
ASST PRINCIPAL MS	5,907,813	6,286,292	7,119,431	5,972,184	6,752,814	6,018,590
ASST PRINCIPAL HS	13,884,407	13,818,821	14,171,627	13,974,605	14,634,415	14,085,444
ASST PRINCIPAL SP ED	2,878,839	2,768,243	2,794,601	2,817,027	2,859,862	2,727,632
ADMINISTRATORS NONTRADITIONAL	617,499	628,644	505,613	518,263	660,196	660,196
STUDT ACT DIRECTOR	2,945,659	2,984,923	3,190,974	3,190,860	3,174,219	3,174,219
STUDENT SERVICES DIRECTOR	5,770,493	5,788,669	6,136,430	6,473,203	6,478,334	6,514,814
ASST ADMINISTRATOR NONTRADITIONAL	0	0	0	0	572,170	572,170
ASSISTANT PRINCIPALS Total	51,764,116	52,742,793	55,124,195	53,234,978	56,033,589	54,509,419
EXECUTIVE PRINCIPAL	919,422	956,023	1,503,866	1,635,582	1,615,531	1,924,530
DIRECTOR	4,994,752	5,085,961	5,264,773	5,598,010	5,924,543	5,783,884
COORDINATOR	12,817,690	13,105,286	13,596,257	14,207,761	14,169,135	14,278,492
DEPUTY AUDITOR GENERAL	0	140,521	143,532	147,735	149,578	149,578
SUPERVISORS Total	18,731,864	19,287,791	20,508,428	21,589,088	21,858,787	22,136,484
HEARING OFFICER/ASST	768,858	685,090	693,232	700,494	691,434	691,434
EXECUTIVE ASSISTANT	251,596	260,734	280,620	293,061	293,819	298,762
AUDITOR	504,841	236,898	359,441	441,924	454,854	460,957
FUNCTIONAL SUPERVISOR	9,680,618	9,421,362	9,796,653	10,510,248	11,090,587	10,987,901
ATTORNEY	421,442	342,638	302,533	429,144	552,193	571,979
CERTIFIED ATHLETIC TRAINER	1,768,813	1,772,873	1,867,004	1,909,738	1,912,407	1,914,434
PSYCHOLOGIST	12,622,665	12,486,854	14,092,645	14,939,274	15,022,533	14,955,765
SOCIAL WORKER	12,300,140	12,497,666	14,087,637	14,668,032	14,727,830	15,401,028
INSTRUCTIONAL SPECIALIST	13,962,079	13,857,410	16,044,961	15,797,808	16,707,609	16,459,205
BUSINESS SPECIALIST	19,388,384	19,514,367	20,355,022	21,664,293	24,348,074	24,313,264
TECH SPECIALIST	51,847,321	52,674,507	56,047,305	57,932,191	61,001,394	61,203,781
SPECIALISTS Total	123,516,757	123,750,399	133,927,053	139,286,206	146,802,736	147,258,510
TECHNICIAN	18,273,825	18,478,318	19,686,501	20,338,009	21,233,098	21,411,829
SAFETY/SECURTY SPEC	3,056,962	2,920,410	2,892,643	3,067,283	3,010,306	2,901,908
CAREER CENTER SPEC	1,400,315	1,484,178	1,523,709	1,568,890	1,594,286	1,542,686
SAFETY/SECURTY ASST	4,442,731	4,658,600	5,033,030	4,912,656	5,148,680	4,892,655
TECHNICAL PERSONNEL Total	27,173,833	27,541,506	29,135,883	29,886,839	30,986,370	30,749,078

School Operating Fund Expenditure Detail

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
TCHR KINDERGARTEN	37,530,773	38,502,927	40,497,628	41,241,732	40,611,129	40,261,335
TCHR ES (1-6)	254,475,846	261,490,989	274,370,771	299,345,407	263,674,272	268,162,401
TCHR ES - PE/MUSIC/ART	54,509,816	55,496,830	58,863,017	66,614,623	60,948,467	65,913,099
TCHR MS	98,770,377	101,361,827	107,228,985	119,586,101	104,171,231	110,453,488
TCHR HS	191,944,884	198,978,853	209,589,071	225,542,532	202,448,475	207,749,283
TCHR SPECIAL ED	210,059,032	218,577,738	230,222,376	252,017,593	247,108,437	254,861,485
TCHR READING	13,352,736	13,812,935	13,919,283	17,699,768	15,472,567	17,364,784
TCHR TITLE I	17,316	0	0	0	0	0
TCHR ES ART	224,883	223,007	228,954	285,317	291,703	292,701
TCHR PREK AND EARLY HEAD START	367,888	314,714	218,301	0	372,394	0
TCHR GT RESOURCE	8,017,577	8,274,286	8,862,743	8,642,486	10,398,991	8,732,034
TCHR INSTMNLT MUSIC	12,374,241	12,653,302	13,740,366	14,756,058	14,544,085	14,536,629
TCHR PROF TECH	22,027,411	23,022,173	24,105,547	27,452,062	25,139,034	26,595,275
TCHR WORK EXPER PRG	175,319	95,290	93,367	284,748	100,019	0
TCHR INSTRL SUPPORT	37,059,588	37,210,495	40,923,072	23,677,850	42,267,669	26,121,257
SCHOOL COUNS SVS MS/HS	26,311,291	27,366,819	29,077,956	30,542,516	31,087,686	30,394,035
SCHOOL COUNS SVS ES	15,890,050	16,555,712	17,712,159	18,092,164	18,527,807	18,185,941
LIBRARIAN	18,033,374	18,791,378	19,646,492	21,464,731	21,188,960	21,279,544
AUDIOLOGIST	1,389,595	1,449,544	1,522,927	1,474,882	1,571,494	1,460,112
TCHR STAFFNG RESRVE	0	0	0	11,787,138	14,051,334	11,787,138
PHYS/OCC THERAPIST	6,768,715	6,774,316	7,333,816	7,549,524	7,745,692	7,432,284
TCHR PROF TECH ACAD	5,455,727	5,490,863	5,628,294	6,650,624	6,297,499	7,096,866
TCHR ALTERNATIVE ED	12,270,624	12,235,418	13,545,000	15,129,735	13,412,476	13,643,199
TCHR ESL	8,232,759	6,170,439	5,700,513	6,262,814	62,215,517	66,953,169
TCHR PROF TECH PROJ	279,314	283,585	327,916	327,472	374,674	0
TCHR LAB	1,351,005	1,401,031	1,297,196	1,421,848	1,349,976	1,353,884
TEACHERS Total	1,036,890,139	1,066,534,473	1,124,655,750	1,217,849,726	1,205,371,587	1,220,629,944
INSTRCTL ASSIST K	16,861,347	17,099,403	17,350,329	17,740,710	17,454,485	17,588,886
INSTRL ASSIST GENRL	8,102,473	7,573,514	7,272,531	8,058,225	7,449,150	8,008,005
INSTRL ASSIST SP ED	50,334,239	52,314,291	54,283,091	58,117,669	59,054,857	60,265,896
INSTRL ASSIST ALT	348,912	338,780	344,433	364,099	295,562	322,242
INSTRL ASSIST SP PRG	495,111	517,777	481,414	0	176,355	0
INSTRL ASSIST RESRV	0	0	0	2,348,015	2,347,987	2,424,098
IA- TITLE I	0	-505	0	0	0	0
INSTRUCTIONAL ASSISTANTS Total	76,142,081	77,843,260	79,731,797	86,628,718	86,778,396	88,609,127
PUB HLTH TRN ASSIST	9,291,352	9,896,119	9,849,878	10,154,973	10,092,411	10,389,771
SPECIAL EDUCATION ATTENDANT	3,229,175	3,343,245	3,297,558	3,907,136	3,431,268	4,058,132
SPECIALIZED ASSISTANTS Total	12,520,527	13,239,365	13,147,435	14,062,109	13,523,679	14,447,903
OFFICE ASSIST ES	25,310,776	25,081,599	25,804,471	27,377,718	26,578,821	27,469,600
OFFICE ASSIST MS	4,208,744	4,314,526	4,492,131	4,324,883	4,847,154	4,397,185
OFFICE ASSIST SEC	12,686,097	12,728,077	13,383,070	13,185,986	13,871,227	13,160,998
OFFICE ASSIST SP ED	1,470,297	1,463,918	1,464,083	1,711,547	1,561,114	1,636,170
PROGRAM/ADMINISTRATIVE ASSISTANT	7,920,075	8,017,770	8,318,482	8,311,344	8,486,914	8,321,330
TECHNICAL ASSISTANT	3,704,853	3,783,260	3,995,603	4,068,372	3,773,773	3,865,486
OFFICE ASSISTANT PERSONNEL Total	55,300,841	55,389,151	57,457,841	58,979,850	59,119,003	58,850,769
TRADEPERSON	23,363,202	23,350,350	23,970,551	26,533,893	26,382,062	27,012,269
SECURITY OFFICER	1,784,479	1,809,339	1,872,759	1,571,758	1,848,661	1,649,805
TRADES PERSONNEL Total	25,147,680	25,159,689	25,843,310	28,105,650	28,230,723	28,662,074
CUSTODIAN	48,378,768	49,534,486	52,186,201	55,302,963	54,990,310	56,232,870
FIELD CUSTODIAN	1,232,068	1,203,132	1,241,561	1,526,963	1,504,455	1,511,774
PLANT OPERATIONS MONITOR	1,099,189	1,033,958	1,098,692	1,164,649	1,169,531	1,188,362
CUSTODIAL PERSONNEL Total	50,710,025	51,771,576	54,526,454	57,994,575	57,664,296	58,933,006
ROUTE SUPERVISOR	2,045,692	2,061,834	2,221,030	2,231,589	2,178,987	2,196,287
TRANSPORTATION PERSONNEL Total	2,045,692	2,061,834	2,221,030	2,231,589	2,178,987	2,196,287

School Operating Fund Expenditure Detail

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
TURNOVER	0	0	0	-19,718,256	0	-19,708,843
VACANCY	0	0	0	-23,806,762	-23,806,762	-25,288,585
INCURRED T/O OFFSET	0	0	0	0	0	1,511,950
SALARY ADJUSTMENTS Total	0	0	0	-43,525,018	-23,806,762	-43,485,478
REGULAR SALARIES - CONTRACTED Total	1,510,143,296	1,545,853,455	1,627,755,558	1,699,025,457	1,717,287,993	1,716,132,021
OVERTIME	2,513,294	2,661,649	3,213,045	2,384,357	3,507,819	2,378,488
OVERBASE SALARIES	5,540,288	5,898,804	6,687,414	6,101,303	6,180,621	6,093,818
OVERTIME Total	8,053,583	8,560,452	9,900,458	8,485,660	9,688,439	8,472,305
BUS DRIVER	45,520,906	44,938,640	46,079,604	50,871,179	50,705,023	50,948,314
BUS ATTENDANT	10,771,211	12,491,422	12,359,714	12,540,920	12,540,920	12,540,920
BUS DRVR - FIELD TRIP	1,729,600	1,731,968	1,789,410	1,915,736	1,059,196	1,923,310
PERFRM ACT FLD TRIP	19,014	14,088	18,169	0	22,458	0
VAN DRIVER - TRANSPORTATION	1,358,002	1,927,331	2,091,657	1,687,012	1,687,012	1,687,012
TRANSPORTATION Total	59,398,733	61,103,450	62,338,554	67,014,847	66,014,609	67,099,556
BUS DRVR VHSL TRIP	2,108,096	2,004,724	1,998,992	2,156,357	2,440,046	2,156,357
MILEAGE ONLY VHSL TRIP	12,600	14,094	12,282	0	0	0
FIELD TRIPS Total	2,120,696	2,018,818	2,011,274	2,156,357	2,440,046	2,156,357
HOURLY SALARIES - CONTRACTED Total	69,573,011	71,682,720	74,250,287	77,656,863	78,143,094	77,728,218
HRLY TEACHER	11,088,909	10,272,852	10,024,208	9,363,911	11,776,074	8,586,981
HRLY TECHNICAL	5,637,236	5,275,932	5,370,209	4,039,635	3,654,655	3,701,564
HRLY OFFICE ASSIST	3,232,498	2,795,435	2,744,622	3,483,974	4,154,578	3,390,459
HRLY CUSTODIAN	190,353	180,577	494,941	1,104,238	1,103,262	648,212
HRLY INSTRL ASSIST	437,237	410,143	438,160	348,602	388,078	357,491
HRLY DINING ASSIST	1,157,171	1,110,832	1,118,604	1,018,765	1,009,009	1,023,644
HRLY PROFESSIONAL	1,342,011	1,601,380	1,783,648	1,291,814	2,536,459	1,230,614
HOURLY TRADES	306,424	237,779	320,197	161,915	361,163	233,837
HRLY TEMP ALT DUTY	21,396	47,199	52,127	0	6,601	0
HRLY PARENT LIAISON	2,493,957	2,107,632	2,143,698	1,959,014	2,137,330	2,452,964
AFTER SCHOOL PROGRAMS	1,343,552	1,080,415	1,176,200	591,775	1,628,601	687,775
HRLY ACTNG SB ADMIN	550,558	689,674	989,939	0	0	0
HOURLY SALARIES Total	27,801,302	25,809,850	26,656,553	23,363,642	28,755,812	22,313,540
SUBS SICK/PERSNL LV	16,289,152	15,292,163	15,539,669	17,942,491	17,737,486	18,250,735
SUBS OFFICL/VAC LV	4,301,610	3,378,427	3,125,620	2,846,450	2,846,541	2,854,002
SUBS STUDENT ACTIVS	146,557	184,636	182,039	56,743	65,437	56,604
SUBS ORGANIZATNL LV	38,903	34,433	36,783	27,814	27,814	27,814
SUBS S/T DISABILITY	1,024,644	900,080	736,123	542,391	542,391	542,391
SUBSTITUTE COSTS-LEAVE Total	21,800,865	19,789,739	19,620,235	21,415,889	21,219,670	21,731,546
SUBS TRAINING	2,613,298	2,418,429	2,404,154	2,536,148	3,714,686	2,630,219
SUBSTITUTE COSTS-TRAINING Total	2,613,298	2,418,429	2,404,154	2,536,148	3,714,686	2,630,219
HOURLY SALARIES - NONCONTRACTED Total	52,215,465	48,018,018	48,680,942	47,315,679	53,690,167	46,675,305
SCHOOL BOARD MEMBER	383,341	381,032	386,008	391,508	391,508	391,508
COURT SUPPLEMENT	35,771	38,928	39,078	41,567	41,567	41,567
EXTRA DUTY SUPPLEMENT	2,961,090	2,953,367	3,134,902	3,290,855	3,273,952	3,290,648
ATHLETIC COACHING SUPPLEMENT	4,847,634	4,949,295	4,999,724	5,007,984	5,007,984	5,007,984
OUTSTAND PERF AWARD	55,169	177,150	115,414	104,260	165,210	97,373
RECRUITMENT BONUS	63,000	52,000	57,000	102,000	102,000	102,000
SALARY SUPPLEMENT	990,061	2,650,334	1,202,606	1,105,000	1,105,000	705,000
DEPT CHAIR STIPEND	552,868	560,021	568,901	629,563	629,563	630,373
SUPPLEMENTS Total	9,888,935	11,762,127	10,503,633	10,672,737	10,716,784	10,266,453
SALARY PLACEHOLDER	0	0	0	3,600,000	1,390,378	13,623,206
SCHOOL TESTING REQUIREMENTS	0	0	0	896,604	862,298	900,341
SALARY PLACEHOLDERS Total	0	0	0	4,496,604	2,252,676	14,523,547

School Operating Fund Expenditure Detail

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
ANNUAL LV PAYMENT	2,698,973	3,229,909	2,661,404	3,673,237	3,673,237	3,673,237
SICK LV PAYMENT	4,010	2,368	828	36,161	36,161	36,161
EXTENDED SICK LV	263,460	407,156	487,133	1,076,794	1,076,794	1,076,794
SEVERANCE PAY	0	0	28,899	0	0	0
S/T DISABILITY COMP	844,890	727,732	739,976	571,116	571,116	571,116
LEAVE PAYMENTS Total	3,811,332	4,367,165	3,918,239	5,357,308	5,357,308	5,357,308
SALARY SUPPLEMENTS Total	13,700,267	16,129,292	14,421,873	20,526,649	18,326,768	30,147,308
COMMUNITY USE	1,781,916	1,748,717	1,966,251	2,978,860	3,640,968	2,979,765
FIELD TRIP GENERAL	1,330,370	1,311,675	1,305,971	953,811	953,811	953,811
SCHOOL ACTIVITIES	14,806	5,266	8,355	110,400	110,400	110,400
REIMBURSABLE SALARIES Total	3,127,092	3,065,658	3,280,577	4,043,071	4,705,179	4,043,976
WPFO - PERSONNEL	-9,353,182	-8,966,846	-9,393,111	-8,875,805	-9,161,492	-9,133,758
GRANT INDIRECT COST RECOVERY	-878,196	-1,081,136	-889,282	-960,821	-960,821	-960,821
WORK PERFORMED FOR OTHERS Total	-10,231,378	-10,047,982	-10,282,393	-9,836,626	-10,122,313	-10,094,579
REIMBURSABLE SALARIES Total	-7,104,286	-6,982,324	-7,001,816	-5,793,555	-5,417,134	-6,050,603
VRS RETIREMENT	203,101,691	231,970,865	235,058,620	248,688,448	250,524,344	266,070,584
ERFC RETIREMENT	77,557,495	88,637,797	93,857,986	103,256,326	103,450,405	104,268,350
FCERS CNTY RETIREMT	39,727,947	44,389,224	49,837,853	57,523,713	57,531,793	58,568,704
VRS OPTIONAL RETIREMENT SUPERINTENDENT	11,262	0	0	0	0	0
VRS RETIREE MEDICAL	15,381,628	17,488,326	17,997,561	19,168,533	19,172,529	19,556,599
RETIREMENT Total	335,780,023	382,486,212	396,752,019	428,637,019	430,679,071	448,464,237
SOCIAL SECURITY	120,187,478	123,010,576	129,196,750	141,158,035	141,676,892	143,297,872
SOCIAL SECURITY Total	120,187,478	123,010,576	129,196,750	141,158,035	141,676,892	143,297,872
STATE LIFE INSURANCE	13,197,416	13,570,773	14,301,551	15,246,971	15,245,455	15,839,228
CNTY LIFE INSURANCE	1,909,571	1,159,948	1,833,148	2,205,228	2,205,984	2,258,913
LIFE INSURANCE Total	15,106,987	14,730,720	16,134,699	17,452,199	17,451,439	18,098,141
HEALTH CHOICE	91,114,657	97,774,277	98,524,604	111,901,366	112,306,913	112,942,846
KAISER	33,846,639	35,130,166	36,691,499	38,217,385	38,208,511	40,605,841
AETNA MEDICAL	86,407,709	87,397,550	93,781,879	87,894,803	87,944,879	100,117,740
AETNA DENTAL	12,405,531	12,941,976	13,472,472	14,068,102	14,069,820	15,028,531
RETIREE HEALTH INSURANCE	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
HEALTH INSURANCE Total	228,774,536	238,243,970	247,470,453	257,081,655	257,530,122	273,694,958
LONG TERM DISABILTY	560	157,135	-2,771	11,524	11,524	11,524
SHORT TERM DISABILITY-PREMIUM	4,899	0	0	0	0	0
SALARY PROTECTION Total	5,459	157,135	-2,771	11,524	11,524	11,524
WORKERS COMP	12,496,346	8,238,928	9,238,928	8,238,928	8,238,928	10,738,928
WORKERS COMPENSATION Total	12,496,346	8,238,928	9,238,928	8,238,928	8,238,928	10,738,928
UNEMPLOYMENT COMP	189,820	201,982	155,302	515,000	515,000	515,000
UNEMPLOYMENT COMPENSATION Total	189,820	201,982	155,302	515,000	515,000	515,000
EMPLOYEE BENEFITS	0	0	0	0	8,042	0
EMPLOYEE BEN VACANCY	0	0	0	-7,515,970	-7,515,970	-8,153,194
EMPLOYEE BEN TURNOVR	0	0	0	-6,149,430	-6,149,430	-6,179,888
EMPLOYEE BENEFITS PLACEHOLDERS Total	0	0	0	-13,665,400	-13,657,358	-14,333,082
EMPLOYEE BENEFITS Total	712,540,649	767,069,522	798,945,380	839,428,961	842,445,619	880,487,578

School Operating Fund Expenditure Detail

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
INSTRUCTL SUPPLIES	17,490,062	15,253,440	16,430,705	16,021,074	17,805,016	15,813,710
TEXTBOOKS	8,758,803	16,507,387	15,438,986	25,660,668	22,647,624	34,505,184
GEN OFFICE SUPPLIES	1,167,596	986,896	950,769	2,033,967	1,122,360	1,933,637
COMPUTER SUPPLIES	580,803	617,210	347,746	784,674	945,745	796,452
TESTS	7,877,569	7,635,145	8,810,722	8,997,719	10,879,414	9,369,783
CUSTODIAL SUPPLIES	3,889,730	3,630,130	4,033,172	3,621,561	4,834,936	3,766,064
POSTAL SERVICE	1,206,936	947,278	932,410	1,436,049	1,412,700	1,435,764
ADDL EQUIP <\$5000	10,280,656	11,315,562	9,951,884	14,664,050	16,364,062	14,341,447
FORMS/PRINTING SVC BY FCPS/3RD PARTY	190,864	198,094	170,617	230,158	343,871	214,163
LIBRARY COLLECTIONS	25,359	98	0	300	289,757	300
LIBRARY MATERIALS/SUPPLIES	2,151,917	2,097,424	2,062,404	2,080,353	2,092,032	2,079,881
PERIODICALS	13,580	12,023	8,204	13,473	16,073	10,394
REFERENCE BOOKS	121,665	126,308	79,623	135,014	128,347	105,983
AUDIO VISUAL SUPPLIES	340,053	345,722	233,984	75,337	84,273	69,722
BOOKBINDING	25,053	19,704	16,365	50,000	23,906	50,000
SCH FLEXBLTY RESRV	0	0	0	307,646	184,633	305,128
FIXED ASSETS>5000	6,431,393	4,500,323	6,825,112	2,132,500	3,550,069	2,144,500
SPECIAL FUNCTIONS	486,894	384,082	413,423	276,888	479,061	264,277
OTHER SUPPLIES	40	0	0	0	0	0
TECHNICAL EQUIP NON CAP	15,076,245	9,484,839	13,826,740	3,340,336	12,038,128	19,489,079
SOFTWARE NON CAP	3,487,535	2,996,378	3,089,026	2,934,818	4,348,733	2,799,627
GAIN/LOSS ON INVENTORY ADJUSTMENT	-163,905	-162,041	-159,992	0	0	0
GOODS RECEIPT WO PURCHASE ORDER	-301,689	-94,882	-366,472	0	0	0
SCRAP INVENTORY EXP FCPS	6,933	1,563	2,103	0	0	0
COST OF GOODS SOLD- INVENTORY	4,615,225	4,392,371	4,529,775	6,475,000	6,475,000	6,475,000
TECHNOLOGY EQUIP NONCAPITALIZED	0	0	0	78,696	78,696	86,997
MATERIALS AND SUPPLIES Total	83,759,316	81,195,054	87,627,303	91,350,281	106,144,436	116,057,092
TOOLS	153,500	218,634	182,493	154,079	162,972	154,079
MAINTENANCE SUPPS	9,258,171	8,620,561	9,927,688	7,557,037	8,833,326	7,554,081
TELEPHONE MAINTENANCE	2,134	2,833	4,229	82,000	82,000	82,000
COMPUTR REPAIR PART	884,889	851,351	786,567	766,539	830,941	354,065
REPAIR & MAINTENANCE MATERIALS Total	10,298,695	9,693,378	10,900,977	8,559,655	9,909,238	8,144,225
SUPPLY REIMBURSEMENTS	0	0	1,370	0	0	0
FOOD SERVICE REFUNDS AND REIMBURSEMENTS Total	0	0	1,370	0	0	0
MATERIALS AND SUPPLIES Total	94,058,011	90,888,432	98,529,650	99,909,936	116,053,674	124,201,317
FUEL OIL	66,670	78,862	82,817	50,000	50,000	50,000
NATURAL GAS	3,803,788	4,283,735	4,165,657	5,262,151	5,262,151	5,262,151
ELECTRICITY	25,915,773	26,936,511	28,219,157	29,057,678	29,057,678	28,563,480
LOCAL TELEPHONE	1,382,090	1,358,982	1,345,943	4,221,904	4,627,500	4,221,904
LONG DIST TELEPHONE	52,208	53,830	66,472	185,500	197,467	185,500
WATER	1,251,101	1,127,129	1,027,795	1,165,000	1,165,000	1,165,000
SEWER	2,105,576	1,958,442	2,314,938	1,820,631	1,820,631	2,314,829
REFUSE	1,913,172	1,905,002	1,931,098	2,280,032	2,280,032	2,280,032
CELLULAR/PAGER SVCS	1,110,668	1,108,918	1,179,896	1,216,832	1,772,469	1,218,522
SMDS LINES	2,988,044	3,005,238	2,094,577	4,179,395	3,655,776	4,083,676
ISDN LINES	37,415	10,950	8,640	99,233	99,233	99,233
UTILITIES Total	40,626,505	41,827,601	42,436,990	49,538,356	49,987,938	49,444,327
UTILITIES Total	40,626,505	41,827,601	42,436,990	49,538,356	49,987,938	49,444,327
LOCAL TRAVEL	1,646,694	1,631,506	1,656,062	2,076,348	2,078,026	2,076,348
OFFICIAL TRAVEL	9,713	12,903	14,742	22,398	25,201	18,398
LEGISLATIVE TRAVEL	11,658	14,213	11,523	12,697	15,597	12,697
RECRUITMENT TRAVEL	84,991	91,408	110,866	36,509	75,700	36,509
TRAVEL Total	1,753,056	1,750,030	1,793,193	2,147,952	2,194,524	2,143,952

School Operating Fund Expenditure Detail

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
TECHNICAL TRAINING	148,588	128,685	143,784	138,813	199,269	138,613
TUITION	39,588	146,376	449,778	375,000	732,799	323,051
PROFL DEVELOPMENT	1,595,638	1,547,863	1,769,579	1,308,383	2,810,466	990,845
SCHL BASED PROF DEV	761,642	719,411	664,623	226,742	498,087	235,407
STAFF DEVELOPMENT NSB	8,013	873	2,404	1,000	3,160	1,000
STAFF TRAINING Total	2,553,468	2,543,209	3,030,168	2,049,938	4,243,781	1,688,916
ACADEMIC AWARDS	921	0	1,219	2,725	2,507	2,725
DIPLOMAS	31,873	16,839	17,826	20,000	23,942	20,000
AWARDS/BANQUETS	94,152	51,953	40,788	315,000	138,551	284,801
AWARDS Total	126,946	68,792	59,833	337,725	165,000	307,526
UNIFORMS	368,194	254,733	262,040	224,296	240,188	224,296
UNIFORMS Total	368,194	254,733	262,040	224,296	240,188	224,296
EQUAL OPPORTUN GRNT	482,562	552,698	590,053	341,078	343,096	341,078
SCHOOL INITIATIVES	-49,037	-58,895	0	919,233	161,700	919,233
POST-SEASON ACTIVS	237,936	239,751	166,930	244,250	258,633	259,250
OFFICIAL FEES	928,097	946,007	981,843	830,160	831,385	830,160
TARGET FUNDING	0	0	0	500,000	495,451	500,000
SCHOOL INITIATIVES Total	1,599,558	1,679,561	1,738,826	2,834,721	2,090,266	2,849,721
ADMIN/INDIRECT COST	426,525	495,206	528,067	390,020	390,020	390,020
ADMIN./INDIRECT COSTS Total	426,525	495,206	528,067	390,020	390,020	390,020
COPYRIGHTS	3,699	669	1,534	19,537	20,037	16,012
DUPLICATION RIGHTS FEES	183,110	163,171	119,330	200,014	175,321	200,516
PERMITS	197,196	169,762	206,669	141,725	221,341	141,725
PHYSICAL EXAMS	224,160	181,885	236,042	290,000	240,000	317,551
MEMBERSHIP FEES	263,153	260,847	295,611	377,946	565,537	408,218
ACCREDITATION	410,041	16,430	170,209	205,050	393,033	205,050
ADMISSION FEES	244,861	239,351	292,590	299,400	305,695	277,400
SP ED HEARNG APPEALS	52,325	75,913	110,948	60,000	151,936	60,000
REIMBURSEMENTS	162,479	248,384	232,700	116,111	450,385	116,111
SETTLEMENT FEES	13,574	0	0	0	0	0
FEES Total	1,754,598	1,356,412	1,665,634	1,709,783	2,523,285	1,742,582
SCHOOL MATLS RESRVE	0	0	0	2,061,394	918,392	2,065,522
UNALLOCATED GRANTS	0	0	0	0	838,465	10,814,893
FLEXIBILITY RESERVE	0	0	0	0	7,375,000	0
CONTINGENCY Total	0	0	0	2,061,394	9,131,857	12,880,415
WPFO MATERIALS	-5,900,307	-5,602,806	-6,184,424	-7,788,003	-7,788,003	-7,788,003
WPFO F/S INDIR COST	-1,712,019	-1,712,019	-2,561,045	-2,561,045	-2,561,045	-2,561,045
WORK PERFORMED FOR OTHERS - MATERIALS Total	-7,612,326	-7,314,825	-8,745,469	-10,349,048	-10,349,048	-10,349,048
OTHER OPERATING EXPENDITURES Total	970,019	833,117	332,291	1,406,781	10,629,875	11,878,380
COMPUTER EQUIP SVC	13,746,766	13,282,881	12,817,643	13,518,319	17,544,062	14,915,920
OFFICE EQUIP SVC	15,824	24,625	22,355	37,010	36,795	30,113
COPIER SERVICE	92,903	62,618	27,532	58,931	105,886	52,857
MUSIC INSTRUMNT SVC	513,972	568,132	647,901	570,966	680,966	745,966
TELEPHONE MAINTENANCE	0	0	0	0	21,118	0
OTHER SVCS CONTRACT	8,186,170	7,271,410	9,544,680	8,927,856	10,297,342	10,091,804
SOFTWARE MAINTENANCE	1,094,782	1,701,474	1,564,696	3,770,479	4,881,541	3,870,369
MAINTENANCE CONTRACTS Total	23,650,417	22,911,141	24,624,807	26,883,561	33,567,709	29,707,029

School Operating Fund Expenditure Detail

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
PROJ CONTRACT SVCS	935	0	0	0	0	0
LEGAL FEES	1,881,414	2,078,912	5,203,575	1,974,772	3,844,748	1,974,772
ARCHITECTURAL FEES	0	0	9,534	0	0	0
ENGINEERING FEES	-348	194,504	290,823	550,000	1,563,993	550,000
MEDICAL FEES	41,491	22,328	135,375	432,268	417,254	432,268
CUSTODIAL CONTRACT	882,420	727,904	330,562	0	560	0
NON-RESIDTL TUITION	758,743	885,491	716,676	793,913	964,378	793,913
STUDT/PARENT TRANSP	1,769,155	1,342,989	1,385,627	2,205,885	2,870,196	2,205,885
HOMEBOUND PAYMENTS	0	1,790	5,182	5,686	6,266	5,686
RECRUIT ADVERTISING	75,892	84,245	58,290	50,000	80,000	50,000
LEGAL NOTICE ADVERTISING	458	1,016	187	650	650	650
MARKETING AND PROMOTIONS	1,137	4,803	4,877	1,554	4,154	2,500
OTHER PROFESSL SVCS	20,590,622	19,517,771	20,080,642	21,959,385	27,245,851	20,962,482
CREDIT CARD DISCOUNT FEES	9,654	115,424	130,643	257,458	535,054	80,801
STD CLAIMS MNGMNT	788,898	793,881	800,942	959,662	959,662	959,662
INTERNAL PROFESSIONAL SERVICES	263	823	16,062	0	3,200	0
AUDIT FEES	330,325	320,422	304,086	292,378	214,679	303,000
TECHNICAL SERVICES	34,033	52,552	18,636	0	25,000	20,000
OTHER TECHNICAL SERVICES	1,100	0	-3,981	0	3,264	0
CONTRACTED SERVICES Total	27,166,193	26,144,855	29,487,739	29,483,610	38,738,908	28,341,618
EQUIP/FURNTURE RNTL	28,434	81,519	30,154	43,806	156,706	43,646
COPIER RENTAL	6,399,817	6,431,968	5,992,713	6,396,145	7,068,579	6,340,331
STORAGE/FACILITY SHORT TERM RENTAL	0	0	0	8,000	8,000	8,000
MUSIC INSTRUMT RNTL	833,793	829,435	741,182	785,244	857,755	785,244
POOL RENTAL	339,652	372,401	430,940	330,824	330,824	330,824
REAL ESTATE LEASES	1,971,729	4,890,857	5,103,440	5,310,590	5,485,920	5,446,945
RENTAL FEES Total	9,573,426	12,606,180	12,298,430	12,874,609	13,907,784	12,954,990
PRIVATIZED SERVICES Total	60,390,036	61,662,176	66,410,976	69,241,780	86,214,402	71,003,637
VEHICLE FUEL	4,662,688	5,452,212	6,038,324	6,689,676	6,725,549	6,725,449
LABOR	13,583,450	13,445,812	13,252,253	13,986,550	13,986,550	14,032,099
VEHICLE PARTS	7,857,743	7,853,825	8,376,770	8,282,544	8,282,544	8,282,544
DEPARTMENT OF VEHICLE SERVICES Total	26,103,881	26,751,850	27,667,347	28,958,770	28,994,643	29,040,092
COMPUTR CENTR CHRGS	1,970,883	2,030,009	2,030,009	2,151,810	2,151,810	2,214,537
COMPUTER CENTER CHARGES Total	1,970,883	2,030,009	2,030,009	2,151,810	2,151,810	2,214,537
FIRE MARSHL INSPECTS	56,967	54,429	72,785	40,712	40,712	40,712
FIRE MARSHAL INSPECTION CHARGES Total	56,967	54,429	72,785	40,712	40,712	40,712
POLICE SERVICES-APP FUNDS	382,701	412,074	428,760	336,875	401,945	340,275
POLICE SERVICES-SAF	79,005	82,575	75,488	0	11,666	0
POLICE SERVICES-DISTRICT & REG EVENTS	35,438	37,747	40,443	0	13,720	0
POLICE SERVICES-PTA SPONSORED EVENTS	8,700	3,978	11,973	0	10,036	0
POLICE SERVICES Total	505,844	536,374	556,664	336,875	437,366	340,275
COUNTY PRINT SHOP CHARGES	468,235	386,089	605,298	326,351	318,713	305,252
PRINTING Total	468,235	386,089	605,298	326,351	318,713	305,252
COUNTY SERVICES Total	29,105,810	29,758,751	30,932,103	31,814,518	31,943,244	31,940,868

School Operating Fund Expenditure Detail

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
REPLACEMENT BUSES	7,744,633	9,972,135	9,534,565	10,199,192	10,199,192	10,477,627
REPLACMNT VEHICLES	2,916,555	1,451,609	1,048,268	1,001,509	1,822,540	1,001,509
REPL BUSES-DEPRECIATION FUNDED	0	2,366,066	670,409	272,976	272,976	0
REPLACMNT BUSES LEASES-INTEREST	455,414	581,357	434,001	432,449	432,449	432,449
BUSES/VEHICLES Total	11,116,603	14,371,166	11,687,243	11,906,126	12,727,157	11,911,586
SITE IMPROVEMENT	119,132	71,971	54,536	0	154,112	0
LAND AND IMPROVEMENTS Total	119,132	71,971	54,536	0	154,112	0
TEMPORARY BUILDINGS	1,947,926	1,485,753	1,717,992	2,122,491	2,157,207	2,122,491
PORTABLE BUILDINGS Total	1,947,926	1,485,753	1,717,992	2,122,491	2,157,207	2,122,491
FACILITY MODIFICATN	3,782,456	3,734,016	4,260,072	1,999,900	8,485,840	1,985,289
FACILITIES MODIFICATIONS Total	3,782,456	3,734,016	4,260,072	1,999,900	8,485,840	1,985,289
VEHICLE LEASES-PRINCIPAL	131,236	132,738	134,258	140,408	140,408	140,408
VEHICLE LEASES-INTEREST	7,687	6,185	4,665	3,934	3,934	3,934
EQUIPMENT LEASES PURCHASES Total	138,923	138,923	138,923	144,342	144,342	144,342
COMPUTER LEASES	3,187,550	2,865,451	3,241,743	3,163,400	4,597,257	3,163,400
COMPUTER LEASES-INTEREST	96,831	125,054	198,738	238,103	440,181	238,103
COMPUTER LEASES Total	3,284,381	2,990,505	3,440,481	3,401,503	5,037,439	3,401,503
CAPITAL OUTLAY Total	20,389,422	22,792,334	21,299,247	19,574,362	28,706,096	19,565,210
POST CONSTRUCTION-RELOCATION/MOVING	212	0	0	0	3,809	0
POST CONSTRUCTION-ADMINISTRATIVE	0	1,220	0	0	2,649	0
BUILDING CONSTRUCTION Total	212	1,220	0	0	6,458	0
FOOD PRODUCTS	0	0	18	0	0	0
VENDING	372	1,133	-22	0	0	0
FOOD SERVICE COSTS Total	372	1,133	-4	0	0	0
ADMINISTRATIVE EXPENSES	1,334,165	119,620	122,740	105,000	105,000	0
HEALTH AND FLEXIBLE BENEFITS Total	1,334,165	119,620	122,740	105,000	105,000	0
INSURANCE SERVICES RM	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127
INSURANCE Total	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127
OTHER FUNDS Total	5,802,876	4,590,100	4,590,863	4,573,127	4,579,585	4,468,127
TO DEBT SERVICE	3,466,725	3,471,100	3,471,100	3,471,100	3,471,100	3,473,375
EQUIPMENT TRANSFER	0	1,951,233	562,988	263,278	263,278	1,215,360
CAPITL EXPEND TRANS	10,905,774	11,583,084	11,583,084	8,032,114	12,426,084	8,032,114
TO GRNTS & SELF-SUPPORTNG	9,481,055	9,955,108	10,452,863	11,842,425	11,842,425	12,614,847
TO SUMMER SCHOOL	8,756,398	7,756,398	7,756,398	7,756,398	7,756,398	7,756,398
TO ADULT & COMM ED	235,000	844,593	321,484	975,000	975,000	975,000
TRANSFER OUT Total	32,844,952	35,561,516	34,147,917	32,340,315	36,734,285	34,067,094
TRANSFER OUT Total	32,844,952	35,561,516	34,147,917	32,340,315	36,734,285	34,067,094
Grand Total	2,635,256,033	2,729,684,710	2,855,732,261	2,986,559,229	3,069,325,605	3,091,688,789

School Operating Fund Position Detail by Position Type

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
LEADERSHIP TEAM						
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DIVISION CHIEF	3.0	2.0	2.0	2.0	2.0	2.0
ASSISTANT SUPT	12.0	11.0	11.0	11.0	11.0	12.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0
AUDITOR GENERAL	0.0	1.0	1.0	1.0	1.0	1.0
LEADERSHIP TEAM Total	18.0	17.0	17.0	17.0	17.0	18.0
PRINCIPALS						
PRINCIPAL ES	141.0	141.0	141.0	141.0	141.0	142.0
PRINCIPAL MS	23.0	23.0	23.0	23.0	23.0	23.0
PRINCIPAL HS	25.0	25.0	25.0	25.0	27.0	27.0
PRINCIPAL SPECL ED	7.0	7.0	7.0	7.0	7.0	7.0
PRINCIPAL ALT HS	3.0	3.0	3.0	3.0	0.0	0.0
PRINCIPALS Total	199.0	199.0	199.0	199.0	198.0	199.0
ASSISTANT PRINCIPALS						
ASST PRINCIPAL ES	182.0	181.0	186.0	181.0	181.0	186.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	109.0	113.0	116.0	116.0	116.0	118.0
ASST PRINCIPAL SP ED	26.0	25.0	24.0	24.0	24.0	23.0
ADMINISTRATORS NONTRADITIONAL	5.0	5.0	4.0	4.0	5.0	5.0
STUDT ACT DIRECTOR	25.0	25.0	25.0	25.0	25.0	25.0
STUDENT SERVICES DIRECTOR	53.0	53.0	54.0	54.0	54.0	54.0
ASST ADMINISTRATOR NONTRADITIONAL	0.0	0.0	0.0	0.0	5.0	5.0
ASSISTANT PRINCIPALS Total	452.0	454.0	461.0	456.0	462.0	468.0
SUPERVISORS						
EXECUTIVE PRINCIPAL	7.0	7.0	10.0	10.0	10.0	12.0
DIRECTOR	37.5	37.5	38.5	38.5	40.5	39.9
COORDINATOR	105.5	106.5	107.5	111.5	110.5	112.5
DEPUTY AUDITOR GENERAL	0.0	1.0	1.0	1.0	1.0	1.0
SUPERVISORS Total	150.0	152.0	157.0	161.0	162.0	165.4
SPECIALISTS						
HEARING OFFICER/ASST	6.0	5.0	5.0	5.0	5.0	5.0
EXECUTIVE ASSISTANT	3.0	3.0	3.0	3.0	3.0	3.0
AUDITOR	7.0	5.0	5.0	5.0	5.0	5.0
FUNCTIONAL SUPERVISOR	84.0	86.0	90.0	90.0	94.0	94.0
ATTORNEY	3.0	3.0	3.0	3.0	3.0	4.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	158.0	159.0	168.5	168.5	168.5	169.5
SOCIAL WORKER	149.5	150.5	160.6	160.5	160.5	171.5
INSTRUCTIONAL SPECIALIST	116.5	121.5	130.5	134.5	132.5	143.0
BUSINESS SPECIALIST	214.0	214.5	226.0	231.0	243.0	264.8
TECH SPECIALIST	546.5	546.5	554.5	571.5	570.5	610.0
SPECIALISTS Total	1,312.5	1,319.0	1,371.0	1,397.0	1,409.9	1,494.7
TECHNICAL PERSONNEL						
TECHNICIAN	304.6	300.6	301.6	298.6	303.6	320.1
SAFETY/SECURTY SPEC	46.0	45.0	43.0	43.0	42.0	41.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	119.0	119.0	117.0	117.0	117.0	117.0
TECHNICAL PERSONNEL Total	494.6	489.6	486.6	483.6	487.6	503.1

School Operating Fund Position Detail by Position Type

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
TEACHERS						
TCHR KINDERGARTEN	548.0	558.0	551.0	543.0	543.0	536.0
TCHR ES (1-6)	3,835.0	3,775.0	3,755.0	3,899.0	3,566.4	3,578.4
TCHR ES - PE/MUSIC/ART	856.9	855.3	855.9	881.1	881.1	887.9
TCHR MS	1,493.9	1,477.3	1,513.2	1,523.8	1,399.2	1,431.5
TCHR HS	2,739.5	2,727.5	2,789.7	2,764.9	2,533.7	2,591.7
TCHR SPECIAL ED	3,105.6	3,140.1	3,212.7	3,241.7	3,240.7	3,325.3
TCHR READING	199.0	201.0	202.0	204.0	204.0	201.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3	3.3
TCHR GT RESOURCE	77.0	77.0	77.0	93.5	93.5	94.0
TCHR INSTMNTL MUSIC	182.0	182.0	192.0	192.0	192.0	192.0
TCHR PROF TECH	330.5	331.4	341.2	341.2	341.2	335.2
TCHR WORK EXPER PRG	4.0	4.0	4.0	4.0	4.0	0.0
TCHR INSTRL SUPPORT	227.1	227.1	224.5	237.5	237.5	258.5
SCHOOL COUNS SVS MS/HS	345.0	345.0	355.0	356.0	356.0	357.0
SCHOOL COUNS SVS ES	220.5	225.0	223.0	221.0	221.0	225.0
LIBRARIAN	238.0	243.0	246.0	247.0	247.0	245.0
AUDIOLOGIST	14.5	14.5	14.5	14.5	14.5	14.5
TCHR STAFFNG RESRVE	355.5	378.0	350.5	177.0	211.0	177.0
PHYS/OCC THERAPIST	87.0	85.0	86.0	85.0	85.0	85.0
TCHR PROF TECH ACAD	65.5	65.5	65.5	80.5	75.0	89.0
TCHR ALTERNATIVE ED	168.0	158.3	171.2	175.8	164.3	159.5
TCHR ESL	109.0	70.0	65.0	65.0	771.5	813.6
TCHR PROF TECH PROJ	4.0	4.0	4.0	4.0	4.0	0.0
TCHR LAB	15.0	15.0	15.0	15.0	15.0	15.0
TEACHERS Total	15,223.9	15,162.2	15,317.3	15,370.0	15,404.0	15,615.6
INSTRUCTIONAL ASSISTANTS						
INSTRUCTL ASSIST K	548.0	558.0	551.0	543.0	543.0	536.0
INSTRL ASSIST GENRL	268.2	270.2	264.1	256.2	255.3	251.1
INSTRL ASSIST SP ED	1,710.0	1,736.0	1,791.0	1,782.0	1,783.0	1,847.1
INSTRL ASSIST ALT	11.0	11.0	11.0	11.0	10.0	10.0
INSTRL ASSIST SP PRG	14.0	12.0	12.0	0.0	0.0	0.0
INSTRL ASSIST RESRV	83.0	83.0	83.0	83.0	83.0	83.0
INSTRUCTIONAL ASSISTANTS Total	2,634.2	2,670.2	2,712.1	2,675.2	2,674.3	2,727.2
SPECIALIZED ASSISTANTS						
PUB HLTH TRN ASSIST	282.0	288.0	302.0	309.0	309.0	319.0
SPECIAL EDUCATION ATTENDANT	151.0	150.0	143.0	147.0	147.0	155.0
SPECIALIZED ASSISTANTS Total	433.0	438.0	445.0	456.0	456.0	474.0
OFFICE ASSISTANT PERSONNEL						
OFFICE ASSIST ES	653.5	654.0	610.5	600.5	600.5	605.5
OFFICE ASSIST MS	85.5	86.0	86.0	86.0	86.0	87.0
OFFICE ASSIST SEC	237.5	239.5	241.5	242.5	242.5	243.5
OFFICE ASSIST SP ED	33.0	32.0	32.0	32.0	32.0	31.0
PROGRAM/ADMINISTRATIVE ASSISTANT	136.0	134.5	133.5	133.5	133.5	135.5
TECHNICAL ASSISTANT	69.1	69.1	69.1	69.1	60.1	66.1
OFFICE ASSISTANT PERSONNEL Total	1,214.6	1,215.1	1,172.6	1,163.6	1,154.6	1,168.6
TRADES PERSONNEL						
TRADESPERSON	417.0	415.0	410.0	413.0	412.0	416.0
SECURITY OFFICER	25.0	25.0	25.0	25.0	25.0	27.0
TRADES PERSONNEL Total	442.0	440.0	435.0	438.0	437.0	443.0

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
School-Based						
PRINCIPALS						
PRINCIPAL ES	141.0	141.0	141.0	141.0	141.0	142.0
PRINCIPAL MS	23.0	23.0	23.0	23.0	23.0	23.0
PRINCIPAL HS	25.0	25.0	25.0	25.0	27.0	27.0
PRINCIPAL SPECL ED	7.0	7.0	7.0	7.0	7.0	7.0
PRINCIPAL ALT HS	3.0	3.0	3.0	3.0	0.0	0.0
PRINCIPALS Total	199.0	199.0	199.0	199.0	198.0	199.0
ASSISTANT PRINCIPALS						
ASST PRINCIPAL ES	182.0	181.0	186.0	181.0	181.0	186.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	109.0	113.0	116.0	116.0	116.0	118.0
ASST PRINCIPAL SP ED	26.0	25.0	24.0	24.0	24.0	23.0
ADMINISTRATORS NONTRADITIONAL	3.0	3.0	4.0	4.0	5.0	5.0
STUDT ACT DIRECTOR	25.0	25.0	25.0	25.0	25.0	25.0
STUDENT SERVICES DIRECTOR	53.0	53.0	54.0	54.0	54.0	54.0
ASST ADMINISTRATOR NONTRADITIONAL	0.0	0.0	0.0	0.0	5.0	5.0
ASSISTANT PRINCIPALS Total	450.0	452.0	461.0	456.0	462.0	468.0
SUPERVISORS						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
SUPERVISORS Total	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALISTS						
FUNCTIONAL SUPERVISOR	3.0	3.0	3.0	3.0	3.0	3.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	158.0	159.0	168.5	168.5	168.5	169.5
SOCIAL WORKER	149.5	150.5	160.6	160.5	160.5	171.5
INSTRUCTIONAL SPECIALIST	34.0	34.0	43.0	43.0	38.0	38.0
BUSINESS SPECIALIST	37.5	40.0	45.0	45.0	53.0	63.5
TECH SPECIALIST	339.8	341.8	342.8	358.8	358.8	365.8
SPECIALISTS Total	746.8	753.3	787.8	803.8	806.7	836.2
TECHNICAL PERSONNEL						
TECHNICIAN	117.0	117.0	115.0	113.0	113.0	113.0
SAFETY/SECURTY SPEC	46.0	45.0	43.0	43.0	42.0	41.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	119.0	119.0	117.0	117.0	117.0	117.0
TECHNICAL PERSONNEL Total	307.0	306.0	300.0	298.0	297.0	296.0
TEACHERS						
TCHR KINDERGARTEN	548.0	558.0	551.0	543.0	543.0	536.0
TCHR ES (1-6)	3,835.0	3,775.0	3,755.0	3,899.0	3,566.4	3,578.4
TCHR ES - PE/MUSIC/ART	856.9	855.3	855.9	881.1	881.1	887.9
TCHR MS	1,493.9	1,477.3	1,513.2	1,523.8	1,399.2	1,431.5
TCHR HS	2,739.5	2,727.5	2,789.7	2,764.9	2,533.7	2,591.7
TCHR SPECIAL ED	3,105.6	3,140.1	3,212.7	3,241.7	3,240.7	3,325.3
TCHR READING	199.0	201.0	202.0	204.0	204.0	201.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3	3.3
TCHR GT RESOURCE	77.0	77.0	77.0	93.5	93.5	94.0
TCHR INSTMNTL MUSIC	182.0	182.0	192.0	192.0	192.0	192.0
TCHR PROF TECH	330.5	331.4	341.2	341.2	341.2	335.2
TCHR WORK EXPER PRG	4.0	4.0	4.0	4.0	4.0	0.0
TCHR INSTRL SUPPORT	210.6	211.6	213.0	226.0	226.0	232.0
SCHOOL COUNS SVS MS/HS	345.0	345.0	355.0	356.0	356.0	357.0
SCHOOL COUNS SVS ES	220.5	225.0	223.0	221.0	221.0	225.0
LIBRARIAN	238.0	243.0	246.0	247.0	247.0	245.0
AUDIOLOGIST	14.5	14.5	14.5	14.5	14.5	14.5
TCHR STAFFNG RESERVE	355.5	378.0	350.5	177.0	211.0	177.0
PHYS/OCC THERAPIST	87.0	85.0	86.0	85.0	85.0	85.0
TCHR PROF TECH ACAD	65.5	65.5	65.5	80.5	75.0	89.0
TCHR ALTERNATIVE ED	168.0	158.3	171.2	175.8	164.3	159.5
TCHR ESL	109.0	70.0	65.0	65.0	771.5	813.6
TCHR PROF TECH PROJ	4.0	4.0	4.0	4.0	4.0	0.0
TCHR LAB	15.0	15.0	15.0	15.0	15.0	15.0
TEACHERS Total	15,207.4	15,146.7	15,305.8	15,358.5	15,392.5	15,589.1
INSTRUCTIONAL ASSISTANTS						
INSTRUCTL ASSIST K	548.0	558.0	551.0	543.0	543.0	536.0
INSTRL ASSIST GENRL	268.2	270.2	264.1	256.2	255.3	251.1
INSTRL ASSIST SP ED	1,710.0	1,736.0	1,791.0	1,782.0	1,783.0	1,847.1
INSTRL ASSIST ALT	11.0	11.0	11.0	11.0	10.0	10.0
INSTRL ASSIST SP PRG	14.0	12.0	12.0	0.0	0.0	0.0
INSTRL ASSIST RESRV	83.0	83.0	83.0	83.0	83.0	83.0
INSTRUCTIONAL ASSISTANTS Total	2,634.2	2,670.2	2,712.1	2,675.2	2,674.3	2,727.2

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
SPECIALIZED ASSISTANTS						
PUB HLTH TRN ASSIST	282.0	288.0	302.0	309.0	309.0	319.0
SPECIAL EDUCATION ATTENDANT	151.0	150.0	143.0	147.0	147.0	155.0
SPECIALIZED ASSISTANTS Total	433.0	438.0	445.0	456.0	456.0	474.0
OFFICE ASSISTANT PERSONNEL						
OFFICE ASSIST ES	653.5	654.0	610.5	600.5	600.5	605.5
OFFICE ASSIST MS	85.5	86.0	86.0	86.0	86.0	87.0
OFFICE ASSIST SEC	237.5	239.5	241.5	242.5	242.5	243.5
OFFICE ASSIST SP ED	33.0	32.0	32.0	32.0	32.0	31.0
PROGRAM/ADMINISTRATIVE ASSISTANT	14.0	14.0	13.0	13.0	13.5	14.0
OFFICE ASSISTANT PERSONNEL Total	1,023.5	1,025.5	983.0	974.0	974.5	981.0
TRADES PERSONNEL						
TRADESPERSON	43.0	43.0	43.0	43.0	43.0	44.0
TRADES PERSONNEL Total	43.0	43.0	43.0	43.0	43.0	44.0
CUSTODIAL PERSONNEL						
CUSTODIAN	1,273.5	1,291.0	1,299.5	1,313.5	1,312.5	1,325.0
FIELD CUSTODIAN	33.0	33.0	33.0	35.0	35.0	35.0
CUSTODIAL PERSONNEL Total	1,306.5	1,324.0	1,332.5	1,348.5	1,347.5	1,360.0
School-Based Total	22,351.3	22,358.7	22,570.2	22,613.0	22,652.5	22,975.5
Non School-Based						
LEADERSHIP TEAM						
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DIVISION CHIEF	3.0	2.0	2.0	2.0	2.0	2.0
ASSISTANT SUPT	12.0	11.0	11.0	11.0	11.0	12.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0
AUDITOR GENERAL	0.0	1.0	1.0	1.0	1.0	1.0
LEADERSHIP TEAM Total	18.0	17.0	17.0	17.0	17.0	18.0
ASSISTANT PRINCIPALS						
ADMINISTRATORS NONTRADITIONAL	2.0	2.0	0.0	0.0	0.0	0.0
ASSISTANT PRINCIPALS Total	2.0	2.0	0.0	0.0	0.0	0.0
SUPERVISORS						
EXECUTIVE PRINCIPAL	7.0	7.0	10.0	10.0	10.0	12.0
DIRECTOR	37.5	37.5	38.5	38.5	40.5	39.9
COORDINATOR	104.5	105.5	106.5	110.5	109.5	111.5
DEPUTY AUDITOR GENERAL	0.0	1.0	1.0	1.0	1.0	1.0
SUPERVISORS Total	149.0	151.0	156.0	160.0	161.0	164.4
SPECIALISTS						
HEARING OFFICER/ASST	6.0	5.0	5.0	5.0	5.0	5.0
EXECUTIVE ASSISTANT	3.0	3.0	3.0	3.0	3.0	3.0
AUDITOR	7.0	5.0	5.0	5.0	5.0	5.0
FUNCTIONAL SUPERVISOR	81.0	83.0	87.0	87.0	91.0	91.0
ATTORNEY	3.0	3.0	3.0	3.0	3.0	4.0
INSTRUCTIONAL SPECIALIST	82.5	87.5	87.5	91.5	94.5	105.0
BUSINESS SPECIALIST	176.5	174.5	181.0	186.0	190.0	201.3
TECH SPECIALIST	206.7	204.7	211.7	212.7	211.7	244.2
SPECIALISTS Total	565.7	565.7	583.2	593.2	603.2	658.5
TECHNICAL PERSONNEL						
TECHNICIAN	187.6	183.6	186.6	185.6	190.6	207.1
TECHNICAL PERSONNEL Total	187.6	183.6	186.6	185.6	190.6	207.1
TEACHERS						
TCHR INSTRL SUPPORT	16.5	15.5	11.5	11.5	11.5	26.5
TEACHERS Total	16.5	15.5	11.5	11.5	11.5	26.5
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	122.0	120.5	120.5	120.5	120.0	121.5
TECHNICAL ASSISTANT	69.1	69.1	69.1	69.1	60.1	66.1
OFFICE ASSISTANT PERSONNEL Total	191.1	189.6	189.6	189.6	180.1	187.6
TRADES PERSONNEL						
TRADESPERSON	374.0	372.0	367.0	370.0	369.0	372.0
SECURITY OFFICER	25.0	25.0	25.0	25.0	25.0	27.0
TRADES PERSONNEL Total	399.0	397.0	392.0	395.0	394.0	399.0
CUSTODIAL PERSONNEL						
CUSTODIAN	13.0	11.0	10.0	10.0	11.0	17.0
PLANT OPERATIONS MONITOR	18.0	18.0	17.0	17.0	17.0	17.0
CUSTODIAL PERSONNEL Total	31.0	29.0	27.0	27.0	28.0	34.0
TRANSPORTATION PERSONNEL						
ROUTE SUPERVISOR	29.0	29.0	29.0	29.0	29.0	29.0
TRANSPORTATION PERSONNEL Total	29.0	29.0	29.0	29.0	29.0	29.0
Non School-Based Total	1,588.9	1,579.4	1,591.9	1,607.9	1,614.4	1,724.1
Operating Fund Total	23,940.3	23,938.1	24,162.1	24,220.9	24,266.9	24,699.6

Position Detail Other Funds

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
CONSTRUCTION FUND						
SUPERVISORS						
DIRECTOR	0.5	0.5	0.5	0.5	0.5	1.5
COORDINATOR	5.5	5.5	6.5	6.5	6.5	6.5
SUPERVISORS Total	6.0	6.0	7.0	7.0	7.0	8.0
SPECIALISTS						
FUNCTIONAL SUPERVISOR	4.0	4.0	4.0	5.0	5.0	5.0
BUSINESS SPECIALIST	5.5	5.5	8.5	8.5	8.5	8.5
TECH SPECIALIST	22.0	21.0	22.0	22.0	22.0	22.0
SPECIALISTS Total	31.5	30.5	34.5	35.5	35.5	35.5
TECHNICAL PERSONNEL						
TECHNICIAN	44.8	45.8	45.8	45.8	45.8	45.8
TECHNICAL PERSONNEL Total	44.8	45.8	45.8	45.8	45.8	45.8
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	4.0	4.0	4.0	4.0	4.0	4.0
OFFICE ASSISTANT PERSONNEL Total	4.0	4.0	4.0	4.0	4.0	4.0
TRADES PERSONNEL						
TRADESPERSON	1.0	1.0	1.0	1.0	1.0	1.0
TRADES PERSONNEL Total	1.0	1.0	1.0	1.0	1.0	1.0
CONSTRUCTION FUND Total	87.3	87.3	92.3	93.3	93.3	94.3
FOOD AND NUTRITION FUND						
SUPERVISORS						
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	4.0	5.0	5.0	5.0	5.0	5.0
SUPERVISORS Total	5.0	6.0	6.0	6.0	6.0	6.0
SPECIALISTS						
BUSINESS SPECIALIST	15.0	16.0	16.0	17.0	17.0	17.0
TECH SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALISTS Total	16.0	17.0	17.0	18.0	18.0	18.0
TECHNICAL PERSONNEL						
TECHNICIAN	6.5	7.5	7.5	7.5	7.5	7.5
TECHNICAL PERSONNEL Total	6.5	7.5	7.5	7.5	7.5	7.5
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	4.0	7.0	7.0	7.0	7.0	7.0
TECHNICAL ASSISTANT	3.0	3.0	3.0	3.0	3.0	3.0
OFFICE ASSISTANT PERSONNEL Total	7.0	10.0	10.0	10.0	10.0	10.0
TRADES PERSONNEL						
TRADESPERSON	14.0	14.0	14.0	14.0	14.0	14.0
TRADES PERSONNEL Total	14.0	14.0	14.0	14.0	14.0	14.0
FOOD AND NUTRITION FUND Total	48.5	54.5	54.5	55.5	55.5	55.5
ADULT AND COMMUNITY EDUC FUND						
SUPERVISORS						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
SUPERVISORS Total	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALISTS						
FUNCTIONAL SUPERVISOR	4.0	4.0	4.0	4.0	4.0	4.0
INSTRUCTIONAL SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
BUSINESS SPECIALIST	6.8	6.8	6.0	6.8	6.8	6.8
TECH SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
SPECIALISTS Total	14.8	14.8	14.0	14.8	14.8	14.8
TECHNICAL PERSONNEL						
TECHNICIAN	5.0	5.0	4.0	4.0	4.0	4.0
CAREER CENTER SPEC	0.7	0.7	0.0	0.0	0.0	0.0
TECHNICAL PERSONNEL Total	5.7	5.7	4.0	4.0	4.0	4.0
TEACHERS						
TCHR PROF TECH PROJ	3.5	1.6	1.0	1.0	1.0	1.0
TEACHERS Total	3.5	1.6	1.0	1.0	1.0	1.0
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	5.0	6.0	5.0	5.0	5.0	5.0
TECHNICAL ASSISTANT	6.0	5.0	6.0	6.0	6.0	6.0
OFFICE ASSISTANT PERSONNEL Total	11.0	11.0	11.0	11.0	11.0	11.0
TRADES PERSONNEL						
TRADESPERSON	2.0	2.0	1.0	1.0	1.0	1.0
TRADES PERSONNEL Total	2.0	2.0	1.0	1.0	1.0	1.0
ADULT AND COMMUNITY EDUC FUND Total	38.0	36.1	32.0	32.8	32.8	32.8

Position Detail Other Funds

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
GRANTS AND SELF SUPPORTING FUND						
ASSISTANT PRINCIPALS						
ADMINISTRATORS NONTRADITIONAL	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT PRINCIPALS Total	1.0	1.0	1.0	1.0	1.0	1.0
SUPERVISORS						
DIRECTOR	1.0	1.0	1.0	1.6	1.6	1.6
COORDINATOR	1.0	1.0	1.0	0.0	0.0	1.0
SUPERVISORS Total	2.0	2.0	2.0	1.6	1.6	2.6
SPECIALISTS						
FUNCTIONAL SUPERVISOR	11.5	11.5	10.0	9.0	9.0	9.0
SOCIAL WORKER	4.5	8.7	7.9	11.4	10.6	9.5
INSTRUCTIONAL SPECIALIST	24.0	24.0	23.5	24.5	25.0	27.0
BUSINESS SPECIALIST	30.5	35.0	36.5	38.0	38.0	39.0
TECH SPECIALIST	23.5	20.0	20.0	20.0	21.0	21.5
SPECIALISTS Total	94.0	99.2	97.9	102.9	103.6	106.0
TECHNICAL PERSONNEL						
TECHNICIAN	19.0	17.0	15.0	15.0	16.0	16.0
TECHNICAL PERSONNEL Total	19.0	17.0	15.0	15.0	16.0	16.0
TEACHERS						
TCHR SPECIAL ED	0.7	0.0	0.0	0.0	0.0	0.0
TCHR TITLE I	96.0	104.8	117.6	102.7	102.7	100.0
TCHR PREK AND EARLY HEAD START	102.0	104.0	103.0	103.0	103.0	103.0
TCHR INSTRL SUPPORT	53.0	61.0	52.0	45.5	45.5	48.3
SCHOOL COUNS SVS MS/HS	0.0	0.0	0.0	0.0	1.2	1.0
SCHOOL COUNS SVS ES	0.0	0.0	0.0	3.0	3.6	4.1
LIBRARIAN	0.0	0.0	0.0	0.0	0.0	1.0
TCHR ALTERNATIVE ED	15.5	16.2	16.2	16.2	16.2	16.2
TCHR ESL	1.0	1.0	1.0	1.0	1.0	1.0
TEACHERS Total	268.2	287.0	289.8	271.4	273.2	274.6
INSTRUCTIONAL ASSISTANTS						
INSTRL ASSIST SP ED	0.5	0.5	0.5	0.5	0.5	0.5
INSTRL ASSIST SP PRG	107.0	109.0	108.0	108.0	107.0	108.0
INSTRUCTIONAL ASSISTANTS Total	107.5	109.5	108.5	108.5	107.5	108.5
OFFICE ASSISTANT PERSONNEL						
OFFICE ASSIST SP ED	1.0	1.0	1.0	1.0	1.0	1.0
PROGRAM/ADMINISTRATIVE ASSISTANT	18.5	18.5	12.0	15.0	14.0	13.6
TECHNICAL ASSISTANT	4.5	4.5	8.5	4.5	4.5	4.5
OFFICE ASSISTANT PERSONNEL Total	24.0	24.0	21.5	20.5	19.5	19.1
GRANTS AND SELF SUPPORTING FUND Total	515.7	539.7	535.7	520.8	522.3	527.7
INSURANCE FUND						
SUPERVISORS						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
SUPERVISORS Total	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALISTS						
BUSINESS SPECIALIST	4.3	4.3	4.3	4.3	4.3	4.3
SPECIALISTS Total	4.3	4.3	4.3	4.3	4.3	4.3
TECHNICAL PERSONNEL						
TECHNICIAN	0.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL PERSONNEL Total	0.0	1.0	1.0	1.0	1.0	1.0
OFFICE ASSISTANT PERSONNEL						
TECHNICAL ASSISTANT	4.0	3.0	3.0	3.0	3.0	3.0
OFFICE ASSISTANT PERSONNEL Total	4.0	3.0	3.0	3.0	3.0	3.0
INSURANCE FUND Total	9.3	9.3	9.3	9.3	9.3	9.3
HEALTH AND FLEXIBLE BENEFITS FUND						
SUPERVISORS						
COORDINATOR	0.0	1.0	1.0	1.0	1.0	1.0
SUPERVISORS Total	0.0	1.0	1.0	1.0	1.0	1.0
SPECIALISTS						
BUSINESS SPECIALIST	6.0	6.0	6.0	14.0	14.0	14.0
TECH SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
SPECIALISTS Total	8.0	8.0	8.0	16.0	16.0	16.0
TECHNICAL PERSONNEL						
TECHNICIAN	4.5	4.5	5.5	5.5	5.5	5.5
TECHNICAL PERSONNEL Total	4.5	4.5	5.5	5.5	5.5	5.5

Position Detail Other Funds

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
OFFICE ASSISTANT PERSONNEL						
TECHNICAL ASSISTANT	6.5	6.5	5.5	7.5	7.5	7.5
OFFICE ASSISTANT PERSONNEL Total	6.5	6.5	5.5	7.5	7.5	7.5
HEALTH AND FLEXIBLE BENEFITS FUND Total	19.0	20.0	20.0	30.0	30.0	30.0
ERFC FUND						
SUPERVISORS						
DIRECTOR	2.0	2.0	2.0	2.0	2.0	2.0
COORDINATOR	2.0	2.0	2.0	2.0	2.0	2.0
SUPERVISORS Total	4.0	4.0	4.0	4.0	4.0	4.0
SPECIALISTS						
AUDITOR	0.0	0.0	0.0	1.0	1.0	1.0
BUSINESS SPECIALIST	7.3	7.3	7.3	7.3	7.3	8.0
TECH SPECIALIST	2.0	2.0	2.0	2.0	3.0	3.0
SPECIALISTS Total	9.3	9.3	9.3	10.3	11.3	12.0
TECHNICAL PERSONNEL						
TECHNICIAN	8.0	8.0	8.0	7.0	7.0	6.0
TECHNICAL PERSONNEL Total	8.0	8.0	8.0	7.0	7.0	6.0
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	8.0	8.0	8.0	8.0	8.0	6.0
OFFICE ASSISTANT PERSONNEL Total	9.0	9.0	9.0	9.0	9.0	7.0
ERFC FUND Total	30.3	30.3	30.3	30.3	31.3	29.0

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

The summary below is a tool for our stakeholders which provides insight to the challenges our budget encountered throughout the years while striving to maximize resources for effective education of our students. With the exception of base savings for FY 2012 and FY 2013, this section provides a comprehensive review of initiatives since FY 2009, and details our Cost Avoidances, Fee Enhancements, and Reductions that were implemented. Cost avoidances are indicated with an asterisk.

FY 2009

Government Accounting Standards Board Reduction **(\$8.0 million)** **(8.0 positions)**

The transfer of \$8.0 million to the Health and Flexible Benefits fund will be eliminated. The FY 2009 other post-employment benefits (OPEB) liability and the annual required contribution (ARC) will be determined by an actuarial valuation during FY 2009.

K-2 Initiative for At-Risk Students **(\$0.7 million)** **(8.0 positions)**

In FY 1997, the School Board began funding several initiatives to improve reading in the early grades at Centre Ridge, Dogwood, and Rose Hill Elementary Schools. This program, serving 958 students, will be eliminated in FY 2009. The needs-based staffing model implemented in 2005 provides additional resources to meet these needs.

Textbook Adoption* **(\$2.7 million)** **(0.0 positions)**

No funding will be provided for new textbook adoptions in FY 2009.

Time Out Rooms **(\$0.7 million)** **(20.0 positions)**

The Time Out Room program offered at 11 elementary schools, four middle schools, and five high schools will be eliminated. This program provided teachers with the ability to remove disruptive students from their classroom. This program served as a resource for teachers to use before referring a student for disciplinary action.

Title I Transition Funding **(\$0.4 million)** **(0.0 positions)**

Funding originally provided in FY 2008 to assist schools transitioning from the loss of Title I resources will be eliminated. Forestdale, Woodburn, and Mosby Woods elementary schools received continued funding for one year. A second year of transition funding will not be provided.

Assistive Technology Teachers **(\$0.2 million)** **(2.0 positions)**

Students on the assistive technology staff caseload require assistive technology as part of their Individualized Education Program (IEP). These students depend on Assistive Technology (AT) teachers to make this technology work successfully in their environment(s). The elimination of 2.0 AT teacher positions will increase teachers' caseloads by approximately 7.0 percent.

Central Office Support to Schools **(\$10.9 million)** **(5.0 positions)**

Department or central office expenditures comprise only 5.1 percent of FCPS' School Operating Budget. As part of the budget reductions implemented to balance the FY 2009 budget, departments reduced their budgets by 5.0 percent, resulting in a reduction of \$10.1 million and 5.0 positions. An additional \$0.8 million in reductions to fund a one-time stipend for lower-wage employees will be identified by the Superintendent and reported to the School Board by July 24, 2008. Department reductions to hourly and overtime funding represent approximately 47.7 full-time equivalent positions. Additional budget savings of \$1.9 million were recognized during FY 2008 through an early implementation of some of these reductions. Details of the central office reductions follow.

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

General Education Class Size	(\$11.0 million) (158.3 positions)
Nearly 87 percent of the FY 2009 budget is for compensation. A significant majority, over 92 percent, of positions are school-based. In order to balance the FY 2009 budget, the ratio used to calculate general education teachers will increase general education class size by 0.5 for elementary, middle, and high schools.	
Foreign Language in the Elementary Schools (FLES)*	(\$0.8 million) (6.0 positions)
FLES will not be expanded to 12 of the 16 new schools proposed for FY 2009. Funding remains in the FY 2009 budget to continue the program expansion to the next grade level at current schools and to expand the program to four new schools.	
Full-Day Kindergarten Expansion*	(\$4.2 million) (64.0 positions)
Full-day kindergarten (FDK) will not be expanded to 16 of the 21 schools proposed for FY 2009. Reducing the expansion of Full-Day kindergarten to five schools results in a savings of \$4.2 million. With limited expansion of FDK, 99 schools will have Full-Day kindergarten in FY 2009.	
General Education Instructional Assistants	(\$1.8 million) (56.0 positions)
General education nonratio instructional assistants (IA) will be reduced by 17 percent. The remaining general education instructional assistants will be allocated to schools based on enrollment. Additional details are available in the Elementary Staffing Standards chart.	
Inclusive Schools Resource Teachers	(\$0.6 million) (8.0 positions)
The reduction of 8.0 inclusive schools resource teacher positions will limit support and differentiated training approaches to address individualized student needs.	
Market Scale Adjustment*	(\$17.5 million) (0.0 positions)
A 1.0 percent reduction in the salary market scale adjustment, from 3 percent to 2 percent, was made resulting in a savings of \$17.5 million.	
Preschool IA Reduction and Increase of One Itinerant Service	(\$1.3 million) (32.0 positions)
The Preschool program consists of two components: class-based and resource. Class-based teachers instruct students in a classroom setting for approximately half of the school day and then provide itinerant services to one other student in an alternate setting. Streamlining the program will increase the number of itinerant services for each class-based teacher to two and reduce the number of instructional assistants (IA) by 16 percent, or 20.0 positions. The IA reduction will reduce the support that these IAs provide to other students when they are not in a preschool classroom. The increase of one itinerant service per teacher results in a savings of 12.0 teachers.	
Reallocation of Instructional Supply Set Aside	(\$1.0 million) (0.0 positions)
Annually, fifteen percent of the approved budget for instructional supplies and textbooks is set aside in a central reserve account until mid-year. A re-allocation of \$1.0 million from the instructional supply set aside reserve will add 20.0 school-based positions to the staffing contingency. These positions will mitigate staffing issues that may arise due to compounding budget reductions and the effect of the increase in class size at small schools.	

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

Student Information System* **(\$2.2 million)** **(0.0 positions)**

Funding will be reduced by \$2.2 million for the first year of the replacement of the Student Information System. The total cost is projected to be \$15.25 million spread over three years.

Technology Support Specialists **(\$1.5 million)** **(16.0 positions)**

Completion of the elementary school TSSpec model of a 0.5 technology support specialist at each elementary school was deferred.

Excel Program Components **(\$0.7 million)** **(6.0 positions)**

Project Excel supports class size reduction, Direct Instruction, Reading Recovery, and Success For All. In FY 2008, funding of \$7.4 million provided a uniform school day, extended contracts, Phase II curriculum funding, and full-time substitute teachers to 20 elementary schools. Uniform school day and extended contracts were not included in the redesign scope.

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

Quest is a three-year science, math, language arts, and technology program for high-achieving minority students in grades 6-8. The program is designed to increase the number of underrepresented students in advanced secondary programs. The program was housed at Longfellow Middle School, but all students who met program criteria and were nominated by schools were eligible. Through redesign, this program will serve more students at more sites and be funded through the Middle School After-School program where funding will be reallocated.

Student Accountability Program **(\$0.9 million)** **(16.5 positions)**

The Student Accountability program is designed to help students in 6th through 8th grade attain specific promotion benchmarks at the end of each grade. The redesign reduces the number of positions from 33.0 to 16.5.

Summit Program **(\$1.5 million)** **(19.0 positions)**

The Summit program provided behavioral and academic intervention. Students previously served by this program will be served by the Alternative Learning Centers or the student's base school. Of the 30.0 positions originally in the Summit Program, 11.0 positions will be added to the Alternative Learning Centers as part of the redesign.

Young Scholars Program **(\$0.0 million)** **(0.0 positions)**

The Young Scholars program is designed to help increase the proportion of historically underrepresented students in gifted programs. The redesign task force recommended restoring all gifted and talented resource teachers.

Summer School (General Education) **(\$5.3 million)** **(6.5 positions)**

The summer school redesign includes a school-based program of intervention for elementary and middle school students. Programs will focus on meeting the identified academic needs of student participants and are tailored for each location. High school programs will be offered in four central sites and will offer courses for both acceleration and credit recovery. A transfer from the operating fund of \$8.6 million was recommended by the summer school task force.

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

FY 2010

Achievement, Integrity, and Maturity (AIM)	(\$0.2 million) (4.0 positions)
A budget reduction of \$0.2 million includes 4.0 instructional assistant positions and all hourly technical, staff development, and special functions funding. The reduction of hourly funding represents approximately a 0.4 position.	
Activities and Athletics	(\$0.2 million) (0.0 positions)
A budget reduction of \$0.2 million is achieved by reducing police services and VHSL field trips (by consolidation).	
Adult Education	(\$0.9 million) (1.0 position)
A budget reduction of \$0.9 million includes the transfer of a 1.0 director position to the Adult and Community Education (ACE) Fund and a reduction of the operating fund transfer to ACE. The reduction at the advertised totaled \$1.8 million; however, due to efficiencies in the summer school redesign, the summer school transfer is reduced by \$0.9 million and these funds are applied to the ACE fund for use in supporting the adult English Speakers of Other Languages program.	
After-School Initiatives	(\$0.1 million) (0.0 positions)
A budget reduction of \$0.1 million reduces funding at all middle schools by approximately \$3,000 per school. Additionally, the county's adopted budget includes a reduction of \$0.3 million. The net reduction to this joint program is a loss of \$0.4 million (about \$15,000 per middle school).	
Alternative Learning Centers (ALC)	(\$0.1 million) (4.0 positions)
A budget reduction of \$0.1 million includes 4.0 instructional assistant positions and hourly teacher, hourly parent liaison, professional development, and special functions funding. The elimination of hourly funding represents approximately a 0.1 position.	
Assistive Technology for Students with Disabilities	(\$0.6 million) (8.0 positions)
The formula for generating assistive technology services (ATS) positions is adjusted to reduce the weight of students with a Category A Level 2 primary service from 2.6 to 1.0. The weight for students with a Level 1 primary service or Category B Level 2 primary service remains unchanged. The net result of all budget cycle changes is a decrease of 7.0 ATS teacher positions, 1.0 instructional specialist position, and hourly funding equating to a 0.3 position.	
Career and Technical Education (CTE)	(\$0.1 million) (0.0 positions)
A budget reduction of \$0.1 million includes hourly office assistance, materials and supplies, printing, and facility modifications. The elimination of hourly funding represents approximately a 0.3 position. Since staffing for Career and Technical Education is calculated using the high school staffing formula, savings from increasing class size by 0.5 students per teacher is reflected in the core high school budget reduction.	
Career and Transition Services (CTS)	(\$1.1 million) (12.0 positions)
The ratio for special services Career and Transition teacher positions changes from 24:1 to 34:1. The ratio for special services Job Placement teacher positions changes from 48:1 to 54:1. A budget reduction of \$1.1 million includes 12.0 special education teacher positions, materials and supplies, contracted services, and a reduction in contract lengths consisting of reducing contract lengths for 34 positions by 10 days and for 4 positions by 20 days.	

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

Changing Education Through the Arts **(\$0.3 million)** **(3.0 positions)**

This program, which had been available at eight sites, is eliminated, and the reduction includes 3.0 Time-to-Teach positions. The elimination of hourly funding represents approximately a 0.5 position. However, schools can continue the program with internal funding. Furthermore, the Instructional Services Department will pay membership costs to the Kennedy Center, as well as some professional development costs for those Changing Education Through the Arts (CETA) schools not receiving additional resources, via Focus or other programs.

Character Education **(\$0.2 million)** **(1.5 positions)**

Beginning in FY 2010, character education resources are embedded in schools, and central support will no longer be required. A budget reduction of \$0.2 million includes a 1.0 coordinator position and a 0.5 office assistant position. The elimination of hourly funding represents approximately 1.7 positions.

Cluster Services and Programs (Special Education) **(\$2.1 million)** **(31.5 positions)**

The redesign of the Department of Special Services' cluster support model results in a reduction of \$2.1 million and 31.5 positions.

College Success Program (program redesign) **(\$0.2 million)** **(2.0 positions)**

In FY 2010, FCPS redesigns included four programs sharing similar goals: The Advancement via Individual Determination (AVID) program, Early Identification Program (EIP), College Partnership Program (CPP), and Pathways to the Baccalaureate. Combining these programs within one department improves efficiencies. Collectively, these programs are reduced by \$0.2 million and 2.0 positions.

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

A budget reduction of \$0.1 million includes a 1.0 instructional specialist position and the elimination of hourly funding representing approximately a 0.1 position.

Core Elementary Instruction **(\$9.6 million)** **(233.9 positions)**

A budget reduction of \$9.6 million includes 71.9 teacher positions, 7.0 instructional assistant positions, 4.0 assistant principal positions, 78.0 clerical positions, 72.0 custodian positions, and a 1.0 nonschool-based position due to efficiencies identified in the Instructional Services reorganization. Class size increases by 0.5 students from 25.75:1 to 26.25:1, which impacts the teacher, instructional assistant, assistant principal, clerical, and custodial staffing formulas. The formulas for clerical and custodial positions are reduced at all schools by an average of 0.5 positions for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 2.6 positions.

Core High School Instruction **(\$7.0 million)** **(129.7 positions)**

A budget reduction of \$7.0 million includes 37.2 teacher positions, 20.0 assistant principal positions, 42.0 office assistant positions, and 26.5 custodian positions. The total amount also includes 4.0 nonschool-based positions that are a result of the Instructional Services reorganization. An increase in class size of 0.5 students increases the staffing ratio from 29:1 to 29.5:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 5.0. To ensure that no school loses more than 1.0 AP in FY 2010, 4.0 positions are provided from the staffing contingency for one year only. In addition, the clerical formula for secondary schools is reduced to a sub-school configuration. A reduction of hourly funding represents approximately 1.5 positions.

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

Core Middle School Instruction	(\$3.5 million) (79.9 positions)
A budget reduction of \$3.5 million includes 25.9 teacher positions, 26.0 office assistants, and 28.0 custodian positions. An increase in class size of 0.5 students per teacher results in an increase in the staffing ratio from 26.4:1 to 26.9:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 1.2 positions.	
Deaf/Hard-of-Hearing and Vision	(\$0.7 million) (12.0 positions)
A budget reduction of \$0.7 million includes 7.0 special education teacher positions and 5.0 technician positions, and postponement of replacement equipment purchases. This reduction in personnel results in an increase to the student-to-teacher ratio in vision programs from 12:1 to 13:1, an increase to the student-to-hearing teacher ratio from 12.5:1 to 18.5:1, and an increase to the student-to-hearing technician ratio from 10:1 to 11.5:1.	
Elementary Focus (program redesign)	(\$0.5 million) (20.0 positions)
This budget reduction of \$0.5 million reduces the funding of Focus schools in FY 2010. Each of the current Focus schools will be asked to submit a renewal application to determine the FY 2010 allocation of funding. As a part of the Focus program redesign, funding will be allocated to schools who may then convert dollars to positions.	
Elementary Special Education	(\$0.1 million) (2.0 positions)
The minimum class size remains at 6.5:1. A 1.0 director, 1.0 office assistant, and 2.0 instructional assistant positions are reduced from the FY 2009 approved. A 1.0 resource teacher and 1.0 adapted curriculum teacher are added as a result of department reorganization.	
Embedded Professional Development	(\$0.2 million) (0.0 positions)
A budget reduction of \$0.2 million includes hourly teachers and substitute funding; materials and supplies; technical training; professional development; and contracted services. The reduction of hourly funding represents approximately 3.4 positions. This reduction eliminates stipends for National Board Certified Teachers teaching at nonhigh-risk schools and decreases funding for new teacher mentoring, Teacher Researcher, and cognitive coaching programs.	
English for Speakers of Other Languages	(\$1.3 million) (19.0 positions)
Since English for Speakers of Other Languages (ESOL) staffing is based on the same formula used to determine class size, the increase in class size of 0.5 students per teacher results in a decrease of 19.0 ESOL positions and a savings of \$1.3 million.	
Family and School Partnership	(\$0.0 million) (0.0 positions)
A budget reduction of \$41,228 includes hourly teacher, clerical, and parent liaison funding; materials and supplies; membership fees; and printing. The elimination of hourly funding represents approximately a 0.3 position.	
Guidance and Career Services	(\$1.1 million) (16.0 positions)
A budget reduction of \$1.1 million includes 16.0 guidance counselor positions due to the increase in the student-to-counselor ratio from 300:1 to 320:1 in middle schools and from 270:1 to 290:1 in high schools. There is no change to the elementary school ratio for school counselors.	

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High School Academies (\$0.4 million)
(5.0 positions)
A budget reduction of \$0.4 million includes 5.0 school counselor positions, one at each academy (Chantilly, Edison, Fairfax, Marshall, and West Potomac), materials and supplies, contracted services, and printing.

Instructional and Support Professional Development (\$0.3 million)
(0.0 positions)
A budget reduction of \$0.3 million includes hourly teacher funding, materials and supplies, tuition reimbursement, professional development, and contracted services. The reduction of hourly funding represents approximately a 0.1 position.

Instructional Technology (\$0.0 million)
(0.0 positions)
A budget reduction of \$40,000 includes hourly teacher funding. The reduction of hourly funding represents approximately a 0.7 position. The reduction results from the elimination of a mentorship program for School-Based Technology Specialists who are newly hired or are changing educational service levels.

Interagency Alternative Schools (\$0.6 million)
(11.0 positions)
A budget reduction of \$0.6 million includes 6.0 teacher and 5.0 instructional assistant positions. Additional reductions include hourly teacher and substitutes, materials and supplies, professional development, student transportation, and printing. The reduction of hourly funding represents approximately a 0.1 position.

Library Information Systems (Library Media) (\$1.5 million)
(13.5 positions)
Budget reductions of \$1.5 million include 11.0 clerical, 1.0 central office, a 1.0 out-of-ratio position at Mount Vernon HS, and a 0.5 media technician position at Hayfield; hourly teacher, clerical, and substitute funding; materials and supplies; fees; and computer equipment services. The reduction of hourly funding represents approximately 3.3 positions. Furthermore, the contract length of high school librarians is reduced from 218 to 208 days, and the contract length of head librarians at Burke, Cedar Lane, and Quander Road schools are reduced from 218 to 194 days. Contract lengths for elementary and middle school librarians (198 days) are not changed.

MentorWorks (\$0.0 million)
(0.0 positions)
The elimination of funding from the Operating Fund results in a savings of \$41,629, including hourly office assistance, materials and supplies, and contracted services that enable the central office support of school-based mentors. The elimination of hourly funding represents approximately a 0.5 position. The Grants and Self-Supporting Fund continues to fund the 1.0 mentoring specialist position in FY 2010.

Middle and High School Enhancements (\$0.2 million)
(1.0 position)
A budget elimination of \$0.2 million includes a 1.0 instructional assistant position; hourly teachers, parent liaisons, and substitutes; materials and supplies; transportation; professional development; and contracted services. The elimination of hourly funding represents approximately 2.1 positions.

Modified School Calendar - Secondary (\$0.2 million)
(0.0 positions)
The program is eliminated, and savings include funding for hourly teachers and instructional assistants; materials and supplies; and transportation costs. The elimination of hourly funding represents approximately 2.9 positions.

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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.	

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Safe and Drug Free Youth	(\$0.1 million) (0.0 positions)
A budget reduction of \$0.1 million includes hourly funds and materials and supplies. The reduction of hourly funding represents approximately a 0.9 position.	
Secondary Special Education	(\$1.3 million) (20.0 positions)
A budget reduction of \$1.3 million includes 17.0 Category A teachers, a 1.0 Category A instructional assistant, a 1.0 director, and a 1.0 office assistant position. This reduction results from increasing the minimum class size for Category A from 11:1 to 11.5:1.	
Social Work and Support Services	(\$1.0 million) (6.0 positions)
A budget reduction of \$1.0 million includes social worker positions. The formula for social worker positions goes from 2,200 to 2,360 points per position and the ratio for social workers for the emotional disabilities program goes from 61 to 51 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 trades, and redesign changes, the net reduction for all social worker positions is 3.5.	
Special Education Extended School Year	(\$0.5 million) (0.0 positions)
In summer 2008, FCPS implemented a new, more efficient summer school model resulting in projected savings of \$0.5 million in FY 2010 (summer 2009). Mandated services are not impacted.	
Special Education Instructional Staff Development	(\$0.0 million) (0.0 positions)
A budget reduction of \$6,933 includes substitute funding and special functions.	
Summer School Transfer	(\$0.9 million) (0.0 positions)
Due to efficiencies achieved through the summer school redesign, there is an available balance from FY 2009 summer school that is transferred to Adult Education to maintain funding for the adult English for Speakers of Other Languages program.	
Teacher Leadership	(\$0.3 million) (0.0 positions)
A budget reduction of \$0.3 million reduces the number of extended contracts awarded to teachers who lead professional learning in the schools in the areas of teacher collaboration and action research.	
Therapy and Adaptive Physical Education Services	(\$1.5 million) (21.9 positions)
A budget reduction of \$1.5 million and 21.9 positions is the result of adjusting the staffing ratios from 5:1 to 9:1 for elementary and secondary and from 7:1 to 10:1 for itinerant Therapy and Adapted Physical Education services.	
Title II A Class Size Reduction and Coaches	(\$0.3 million) (29.0 positions)
FCPS is eliminating local support for class size reduction teachers and instructional coaches. The grant-funded Title II positions will be moved to the Grants and Self-Supporting Program Fund.	

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School Board Office	(\$0.1 million) (0.5 position)
A budget reduction of \$0.1 million includes a 0.5 office assistant position, hourly funding, materials and supplies, professional development, contracted services, and printing. The reductions to the School Board Office decreases the timeliness of responses to constituents and staff along with the amount of staff support available to assist Board members in accomplishing their duties. Included in the School Board Office reductions, but not reflected in the authorized positions count, is the reduction of a 0.5 office assistant position assigned at Luther Jackson MS to support School Board meetings.	
Division Superintendent	(\$0.9 million) (2.0 positions)
A budget reduction of \$0.9 million includes a 1.0 office assistant position and a 1.0 hearing officer position. Additional reductions include hourly professional and office assistants, auditing and overtime funding, supplements, school materials reserve, strategic goals funding, equipment leases, materials and supplies, training, membership fees, legal fees, contracted services, and printing. The reduction of hourly funding represents approximately a 1.0 position. The reduction to the Division Superintendent increases the time required to review documents and contracts, reduces funding for strategic goals, increases the time for hearings, reduces the time available for audits, and decreases the overall level of professional training provided by these offices.	
Cluster Offices	(\$0.2 million) (0.0 positions)
A budget reduction of \$0.2 million includes school initiatives and school materials reserve funding. The reduction to Cluster Offices limits the ability to provide assistance to schools for unanticipated needs, support and interventions for struggling students, staff development, after-school programming, and consultants.	
Communications and Community Outreach	(\$0.2 million) (0.0 positions)
A budget reduction of \$0.2 million includes hourly office and technical assistants, materials and supplies, professional development, special functions, contracted services, and printing. The reduction of hourly funding represents approximately a 0.5 position. The reduction to the Department of Communications and Community Outreach limits the printing of the FamilyGram and Student Handbook, eliminates the FCPS hotline, and impacts community events such as the Partnership in Education awards and FCPS' participation in "Celebrate Fairfax."	
Facilities and Transportation	(\$11.6 million) (0.0 positions)
A budget reduction of \$11.6 million includes 3.0 trades positions, a 1.0 office assistant position, and a 1.0 security officer position. In the Approved Agenda, 2.0 operations managers, a 1.0 technical specialist, and 2.0 dispatchers are funded from bell schedule savings for a transportation reengineering project. Hourly funding is reduced and represents approximately a 0.4 position. Partial offsets to departmental reductions are derived from a reduction of temporary classrooms used to ease overcrowding; a decrease in the installation and maintenance of flooring in schools due to the elimination of flooring technicians; and a reduction to school infrastructure projects amounting to \$2.9 million. Reductions in personnel results in decreased responsiveness of the security and safety office. Reduction in late bus runs results in \$0.2 million of savings but reduces the number of high school late runs from two buses per week to one late bus per week. Savings of \$4.7 million result from bell schedule adjustments, without flipping the start times for elementary, middle, and high schools, and from consolidating bus stops.	
Financial Services	(\$1.5 million) (10.3 positions)
A budget reduction of \$1.5 million includes 4.0 office assistant positions, 3.8 specialist positions, a 1.0 coordinator position, 0.5 technician positions, a 1.0 tradesperson position, and hourly funding representing approximately 4.1 positions. Reductions to the Department of Financial Services will negatively impact the development of strategic, long-term, and comprehensive solutions to divisionwide financial processes. In addition, the reductions will adversely impact the level of customer service provided to schools by decreasing the level of support funding for the current accounting	

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and procurement systems, reducing training provided on financial procedures, creating a possible delay in vendor payments, decreasing the timeliness of responses to payroll and position control issues, and limiting the operations of warehouse personnel.

Human Resources **(\$1.7 million)** **(10.5 positions)**

A budget reduction of \$1.7 million includes 6.0 technical assistant positions, 2.5 business specialist positions, a 1.0 technician position, a 1.0 coordinator position, and hourly funding representing approximately 2.8 positions. Of these positions, 4.0 are transferred to the Health and Flexible Benefits Fund. Reductions to the Department of Human Resources reduces the timeliness and support level for the Integrated Disability Management program; reduces funding for reclassification reviews; increases turnaround time for discrimination and harassment complaints and employee verifications; suspends the service award programs and Outstanding Performance Awards; reduces technology support; and impacts the planning and delivery of teacher recruitment efforts.

Information Technology **(\$2.8 million)** **(9.0 positions)**

A budget reduction of \$2.8 million includes 2.0 office assistant positions, 3.0 technical specialist positions, 2.0 technical assistant positions, a 1.0 technician position, a 1.0 tradesperson position, a 1.0 director position (with the addition of a 1.0 database engineer position funded in the Approved Agenda) for a total net reduction of 9.0 positions. Hourly funding is also reduced and represents approximately 3.2 positions. Reductions include: network and enterprise system after-hours support; clock maintenance, stage lighting, and the elimination of planetarium support; limiting Helpdesk support and increasing response times; reducing or discontinuing eCART, SASI, Magic, and other technology applications; letting contracts for the library security systems expire without renewal; taking longer to process student records; reducing instructional titles in the media library; not maintaining two-way radios and Tandberg distance learning; and limiting Uninterruptable Power Supply (UPS) support to schools.

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

The printing budget in Curriculum Materials Development and Production decreases by \$0.1 million. This reduction limits FCPS' ability to provide quality curriculum materials and guides used by teachers as well as consumable materials used by students.

Professional Learning and Accountability **(\$0.5 million)** **(3.0 positions)**

The Department of Accountability merges with the Department of Professional Learning and Training in FY 2010. A budget reduction of \$0.5 million includes a 1.0 assistant superintendent position, a 1.0 office technician position, and a 1.0 educational planning specialist. Additional funding reductions include hourly teacher, office assistants, and substitute funding; materials and supplies; professional development; and printing. The reduction in hourly funding represents approximately 2.3 positions. The reduction limits communication of information and training to schools and offices in the accountability issues that impact the effective measurement of student achievement. The reduction also impacts the ability of staff to conduct needed staff development activities.

Special Services **(\$1.0 million)** **(12.5 positions)**

A budget reduction of \$1.0 million includes a 1.0 technician position, a 1.0 business specialist position, a 1.0 director position, and 11.5 clerical positions. A 1.0 financial analyst and a 1.0 technology support teacher are added as a result of the departmental reorganization, thus resulting in a net reduction of 12.5 positions. The reduction of hourly funding represents approximately a 0.7 position. The reduction to Special Services decreases the amount of central instructional and technical support and printed materials provided to schools and programs.

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Information Technology— Other Divisionwide Support	(\$0.0 million) (0.0 positions)
A budget reduction of \$20,000 results from a reduction of the central forms account by eliminating the printing of many forms and instead providing online access.	
Leases and Maintenance Contracts	(\$2.4 million) (0.0 positions)
A budget reduction of \$2.4 million results from deferring copier and bus replacement purchases. A reduction amounting to \$1.4 million results from increasing the copier contract terms from 36 to 48 months. A reduction amounting to \$1.0 million is made by reducing the number of buses purchased. This increases the average age of buses, exceeding the School Board replacement policy.	
Technology Plan—Instructional Initiatives and Computer Leases	(\$1.7 million) (0.0 positions)
A budget reduction of \$1.7 million results in a significant reduction to instructional technology initiatives, including the purchase of mobile labs for mathematics in middle and high schools, implementation of Scholastic System 44, expansion of the Digital Technologies project, elimination of eCART funding, and replacement of approximately 4,000 school computers that are about to end their five-year lease.	
Employee Compensation*	(\$4.6 million) (0.0 positions)
A decrease of \$4.6 million in employee compensation results from a decrease in the projected Fairfax County Employees Retirement System employer rate, an increase in the projected participation in health plans, and a decrease in compensation and FICA costs based on updated estimates and refined employee benefit calculations.	
Governmental Accounting Standards Board Statement 45*	(\$10.0 million) (0.0 positions)
A cost avoidance is achieved by deferring funding amounting to \$10.0 million to the School Other Post-Employment Benefits (OPEB) Fund. Due to Governmental Accounting Standards Boards (GASB) statement 45, the School OPEB was established as a mechanism to accumulate and invest assets in an effort to reduce unfunded actuarial liabilities.	
Inflationary Increases*	(\$6.9 million) (0.0 positions)
A cost avoidance is achieved by holding FY 2010 approved funding at the FY 2007 level for supplies, rather than adjusting costs for anticipated inflation.	
Market Scale Adjustment (MSA)*	(\$35.7 million) (0.0 positions)
A cost avoidance is achieved by eliminating the 2.0 percent market scale adjustment (MSA) included in the FY 2010 fiscal forecast.	
Step Increments*	(\$37.3 million) (0.0 positions)
A cost avoidance is achieved by eliminating annual step increments for all employees in FY 2010.	

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FY 2011

Activities and Athletics **(\$0.5 million)** **(0.0 positions)**

The Activities and Athletics program augments classroom learning by providing students with well-balanced activities. A budget reduction of \$0.5 million, or 2.0 percent, consists of the following: the elimination of winter cheerleading; the elimination of the drill team advisor supplement, which will potentially eliminate the drill team program; a 25.0 percent reduction in swim and dive teams' practice times; and the consolidation of transportation services. In total, approximately 100 coaching supplements, or four per school, are eliminated.

Alternative High Schools **(\$1.1 million)** **(20.5 positions)**

In FY 2010, the Alternative High Schools program was available at three sites and was projected to serve 905 students. This program offers students who require a nontraditional setting an opportunity to earn a diploma. One of these three sites, Pimmit Hills Alternative High School, will close and eligible students will attend other FCPS programs. Reductions of 20.5 positions total \$1.1 million and include 4.0 administrators and 16.5 support staff (clerical, custodial, librarian, school counselor, etc.). Every student from Pimmit Hills will be offered options to be served through FCPS' numerous and varied alternative programs. Classroom teachers will be reallocated to other programs based on need.

Contract Length Reductions **(\$1.6 million)** **(0.0 positions)**

The Department of Human Resources initiated a comprehensive review of all contract lengths. For FY 2011, career and technical education (CTE) teacher and academy teacher contracts are reduced, as well as 12-month school-based technology specialist (SBTS) contracts. The 12-month SBTS positions were grandfathered in FY 2006 when a divisionwide SBTS staffing ratio and contract length of 219 days was established to meet a new state mandate. In total, contracts for 53.0 SBTS positions and 396.3 CTE positions were reduced.

Custodians **(\$2.0 million)** **(66.5 positions)**

A total budget reduction of \$2.0 million for custodians includes 34.5 positions from elementary, 11.0 positions from middle, and 21.0 positions from high schools. Custodial staffing is based on a formula that considers student enrollment; building square footage; specified teaching positions; and community use of facilities. Reductions amounting to 5.0 percent of custodian positions divisionwide are accomplished by adjusting the factors in the custodian staffing formula. Reductions to custodian staffing negatively impact the division's ability to care for facilities and grounds and to keep them safe and clean.

Drivers Education-Behind the Wheel **(\$0.1 million)** **(0.0 positions)**

The transfer of \$0.1 million from the School Operating Fund (SOF) to Adult and Community Education for drivers education is eliminated.

Elementary Focus **(\$1.2 million)** **(0.0 positions)**

The Elementary Focus program is eliminated. A budget reduction of \$1.2 million includes supplemental materials and supplies. Schools may continue their focus initiatives using their existing staffing and per-pupil supply allocations.

Elementary Staffing Formula **(\$0.6 million)** **(13.0 positions)**

For FY 2011, elementary support staffing formulas are changed to exclude Foreign Language in the Elementary Schools teachers from the calculation of other school-based staff. These formula changes result in a budget reduction of \$0.6 million and 13.0 positions.

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Extended Learning Program	(\$1.9 million) (5.8 positions)
<p>Local funding for the Extended Learning program is being eliminated for a savings of \$1.9 million and 5.8 positions. The total savings include the elimination of local funding that supported hourly payments to teachers for teaching during modified calendar intersessions as well as additional pay of 7.0 percent for teachers and instructional/specialized assistants at schools with a full day of instruction on Mondays. In total, nearly 1,000 teachers were impacted. The program, previously available at 23 elementary schools, used local funds and federal American Recovery and Reinvestment Act of 2009 (ARRA) funds in FY 2010. For FY 2011, schools will still receive funding from ARRA as well as \$1.3 million in transition funding.</p>	
Instructional Supply and Textbook Allocation	(\$4.6 million) (0.0 positions)
<p>Fifteen percent of all instructional supply and textbook allocations to schools is typically held aside in a central account for distribution to schools and centers at the midyear or third quarter budget review or reallocated to address other district needs. These funds, totaling \$4.6 million, will be eliminated in FY 2011.</p>	
International Children's Festival	(\$0.1 million) (0.0 positions)
<p>Funding is eliminated for the fifth grade field trip to the International Children's Festival.</p>	
National Board Certification	(\$1.2 million) (0.0 positions)
<p>National Board Certification is a rigorous system for national teacher certification. FCPS' model National Board Certified Teacher (NBCT) program is a means for FCPS to support teachers seeking certification. This reduction of \$1.2 million includes funding for hourly teachers, special functions, professional development, and teacher stipends. The nearly 100 teachers who teach at FCPS' high-need schools are losing stipends of \$3,500 each, and over 150 other National Board teachers are losing stipends of \$1,750 each. In addition, any teacher who would desire to seek this prestigious certification receives no financial support with the \$2,500 application fee.</p>	
Staffing Initiatives	(\$2.2 million) (0.0 positions)
<p>Funding and positions for two programs, Focus 2014 and Special Needs Schools Staffing, are realigned and allocated to high schools to begin a needs-based staffing methodology based on students eligible for free and reduced-price meals.</p>	
Staffing contingency	(\$0.2 million) (3.0 positions)
<p>Reductions of \$0.2 million and 3.0 positions are made to the staffing contingency to restore funding for student transportation to elementary school Advanced Academic Centers when the students' base school offers the same level of advanced academic instruction. This reduces the staffing contingency to 211.1 positions.</p>	
Summer School (Excluding Extended School Year)	(\$6.4 million) (0.0 positions)
<p>A budget reduction of \$6.4 million reflects the elimination of the transfer for general education summer school. This eliminated general education summer school and impacted approximately 1,000 teachers. The mandated Special Education Extended School Year program, credit recovery for high school students, and self-supporting programs are still offered.</p>	
Teacher Leadership	(\$3.0 million) (0.0 positions)
<p>Teacher Leadership funds were used to extend teacher contracts to develop teachers as leaders of Professional Learning Communities within their schools. Elimination of the Teacher Leadership program results in a savings of \$3.0 million and returns more than 775 teachers currently on extended contracts to the standard contract length.</p>	

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(\$0.6 million)

(0.0 positions)

Triennial Census

During the 2010 session of the General Assembly, the requirement for school divisions to conduct a triennial census was eliminated. The triennial census was used as the basis for the distribution of sales tax revenue to school divisions. The elimination of the state requirement results in a savings of \$0.6 million in the approved budget. School-age population estimates from the Weldon Cooper Center for Public Service are now being used to distribute sales tax revenue at no cost to local school divisions.

(\$1.2 million)

(0.0 positions)

Tuition Reimbursement

All contracted employees were eligible to be reimbursed for one course (university or continuing education) each year. The elimination of tuition reimbursement results in a budget reduction of \$1.2 million. In 2008-2009, 2,787 employees received tuition assistance through this program. These funds assist teachers who hold provisional licenses but who are taking courses to become fully certified. It also pays for courses for teachers who are interested in pursuing credentials in special education, math, and science to ensure certification in these high-need and hard-to-fill areas.

(\$0.0 million)

(1.0 position)

School Board Office

A budget reduction of \$32,947 includes a 1.0 executive administrative assistant in the School Board Office, offset by an increase in hourly funding. This reduction increases the time required to respond to constituent concerns and requests, limits the staff support available to assist School Board members in accomplishing their duties, and decreases available time for planning and staff development.

(\$0.4 million)

(1.0 position)

Division Superintendent

A budget reduction of \$0.4 million includes a net loss of 1.0 position (a reduction of 2.0 positions in audit and the addition of 1.0 paralegal position). The overall impact of eliminating 2.0 internal auditor positions will be a reduction in the audits listed in the audit plan and a decrease in Internal Audit's ability to provide proactive assistance to FCPS schools and departments. The legal fees budget will be reduced by \$0.4 million. Of this, \$0.1 million will offset the hiring of a paralegal, resulting in a net reduction of \$0.3 million, or 10.0 percent. Division Counsel's staff will absorb the work currently done by outside counsel, which will be accomplished by hiring the paralegal and by reducing assistance to departments and schools.

(\$0.1 million)

(3.0 positions)

Cluster Offices

A reduction of 4.0 executive administrative assistants is offset by the addition of a 1.0 educational specialist position. The elimination of 4.0 administrative assistants reduces support to schools and negatively impacts communications and coordination between cluster offices, the community, and the schools.

(\$0.1 million)

(2.0 positions)

Communications and Community Outreach

A budget reduction of \$0.1 million includes a 1.0 family partnerships manager position and 1.0 web services technician position. The elimination of the 1.0 manager position in Family and School Partnerships will reduce services and programs provided in parent educational classes to families and schools. The elimination of the 1.0 web services technician position will reduce technical support for school-based curators; increase time for FCPS web site redesign and content migration; and increase demand of information technology specialists in Information Technology, Instructional Services, and Special Services to modify existing or create new ColdFusion applications.

(\$2.2 million)

(41.0 positions)

Facilities and Transportation

A total budget reduction of \$2.2 million includes the elimination of 41.0 positions in the Operating Fund for a savings of \$1.7 million. Projected reductions in transportation of \$0.4 million will result in the elimination of academy transportation for runs with five or fewer riders. The reductions will result in decreased responsiveness of the security

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and safety office; will increase the workload of buyers and reduce the ability to support service contracts; will impact the timeliness of providing cost estimates and implementation of facility modification projects; will severely reduce Facilities Management's ability to ensure occupant safety and indoor air quality and to support daily school operations; and will lengthen school repainting cycles. The elimination of transportation positions will impact the ongoing development of the centralized routing office; will reduce Transportation's ability to work effectively with operations offices, police, and paramedics in accidents and medical emergencies; and will reduce the ability to handle phone calls and e-mail messages, delay reporting of emergencies, and delay state reporting and investigation follow-up of school bus accidents. The reductions in transportation programs may impact school populations as students remain at their base schools rather than attend special programs at other sites. In addition, the Department of Facilities and Transportation also eliminated 6.0 positions in the Construction Fund. This results in a \$0.4 million savings in administrative costs to be reallocated to the cost of construction projects. These cuts are in addition to the reductions in the Operating Fund.

Financial Services **(\$0.4 million)** **(6.5 positions)**

A budget reduction of \$0.4 million includes the elimination of 6.5 positions, resulting in reductions in customer service including delays in processing vendor payments and the elimination of on-site financial support to schools with vacant financial positions. Schools and department will also receive decreased warehouse services support, and customer services provided to employees will be reduced and augmented with self-service options as a result of the budget reductions.

Human Resources **(\$0.4 million)** **(3.0 positions)**

A budget reduction of \$0.4 million includes a 1.0 employee program specialist position, a 1.0 director position, and a 1.0 client services manager position. Additional reductions include hourly technical, postage, equipment, technical training, professional services, recruitment advertising, and printing. Reductions to Human Resources decrease flexibility in strategic analysis and technical compliance, limit training and support to employees on legislative and regulatory issues, increase the time required to respond to clients and decrease the quality of the information provided, and may adversely impact efforts to recruit and retain a world class workforce.

Information Technology **(\$1.2 million)** **(18.0 positions)**

A budget reduction of \$1.2 million in the operating fund includes the elimination of 18.0 positions and \$0.5 million in department expenditures. Reductions to Information Technology will delay technology support and automation and increase response time for requests such as student data reporting, student network account management, as well as negatively impact multiple other FCPS technology support programs.

Instructional Services **(\$1.0 million)** **(13.0 positions)**

A budget reduction of \$1.0 million in the operating fund includes the elimination 13.0 positions. Other reductions include \$0.1 million in materials and supplies, and \$0.1 million in hourly funding. In addition, due to the elimination of general education summer school, 2.0 summer school positions budgeted in the Grants and Self-Supporting fund are eliminated. Reductions to Instructional Services will reduce the capacity to provide instructional, hourly, and administrative support, teacher training, and will negatively impact the instructional program.

Professional Learning and Accountability **(\$0.5 million)** **(5.0 positions)**

A budget reduction of \$0.5 million includes a 1.0 executive administrative assistant, a 1.0 administrative assistant in Educational Planning (EP), and 3.0 educational specialists in EP. The elimination of the EP positions results in less support for school improvement and data plans, accreditation activities, and boundary changes. Reductions are also made in hourly teacher and hourly office assistant accounts, which creates an additional workload for full-time Professional Learning and Accountability employees and reduces the department's ability to respond quickly and efficiently to customers' requests.

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

Special Services	(\$0.5 million) (5.0 positions)
The Department of Special Services reductions total \$0.5 million, including 5.0 positions, as well as hourly accounts, professional development travel, and other professional services. Reductions will limit support to special education instruction, deaf/hard-of-hearing and vision programs, Procedural Support Services, Applied Behavior Analysis, Crisis Intervention Services, student registration, language interpreters, home instruction, and professional development.	
Energy and Refuse Collection Savings	(\$0.5 million) (0.0 positions)
A reduction of \$47,000 is budgeted due to anticipated energy savings. In addition, a savings of \$0.5 million is anticipated from the expansion of the use of compactors at middle schools and the rebidding of the contract for dumpster services.	
Equipment Replacement	(\$2.0 million) (0.0 positions)
A budget reduction of \$2.0 million represents a 61.7 percent reduction in replacement equipment. Equipment used by students and faculty is aging. Over 40 percent of the computers in inventory are over five years old. Funding for computer replacement in FY 2011 is limited. Without adequate replacement funding the age of the computer inventory will continue to increase causing difficulty running the software used by many of our students and staff.	
New Buses Lease/Purchase	(\$1.1 million) (0.0 positions)
No new buses will be purchased or leased in FY 2011. The elimination of the lease/purchase of 50 buses increases the number of buses that exceed the age outlined in the School Board replacement policy. This results in an increase in maintenance and operating costs of each bus not replaced.	
Step Increments*	(\$39.5 million) (0.0 positions)
A cost avoidance amounting to \$39.5 million is achieved by foregoing annual step increments. Keeping employee salaries at the same level as FY 2009 may impact the recruitment and retention of high quality teachers and staff — a key component of FCPS' educational excellence.	

*Reflects Cost Avoidances

FY 2009 - FY 2020 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.

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

FY 2013

Full-Day Kindergarten Staffing Contingency Adjustment **(\$1.7 million)** **(30.0 positions)**

The decision to implement Full-Day kindergarten at all elementary schools in FY 2012 was made too late to incorporate the enrollment impact into the student enrollment projection. To enable the school system to accommodate the anticipated enrollment increase, 30.0 positions were added to the staffing contingency in FY 2012. These positions are no longer needed in the staffing contingency because revised FY 2013 projections include the impact of Full-Day kindergarten.

Student Information System Replacement **(\$1.1 million)** **(0.0 positions)**

FCPS is in the process of replacing its Schools Administration Student Information (SASI) system, a legacy application that was implemented more than 15 years ago. The SASI application technology platform is outdated, provides limited functionality, and hinders FCPS' ability to effectively support operational expectations. FCPS contracted with Edupoint Educational Systems to replace SASI with the Integrated Student Information System (SIS) as part of a multiyear effort. FY 2013 is the fifth and final year of this multiyear effort. The FY 2013 budget for implementation of the new student information system is \$1.8 million, which is a \$1.1 million decrease compared to the FY 2012 budget of \$2.9 million.

Transportation – Bell Schedule Changes **(\$0.5 million)** **(0.0 positions)**

Bell schedules will be adjusted to improve transportation efficiency, resulting in cost savings of \$0.5 million. These savings are allocated to further increase the staffing contingency to address large class sizes.

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FY 2014

Compensation Adjustments and Base Savings	(\$46.9 million) (0.0 positions)
Compensation base savings is comprised of a recurring reduction in salary and benefit budgets. The adjustment includes benefit savings for health insurance from updated projections from parent liaison and multilingual interpreter health plan enrollment data, as well as the impact of open enrollment and position vacancies. Recurring position turnover which is savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary, as well as a reduction in the salary base due to changing the methodology for budgeting vacancies to a lower step in FY 2014 are recognized.	
Staffing Contingency	(\$2.5 million) (32.1 positions)
The staffing contingency will be reduced by 32.1 positions leaving a reserve of 210.0 positions in FY 2014. The staffing contingency is used to adjust staffing allocations when actual student enrollment exceeds projected enrollment in schools. In FY 2013, 32 positions were added to the staffing contingency to mitigate large class sizes; however, based on FY 2013 overall reserve usage, a reduction is possible.	
Utility Savings	(\$3.8 million) (0.0 positions)
FCPS has entered into a new three-year natural gas contract through May 31, 2016, with monthly pricing currently set by the New York Mercantile Exchange (NYMEX) index. It is anticipated that a fixed price will be locked in the near future, resulting in savings of \$3.8 million in utilities to be recognized in FY 2014.	
Student Information System	(\$1.8 million) (0.0 positions)
FCPS has completed the five-year process of replacing its legacy student information system, Schools Administration Student Information (SASI), with the Integrated Student Information System resulting in savings of \$1.8 million to be realized in FY 2014.	
School-Based Clerical Position Growth Freeze	(\$1.5 million) (32.5 positions)
Based on the data requested and provided for the State Efficiency Review, it is anticipated that the consulting firm completing the review will recommend a reduction to school-based clerical support. In preparation for a potential reduction, a freeze was put in place to prevent an increase in the number of clerical positions due to enrollment growth for FY 2014. This results in a decrease of 32.5 positions totaling \$1.5 million.	
Facilities Modifications	(\$1.1 million) (0.0 positions)
Permanent alterations such as subdividing classrooms to enhance capacity will be funded via the School Construction Fund bond sales proceeds instead of the School Operating Fund. Because these costs will be recorded in the School Construction Fund, a budget reduction of \$1.1 million will be made in the temporary buildings account in the School Operating Fund. FCPS is able to redirect the expenditures for building improvement costs as the School Construction Fund is intended to fund permanent alterations with a useful life of at least 20 years.	
Benefits for Parent Liaisons and Multilingual Interpreters	(\$1.0 million) (0.0 positions)
The FY 2013 Approved Budget included funding to provide employee benefits to parent liaisons and multilingual interpreters who work 20 hours a week or more on average over the course of a school year. The initial plan was to provide these employees with the opportunity to participate in health care, dental care, flexible spending programs,	

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retirement programs, and all other benefits provided to contracted employees. Feedback from the affected employees indicated that only medical and dental benefits were desired. The full benefits package was not favored due to the employee cost and restrictions regarding the average number of work hours required to participate. In light of this feedback, FCPS modified the benefits package to remove retirement benefits, resulting in lower costs to both the employees and FCPS. The projected employer cost savings is \$1.0 million.

(\$0.8 million)
(0.0 positions)

Bus Inspections

The state mandate for ongoing bus inspections has been changed from every 30 days to every 45 days. As a result, the cost for bus inspections will decrease by \$0.8 million. FCPS' buses are maintained and inspected by Fairfax County Government's Department of Vehicle Services, and the change in inspection requirements will reduce the charges from the County for those services.

(\$0.5 million)
(0.0 positions)

Extended School Year

Based on historical and projected expenditures for the mandated Extended School Year (ESY) program provided to special education students whose individual education plans include ESY, a \$0.5 million reduction in the transfer to the Grants and Self-Supporting Programs fund is possible.

(\$0.0 million)
(0.0 positions)

Telecommunications Audit Savings

The recommendations from the FY 2013 telecommunications expense management solutions audit of FCPS' wireless mobility and cellular devices and usage resulted in ongoing savings of \$36,800 annually.

State Efficiency Review

FCPS is participating in the Virginia Department of Education's Efficiency Review program. The goal of this program is to ensure that noninstructional functions are running efficiently so that as much of this funding as possible goes directly into the classroom. The program identifies savings that can be gained in the school division through best practices in divisional administration, human resources, finance, purchasing, educational service delivery costs, special education, facilities, transportation, technology, management, and food service. Business practices in the school divisions that appear to be more efficient than those found elsewhere are documented and shared in the review and with other school divisions across the state.

Since the purpose of the reviews is school efficiency, there are instances where recommendations suggest school divisions increase spending in order to become more efficient and effective in delivering services. These reviews include many savings opportunities as well. The cost of the review is shared between the state and the participating school system, and FCPS set aside funding at the FY 2011 Final Budget Review to cover the cost of the review. If the school division does not initiate at least half of the recommendations or experience half of the budgetary savings offered in the review, the school division must provide a recovery local share of 25 percent of the costs of the school efficiency review into the general fund of the state treasury. Local school divisions are implementing the vast majority of the recommendations. FCPS has already initiated the review process, and the final report is available at http://www.doe.virginia.gov/school_finance/efficiency_reviews/fairfax.pdf.

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FY 2015

Compensation Base Savings

(\$26.6 million)
(0.0 positions)

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

Central Support to Schools (Departments)

Central support reductions total \$13.4 million, or 6.0 percent, of the central support budget and include the elimination of 82.0 positions. The central support budget includes the costs associated with divisionwide support services for finance, human resources, instruction, information technology, purchasing, facilities, and administration. The reductions were made to nonschool-based department budgets and employees.

School Board Office

(\$0.1 million)
(0.0 positions)

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

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

Division and Deputy Superintendent

(\$0.4 million)
(3.0 positions)

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

The following positions will be eliminated:

Staff Attorney

(2.0 positions)

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

Paralegal

(1.0 position)

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

Region Offices (Formerly Clusters)

(\$0.2 million)
(0.0 positions)

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

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

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

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

The following position will be eliminated:

Technician **(1.0 position)**

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

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

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

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

The following positions will be eliminated:

Mechanical Engineer **(1.0 position)**

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

Technicians **(3.0 positions)**

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

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

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

Tradespersons **(24.0 positions)**

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

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

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

(\$0.9 million)
(8.0 positions)

Financial Services

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

The following positions will be eliminated:

Coordinator

(1.0 position)

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

Functional Applications Specialist

(1.0 position)

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

Business Operations Specialist

(1.0 position)

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

Buyer

(1.0 position)

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

Assistants

(4.0 positions)

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

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

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

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

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

(\$0.9 million)
(7.5 positions)

Human Resources

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

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

The following positions will be eliminated:

Employee Orientation Specialist **(0.5 position)**

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

HR Specialist **(1.0 position)**

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

HR Technician **(1.0 position)**

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

Records Management Assistant **(1.0 position)**

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

Client Services Representatives **(2.0 positions)**

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

*Reflects Cost Avoidances

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Business Operations Assistants

(2.0 positions)

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

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

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

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

Information Technology

(\$4.0 million)
(10.0 positions)

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

The following positions will be eliminated:

Functional Supervisors

(2.0 positions)

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

Business Specialist

(1.0 position)

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

Technical Specialists

(3.0 positions)

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

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

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

*Reflects Cost Avoidances

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Technicians

(4.0 positions)

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

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

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

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

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

(\$1.2 million)

Instructional Services

(13.0 positions)

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

The following positions will be eliminated:

Specialists

(4.5 positions)

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

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

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

*Reflects Cost Avoidances

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

Technician

(0.5 positions)

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

Resource Teacher

(1.0 position)

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

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

Assistant Positions

(7.0 positions)

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

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

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

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

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

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

*Reflects Cost Avoidances

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

(\$0.6 million)
(2.0 positions)

Professional Learning and Accountability (PLA)

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

The following positions will be eliminated:

Specialist **(1.0 position)**

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

Assistant **(1.0 position)**

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

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

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

(\$1.0 million)
(9.5 positions)

Special Services

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

The following positions will be eliminated:

Functional Applications Specialist **(1.0 position)**

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

Student Data Specialist **(1.0 position)**

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

*Reflects Cost Avoidances

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Multilingual Translator

(0.5 position)

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

Accounting Technician

(1.0 position)

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

Administrative Assistants

(2.5 positions)

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

Program Assistant

(1.0 position)

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

Student Information Assistant

(0.5 position)

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

Mentor/Coaches

(2.0 positions)

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

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

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

Divisionwide Support

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

(\$1.6 million)

Utilities

(0.0 positions)

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

*Reflects Cost Avoidances

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(\$1.6 million)

Construction Fund Equipment Transfer

(0.0 positions)

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

(\$0.3 million)

Short Term Disability

(0.0 positions)

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

(\$1.8 million)

Energy Conservation Savings

(0.0 positions)

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

(\$0.3 million)

Debt Service Gatehouse

(0.0 positions)

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

(\$16.0 million)

School Support

(171.0 positions)

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

(\$0.2 million)

Out of School Support

(0.0 positions)

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

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

Assistant Principals

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

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

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

Administrative Interns

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

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

School-Based Technology Specialists

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

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

Assessment Coach Contract Length Reduction

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

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

Assistant Principal Contract Length Reduction

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

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

Clerical Support

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

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

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

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

Custodial Support

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

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

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

Professional Development Systemwide

**(\$2.4 million)
(0.0 positions)**

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

Tuition Reimbursement

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

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

Replacement Equipment Funding

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

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

Student Achievement Goal Projects

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

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

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

Classroom

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

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

Elementary class size will increase by 0.5 students per teacher, from 26.25 to 26.75, resulting in a reduction of \$7.0 million and 91.3 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL) classes, but does not impact special education class size. Increasing elementary class size also impacts assistant principal, instructional assistant, clerical, and custodial staffing.

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

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

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

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

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

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

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

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

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

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

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

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

(\$1.9 million)

Special Education – Career and Transition Staffing

(37.3 positions)

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

(\$0.2 million)

Adult English for Speakers of Other Languages

(0.0 positions)

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

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

FY 2016

Compensation Base Savings **(\$27.0 million)** **(0.0 positions)**

The \$27.0 million base savings represents the recurring savings due to turnover in FY 2015. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary. FY 2016 maintains the budgeted lapse rate of 2.1 percent. In addition to turnover, the other component of lapse is vacancy savings, which results when positions are vacant and are waiting to be filled.

Health Insurance **(\$9.2 million)** **(0.0 positions)**

Health insurance costs are projected to decrease by \$9.2 million as compared to the FY 2015 Approved Budget. At the time that the FY 2015 Approved Budget was developed, it was assumed that health premiums would increase in calendar year 2015. Actual rates have since been set and there are no increases planned for calendar year 2015. As a result, and combined with plan shifts, health costs for FY 2016 are projected to be lower.

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

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

Other Post-Employment Benefits **(\$5.0 million)** **(0.0 positions)**

FCPS' employer contribution to the School Other Post-Employment Benefits (OPEB) Trust Fund was reduced from \$10.0 million in FY 2015 to \$5.0 million in FY 2016. Prior year actuals, along with updated actuarial projections, indicate that FCPS would be able to meet the projected FY 2016 annual required contribution (ARC) with a reduced employer contribution of \$5.0 million.

Retiree Health Care Credit and State Group Life **(\$2.8 million)** **(0.0 positions)**

When the State budget was adopted in late June 2014, the General Assembly reduced the employer rates for the Retiree Health Care Credit (RHCC) and group life insurance. The RHCC rate decreased from 1.18 percent to 1.06 percent and the group life rate decreased from 1.32 percent to 1.19 percent. This reduced FCPS' share of the costs for both RHCC and group life by \$2.8 million for FY 2016.

Contract Length Reductions – Full-Day Mondays **(\$1.3 million)** **(0.0 positions)**

As a result of the June 2014 approval of Master Calendar changes, recurring savings of \$1.3 million is realized for FY 2016 due to contract length reductions associated with implementation of Full-Day Mondays, and three fewer school days for students. Since Master Calendar changes were approved after employee contracts for FY 2015 were completed, the contract length reductions were deferred until FY 2016. The School Operating Fund employee groups impacted are bus drivers, floaters, supervisors, and attendants; occupational therapy assistants, educational interpreters; public health attendants; and safety and security assistants. In the Food and Nutrition Services Fund, food service workers and managers are also impacted.

Contract Length Reductions – Career and Transition Teachers at Davis and Pulley **(\$0.0 million)** **(0.0 positions)**

In a continued effort to align contract lengths with position responsibilities, the Career and Transition teachers at the Davis and Pulley Centers that are currently on a 198-day contract are moved to a 194-day contract in FY 2016. This impacts 18.0 budgeted positions and generates a savings of \$34,245. This is in alignment with the career and transition reductions implemented in FY 2015.

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

(\$0.7 million)

Divisionwide Reorganization

(7.2 positions)

Effective July 1, 2014, FCPS implemented a new organizational structure to better align systems, improve decision making, and facilitate stronger and more differentiated support of schools. As a result, recurring savings of \$0.6 million is achieved due to the elimination of 5.0 positions including: a 1.0 assistant superintendent, 3.0 directors, and a 1.0 coordinator.

An internal review of the Adult High School program completed by the Department of Special Services resulted in the conversion of teacher positions from alternative programs to fund intervention and prevention services, and the conversion of positions from Alternative Learning Centers to fund psychology and social work services, resulting in a net reduction of 2.2 positions.

In addition, the Department of Communications and Community Outreach is reorganized into the Office of Communications and Community Relations. A 1.0 assistant superintendent position is reclassified to a 1.0 executive director position. The Office of Family and School Partnerships is realigned to the Department of Instructional Services, and the Parent Resource Center is realigned to the Department of Special Services. The changes made as a result of the internal review and the reorganization result in additional savings of \$0.1 million.

(\$4.0 million)

Legal Fees/Materials Reserve/Workers Compensation Insurance

(0.0 positions)

The budget for legal fees is reduced by \$1.0 million due to an analysis of the current use of outside legal counsel.

The school materials reserve provides funding to schools to meet unanticipated needs, and per-pupil funding is allocated to schools when there is a net increase in enrollment over the previous approved budget cycle. Based on a review of centrally-managed accounts, the school materials reserve and per-pupil funding is reduced by \$2.0 million.

The annual contribution made from the School Operating Fund to the School Insurance Fund for worker's compensation is reduced by \$1.0 million. Prior year actual expenditures have been trending lower than budget and the fund reserve is sufficient to cover projected accrued liabilities.

(\$2.8 million)

Fuel

(0.0 positions)

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

(\$2.5 million)

Utilities

(0.0 positions)

Effective February 1, 2014, FCPS and an energy conservation company entered into a mutually agreed contract for the company to provide energy management, conservation, and educational services divisionwide. This five-year contract will enable FCPS to reduce energy consumption through close monitoring of utility usage, changes to energy use practices, and the education of students and staff regarding energy conservation.

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

FY 2017

Compensation Base Savings	(\$19.1 million) (0.0 positions)
The \$19.1 million base savings represents the recurring savings due to position turnover in FY 2016. Position turnover results from savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. In addition to turnover, there are savings due to lapse which is salary savings that results when positions are vacant and are waiting to be filled. The FY 2017 Proposed Budget maintains the budgeted lapse rate of 2.1 percent.	
One-time Staffing and Transportation Radio Reserve	(\$8.2 million) (0.0 positions)
During the FY 2015 Midyear Budget Review, \$0.8 million in one-time funding was set aside to help address large class sizes in elementary schools in FY 2016. This one-time expenditure results in a budget reduction of \$0.8 million for FY 2017. Additional one-time funding of \$7.4 million was set aside during the FY 2015 Midyear Budget Review and included in the FY 2016 Approved Budget for FCPS' share of the county's conversion of the public service radio system from an analog system to a digital system. This amount can now be eliminated from the budget.	
Substitute Rates	(\$2.3 million) (0.0 positions)
The substitute rates in the FY 2017 Approved Budget will be adjusted to include one short-term and one long-term substitute teacher rates and no longer differentiate pay rates for retired teachers from other substitute teachers. The substitute rates have been adjusted to reflect the market average among seven Virginia local school districts and result in a savings of \$2.3 million.	
Fuel	(\$2.0 million) (0.0 positions)
Savings of \$2.0 million is being recognized in FY 2017 based on actual vehicle fuel rates experienced in FY 2016. Vehicle fuel rates for FY 2017 have been adjusted to align with the County fuel rate of \$2.00 per gallon for both gas and diesel fuel. To also align with the County and to address fluctuations in rates, it is recommended that FCPS create a fuel reserve with one-time funding at year end.	
Central Department Operating Account Reductions	(\$0.5 million) (0.0 positions)
The Superintendent will identify reductions totaling \$0.5 million in central operating accounts: for example, supplies, professional services and/or other operating accounts.	
Transfers to School Construction Fund and Consolidated County and School Debt Service Fund	(\$0.4 million) (0.0 positions)
Due to the timing of when Capital Improvement Program projects are completed, there is a decrease of \$0.4 million in the transfer from the School Operating Fund to the School Construction Fund. In addition, there is a decrease of \$1,850 in the transfer from the School Operating Fund to the Consolidated County and Schools Debt Service Fund. This slight decrease represents the annual fluctuation of principal and interest payments owed on the bonds sold to finance the Gatehouse Administration Center.	
Community Use Fees	\$0.2 million) 0.0 positions)
Revenue from community use fees will increase by an additional \$0.2 million for a total increase of \$0.4 million as compared to FY 2016 Approved Budget. The proposed budget had an increase of \$0.2 million based on actual trends, and this reflects an additional increase in revenue of \$0.2 million for an increase in fees for custodial personnel services. This will increase the rate from \$32 to \$34 per hour to offset the increases in compensation costs.	

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

FY 2018

Compensation Base Savings **(\$27.5 million)** **(0.0 positions)**

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

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

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

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

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

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

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

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

Division and Deputy Superintendent **(\$0.1 million)** **(1.0 position)**

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

The following position will be eliminated:

Hearing Officer **(1.0 position)**

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

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

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

Region Offices

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

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

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

Office of the Chief of Staff

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

The chief of staff's mission is to provide administrative and strategic leadership and support for the Superintendent's initiatives and priorities, working closely with the other chief positions, assistant superintendents, government relations, and the Office of Communication and Community Relations. A budget reduction of \$41,675 will reduce hourly support, materials and supplies and includes a reduction of a 0.5 administrative assistant position.

The following position will be eliminated:

Administrative Assistant

(0.5 position)

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

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

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

Chief Academic Officer

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

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

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

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

Instructional Services

**(\$0.4 million)
(3.0 positions)**

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

The following positions will be eliminated:

Technicians

(2.0 positions)

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

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

Teacher

(1.0 position)

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

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

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

Special Services

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

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

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

The following positions will be eliminated:

Teacher

(1.0 position)

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

Administrative Assistant

(1.0 position)

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

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

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

Chief Operating Officer

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

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

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

Facilities and Transportation Services

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

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

The following positions will be eliminated:

Custodians

(2.0 positions)

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

Tradespersons

(2.0 positions)

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

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

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

Financial Services

(\$0.2 million)

(1.0 position)

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

The following position will be eliminated:

Technician

(1.0 position)

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

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

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

Human Resources

(\$0.2 million)

(2.0 positions)

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

The following positions will be eliminated:

Specialist

(1.0 position)

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

Coordinator

(1.0 position)

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

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

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

Information Technology

(\$0.6 million)
(3.0 positions)

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

The following positions will be eliminated:

Technician

(1.0 position)

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

Technical Specialist

(2.0 positions)

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

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

Instructional Materials Allocation

(\$2.4 million)
(0.0 positions)

This reduction represents a 10.0 percent decrease in the general education standard allocation per-pupil rate which provides schools with funding for instructional materials and supplies.

English for Speakers of Other Languages (ESOL) Transitional Redesign

(\$1.4 million)
(23.7 positions)

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

Elementary Staffing Floor

(\$1.0 million)
(11.2 positions)

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

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

Transfer to Summer School	(\$1.0 million) (0.0 positions)
The transfer from the School Operating Fund to the Summer School subfund will be reduced by \$1.0 million. Bridges to Kindergarten, Young Scholars, high school programs, Extended School Year (ESY), and services funded through Title I will continue to be offered in FY 2018. This reduction will impact summer offerings in FY 2019.	
Travel for Professional Development	(\$0.5 million) (0.0 positions)
Nonmandated travel for professional development will be reduced. School and department operating budgets for professional development were reduced by \$0.5 million.	
Transportation Fuel Savings	(\$0.2 million) (0.0 positions)
Savings of \$0.2 million result from lower projected fuel rates. FCPS has experienced lower than budgeted fuel rates through FY 2017, and the FY 2018 Approved Budget was reduced to a \$1.87 per gallon blended fuel rate based on trends.	
Community Use Fee	\$0.3 million 0.0 positions
Revenue for community use will increase by \$0.3 million, which assumes no reduction in demand for facility use and no additional allocation to individual schools. This increase represents a 10 percent increase in rental fees and an increase to the custodial overtime rate from \$34 to \$35 to further offset the cost of community use of FCPS facilities.	
Pupil Placement Application Fee	\$0.5 million 0.0 positions
A new pupil placement application fee of \$100 per student per year will be charged to students who apply to attend schools other than their base schools. FCPS will implement this new fee beginning in the spring of 2018 for attendance at nonbase schools during the 2018-2019 school year.	
AP/IB Test Fee	\$0.6 million 0.0 positions
The FY 2018 Approved Budget includes new fees for Advanced Placement (AP) and International Baccalaureate (IB) tests. FCPS will pay for the first six AP or IB tests and students will pay for the full cost of any tests taken that exceed six while enrolled in FCPS, resulting in \$0.6 million in revenue. FCPS' policy will be revised to eliminate the requirement that students enrolled in AP and IB courses take the related AP or IB tests.	
Extra-Curricular Activity Fee	\$1.7 million 0.0 positions
The FY 2018 Approved Budget includes a new one-time \$50 activity fee per year for high school students who participate in one or more extra-curricular activities or athletics. This annual fee is projected to generate revenue of \$1.7 million.	

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

FY 2019

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

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

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

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

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

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

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

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

*Reflects Cost Avoidances

FY 2009 - FY 2020 Fee Enhancements, Reductions, and Cost Avoidances

(\$0.5 million)

Reorganization Savings*

(2.0 positions)

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

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

FY 2020

(\$6.3 million)

Enrollment and Student Needs

(74.3 positions)

After accounting for the restructuring of the English Learner Transitional High School program to Fairfax County Adult High School, FY 2020 projected enrollment is expected to decline by 1,343 students when compared to FY 2019 approved projected enrollment. The savings include demographic adjustments for decreases in the number of students eligible for free or reduced price meals and the number of students eligible for English Learner services coupled with an increase in the number of students eligible for special education services. The net impact is a savings of \$6.3 million, including 74.3 positions.

(\$33.6 million)

Compensation Base Savings

(0.0 positions)

The \$33.6 million base savings represents the recurring savings due to position turnover. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. The FY 2020 Approved Budget maintains the budgeted lapse rate of 2.1 percent. Lapse includes savings from both turnover and vacancies.

(\$0.2 million)

Lapse and Turnover

(0.0 positions)

The FY 2020 budget includes additional savings of \$0.2 million for lapse and turnover. Since FY 2013, lapse has been budgeted at 2.1%. On a salary base of roughly \$1.8 billion, the impact of increasing lapse in FY 2020 is nominal.

(\$0.5 million)

Project Management Oversight Committee (PMOC)

(0.0 positions)

The Project Management Oversight Committee (PMOC) budget will be reduced by \$0.5 million. This reduction will have no impact on the development of guidelines and processes for project management in FY 2020.

(\$0.3 million)

Transfers to School Construction Fund for Equipment

(0.0 positions)

The FY 2020 Approved Budget includes a transfer decrease of \$0.3 million to the Construction Fund. The decrease in the equipment transfer is based on the timing of when capital improvement projects are completed. Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the Construction Fund to cover one-third of the cost of new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs.

Technology Support Fee

\$2.2 million

A new technology support fee of \$50 per student per year will be charged to students in grades 9 through 12 beginning in school year 2019-2020 when the FCPSOn initiative for the one-to-one device will be expanded at high schools divisionwide. Students eligible for reduced meals will pay a reduced fee of \$25 per student, with no fees for students eligible for free meals. The implementation of this technology fee is projected to generate \$2.2 million in revenue.

*Reflects Cost Avoidances

Acronym Index

A

AAP - Advanced Academic Program
AART - Advanced Academic Resource Teacher
ABA - Applied Behavioral Analysis
ACA - Affordable Care Act
ACE - Adult and Community Education
ACP - Academic and Career Plan
ACT - American College Testing Exam
ADA - Americans with Disabilities Act
ADAAA - Americans with Disabilities Act Amended Act
ADC - Actuarially Determined Contribution
ADM - Average Daily Membership
AED - Automatic External Defibrillator
AEFLA - Adult Education and Family Literacy Act
AEP - Achievement of Excellence in Procurement
AHS - Alternative High School
AHSC - Adult High School Completion
AIM - Achievement, Integrity, and Maturity
ALC - Alternative Learning Centers
AMO - Annual Measurable Objective
AP - Advanced Placement
APE - Adapted Physical Education
ARC - Annual Required Contribution
ARRA - American Recovery and Reinvestment Act
ASBO - Association of School Business Officials
AT - Assistive Technology
ATC - Athletic Trainer, Certified
ATF - Alcohol, Tobacco, and Firearms
ATS - Assistive Technology Services
AVID - Advancement via Individual Determination
AVL - Automated Vehicle Location System

B

B2K - Bridges to Kindergarten
BA - Bachelor of Arts
BIT - Behavior Intervention Teacher
BOS - Board of Supervisors
BPREP - Budget Preparation System
BPS - Position Budgeting Subsystem of BPREP
BS - Bachelor of Science
BYOD - Bring Your Own Device

C

CACFP - USDA's Child and Adult Care Food Program
CAD - Computer Assisted Drawing

CAFR - Comprehensive Annual Financial Report
CAP - Colleague Assistance Program
CARES - Covid-19 Aid, Relief, and Economic Security
CASPS - County and Schools Procurement System
CATV - Cable Television
CCCR - Office of Counseling and College and Career Readiness
CCMS - Central Control and Monitoring System
CCTV - Closed Circuit Television
CEAO - Chief Equity and Academic Officer
CEDSS - Comprehensive Emotional Disabilities Services Site
CEIS - Coordinated Early Intervening Services
CETA - Changing Education Through the Arts
CF - Construction Fund
CIO – Chief Information Officer
CIO - Chief Investment Officer
CIP - Capital Improvement Program
CIS - Classroom Instructional Support
COBRA - Consolidated Omnibus Budget Reconciliation Act
COLA - Cost-of-Living Adjustment
COO - Chief Operating Officer
CoSN - Consortium for School Networking
COVID-19 - Coronavirus Disease 2019
CPI – Consumer Price Index
CPM - Cost Per Mile
CPP - College Partnership Program
CPP - Cost Per Pupil
CPR - Cardiopulmonary Resuscitation
CRA - Credit Recovery Academy
CSA - Children’s Services Act
CSA - Comprehensive Services Act
CSP - College Success Program
CUA - Contribution and Use Agreement
CTE - Career and Technical Education
CTS - Career and Transition Services
CWA - Clean Water Act

D

DCCO - Department of Communications and Community Outreach
DEA - Drug Enforcement Agency
DECA - Deveraux Early Childhood Assessment
DEQ - Department of Environmental Quality
DEV - Dominion Energy Virginia
DHH - Deaf or Hard-of-Hearing
DMV - Department of Motor Vehicles
DNO - Dental Network Organization
DoDEA - Department of Defense Education Activity

Acronym Index

DOLI - Virginia Department of Labor and Industry
DPPO - Dental Preferred Provider Organization
DRA - Developmental Reading Assessment
DSIS - Department of School Improvement and Supports
DSS - Department of Special Services
DVS - Fairfax County Department of Vehicle Services

E

eCART - Electronic Curriculum Assessment Resource Tool
EAP - Employee Assistance Program
ECAT - Early Childhood Assessment Team
ED - Emotional Disabilities
EDA - Economic Development Authority
Ed.D - Doctor of Education
EDP - External Diploma Program
EDSL - Education Decision Support Library
EER - Office of Equity and Employee Relations
EGWP - Employer Group Waiver Plan
EHS - Early Head Start
EIP - Early Identification Program
EIRI - Early Intervention Reading Initiative
EISA - Office of Enterprise Information Services and Assessment
EL - English Learner
ELL - English Language Learners
EP - Educational Planning
EPA - Environmental Protection Agency
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County
ERSEA - Family Services and Eligibility, Recruitment, Selection, Enrollment and Attendance
ES - Elementary School
ESEA - Elementary and Secondary Education Act
ESL - English as a Second Language
ESOL - English for Speakers of Other Languages
ESSA - Every Student Succeeds Act
ESSER - Elementary and Secondary School Emergency Relief
EST - Estimate
ESY - Extended School Year

F

FAPE - Free and Appropriate Public Education
FASTeam - Functional Applications Support Team
FBI - Federal Bureau of Investigation
FCAHS - Fairfax County Adult High School
FCC - Federal Communications Commission
FCERS - Fairfax County Employees' Retirement System
FCHD - Fairfax County Health Department
FCPS - Fairfax County Public Schools

FCPSOn - Divisionwide Strategic Initiative for One-to-One Technology Devices for Students
FCPSnet - FCPS Intranet Site
FCSB - Fairfax County School Board
FDK - Full-Day Kindergarten
FECEP - Family and Early Childhood Education Program
FEMA - Federal Emergency Management Agency
FFCRA - Families First COVID-19 Response Act
FICA - Federal Insurance Contribution Act (Social Security)
FLE - Family Life Education
FLES - Foreign Language in Elementary Schools
FLSA - Fair Labor Standards Act
FM - Facilities Management
FMLA - Family and Medical Leave Act
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
FSP - Family Service Partners
FSS - Family Service Specialist
FT - Full Time
FTE - Full-Time Equivalent
FTS - Department of Facilities and Transportation Services
FY - Fiscal Year

G

GA - Virginia General Assembly
GAAHSD - General Achievement Adult High School Diploma Program
GAAP - Generally Accepted Accounting Principles
GASB - Governmental Accounting Standards Board
GATP - Global Awareness Technology Project
GCI - Graduation and Completion Index
GED® - General Education Development
GET-IEP - General Education Teacher - Individualized Education Program
GFOA - Government Finance Officers Association
GMU - George Mason University
GRANTS - GED® Readiness and New Technology Skills Program
G&SSP - Grants and Self-Supporting Programs

H

HB - House Bill
HIPAA - Health Insurance Portability and Accountability Act
HIPPPY - Home Instruction for Parents of Preschool Youngsters
HMO - Health Maintenance Organization

Acronym Index

HR - Human Resources
HRBS - Office of Human Resources Business Services
HRIS - Human Resources Information System
HS - High School
HSE - High School Equivalency
HVAC - Heating, Ventilation, and Air Conditioning

I

IA - Instructional Assistant
IABS - Intensive Alternative Behavior Supports
IAS - Interagency Alternative Schools
IB - International Baccalaureate
IBCP - International Baccalaureate Career-Related Program
IBDP - International Baccalaureate Diploma Program
IBMYP - International Baccalaureate Middle Years Program
IBNR - Incurred But Not Reported
ID - Intellectual Disabilities
IDEA - Individuals with Disabilities Education Act
IDM - Integrated Disability Management
IDS - Intellectual Disability Severe
IEP - Individualized Education Program
IFC - Infrastructure Financing Committee
iLMS - Integrated Learning Management System
INS - Insurance Fund
IoT - Internet of Things
IPLS - Integrated Parcel Life Cycle System
IRS - Internal Revenue Services
ISD - Instructional Services Department
IT - Information Technology
ITI - Instructional Technology Integration
ITIL - Information Technology Infrastructure Library
ITO - Incurred Turnover Offset
ITO - Information Technology Operations
ITSS - Office of Information Technology Support Services

J

JBDC - Joint Budget Development Committee
JD - Juris Doctor (Doctor of Law)
JDC - Juvenile Detention Center
JET - Joint Environmental Task Force
JLARC - Joint Legislative Audit and Review Commission
JROTC - Junior Reserve Officers Training Corps

K

K - Kindergarten

L

LAN - Local Area Network
LCI - Local Composite Index
LD - Learning Disabilities
LEA - Local Educational Agency
LIEP - Language Instruction Educational Program
LIS - Library Information Services
LT - FCPS Leadership Team
LTC - Language Through Content
LTD - Long Term Disability

M

MA - Master of Arts
MAT - Master of Arts in Teaching
M.Ed. - Master of Education
MS - Middle School
MS4 - Municipal Separate Storm Sewer System
MSA - Market Scale Adjustment
MTA - Microsoft Technology Associate
MTSS - Multi-Tiered Systems of Support

N

NAEP - National Assessment of Educational Progress
NBCT - National Board Certified Teachers
NASP - National Association of School Psychologists
NCE - Noncategorical Elementary
NCLB - No Child Left Behind
NCRA - Nontraditional Career Readiness Academy
NJROTC - Navy Junior Reserve Officers Training Corps
NMSC - National Merit Scholarship Corporation
NMSQT - National Merit Scholarship Qualifying Test
NOC - Network Operations Center
NOVA - Northern Virginia Community College
NSB - Nonschool-Based
NVMHI - Northern Virginia Mental Health Institute
NVTC - Northern Virginia Technology Council
NYMEX - New York Mercantile Exchange

O

OAR - Office of Assessment and Reporting
OBS - Office of Benefit Services
OCCR - Office of Communication and Community Relations
OCR - Office of Civil Rights
OECD - Organization for Economic Cooperation and Development
OFM - Office of Facilities Management
OPEB - Other Post-Employment Benefits

Acronym Index

OPFLE - Office of Professional Learning and Family Engagement
ORBCOMM - Orbital Systems
ORBIT - FCPS Data Management System
OSEPS - Office of Special Education Procedural Support
OSHA - Occupational Safety and Health Administration
OSP - Office of Operations and Strategic Planning
OSS - Office of School Support
OSS - Out of School Academic Support Services
OST - Office of Student Testing
OTS - Office of Transportation Services

P

PAC - Preschool Autism Class
PBA - Performance Based Assessment
PBA - Positive Behavior Approach
PBIS - Positive Behavior Intervention and Support
PBS - Positive Behavior Support
PBL - Project Based Learning
PCORI - Patient-Centered Outcomes Research Institute
PD - Physical Disability
PD - Professional Development
PEG - Public/Educational/Governmental Access
PEP - Parents as Educational Partners
PHA - Public Health Attendant
PHTA - Public Health Training Assistant
PISA - Programme for International Student Assessment
PLA - Department of Professional Learning and Accountability
PLC - Professional Learning Community
PMOC - Project Management Oversight Committee
POG - Portrait of a Graduate
POS - Program of Studies
PPA - Per Pupil Allocation
PPA - Solar Power Purchase Agreement
PPE - Personal Protective Equipment
PPO - Preferred Provider Organization
PRC - Parent Resource Centers
PSAT - Preliminary Scholastic Aptitude Test
PSL - Procedural Support Liaisons
PSR - Premium Stabilization Reserve
PT - Part-Time
PTA - Parent Teacher Association
PTO - Parent Teacher Organization
PTSA - Parent Teacher Student Association

R

RBI/AOD - Restorative Behavior Intervention/Alcohol and Other Drugs

RC - Responsive Classroom
Rec-PAC - Recreation - Pretty Awesome Children
REOC - Replacement Equipment Oversight Committee
RFI - Request for Information
RFP - Request for Proposal
RHCC Virginia Retirement System Retiree Health Care Credit
RI - Responsive Instruction
ROI - Return on Investment
RS - Restraint and Seclusion
RSF - Revenue Stabilization Fund

S

SAC - Student Advisory Council
SACC - School Age Child Care
SACS - Southern Association of Colleges and Schools
SAG - Student Achievement Goal
SAP - Substance Abuse Prevention
SASI - Schools Administrative Student Information System
SAT - Scholastic Aptitude Test
SB - School-Based
SB - Senate Bill
SBB - Student Based Budgeting
SBTS - School-Based Technology Specialist
SCYPT - Successful Children and Youth Policy Team
SDMC - Strategic Decision-Making Cycle for Resource Allocation
SEA-STARS - Special Education Administrative System for Targeting and Reporting Success
SEMS - Substitute Employee Management System
Serv-Safe - Food Handler Certification
SHAC - School Health Advisory Committee
SHOCAP - Serious Habitual Offenders Comprehensive Action Program
SIEM - Security Information and Event Management
SIIP - School Improvement and Innovation Plan
SIS - Student Information System
SLP - Student Learning Plan
SMARTR - Strategic and Specific, Measurable, Attainable, Results Oriented, Time-Bound, Rigorous
SOA - Standards of Accreditation
SOF - School Operating Fund
SOL - Standards of Learning
SOQ - Standards of Quality
SR&R - Student Rights and Responsibilities
SS - Secondary School
SSAW - Student Safety and Wellness
STD - Short-Term Disability
STEAM - Science, Technology, Engineering, Arts, and Mathematics
STEM - Science, Technology, Engineering, and Mathematics
STPC - Strategic Technology Planning Council

Acronym Index

SY - School Year

SYA - Southwestern Youth Association

T

TAM - Office of Talent Acquisition and Management

TBD - To Be Determined

TJHSST - Thomas Jefferson High School for Science and Technology

TSRC - Transitional Support Resource Center

TSSpec - Technology Support Specialist

TTT - Time to Teach (elementary physical education, music, and art teachers)

U

UPS - Uninterrupted Power Supply

US - United States

USDA - United States Department of Agriculture

USED - United States Department of Education

USAID - United States Secret Service Academy for Educational Development

V

VA - Virginia

VAAP - Virginia Alternative Assessment Program

VA LEAP - Virginia Learner Equitable Access Platform

VBOE - Virginia Board of Education

VCCS - Virginia Community College System

VDOE - Virginia Department of Education

VEPGA - Virginia Energy Governmental Purchasing Association

VGLA - Virginia Grade Level Assessment

VHSL - Virginia High School League

VIP - Virginia Index of Performance

VKRP - Virginia Kindergarten Readiness Program

VMI - Vendor Managed Inventory

VPI - Virginia Preschool Initiative

VPI+ - Virginia Preschool Initiative Plus

VRS - Virginia Retirement System

VSL - Virginia State Life Insurance

W

WABE - Washington Area Boards of Education

WAN - Wide Area Network

WAT - Work Awareness and Transition

WGES - Washington Gas Energy Services

WIDA - World-Class Instructional Design and Assessment

WPFO - Work Performed for Others

Y

YS - Young Scholar Summer Camp

24-7 Learning - An online resource, also referred to as Blackboard, that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled. See *Blackboard*.

A

Accreditation - An annual certification based on measures performance on multiple school quality indicators that the Virginia Board of Education (VBOE) gives to individual schools that meet all VBOE official requirements.

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.

Americans with Disabilities Act (ADA) - A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

Appropriation - An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Approved Budget - The third and final phase of the budget process. The approved budget reflects all adjustments approved by the School Board in May resulting from revised revenue, expenditures, enrollment, and other projections and is the budget implemented on the following July 1.

Average Daily Membership (ADM) - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

Glossary

B

Balanced Budget - A budget for which expenditures are equal to income. Sometimes a budget for which expenditures are less than income is also considered balanced.

Base Savings - Base savings represents the recurring savings due to turnover from the prior fiscal year. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary.

Baseline - The baseline budget includes funding to continue current educational and support programs.

Beginning Balance - Unexpended funds from a prior fiscal year that may be used to finance expenditures during the current or upcoming fiscal year.

Blackboard - An online resource, also referred to as 24-7 Learning, that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled. *See 24-7 Learning.*

Bond - A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

Budget Reviews - Three times during the fiscal year (midyear, third quarter, and end of fiscal year) the current year budget is re-evaluated based on current projections. Recommendations are made for School Board approval of funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

Building Modifications - Facility improvements to include safety items and handicapped access improvements, as well as, changes to existing facilities such as electrical updates, walls, or other functional improvements.

C

Capital Equipment - Fixed assets valued above \$5,000, such as automobiles, furniture, or instruments.

Capital Expenditures - Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

Capital Improvement Program (CIP) - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

Capital Projects Fund - Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

Carryover - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

Categorical Aid - Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

Category A Special Education Programs - This includes Level 1 and Level 2 services for emotional disabilities and learning disabilities.

Category B Special Education Programs - This includes Level 1 and Level 2 services for autism, intellectual disabilities, physical disabilities, and noncategorical.

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

College Success - Assists students in the academic preparation and skill development necessary for successful college admission and the completion of a college degree.

Community Use Funds - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.

Construction Fund - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

Cost-of-Living Adjustment (COLA) - An annual adjustment in wages to offset a change (usually a loss) in purchasing power (also known as a market scale adjustment or MSA).

Cost per Pupil - The cost-per-pupil allocation provides an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of students enrolled in the program determine the cost-per-pupil allocation.

Cost per Service - The cost per service is calculated to show the cost of providing a specific type of educational service to a student.

County General Fund Transfer - The primary source of funds for FCPS.

D

Division Plan - The school system's written commitment to the School Board's mission and priorities for FCPS. The plan includes School Board priorities, measures for evaluating the progress in meeting the priorities, and work plans for accomplishing the priorities. The Division Plan and progress reports are required by the State.

E

eCART - A source for curriculum, resources, and assessments through a single web-based point of entry via FCPS 24-7 Learning.

E-Rate - Federal program sponsored by the Federal Communications Commission (FCC) to provide discounts for telecommunication services.

Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) - The fund used to account for employees' retirement activities.

English for Speakers of Other Languages (ESOL) - The ESOL program helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

English Learners (EL) - The EL program helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

Every Student Succeeds Act of 2015 (ESSA) - On December 10, 2015, the Every Student Succeeds Act (ESSA) was signed into law, and it replaced the No Child Left Behind (NCLB) Act of 2001. The act requires state accountability systems to address academic achievement, academic progress, graduation rates, progress in English Language Learners gaining proficiency, and school quality. This act was a major expansion of federal authority over state and local educational programs which placed significant administrative and fiscal burdens on local school divisions.

Glossary

Explicit Subsidy - The portion of the financial liability for Other Post-Employment Benefits resulting from the subsidy provided by FCPS to retirees and/or spouses who are age 55 or older and participate in an FCPS administered health insurance plan. The explicit subsidy ranges from \$15 to \$175 per month, based on years of service and the retirement plan under which the retiree is covered.

F

Fairfax County Board of Supervisors (BOS) - The governing body of Fairfax County is the Board of Supervisors. One supervisor is elected to represent each of nine magisterial voting districts. The chairperson is elected at large. Each district is roughly equal in population.

Fairfax County Employees' Retirement System (FCERS) - The Fairfax County Employees' Retirement System is a mandatory retirement program, required by county ordinance, for full-time maintenance, custodial, food service, and transportation employees and less-than-full-time educational administrative/support employees.

Fairfax Framework - Addresses content standards that identify what all students should know and be able to do when they graduate from a Fairfax County Public School. These standards are knowledge-based and designed to prepare students fully for life in the workplace of the 21st century.

Family and Early Childhood Education Program (FECEP) - FECEP is a local, state, and federal funded program administered by the County Office for Children but staffed by FCPS employees. This program includes Head Start and the Virginia Preschool Initiative.

Family Life Education (FLE) - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

FCPSOn - In FCPSOn schools, each student receives an FCPS-issued laptop to access dynamic resources and participate in learning tailored to the student's individual needs. Students will have access to the device at school, and in some schools and grade levels, they will also be able to take their device home.

Federal Aid - Federal aid is budgeted by the federal government for federal programs a year in advance of actual use by the localities.

Fiscal Forecast - A five-year projection framing the underlying assumptions on expected costs, revenue, position turnover, inflation, and enrollment that the School Board uses for budget development.

Fiscal Year (FY) - A 12-month period used for accounting and reporting purposes and preparing financial statements in an organization. FCPS' financial year encompasses the 12 months beginning July 1 and ending the following June 30.

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

FOCUS - Fairfax County's Unified System, a joint initiative between Fairfax County Government and Fairfax County Public Schools that replaced major business systems including FAMIS (Finance), and CASPS (Procurement).

Food and Nutrition Services Fund - The self-supporting fund used to account for all activities of the school food and nutrition services program.

Foreign Language in the Elementary School (FLES) - FLES is an approach to language learning that allows students to develop basic communication skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

Foreign Language Immersion Program - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

Free and Reduced-Price Meals (FRM) - This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

Full-Day Mondays - Prior to school year 2014 - 2015 FCPS elementary schools had a half day schedule on Mondays. The School Board voted to lengthen the shortened Monday schedule for elementary schools to a full instructional day beginning in September 2014.

Full-Time Equivalent (FTE) - Method of calculating hourly or part-time employees on a full-time position basis.

Fund - As defined by the State auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

Fund Balance - The excess of assets of a fund over its liabilities and reserves.

Fund Balance Reserve - The School Board may establish fund balance reserves to address future requirements. Fund balance reserves represent funds available for appropriation by the School Board.

Fund Statements - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the ten School Board funds.

G

General Education Program - The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

Get2Green Program - An interdepartmental environmental stewardship program in FCPS supported by staff in Instructional Services, Facilities and Transportation Services, and Food and Nutrition Services, who collaborate to expand access to environmental education in sustainable learning environments.

Governmental Funds - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

Grandfathered - Employees who are exempted from certain FCPS financial rules because their employment began prior to the implementation of those rules. Those exempt from the new rule are said to have grandfather rights or acquired rights, or to have been grandfathered in. The exemption may be limited; it may extend for a set time; or it may be lost under certain circumstances.

Grants and Self-Supporting Programs Fund - This fund accounts for federal grants, state grants, private grants, and summer school.

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

H

Head Start - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families living in Fairfax County.

Health and Flexible Benefits Fund - The fund used to account for the administration of all health and dental care costs for employees. In addition, the fund provides for the payment of eligible health and dependent care expenses for employees enrolled in the flexible spending account program.

Glossary

High School Academies - A center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career fields: communications arts, engineering and scientific technology, health and human services, or international studies and business.

I

Implicit Subsidy - The Governmental Accounting Standards Board (GASB) defines implicit subsidy as the rate difference between the group premium rates for active employees only and the blended group premium rates for the entire universe of health plan participants consisting of both active and retired employees. This subsidy occurs because, on an actuarial basis, the current and future claims of the retiree participants are expected to result in higher per person costs to the insurance plans than will be the experience for active employees. The subsidy creates a financial liability for Other Post-Employment Benefits.

Individualized Education Program (IEP) - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of FCPS specialists.

Individuals with Disabilities Education Act (IDEA) - Federal law that determines how states and local education agencies provide early intervention, special education, and related services to children with disabilities for all states and school districts that accept IDEA funding.

Insurance - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

Internal Service Funds - FCPS Internal Service Funds are comprised of the School Insurance Fund, the Health and Flexible Benefits Fund, and the Central Procurement Fund.

International Baccalaureate (IB) - The IB program is an internationally recognized advanced academic program for grades 11 and 12. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

International Baccalaureate Middle Years Program (IBMYP) - The IBMYP consists of a five-year program designed for grades 6 through 10. Through schoolwide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

J

Junior Reserve Officers Training Corps (JROTC) - Program supported by the Navy, Army, Air Force, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program, which is available to all students in grades 9 through 12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

L

Language Immersion Program - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

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

Leadership Team and Staff - Leadership Team and Staff are comprised of the Superintendent, Deputy Superintendent, all Assistant Superintendents, and the following staff members: Chief of Staff, Division Council, Executive Assistant and Clerk to the School Board, Executive Staff Assistant, and an Administrative Assistant.

Level 1 Services - Level 1 services refer to the provision of special education and related services to children with disabilities for less than 50 percent of their instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program rather than the location of services.

Level 2 Services - Level 2 services refer to the provision of special education and related services to children with disabilities for 50 percent or more of the instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program rather than the location of services.

Local Composite Index (LCI) - The relative wealth index used by the State to equalize state aid to localities.

M

Market Scale Adjustment (MSA) - An annual adjustment in wages (also known as a cost-of-living adjustment or COLA) to offset a change (usually a loss) in purchasing power.

Modified Accrual Basis of Accounting - Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

Multiple Disabilities - Students with multiple disabilities are served through special education programs that meet the students' individual needs.

N

National Merit Scholarship Program - The National Merit Scholarship Program is a privately financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT™, a test that serves as an initial screen of the more than one million entrants each year, and by meeting published entry and participation requirements.

Needs-Based Staffing - A staffing formula that 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 or reduced price meals (FRM). The level of additional staffing increases with the level of FRM eligibility, and the mechanism for allocating the staffing differs between elementary and secondary. However, the end result is generally smaller class sizes at schools with higher rates of FRM regardless of the school level.

New Resources - A term used to identify budget requests requiring additional resources above the baseline budget funding. These requests support the development of new programs to meet identified School Board goals.

No Child Left Behind (NCLB) - A 2001 federal law designed to improve student achievement and change the culture of America's schools.

Noncapital Equipment - Equipment with a useful life greater than one year and an acquisition value equal to \$500 but less than \$5,000.

Nontraditional Programs - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. See also Alternative Programs.

Glossary

O

Other Operating Expenditures - A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

Operational Expectations - While the Mission and Student Achievement Goals are the major drivers of what happens in the school system, the Board also has concerns about how the system operates. These Operational Expectations express those concerns to the Superintendent and staff. Continuous monitoring by the Board will provide the means for judging whether compliance with the Operational Expectations has been achieved.

P

Portrait of a Graduate - The School Board adopted FCPS' *Portrait of a Graduate* during the 2014-15 school year as the center of the FCPS Long-Range Strategic Plan. It is an outline for what the FCPS community believes is important for graduates to know and be able to do when they leave FCPS. The *Portrait of a Graduate* focuses on academic content areas and the development of the skills that students will need when they enter the workforce. The four strategic goal areas are: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship.

Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test(PSAT/NMSQT™)-The PSAT/NMSQT™ is a cosponsored program by the College Board and National Merit Scholarship Corporation. The PSAT/NMSQT™ assesses knowledge and skills developed through study in a wide range of courses, as well as, through experiences outside the classroom. Although the PSAT/NMSQT™ is not directly related to a specific high school curriculum, it is developed to reflect the kinds of academic experiences that teachers consider important. Schools administer the PSAT/NMSQT™ once a year in October.

Program Budget - A companion document to the approved budget, the program budget presents expenditure and revenue details by program. The program budget includes activities that occur in all Governmental Funds.

Proposed Budget - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year. The proposed budget is the initial phase of the budget cycle.

R

Ratio Positions - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

Region - Prior to FY 2015, FCPS was divided into eight clusters to provide necessary support for schools and the community within the cluster. Each cluster included three pyramids that consisted of high schools and their feeder schools. Alternative schools and centers were aligned geographically within their appropriate cluster. The eight clusters were realigned into five region offices on July 1, 2014.

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

Revised Budget - The revised budget is the most recently adjusted budget and includes changes made at the prior year final budget review and the current year midyear budget review. The revised budget is higher than the proposed budget because it includes the carryover of undelivered orders, school balance carryover, identified needs, and reserve funding.

S

Salary Lapse - Annual salary and benefit savings from position turnover and vacancy.

SAT and SAT II - The SAT is a widely used college admission test. The SAT measures critical reading, writing, and mathematical reasoning abilities that students develop over time, both in and out of school, which are related to successful performance in college. The SAT II Subject Tests are designed to measure knowledge and the ability to apply that knowledge in specific subject areas.

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

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

School Other Post-Employment Benefits Trust Fund - This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how the school system should account for and report costs related to post-employment health care and other non-pension benefits.

School Age Child Care (SACC) - Sponsored by Fairfax County government's Office for Children, SACC provides school-based day care facilities for elementary school children before and after school.

Special Education Programs - Services provided for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, moderately retarded and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

Special Revenue Funds - FCPS Special Revenue Funds are comprised of the Food and Nutrition Services Fund, Grants and Self-Supporting Programs Fund, and Adult and Community Education Fund.

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

Staffing Standards - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

Standard Allocations - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

Standards of Learning (SOL) - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for all K-12 students.

Standards of Quality (SOQ) - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

State Aid - Funding provided to FCPS from the Commonwealth of Virginia through education funding accounts and sales tax revenues. State aid is divided into five types of accounts: SOQ, Incentive, Lottery, Categorical, and Other. State Aid is the second largest source of revenue to FCPS after the County transfer.

Glossary

State School Efficiency Review - In FY 2014, FCPS participated in the Virginia Department of Education's Efficiency Review program. The goal of an efficiency review is to ensure that non-instructional functions are running efficiently so that as much of this funding as possible goes directly into the classroom. The review identifies savings that can be gained in the school division through best practices in divisional administration, human resources, finance, purchasing, educational service delivery costs, special education, facilities, transportation, technology, management, and food service.

Step - A step increase is a merit increase employees receive each year based upon qualifications and experience/length of service. On FCPS' teacher salary scale, the experience factor is listed in the rows (shown by step) and the educational qualification is in columns. Together, the columns and rows constitute the "salary scale." In the columns, teachers earn different salaries depending on the degree held: bachelor's, master's, or doctorate with intermediate columns, such as "masters + 30," which denotes a master's degree plus thirty credit hours of additional graduate work. In the rows, teachers earn a higher salary for each year of teaching experience.

Strategic Plan - The School Board approved a new long-term Strategic Plan on July 9, 2015. The Strategic Plan provides a framework for decision making that builds upon a common mission, vision, and guiding principles held by the community.

Strategic Reserve - This reserve is budgeted in the Superintendent's Office and used to support the student achievement goals and the School Board's strategic governance initiative.

Student Information System (SIS) - SIS is FCPS' student information system that supports all aspects of a student's educational experience and includes demographic data and information related to scheduling, attendance, discipline, health, grades, test results, and academic programs.

Student Registration Services - Registration services are offered to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

T

Technology Plan - The Technology Plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team, and after discussion a technology plan is developed and submitted to the School Board for approval.

Therapy Services - Physical and occupational therapy services for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

Title I - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

Title II A - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

Title II D - Improves student academic achievement through the use of technology in elementary and secondary schools. It is also designed to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

Title III - Provides language instruction assistance for limited English proficient and immigrant students so they may meet the State Standards of Learning required of all students.

Title IV - Supports programs to prevent violence in and around schools; prevents the illegal use of alcohol, drugs, and tobacco by young people; and fosters a safe and drug-free learning environment that supports academic achievement.

Trust Funds - FCPS Trust Funds are comprised of the Educational Employees' Supplementary Retirement System of Fairfax County Fund and the School Other Post-Employment Benefits Trust Fund.

Turnover - Rate at which an employer gains and loses employees.

V

Vacancy - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Vehicle Services (DVS) - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and other vehicles. FCPS pays for these services via interfund transfers.

Virginia Preschool Initiative (VPI) - A State grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

Virginia Retirement System Reserve - In FY 2011, the General Assembly adopted a lower Virginia Retirement System (VRS) employer contribution rate and deferred employer contributions. Local jurisdictions are required to repay the deferred amounts with interest over a ten-year period beginning in FY 2013. The School Board committed a reserve to address future VRS requirements and it was exhausted during FY 2014.

W

Washington Area Boards of Education (WABE) Guide - An annual statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

WIDA - A consortium of states dedicated to the design and implementation of high standards and equitable educational opportunities for English language learners.

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