



# FY 2017 Budget Task Force

*Recommendations to the Superintendent*



11/4/2015 Revised on 1/20/2016

# FY 2017 Budget Task Force

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Note: Pages 17, 20, 26, and 35 were revised on 1/20/16 to clarify that the Advanced Academic Program item includes both elementary and middle schools. The underlined words were added: Advanced Academic Program - Offer Level IV services at all elementary and middle schools and eliminate transportation to centers \$3.1 million.

## Executive Summary

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The Fairfax County Public Schools Budget Task Force was convened by the Superintendent to address a likely budget shortfall for FY 2017. The Budget Task Force met several times over the summer and fall of 2015 to provide community input to the Superintendent with two scenarios of budget cuts; \$50 million and \$75 million. The Budget Task Force was made up of community members nominated by school board members, community groups, and employees of the school system.

Dr. Garza asked the Budget Task Force to keep in mind six criteria when evaluating potential cuts:

1. Number of students impacted
2. Effect on employees and students
3. Disruption to the system
4. Permanent cuts instead of “one time” cuts
5. Magnitude of the cut
6. Student outcomes especially on the core instruction

Even with these criteria in mind, the cuts identified by the Budget Task Force will negatively impact every student, teacher, parent, administrator, and staff member in the Fairfax County Public School System. The operating budget was reviewed in depth and very few programs and services were left without cuts. To reach the reduction amounts, class sizes across all levels are slated for increases once again. Fees are imposed for the first time or significantly increased, which will affect many high school students, families, and the community. The Budget Task Force recommended continuing the School Board’s policy of waiving fees for students who qualify for the Free or Reduced-priced Meals program. That qualification is the proxy used to ensure that the disadvantaged in the community are not more negatively impacted by the cuts to the budget.

The Task Force’s recommendations do not impact the seven period day which allows high school students to select some electives, nor do they impact the Full-Day Kindergarten program for early learners. The number of contract days for teachers are not reduced in either the \$50 million or the \$75 million scenarios, which would result in a pay cut. However, contract length reductions for other employee groups are impacted in the \$75 million scenario. In the \$75 million scenario, savings are recommended by limiting teacher contracts to 194 days and paying stipends for additional days worked. The Budget Task Force sought to protect the employee’s step and cost of living increase, as FCPS has lost

its competitive position in pay and is experiencing significant loss of experienced teachers and support employees to surrounding districts.

Additional community input was actively sought through the FCPS web site via UserVoice which garnered 552 recommendations. Additionally, input was sought through the Budget Proposal Tool, community outreach meetings, a coordinated public and press relations campaign, and the active work of each Budget Task Force member. School Board members held additional meetings in their districts supported by Task Force Member and FCPS staff when requested.

A list of the reductions and fees to reach both the \$50 million and \$75 million scenarios are included on pages 14 and 17. Appendices 1 and 2 provide a list of all reductions and fees options for both the \$50 million and \$75 million, respectively, and include the voting percentages of the Task Force, and preferences of employees, students, parents, and community members based on data from the Budget Proposal Tool.

## Budget Task Force Report

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### Background

Since FY 2008, FCPS' enrollment has consistently increased, resulting in FCPS being the tenth largest school system in the United States. The increase in the number of FCPS' students in the eight years is almost the size of Arlington County Public Schools' total enrollment. While experiencing significant enrollment growth and changes in student demographics, revenues have not kept pace with expenditures. To balance available revenue with expenditure requirements, FCPS has made significant reductions to programs and services. Had these reductions not been made, FCPS' budget today would be nearly half a billion dollars higher and there would be an additional 2,175 full-time equivalent positions. In FY 2015 alone, reductions to programs and services of nearly \$100 million were required to balance the budget resulting in a loss of 724 positions. In anticipation of the significant financial challenges for FY 2017, FCPS took a strategic and targeted approach in the FY 2016 budget and made \$61.4 million in expenditure reductions.

Due to multiple years of insufficient revenue coupled with significant enrollment growth and increasing student needs, and without a significant increase in funding for FY 2017, FCPS will have great difficulty sustaining the current quality and the full range of academic and extra-curricular programming currently offered to students.

Class sizes have already been increased three times since FY 2008. The scale of the projected FY 2017 shortfall will require FCPS to consider increasing fees and reducing, eliminating, and/or redesigning programs and services for the 2016-17 school year. These fees and budget reductions may result in increasing class sizes once again. All current academic programming may be impacted including eliminating programs, limiting elective choices, and redesigning advanced offerings. FCPS must make these difficult choices by December 2015 for schools to effectively plan for the 2016-2017 school year.

Because FCPS expects the FY 2017 budget to be a tremendous challenge, a Budget Task Force of stakeholders was established to advise the Superintendent on how to close the budget gap. The charge of the Task Force was to obtain community input and identify a comprehensive list of potential reductions and fee increases totaling \$50 million and \$75 million.

## Budget Task Force Timeline

Following is an overview of the timeline for the Budget Task Force.



The Superintendent will consider the recommendations of the Budget Task Force in the development of the Proposed FY 2017 Budget (for the 2016-2017 school year). This budget will be formally presented to the School Board in January 2016. The Board of Supervisors will be presented with the FCPS budget request in March. The FCPS community will have additional opportunities to provide input on the budget during scheduled public hearings. The Budget Proposal Tool used extensively by the Task Force will continue to be available, and staff will provide data updates to the Superintendent and School Board throughout the budget development process. The extensive budget process necessitates that planning for FY 2017 actually start before FY 2016 is complete, and therefore many assumptions are made and modified throughout the process.

## Budget Task Force Process

The Budget Task Force's initial meetings were spent on understanding the budget, and how potential program reductions and fees would impact students, teachers and parents, and other stakeholders. Due to time constraints, the Budget Task Force was unable to review programmatic evaluations for every potential item and option. In parallel, the FCPS' Leadership Team generated ideas and the community was asked to submit ideas through UserVoice, an on-line tool available on the FCPS website. There were 552 ideas and suggestions posted on UserVoice. The initial list of potential reductions and fee changes generated by the Task Force was used to populate the options provided in the Budget Proposal Tool that went live on September 9, 2015. This Tool provided an opportunity for an unprecedented level of community engagement as students, parents, employees, and other community members were able to submit their proposals on how to reduce the budget by \$50 million and \$75 million. The Budget Task Force reviewed data on proposals submitted by 3,056 Budget Proposal Tool users. The Budget Task Force was able to review all of this input as it began the process of formulating recommendations.

Some options were removed from consideration due to the following:

1. They were illegal (e.g. by Supreme Court Ruling FCPS must educate all residents, legal or otherwise)
2. They were already in process (e.g. a complete compensation study has been funded by the School Board and the results will not be available by the time this report is provided to the Superintendent)
3. The budget impact was negligible (although the dollar value was small, ideas could be reviewed and implemented by FCPS prior to FY 2017)

Some items that could provide significant savings, such as the Health Care review and Compensation Study are already in process. While the Budget Task Force would have liked to consider the results of this work, time constraints driven by the larger budget process made this infeasible.

It was clear early in the process that the Budget Task Force would not be able to perform all of its work within its meeting schedule. Therefore, the BlackBoard-based electronic bulletin board was used by the Task Force members to exchange ideas, research various topics, and review materials.

The Task Force's later meetings focused on analyzing and discussing different reduction and fee options to develop a deeper understanding. These meetings provided opportunities for Task Force members to

share their opinions on the items and develop a level of consensus on what should and should not be included in the recommended list of reductions and fee increases. Community input from the public meetings, as well as the data from the Budget Proposal Tool, was made available to the Task Force. Task Force members voted several times and the final list of recommendations included some items/options, such as class size changes and athletic and parking fees that are not on the Budget Proposal Tool. The results are shared in the Recommendations Section below.

## Budget Task Force Support

Administrative support for the Task Force was provided by FCPS. Notes were taken at each meeting and posted on FCPS' Budget Task Force webpage. Also, a process for Questions and Answers that resulted from the Budget Task Force's work was developed. Most importantly, staff provided estimates for potential reductions and fee enhancements to the Budget Task Force as needed. Staff facilitated meeting discussions and assisted with the process of determining consensus on the various reduction options.

## Budget Task Force Members

The Budget Task Force was comprised of thirty-six (36) representatives identified by the Fairfax County Public School Board, the Fairfax County Board of Supervisors, Employee Organizations, Community, Business, and Parent Organizations, and Student Organizations. The Task Force was chaired by Matt Haley. The names of the Task Force members follow.



Superintendent's FY 2017 Budget Task Force		
Category	Recommended By	Participant
Recommendations from the School Board	Tammy Derenak Kaufax, Chairman Ted Velkoff, Vice Chairman Sandy Evans Pat Hynes Ryan McElveen Megan McLaughlin Ilryong Moon Patty Reed Elizabeth Schultz Kathy Smith Dan Storck Jane Strauss	Leslie O'Shaughnessy Moira Callaghan Sarah Mattingly Sridhar Ganesan Jennifer Goetz Brian Willey George Becerra Steve Stuban John Powell Karen Keys-Gamarra Mary Porter Matt Haley
Recommendations from the BOS	Sharon Bulova	Matt Graham
Employee Organizations	Fairfax County Federation of Teachers Fairfax Education Association Fairfax Education Association Association of Fairfax Professional Educators Association of Fairfax Professional Educators	Steve Greenburg Kimberly Adams Kevin Hickerson Becca Ferrick MaryKay Downes
Parents	Fairfax County Council of PTAs	Richard Ewell
Community Organizations	Fairfax County Federation of Citizen Associations (Federation)	Charlie Dane
Fairfax City	Fairfax City School Board	Alison Malloy
Community/Business Leaders	Fairfax County Chamber of Commerce	Mindy Carlin
Central Administrators	Instruction Services Special Services Support Departments	Karin Williams Lea Skurpski John Dooley
Principals	Fairfax Association of Elementary Principals Fairfax Association of Elementary Principals Middle School Principal Association Middle School Principal Association High School Principal Association High School Principal Association	Renee Miller Marie Lemmon Danny Little Arlene Randall Jeff Litz Alex Case
Support Employees	School-Based Instructional Group - Psychologist School-Based Instructional Group - Social Worker School-Based Support Group Nonschool-Based Support Group	Elsie Scimecca Quyen Duong Dave Swan Shelli Wayland
Student Representatives	School-Based Student Representative	Ben Press

## Budget Task Force Meetings

All Budget Task Force meetings were held at the Gatehouse Administrative Center located at 8115 Gatehouse Road, Falls Church, VA. Meetings began at 6:00 p.m. and typically ended by 9:00 p.m. The chart that follows shows the Budget Task Force meeting dates, the focus for each meeting, as well as the dates for related activities.

<b>Budget Task Force and School Board Work Session Calendar</b>		
<b>Month</b>	<b>Date</b>	<b>Activity</b>
June	8	School Board Work Session - Review FY 2017 Budget Strategy
	10	Launch UserVoice (online tool for School Board, employees, students, and community input)
	18	Budget Task Force Meeting <ul style="list-style-type: none"> <li>Welcome &amp; overview</li> <li>Review Budget 101</li> </ul>
	24	Budget Task Force Meeting <ul style="list-style-type: none"> <li>Review and discuss prior reductions proposed and taken</li> <li>Review and discuss program budget information</li> <li>Review and discuss preliminary UserVoice input</li> </ul>
July	13	School Board Work Session - Update on Budget Task Force work to date and demo online tool
	15	Budget Task Force Meeting <ul style="list-style-type: none"> <li>Review and analyze community input</li> <li>Determine list of items to calculate cost</li> </ul>
August	4	Budget Task Force Meeting <ul style="list-style-type: none"> <li>Review and discuss list of options</li> <li>Discuss community engagement meeting format</li> </ul>
	20	Budget Task Force Meeting <ul style="list-style-type: none"> <li>Analyze budget information and review budget proposal tool</li> </ul>
September	9	Launch Newly Developed Online Budget Proposal Tool to Obtain Community Input Community Engagement Meeting, 7:00 p.m., South Lakes HS
	12	Community Engagement Meeting, 10:00 a.m., Mount Vernon HS

Budget Task Force and School Board Work Session Calendar		
Month	Date	Activity
	16	Budget Task Force Meeting <ul style="list-style-type: none"> <li>Review community input, discuss and analyze reduction options into two scenarios</li> </ul>
	21	School Board Work Session - Update on Budget Task Force work to date
	30	Budget Task Force Meeting <ul style="list-style-type: none"> <li>Discuss and begin to work towards finalizing reduction options into two scenarios</li> </ul>
October	7	Budget Task Force Meeting <ul style="list-style-type: none"> <li>Discuss and continue finalizing reduction options into two scenarios</li> </ul>
	20	Budget Task Force Meeting <ul style="list-style-type: none"> <li>Final recommendations</li> </ul>
	29	Completion of Final Report
November	4	Final Budget Task Force Meeting - Presentation to Dr. Garza
	9	School Board Work Session - Budget Task Force work presented
	24	Board of Supervisors/School Board budget Work Session on FY 2017 Fiscal Forecast
		Shading Indicated Budget Task Force Meeting Date

## Community Engagement

### UserVoice

Messages were sent via Keep in Touch, which is an electronic notification system used by FCPS to send email, text, and phone messages to the community and employees to generate budget suggestions and feedback. The following message was included in My FCPS Community: “Feedback Wanted: Lend your voice to the process; share ideas for cost savings, increased fees, or potential revenues. Read ideas from other community members, and vote on others' suggestions, too. #SaveFCPS”

This message and other communications directed community members to UserVoice, a tool available online at <https://fcps.uservoice.com/forums/302115-what-are-your-ideas-for-balancing-the-potential-1>. The link to UserVoice also shows relative support for the various ideas from community members.

## Community Information Meetings

Two community engagement meetings were held on Wednesday, September 9, 2015 at South Lakes High School and on Saturday, September 12, 2015 at Mount Vernon High School. Overall, 220 people attended the two community meetings. Attendees viewed a video about the FCPS budget, received an overview of the FCPS budget, and participated in a question and answer session. Also, the Budget Proposal Tool (see the section that follows) was demonstrated, and attendees had the opportunity to examine the tool and submit \$50 million and \$75 million budget reduction proposals. All of the materials from the community information meetings, including the budget video, presentation, and the Budget Proposal Tool are available at <http://www.fcps.edu/news/fy2017.shtml>. In addition to the two community information meetings, individual School Board members, PTAs and other organizations held meetings during the fall to discuss the budget. Several Budget Task Force members attended the meetings and were able to listen to the questions and concerns of the community.

## Budget Proposal Tool

The Budget Proposal Tool that went live on September 9, 2015 provides an online way for stakeholders to provide their recommendations for how to address the projected deficit that FCPS is facing for FY 2017. Users are able to provide proposals for two different deficit amounts; \$50 million and \$75 million. Two different thresholds are included because the projected FY 2017 budget shortfall amount contains uncertainty due to costs and funding that are not determined until later in the budget process.

The Budget Proposal Tool items include budget reductions, potential new fees, and fee increases. The items reflect ideas from the Budget Task Force, the FCPS Leadership Team, and community members, employees, parents, and other stakeholders generated via UserVoice. Items in the Tool are grouped into seven different categories: School Staffing and Schedules, Instructional Programs, Nonacademic School Programs, Instructional Support, Other Support, Employee Compensation, and New/Increased Fees. Tool users also may propose their own ideas and reduction amounts using the “User Created Option” function. A glossary is available on the website to help users understand the terminology used in the Budget Tool. The glossary is provided in Appendix 3.

The Proposal Tool also has a Comments Section and many users provided input to the Budget Task Force members, especially in terms of items the community wished not to be cut. Also, users who submit proposals are able to self-identify their “role” as Parent, Employee, Student, or Community Member.

Tool data was compiled by role so that Task Force members could review, for example, how students ranked the options compared to parents.

Future iterations of the Budget Proposal Tool will help users ensure that their proposal selections do not overlap or conflict with one another.

## Longer-Term Budget Considerations

FCPS is considering many longer-term options for savings and efficiencies, including reviewing employee benefits. Because these items require additional study and planning before being evaluated and potentially implemented, they are not included in the Budget Proposal Tool. The following items are being reviewed:

- Employee Compensation – FCPS is undergoing a compensation study. The major objective of this study is to identify a compensation structure that attracts and retains qualified employees through an optimal mix of salary and benefits, to ensure a competitive position among other local jurisdictions, and to determine the appropriateness of our classification structure for benchmarked positions.
- Health Insurance – Like most large employers, FCPS self-insures the majority of its medical and dental benefit expenses as an additional method of managing costs. While FCPS has implemented cost-saving measures to minimize increases to the system and participants, and reviews benefit and copayment levels annually, health care costs will need to continue to be analyzed.
- Retirement – FCPS provides pension support through three systems. 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 majority of FCPS employees are mandated to participate in the Virginia Retirement System (VRS). In the early seventies, the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was created as a supplement to the VRS. The combination of VRS and ERFC serve the majority of FCPS employees and was implemented to be comparable to the Fairfax County Employees' Retirement System (FCERS). FCERS serves County employees and some FCPS employees such as bus drivers and food service workers.
- Outsourcing – FCPS continues to identify and review areas where outsourcing may result in cost savings opportunities.

- Shared Services with Fairfax County Government – FCPS and Fairfax County Government work together to achieve cost savings and efficiencies on many items including vehicle/bus services, the financial and procurement system, property insurance, banking, and many others. FCPS and the County will continue to review and evaluate opportunities for further collaboration.

## Revenue Limitations

FCPS does not have taxing authority, and therefore must rely heavily on the Fairfax County Board of Supervisors and the Commonwealth for nearly all of the school system's funding. Therefore, the only revenue items that were included in the Budget Proposal Tool were items that FCPS controls. In terms of charging fees to students, the Commonwealth strictly limits fees that can be charged. No fees may be charged:

- As a condition of school enrollment unless the student is not of school age or does not live within the school division's jurisdiction;
- For instructional programs and activities, or materials required for instruction except as specified in the regulation;
- For textbooks or textbook deposits; however, local school divisions may assess a reasonable fee for lost or damaged textbooks;
- For pupil transportation to and from school, but may be charged for the student's pro-rata cost of providing for voluntary extracurricular activities;
- For remedial/intervention summer school programs or other forms of remediation required by the Standards of Quality.

## Recommendations

### Options for Addressing the Budget Shortfall

The Task Force carefully considered the options included in the Budget Proposal Tool, as well as options that it modified and/or developed after the Budget Proposal Tool was released. To fulfill its charge, the Budget Task Force developed two scenarios. The \$50 million and \$75 million scenarios were developed based on highest level of agreement achieved through the voting process. The results for each scenario, shown in the next sections, are based on the ranking by the percentage of Budget Task Force member agreement from highest to lowest to get to \$50 million and \$75 million. While not all members participated in the voting that determined the results, all Task Force members participated in the discussions at the meetings and online. Mindy Carlin representing the Fairfax County Chamber of Commerce abstained, and George Becerra representing a School Board member also abstained.

Budget Task Force members used their time to evaluate and consider reductions and fee options that Fairfax County Public Schools can implement for FY 2017. However, the Task Force is preparing an addendum to this report that will continue to review and consider items that FCPS can implement in future budget years, items that can be implemented by the Federal government and the Commonwealth, and potential collaborative opportunities between FCPS and the County. This addendum will be provided to the Superintendent at a later date.

### Recommendations for a \$50 Million Scenario

The following chart shows the items that were rank ordered by level of agreement within the Budget Task Force to reduce the budget by \$50 million. For items that had multiple options or levels, the option with the greatest support is shown. While all of the items are not necessary to address a \$50 million shortfall, all of the items that one or more Budget Task Force members recommended are included in the complete list included in the Appendix 1. Appendix 1 also shows rankings for employees, students, parents, and other community members from data extracted from the Budget Proposal Tool.

\$50 Million Scenario		
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)
96.77%	Community Facility Use Fees - Increase fees by approximately 40%	\$0.5
93.55%	Student Parking Fee - Increase the fee from \$200 to \$300 and maintain the current reduction percentages for students eligible for Free and Reduced-price Meals	\$0.5
	Pupil Placement Fee - Charge an application fee of \$300 per student for any student attending a school other than his or her base school. Apply fee waiver to students eligible for Free and Reduced-price Meals and FCPS employees	\$1.5
90.32%	Athletics Fee - Charge a fee of \$200 per sport per student with a fee waiver applied to students eligible for Free and Reduced-price Meals	\$3.6
83.87%	Advanced Placement/International Baccalaureate Test Fees - Require students to pay all test and registration fees with a fee waiver applied to students eligible for Free and Reduced-price Meals	\$3.8
77.42%	Language Immersion Programs - Eliminate the program	\$1.9
	Summer School Intervention at Elementary & Middle Schools - Eliminate remedial summer school excluding Special Education and Bridges to Kindergarten	\$3.0
	Preliminary Scholastic Aptitude Test (PSAT) Fees - Require students to pay all test and registration fees with a fee waiver applied to students eligible for Free and Reduced-price Meals	\$0.1
74.19%	Class Size for Elementary School Advanced Academic Program - Increase the class size formula by 1.0 student per teacher	\$1.1
	High School Staffing - Exclude students enrolled in online & academy classes from the calculation of base school teacher allocations	\$3.3
70.97%	Class Size Formula - Increase the elementary school staffing formula minimum from 17 students per teacher to 19 students per teacher	\$3.6
	Needs-Based Staffing for Elementary Schools - Reduce the additional resources allocated to schools based on the number and percentage of students eligible for Free and Reduced-price Meals by 20%, with the impact to the highest poverty schools being mitigated by the State K-3 program	\$5.2



\$50 Million Scenario		
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)
67.74%	Late (After School) Bus Service at High Schools - Eliminate the one day of late bus service	\$0.7
	Substitute Teacher Pay - Reduce the daily rate of substitute pay to the average of the surrounding Virginia school divisions	\$2.3
	Needs-Based Staffing for High Schools - Reduce the additional resources allocated to schools based on the number and percentage of students eligible for Free and Reduced-price Meals by 20%	\$1.2
64.52%	Needs-Based Staffing for Middle Schools - Reduce the additional resources allocated to schools based on the number and percentage of students eligible for Free and Reduced-price Meals by 20%	\$1.1
	Advanced Academic Program at Elementary Schools - Eliminate transportation to an Advanced Academic Center if the base school offers a Level IV program	\$1.2
58.06%	Student Athletics - Eliminate high school freshman athletic teams	\$1.1
	Class Size for Middle School Advanced Academic Program - Increase the class size formula by 1.0 student per teacher	\$0.7
54.84%	Red Apple 21 Television Programming - Reduce the nongrant-funded cable television programming	\$0.1
48.39%	Elementary Band and Orchestra - Begin both band and strings in 5th grade, delaying the beginning of strings from 4th grade to 5th grade	\$2.0
	Nonmandated Testing - Eliminate nonmandated testing	\$0.1
	Middle School International Baccalaureate Program (IB) - Eliminate the International Baccalaureate Middle Years Programme	\$0.8
45.16%	Class Size for Elementary Schools - Increase the class size formula for elementary schools by 0.25 students per teacher	\$3.9
	Minimum of 2 Teachers Per Grade at Small Elementary Schools - Eliminate the guarantee of a minimum of two teachers per grade level at small elementary schools	\$0.3
	High School International Baccalaureate Program - Reduce the additional staffing provided to schools from a 1.0 teacher position to a 0.17 teacher position	\$1.2

\$50 Million Scenario		
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)
41.94%	Class Size for High Schools - Increase the class size formula for high schools by 0.25 students per teacher	\$1.4
	Class Size for Middle Schools - Increase the class size formula for middle schools by 0.25 students per teacher	\$0.9
	Advanced Academic Program - Offer Level IV services at all elementary and middle schools and eliminate transportation to centers	\$3.1
<b>Grand Total</b>		<b>\$50.2</b>

### Recommendations for a \$75 Million Scenario

The following chart shows the items that were rank ordered by level of agreement within the Budget Task Force to address a \$75 million budget reduction scenario. For items that had multiple options or levels, the option with the greatest support is shown. While all of the items are not necessary to address a \$75 million shortfall, all of the items that one or more Budget Task Force members recommended are included in the complete list in Appendix 1. Appendix 1 also shows rankings for employees, students, parents, and other community members from data extracted from the Budget Proposal Tool. Several Task Force members made modifications to their lists based on whether the target was \$50 million versus \$75 million; and so the \$75 million list is not a continuation of the \$50 million list.

<b>\$75 Million Scenario</b>		
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)
100.00%	Student Parking Fee - Increase the fee from \$200 to \$300 and maintain the current reduction percentages for students eligible for Free and Reduced-price Meals	\$0.5
96.77%	Pupil Placement Fee - Charge an application fee of \$300 per student for any student attending a school other than his or her base school. Apply fee waiver to students eligible for Free and Reduced-price Meals and FCPS employees	\$1.5
	Community Facility Use Fees - Increase fees by approximately 40%	\$0.5
90.32%	Substitute Teacher Pay - Reduce the daily rate of substitute pay to the average of the surrounding Virginia school divisions	\$2.3
	Athletics Fee- Charge a fee of \$200 per sport per student with a fee waiver applied to students eligible for Free and Reduced-price Meals	\$3.6
	Preliminary Scholastic Aptitude Test (PSAT) fees - Require students to pay all test and registration fees with a fee waiver applied to students eligible for Free and Reduced-price Meals	\$0.1
87.10%	Language Immersion Programs - Eliminate the program	\$1.9
	Summer School Intervention at Elementary & Middle Schools - Eliminate remedial summer school excluding Special Education and Bridges to Kindergarten	\$3.0
	Class Size for Elementary School Advanced Academic Program - Increase the class size formula by 1.0 student per teacher	\$1.1
	Class Size for Middle School Advanced Academic Program - Increase the class size formula by 1.0 student per teacher	\$0.7
	High School Staffing - Exclude students enrolled in online & academy classes from the calculation of base school teacher allocations	\$3.3
	Advanced Placement/International Baccalaureate Test Fees - Require students to pay all test and registration fees with a fee waiver applied to students eligible for Free and Reduced-price Meals	\$3.8
83.87%	Late (After School) Bus Service at High Schools - Eliminate the one day of late bus service	\$0.7

<b>\$75 Million Scenario</b>		
<b>Agreement Level</b>	<b>Description of Potential Reductions and Fee Increases</b>	<b>Amount (in millions)</b>
	Needs-Based Staffing for Elementary Schools - Reduce the additional resources allocated to schools based on the number and percentage of students eligible for Free and Reduced-price Meals by 20%, with the impact to the highest poverty schools being mitigated by the State K-3 program	\$5.2
	Needs-Based Staffing for Middle Schools - Reduce the additional resources allocated to schools based on the number and percentage of students eligible for Free and Reduced-price Meals by 20%	\$1.1
80.65%	Needs-Based Staffing for High Schools - Reduce the additional resources allocated to schools based on the number and percentage of students eligible for Free and Reduced-price Meals by 20%	\$1.2
77.42%	Class Size Formula - Increase the elementary school staffing formula minimum from 17 students per teacher to 19 students per teacher	\$3.6
	Elementary Band and Orchestra - Begin both band and strings in 5th grade, delaying the beginning of strings from 4th grade to 5th grade	\$2.0
74.19%	Class Size for High Schools - Increase the class size formula for high schools by 1.0 student per teacher	\$5.4
	Class Size for Middle Schools - Increase the class size formula for middle schools by 0.5 students per teacher	\$1.7
	Middle School International Baccalaureate Program (IB) - Eliminate the International Baccalaureate Middle Years Programme	\$0.8
	Red Apple 21 Television Programming - Reduce the nongrant-funded cable television programming	\$0.1
70.97%	Class Size for Elementary Schools - Increase the class size formula for elementary schools by 0.25 students per teacher	\$3.9
67.75%	Central Office Cleaning - Reduce the number of days per week that the buildings are cleaned from 5 to 4	\$0.4
64.52%	Class Size for Alternative High School - Increase the class size formula for high schools by 1.0 student per teacher	\$0.3
61.29%	Nonmandated Testing - Eliminate nonmandated testing	\$0.1

<b>\$75 Million Scenario</b>		
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)
	Online Classes - Reduce the supplemental funding for online classes and have base schools provide the staffing allocation	\$0.9
	Advanced Academic Program - Offer Level IV services at all elementary and middle schools and eliminate transportation to centers	\$3.1
	Advanced Academic Program at Elementary Schools - Eliminate transportation to an Advanced Academic Center if the base school offers a Level IV program	\$1.2
	Professional Development for All Employees - Reduce by 10%	\$0.1
	Teacher Salaries - Change all teacher contracts to a base of 194 days with all additional days paid as a stipend	\$1.2
58.06%	Class Size for High School for English for Speakers of Other Languages - Increase the student to teacher ratio by 0.25 students per teacher	\$0.2
	Student Athletics - Eliminate high school freshman athletic teams	\$1.1
	Thomas Jefferson High School for Science & Technology - Reduce teacher contracts by 30 minutes daily	\$1.2
54.84%	Class Size for Elementary School English for Speakers of Other Languages - Increase the student to teacher ratio by 0.25 students per teacher	\$0.3
51.61%	Class Size for Middle School English for Speakers of Other Languages - Increase the student to teacher ratio by 0.25 students per teacher	\$0.0
48.39%	School Closures in July - Close some schools in July and have staff report to other locations to reduce utility usage	\$0.6
	Minimum of 2 Teachers Per Grade at Small Elementary Schools - Eliminate the guarantee of a minimum of two teachers per grade level at small elementary schools	\$0.3
	Contract Days - Reduce the number of days nonschool-based employees on 12-month schedules work by 1 day	\$0.6
45.16%	Class Size for Preschool Program - Increase the class size from 17 students per teacher to 18 students per teacher	\$0.4
	High School International Baccalaureate Program - Reduce the additional staffing provided to schools from a 1.0 teacher position to a 0.17 teacher position	\$1.2
	Instructional Coaches - Eliminate the 22 instructional coaches funded by the School Operating Fund	\$1.9

<b>\$75 Million Scenario</b>		
<b>Agreement Level</b>	<b>Description of Potential Reductions and Fee Increases</b>	<b>Amount (in millions)</b>
	Central Departments - Reduce all department budgets by a total of 1%	\$1.7
41.94%	Late (After School) Bus Service at Middle Schools - Reduce late bus service from three days to one day each week	\$0.3
	Contract Days - Reduce the number of days school-based support staff on 10 & 11-month schedules work by 1 day	\$0.8
	Contract Days - Reduce the number of days school-based employees on 12-month schedules work by 1 day	\$0.7
38.71%	Equipment Replacement - Reduce funding by \$1.0 million	\$1.0
	Summer Work Schedule - Require staff to work four ten hour days to close offices one day per week to reduce utility expenditures	\$0.0
35.48%	Great Beginnings Program for New Teachers - Eliminate FCPS funding and rely only on grant and/or state funding	\$0.3
	Librarians - Reduce the elementary school librarian allocation to the State minimum	\$0.6
	Assistant Principals - Reduce contract lengths for all assistant principals at high schools to 11 months	\$0.9
	Contract Days - Reduce the number of days instructional assistants work by 1 day	\$0.5
32.26%	Preschool Program for Low Income Students - Reduce local funding for all nonspecial education students	\$4.5
	Student Afterschool Activities at Elementary Schools - Eliminate stipend funding for activities	\$0.2
	Student Athletics - Eliminate one high school sport for both boys and girls	\$0.6
	High School Assistant Activities Director Positions - Eliminate the positions	\$0.9
<b>Grand Total</b>		<b>\$76.2</b>



## Appendices

### #1 - Budget Task Force Votes on All Items for a Reduction of \$50 Million, Including Data from the Community

\$50 Million Scenario			Budget Proposal Tool Responses As of 10/07/16				
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)	ALL	Community	Employee	Parent	Student
96.77%	Community Facility Use Fees - Increase fees by approximately 40%	\$0.5	50%	50%	65%	50%	27%
93.55%	Student Parking Fee - Increase the fee from \$200 to \$300 and maintain the current reduction percentages for students eligible for Free and Reduced-price Meals	\$0.5	49%	53%	59%	49%	28%
	Pupil Placement Fee - Charge an application fee of \$300 per student for any student attending a school other than his or her base school. Apply fee waiver to students eligible for Free and Reduced-price Meals and FCPS employees	\$1.5	51%	51%	59%	53%	28%
90.32%	Athletics Fee - Charge a fee of \$200 per sport per student with a fee waiver applied to students eligible for Free and Reduced-price Meals	\$3.6	50%	53%	54%	51%	35%
83.87%	Advanced Placement/International Baccalaureate Test Fees - Require students to pay all test and registration fees with a fee waiver applied to students eligible for Free and Reduced-price Meals	\$3.8	44%	47%	61%	44%	22%
77.42%	Language Immersion Programs - Eliminate the program	\$1.9	37%	37%	45%	38%	19%



\$50 Million Scenario			Budget Proposal Tool Responses As of 10/07/16				
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)	ALL	Community	Employee	Parent	Student
	Summer School Intervention at Elementary & Middle Schools - Eliminate remedial summer school excluding Special Education and Bridges to Kindergarten	\$3.0	21%	19%	24%	21%	16%
	Preliminary Scholastic Aptitude Test (PSAT) Fees - Require students to pay all test and registration fees with a fee waiver applied to students eligible for Free and Reduced-price Meals	\$0.1	35%	35%	46%	33%	22%
74.19%	Class Size for Elementary School Advanced Academic Program - Increase the class size formula by 1.0 student per teacher	\$1.1	35%	40%	39%	34%	31%
	High School Staffing - Exclude students enrolled in online & academy classes from the calculation of base school teacher allocations	\$3.3	24%	24%	29%	24%	13%
70.97%	Class Size Formula - Increase the elementary school staffing formula minimum from 17 students per teacher to 19 students per teacher	\$3.6	28%	23%	25%	30%	26%
	Needs-Based Staffing for Elementary Schools - Reduce the additional resources allocated to schools based on the number and percentage of students eligible for Free and Reduced-price Meals by 20%, with the impact to the highest poverty schools being mitigated by the State K-3 program	\$5.2	17%	14%	14%	19%	11%
67.74%	Late (After School) Bus Service at High Schools - Eliminate the one day of late bus service	\$0.7	27%	23%	31%	28%	23%
	Substitute Teacher Pay - Reduce the daily rate of substitute pay to the average of the surrounding Virginia school divisions	\$2.3	32%	40%	38%	30%	29%

\$50 Million Scenario			Budget Proposal Tool Responses As of 10/07/16				
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)	ALL	Community	Employee	Parent	Student
	Needs-Based Staffing for High Schools - Reduce the additional resources allocated to schools based on the number and percentage of students eligible for Free and Reduced-price Meals by 20%	\$1.2	15%	13%	14%	18%	6%
64.52%	Needs-Based Staffing for Middle Schools - Reduce the additional resources allocated to schools based on the number and percentage of students eligible for Free and Reduced-price Meals by 20%	\$1.1	14%	11%	13%	16%	8%
	Advanced Academic Program at Elementary Schools - Eliminate transportation to an Advanced Academic Center if the base school offers a Level IV program	\$1.2	47%	44%	58%	50%	19%
58.06%	Student Athletics - Eliminate high school freshman athletic teams	\$1.1	20%	23%	28%	16%	27%
	Class Size for Middle School Advanced Academic Program - Increase the class size formula by 1.0 student per teacher	\$0.7	32%	37%	38%	30%	27%
54.84%	Red Apple 21 Television Programming - Reduce the nongrant-funded cable television programming	\$0.1	42%	41%	47%	41%	39%
48.39%	Elementary Band and Orchestra - Begin both band and strings in 5th grade, delaying the beginning of strings from 4th grade to 5th grade	\$2.0	12%	12%	11%	11%	15%
	Nonmandated Testing - Eliminate nonmandated testing	\$0.1	33%	34%	45%	31%	20%
	Middle School International Baccalaureate Program (IB) - Eliminate the International Baccalaureate Middle Years Programme	\$0.8	32%	33%	43%	31%	17%

\$50 Million Scenario			Budget Proposal Tool Responses As of 10/07/16				
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)	ALL	Community	Employee	Parent	Student
45.16%	Class Size for Elementary Schools - Increase the class size formula for elementary schools by 0.25 students per teacher	\$3.9	33%	35%	32%	30%	50%
	Minimum of 2 Teachers Per Grade at Small Elementary Schools - Eliminate the guarantee of a minimum of two teachers per grade level at small elementary schools	\$0.3	16%	16%	18%	16%	14%
	High School International Baccalaureate Program - Reduce the additional staffing provided to schools from a 1.0 teacher position to a 0.17 teacher position	\$1.2	24%	29%	34%	22%	12%
41.94%	Class Size for High Schools - Increase the class size formula for high schools by 0.25 students per teacher	\$1.4	34%	40%	38%	31%	37%
	Class Size for Middle Schools - Increase the class size formula for middle schools by 0.25 students per teacher	\$0.9	31%	33%	33%	28%	40%
	Advanced Academic Program - Offer Level IV services at all elementary and middle schools and eliminate transportation to centers	\$3.1	51%	50%	66%	51%	31%
38.71%	Online Classes - Reduce the supplemental funding for online classes and have base schools provide the staffing allocation	\$0.9	25%	25%	29%	25%	24%
	Central Departments - Reduce all department budgets by a total of 3%	\$5.1	43%	50%	49%	44%	21%
35.48%	Class Size for Elementary School English for Speakers of Other Languages - Increase the student to teacher ratio by 0.25 students per teacher	\$0.3	31%	29%	27%	34%	27%
	Class Size for High School English for Speakers of Other Languages - Increase the student to teacher ratio by 0.50 students per teacher	\$0.3	32%	31%	27%	35%	27%

\$50 Million Scenario			Budget Proposal Tool Responses As of 10/07/16				
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)	ALL	Community	Employee	Parent	Student
	School Closures in July - Close some schools in July and have staff report to other locations to reduce utility usage	\$0.6	43%	47%	46%	44%	28%
	Thomas Jefferson High School for Science & Technology - Reduce teacher contracts by 30 minutes daily	\$1.2	32%	30%	49%	30%	20%
32.26%	Class Size for Preschool Program - Increase the class size from 17 students per teacher to 18 students per teacher	\$0.4	31%	29%	25%	33%	32%
	Class Size for Middle School English for Speakers of Other Languages - Increase the student to teacher ratio by 0.50 students per teacher	\$0.1	30%	29%	25%	32%	29%
	Class Size for Alternative High School - Increase the class size formula for high schools by 1.0 student per teacher	\$0.3	31%	31%	32%	32%	29%
	Central Office Cleaning - Reduce the number of days per week that the buildings are cleaned from 5 to 4	\$0.4	49%	52%	51%	50%	34%
29.03%	Librarians - Reduce the elementary school librarian allocation to the State minimum	\$0.6	22%	24%	25%	20%	23%
	Great Beginnings Program for New Teachers - Eliminate FCPS funding and rely only on grant and/or state funding	\$0.3	15%	17%	29%	11%	11%
	Instructional Coaches - Eliminate the 22 instructional coaches funded by the School Operating Fund	\$1.9	27%	34%	47%	23%	11%
	Professional Development for All Employees - Reduce by 10%	\$0.1	18%	24%	33%	14%	10%
22.58%	High School Assistant Activities Director Positions - Eliminate the positions	\$0.9	20%	28%	25%	19%	9%
	Teacher Salaries - Change all teacher contracts to a base of 194 days with all additional days paid as a stipend	\$1.2	11%	13%	18%	9%	6%

\$50 Million Scenario			Budget Proposal Tool Responses As of 10/07/16				
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)	ALL	Community	Employee	Parent	Student
19.35%	Preschool Program for Low Income Students - Reduce local funding for all nonspecial education students	\$4.5	21%	16%	15%	26%	8%
	Student Athletics - Eliminate one high school sport for both boys and girls	\$0.6	19%	22%	25%	17%	16%
	Middle School After School Program - Eliminate the hourly funding for instructors provided by FCPS	\$0.9	13%	13%	16%	12%	12%
	Assistant Principals - Reduce contract lengths for all assistant principals at high schools to 11 months	\$0.9	23%	28%	35%	20%	16%
	Late (After School) Bus Service at Middle Schools - Reduce late bus service from three days to one day each week	\$0.3	17%	17%	22%	16%	13%
	Contract Days - Reduce the number of days instructional assistants work by 1 day	\$0.5	23%	23%	36%	20%	20%
	Contract Days - Reduce the number of days nonschool-based employees on 12-month schedules work by 1 day	\$0.6	30%	30%	42%	29%	16%
16.13%	Instructional Materials & Supplies for Schools - Reduce the funding allocated to schools through a per-pupil formula by 5%	\$0.4	7%	7%	13%	6%	5%
	Human Resources Recruitment Travel - Eliminate funding for travel that occurs to recruit teachers graduating from colleges	\$0.0	28%	33%	38%	27%	12%
	Equipment Replacement - Reduce funding by \$1.0 million	\$1.0	12%	14%	15%	11%	9%
	Preschool Program for Low Income - Eliminate the program for all nonspecial education students	\$9.0	18%	13%	12%	23%	11%
	Contract Days - Reduce the number of days school-based support staff on 10 & 11-month schedules work by 1 day	\$0.8	23%	22%	37%	21%	12%
12.90%	Custodians - Reduce the number provided to schools	\$2.4	14%	17%	10%	14%	13%

\$50 Million Scenario			Budget Proposal Tool Responses As of 10/07/16				
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)	ALL	Community	Employee	Parent	Student
	High School International Baccalaureate Program - Eliminate the program in grades 11 to 12	\$2.9	19%	24%	27%	17%	10%
	Contract Days - Reduce the number of days school-based employees on 12-month schedules work by 1 day	\$0.7	24%	24%	42%	21%	12%
9.68%	Later High School Start Times - Eliminate	\$3.6	42%	50%	60%	35%	45%
	High School Part-time Athletic Trainers - Eliminate	\$0.4	23%	31%	27%	20%	19%
	Student Afterschool Activities at Middle Schools - Eliminate funding for Stipends	\$0.7	9%	8%	12%	9%	5%
6.45%	Contract Days - Reduce Number of Days Worked for Teachers	\$6.8	24%	23%	31%	22%	25%
	Full-Day Kindergarten - Reduce to Half-Day	\$39.0	46%	38%	28%	49%	67%
	Student Afterschool Activities at Elementary Schools - Eliminate stipend funding for activities	\$0.2	16%	17%	20%	16%	11%
	School Based Technology Specialist (SBTS) Positions - Reduce by 5%	\$0.9	12%	14%	18%	11%	9%
	Summer Work Schedule - Require staff to work four ten hour days to close offices one day per week to reduce utility expenditures	\$0.0	29%	31%	38%	28%	20%
	Student Activities at High Schools - Eliminate Funding for Stipends	\$4.2	9%	9%	13%	9%	2%
	Technology Support Specialist Positions - Reduce by 5%	\$0.9	12%	14%	14%	12%	9%
3.23%	Assistant Principal Positions at High Schools - Reduce	\$1.2	21%	28%	22%	19%	24%
	Academy Assistant Principal Positions at High Schools (HS) - Eliminate	\$0.6	21%	27%	24%	19%	19%
	Assistant Principal Positions at Special Education Centers - Reduce	\$2.1	21%	23%	21%	22%	16%

\$50 Million Scenario			Budget Proposal Tool Responses As of 10/07/16				
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)	ALL	Community	Employee	Parent	Student
	Reduce FCPS Contribution to Retirement Benefits	\$14.6	0%	0%	0%	0%	0%
	Trimester High School Schedules - Change to a 5 Period Per Day with Three Trimesters	\$16.7	12%	13%	19%	9%	10%
	High School Athletic Trainers - Eliminate	\$2.2	16%	20%	16%	17%	11%
	Psychologist Positions - Reduce	\$0.8	19%	21%	12%	20%	17%
	Elementary School General Education Instructional Assistant Positions - Reduce the number provided to schools	\$0.4	11%	13%	13%	10%	10%
0.00%	High School Teachers - Pay teachers to teach 1 additional class and reduce the number of teacher positions		11%	16%	14%	9%	10%
	Substitute Teacher Pay - Eliminate Supplement Provided to Retired FCPS Teachers		30%	35%	36%	30%	14%
	High School Class Offerings - Reduce From Current 7 Classes Per Day to 6		10%	11%	21%	8%	8%
	Social Worker Positions - Reduce		16%	18%	10%	18%	14%
	Furlough Teachers						
	Furlough Instructional Assistants						
	Furlough 10 & 11 Month School-Based Staff						
	Furlough 12-Month School-Based Staff						
	Furlough All Employees						
	Furlough 12-Month Nonschool-Based Staff						
Eliminate Step Increase							
Reduce Employee Service Awards							

\$50 Million Scenario			Budget Proposal Tool Responses As of 10/07/16				
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)	ALL	Community	Employee	Parent	Student
	Student Athletics, High School Junior Varsity - Eliminate		7%	10%	7%	7%	6%
	Student Athletics, High School Varsity - Eliminate		6%	8%	5%	7%	4%
	School Counselor Positions - Reduce		15%	17%	14%	15%	16%



## #2 - Budget Task Force Votes on All Items for a Reduction of \$75 Million, Including Data from the Community

\$75 Million Scenario			Budget Proposal Tool Responses As of 10/07/16				
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)	All	Community	Employee	Parent	Student
100.00%	Student Parking Fee - Increase the fee from \$200 to \$300 and maintain the current reduction percentages for students eligible for Free and Reduced-price Meals	\$0.5	49%	53%	59%	49%	28%
96.77%	Pupil Placement Fee - Charge an application fee of \$300 per student for any student attending a school other than his or her base school. Apply fee waiver to students eligible for Free and Reduced-price Meals and FCPS employees	\$1.5	51%	51%	59%	53%	28%
	Community Facility Use Fees - Increase fees by approximately 40%	\$0.5	50%	50%	65%	50%	27%
90.32%	Substitute Teacher Pay - Reduce the daily rate of substitute pay to the average of the surrounding Virginia school divisions	\$2.3	32%	40%	38%	30%	29%
	Athletics Fee- Charge a fee of \$200 per sport per student with a fee waiver applied to students eligible for Free and Reduced-price Meals	\$3.6	50%	53%	54%	51%	35%
	Preliminary Scholastic Aptitude Test (PSAT) fees - Require students to pay all test and registration fees with a fee waiver applied to students eligible for Free and Reduced-price Meals	\$0.1	35%	35%	46%	33%	22%
87.10%	Language Immersion Programs - Eliminate the program	\$1.9	37%	37%	45%	38%	19%
	Summer School Intervention at Elementary & Middle Schools - Eliminate remedial summer school excluding Special Education and Bridges to Kindergarten	\$3.0	21%	19%	24%	21%	16%

\$75 Million Scenario			Budget Proposal Tool Responses As of 10/07/16				
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)	All	Community	Employee	Parent	Student
	Class Size for Elementary School Advanced Academic Program - Increase the class size formula by 1.0 student per teacher	\$1.1	35%	40%	39%	34%	31%
	Class Size for Middle School Advanced Academic Program - Increase the class size formula by 1.0 student per teacher	\$0.7	32%	37%	38%	30%	27%
	High School Staffing - Exclude students enrolled in online & academy classes from the calculation of base school teacher allocations	\$3.3	24%	24%	29%	24%	13%
	Advanced Placement/International Baccalaureate Test Fees - Require students to pay all test and registration fees with a fee waiver applied to students eligible for Free and Reduced-price Meals	\$3.8	44%	47%	61%	44%	22%
83.87%	Late (After School) Bus Service at High Schools - Eliminate the one day of late bus service	\$0.7	27%	23%	31%	28%	23%
	Needs-Based Staffing for Elementary Schools - Reduce the additional resources allocated to schools based on the number and percentage of students eligible for Free and Reduced-price Meals by 20%, with the impact to the highest poverty schools being mitigated by the State K-3 program	\$5.2	17%	14%	14%	19%	11%
	Needs-Based Staffing for Middle Schools - Reduce the additional resources allocated to schools based on the number and percentage of students eligible for Free and Reduced-price Meals by 20%	\$1.1	14%	11%	13%	16%	8%

\$75 Million Scenario			Budget Proposal Tool Responses As of 10/07/16				
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)	All	Community	Employee	Parent	Student
80.65%	Needs-Based Staffing for High Schools - Reduce the additional resources allocated to schools based on the number and percentage of students eligible for Free and Reduced-price Meals by 20%	\$1.2	15%	13%	14%	18%	6%
77.42%	Class Size Formula - Increase the elementary school staffing formula minimum from 17 students per teacher to 19 students per teacher	\$3.6	28%	23%	25%	30%	26%
	Elementary Band and Orchestra - Begin both band and strings in 5th grade, delaying the beginning of strings from 4th grade to 5th grade	\$2.0	12%	12%	11%	11%	15%
74.19%	Class Size for High Schools - Increase the class size formula for high schools by 1.0 student per teacher	\$5.4	34%	40%	38%	31%	37%
	Class Size for Middle Schools - Increase the class size formula for middle schools by 0.5 students per teacher	\$1.7	31%	33%	33%	28%	40%
	Middle School International Baccalaureate Program (IB) - Eliminate the International Baccalaureate Middle Years Programme	\$0.8	32%	33%	43%	31%	17%
	Red Apple 21 Television Programming - Reduce the nongrant-funded cable television programming	\$0.1	42%	41%	47%	41%	39%
70.97%	Class Size for Elementary Schools - Increase the class size formula for elementary schools by 0.25 students per teacher	\$3.9	33%	35%	32%	30%	50%
67.75%	Central Office Cleaning - Reduce the number of days per week that the buildings are cleaned from 5 to 4	\$0.4	49%	52%	51%	50%	34%
64.52%	Class Size for Alternative High School - Increase the class size formula for high schools by 1.0 student per teacher	\$0.3	31%	31%	32%	32%	29%

\$75 Million Scenario			Budget Proposal Tool Responses As of 10/07/16				
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)	All	Community	Employee	Parent	Student
61.29%	Nonmandated Testing - Eliminate nonmandated testing	\$0.1	33%	34%	45%	31%	20%
	Online Classes - Reduce the supplemental funding for online classes and have base schools provide the staffing allocation	\$0.9	25%	25%	29%	25%	24%
	Advanced Academic Program - Offer Level IV services at all elementary and middle schools and eliminate transportation to centers	\$3.1	51%	50%	66%	51%	31%
	Advanced Academic Program at Elementary Schools - Eliminate transportation to an Advanced Academic Center if the base school offers a Level IV program	\$1.2	47%	44%	58%	50%	19%
	Professional Development for All Employees - Reduce by 10%	\$0.1	18%	24%	33%	14%	10%
	Teacher Salaries - Change all teacher contracts to a base of 194 days with all additional days paid as a stipend	\$1.2	11%	13%	18%	9%	6%
58.06%	Class Size for High School for English for Speakers of Other Languages - Increase the student to teacher ratio by 0.25 students per teacher	\$0.2	32%	31%	27%	35%	27%
	Student Athletics - Eliminate high school freshman athletic teams	\$1.1	20%	23%	28%	16%	27%
	Thomas Jefferson High School for Science & Technology - Reduce teacher contracts by 30 minutes daily	\$1.2	32%	30%	49%	30%	20%
54.84%	Class Size for Elementary School English for Speakers of Other Languages - Increase the student to teacher ratio by 0.25 students per teacher	\$0.3	31%	29%	27%	34%	27%
51.61%	Class Size for Middle School English for Speakers of Other Languages - Increase the student to teacher ratio by 0.25 students per teacher	\$0.0	30%	29%	25%	32%	29%

\$75 Million Scenario			Budget Proposal Tool Responses As of 10/07/16				
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)	All	Community	Employee	Parent	Student
48.39%	School Closures in July - Close some schools in July and have staff report to other locations to reduce utility usage	\$0.6	43%	47%	46%	44%	28%
	Minimum of 2 Teachers Per Grade at Small Elementary Schools - Eliminate the guarantee of a minimum of two teachers per grade level at small elementary schools	\$0.3	16%	16%	18%	16%	14%
	Contract Days - Reduce the number of days nonschool-based employees on 12-month schedules work by 1 day	\$0.6	30%	30%	42%	29%	16%
45.16%	Class Size for Preschool Program - Increase the class size from 17 students per teacher to 18 students per teacher	\$0.4	31%	29%	25%	33%	32%
	High School International Baccalaureate Program - Reduce the additional staffing provided to schools from a 1.0 teacher position to a 0.17 teacher position	\$1.2	24%	29%	34%	22%	12%
	Instructional Coaches - Eliminate the 22 instructional coaches funded by the School Operating Fund	\$1.9	27%	34%	47%	23%	11%
	Central Departments - Reduce all department budgets by a total of 1%	\$1.7	43%	50%	49%	44%	21%
41.94%	Late (After School) Bus Service at Middle Schools - Reduce late bus service from three days to one day each week	\$0.3	17%	17%	22%	16%	13%
	Contract Days - Reduce the number of days school-based support staff on 10 & 11-month schedules work by 1 day	\$0.8	23%	22%	37%	21%	12%
	Contract Days - Reduce the number of days school-based employees on 12-month schedules work by 1 day	\$0.7	24%	24%	42%	21%	12%
38.71%	Equipment Replacement - Reduce funding by \$1.0 million	\$1.0	12%	14%	15%	11%	9%
	Summer Work Schedule - Require staff to work four ten hour days to close offices one day per week to reduce utility expenditures	\$0.0	29%	31%	38%	28%	20%

\$75 Million Scenario			Budget Proposal Tool Responses As of 10/07/16				
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)	All	Community	Employee	Parent	Student
35.48%	Great Beginnings Program for New Teachers - Eliminate FCPS funding and rely only on grant and/or state funding	\$0.3	15%	17%	29%	11%	11%
	Librarians - Reduce the elementary school librarian allocation to the State minimum	\$0.6	22%	24%	25%	20%	23%
	Assistant Principals - Reduce contract lengths for all assistant principals at high schools to 11 months	\$0.9	23%	28%	35%	20%	16%
	Contract Days - Reduce the number of days instructional assistants work by 1 day	\$0.5	23%	23%	36%	20%	20%
32.26%	Preschool Program for Low Income Students - Reduce local funding for all nonspecial education students	\$4.5	21%	16%	15%	26%	8%
	Student Afterschool Activities at Elementary Schools - Eliminate stipend funding for activities	\$0.2	16%	17%	20%	16%	11%
	Student Athletics - Eliminate one high school sport for both boys and girls	\$0.6	19%	22%	25%	17%	16%
	High School Assistant Activities Director Positions - Eliminate the positions	\$0.9	20%	28%	25%	19%	9%
29.03%	Instructional Materials & Supplies for Schools - Reduce the funding allocated to schools through a per-pupil formula by 10%	\$0.8	7%	7%	13%	6%	5%
25.81%	High School International Baccalaureate Program - Eliminate the program in grades 11 to 12	\$2.9	19%	24%	27%	17%	10%
22.58%	Later High School Start Times - Eliminate	\$3.6	42%	50%	60%	35%	45%
	High School Part-time Athletic Trainers - Eliminate	\$0.4	23%	31%	27%	20%	19%
	Assistant Principal Positions at High Schools - Reduce	\$1.2	21%	28%	22%	19%	24%
19.35%	Middle School After School Program - Eliminate the hourly funding for instructors provided by FCPS	\$0.9	13%	13%	16%	12%	12%

\$75 Million Scenario			Budget Proposal Tool Responses As of 10/07/16				
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)	All	Community	Employee	Parent	Student
	Assistant Principal Positions at Special Education Centers - Reduce	\$2.1	21%	23%	21%	22%	16%
	School Based Technology Specialist (SBTS) Positions - Reduce by 5%	\$0.9	12%	14%	18%	11%	9%
	Human Resources Recruitment Travel - Eliminate funding for travel that occurs to recruit teachers graduating from colleges	\$0.0	28%	33%	38%	27%	12%
	Elementary School General Education Instructional Assistant Positions - Reduce the number provided to schools	\$0.9	11%	13%	13%	10%	10%
	Contract Days - Reduce Number of Days Worked for Teachers	\$6.8	24%	23%	31%	22%	25%
16.13%	Full-Day Kindergarten - Reduce to Half-Day	\$39.0	46%	38%	28%	49%	67%
	Student Afterschool Activities at Middle Schools - Eliminate funding for Stipends	\$0.7	9%	8%	12%	9%	5%
	Custodians - Reduce the number provided to schools	\$2.4	14%	17%	10%	14%	13%
12.90%	Student Activities at High Schools - Eliminate Funding for Stipends	\$4.2	9%	9%	13%	9%	2%
	Academy Assistant Principal Positions at High Schools (HS) - Eliminate	\$0.6	21%	27%	24%	19%	19%
	Reduce FCPS Contribution to Retirement Benefits	\$7.0	0%	0%	0%	0%	0%
	Technology Support Specialist Positions - Reduce by 5%	\$0.9	12%	14%	14%	12%	9%
6.45%	High School Athletic Trainers - Eliminate	\$2.2	16%	20%	16%	17%	11%
	Furlough 10 & 11 Month School-Based Staff	\$1.3					
	Furlough 12-Month School-Based Staff	\$1.1					
	Furlough 12-Month Nonschool-Based Staff	\$1.1					
3.23%	High School Teachers - Pay teachers to teach 1 additional class and reduce the number of teacher positions	\$2.4	11%	16%	14%	9%	10%

\$75 Million Scenario			Budget Proposal Tool Responses As of 10/07/16				
Agreement Level	Description of Potential Reductions and Fee Increases	Amount (in millions)	All	Community	Employee	Parent	Student
	Trimester High School Schedules - Change to a 5 Period Per Day with Three Trimesters	\$16.7	12%	13%	19%	9%	10%
	High School Class Offerings - Reduce From Current 7 Classes Per Day to 6	\$26.0	10%	11%	21%	8%	8%
	Furlough Teachers	\$5.6					
	Furlough Instructional Assistants	\$0.9					
	Furlough All Employees	\$7.6					
	Eliminate Step Increase	\$41.6					
	Reduce Employee Service Awards	\$0.4					
	Psychologist Positions - \Reduce	\$0.8	19%	21%	12%	20%	17%
0.00%	Preschool Program for Low Income - Eliminate the program for all nonspecial education students		18%	13%	12%	23%	11%
	Instructional Materials & Supplies for Schools - Reduce the funding allocated to schools through a per-pupil formula by 5%		7%	7%	13%	6%	5%
	Substitute Teacher Pay - Eliminate Supplement Provided to Retired FCPS Teachers		30%	35%	36%	30%	14%
	Social Worker Positions - Reduce		16%	18%	10%	18%	14%
	Student Athletics, High School Junior Varsity - Eliminate		7%	10%	7%	7%	6%
	Student Athletics, High School Varsity - Eliminate		6%	8%	5%	7%	4%
	School Counselor Positions - Reduce		15%	17%	14%	15%	16%



### #3 – Glossary of Terms Used in the Budget Proposal Tools

**Advanced Academic Program (AAP) Center-Based** - Students that are centrally selected to attend a center-based program on a full-time basis receive a challenging instructional program in the four core subject areas. The program provides a strong emphasis on higher level thinking, problem solving, and decision making. Students have ongoing opportunities for reflection and self-assessment that develop an understanding of the characteristics, demands, and responsibilities of advanced intellectual development. (Also see the Noncenter-Based Local Level IV Program below)

**Academy** - A program within an existing high school that offers advanced technical and specialized courses which successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career fields: communication arts; engineering and scientific technology; health and human services; and international studies and business.

**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 colleges and universities across the country. The AP program bridges the transition from high school to college by offering students the opportunity to develop academic strengths through rigorous curricula, challenging national examinations, and exposure to academic experiences usually reserved for college students.

**Allocation(s)** – Refers to specific positions and other resources that are provided to specific schools, departments, and offices. For example, FCPS has a per pupil allocation for textbooks.

**Alternative High School** – Two schools, Mountain View and Bryant Alternative High Schools, provide credit courses leading to an FCPS diploma for students ages 17-22 who require a flexible or extended program to accommodate work, family, and other circumstances that prevent them from participating in the general education program.

**Assistant Director of Student Activities** – The assistant director of student activities will assist the director of student activities in organizing and coordinating a comprehensive program in student activities that is designed to meet the needs and interests of the school community. The assistant director will provide effective leadership that will ensure a positive learning environment and will stress the importance of academic achievement. In carrying out these duties, the assistant director of student activities will demonstrate a high degree of ethics, professionalism, human relations and be a positive role model for all students.

**Assistant Principal** – See the job descriptions:

[Assistant Principal I/II, Alternative High School](#)

[Assistant Principal I/II, Elementary School](#)

[Assistant Principal I/II, Elementary School Special Education](#)

[Assistant Principal I/II, High School Special Education](#)

[Assistant Principal I/II, High/Secondary School](#)

[Assistant Principal I/II, Middle School](#)

[Assistant Principal I/II, Middle School Special Education](#)

**Athletic Trainer** – See the job description: [Certified Athletic Trainer](#)

**Average Class Size** – The result of dividing the total number of students by the number of classroom teachers (with adjustments at middle and high school for the number of classes a student takes and the number of periods a teacher instructs). The distribution of students among schools and grade levels means that some classes will be above the average and some classes will be below the average.

**Base School** – A student’s base school (also referred to as local school) is where a student would be enrolled because their address is geographically located within that school’s boundary (attendance) area. Some students attend programs (i.e. Center-Based AAP) that are not offered at their base school. Other students may transfer to schools outside of their base school if they meet the eligibility criteria.

**Central Departments/Support** – Positions and other resources that are nonschool-based and provide support to schools. Support is provided by the Departments of Instructional Services, Special Services, Financial Services, Human Resources, Facilities and Transportation, and Information Technology; the Chiefs; Deputy Superintendent; Division Superintendent; Region Offices; and the School Board Office.

**Class Size Formula** - The calculation used by FCPS to determine how many teacher positions to budget for a school. The formula includes the enrollment plus a factor for the number of students eligible for Free and Reduced-Price Meals divided by 26.75 for elementary, 27.4 for middle, and 30.5 for high school. For middle and high schools, adjustments are made to account for students taking seven periods and teachers instructing for five periods.

**Class Size Increase** - An increase to the divisor used in the class size formula. For example, if the elementary staffing formula were changed from 26.75 to 27.00, this would result in a class size increase of 0.25 students per teacher.

**Community Facility User Fees** – Fees collected from outside groups and organizations that use FCPS facilities during nonschool hours. (Also referred to as Community Use Fees)

**Contract Days** – Contract days are the number of days that FCPS employees are required to work on an annual basis.

**Counselor/School Counselor** - A school counselor is a licensed educator with a minimum of a master’s degree in school counseling. A school counselor supports students in the development of skills and attitudes needed to achieve academic success, college and career readiness, and social/emotional development. Specific duties include, but are not limited to, individual and small group counseling, classroom lessons, school or grade level-wide programs, consultation and referrals, and academic advising in addition to other duties as assigned. School counselors analyze student and program data to shape their services and determine the effectiveness of their programs and work in collaboration with school administrators, teachers, and other school-based colleagues to support all students.

**Director of Student Activities** – See the job description: [Director, Student Activities, High/Secondary School](#)

**English Speakers of Other Languages (ESOL)** – The ESOL program helps students with limited English proficiency learn literacy and content concepts in order to function successfully in the general education program. The provision of services to students is federally mandated by Part A of Title III, officially known as the English Language Acquisition, Language Enhancement, and Academic Achievement Act, under the No Child Left Behind Act of 2001.

**Extended Contracts** – As used in the Budget Proposal Tool item, *High School Teachers – Pay for Teachers to Teach 1 Additional Class and Reduce Teachers*, the term refers to having high school teachers teach six rather than five periods per day. While this would allow for an overall reduction of teachers, the remaining teachers would lose a period of instructional planning time. As a result of teaching the sixth period, the teachers would need to receive a supplement for exceeding the state teacher load. (Also known as Additional Time Contracts)

**Free and Reduced-Price Meals (FRM)** – A federally-funded school meals program provides free or reduced-price meals to children determined to be eligible based on federal guidelines. Eligibility for FRM is the criteria often used to exempt students from paying fees. Schools with high percentages of FRM eligible students receive additional resources. (Also see Needs Based Staffing)

**FTE** – FTE stands for Full-time Equivalent position. FTE is the result of dividing the number of days on the salary schedule that the position is assigned by the number of days an employee is contracted to work on an annual basis. FTE also may be the result of dividing the number of hours the position is required to work by the standard number of hours worked per day for that type of position. Positions are assigned to salary schedules which differ depending on the number of days paid and the hours worked per day annually.

**Grade Level** - A grade level is one of the series of grades represented in elementary, middle, and high schools. Grade 2, grade 7, and grade 11 are grade levels represented in elementary, middle, and high schools, respectively.

**Great Beginnings Program** – A comprehensive new teacher induction program that focuses on supporting new teachers and provides mentoring, professional teaching standards, classroom-based teacher learning, and ongoing program assessment.

**Instructional Assistant** – See the job description: [Instructional Assistant](#)

**Instructional Coach** – These positions lead and guide teachers in data analysis, best instructional practices, and collaboration to improve student learning. The coaching work, whether with a new teacher, a veteran teacher, or a group of teachers, will always center on the bottom line: reading, math, and closing the gap in a culture of collaboration.

**International Baccalaureate (IB) Program** - The International Baccalaureate (IB) Program offers high quality programs of international education to a worldwide community of schools including Fairfax County Public Schools. At the heart of the IB mission is the creation of a better world through education. The IB consists of three programs of international education for students ages 3 to 19. Fairfax County Public Schools offers two of the programs – the Middle Years Program for grades 6 through 10 (Also see the Middle Years International Baccalaureate (IBMYP) Program below) and the Diploma Program for students in grades 11 and 12. (Also see the International Baccalaureate Diploma Program below) One elementary school offers the Primary Years IB Program, however; the program is entirely funded by a grant.

**International Baccalaureate (IB) Diploma Program** - An internationally recognized advanced academic program for students in grades 11 and 12. The program provides college level course work in six academic areas and provides students with an opportunity to earn advanced placement, college credit, or both, at participating colleges and universities across the country. (Also see the Middle Years International Baccalaureate Program (IBMYP) below)

**Language Immersion Program** – Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, Korean, and German. Students acquire foreign language skills while mastering the content curriculum. (Also referred to as Foreign Language Immersion Program)

**Later High School Start Times** – Beginning in the 2015-2016 school year, high schools will start at 8:00 or 8:10 a.m. Prior to the 2015-2016 school year, high schools started at approximately 7:20 a.m.

**Local Funding** – Revenue for FCPS that is provided by Fairfax County Government. The majority of FCPS' revenue (71%) is from local funds. The primary source of Fairfax County's revenue is real estate property taxes.

**Mandated** – Any service or program that FCPS is required to provide by Federal, State, or local law or regulation. Some mandates are very specific and others very general in terms of the level of service that must be provided and/or how the service or program must be implemented.

**Market Scale Adjustment (MSA)** – An annual adjustment in wages that may be provided to employees to offset changes in purchasing power. The MSA is often referred to as Cost-of-Living Adjustment or COLA.

**Middle School After School Program** – All middle schools currently have a regularly scheduled after-school program for five days a week. Late bus transportation is provided three days per week, generally on Monday, Wednesday, and Thursday. Parents/guardians must provide for transportation on Tuesday and Friday. Particular program offerings vary by school, but all middle school after-school programs offer activities that address four key strategies: Academic Support and Enrichment; Social Skill and Youth Development; Physical, Health, and Recreational; and Family and Community Involvement.

**Middle Years International Baccalaureate Program (IBMYP)** - A five year program designed for students in grades 6-10. The program promotes communication and vertical articulation within the pyramid of schools to improve student achievement, and prepares students to meet the academic challenges of the International Baccalaureate Diploma Program. (Also see International Baccalaureate (IB) Program above)

**Needs Based Staffing** – Additional staffing allocated to a school if 20 percent or more of the students are eligible for Free and Reduced Price Meals (FRM). A weighted factor is applied to the number of FRM eligible students at each school in the general education staffing formula to generate additional staffing. (Also see Free and Reduced Price Meals)

**Noncenter-Based Local Level IV Program** – This program provides students another avenue to access advanced academic services in their base or local school. Center-eligible students, who choose to remain in their local schools, receive the same advanced academic curriculum as students who attend centers.

Depending on the number of eligible students at the local school, a student will attend classes with other center-eligible students and/or other high achieving students. (Also see Advanced Academic Program (AAP) Center-Based above)

**Nongrant** – Funding for a service or program that is not provided by federal or state grant monies, but instead by local or state revenue which is not restricted in terms of its use. Some programs such as the Great Beginnings (described above), are funded by both grant monies and FCPS local funds (nongrant).

**Nonmandated** – A service or program provided by FCPS that is not required by Federal, State, or local laws or regulations. Some mandates are very specific and others very general in terms of level of service that must be provided and/or how the service or program must be implemented.

**Nonschool-Based** – Nonschool-based employees work primarily at Gatehouse or other administrative sites to provide systemwide support (e.g., human resources, payroll, etc.)

**Nonschool-Based Employees on 12-Month Schedules** - Positions include assistant superintendents, directors, coordinators, business specialists, functional supervisors, trades personnel, custodians, technology support specialists, program/administrative assistants, executive principals, auditors, and educational specialists.

**Online Classes** – The FCPS Online Campus delivers courses identical in content to those offered in our traditional classrooms and uses multimedia to engage students. The courses are aligned with the Virginia Standards of Learning and follow the FCPS Program of Studies.

**Operating Fund (School Operating Fund)** – This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds.

**Preliminary Scholastic Aptitude Test (PSAT)** – The PSAT is a primer for the Scholastic Aptitude Test (SAT) that many colleges and universities require for admission. The PSAT also is a qualifying test for the National Merit Scholarship.

**Preschool (Early Childhood) Program** – Classes are provided to children ages 3-5 from families with low-income in selected FCPS schools. The objective is to ensure that children acquire the social and educational skills necessary to succeed in Kindergarten.

**Professional Development** – Learning and growth opportunities are provided to teachers and other staff both in person or online. Teachers and school-based staff may access professional development in areas such as teacher evaluation, curriculum updates, use of technology in the classroom, and classroom strategies and best-practices.

**Psychologist** – See the job description: [Psychologist](#)

**Pupil Placement** – Students may apply to enroll in schools that are not their base or local school if they meet the eligibility requirements.

**Pyramid of Schools** – Refers to the structural representation of how specific elementary schools feed into specific middle schools which then feed into a high school which is at the top of the structure.

**School-Based** – School-based employees primarily work directly with students or staff in schools (i.e., in ES, MS, HS, or special education centers), in programs for students in other locations (e.g., alternative learning), or in other locations serving students (e.g., Devonshire for hearing testing).

**School-Based Employees on 12-Month Schedules** – Examples of positions are after school specialists, principals, custodians, finance technicians, operating engineers, technology support specialists.

**School-Based Support Positions on 10 & 11 Month Schedules** – Examples of positions are assistant principals, certified athletic trainers, psychologists, social workers, safety and security specialists/assistants, public health training assistants, special education attendants, school-based technology specialists, and office assistants.

**School-Based Technology Specialists** – See the job description: [School-Based Technology Specialist \(SBTS\)](#)

**Semester** – One of two halves of the academic school year. FCPS schools, like most other schools in the country, have two semesters.

**Small Elementary Schools** – An elementary school whose enrollment and Free and Reduced-Price Meals factor is not great enough to generate 12.0 teacher positions for grades 1-6 is considered a small school for the purpose of staffing. In this instance, FCPS budgets 12.0 teacher positions to guarantee that the school receives 2.0 positions per grade level.

**Social Worker** – See the job description: [Social Worker](#)

**Special Education** – Specially designed instruction, at no cost to the parent, to meet the unique needs of a child with disabilities, including classroom instruction, instruction in physical education, home instruction, and instruction in hospitals and institutions. The term also includes speech therapy or any other related service and vocational education that is defined in a student’s Individual Education Plan. Special education is mandated by the federal Individuals with Disabilities Education Act. Students may be served in general education classrooms for all or part of the day and/or in small, self-contained special education classes.

**State Minimum** – A minimum number of staff or other resources required (mandated) by the state.

**Step Increase** – Increased pay provided to employees each year based on grade and years of service. Educational qualifications are a factor on FCPS’ teacher salary scale. The experience factor is listed in the rows (shown by step) and the educational qualifications are in the columns. In the columns, teachers earn different salaries depending on the degree held – bachelors, masters, or doctorate with intermediate columns such as masters + 30, which denotes a master’s degree plus thirty credits of additional graduate work. As teachers progress through the rows, they earn a higher salary for each year of teaching experience.

**Stipends/Supplements** – A daily amount that is paid to teachers and other school-based staff who work beyond their normal duty day to lead school activities. The amount is not included in their base pay therefore, benefits are not included.

**Student Activities/After School Activities** – At the elementary level, FCPS provides opportunities for students as safety patrols, as well as in publications, student government, and performing arts groups. At the middle school level, FCPS provides for involvement in performing arts groups, student government, newspaper, yearbook, drama, general interest clubs, and the literary magazine. At the high school level, FCPS offers opportunities for student growth and enrichment through athletics, student government, performing arts groups, publications, honor societies, and special interest clubs. These programs support academic success, provide opportunities for students to connect with the school and community, and to develop and gain leadership experience.

**Student Athletics** – High school students are provided the opportunity to join a variety of athletic teams that compete with other school teams in the Virginia High School League. Varsity teams are the highest level of interscholastic competition. Teams are open to all high school grade levels, subject to local school policy. Junior Varsity (JV) teams are competitive developmental teams. Teams are open to freshmen and sophomores. At the coach’s discretion and in accordance with local school policy, a junior may be selected to play JV. As JV programs are developmental in nature, seniors do not play on a JV team. Freshmen teams are competitive developmental teams and are only open to freshmen.



**Student to Teacher Ratio** – A designation that shows, on average, how many students are served by a teacher. The average FCPS elementary school ratio is 22.3 students per teacher. The average middle school ratio is 24.6 students per teacher. The average high school ratio is 25.8 students per teacher.

**Substitute Teacher Pay** – Substitutes fill in for teachers when they are out on leave. They are paid the hourly rate of \$14.94 for short-term assignments and \$19.69 for long-term assignments. If a substitute is a retired former FCPS teacher, the hourly rate of pay is \$22.20 for short-term assignments and \$26.45 hourly for long-term assignments.

**Supplemental/Extra Staffing** – Staff that are provided to schools over and above the standard allocations. Additional staff may be provided to coordinate special programs in schools, such as IB.

**System-Funded Summer School** – The FCPS Operating Fund helps support extended learning time in the summer and/or throughout the year for elementary and middle school students. Programs are designed by principals to best meet the needs of students in their schools who generally are performing below grade level based on common assessments, divisionwide assessments, Standards of Learning results, grades, and teacher recommendations.

**Technology Support Specialist** – See the job description: [Technology Support Specialist \(TSSpec\)](#)

**Trimester** – A division of the academic school year into three parts or terms. The proposal listed in the Budget Proposal Tool would change high schools to five periods per day on a trimester schedule rather than the current schedule of seven periods per day on a two-semester schedule. Some courses would be taught for two of the three terms (trimesters) and others would be taught for only one term.

**Utilities** - FCPS pays for the cost of electricity, natural gas, fuel oil, and water and sewer service to operate its facilities.