Fairfax County
PUBLIC SCHOOLS
ENGAGE • INSPIRE • THRIVE

PROGRAM BUDGET

FAIRFAX COUNTY, VIRGINIA

FY 18

www.fcps.edu

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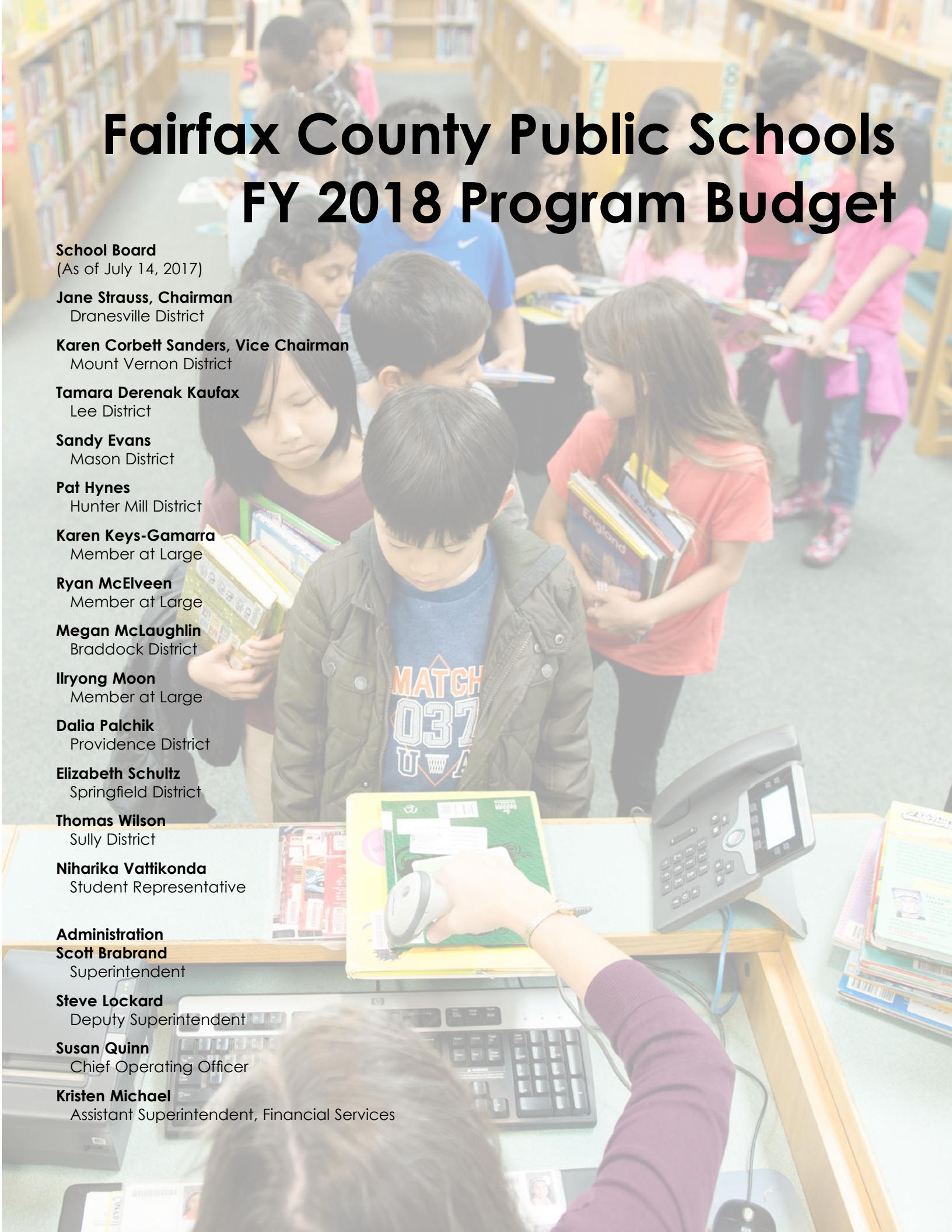
Falls Church, Virginia 22042



Fairfax County Public Schools
FY 2018 Program Budget

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(As of July 14, 2017)

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Strategic Plan

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

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

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

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

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

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

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

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

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

Introduction

FCPS Beliefs, Vision, and Mission Statement

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

Mission Statement

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

Vision

Looking to the Future

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

Commitment to Opportunity

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

Community Support

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

Achievement

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

Accountability

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

Portrait of a Graduate

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

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

Communicator

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

Collaborator

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

Introduction

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.

What Our Community Needs to Know About School Budgets

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

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

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

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

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

Introduction

Budget Organization

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

Proposed Budget

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

Advertised Budget

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

Approved Budget

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

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

Introductory

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

Organizational

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

Financial

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

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

Informational

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

The section also presents additional information for five-year detail comparison of revenues, expenditures, positions, and school enrollment; staffing standards; school per-pupil allocations; supplements; salary scales; and reference materials, which include an acronym index, glossary, and index.

Detailed Budgets

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

Program Budget

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.

The program budget is divided into two major categories: Instructional Programs and Divisionwide Support Programs. Each of these two major categories is further divided into subcategories that classify Instructional Programs as either academic or instructional program support, and classify Divisionwide Support Programs as either department or divisionwide services.

Instructional Programs

Instructional Programs are divided into two categories as follows:

Academic Programs

These programs provide direct instruction to students and include Elementary, Middle, and High Schools; Special Education; Nontraditional; Combined; Summer; and Other Programs. Elementary School Programs include programs found only at the elementary school level, such as Young Scholars. Middle School, High School, and Special Education programs are similarly grouped. Programs offered at multiple levels, such as English for Speakers of Other Languages (ESOL), are narrated in the Combined Programs section.

Instructional Program Support

These programs support the academic mission of FCPS, but do not provide direct instruction to students. Examples include Instructional Technology, Standards of Learning (SOL) Teacher Training, and the Activities and Athletics Programs.

Divisionwide Support Programs

Divisionwide Support Programs are divided into two categories as follows:

Departments
FCPS departments provide divisionwide support to all schools, centers, regions, and instructional programs. This section highlights the primary services, resources, and programs provided by FCPS departments.

Divisionwide Centrally-Managed Services
Divisionwide Services are programs that are allocated to all school-based and nonschool-based programs and are not assigned to one specific program. Local travel and utilities and telecommunication services are examples of divisionwide services.

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

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

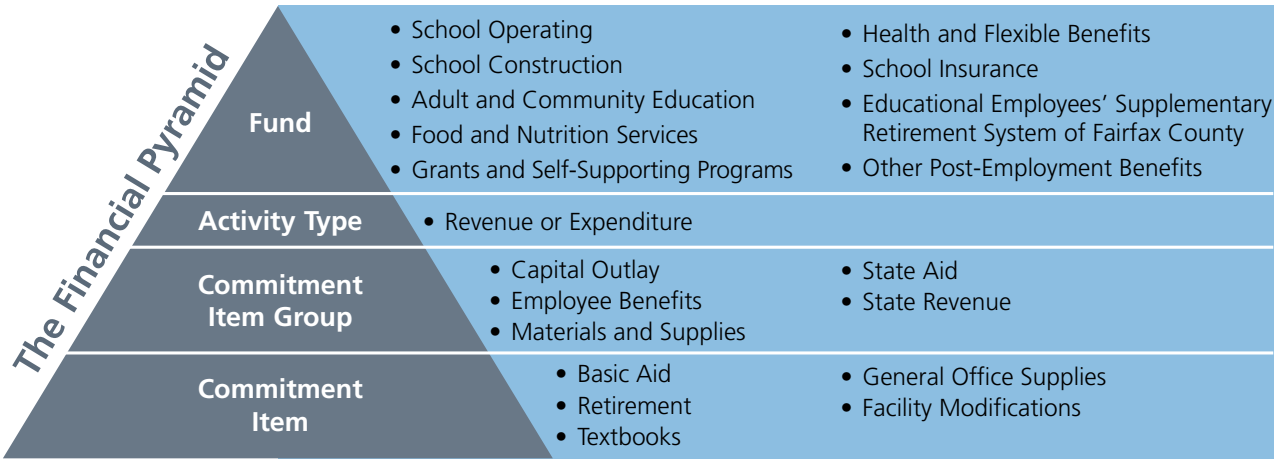
Budget Document Survey
FCPS is continually looking for feedback on its budget documents. As you review the FY 2018 Program Budget, please consider giving us your feedback and suggestions via our online budget document survey.

Budget Basics

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

How are budgets developed each year?
The baseline budgets for schools and special education centers are determined primarily by application of ratio-based formulas that meet or exceed state requirements and have been approved by the School Board. Each year, school-based positions are recalculated based on the projected enrollment for the next school year using the School Board approved staffing formulas.

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



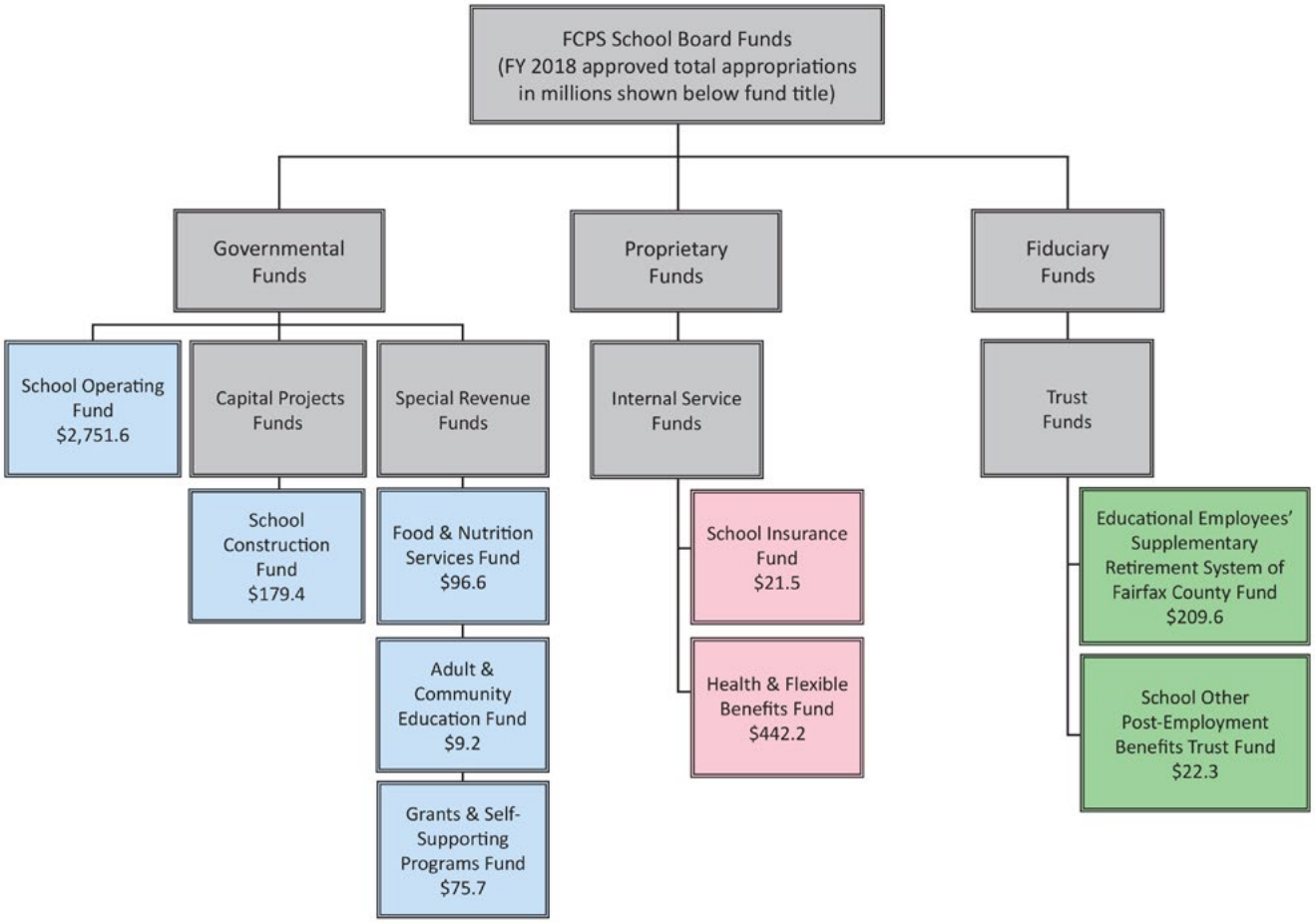
Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
Governmental Funds – account for operating and special revenue activities	**Operating**	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that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

Introduction

Program Budget

The FCPS program budget document presents the total resources allocated across all government funds to each educational program and is a companion document to the approved budget book. The program budget is structured as a series of programs comprising Fairfax County Public Schools activities and functions. The distinguishing characteristic of the program budget structure is that it identifies costs associated with specific programs or lines of business, thus providing the School Board, the community, and all other stakeholders more detailed information on both the cost and content of all programs and lines of business currently operated by FCPS. For example, the amount budgeted for the Language Immersion program includes nonschool-based resources budgeted in Instructional Services, school-based resources budgeted in schools, and employee benefits budgeted in the Department of Financial Services.

The program budget includes all Governmental Funds as shown on the left side of the chart below.



Each program includes a chart that provides expenditures for the current and prior years, number of positions under major categories, offsetting grant revenue, the School Operating Fund net cost, the Strategic Plan goals and overarching strategies that each program supports, number of sites and students served, mandates, and program contact information.

Following each chart is a program description, a narrative description of the method of service provision, and an explanation of costs. With this detailed information, the Program Budget is a valuable tool for FCPS and the School Board in making programmatic and budgetary decisions; and for the community in understanding how FCPS uses its resources.

How to Read the Program Budget

The program budget narratives are designed to provide program information and costs in a clear and consistent manner. Program narratives provide detailed school-based and nonschool-based information for the FY 2017 and FY 2018 budgeted expenses and positions (detailed by salaries of administrator, specialist, teacher, assistant, office, custodial, salary adjustment; and hourly salaries, work for others, employee benefits, and operating expenses), total full-time equivalent positions, offsetting revenue and offsetting grant funding provided directly in support of the program, the net cost of the program to the School Operating Fund, the number of sites served, the number of students served, a program description, method of service provision, and an explanation of costs. Program charts show the supporting department, program contact, phone number, website, and a list of mandates for each program. The header on each chart indicates the FCPS Strategic Plan Goal. Program summaries are located at the beginning of each section. Following is an example of an Instructional Program chart:

School-based and nonschool-based costs and positions are budgeted in the department that supports the program.

Offsetting Revenue: federal, state, or local funding to support services provided by the program.

This is the net cost to the Operating Fund.

For additional information about the program, a contact is provided.

Student Success - Overarching Strategy 1 - Enhance instructional practices

Indicates the FCPS Strategic Plan Goal to identify the appropriate overarching strategy for the program's desired outcome and actions.

School-based and nonschool-based percentages.

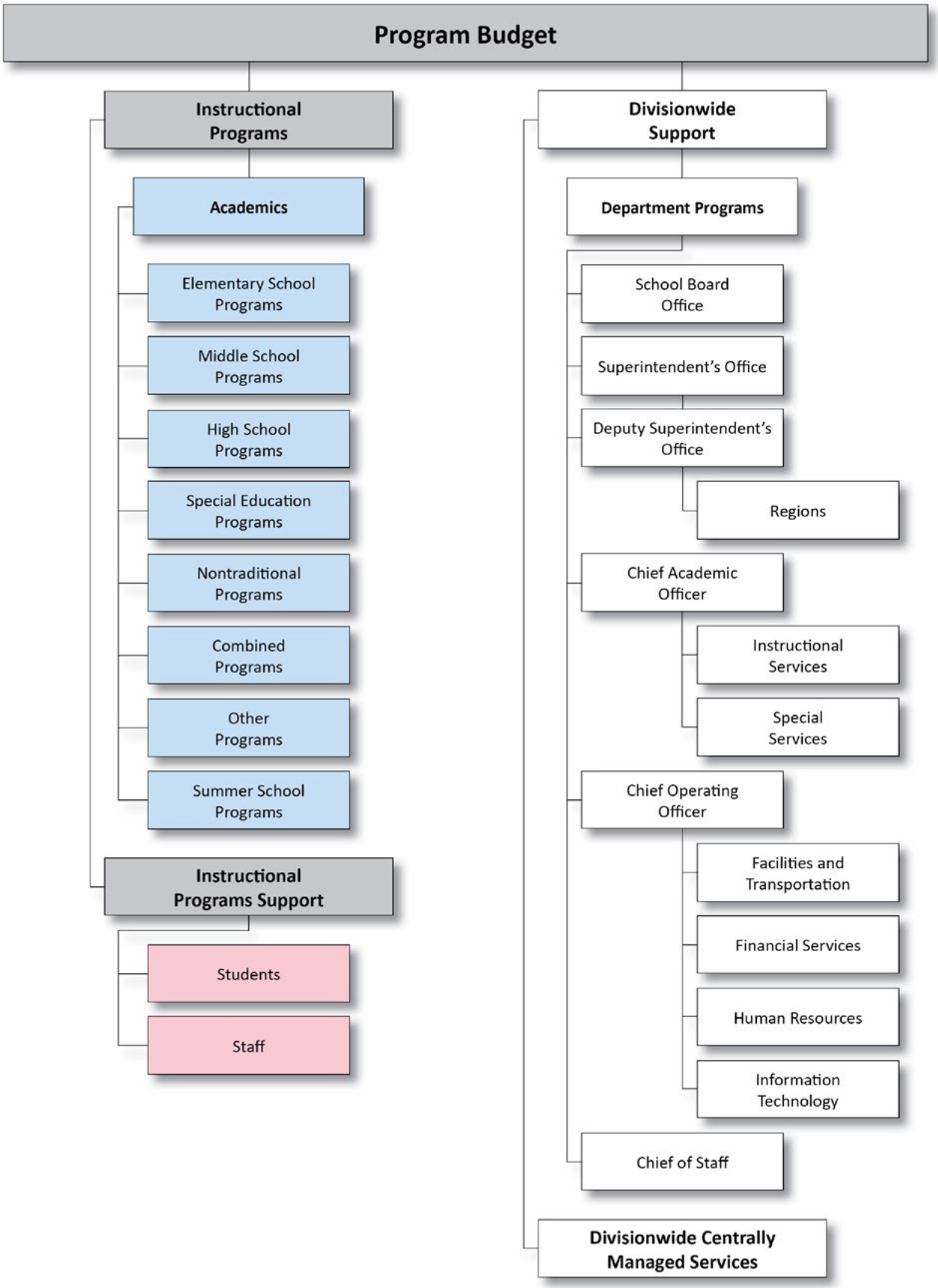
Offsetting grant Funding: funding provided by federal, state, and private agencies to carry out a specific program.

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$37,203,153	310.0	$499,189	4.0	$37,533,495	312.0	$474,819	4.0
Specialist	$10,868,689	125.0	$1,530,950	14.0	$11,436,163	129.5	$1,489,479	13.0
Teacher	$319,299,770	4,702.2	$63,551	1.0	$327,973,860	4,707.8	$66,878	1.0
Assistant	$17,829,439	609.2	$0	0.0	$18,571,246	618.6	$0	0.0
Office	$24,984,824	601.0	$201,554	4.0	$25,237,486	602.5	$210,606	4.0
Custodial	$23,731,060	622.0	$0	0.0	$24,401,643	631.0	$47,948	1.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$12,713,406	0.0	$32,193	0.0	$12,438,087	0.0	$1,424	0.0
Work for Others	($983,707)	0.0	($480,411)	0.0	($983,707)	0.0	($480,411)	0.0
Employee Benefits	$195,229,924	0.0	$1,030,672	0.0	$210,549,927	0.0	$1,078,496	0.0
Operating Expenses	$18,124,745	0.0	$245,334	0.0	$17,341,167	0.0	$189,159	0.0
	$659,001,303	**6,969.4**	**$3,123,034**	**23.0**	**$684,499,366**	**7,001.4**	**$3,078,399**	**23.0**
	99.5%	*99.7%*	*0.5%*	*0.3%*	*99.6%*	*99.7%*	*0.4%*	*0.3%*
Total Positions			6,992.4				7,024.4	
Expenditures			$662,124,337				$687,577,765	
Offsetting Revenue			$7,521,516				$7,294,621	
Offsetting Grant Funding			$0				$443,175	
School Operating Fund Net Cost			**$654,602,821**				**$679,839,970**	
# of Sites			141				141	
# Served			95,746				96,903	

Supporting Department(s)	Instructional Services
Program Contact	Kristin Koelsch
Phone Number	571-423-4853
Web Address	https://www.fcps.edu/academics/elementary-school-k-6
Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation

Instructional: Academics: Elementary School: Core Elementary Instruction

Instructional Programs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Divisionwide Centrally Managed Services

Instructional Programs Summary

	FY 2017 Budget				FY 2018 Budget			
	Dollars		Positions		Dollars		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Elementary School Total	$722,170,243	$6,538,808	7,748.9	46.0	$756,032,619	$7,467,226	7,819.9	51.2
Core Elementary Instruction	659,001,303	3,123,034	6,969.4	23.0	684,499,366	3,078,399	7,001.4	23.0
Elementary Magnet Schools	971,326	0	7.0	0.0	1,045,422	0	7.0	0.0
Full-Day Kindergarten	45,626,884	0	629.9	0.0	48,978,288	0	642.7	0.0
Reading Initiatives	341,929	0	0.0	0.0	1,670,307	0	0.0	0.0
Title I	15,386,247	3,415,774	136.1	23.0	18,973,524	4,388,827	162.3	28.2
Young Scholars	842,554	0	6.5	0.0	865,713	0	6.5	0.0
Middle School Total	$182,563,672	$842,924	1,753.2	6.5	$191,835,190	$898,191	1,751.8	6.5
Alternative Instruction Arrangement	1,347,981	0	26.0	0.0	1,388,122	0	26.0	0.0
Core Middle School Instruction	181,215,690	842,924	1,727.2	6.5	190,447,068	898,191	1,725.8	6.5
High School Total	$372,790,136	$2,889,978	3,495.1	21.0	$393,810,804	$2,696,619	3,517.7	19.2
Advanced Placement	3,892,188	147,611	2.7	1.0	3,889,296	156,269	2.7	1.0
Core High School Instruction	349,248,215	2,332,892	3,367.5	17.0	370,032,363	2,122,144	3,390.3	15.2
High School Academies	9,745,290	0	80.0	0.0	9,978,106	0	80.0	0.0
International Baccalaureate Diploma	3,165,538	130,235	8.0	1.0	3,367,690	134,494	8.0	1.0
Junior Reserve Officers Training Corps	594,283	0	5.7	0.0	622,326	0	5.7	0.0
Online Campus	1,104,064	279,240	4.0	2.0	1,131,883	283,711	4.0	2.0
Thomas Jefferson High School for Science and Technology	5,040,559	0	27.2	0.0	4,789,139	0	27.0	0.0
Special Education Total	$441,146,098	$5,129,394	5,485.1	35.5	$462,589,406	$5,335,812	5,544.6	34.5
Adapted Curriculum	136,777,208	1,083,379	2,060.5	7.5	146,706,205	1,138,882	2,121.5	7.5
Adapted Physical Education	6,757,121	170,996	63.4	1.0	7,189,661	173,619	66.7	1.0
Career and Transition Services	20,390,181	424,967	203.7	2.0	21,479,361	419,623	205.9	2.0
Deaf/Hard of Hearing and Vision Impairment Services	12,785,034	265,520	129.0	2.0	13,142,868	266,226	128.0	2.0
Early Childhood Identification and Services	42,147,354	0	511.0	0.0	44,983,618	0	530.0	0.0
Special Education Instruction	187,501,581	2,091,301	2,205.0	15.5	193,163,730	2,208,721	2,182.0	14.5
Speech/Language Services	23,428,469	685,243	208.5	4.5	24,242,203	705,024	208.5	4.5
Therapy Services	11,359,149	407,989	104.0	3.0	11,681,759	423,718	102.0	3.0
Nontraditional Total	$28,210,234	$279,437	253.6	2.0	$28,590,540	$287,585	244.6	2.0
Achievement, Integrity, and Maturity	1,544,294	0	16.0	0.0	1,559,567	0	16.0	0.0
Alternative High Schools	10,722,157	0	96.0	0.0	10,379,262	0	87.4	0.0
Alternative Learning Centers	4,579,642	0	48.0	0.0	4,772,189	0	48.0	0.0
Interagency Alternative School Programs and State Operated Program	11,364,142	279,437	93.7	2.0	11,879,522	287,585	93.2	2.0

Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue.

Instructional Programs Summary

	FY 2017 Budget				FY 2018 Budget			
	Dollars		Positions		Dollars		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Combined Total	$254,419,028	$15,725,484	2,236.9	64.5	$251,579,543	$16,023,379	2,104.2	65.5
Advanced Academic Resource	11,008,663	844,336	70.5	6.0	11,148,321	871,596	70.5	6.0
Career and Technical Education	39,198,410	2,009,986	339.5	13.0	40,557,986	2,107,642	340.4	14.0
English for Speakers of Other Languages	96,207,680	1,951,216	898.2	13.0	90,948,840	1,981,382	798.8	13.0
Family Life Education	60,668	0	0.0	0.0	58,377	0	0.0	0.0
Federal Grants	0	5,197,464	1.0	1.0	0	5,192,040	0.0	1.0
Fine Arts	22,387,893	912,044	185.4	6.0	23,303,230	938,623	185.4	6.0
Homeless Student Services	91,641	127,434	0.0	1.0	168,518	133,304	0.5	1.0
International Baccalaureate Middle Years	1,247,184	166,407	7.5	1.0	1,152,233	161,603	7.5	1.0
Language Immersion	2,236,173	217,928	29.2	1.5	2,308,749	222,881	29.2	1.5
Library Information Services	29,936,072	2,077,578	236.0	17.0	31,572,009	2,186,797	241.0	17.0
Needs-Based Staffing	45,207,036	0	464.2	0.0	43,572,456	0	425.4	0.0
Other Grants	0	380,107	1.0	0.0	0	380,107	1.0	0.0
Out-of-School Academic Support Services	2,537,607	592,696	4.5	5.0	2,488,825	599,115	4.5	5.0
Project Momentum	4,300,000	0	0.0	0.0	4,300,000	0	0.0	0.0
State Grants	0	1,248,289	0.0	0.0	0	1,248,289	0.0	0.0
Other Total	$23,662,896	$2,308,765	284.0	35.5	$24,489,169	$2,047,854	285.1	35.5
Adult Education	8,113,556	517,780	20.5	17.0	7,961,974	506,055	18.6	17.0
Adult High School Completion	3,978,332	0	24.5	0.0	3,922,645	0	24.5	0.0
Driver Education - Behind the Wheel	1,249,544	0	1.0	0.0	1,072,053	0	1.0	0.0
Family and Early Childhood Education	10,321,465	1,790,985	238.0	18.5	11,532,496	1,541,800	241.0	18.5
Summer Total	$12,530,229	$3,450,503	1.0	4.5	$8,181,504	$3,281,863	1.0	4.5
Extended School Year Special Education Services	3,414,037	1,660,459	0.0	3.5	3,414,037	1,476,716	0.0	3.5
High School Summer	1,800,859	341,088	0.0	0.5	1,851,169	321,636	0.0	0.5
Summer Learning Enrichment	896,381	0	1.0	0.0	1,074,990	0	1.0	0.0
Summer Learning Programs	5,943,952	1,448,955	0.0	0.5	1,366,308	1,483,510	0.0	0.5
Thomas Jefferson Summer School	475,000	0	0.0	0.0	475,000	0	0.0	0.0

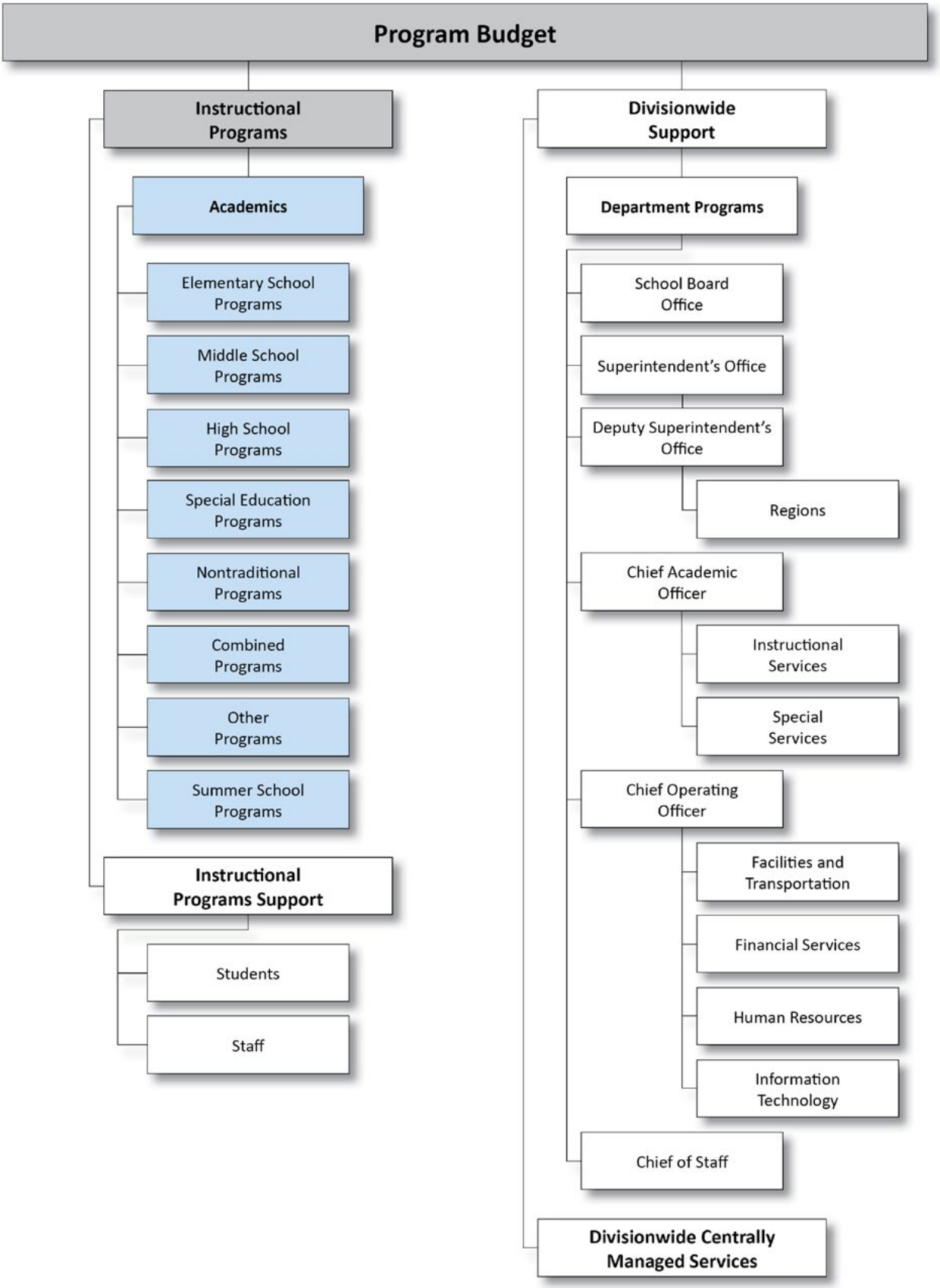
Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue.

Instructional Programs Summary

	FY 2017 Budget				FY 2018 Budget			
	Dollars		Positions		Dollars		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Student Total	$160,737,132	$14,838,775	1,272.0	82.5	$166,301,835	$15,315,121	1,279.5	82.0
Activities and Athletics	22,934,162	597,584	87.5	4.0	23,544,913	614,397	87.5	4.0
After-School Initiatives	996,742	173,004	26.0	1.0	1,035,790	176,598	26.0	1.0
Applied Behavior Analysis	3,232,204	184,402	38.0	1.0	3,131,361	187,353	38.0	1.0
Assistive Technology Services	4,308,840	657,959	31.0	4.0	4,596,295	667,288	32.0	4.0
Behavior Intervention and Support	4,293,789	301,601	43.0	1.5	4,380,497	293,955	43.0	1.5
College Success	1,376,816	430,042	0.0	3.0	1,338,714	462,962	0.0	3.0
Dropout Prevention and Crisis Intervention Services	1,663,007	213,520	15.0	1.5	1,656,199	180,129	15.0	1.0
Due Process and Eligibility	0	1,387,305	0.0	7.0	0	1,379,649	0.0	7.0
Family and School Partnerships	505,034	991,481	0.0	4.0	504,457	987,621	0.0	4.0
Multiagency Services	568,220	1,330,695	0.0	9.0	568,220	1,433,855	0.0	9.0
Parent Liaison	2,454,016	0	0.0	0.0	2,694,311	0	0.0	0.0
Parent Resource Center	0	363,521	0.0	2.5	0	353,130	0.0	2.5
Positive Behavior Approach	309,453	0	2.0	0.0	385,261	0	2.0	0.0
Procedural Support Services	4,214,919	481,514	25.0	2.5	4,128,980	554,826	24.0	3.0
Psychology Services	18,024,101	826,679	150.0	3.0	18,525,819	834,331	151.0	3.0
School Counseling Services	77,196,435	819,714	699.5	6.0	80,303,624	896,807	705.0	6.0
Science and Engineering Fair	78,546	0	0.0	0.0	75,455	0	0.0	0.0
Social Work Services	17,331,338	502,146	142.5	3.0	18,117,134	515,954	143.5	3.0
Student Registration	0	4,252,038	0.0	21.5	0	4,427,356	0.0	21.5
Student Safety and Wellness	1,249,509	615,476	12.5	4.0	1,314,804	622,823	12.5	4.0
Thomas Jefferson Admissions	0	710,094	0.0	4.0	0	726,086	0.0	3.5
Staff Total	$7,449,802	$11,187,240	22.0	54.0	$8,156,862	$12,767,214	22.0	57.0
Instructional Technology	740,583	2,680,916	0.0	18.0	744,064	2,899,379	0.0	17.0
Professional Learning	6,709,219	3,519,472	22.0	13.0	7,412,799	4,862,880	22.0	17.0
Research and Strategic Improvement	0	1,227,963	0.0	9.0	0	1,268,415	0.0	9.0
Student Testing	0	3,758,889	0.0	14.0	0	3,736,540	0.0	14.0
Instructional Total	**$2,205,679,470**	**$63,191,310**	**22,551.8**	**352.0**	**$2,291,567,473**	**$66,120,864**	**22,570.5**	**357.9**

Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue.

Academic Programs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Academic Programs: Elementary School

Core Elementary School Instruction

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$37,203,153	310.0	$499,189	4.0
Specialist	$10,868,689	125.0	$1,530,950	14.0
Teacher	$319,299,770	4,702.2	$63,551	1.0
Assistant	$17,829,439	609.2	$0	0.0
Office	$24,984,824	601.0	$201,554	4.0
Custodial	$23,731,060	622.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$12,713,406	0.0	$32,193	0.0
Work for Others	($983,707)	0.0	($480,411)	0.0
Employee Benefits	$195,229,924	0.0	$1,030,672	0.0
Operating Expenses	$18,124,745	0.0	$245,334	0.0
	$659,001,303	**6,969.4**	**$3,123,034**	**23.0**
	99.5%	*99.7%*	*0.5%*	*0.3%*
Total Positions				6,992.4
Expenditures				$662,124,337
Offsetting Revenue				$7,521,516
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$654,602,821**
# of Sites				141
# Served				95,746

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$37,533,495	312.0	$457,992	3.9
Specialist	$11,436,163	129.5	$1,471,817	12.9
Teacher	$327,973,860	4,707.8	$66,878	1.0
Assistant	$18,571,246	618.6	$0	0.0
Office	$25,237,486	602.5	$204,865	3.9
Custodial	$24,401,643	631.0	$47,948	1.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$12,438,087	0.0	$1,424	0.0
Work for Others	($983,707)	0.0	($480,411)	0.0
Employee Benefits	$210,549,927	0.0	$1,038,265	0.0
Operating Expenses	$17,341,167	0.0	$189,159	0.0
	$684,499,366	**7,001.4**	**$2,997,937**	**22.6**
	99.6%	*99.7%*	*0.4%*	*0.3%*
Total Positions				7,024.1
Expenditures				$687,497,303
Offsetting Revenue				$7,294,621
Offsetting Grant Funding				$443,175
School Operating Fund Net Cost				**$679,759,507**
# of Sites				141
# Served				96,903

Supporting Department(s)	Instructional Services
Program Contact	Kristin Koelsch
Phone Number	571-423-4853
Web Address	https://www.fcps.edu/academics/elementary-school-k-6
Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation

Instructional: Academics: Elementary School: Core Elementary Instruction

Description

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 instruction areas include, in alphabetical order, English/language arts, fine arts, health/physical education, language through content, math, science, and social studies.

English/Language Arts

The elementary English/language arts program is designed to support the development of reading, writing, spelling, handwriting, speaking, and listening skills. In the primary grades, students learn to read and write using phonics, language structure, and meaning. Students are taught problem-solving strategies to use when reading. In the upper elementary grades, students learn to use reading to research topics of interest or study, expand their ability to write stories and information, and begin the study of grammar.

At each grade level, students read, write, and discuss their reading and writing with their teachers and peers. As they have the opportunity to write frequently, students learn to revise to improve their writing and edit using correct grammar, punctuation, and spelling.

Fine Arts

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: 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. The K-12 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.

Health/Physical Education

Health and physical education curriculum meet the Virginia Department of Education 2015 standards of learning for health and physical education. Health Education offers a sequential program for students in kindergarten through grade 6 that addresses the physical, mental, emotional, and social dimensions of health. The curriculum is designed to teach students essential health concepts, healthy decisions, and advocacy and health promotion. Physical Education is designed to provide students skill and knowledge in the areas of motor skill development, anatomical basis of movement, fitness planning, social development, and energy balance. Students acquire the skills and information necessary to achieve and maintain a health-enhancing level of physical fitness and wellness.

Language Through Content

The Foreign Languages in the Elementary Schools /Language Through Content (FLES/LTC) program, formerly the Foreign Language in the Elementary Schools (FLES) program, uses an approach to language learning that allows students to develop basic communicative skills in a language while reinforcing and enriching concepts from the general Program of Studies. The FLES/LTC program places an emphasis on science concepts and include Science, Technology, Engineering, Arts, and Mathematics (STEAM) skills. STEAM is based on student driven inquiry and problem solving investigations. Combining such skills with language learning will provide a unique way for students to acquire a target language while preparing them with the *Portrait of a Graduate* skills/attributes needed to become successful global citizens.

FCPS offers FLES/LTC programs in Arabic, Chinese, French, German, Italian, Japanese, Korean, and Spanish. Staffing is calculated using the formula for Time to Teach (TTT).

Mathematics

The mathematics program for kindergarten through grade 6 is designed to ensure that students learn the fundamental concepts of number and number sense, operations and mathematical facts, geometry, data analysis, measurement, patterns/functions/algebra, and problem solving. Students also develop proficiency in reasoning and communicating mathematically, as well as applying mathematical skills to solve real-world problems. The purpose of the mathematics program is to provide a rigorous curriculum and appropriate learning experiences so that all students:

- Master the objectives in the Virginia Standards of Learning (SOL)
- Demonstrate computational and procedural fluency
- Become mathematical problem solvers
- Learn to communicate mathematically
- Learn to reason mathematically

Science

The elementary science curriculum and related resources provide hands-on, inquiry-based learning experiences through which children explore the natural world. These experiences broaden students' knowledge related to scientific investigation; reasoning and logic; force, motion, and energy; matter; life processes; living systems; interrelationships in Earth/Space Systems; Earth patterns, cycles, and change; and resources.

Students increase their proficiency in the use of science process skills such as questioning, hypothesizing, analyzing, inferring, measuring, and communicating. Also, students gather evidence to solve scientifically-oriented questions leading to a deeper understanding of the nature of science and the development of critical thinking. The science curriculum is designed to ensure that students understand and appreciate their role as stewards of the environment.

Social Studies

The elementary social studies program fosters historical thinking skills and understanding as students learn content through inquiry, comprehension, research, analysis, interpretation, chronological thinking, problem solving, and decision making.

Students learn social studies content while investigating history, geography, civics, and economics, using a wide variety of primary and secondary sources, artifacts, images, maps, and documents to support the development of historical thinking skills. Students deepen their understandings of social studies content through a variety of nonfiction print and digital texts to make language arts connections and become more strategic readers, writers, speakers, and thinkers.

Method of Service Provision

The Core Elementary Instruction program budget includes all the direct costs to operate the 141 elementary schools in Fairfax County Public Schools, as well as the related instructional support provided by the Instructional Services Department.

The number of classroom positions assigned to an elementary school is determined by formulas approved by the School Board. The School Board approved staffing formulas are available in the Appendix. Each year, school-based positions are recalculated based on the projected enrollment for the next year. At the elementary level, a ratio-based formula of 27.25 calculates the number of teachers by dividing the school enrollment by the ratio.

Ratio-based formulas are also used to allocate other positions to schools. As an example, the following positions included in the core elementary program would be generated for an elementary school with 708 students: a 1.0 principal, a 1.0 assistant principal, 23.0 classroom teachers, 4.0 kindergarten teachers, a 1.0 reading teacher, 5.4 Time to Teach teachers, 2.0 instructional assistants, 4.0 kindergarten assistants, 4.5 office personnel, 4.0 custodians, and a 1.0 school-based technology specialist. School principals have flexibility in determining how positions will be used. An additional teacher allocation is provided to schools based on the percentage of students eligible for free and reduced-price meals (FRM) in the form of needs-based staffing and based on the number of students receiving English for Speakers of Other Languages (ESOL) services. These programs and their related expenses are detailed separately in the Program Budget. The incremental cost for providing full-day kindergarten, beyond the half-day mandate, is detailed separately in the Full-Day Kindergarten program. Schools also receive standard allocations for school counselors, librarians, special education teachers, speech and language teachers, advanced academic resource teachers, instrumental music teachers, and technology support specialists (TSSpec) which are all detailed separately in the program budget.

The nonschool-based instructional support is provided by the Instructional Services Department (ISD) and includes 22.6 positions: 3.9 administrators, 12.9 specialists, 1.0 teacher instructional support positions, 3.9 office positions and a 1.0 custodial position. This department provides critical support to the instructional programs in all schools, according to the FCPS School Board goals and school-specific needs. This support includes research-based professional development for teachers and administrators in both content and pedagogy to meet the needs of diverse student populations. The professional development is delivered through:

- New teacher induction
- Professional in-service days during the school year
- The FCPS leadership conference
- Summer training opportunities
- FCPS Academy courses

- Compass seminars
- After-school specials
- Resource development and training
- Curriculum updates and dissemination of federal, state, and local changes
- Assistance with school and program planning
- Customized, individual school support
- Websites and electronic resources

The four core curriculum subjects (English/language arts, mathematics, science, and social studies) have lead teachers in each school. Instructional Services specialists and coordinators meet with the curriculum lead teachers to provide professional development which is then shared with staff at each school. Resources are also provided to teachers electronically. Each content area maintains a FCPS 24/7 Learning site that provides teachers and administrators with current information pertaining to each discipline. In addition, curriculum resources and assessment items are developed and FCPS teachers and administrators have instant access through eCART, which is FCPS' Electronic Curriculum and Assessment Resource Tool.

The Office of PreK-12 Curriculum and Instruction collaborates with other offices and departments to deliver a full continuum of services. The office works with representatives in other FCPS support departments including Special Services, and Information Technology, as well as other offices such as Title I, Professional Learning and Family Engagement, and English for Speakers of Other Languages (ESOL) to provide professional development and resources to schools. Team members also work with individual schools to conduct school visits, collaborative learning walks, Professional Learning Community team visits, and meetings with school administrators to provide support to schools. The Office of PreK-12 Curriculum and Instruction serves principals, schools, and teachers in a collaborative effort to raise student achievement and close the achievement gap.

Explanation of Costs

The FY 2018 budget for Core Elementary Instruction totals $687.5 million and 7,024.1 positions. As compared to FY 2017, this is an increase of $25.4 million, or 3.8 percent, and includes an increase of 32.1 school-based positions due to enrollment growth offset by a 0.5 increase in the staffing ratio formula. The increase of 32.1 school-based positions includes an increase of 5.6 teacher positions, 2.0 assistant principals, 4.5 instructional specialists, 9.5 instructional assistants, 1.5 office positions and 9.0 custodian positions. For nonschool-based positions, a 1.0 building supervisor was realigned from Instructional Services Administration program, offset by reduction of a 1.0 management technician position that was part of the central office reductions implemented to balance the FY 2018 budget, and 0.4 positions realigned to the Family and Early Childhood Education program. Contracted salaries total $447.4 million, an increase of $11.2 million, or 2.6 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers and the implementation of the new salary scales for Classroom Instructional Support positions. Hourly salaries total $12.4 million, a decrease of $0.3 million, or 2.4 percent. This decrease is due primarily to a decrease of hourly teachers supported by the Title II grant. Hourly funding is used for substitutes for teachers and classroom assistants, overtime, and hourly funding for dining room assistants, custodians, and office assistants at every school. Work for Others reflects an expenditure credit of $1.5 million and remains unchanged from FY 2017. Employee benefits total $211.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $17.5 million, a decrease by $0.8 million, or 4.6 percent, due primarily to a ten percent reduction in the general education standard allocation per-pupil rate, as well as the divisonwide reduction to professional development to balance the FY 2018 budget. The decrease is offset by the increase of $0.6 million for the purchase of Social Studies textbooks in FY 2018. These funds are used to purchase instructional materials and supplies that include items such as crayons, paint, construction paper, maps, globes, software, calculators, and easels; print and online textbooks; and equipment including desks and chairs. Custodial supply funding is allocated directly to schools and is used to stock paper products in restrooms, and to maintain clean and safe classrooms, cafeterias, school grounds, and school office areas. Also included in the operating expenses are allocations for school-based professional development;

school flexibility reserves; central school materials reserves; and equal opportunity funding which is used to pay student fees for students eligible for free and reduced-price meals. The reserve allocations are used for changes in enrollment and unexpected expenses that are required to deliver core curriculum. In addition, the operating expenses funding includes school health support from the county. Offsetting revenue of $7.3 million represents $2.5 million funding from the Individuals with Disabilities Education Act (IDEA) for coordinated early intervention services for general education students who may be at risk of being over identified for special education services, and $4.8 million in state funding for K-3 primary class size reduction. Offsetting grant revenue of $0.4 million is funded by the Department of Defense Education Activity to improve math, science, reasoning, and critical thinking skills by providing in-class supports, extracurricular and family activities, and vital technology and science laboratory equipment that will enrich classwork focused on Problem-Based Learning (PBL). The net cost to the School Operating Fund is $679.8 million.

Elementary Magnet Schools

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$455,083	7.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$86,587	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$210,326	0.0	$0	0.0
Operating Expenses	$219,330	0.0	$0	0.0
	$971,326	**7.0**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				7.0
Expenditures				$971,326
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$971,326**
# of Sites				3
# Served				2,240

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$498,245	7.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$86,587	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$241,260	0.0	$0	0.0
Operating Expenses	$219,330	0.0	$0	0.0
	$1,045,422	**7.0**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				7.0
Expenditures				$1,045,422
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,045,422**
# of Sites				3
# Served				2,171

Supporting Department(s)	Instructional Services
Program Contact	Kristin Koelsch
Phone Number	571-423-4636
Web Address	https://www.fcps.edu/academics/elementary-school-academics-k-6/elementary-magnet-schools
Mandate(s)	None

Instructional: Academics: Elementary School: Elementary Magnet Schools

Description

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. In FY 2017, Bailey's Elementary for the Arts and Sciences was divided into Bailey's Elementary and Bailey's Upper Elementary due to overcrowding.

Method of Service Provision

The magnet program serves all students in the school. Families of students interested in attending a magnet school submit an application for enrollment and then a random lottery is conducted to select students to attend the magnet school. Transportation for students who reside outside a magnet school's boundaries is provided on a limited basis. The types of services available and the funding for these services are based on the specific programs that the magnet school provides.

The Elementary Magnet program includes 7.0 school-based teacher positions consisting of 2.0 instructional support teachers at Bailey's Elementary, 3.0 instructional support teachers at Bailey's Upper Elementary, and 2.0 instructional support teachers at Hunters Woods Elementary.

Academic Programs: Elementary School

Explanation of Costs

The FY 2018 budget for Elementary Magnet Schools totals $1.0 million and 7.0 positions. As compared to FY 2017, this is an increase of $74,096, or 7.6 percent. Contracted salaries total $0.5 million, an increase of $43,162, or 9.5 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $86,587, and are unchanged from FY 2017. Employee benefits total $0.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of $0.2 million include funding for instructional supplies, equipment, professional development and professional services and are unchanged from FY 2017. Transportation costs are reflected in Divisionwide Support, under Transportation - Elementary School Magnet.

Full-Day Kindergarten

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$832,449	8.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$21,012,735	317.4	$0	0.0
Assistant	$8,322,522	272.0	$0	0.0
Office	$1,114,611	26.5	$0	0.0
Custodial	$236,394	6.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$14,108,172	0.0	$0	0.0
Operating Expenses	$0	0.0	$0	0.0
	$45,626,884	**629.9**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				629.9
Expenditures				$45,626,884
Offsetting Revenue				$600,000
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$45,026,884**
# of Sites				138
# Served				12,370

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$636,104	6.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$22,625,502	323.7	$0	0.0
Assistant	$8,576,871	277.5	$0	0.0
Office	$1,192,324	28.5	$0	0.0
Custodial	$269,903	7.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$15,677,585	0.0	$0	0.0
Operating Expenses	$0	0.0	$0	0.0
	$48,978,288	**642.7**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				642.7
Expenditures				$48,978,288
Offsetting Revenue				$600,000
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$48,378,288**
# of Sites				138
# Served				12,649

Supporting Department(s)	Instructional Services
Program Contact	Maura Burke
Phone Number	571-423-4845
Web Address	https://www.fcps.edu/academics/elementary-school-academics-k-6/kindergarten
Mandate(s)	None

Instructional: Academics: Elementary School: Full-Day Kindergarten

Description

The Full-Day Kindergarten program accounts for the additional personnel cost of providing a full-day program instead of a state-mandated half-day program. All other aspects of the cost of kindergarten are included in the Core Elementary Program. All 138 schools with kindergarten in FCPS offer a full-day program.

Method of Service Provision

Additional teacher and instructional assistant positions are required to provide full-day kindergarten. In turn, these additional positions generate additional art, music, physical education, and language through content teacher positions and assistant principal, clerical, and custodial positions since the School Board approved formulas for those positions are based, in part, on the number of classroom positions allocated to schools. In FY 2018, 277.5 kindergarten teachers and 277.5 kindergarten instructional assistant positions are required to provide full-day kindergarten. These teacher positions in turn generate an additional 46.2 art, music, and physical education teachers; 28.5 office positions; and 7.0 custodians. The teacher and instructional assistant positions contribute toward 6.0 assistant principals.

Explanation of Costs

The FY 2018 budget for Full-Day Kindergarten totals $49.0 million and 642.7 positions. As compared to FY 2017, this is an increase of $3.4 million, or 7.3 percent and includes an increase of 12.8 positions due to an increase in student enrollment and demographic adjustments offset by a 0.5 increase in the staffing ratio formula. Contracted

salaries total $33.3 million, an increase of $1.8 million, or 5.7 percent as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers and to implement new salary scales for Classroom Instructional Support positions. Employee benefits total $15.7 million, and include retirement, health, dental, disability, and other employee benefits. Offsetting revenue of $0.6 million is a transfer from the Fairfax County Cable Communications Fund based on the Fairfax County Board of Supervisors' commitment to help ensure that Full-Day Kindergarten is offered throughout FCPS. The net cost to the School Operating Fund is $48.4 million.

Reading Initiatives

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$227,747	0.0	$0	0.0	$227,418	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$17,427	0.0	$0	0.0	$17,576	0.0	$0	0.0
Operating Expenses	$96,755	0.0	$0	0.0	$1,425,313	0.0	$0	0.0
	$341,929	**0.0**	**$0**	**0.0**	**$1,670,307**	**0.0**	**$0**	**0.0**
	100.0%	*NA*	*0.0%*	*NA*	*100.0%*	*NA*	*0.0%*	*NA*
Total Positions				0.0				0.0
Expenditures				$341,929				$1,670,307
Offsetting Revenue				$0				$0
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$341,929**	**School Operating Fund Net Cost**			**$1,670,307**
# of Sites				141	# of Sites			141
# Served				95,746	# Served			96,903

Supporting Department(s)	Instructional Services
Program Contact	Suzanne Whaley
Phone Number	571-423-4765
Web Address	https://www.fcps.edu/academics/academic-overview/language-arts
Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation; Virginia Early Intervention Reading Initiative

Instructional: Academics: Elementary School: Reading Initiatives

Description

The Reading Initiatives program provides funding for additional instructional resources for elementary teachers. These resources include materials for instruction in phonemic awareness, phonics, and reading comprehension. In addition, materials are developed and/or purchased to support differentiated instruction in language arts. Specific initiatives such as Reading Recovery, Developmental Reading Assessment, and professional development support high achievement in reading and writing with the goal of enabling all elementary students to read at or above grade level by the end of second grade, and to demonstrate attainment of the Virginia English/Language Arts Standards of Learning at the end of grades 3, 4, 5, and 6.

Method of Service Provision

Developmental Reading Assessment (DRA2) and DRA2 Progress Monitoring materials and training are provided for elementary teachers through FCPS academy courses and ongoing professional development sessions. Teachers of all elementary grades use these formative assessment tools with students. This information helps teachers tailor instruction to meet students' needs. Materials are provided for implementation of the Reading Recovery program, an early intervention program for low-achieving first grade students, and training is provided for Leveled Literacy Intervention. In addition, voluntary professional development sessions for elementary teachers are provided after regular school hours.

Explanation of Costs

The FY 2018 budget for Reading Initiatives totals $1.7 million. As compared to FY 2017, this is an increase of $1.3 million. Hourly salaries total $0.2 million, a decrease of $329, or 0.1 percent, as compared to FY 2017. This funding provides hourly support for substitutes and training in DRA2. Employee benefits total $17,576 and include funding for Social Security benefits. Operating expenses total $1.4 million, an increase of $1.3 million primarily due to the assessment tool (Universal Screener) to identify remediation and acceleration needs. Operating expenses provide funding for Universal Screener, instructional supplies, DRA2 tests, training, and cellular services.

Title I

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$120,618	1.0
Specialist	$289,374	3.5	$838,969	9.0
Teacher	$9,046,626	122.6	$1,030,039	12.0
Assistant	$244,689	10.0	$0	0.0
Office	$0	0.0	$42,140	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$1,011,494	0.0	$124,593	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$3,987,882	0.0	$842,382	0.0
Operating Expenses	$806,182	0.0	$417,033	0.0
	$15,386,247	**136.1**	**$3,415,774**	**23.0**
	81.8%	*85.5%*	*18.2%*	*14.5%*
Total Positions				159.1
Expenditures				$18,802,021
Offsetting Revenue				$0
Offsetting Grant Funding				$18,802,021
School Operating Fund Net Cost				**$0**
# of Sites				46
# Served				31,321

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$124,870	1.0
Specialist	$283,225	3.5	$1,354,663	14.2
Teacher	$11,733,864	146.8	$1,103,579	12.0
Assistant	$304,996	12.0	$0	0.0
Office	$0	0.0	$48,961	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$914,005	0.0	$162,975	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$5,366,872	0.0	$1,144,075	0.0
Operating Expenses	$370,562	0.0	$449,704	0.0
	$18,973,524	**162.3**	**$4,388,827**	**28.2**
	81.2%	*85.2%*	*18.8%*	*14.8%*
Total Positions				190.5
Expenditures				$23,362,351
Offsetting Revenue				$0
Offsetting Grant Funding				$23,362,351
School Operating Fund Net Cost				**$0**
# of Sites				48
# Served				32,575

Supporting Department(s)	Office of the Chief Academic Officer
Program Contact	Tara Lobin
Phone Number	571-423-4700
Web Address	https://www.fcps.edu/about-fcps/performance-and-accountability/title-i
Mandate(s)	Title I of P.L. 107-110 (ESSA)

Instructional: Academics: Elementary School: Title I

Description

Title I, Part A, Improving Basic Programs is a federal grant program that provides states and school divisions supplemental funding for schools with high concentrations of students from low-income families. The purpose of this supplemental funding is to assist these schools in providing a high-quality education and ensuring that all children meet challenging state academic content and achievement standards. In FCPS, Title I funding is targeted to elementary schools with the highest percentages of children from low-income families and is allocated based on the number of children eligible for free or reduced-price meals residing in each school's boundary area. In FY 2018, the Title I program is projected to serve 32,575 students in 48 schools.

Method of Service Provision

The Title I grant is included in the Grants and Self-Supporting Programs Fund. Title I, Part A, funds are allocated to schools based on a federal formula that utilizes a per-pupil methodology. Prior to allocating funds to schools, FCPS is required to set aside funding to cover administrative costs for implementing specific initiatives and Elementary and Secondary Education Act (ESEA) provisions, including family engagement, professional development, homeless services, preschool services, and targeted services for staff, students, and families in Title I schools. Title I school allocations provide supplemental staffing, resources, and services to meet the needs of students at each school.

Academic Programs: Elementary School

Title I schools implement either a schoolwide or a targeted assistance instructional model. Schools enrolling at least 40 percent of students from low-income families are eligible to develop a Title I schoolwide plan in order to serve all students within the school. Alternatively, a targeted assistance school must focus Title I instructional services on the students who are most at risk of failing to meet state academic standards. In FY 2018, 47 schools will operate schoolwide instructional models, and one school will operate a targeted assistance instructional model. Schools receiving Title I funding in FY 2018 are:

Annandale Terrace ES
Bailey's ES
Bailey's Upper ES
Beech Tree ES
Belvedere ES
Braddock ES
Bren Mar Park ES
Brookfield ES
Bucknell ES
Cameron ES
Centre Ridge ES
Clearview ES
Coates ES
Crestwood ES
Daniels Run ES *
Dogwood ES
Forestdale ES
Forest Edge ES
Garfield ES
Glen Forest ES
Graham Road ES
Groveton ES
Herndon ES
Hollin Meadows ES
Hutchison ES
Hybla Valley ES
Lake Anne ES
London Towne ES
Lorton Station ES
Lynbrook ES
Mason Crest ES
Mount Eagle ES
Mount Vernon Woods ES
Parklawn ES
Pine Spring ES
Providence ES
Riverside ES
Rose Hill ES
Saratoga ES
Sleepy Hollow ES
Springfield Estates ES
Timber Lane ES
Washington Mill ES
Westlawn ES
Weyanoke ES
Woodburn ES
Woodlawn ES
Woodley Hills ES

*School operating a targeted assistance instructional model.

Title I funds support the following school-based positions: 104.8 Title I teachers, 30.0 instructional support teachers, 12.0 FECEP teachers, 12.0 FECEP instructional assistants, and 3.5 specialists. The nonschool-based staff includes: a 1.0 coordinator, 2.5 functional supervisors, 5.2 social workers, 3.0 instructional specialists, a 0.5 business specialist, 3.0 technicians, 12.0 resource teachers and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for the Title I program totals $23.4 million and 190.5 positions, including 12.0 teachers and 12.0 instructional assistants for the Family and Early Childhood Education Program (FECEP). As compared to FY 2017, this is an increase of $4.6 million, or 24.3 percent, and includes an increase of 31.4 positions due to the increase of federal funding. Contracted salaries total $15.0 million, an increase of $3.3 million, or 28.8 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers, the implementation of the new salary scales for Classroom Instructional Support positions, and the implementation of the newly created Schedule H for contracted hourly positions. Hourly salaries total $1.1 million, a decrease of $59,107, or 5.2 percent. This funding provides hourly support for family engagement programs, extended learning time, curriculum planning, data analysis, school improvement planning, targeted interventions, professional development, and homeless program tutors. Employee benefits total $6.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.8 million, a decrease of $0.4 million, or 32.9 percent, as compared to FY 2017, primarily due to lower projected expenditures for instructional supplies and software and equipment costs offset by an increase in professional development. Operating expenses are for supplemental instructional supplies, technology equipment, transportation costs for field trips, professional development services, and indirect costs. This program is fully supported by federal funds and is reflected in the Grants and Self-Supporting Programs Fund, with a zero net cost to the School Operating Fund.

Further details regarding this funding may be found on pages 294 and 295 of the FY 2018 Approved Budget.

Young Scholars

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Teacher	$582,030	6.5	$0	0.0	$588,605	6.5	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$260,524	0.0	$0	0.0	$277,108	0.0	$0	0.0
Operating Expenses	$0	0.0	$0	0.0	$0	0.0	$0	0.0
	$842,554	**6.5**	**$0**	**0.0**	**$865,713**	**6.5**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*
Total Positions				6.5	Total Positions			6.5
Expenditures				$842,554	Expenditures			$865,713
Offsetting Revenue				$0	Offsetting Revenue			$0
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$842,554**	**School Operating Fund Net Cost**			**$865,713**
# of Sites				84	# of Sites			84
# Served				6,581	# Served			6,803

Supporting Department(s)	Instructional Services
Program Contact	Kirsten Maloney
Phone Number	571-423-4745
Web Address	https://www.fcps.edu/academics/middle-school-academics-7-8/advanced-academics/young-scholars-k-12
Mandate(s)	None

Instructional: Academics: Elementary School: Young Scholars

Description

Young Scholars is designed to increase the proportion of historically underrepresented students in advanced academic programs. School administrators, teachers, and advanced academic resource teachers (AART) 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. The Closing the Minority Student Achievement Gap driver, Access to Rigor, states that the percent of Hispanic and Black student accessing advanced curriculum offerings will reach at least the proportion of that respective demographic group in the total population. One strategy to meet that goal is to increase the Hispanic and Black student participation in the Young Scholar program.

Method of Service Provision

Through the work of the AART and counselors at the secondary level, the model is used to find and nurture students who have historically been underrepresented in advanced academic programs in each participating school. At the elementary level, 84 schools use the model components to focus on early identification and access to higher level curriculum in the primary grades. Classroom teachers, in collaboration with the AART, observe students, collect anecdotal records, review test scores, create portfolios, and identify students who have advanced academic potential. Teachers design curriculum and instruction that allow students to question, explore, and investigate

content, and ideas in engaging learning experiences that connect to students' diverse backgrounds and develop *Portrait of a Graduate* attributes. Multiage classrooms, looping, flexible grouping, and/or vertical teaming of teachers are examples of service delivery options that are used to support the students. Summer classes and after-school sessions are used to provide Young Scholars challenging learning experiences. High quality curriculum and instruction for the students, coupled with professional development for the teachers, and family involvement help to ensure that Young Scholars are nurtured at an early age and that they are prepared for the challenging and rigorous work that is a hallmark of advanced academic programs. Careful vertical articulation of AARTs, counselors, and Directors of Student Services ensures continued support and academic advising as Young Scholar students transfer to middle and high school.

Beginning in FY 2014, the school board provided funds to staff a full-time AART in thirteen high poverty schools to support efforts to find and nurture advanced academic potential in Young Scholars beginning in kindergarten, resulting in 6.5 school-based advanced academic teacher positions allocated to the Young Scholars program.

Explanation of Costs

The FY 2018 budget for Young Scholars totals $0.9 million and 6.5 positions. As compared to FY 2017, this is an increase of $23,159, or 2.7 percent. Contracted salaries total $0.6 million, an increase of $6,574, or 1.1 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers. Employee benefits total $0.3 million and include retirement, health, dental, disability, and other employee benefits.

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Academic Programs: Middle School

Core Middle School Instruction

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$8,823,153	75.0	$121,327	1.0
Specialist	$4,041,684	54.0	$424,574	4.0
Teacher	$94,758,098	1,350.2	$45,129	0.5
Assistant	$46,911	2.0	$0	0.0
Office	$2,662,566	59.5	$50,519	1.0
Custodial	$7,222,306	186.5	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$4,771,718	0.0	$480	0.0
Work for Others	($272,201)	0.0	($144,123)	0.0
Employee Benefits	$52,984,089	0.0	$287,214	0.0
Operating Expenses	$6,177,367	0.0	$57,805	0.0
	$181,215,690	**1,727.2**	**$842,924**	**6.5**
	99.5%	*99.6%*	*0.5%*	*0.4%*
Total Positions				1,733.7
Expenditures				$182,058,615
Offsetting Revenue				$685,858
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$181,372,757**
# of Sites				26
# Served				29,149

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$8,919,920	75.0	$124,360	1.0
Specialist	$4,017,156	54.0	$444,314	4.0
Teacher	$97,393,255	1,346.4	$48,833	0.5
Assistant	$46,975	2.0	$0	0.0
Office	$2,679,000	60.0	$52,239	1.0
Custodial	$7,524,236	188.5	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$4,743,491	0.0	$475	0.0
Work for Others	($272,201)	0.0	($144,123)	0.0
Employee Benefits	$57,134,529	0.0	$315,345	0.0
Operating Expenses	$8,260,708	0.0	$56,748	0.0
	$190,447,068	**1,725.8**	**$898,191**	**6.5**
	99.5%	*99.6%*	*0.5%*	*0.4%*
Total Positions				1,732.3
Expenditures				$191,345,259
Offsetting Revenue				$686,733
Offsetting Grant Funding				$4,460
School Operating Fund Net Cost				**$190,654,066**
# of Sites				26
# Served				29,539

Supporting Department(s)	Instructional Services
Program Contact	LouEllen Brademan
Phone Number	571-423-4853
Web Address	https://www.fcps.edu/academics/middle-school-academics-7-8
Mandate(s)	Virginia State Standards of Quality Virginia State Standards of Accreditation

Instructional: Academics: Middle School: Core Middle School Instruction

Description

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. Career and technical education is also available to students throughout the school division to meet state instruction requirements.

English/Language Arts and Reading

The English/ Language Arts program is designed to develop student competency in communication skills and knowledge of literature and grammar. The curriculum emphasizes literature, literary analysis, language study, and the processes of reading, writing, speaking, listening, and viewing. Students continue to refine their ability to write clearly, revise to improve their writing, and edit for the conventions of grammar, punctuation, and spelling. The program integrates the use of technology for informational reading and writing strategies. Students acquire the content knowledge and process skills to ensure success in high school language arts.

Fine Arts

The middle school fine arts programs include elective courses in music, theatre arts, and visual art instruction and provide students with a well-rounded, sequential, and comprehensive arts education. Fine arts courses are designed to foster growth, advance learning, and develop expertise in a selected field. The K-12 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.

Health/Physical Education

Health and physical education curriculum meet the Virginia Department of Education 2015 standards of learning for health and physical education. Health and physical education is a sequential program in grades 7 and 8. Physical education curriculum provides students with knowledge and skills in the areas of motor skill development, anatomical basis of movement, fitness planning, social development, and energy balance. Health education offers a sequential curriculum that addresses the physical, mental, emotional, and social dimensions of health. The curriculum for grades 7 and 8 is designed to teach students essential health concepts, healthy decisions, and advocacy and health promotion. Students acquire the skills and information necessary to achieve and maintain a health-enhancing level of physical fitness and wellness.

Mathematics

The curriculum in the mathematics program includes algebra, data analysis, geometry, measurement, and numerical reasoning. Students also must develop proficiency in mathematical reasoning, communicating mathematically, making connections, and using a variety of representations. The program emphasizes the application of problem-solving strategies to mathematics learning and focuses on preparing all students for high school credit-bearing courses. Students engage in the use of manipulatives, current technologies, and a variety of strategies and materials. Students acquire the content knowledge and processing skills to ensure success with high school mathematics.

Science

The middle school science curriculum and related resources provide hands-on, inquiry-based learning experiences through which students explore and better understand the natural world. Middle school students achieve a solid base of scientific knowledge related to life, physical, and chemical sciences. The grade 7 science program focuses on dynamic relationships among organisms, populations, and ecosystems; cellular organization and life processes; and heredity and diversity. All grade 7 students participate in a Meaningful Watershed Educational Experience which includes a field experience. The grade 8 science program focuses on the nature and structure of matter; energy and its transformations; and forces and motion. From these experiences students:

- Design and conduct scientific investigations in order to solve scientifically-oriented questions, formulate inferences, and generate solutions
- Develop critical thinking skills and a deeper understanding of the nature of science
- Increase proficiency in the effective use of science process skills such as questioning, hypothesizing, analyzing, inferring, measuring, communicating, etc.
- Understand and appreciate their role as stewards of the environment
- Become knowledgeable about the conceptual themes that are foundational to the world of science

Social Studies

Middle school social studies consists of United States history from 1865 to the present in grade 7 and civics and economics in grade 8. The middle school social studies program provides students with opportunities to develop historical and critical thinking skills by analyzing and interpreting primary and secondary sources, organizing information, and recognizing point of view and historical perspective. These skills align with the FCPS *Portrait of a Graduate*, as students work together to communicate their thinking surrounding complex historical and current topics that are impacted by events of the past. The use of technology in social studies allows students access to a wealth of informational resources as well as to learn through communication and collaboration. Programs that are unique to middle school social studies include the Junior Achievement's Finance Park program and service learning. Students complete curriculum and an experiential experience surrounding personal financial literacy as part of the Finance Park program in grade 8. The Civics program assists students in meeting the benchmark

of 15 hours of service learning in middle school. The structure of the course allows students to integrate their knowledge and thinking skills in a meaningful way that enhances not only their learning, but also helps them to give back to their community.

World Languages

Level 1 language students develop the ability to communicate about themselves and their immediate environment using simple sentences containing basic language structures. This communication is evidenced in all four language skills—listening, speaking, reading, and writing —with emphasis on the ability to communicate orally and in writing. There also is a middle school immersion transition program designed to enable students to continue to develop their proficiency in a target language after completing an elementary language immersion program.

Method of Service Provision

The Core Middle School Instruction program budget includes all the direct costs to operate the 20 middle schools that offer grades 7 and 8, the three middle schools that offer grades 6 through 8, and the three secondary schools that offer grades 7 and 8 in Fairfax County Public Schools, as well as the related instructional support provided by the Department of Instructional Services.

The number of classroom positions assigned to a middle school is determined by formulas approved by the School Board. Each year, school-based positions are recalculated based on the projected enrollment for the next year. At the middle school level, the number of teachers assigned is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. The FY 2018 Approved Budget formula is the ratio of general education enrollment x 7 (class periods) ÷ 139.5 (Regular Maximum Teacher Load). An additional staffing allocation is provided to schools based on the percentage of students eligible for free and reduced-price meals (FRM) in the form of needs-based staffing and the number of students receiving English for Speakers of Other Languages (ESOL) services. These programs and their related expenses are detailed separately in the Program Budget. Ratio-based formulas also are used to allocate other positions to schools. The School Board approved staffing formulas are available in the Appendix.

As an example, the following positions included in the Core Middle School Instruction program would be generated for a middle school with 1,134 students: a 1.0 principal, 2.0 assistant principals, 53.2 classroom teachers, a 1.0 reading teacher, 3.0 office personnel, a 1.0 finance technician, 7.5 custodians, and a 1.0 school-based technology specialist. School principals have flexibility in determining how positions will be used. Schools also receive standard allocations for directors of student services, school counselors, librarians, special education teachers and assistants, ESOL teachers, advanced academic resource teacher, instrumental music teacher, after-school specialist, safety and security assistants, operating engineer, and technology support specialists (TSSpec) which are all detailed separately in the program budget.

The nonschool-based instructional support is provided by the Department of Instructional Services' Office of PreK-12 Curriculum and Instruction. The support is provided by a 1.0 administrator, 4.0 specialists, a 0.5 teacher, and a 1.0 office position. This office provides critical support to the instructional programs in all schools, according to the FCPS School Board goals and school-specific needs. This support includes research-based professional development for teachers and administrators in both content and pedagogy to meet the needs of diverse student populations. The professional development is delivered through:

- New teacher induction
- Professional in-service days during the school year
- Summer training opportunities
- FCPS Academy courses
- Leadership Academy sessions
- After-school specials
- Resource development and training
- Curriculum updates and dissemination of federal, state, and local changes

- Assistance with school and program planning
- Customized, individual school support
- Websites and electronic resources

The four core curriculum subjects (English/language arts, mathematics, science, and social studies) have department chairs in each school. Instructional Services specialists and coordinators meet with the department chairs twice a year to provide professional development which is then shared with staff at each school. Resources also are provided to teachers electronically. Each content area maintains a FCPS 24/7 Learning site that provides teachers and administrators with current information pertaining to each discipline. In addition, curriculum resources and assessment items are developed, and FCPS teachers and administrators have instant access through eCART which is FCPS' electronic Curriculum and Assessment Resource Tool.

The Office of PreK-12 Curriculum and Instruction collaborates with other offices and departments to deliver a full continuum of services. The office works with representatives from other FCPS support departments including Special Services, and Information Technology, as well as other offices including Title I, Professional Learning and Family Engagement, and ESOL to provide professional development and resources to schools. Team members also work with individual schools to conduct school visits, collaborative learning walks, Professional Learning Community team visits, and meetings with school administrators to provide support to schools. The Office of PreK-12 Curriculum and Instruction serves principals, schools, and teachers in a collaborative effort to raise student achievement and close the achievement gap.

Explanation of Costs

The total FY 2018 budget for Core Middle Instruction totals $191.3 million and includes 1,732.3 positions. As compared to FY 2017, this is an increase of $9.3 million, or 5.1 percent and includes a net decrease of 1.4 school-based positions due to a decrease of 3.9 teacher positions offset by an increase of a 0.5 office and 2.0 custodial positions. The decrease in the teacher positions is due to a 0.5 increase in the staffing ratio formula offset by the increases from student enrollment growth and demographic changes. Contracted salaries total $121.3 million, an increase of $3.1 million, or 2.6 percent, as compared to FY 2017 and are for teachers, specialists, administrators, classroom assistants, office personnel, and custodians. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers and the implementation of the new salary scales for Classroom Instructional Support positions. Hourly salaries total $4.7 million, a decrease of $28,232, or 0.6 percent, as compared to FY 2017. This decrease is due to a reduction in funding for substitutes while teachers attend professional development. Hourly funding is used for substitutes for teachers and classroom assistants, overtime, and for custodians and office assistants at every school. Work for Others reflects an expenditure credit of $0.4 million and remains unchanged from FY 2017. Employee benefits total $57.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $8.3 million, an increase of $2.1 million, or 33.4 percent, as compared to FY 2017 primarily due to an increase of $2.4 million for the adoption of Social Studies textbooks in FY 2018. The increase is offset by a ten percent reduction in the general education standard allocation per-pupil rate, as well as the divisonwide reduction to professional development to balance the FY 2018 budget. This funding provides for instructional materials and supplies which include items such as crayons, paint, construction paper, maps, globes, software, calculators, and easels, print and online textbooks, and equipment including desks and chairs. Custodial supply funding is allocated directly to schools and is used to stock paper products in restrooms; and to maintain clean and safe classrooms, cafeterias, school grounds and office areas. Also included in operating expenses are allocations for school-based professional development, school flexibility reserves, central school materials reserves, and equal opportunity funding which is used to pay student fees for students eligible for FRM. The reserve allocations are used for changes in enrollment and unexpected expenses that are required to deliver core curriculum. In addition, the operating expenses funding includes school health support from the county. Offsetting revenue of $0.7 million represents funding from the state for SOL Algebra Readiness. Offsetting grant of $4,460 is funded by Department of Defense Education Activity. The net cost to the School Operating Fund is $190.7 million.

Academic Programs: Middle School

Alternative Instruction Arrangement

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Specialist	$931,175	26.0	$0	0.0	$943,794	26.0	$0	0.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$416,806	0.0	$0	0.0	$444,327	0.0	$0	0.0
Operating Expenses	$0	0.0	$0	0.0	$0	0.0	$0	0.0
	$1,347,981	**26.0**	**$0**	**0.0**	**$1,388,122**	**26.0**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*
Total Positions				26.0	Total Positions			26.0
Expenditures				$1,347,981	Expenditures			$1,388,122
Offsetting Revenue				$0	Offsetting Revenue			$0
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$1,347,981**	**School Operating Fund Net Cost**			**$1,388,122**
# of Sites				26	# of Sites			26
# Served				1,447	# Served			1,450

Supporting Department(s)	Instructional Services
Program Contact	LouEllen Brademan
Phone Number	571-423-4853
Web Address	https://www.fcps.edu/department/instructional-service-department
Mandate(s)	None

Instructional: Academics: Middle School: Alternative Instruction Arrangement

Description

The Alternative Instruction Arrangement (AIA) program is designed for middle school students who are, for the first time, reported for excessive tardiness, unexcused absences, and/or use of profanity. The program was established in lieu of out-of-school suspension. Notices are sent to teachers who give students their work assignments for the day. Students spend the day in a designated room doing schoolwork, which is monitored by a safety and security assistant.

Method of Service Provision

This program serves 23 middle schools and the middle school students at three secondary schools, and includes 26.0 school-based safety and security assistant positions to monitor students. The in-school monitor at each school ensures that students assigned to the program for the day complete class assignments in lieu of out-of-school suspension.

Explanation of Costs

The FY 2018 budget for Alternative Instruction Arrangement totals $1.4 million and 26.0 positions. As compared to FY 2017, this is an increase of $40,141, or 3.0 percent. Contracted salaries total $0.9 million, an increase of $12,619, or 1.4 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Employee benefits of $0.4 million include retirement, health, dental, disability, and other employee benefits.

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Academic Programs: High School

Core High School Instruction

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	$15,291,514	124.0	$523,623	4.0	Administrator	$15,558,290	128.0	$617,049	5.0
Specialist	$8,589,224	153.0	$1,070,073	10.0	Specialist	$8,704,384	153.0	$787,912	7.2
Teacher	$180,452,892	2,501.9	$0	0.0	Teacher	$186,949,922	2,512.2	$0	0.0
Assistant	$97,172	4.1	$0	0.0	Assistant	$97,306	4.1	$0	0.0
Office	$8,214,265	159.0	$174,164	3.0	Office	$8,326,982	161.0	$176,518	3.0
Custodial	$15,856,043	425.5	$0	0.0	Custodial	$16,277,138	432.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$6,440,848	0.0	$0	0.0	Hourly Salaries	$6,553,417	0.0	$0	0.0
Work for Others	($574,151)	0.0	($336,287)	0.0	Work for Others	($574,151)	0.0	($336,287)	0.0
Employee Benefits	$102,844,031	0.0	$762,917	0.0	Employee Benefits	$111,811,897	0.0	$744,542	0.0
Operating Expenses	$12,036,377	0.0	$138,402	0.0	Operating Expenses	$16,327,178	0.0	$132,412	0.0
	$349,248,215	**3,367.5**	**$2,332,892**	**17.0**		**$370,032,363**	**3,390.3**	**$2,122,144**	**15.2**
	99.3%	*99.5%*	*0.7%*	*0.5%*		*99.4%*	*99.6%*	*0.6%*	*0.4%*
Total Positions				3,384.5	Total Positions				3,405.5
Expenditures				$351,581,108	Expenditures				$372,154,508
Offsetting Revenue				$4,363,895	Offsetting Revenue				$5,163,895
Offsetting Grant Funding				$280,000	Offsetting Grant Funding				$353,224
School Operating Fund Net Cost				**$346,937,213**	**School Operating Fund Net Cost**				**$366,637,388**
# of Sites				25	# of Sites				25
# Served				56,306	# Served				57,376

Supporting Department(s)	Instructional Services
Program Contact	LouEllen Brademan
Phone Number	571-423-4724
Web Address	https://www.fcps.edu/academics/high-school-academics-9-12
Mandate(s)	Virginia State Standards of Quality Virginia State Standards of Accreditation

Instructional: Academics: High School: Core High School Instruction

Description

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. Career and Technical Education, included separately in the program budget, is also available to students throughout the school division to meet state instruction requirements.

English/Language Arts

The high school English/Language Arts program enables students to refine their comprehension and reading analysis skills in order to be successful in post high school experiences. Students learn the major literary types, genres, and traditions of the English language, the structure of English (vocabulary, grammar, and usage), and how to apply this knowledge in their writing and speaking. Students develop their ability to acquire and organize information using a variety of tools and methods, including technology. There is an emphasis on clear and organized writing in a variety of forms. Students have the opportunity to participate in advanced academic programs for English language arts.

Fine Arts

The high school fine arts programs include elective courses in dance, music, theatre arts, and visual art instruction and provide students with a well-rounded, sequential, and comprehensive arts education. Fine arts courses are designed to foster growth, advance learning, and develop expertise in a selected field. The K-12 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.

Health and Physical Education

Health and physical education curriculum meet the Virginia Department of Education 2015 standards of learning for health and physical education. Health and physical education is a sequential program in grades 9 and 10. Physical education curriculum provides students with knowledge and skills in the areas of motor skill development, anatomical basis of movement, fitness planning, social development, and energy balance. Health education offers sequential grades 9 and 10 curricula that address the physical, mental, emotional, and social dimensions of health. The curriculum is designed to teach students essential health concepts, healthy decisions, and advocacy and health promotion. Students acquire the skills and information necessary to achieve and maintain a health-enhancing level of physical fitness and wellness. Grade 10 includes a 9-week classroom driver education unit that utilizes the Virginia Department of Education and Virginia Department of Motor Vehicles required Curriculum and Administrative Guide for Driver Education in Virginia. Elective courses are available for sports medicine, personal fitness, fitness instructor, and advanced physical education.

Mathematics

The mathematics program is designed to ensure that students learn the fundamental concepts in computation, algebra, geometry, and data analysis. Students also must develop proficiency in mathematical reasoning, communicating mathematically, and making connections, as well as in applying mathematical skills to model and solve real world problems using representations. Students are prepared for college and career readiness by developing competency in mathematics and a variety of problem-solving situations, real-world applications, and the use of technology. Advanced programs challenge students and provide college credit.

Science

The high school science curriculum and related resources provide hands-on, inquiry-based learning experiences through which students explore, understand, and identify relationships within the natural world. Students achieve a solid base of scientific knowledge related to the life, physical, chemical, and earth-systems sciences by designing and conducting scientific investigations to solve scientifically-oriented questions, formulating inferences and generating solutions, and utilizing relevant technological tools (GIS, GPS, Probeware). Students develop critical thinking skills and a deeper understanding of the nature of science and increase their proficiency in the effective use of science process skills such as questioning, hypothesizing, analyzing, inferring, measuring, and communicating and become knowledgeable about the conceptual themes that are foundational to the world of science. Opportunities to extend and enrich learning are available through the Advanced Placement (AP) and International Baccalaureate (IB) programs in which students may earn college credit for their coursework, as well as other science electives. The Regional Science and Engineering Fair allows interested students the opportunity to engage in self-directed scientific inquiry.

Social Studies

The high school social studies curriculum meets the 2015 VDOE Standards of Learning for History and Social Science. Through the study of history, civics, geography, and economics, students gain a sense of identity that illuminates their own time and place in the human story. Students develop and apply analytical and synthesis skills that reflect an examination of issues, events, and people from multiple perspectives, as well as apply historical thinking skills that enable them to become active citizens in a global society. Students gain skills, knowledge, and understanding that result from a comprehensive study of American history, world history, geography, government, and economics. Students have the opportunity to participate in advanced academic programs, as well as specialized electives offered for high school social studies.

Academic Programs: High School

World Languages Program

The World Languages Program ensures that students acquire the skills necessary for oral and written communication in another language, become aware of cultural similarities and differences, and understand the influence of other cultures in shaping America.

- Students learn to communicate in a language other than English, understand the culture(s) in which the language is spoken, and develop insight into their own language and culture in world languages courses, grades 7 through 12.
- Students whose native language is not English have the opportunity to demonstrate their knowledge of their native language in writing and earn two world languages credits through the World Languages Credit Exam program.

Method of Service Provision

FCPS' high schools are instructionally organized by grade. Students complete sequential courses to fulfill Virginia graduation requirements. High school students complete requirements for one of three diploma types: the advanced studies diploma, the standard diploma, and the standard diploma with modifications. The high school program includes classes in English, mathematics, science, social studies, English for Speakers of Other Languages, fine arts, world languages, and health and physical education.

The Core High School program budget includes all the direct costs to operate the 22 high schools and three secondary schools in Fairfax County Public Schools, as well as the related instructional support provided by the Department of Instructional Services (ISD). The budget and program information for FCPS' Alternative High Schools is narrated in a separate program, and the additional resources provided to Thomas Jefferson High School for Science and Technology, above those provided to other FCPS high schools, are detailed separately in the Program Budget.

The number of classroom positions assigned to a high school is determined by formulas approved by the School Board. Each year, school-based positions are recalculated based on the projected enrollment for the next year. At the high school level, the number of teachers assigned is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. The FY 2018 Approved Budget formula ratio is general education membership x 6 (class periods) ÷ 155.0 (Regular Maximum Teacher Load). English teachers are allocated using a regular maximum teacher load of 120. An additional staffing allocation is provided to schools based on the percentage of students eligible for free and reduced-price meals (FRM) in the form of needs-based staffing and the number of students receiving English for Speakers of Other Languages (ESOL) services, and these programs and their related expenditures are detailed separately in the program budget. Ratio-based formulas are also used to allocate other positions to schools. The School Board approved staffing formulas are available in the Appendix.

As an example, the following positions included in the Core High School program would be generated for a high school with 2,281 students: a 1.0 principal, 4.0 assistant principals, 104.1 classroom teachers, a 1.0 reading teacher, 9.0 office personnel, a 1.0 finance technician, 17.0 custodians, a 1.0 safety and security specialist, 3.0 safety and security assistants, a 1.0 school-based technology specialist, a 1.0 assessment coach, and a 1.0 Systems of Support Teacher. School principals have flexibility in determining how positions will be used. Schools also receive standard allocations for directors of student services, directors of student activities, school counselors, career center specialists, librarians, special education teachers and assistants, ESOL teachers, AP/IB coordinators, certified athletic trainers, operating engineers, and technology support specialists (TSSpec) which are all detailed separately in the program budget.

The nonschool-based instructional support is provided by the Department of Instructional Services' Office of PreK-12 Curriculum and Instruction. This support is provided by 5.0 administrators, 7.2 specialists, and 3.0 office positions. This office provides critical support to the instructional programs in all schools, according to the FCPS School Board goals and school-specific needs. This support includes research-based staff development for teachers and administrators in both content and pedagogy to meet the needs of diverse student populations. The staff development is delivered through:

- New teacher induction
- Professional in-service days during the school year
- Summer training opportunities
- FCPS Academy courses
- Leadership Academy sessions
- After-school specials
- Resource development and training
- Curriculum updates and dissemination of federal, state, and local changes
- Assistance with school and program planning
- Customized, individual school support
- Websites and electronic resources

The four core curriculum subjects (English/language arts, mathematics, science, and social studies) have department chairs in each school. Instructional Services specialists and coordinators meet with the department chairs at least twice a year to provide professional development which is then shared with staff at each school. Resources are also provided to teachers electronically. Each content area maintains a FCPS 24/7 Learning site that provides teachers and administrators with current information pertaining to each discipline. In addition, curriculum resources and assessment items are developed and FCPS teachers and administrators have instant access through eCART which is FCPS' electronic Curriculum and Assessment Resource Tool.

The Office of PreK-12 Curriculum and Instruction collaborates with other offices and departments to deliver a continuum of services. The office works with representatives in other FCPS support departments including Special Services and Information Technology, as well as other offices including Title I, Professional Learning and Family Engagement, and English for Speakers of Other Languages (ESOL) to provide professional development and resources to schools. Team members also work with individual schools to conduct school visits, collaborative learning walks, Professional Learning Community team visits, and meetings with school administrators to provide support to schools. The Office of PreK-12 Curriculum and Instruction serves principals, schools, and teachers in a collaborative effort to raise student achievement and close the achievement gap.

Explanation of Costs

The FY 2018 budget for Core High Instruction program totals $372.2 million and 3,405.5 positions. As compared to FY 2017, this is an increase of $20.6 million, or 5.9 percent, and includes a net increase of 21.0 positions due to an increase of 22.8 school-based positions and a decrease of 1.8 nonschool-based positions. The increase of 22.8 school-based positions reflect an increase of 10.3 teacher positions primarily due to enrollment growth, and a 0.5 increase in the staffing ratio formula. The increase in teacher positions result in overall increases of 4.0 assistant principals, 2.0 office positions and 6.5 custodian positions. The decrease of 1.8 nonschool-based positions is due to a decrease in 3.0 specialist positions funded by the Title II grant, offset by position conversions for a 1.0 administrator position to support integrating curriculum across content areas and the conversion of 0.8 dyslexia positions to a 1.0 position. Contracted salaries total $237.5 million, an increase of $7.2 million, or 3.1 percent are primarily for teachers, school administrators, instructional assistants, safety and security staff, office personnel, and custodians. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers and the implementation of the new salary scales for Classroom Instructional Support positions. Hourly salaries total $6.6 million, an increase of $0.1 million, or 1.7 percent, due to a department realignment from instructional supplies to hourly teacher, hourly professional, and substitutes due to training. Hourly salaries are for substitutes for teachers and classroom assistants, teacher supplements, clerical and custodial overtime, and hourly funding for custodians and office assistants at every school. Work for Others reflects an expenditure credit of $0.9 million and remains unchanged from FY 2017. Employee benefits total $112.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $16.5 million, an increase of $4.3

million, or 35.2 percent, as compared to FY 2017 primarily due to an increase of $4.7 million for the adoption of Social Studies textbooks in FY 2018. The increase is offset by a reduction in instructional material allocation resulting from a ten percent reduction in the general education standard allocation per-pupil rate, as well as the divisonwide reduction to professional development to balance the FY 2018 budget. Operating expenses are used to purchase instructional materials and supplies that include items such as art supplies, software, and calculators; print and online textbooks; and equipment including desks and chairs. Also included in the operating expenses are allocations for school-based staff development; school flexibility reserves; central school materials reserves; and equal opportunity funding which is used to pay student fees for students eligible for free and reduced-price meals. The reserve allocations are used to address changes in enrollment and unexpected expenses that are required to deliver core curriculum. In addition, the operating expenses funding includes school health support from the county. Offsetting revenue of $5.2 million reflects funding FCPS receives for out-of-county students attending TJHSST. The standard cost to educate an out-of-county high school student is allocated to Core High School and the incremental cost (the amount beyond the standard cost required for FCPS to educate a high school student) is reflected in the TJHSST Program. Offsetting grant revenue is $0.4 million, of which $0.3 million is funded by Title II, Part A, to provide staff development opportunities in core content areas for instructional employees, and $73,224 is funded by the Department of Defense Education Activity. The net cost to the School Operating Fund is $366.6 million.

Advanced Placement

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Specialist	$0	0.0	$101,968	1.0	$0	0.0	$106,249	1.0
Teacher	$198,398	2.7	$0	0.0	$204,100	2.7	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$75,419	0.0	$0	0.0	$78,717	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$94,576	0.0	$45,642	0.0	$102,172	0.0	$50,021	0.0
Operating Expenses	$3,523,795	0.0	$0	0.0	$3,504,308	0.0	$0	0.0
	$3,892,188	**2.7**	**$147,611**	**1.0**	**$3,889,296**	**2.7**	**$156,269**	**1.0**
	96.3%	*73.1%*	*3.7%*	*26.9%*	*96.1%*	*73.1%*	*3.9%*	*26.9%*
Total Positions				3.7	Total Positions			3.7
Expenditures				$4,039,799	Expenditures			$4,045,566
Offsetting Revenue				$0	Offsetting Revenue			$568,375
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$4,039,799**	**School Operating Fund Net Cost**			**$3,477,191**
# of Sites				17	# of Sites			26
# Served				15,782	# Served			16,384

Supporting Department(s)	Instructional Services
Program Contact	Chris Powell
Phone Number	571-423-4744
Web Address	https://www.fcps.edu/academics/high-school-academics-9-12/advanced-academics/advanced-placement-ap
Mandate(s)	None

Instructional: Academics: High School: Advanced Placement

Description

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 may take the end-of-course AP examinations and may receive college credit based upon the examination scores.

Method of Service Provision

AP is open to all FCPS students. Each participating school offers a wide variety of AP courses chosen to meet the needs and demands of the individual school. Students enrolled in AP courses may complete the AP examination, providing the opportunity for a student to earn college credit. All students who successfully complete AP course will receive an additional 1.0 weight point added to the quality point value assigned to the final grade. Each of the AP schools receives staffing equivalent to one period, 0.17 positions, for the coordination of the AP program (except Thomas Jefferson High School for Science and Technology). Teachers are allocated through the staffing formula since a student not enrolled in AP would be enrolled in another course included in the Core High School program. All teachers of AP courses are required to receive initial training followed by additional training every five to seven years.

Academic Programs: High School

The AP program and courses are offered at the following high schools:

Centreville	Lake Braddock	Thomas Jefferson
Chantilly	Langley	West Potomac
Fairfax	Madison	West Springfield
Falls Church	McLean	Westfield
Hayfield	Oakton	Woodson
Herndon	South County	

In addition, the following International Baccalaureate schools offer a few AP course offerings: Annandale, Edison, Lee, Marshall, Mount Vernon, Robinson, South Lakes, and Stuart. Two schools providing an International Baccalaureate (IB) program also allow students to take an history AP test. AP courses are also offered through FCPS' Online Campus.

The AP program includes 2.7 school-based high school teacher positions. The nonschool-based staff includes a 1.0 specialist to support the AP program.

Explanation of Costs

The FY 2018 Advanced Placement budget totals $4.0 million and 3.7 positions. As compared to FY 2017, this is an increase of $5,767, or 0.1 percent. Contracted salaries total $0.3 million, an increase of $9,983, or 3.3 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $78,717, an increase of $3,298, or 4.4 percent, due to realignments from operating expenses (other professional services) within the program. Employee benefits total $0.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $3.5 million, a decrease of $19,487, or 0.6 percent, as compared to FY 2017, due primarily to a realignment of test fees to the School Counseling Services program and a realignment to hourly salaries within the program. Operating expenses include funding for test fees, tuition payments for summer Governor's schools, student achievement funding provided to the high schools to support students with the rigors of AP courses. Offsetting revenue of $0.6 million represents new fees implemented in FY 2018. FCPS will pay for the first six AP or IB tests, and students will pay the cost of any tests taken exceeding six while enrolled in FCPS. The net cost to the School Operating Fund is $3.5 million.

High School Academies

Student Success - Overarching Strategy 4 - College and career preparation

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$761,276	6.0	$0	0.0
Specialist	$632,401	8.0	$0	0.0
Teacher	$4,854,423	60.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$346,474	6.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$11,471	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$2,952,692	0.0	$0	0.0
Operating Expenses	$186,552	0.0	$0	0.0
	$9,745,290	**80.0**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				80.0
Expenditures				$9,745,290
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$9,745,290**
# of Sites				6
# Served				5,215

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$722,444	6.0	$0	0.0
Specialist	$644,404	8.0	$0	0.0
Teacher	$4,933,900	60.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$355,625	6.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$11,418	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$3,134,626	0.0	$0	0.0
Operating Expenses	$175,690	0.0	$0	0.0
	$9,978,106	**80.0**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				80.0
Expenditures				$9,978,106
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$9,978,106**
# of Sites				6
# Served				6,852

Supporting Department(s)	Instructional Services
Program Contact	Beth Downey
Phone Number	571-423-4526
Web Address	https://www.fcps.edu/registration/high-school-academies-and-specialized-programs
Mandate(s)	None

Instructional: Academics: High School: High School Academies

Description

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.

Students enrolled in academy elective courses are provided with opportunities to participate in job shadowing, mentoring, and/or internships with local businesses. The program provides high school students with access to advanced technical and highly specialized elective courses that are not available in the core high school instructional and the Career and Technical Education (CTE) programs; prepares students for employment following high school graduation and/or preparation for continuation of postsecondary studies; and increases opportunities for students to successfully pass industry certification and licensure tests. Examples of coursework include automotive technologies, network administration, culinary arts, animal science, practical nursing, entrepreneurship, engineering physics, and carpentry.

Academic Programs: High School

Four of the six High School Academies have received the designation as a Governor's Academy. Falls Church and West Potomac are Governor's Health Sciences Academies. There are five areas of focus for each Health Sciences Academy: therapeutic services, support services, health informatics, diagnostic services, and biotechnology. The Governor's STEM Academies at Chantilly and Marshall high schools focus on information technology and engineering with an emphasis on advanced manufacturing, robotics, and aerospace science.

Method of Service Provision

Students from all high schools may enroll in a specialized academy course not available at their base high school. Limited transportation is available from base schools to academy locations throughout the day. Academy administrative staff collaborates with school-based counselors for best placement and scheduling of students. The CTE staff provides assistance to all base schools and academy staff in the areas of curriculum development, program promotion, transportation scheduling, teacher training, and industry certification for students.

The High School Academies program includes 80.0 school-based positions consisting of 6.0 administrators, 8.0 specialists, 6.0 office positions, and 60.0 professional technical teachers. Nonschool-based support from the Department of Instructional Services is reflected in the CTE program.

Explanation of Cost

The FY 2018 budget for High School Academies totals $10.0 million and 80.0 positions. As compared to FY 2017, this is an increase of $0.2 million, or 2.4 percent. Contracted salaries total $6.7 million, an increase of $61,798, or 0.9 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $11,418 and provide hourly support for substitute teachers. Employee benefits total $3.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.2 million, a decrease of $10,862, or 5.8 percent, primarily due to a ten percent decrease in the general education standard allocation for instructional materials and supplies. Operating expenses provide funding for instructional materials and supplies, textbooks, professional development, and postage. These funds supplement the instructional materials provided to the schools based on per-pupil allocations. Transportation costs are reflected in Divisionwide Support, under Transportation - Academy.

International Baccalaureate Diploma Program and Career-Related Program

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Specialist	$0	0.0	$89,966	1.0	$0	0.0	$91,444	1.0
Teacher	$665,479	8.0	$0	0.0	$738,620	8.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$135,440	0.0	$0	0.0	$135,440	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$308,241	0.0	$40,270	0.0	$358,201	0.0	$43,051	0.0
Operating Expenses	$2,056,378	0.0	$0	0.0	$2,135,428	0.0	$0	0.0
	$3,165,538	**8.0**	**$130,235**	**1.0**	**$3,367,690**	**8.0**	**$134,494**	**1.0**
	96.0%	*88.9%*	*4.0%*	*11.1%*	*96.2%*	*88.9%*	*3.8%*	*11.1%*
Total Positions				9.0	Total Positions			9.0
Expenditures				$3,295,773	Expenditures			$3,502,184
Offsetting Revenue				$0	Offsetting Revenue			$35,669
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$3,295,773**	**School Operating Fund Net Cost**			**$3,466,515**
# of Sites				8	# of Sites			8
# Served				6,324	# Served			6,466

Supporting Department(s)	Instructional Services
Program Contact	Kelly A. Brown
Phone Number	571-423-4744
Web Address	https://www.fcps.edu/resources/family-engagement/advanced-academic-aap-family-resources
Mandate(s)	None

Instructional: Academics: High School: International Baccalaureate Diploma

Description

The International Baccalaureate Diploma Program (IBDP) provides a comprehensive, rigorous education emphasizing critical thinking with an international perspective. FCPS students can earn a full International Baccalaureate (IB) diploma by completing courses in the following areas of study – English, world languages, social studies, science, mathematics, and fine arts or electives. In addition, diploma students must engage in service known as Creativity, Activity, and Service, complete an individual research process (Extended Essay), and complete the Theory of Knowledge course. Students may also choose to earn certificates for individual IBDP courses in areas of academic strength and interest. Students complete a series of internal and external assessments and may receive college credit based upon their IB examination scores.

Students may also pursue the IB Career-Related Program (IBCP), currently being offered at three of the eight IB high schools (Lee, Mount Vernon, and South Lakes). The IBCP is an academic qualification designed to support schools and colleges that offer career-related courses to their students. IBCP students must take two IBDP courses, engage in a two-year Career and Technical Education course sequence, demonstrate second language development, complete the Personal and Professional Skills course, engage in community service, and complete a reflective project that emphasizes the ethical dilemma associated with a particular issue drawn from the student's career-related studies.

Academic Programs: High School

Method of Service Provision

The IBDP and IBCP is open to all students in Fairfax County Public Schools. Each IB school is given a 1.0 teacher position to coordinate their IB program(s). IB teachers are required to complete initial training and subsequent training as appropriate to curriculum updates. Students enrolled in an IB course may take the IB examination after which an additional 1.0 point is added to the quality point value assigned to the final grade.

High School	Position
Annandale	1.00
Edison	1.00
Lee*	1.00
Marshall	1.00
Mount Vernon*	1.00
Robinson	1.00
South Lakes*	1.00
Stuart	1.00

*The IB Career-Related Program is offered at these schools in addition to the IBDP.

The IB Diploma Program includes 8.0 school-based teacher positions, and a 1.0 nonschool-based specialist position.

Explanation of Costs

The FY 2018 budget for International Baccalaureate Diploma Program totals $3.5 million and 9.0 positions. As compared to FY 2017, this is an increase of $0.2 million, or 6.3 percent. Contracted salaries total $0.8 million, an increase of $74,619, or 9.9 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries of $0.1 million remain unchanged from FY 2017 and are allocated to each IBDP school for hourly teacher and teacher substitutes. Employee benefits total $0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $2.1 million, an increase of $79,050, or 3.8 percent, due to department realignment from IB Middle Years and are for tests, accreditation fees, professional development and instructional supplies. Offsetting revenue of $35,669 represents new fees implemented in FY 2018. FCPS will pay for the first six Advanced Placement or IB tests, and students will pay the cost of any tests taken exceeding six while enrolled in FCPS. The net cost to the School Operating Fund is $3.5 million.

Junior Reserve Officers Training Corps

Student Success - Overarching Strategy 4 - College and career preparation

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$410,526	5.7	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$183,757	0.0	$0	0.0
Operating Expenses	$0	0.0	$0	0.0
	$594,283	**5.7**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				5.7
Expenditures				$594,283
Offsetting Revenue				$518,200
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$76,083**
# of Sites				8
# Served				1,153

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$423,124	5.7	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$199,202	0.0	$0	0.0
Operating Expenses	$0	0.0	$0	0.0
	$622,326	**5.7**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				5.7
Expenditures				$622,326
Offsetting Revenue				$518,200
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$104,126**
# of Sites				8
# Served				1,175

Supporting Department(s)	Instructional Services
Program Contact	Joe DiSio
Phone Number	571-423-4595
Web Address	https://www.fcps.edu/academics/high-school-academics-9-12/career-and-technical-education-cte/jrotc-junior-reserve-office
Mandate(s)	None

Instructional: Academics: High School: Junior Reserve Officers Training Corps

Description

Junior Reserve Officers Training Corps (JROTC) provides a four-year, sequential 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 at the participating school. JROTC is available to students in grades 9-12 at specific school sites, as well as to students who want to take advantage of pupil placement to enroll in the program.

The specific military branch contracts with both the individual school and the school system to offer this program. All curricula are provided from Cadet Command, the governing office of the Department of Defense which oversees regional operations of JROTC programs. Many aspects of JROTC programs can be found online at the individual military branch sites. There is no requirement of military service associated with participation in the JROTC programs.

Method of Service Provision

Service is provided to students enrolled in the JROTC programs through classroom instruction, co-curricular activities, field trips, student competitions, and summer camps. For FY 2018, there are 1,175 students projected to be enrolled in JROTC in eight locations in Fairfax County Public Schools. The program is typically taught by a retired officer and a retired non-commissioned officer. Costs are shared by the Cadet Command and FCPS.

Academic Programs: High School

JROTC is offered at the following high schools:

High School	JROTC Program	Supplemental Positions
Chantilly	Air Force	1.00
Edison	Army	0.67
Hayfield	Army	0.67
Herndon	Navy	0.67
Lake Braddock	Army	0.67
Mount Vernon	Marines	0.67
South Lakes	Army	0.67
West Potomac	Army	0.67

The JROTC includes 5.7 school-based teacher positions.

Explanation of Costs

The FY 2018 budget for Junior Reserve Officers Training Corps totals $0.6 million and 5.7 positions. As compared to FY 2017, this is an increase of $28,043, or 4.7 percent. Contracted salaries total $0.4 million, an increase of $12,598, or 3.1 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers. Employee benefits total $0.2 million and include retirement, health, dental, disability, and other employee benefits. Offsetting revenue of $0.5 million represents federal funding which covers the majority of the costs associated with program positions. Additionally, regular high school staffing provides positions that support JROTC. These positions are reflected in Core High School Instruction because they would be required for other electives if JROTC were not offered. The net cost to the School Operating Fund is $0.1 million.

Online Campus

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$127,383	1.0
Specialist	$0	0.0	$0	0.0
Teacher	$395,638	4.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$65,514	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$453,608	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$211,802	0.0	$86,343	0.0
Operating Expenses	$43,015	0.0	$0	0.0
	$1,104,064	**4.0**	**$279,240**	**2.0**
	79.8%	*66.7%*	*20.2%*	*33.3%*
Total Positions				6.0
Expenditures				$1,383,304
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,383,304**
# of Sites				65
# Served				3,960

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$127,383	1.0
Specialist	$0	0.0	$0	0.0
Teacher	$408,075	4.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$65,514	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$454,230	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$227,223	0.0	$90,814	0.0
Operating Expenses	$42,355	0.0	$0	0.0
	$1,131,883	**4.0**	**$283,711**	**2.0**
	80.0%	*66.7%*	*20.0%*	*33.3%*
Total Positions				6.0
Expenditures				$1,415,594
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,415,594**
# of Sites				65
# Served				2,119

Supporting Department(s)	Instructional Services
Program Contact	Ken Halla
Phone Number	703-503-7781
Web Address	https://www.fcps.edu/academics/academic-overview/online-campus
Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation

Instructional: Academics: High School: Online Campus

Description

The Online Campus offers core and Advanced Placement high school courses for students via the Internet. These classes are offered during the regular school year to students who need them for their coursework and cannot take them at their base school. The philosophy of Online Campus is to allow students to enroll throughout the year, either starting at the beginning of the school year as well as accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their instruction. Online Campus provides high quality classes that are aligned with the Virginia Standards of Learning, 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.

Method of Service Provision

Instruction is provided directly to high school and middle school students taking high school courses for credit. Instruction is both synchronous and asynchronous. The synchronous instruction is provided by teachers weekly through a virtual classroom application called Blackboard Collaborate (or daily during the summer). The asynchronous instruction is provided through the Blackboard application. Online sections are staffed at a 25:1 ratio.

Online Campus includes 4.0 school-based instructional support teacher positions. The nonschool-based staff includes a 1.0 administrator and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for Online Campus totals $1.4 million and 6.0 positions. As compared to FY 2017, this is an increase of $32,290, or 2.3 percent. Contracted salaries total $0.6 million, an increase of $12,437, or 2.1 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $0.5 million, an increase of $622, or 0.1 percent. Employee benefits total $0.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $42,355, a decrease of $660, or 1.5 percent, as compared to FY 2017, due primarily to a department realignment to hourly salaries within the program. This includes instructional materials, textbooks, computer equipment, professional development, and office supplies.

Thomas Jefferson High School for Science and Technology

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$2,640,022	22.2	$0	0.0
Assistant	$112,110	4.0	$0	0.0
Office	$48,246	1.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$10,689	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$1,193,771	0.0	$0	0.0
Operating Expenses	$1,035,721	0.0	$0	0.0
	$5,040,559	**27.2**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				27.2
Expenditures				$5,040,559
Offsetting Revenue				$3,298,681
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,741,878**
# of Sites				1
# Served				1,803

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$2,544,385	22.0	$0	0.0
Assistant	$118,659	4.0	$0	0.0
Office	$50,196	1.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$10,583	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$1,038,326	0.0	$0	0.0
Operating Expenses	$1,026,990	0.0	$0	0.0
	$4,789,139	**27.0**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				27.0
Expenditures				$4,789,139
Offsetting Revenue				$3,283,460
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,505,679**
# of Sites				1
# Served				1,788

Supporting Department(s)	Instructional Services
Program Contact	Ann Bonitatibus
Phone Number	703-750-8300
Web Address	https://www.fcps.edu/school-center/thomas-jefferson-high-school-science-and-technology
Mandate(s)	Virginia State Standards of Quality Virginia State Standards of Accreditation

Instructional: Academics: High School: Thomas Jefferson High School for Science and Technology

Description

Thomas Jefferson High School for Science and Technology (TJHSST) is a regional Academic-Year Governor's School, designed to attract and serve selected students from Fairfax County and other participating school divisions in Northern Virginia. It offers a comprehensive college preparatory program emphasizing science, mathematics, and technology.

Method of Service Provision

As a Virginia Academic-Year Governor's School, students from several school jurisdictions are selected on the basis of aptitude and interest in the biological, chemical, physical, mathematical, and/or computer sciences, and the intent to pursue college preparation in the sciences, engineering, or related fields. TJHSST is a magnet school that provides a four-year (grades 9-12), full-day program at a single site. Selection for admission is competitive.

The TJHSST program includes 27.0 school-based positions consisting of 22.0 teachers, 4.0 assistants, and a 1.0 office position which are additional resources above FCPS' standard high school staffing ratios. Costs associated with standard high school staffing for TJHSST are reflected in the Core High School Instruction program.

Academic Programs: High School

Explanation of Costs

The FY 2018 budget for Thomas Jefferson High School for Science and Technology totals $4.8 million and includes 27.0 positions. As compared to FY 2017, this is a decrease of $0.3 million, or 5.0 percent, and includes a decrease of a 0.2 position due to student enrollment. The standard cost to educate an out-of-county high school student is allocated to Core High School and the incremental cost (the amount beyond the standard cost required for FCPS to educate a high school student) is reflected in the TJHSST Program. Contracted salaries total $2.7 million for the 27.0 positions, which is a decrease of $87,138, or 3.1 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers and the implementation of the new salary scales for Classroom Instructional Support positions. Hourly salaries totaling $10,583 are relatively unchanged from FY 2017. Employee benefits total $1.0 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $1.0 million, a decrease of $8,731, or 0.8 percent, as compared to FY 2017 due to a decrease in state funding allocated to the program. Offsetting revenue of $3.3 million represents FCPS' share of projected state aid for Academic-Year Governor's Schools. The net cost to the School Operating Fund totals $1.5 million. TJHSST transportation costs are reflected in Divisionwide Support. Program information for TJHSST Admissions Offices can be found in Instructional Support: Students.

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Academic Programs: Special Education

Adapted Curriculum

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$494,996	4.0	$125,086	1.0
Specialist	$98,816	1.0	$327,506	3.0
Teacher	$60,008,937	922.5	$264,385	3.0
Assistant	$33,102,235	1,126.0	$0	0.0
Office	$304,653	7.0	$25,428	0.5
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$154,295	0.0	$6,748	0.0
Work for Others	($41,956)	0.0	$0	0.0
Employee Benefits	$42,113,693	0.0	$332,826	0.0
Operating Expenses	$541,539	0.0	$1,401	0.0
	$136,777,208	**2,060.5**	**$1,083,379**	**7.5**
	99.2%	*99.6%*	*0.8%*	*0.4%*
Total Positions				2,068.0
Expenditures				$137,860,587
Offsetting Revenue				$6,784,676
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$131,075,911**
# of Sites				198
# Served				6,076

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$519,727	4.0	$127,383	1.0
Specialist	$101,780	1.0	$332,843	3.0
Teacher	$63,779,059	964.5	$281,966	3.0
Assistant	$34,534,904	1,145.0	$0	0.0
Office	$321,143	7.0	$26,269	0.5
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$153,071	0.0	$6,720	0.0
Work for Others	($41,956)	0.0	$0	0.0
Employee Benefits	$46,755,447	0.0	$362,302	0.0
Operating Expenses	$583,029	0.0	$1,401	0.0
	$146,706,205	**2,121.5**	**$1,138,882**	**7.5**
	99.2%	*99.6%*	*0.8%*	*0.4%*
Total Positions				2,129.0
Expenditures				$147,845,087
Offsetting Revenue				$5,795,436
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$142,049,652**
# of Sites				198
# Served				6,459

Supporting Department(s)	Special Services
Program Contact	Ellie Stack
Phone Number	571-423-4110
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/adapted-curriculum-prek-12
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia

Instructional: Academics: Special Education: Adapted Curriculum

Description

The Adapted Curriculum program supports instruction for students receiving services for autism (AUT), 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.

Method of Service Provision

Instruction and services provided by this program are defined and mandated by the Individuals with Disabilities Education Act (IDEA) and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (January 2010), (8VAC20-81-10, 8VAC20-81-30). Category B services are delivered, consistent with students' Individualized Education Programs (IEP), through a continuum of placement options which include base school, region programs, and center-based sites where more intensive staffing is allocated to address complex needs. Instruction is based on the needs of the student identified in the IEP and services range from support in the general education setting to specialized instruction in self-contained special education classes. Students with an IEP that assigns a Category B service for less than 50 percent of the school day are designated as receiving Level 1 services. Students who have an IEP that assigns a Category B service for 50 percent or more of the school day are designated as receiving Level 2 services.

All special education programs are staffed consistent with the School Board approved staffing formulas which are available in the Appendix. This service is provided at all FCPS elementary, middle, and high schools, as well as the Key and Kilmer Centers.

Staff is calculated by service. Each Category B Level 1 service is assigned 1.0 point at all school levels. Category B Level 2 services are assigned 3.8 points at the elementary and middle school levels and 3.5 points for high school.

One teacher is generated for every 22.0 points. Assistants are generated by adding all Level 2 points and staffing for every 22.0 points. Assistants are then split between instructional assistants and public health training assistant (PHTA) positions by allocating a PHTA for all PD, and 20 percent of NCE and AUT points divided by 22.0. The remaining assistant positions are allocated as instructional assistants. Public health attendants (PHA) are also provided to assist students with physical disabilities or severe intellectual disabilities. A PHA position is generated for every 22.8 Level 2 points based on physical disabilities or severe intellectual disability services. These formulas generate 964.5 special education teachers, 760.0 instructional assistants, 235.0 public health training assistants, and 150.0 special education assistants. In addition to the teacher and assistant positions, the following school-based support positions are provided: 4.0 administrators, a 1.0 specialist, and 7.0 office positions.

The following nonschool-based staff supports Special Education Adapted Curriculum programs: a 1.0 adapted curriculum administrator, 3.0 adapted curriculum specialists, 3.0 adapted curriculum resource teachers, and a 0.5 office position.

Explanation of Costs

The FY 2018 total budget for Adapted Curriculum totals $147.8 million and includes 2,129.0 positions. As compared to FY 2017, this is an increase of $10.0 million, or 7.2 percent, due to an increase of 61.0 school-based positions for projected enrollment growth. Contracted salaries total $100.0 million, an increase of $5.3 million, or 5.6 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers and the implementation of the new salary scales for Classroom Instructional Support positions. Hourly salaries of $0.2 million reflect a decrease of $1,252 or 0.8 percent, and provide substitute funding for teachers and other instructional staff to attend training. Work for Others in the amount of $41,956 reflects an expenditure credit for services provided to other programs and remains unchanged from FY 2017. Employee benefits of $47.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of $0.6 million reflects an increase of $41,490, or 7.6 percent, and provide funding for instructional supplies, textbooks, and equipment. Offsetting revenue of $5.8 million is provided by IDEA. The net cost to the School Operating Fund is $142.0 million.

Academic Programs: Special Education

Adapted Physical Education

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Specialist	$0	0.0	$117,747	1.0	$0	0.0	$117,747	1.0
Teacher	$4,615,952	63.4	$0	0.0	$4,835,390	66.7	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$56,530	0.0	$0	0.0	$59,010	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$2,070,484	0.0	$53,249	0.0	$2,281,006	0.0	$55,872	0.0
Operating Expenses	$14,156	0.0	$0	0.0	$14,256	0.0	$0	0.0
	$6,757,121	**63.4**	**$170,996**	**1.0**	**$7,189,661**	**66.7**	**$173,619**	**1.0**
	97.5%	*98.4%*	*2.5%*	*1.6%*	*97.6%*	*98.5%*	*2.4%*	*1.5%*
Total Positions				64.4	Total Positions			67.7
Expenditures				$6,928,117	Expenditures			$7,363,280
Offsetting Revenue				$172,869	Offsetting Revenue			$175,730
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$6,755,248**	**School Operating Fund Net Cost**			**$7,187,550**
# of Sites				198	# of Sites			198
# Served				2,170	# Served			2,245

Supporting Department(s)	Special Services
Program Contact	Phyllis Orner
Phone Number	571-423-4182
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/adapted-physical-education-services
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia

Instructional: Academics: Special Education: Adapted Physical Education

Description

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.

Method of Service Provision

Adapted physical education instruction and services are defined and mandated by IDEA and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (January 2010), (8VAC20-81-10, 8VAC20-81-30). A request for evaluation is made and services are provided through the Individualized Education Program (IEP) process.

Adapted physical education staffing is centrally allocated and managed according to staffing standards. Elementary schools are directly allocated a 0.20 position for every 20 students receiving adapted physical education services. Secondary schools are directly allocated a 0.17 position for every nine students needing a school-based class. Center-based sites are directly allocated positions based on enrollment (Key Center/3.0 and Kilmer Center/2.0). Staffing for the itinerant program is allocated a 0.5 position for every 11.5 services. For FY 2018, 66.7 school-based teachers and a 1.0 nonschool-based specialist position are included in the Adapted Physical Education program.

Explanation of Costs

The FY 2018 budget for Adapted Physical Education totals $7.4 million and includes 67.7 positions. As compared to FY 2017, this is an increase of $0.4 million, or 6.3 percent, and includes an increase of 3.3 school-based teachers primarily due to an increase in services. Contracted salaries total $5.0 million, an increase of $0.2 million, or 4.6 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries support substitute funding for teachers and other instructional staff and total $59,010, an increase of $2,480, or 4.4 percent, due to departmental budget realignments. Employee benefits of $2.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total $14,256, an increase of $100, or 0.7 percent, due to budget realignments and is used for instructional supplies and equipment. Offsetting revenue of $0.2 million is provided by IDEA. The net cost to the School Operating Fund is $7.2 million.

Academic Programs: Special Education

Career and Transition Services

Student Success - Overarching Strategy 4 - College and career preparation

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$249,748	2.0	$127,383	1.0
Specialist	$117,747	1.0	$122,472	1.0
Teacher	$11,267,645	140.7	$0	0.0
Assistant	$1,769,260	54.0	$0	0.0
Office	$331,887	6.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$253,177	0.0	$20,326	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$6,168,712	0.0	$113,394	0.0
Operating Expenses	$232,006	0.0	$41,392	0.0
	$20,390,181	**203.7**	**$424,967**	**2.0**
	98.0%	*99.0%*	*2.0%*	*1.0%*
Total Positions				205.7
Expenditures				$20,815,148
Offsetting Revenue				$337,644
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$20,477,504**
# of Sites				85
# Served				5,515

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$281,042	2.0	$127,383	1.0
Specialist	$117,747	1.0	$122,471	1.0
Teacher	$11,690,647	141.9	$0	0.0
Assistant	$1,861,373	55.0	$0	0.0
Office	$300,074	6.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$270,054	0.0	$9,834	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$6,731,162	0.0	$118,388	0.0
Operating Expenses	$227,261	0.0	$41,546	0.0
	$21,479,361	**205.9**	**$419,623**	**2.0**
	98.1%	*99.0%*	*1.9%*	*1.0%*
Total Positions				207.9
Expenditures				$21,898,983
Offsetting Revenue				$539,572
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$21,359,411**
# of Sites				89
# Served				5,655

Supporting Department(s)	Instructional Services
Program Contact	Ann Long
Phone Number	571-423-4150
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/career-and-transition-services
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia

Instructional: Academics: Special Education: Career and Transition Services

Description

The goal for the Career and Transition Services program is to provide students with the necessary skills for self-determination, independent living, and further education or employment. This program also includes the Student Learning Plan, an initiative for all students in grades 7-12 to help them set goals, explore careers and colleges, develop plans for high school, and develop a plan for their future.

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 Act (IDEA). Career and Transition Services are provided at all high schools (26), middle schools (25), high school academies (6), special education centers (6), and alternative high schools (2). Services are available at nontraditional school locations such as Alternative Learning Centers, the Transition Support Resource Center, and National Career Readiness Academies (18) based upon services prescribed in a student's Individualized Education Program (IEP).

Direct instruction and transition support is provided by employment and transition representatives at each high school and by academy support teachers at each career academy. Career training options include: specialized instruction in Education for Employment for the Office, Education for Employment, and Work Awareness and Transition (WAT) courses. At the S. John Davis and Earl L. Pulley Career Centers; and the Secondary Transition to Employment Programs (STEP) based at Chantilly, South Lakes, and Mt. Vernon high schools, courses are offered for students needing more focused career preparation. In addition, job coaching and career assessment services are provided to some students as appropriate.

Method of Service Provision

Instruction and services provided by this program are defined and mandated by IDEA and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (January 2010), (8VAC20-81-10, 8VAC20-81-30). Each student receiving special education services, beginning no later than grade 8, or age 14, must have an IEP that includes appropriate postsecondary goals based upon transition assessment as well as the transition services needed to meet the goals. The array of potential transition services are discussed at the IEP team meetings and specific services are identified as appropriate to the student's transition needs.

Staffing is assigned based on the number of students receiving a service. The following is a breakdown of how positions are calculated for the various career and transition services:

Education for Employment for the Office Instruction: 30 services = 1.0 teacher, 2.0 public health training assistants

Career Academy Support: 34 services = 1.0 teacher

Job Placement and Support: 57 services = 1.0 teacher

WAT instruction: Staffing is based on one student period equaling 13.3 percent of instructional time in a student's IEP. Teaching positions are allocated at 0.17 position per three to nine student periods required to serve the school population of special education students receiving WAT services.

There are 205.9 school-based positions in Career and Transition Services, including 2.0 administrators (1.0 each at Davis and Pulley Centers), a 1.0 specialist, 141.9 teachers, 55.0 assistants, and 6.0 office positions. Nonschool-based positions that support this program include a 1.0 administrator, and a 1.0 specialist.

Explanation of Costs

The FY 2018 budget for Career and Transition Services totals $21.9 million and 207.9 positions. As compared to FY 2017, this is an increase of $1.1 million, or 5.2 percent, and includes an increase of 2.2 school-based positions due to changes in student enrollment. Contracted salaries total $14.5 million, an increase of $0.5 million, or 3.7 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes investment to implement the new teacher salary scale and the implementation of the new salary scales for Classroom Instructional Support positions. Hourly salaries total $0.3 million, an increase of $6,385, or 2.3 percent, primarily due to the department realignments. Hourly salaries are for substitute teachers, department chair stipends, hourly teacher, and hourly technical. Employee benefits total $6.8 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.3 million, a decrease of $4,591, or 1.7 percent, as compared to FY 2017 due primarily to the divisonwide reduction to professional development implemented to balance the FY 2018 budget. Operating expenses include instructional supplies, textbooks, equipment, and other professional services. Offsetting revenue of $0.5 million includes $82,000 from the Carl D. Perkins grant and $0.5 million from IDEA grant. The net cost to the School Operating Fund is $21.4 million.

Academic Programs: Special Education

Deaf/Hard of Hearing and Vision Impairment Services

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$231,554	2.0	$0	0.0
Specialist	$1,811,625	39.0	$105,592	1.0
Teacher	$5,725,157	75.0	$0	0.0
Assistant	$402,505	12.0	$0	0.0
Office	$47,620	1.0	$50,196	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$345,701	0.0	$9,967	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$3,705,139	0.0	$70,495	0.0
Operating Expenses	$515,733	0.0	$29,271	0.0
	$12,785,034	**129.0**	**$265,520**	**2.0**
	98.0%	*98.5%*	*2.0%*	*1.5%*
Total Positions				131.0
Expenditures				$13,050,554
Offsetting Revenue				$187,326
Offsetting Grant Funding				$40,000
School Operating Fund Net Cost				**$12,823,228**
# of Sites				198
# Served				744

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$234,519	2.0	$0	0.0
Specialist	$1,830,564	39.0	$108,320	1.0
Teacher	$5,863,051	76.0	$0	0.0
Assistant	$354,033	10.0	$0	0.0
Office	$49,095	1.0	$51,952	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$367,175	0.0	$5,574	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$3,950,639	0.0	$75,880	0.0
Operating Expenses	$493,792	0.0	$24,500	0.0
	$13,142,868	**128.0**	**$266,226**	**2.0**
	98.0%	*98.5%*	*2.0%*	*1.5%*
Total Positions				130.0
Expenditures				$13,409,094
Offsetting Revenue				$0
Offsetting Grant Funding				$30,500
School Operating Fund Net Cost				**$13,378,594**
# of Sites				198
# Served				760

Supporting Department(s)	Special Services
Program Contact	Shira Brothers
Phone Number	571-423-4860
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/deaf-hard-hearing-services
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia

Instructional: Academics: Special Education: Deaf/Hard of Hearing and Vision Impairment Services

Description

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 and other compensatory skills within the context of the general education curriculum.

Method of Service Provision

Instruction and services provided by this program are defined and mandated by IDEA and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (January 2010), (8VAC20-81-10, 8VAC20-81-30). The Regulations Governing Special Education Programs for Children with Disabilities in Virginia (effective January 25, 2010) defines hearing impairment as "an impairment in hearing in one or both ears, with or without amplification, whether permanent or fluctuating, that adversely affects a child's educational performance but that is not included under the definition of deafness." Deafness is defined as "a hearing impairment that is so severe that the child is impaired in processing linguistic information through hearing, with or without amplification, which adversely affects the child's educational performance." Special education services for hearing impairment are mandated by the federal government through IDEA.

Audiologists provide technical support and specialized assistive listening devices to allow students to access their educational programs. For those students whose communication modality is either sign language or cued speech, a staff of interpreters and cued language transliterators provide students access to their educational curriculum and to other school-based activities.

Deaf/Hard of Hearing staff positions are calculated at:

- a 1.0 teacher position and a 1.0 instructional assistant for every 8.5 students in the centers (level 2).
- a 1.0 teacher position for every 18.5 students served in the itinerant setting (level 1). Itinerant teachers provide support and instruction to hearing impaired students in general education classrooms and special education classes.

The Regulations Governing Special Education Programs for Children with Disabilities in Virginia (effective January 25, 2010) defines vision impairment as "an impairment in vision that, even with correction, adversely affects a child's educational performance. The term includes both partial sight and blindness." Teachers of the visually impaired provide support, materials, and specialized instruction to students with vision impairment. In addition to instruction in using Braille, large print materials, and low-vision aids, vision teachers provide direct instruction in core academic subjects. Production of Braille materials is provided by a Braille transcriber who supports teachers as needed. Special education service for visual impairment is mandated by the federal government through IDEA. The number of positions is calculated to meet the Individualized Education Program (IEP) needs of all students.

Vision impaired staff positions are calculated at:

- a 1.0 teacher position and a 1.0 instructional assistant position for every 8.0 students (level 2).
- Itinerant (level 1) positions are staffed at a level of 13.0 vision or orientation and mobility services for each 1.0 teacher position.

The Deaf/Hard of Hearing and Vision Impairment programs have 128.0 school-based positions, which include 2.0 administrators, 76.0 teachers, 39.0 specialists, 10.0 special education instructional assistants, and a 1.0 office position. The programs also have 2.0 nonschool-based positions, which include a 1.0 specialist and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for Deaf/Hard of Hearing and Vision Impairment Services totals $13.4 million and includes 130.0 positions. As compared to FY 2017, this is an increase of $0.4 million, or 2.7 percent, and an increase of a 1.0 teacher position, offset by a decrease of 2.0 instructional assistants due to changes in services. Contracted salaries total $8.5 million, an increase of $0.1 million, or 1.4 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers and the implementation of the new salary scales for Classroom Instructional Support positions. Hourly salaries total $0.4 million, an increase of $17,081, or 4.8 percent, due primarily to a budget realignment and is used for training, substitutes for teachers, and other

instructional staff. Employee benefits of $4.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of $0.5 million reflect a decrease of $26,712, or 4.9 percent, due to budget realignments and include funding for instructional supplies, textbooks, contracted services, and assistive listening devices that maximize the acoustic listening environment in the classroom for these students. There is no offsetting federal and state revenue for vision services. Offsetting grant revenue of $30,500 supports interpreter training. The net cost to the School Operating Fund is $13.4 million.

Early Childhood Identification and Services

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$127,383	1.0	$0	0.0
Specialist	$1,549,872	17.0	$0	0.0
Teacher	$19,753,104	264.0	$0	0.0
Assistant	$7,004,013	226.0	$0	0.0
Office	$152,710	3.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$315,982	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$12,822,392	0.0	$0	0.0
Operating Expenses	$421,898	0.0	$0	0.0
	$42,147,354	**511.0**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				511.0
Expenditures				$42,147,354
Offsetting Revenue				$730,708
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$41,416,646**
# of Sites				49
# Served				2,104

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$127,383	1.0	$0	0.0
Specialist	$1,608,572	17.0	$0	0.0
Teacher	$20,615,980	272.0	$0	0.0
Assistant	$7,478,743	237.0	$0	0.0
Office	$169,587	3.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$315,060	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$14,150,141	0.0	$0	0.0
Operating Expenses	$518,154	0.0	$0	0.0
	$44,983,618	**530.0**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				530.0
Expenditures				$44,983,618
Offsetting Revenue				$774,977
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$44,208,641**
# of Sites				49
# Served				2,132

Supporting Department(s)	Special Services
Program Contact	Denise Forrest
Phone Number	571-423-4121
Web Address	https://www.fcps.edu/academics/early-childhood-education/early-childhood-special-education
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia

Instructional: Academics: Special Education: Early Childhood Identification and Services

Description

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.

Method of Service Provision

Instruction and services provided by this program are defined and mandated by IDEA and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (January 2010), (8VAC20-81-10, 8VAC20-81-30). Individualized special education services are mandated and governed by IDEA. Students who receive early childhood special education may be served in either a special education setting on a regular basis or on a resource basis according to each student's Individualized Education Program (IEP).

Academic Programs: Special Education

ECAT ensures that preschool-aged children with suspected delays or disabilities receive a screening for suspected delays or a comprehensive evaluation if one is needed. ECAT also helps determine eligibility for access to appropriate services. Assessment teams providing multidisciplinary evaluations are available at three sites: Dunn Loring, Virginia Hills, and Rocky Run. Evaluations are conducted for psychological, educational, speech and language, audiological, and fine and gross motor development and include social case histories. Additional services include prevention/early intervention workshops for parents and private preschool/daycare providers; consultation to instructional staff and community preschool teachers; and support to parents regarding developmental concerns. Clinical audiological services are available at all three sites. The services include hearing screening, evaluations, and monitoring of infants, preschool-aged children, and school-aged students.

Early childhood special education services are provided to students who meet eligibility criteria for the following areas of disability: developmental, speech/language, autism, hearing, vision, intellectual, and multiple disabilities. Services are provided on a continuum and include resource and class-based services. Resource services are generally provided in the child's home, community preschool, childcare setting, or other environments. Class-based services are provided at FCPS early childhood special education sites. In addition, there are classes for preschool-aged students who are deaf or hard of hearing that are equipped and staffed to address complex needs.

Early childhood special education teacher's work directly with students to stimulate development of specific skills as outlined in each student's IEP. Class-based students are provided individual and small group instruction to address areas of need identified in the child's IEP. These teachers also work closely with parents, community preschool teachers, and childcare providers to incorporate skill-building strategies into the child's daily activities. The early childhood curriculum emphasizes adaptive, cognitive, language and communication, physical, and social-emotional development. School-based staffing is an 8:1 pupil-to-teacher ratio in the non-categorical preschool classrooms. Assistants are allocated for every 10.0 students. Resource teachers are staffed at a 12:1 ratio. Preschool Autism Class (PAC) staffing is 6:1 pupil-to-teacher ratio with 2.0 assistants per class.

The program includes 272.0 teachers and 237.0 instructional assistants. In addition, the following school-based staff supports preschool special education: a 1.0 administrator, 17.0 specialists, and 3.0 office positions.

Explanation of Costs

The FY 2018 budget for Early Childhood Identification and Services totals $45.0 million and includes 530.0 positions. As compared to FY 2017, this is an increase of $2.8 million, or 6.7 percent, and an increase of 19.0 positions due to the increase in preschool enrollment. Contracted salaries total $30.0 million, an increase of $1.4 million, or 4.9 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers and the implementation of the new salary scales for Classroom Instructional Support positions. Hourly salaries of $0.3 million reflect a decrease of $922, or 0.3 percent, and provide substitute funding for teachers and other instructional staff to attend training. Employee benefits of $14.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of $0.5 million, an increase of $96,256, or 22.8 percent, primarily fund instructional supplies and equipment. Offsetting revenue of $0.8 million is received from IDEA Section 619, Preschool funding. The net cost to the School Operating Fund is $44.2 million.

Special Education Instruction

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$2,796,192	25.0	$132,491	1.0
Specialist	$757,699	15.0	$555,459	5.0
Teacher	$101,902,288	1,446.5	$688,775	8.0
Assistant	$20,827,307	687.0	$0	0.0
Office	$1,082,817	22.0	$77,008	1.5
Custodial	$418,546	9.5	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$918,988	0.0	$4,791	0.0
Work for Others	($125,868)	0.0	$0	0.0
Employee Benefits	$57,332,485	0.0	$624,666	0.0
Operating Expenses	$1,591,126	0.0	$8,110	0.0
	$187,501,581	**2,205.0**	**$2,091,301**	**15.5**
	98.9%	*99.3%*	*1.1%*	*0.7%*
Total Positions				2,220.5
Expenditures				$189,592,882
Offsetting Revenue				$20,234,249
Offsetting Grant Funding				$659,417
School Operating Fund Net Cost				**$168,699,216**
# of Sites				198
# Served				15,117

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$2,708,849	24.0	$132,491	1.0
Specialist	$808,919	15.0	$563,247	5.0
Teacher	$103,219,779	1,425.5	$732,755	7.0
Assistant	$21,260,320	687.0	$0	0.0
Office	$1,069,033	21.0	$79,462	1.5
Custodial	$443,438	9.5	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$1,031,449	0.0	$3,796	0.0
Work for Others	($125,868)	0.0	$0	0.0
Employee Benefits	$61,102,732	0.0	$690,860	0.0
Operating Expenses	$1,645,080	0.0	$6,110	0.0
	$193,163,730	**2,182.0**	**$2,208,721**	**14.5**
	98.9%	*99.3%*	*1.1%*	*0.7%*
Total Positions				2,196.5
Expenditures				$195,372,451
Offsetting Revenue				$20,964,754
Offsetting Grant Funding				$936,211
School Operating Fund Net Cost				**$173,471,485**
# of Sites				198
# Served				14,915

Supporting Department(s)	Special Services
Program Contact	Mike Bloom
Phone Number	571-423-4105
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia

Instructional: Academics: Special Education: Special Education Instruction

Description

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.

Method of Service Provision

Instruction and services provided by this program are defined and mandated by IDEA and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (January 2010), (8VAC20-81-10, 8VAC20-81-30). Students who receive learning disability and emotional disability services (Category A) may be served in both general and special education settings on a regular or intermittent basis, or on a consult/monitor basis, according to the service delivery mandated by each student's Individualized Education Program (IEP). Students with ED who have mild to moderate needs are supported either at their base school or at select comprehensive services sites. Comprehensive services are provided at select sites where more intensive staffing and clinical support are available, and students with the most intensive needs are served at these sites.

Academic Programs: Special Education

All special education programs are staffed consistent with the staffing standards in the Appendix. Students who have an IEP that assigns a Category A service for less than 50 percent of the school day are designated as receiving Level 1 services. Students who have an IEP that assigns a service for 50 percent or more of the school day are designated as receiving Level 2 services. Each elementary Category A Level 1 service is assigned 1.0 point. Each elementary Category A Level 2 service is assigned 2.6 points. Secondary services are 1.0 point for Level 1 and 2.8 points for Level 2. Staff is generated based on total number of points per category of service per school:

Formula for teachers (elementary and secondary):

24.0 points = 1.0 teacher

Elementary:	24.0 Level 2 points = 1.0 IA
Middle:	54.0 Level 2 points = 1.0 IA
High:	84.0 Level 2 points = 1.0 IA

Based on the services included in students' IEPs in FY 2018, these formulas generate 1,425.5 special education teachers and 687.0 instructional assistants. In addition to the teacher and instructional assistant positions, the following school-based support positions are provided: 24.0 administrators, 15.0 specialists, 21.0 office positions, and 9.5 custodians.

In addition to school-based staffing, the following nonschool-based staff supports Special Education Instruction: a 1.0 administrator, 5.0 specialists, 7.0 curriculum resource teachers, and 1.5 office positions.

Explanation of Costs

The FY 2018 total budget for Special Education Instruction totals $195.4 million and includes 2,196.5 positions. As compared to FY 2017, this is an increase of $5.8 million, or 3.0 percent, and a decrease of 23.0 positions due to a decrease in the number of services required by students and a budget reduction of a 1.0 mentor coach position implemented to balance the FY 2018 budget. Contracted salaries total $131.0 million, an increase of $1.8 million, or 1.4 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to enhance the new teacher salary scales to attract and retain the highest quality teachers and the implementation of the new salary scales for Classroom Instructional Support positions. Hourly salaries of $1.0 million, an increase of $0.1 million, or 12.1 percent, fund substitutes for teachers and other instructional staff to attend training. Work for Others reflects an expenditure credit of $0.1 million resulting from County support for school nurses. Employee benefits of $61.8 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of $1.7 million, an increase of $51,954, or 3.2 percent, due to a budget realignment offset by a decrease of $2,000 due to budget reductions implemented to balance the FY 2018 budget. Operating expenses fund instructional supplies, tests, textbooks, professional development, and equipment. Offsetting revenue of $21.0 million is provided by IDEA and $0.9 million in grant funding is provided through Medicaid and Title II. The net cost to the School Operating Fund is $173.5 million.

Speech/Language Services

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$126,288	2.0	$451,594	4.0
Teacher	$15,706,505	206.5	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$21,766	0.5
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$230,249	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$7,104,576	0.0	$211,882	0.0
Operating Expenses	$260,850	0.0	$0	0.0
	$23,428,469	**208.5**	**$685,243**	**4.5**
	97.2%	*97.9%*	*2.8%*	*2.1%*
Total Positions				213.0
Expenditures				$24,113,711
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$24,113,711**
# of Sites				198
# Served				10,017

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$126,288	2.0	$456,781	4.0
Teacher	$16,010,870	206.5	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$22,570	0.5
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$268,275	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$7,617,921	0.0	$225,673	0.0
Operating Expenses	$218,850	0.0	$0	0.0
	$24,242,203	**208.5**	**$705,024**	**4.5**
	97.2%	*97.9%*	*2.8%*	*2.1%*
Total Positions				213.0
Expenditures				$24,947,227
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$24,947,227**
# of Sites				198
# Served				9,963

Supporting Department(s)	Special Services
Program Contact	Barbara Fee
Phone Number	571-423-4171
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/speech-and-language-services
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia

Instructional: Academics: Special Education: Speech/Language Services

Description

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.

Method of Service Provision

Instruction and services provided by this program are defined and mandated by IDEA and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (January 2010), (8VAC20-81-10, 8VAC20-81-30). Speech/Language is an itinerant special education service offered to students from preschool through age 22. It is offered at all FCPS sites and centers and may be provided as a student's primary service or as a related service to students found eligible for special education. Overall program staffing is ratio-based using the following formulas:

- A 0.5 speech and language pathologist position per 25 services at low incidence sites (sites with 40 or more students with autism, intellectual disability (ID), deaf/hard-of-hearing, or preschool Level 2 services).
- A 0.5 speech and language pathologist position per 34 services at all other sites.

These formulas generate 206.5 speech and language teachers and 2.0 specialists that support this program. In addition to school-based staffing, Speech/Language is supported by 4.0 nonschool-based specialists and a 0.5 office position.

Explanation of Costs

The FY 2018 budget for Speech/Language Services totals $24.9 million and includes 213.0 positions. As compared to FY 2017, this is an increase of $0.8 million, or 3.5 percent. Contracted salaries total $16.6 million, an increase of $0.3 million, or 1.9 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $0.3 million, an increase of $38,026, or 16.5 percent, and fund substitutes for teachers and other instructional staff to attend training. Employee benefits of $7.8 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.2 million, a decrease of $42,000, or 16.1 percent, due to budget realignments and is used for instructional supplies, testing materials, and professional membership dues.

Therapy Services

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Specialist	$782,935	17.0	$223,989	2.0	$807,839	17.0	$228,797	2.0
Teacher	$6,886,164	87.0	$0	0.0	$6,961,703	85.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$57,846	1.0	$0	0.0	$59,292	1.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$92,072	0.0	$0	0.0	$89,353	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$3,439,830	0.0	$126,153	0.0	$3,664,716	0.0	$135,629	0.0
Operating Expenses	$158,148	0.0	$0	0.0	$158,148	0.0	$0	0.0
	$11,359,149	**104.0**	**$407,989**	**3.0**	**$11,681,759**	**102.0**	**$423,718**	**3.0**
	96.5%	*97.2%*	*3.5%*	*2.8%*	*96.5%*	*97.1%*	*3.5%*	*2.9%*
Total Positions				107.0				105.0
Expenditures				$11,767,139				$12,105,477
Offsetting Revenue				$40,490				$42,414
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$11,726,649**	**School Operating Fund Net Cost**			**$12,063,063**
# of Sites				198	# of Sites			198
# Served				2,916	# Served			2,851

Supporting Department(s)	Special Services
Program Contact	Judy DuPrey
Phone Number	571-423-4864
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/physical-therapy-services
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia

Instructional: Academics: Special Education: Therapy Services

Description

Physical and occupational therapists work with educational teams to assure that students receiving special education benefit from their educational program. Occupational therapy services support the educational team and assist students to engage successfully in purposeful and meaningful school occupations (education, activities of daily living, play, and social participation). Physical therapists work with the student's team to assist students who have difficulty moving their body to assume and maintain postures and organize movements into functional patterns for mobility. Therapy services address the performance need of students at all grade levels as they access the general education curriculum and prepare for their transition out of school programming into the community.

Method of Service Provision

Therapy services are available to support students who have an Individualized Education Program (IEP) and are referred for evaluation by the IEP team. After consideration of the evaluation data and the student's current performance, services may be recommended. Services are delivered through a continuum service delivery and may include consultation/collaboration with team members, provision of equipment and task modification/adaptations, and hands-on interventions and training in implementation of identified interventions. Students of all disability groups and age levels who require services to access and participate in the curricular activities receive services in their learning environments. Therapists also use their expertise to provide consultation services to schools and the division to support the needs of all students who attend FCPS.

Staffing is determined by the following formula:

- A 1.0 therapist position and 1.0 technician position for every 59 services for the first 945 services.
- A 1.0 therapist position for every 28 services thereafter.

These formulas generate the following school-based positions: 85.0 teachers (therapists) and 17.0 specialists (technicians). Therapy Services is also supported by the following nonschool-based positions: 2.0 specialists and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for Therapy Services totals $12.1 million and includes 105.0 positions. As compared to FY 2017, this is an increase of $0.3 million, or 2.9 percent, and include a decrease of 2.0 school-based positions due primarily to a decrease in services. Contracted salaries total $8.1 million, an increase of $0.1 million, or 1.3 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $89,353, a decrease of $2,719, or 3.0 percent, and are primarily used for substitutes for teachers and other instructional staff to attend training. Employee benefits of $3.8 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of $0.2 million remains unchanged from FY 2017. Operating expenses fund instructional supplies, testing materials, equipment, and staff training. Offsetting revenue of $42,414 is provided by IDEA. The net cost to the School Operating Fund is $12.1 million.

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Academic Programs: Nontraditional

Achievement, Integrity, and Maturity

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$784,891	10.0	$0	0.0
Assistant	$182,720	6.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$87,339	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$439,798	0.0	$0	0.0
Operating Expenses	$49,546	0.0	$0	0.0
	$1,544,294	**16.0**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				16.0
Expenditures				$1,544,294
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,544,294**
# of Sites				2
# Served				50

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$792,735	10.0	$0	0.0
Assistant	$187,348	6.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$87,141	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$468,146	0.0	$0	0.0
Operating Expenses	$24,197	0.0	$0	0.0
	$1,559,567	**16.0**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				16.0
Expenditures				$1,559,567
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,559,567**
# of Sites				2
# Served				46

Supporting Department(s)	Special Services
Program Contact	Kate Salerno
Phone Number	571-423-4263
Web Address	https://www.fcps.edu/node/32276
Mandate(s)	IDEA

Instructional: Academics: Nontraditional: Achievement, Integrity, and Maturity

Description

The Achievement, Integrity, and Maturity (AIM) program exclusively serves students in grades 7-12 who have been referred by the Division Superintendent due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities (SR&R). 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.

Method of Service Provision

AIM exclusively serves students in grades 7–12 who have been referred by the Division Superintendent due to serious violations of the code of conduct outlined in the Students' Rights and Responsibility (SR&R) handbook, who cannot be served by any other education program, and are at greater risk for engaging in destructive behavior in the community. Two sites, Bryant and Mountain View, use both direct instruction and online curriculum. Each site is provided 5.0 teachers and 3.0 instructional assistants due to a high risk of destructive behavior by students. In FY 2017, 88 percent of the students were minority (non-white), 91 percent were male, 38 percent were Limited English Proficient (levels 1-4), 16 percent were eligible for special education services, 48 percent were over age for their grade level, and approximately 53 percent were eligible for free or reduced price meals. A school administrator and safety and security assistant assigned to the Alternative Learning Center staffing provide administrative and safety and security oversight to the AIM programs.

School-based positions supporting the AIM program include 10.0 teachers and 6.0 instructional assistants.

Explanation of Costs

The FY 2018 budget for Achievement, Integrity, and Maturity totals $1.6 million and includes 16.0 positions. As compared to FY 2017, this is an increase of $15,272, or 1.0 percent. Contracted salaries total $1.0 million, an increase of $12,471, or 1.3 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers and the implementation of the new salary scales for Classroom Instructional Support positions. Hourly salaries total $87,141 and are used for clerical support and substitutes. Employee benefits of $0.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total $24,197, a decrease of $25,349, or 51.2 percent due to budget realignments to purchase online learning software licenses. Operating expenses also fund computer supplies, instructional supplies, textbooks, and instructional equipment.

Academic Programs: Nontraditional

Alternative High Schools

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$937,779	8.0	$0	0.0
Specialist	$586,955	9.0	$0	0.0
Teacher	$4,423,821	58.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$477,003	9.0	$0	0.0
Custodial	$475,752	12.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$543,198	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$3,130,678	0.0	$0	0.0
Operating Expenses	$146,972	0.0	$0	0.0
	$10,722,157	**96.0**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				96.0
Expenditures				$10,722,157
Offsetting Revenue				$0
Offsetting Grant Funding				$25,000
School Operating Fund Net Cost				**$10,697,157**
# of Sites				2
# Served				640

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$988,192	8.0	$0	0.0
Specialist	$583,994	9.0	$0	0.0
Teacher	$4,038,252	49.4	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$478,121	9.0	$0	0.0
Custodial	$489,407	12.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$539,705	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$3,138,527	0.0	$0	0.0
Operating Expenses	$123,063	0.0	$0	0.0
	$10,379,262	**87.4**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				87.4
Expenditures				$10,379,262
Offsetting Revenue				$0
Offsetting Grant Funding				$25,000
School Operating Fund Net Cost				**$10,354,262**
# of Sites				2
# Served				554

Supporting Department(s)	Special Services
Program Contact	Kate Salerno
Phone Number	571-423-4263
Web Address	https://www.fcps.edu/node/32272
Mandate(s)	Compulsory attendance laws and Federal IDEA regulations require provision of educational services to all students

Instructional: Academics: Nontraditional: Alternative High Schools

Description

FCPS offers two accredited adult/alternative high schools that provide credit courses leading to an FCPS diploma for students ages 17-22 who require a flexible or extended program to accommodate work, family, or English for Speakers of Other Languages (ESOL) requirements. Alternative high school diploma-granting programs are offered at Bryant Alternative High School and Mountain View Alternative High School. Both alternative high schools offer a program called Project Opportunity for young women who are pregnant or parenting and/or young men who are parenting with the opportunity to complete their high school education and gain marketable skills. These schools have open enrollment classes and scheduling that allow students to complete a year-long course in a semester. Additionally, they each offer an ESOL program that helps students obtain English skills and complete high school. Students enrolled in these schools include electively-placed students, students concurrently enrolled in a traditional high school program, teen parents, ESOL students, and administratively-placed students.

Method of Service Provision

As a result of life adversities or responsibilities that preclude these students from benefiting from a traditional high school, these students require unique instructional programming, including extended evening instruction, small group, and self-paced classes. The student/teacher ratio is approximately 18:1, depending on the intensity of the curriculum requirements and the special needs of the enrolled students. For students with an IEP, IDEA regulations require a free and appropriate public education.

There are 87.4 school-based positions in Alternative High Schools, including 49.4 teachers, 8.0 administrators, 9.0 specialists, 9.0 office positions, and 12.0 custodians.

Explanation of Costs

The FY 2018 budget for Alternative High Schools totals $10.4 million and includes 87.4 positions. As compared to FY 2017, this is a decrease of $0.3 million, or 3.2 percent, and a decrease of 8.5 positions due to a decrease in student enrollment. Contracted salaries total $6.6 million, a decrease of $0.3 million, or 4.7 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $0.5 million, a decrease of $3,492, or 0.6 percent. Funding provides hourly support for evening courses, clerical support, and substitute teacher pay. Employee benefits of $3.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.1 million and reflect a decrease of $23,908, or 16.3 percent, due to departmental budget realignment for online learning software licenses and include funding for the mandated transportation of special education students attending these programs and costs for instructional supplies and materials. Offsetting grant funding from the Jobs for Virginia Graduates grant totals $25,000 and provides hourly funding for a career specialist to improve awareness of career readiness skills for students. The net cost to the School Operating Fund totals $10.4 million.

Academic Programs: Nontraditional

Alternative Learning Centers

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$367,712	3.0	$0	0.0
Specialist	$230,787	4.0	$0	0.0
Teacher	$1,972,125	27.0	$0	0.0
Assistant	$323,744	11.0	$0	0.0
Office	$166,471	3.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$47,968	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$1,373,741	0.0	$0	0.0
Operating Expenses	$97,094	0.0	$0	0.0
	$4,579,642	**48.0**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				48.0
Expenditures				$4,579,642
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$4,579,642**
# of Sites				4
# Served				170

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$371,135	3.0	$0	0.0
Specialist	$223,164	4.0	$0	0.0
Teacher	$2,015,449	27.0	$0	0.0
Assistant	$378,083	11.0	$0	0.0
Office	$170,467	3.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$47,632	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$1,490,571	0.0	$0	0.0
Operating Expenses	$75,688	0.0	$0	0.0
	$4,772,189	**48.0**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				48.0
Expenditures				$4,772,189
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$4,772,189**
# of Sites				4
# Served				147

Supporting Department(s)	Special Services
Program Contact	Kate Salerno
Phone Number	571-423-4263
Web Address	https://www.fcps.edu/node/32273
Mandate(s)	Mandated for eligible students under federal IDEA regulations

Instructional: Academics: Nontraditional: Alternative Learning Centers

Description

Alternative Learning Centers (ALCs) provide continued educational opportunities for students, a majority of whom are placed by the FCPS Hearings Office or at the recommendation of their parents or school counselors due to behavioral or academic difficulties. ALCs follow the FCPS Program of Studies and provide elementary and secondary instruction in a highly-structured environment and utilize a range of intervention strategies. Students are closely supervised at all times by ALC staff. As students demonstrate appropriate academic, behavioral, and social skills, they exit the program. Exit criteria must be met for reentry into a base school and are dependent on each student's successful completion of both School Board and ALC program requirements. Many of the ALC students return to their base schools or another general education school after one year. In FY 2017, 82 percent of the students were minority (non-white), 76 percent were male, 29 percent were Limited English Proficient (levels 1-4), 24 percent were eligible for special education services, 19 percent were over age for their grade level, and approximately 72 percent were eligible for free or reduced-price meals.

Method of Service Provision

The ALC program expanded in FY 2009 to also include students who have been unsuccessful in base schools due to behavioral problems and have not responded to available intervention at their base schools. Since Cameron closed in 2016, there are now four ALCs at campuses around the county: Burke ALC for elementary students, Montrose (on the campus of Holmes Middle School) for students in grades 7 and 8, and Bryant and Mountain View for students in grades 9 and 10.

ALC educational programs are provided by alternative school teachers, special education teachers, and school counselors who are trained in specific instructional strategies and techniques to help students with learning and behavioral difficulties.

The 48.0 school-based positions include: 27.0 alternative and special education teachers and school counselors, 11.0 instructional assistants, 3.0 administrators, 3.0 safety and security assistants, 3.0 office positions, and a 1.0 specialist.

Explanation of Costs

The FY 2018 budget for Alternative Learning Centers totals $4.8 million and includes 48.0 positions. As compared to FY 2017, this is an increase of $0.2 million, or 4.2 percent. Contracted salaries total $3.2 million, an increase of $97,459, or 3.2 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers and the implementation of the new salary scales for Classroom Instructional Support positions. Hourly funding of $47,632 reflects a decrease of $336, or 0.7 percent, and provides substitute funding for teachers and other instructional staff to attend training and for bus drivers for field trips. Employee benefits of $1.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total $75,688, a decrease of $21,406, or 22.0 percent, due to departmental budget realignments to purchase online learning software licenses and include funding for instructional supplies, equipment, and textbooks.

Academic Programs: Nontraditional

Interagency Alternative School Programs and State Operated Programs

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$118,367	1.0	$124,885	1.0
Specialist	$424,857	5.0	$0	0.0
Teacher	$6,787,881	85.2	$0	0.0
Assistant	$28,748	1.5	$0	0.0
Office	$55,382	1.0	$68,148	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$232,250	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$3,314,998	0.0	$86,404	0.0
Operating Expenses	$401,658	0.0	$0	0.0
	$11,364,142	**93.7**	**$279,437**	**2.0**
	97.6%	*97.9%*	*2.4%*	*2.1%*
Total Positions				95.7
Expenditures				$11,643,579
Offsetting Revenue				$0
Offsetting Grant Funding				$2,646,561
School Operating Fund Net Cost				**$8,997,017**
# of Sites				30
# Served				355

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$122,540	1.0	$127,383	1.0
Specialist	$451,569	5.0	$0	0.0
Teacher	$7,122,909	84.7	$0	0.0
Assistant	$35,126	1.5	$0	0.0
Office	$57,614	1.0	$68,148	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$206,439	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$3,597,134	0.0	$92,054	0.0
Operating Expenses	$286,192	0.0	$0	0.0
	$11,879,522	**93.2**	**$287,585**	**2.0**
	97.6%	*97.9%*	*2.4%*	*2.1%*
Total Positions				95.2
Expenditures				$12,167,107
Offsetting Revenue				$0
Offsetting Grant Funding				$2,799,732
School Operating Fund Net Cost				**$9,367,376**
# of Sites				30
# Served				232

Supporting Department(s)	Special Services
Program Contact	Kate Salerno
Phone Number	571-423-4263
Web Address	https://www.fcps.edu/node/32274
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia

Instructional: Academics: Nontraditional: Interagency Alternative School Programs and State Operated Programs

Description

Interagency Alternative School (IAS) programs provide staff, materials, and program direction to six school programs located at eight sites administered and co-funded by other public agencies for disruptive youth or youth with challenges who have not been successful in traditional school settings. This cooperative interagency effort meets the needs of the whole learner. In addition, FCPS administers and funds two alternative school programs, the Transition Support Resource Center (TSRC) and the Nontraditional Career Readiness Academy (NCRA). There are numerous TSRC and NCRA sites countywide. FCPS also administers and co-funds with the Virginia Department of Education (VDOE) the GED® Readiness and New Technology Skills (GRANTS) program, a High School Equivalency (HSE) program, and a VDOE Individualized Alternative Education Plan (ISAEP) program.

The State Operated Programs (SOP) provide educational programs in specialized children's hospitals, mental health facilities, and regional and local juvenile detention homes. These programs are supervised by the Virginia Department of Education (VDOE). Fairfax County Public Schools (FCPS) serves as the local educational authority (LEA).

Method of Service Provision

Students served in IAS programs have exhibited problems in the following areas: truancy, serious delinquency, poor school performance, substance abuse, criminal behavior, abuse and neglect, depression, anxiety, school refusal, conditional expulsion, and family dysfunction. Many of these youth are in crisis. Because of IAS' commitment

to promising youth, IAS uses an open enrollment model and accepts both Hearings Office and electively placed students. Through the use of research-based teaching methods, data driven instruction, textbooks and materials, small class size, and informal yet structured environments, these programs facilitate students' positive growth and development both academically and socially.

Each school program is specifically designed to meet the needs of a student population at FCPS-sponsored alternative programs and in conjunction with the host agency. Five of the programs are in court facilities including Adult Detention Center, Foundations, Boys Probation House, and various other court sites. One program serves youth receiving treatment for substance abuse and mental health needs located in a Community Services Board (CSB) facility. TSRC programs serve both students placed by the Hearings Office and the School Board or by an IEP team following a discipline hearing, and students placed by parent referral for whom a smaller learning environment would benefit. However, the TSRC located at the Historic Courthouse in Fairfax exclusively serves students in grades 7-12 who have been referred by the Division Superintendent due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities (SR&R). These students, who have been deemed a safety and security risk to other students, might otherwise have been unable to continue to work toward graduation. 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.

Staffing is based on the requirements of the agency programs with which the school programs are aligned. Services are mandated for IAS students who are eligible for special education services, as required by federal IDEA regulations, even in the case of expulsion or exclusion. In FY 2017, 65 percent of the students served by IAS were minority (non-white), 55 percent were male, 14 percent were Limited English Proficient (levels 1-4), 30 percent were eligible for special education services, and 38 percent were over age for their grade level. There are four distinct SOP in Fairfax County: Care Connection for Children, Blood Disorders Program of Northern Virginia, JDC and Northern Virginia Mental Health Institute. The INOVA Health System holds the Virginia Department of Health (VADH) grant for Care Connection for Children for the VADH program called Community and Educational Consultation. Outreach and support services are provided for children with special health care needs by an FCPS resource teacher. The Children's National Medical Center holds the Virginia Department of Health grant for treating children with blood disorders. Outreach and support services are provided for children with blood disorders by an FCPS resource teacher. Northern Virginia Mental Health Institute is a hospital setting supervised and managed by the Virginia Department of Mental Health and Mental Retardation. An FCPS resource teacher provides tutorial help and individual instruction for those patients aged 18 to 21. The instruction is geared toward remediating of academic deficiencies, promoting high school continuation, or preparing for the HSE exam (previously known as the General Educational Development (GED®) exam). Significant effort is made to reintegrate the student into his or her community school program. The Juvenile Detention Center serves juveniles who are placed by the presiding judge while awaiting court hearings, residential placements, or commitment to the Virginia Department of Corrections. The school program follows the FCPS curriculum and pacing guides, as well as the FCPS SOL and World-Class Instructional Design and Assessment (WIDA) test schedules. When a student leaves JDC, his or her grades, test scores, and a record of hours spent in class are sent to his or her last school placement, as well as mailed home. All SOP's and staffing are fully funded by the VDOE.

There are 93.2 school-based positions for this program, including a 1.0 administrator, 5.0 specialists, 84.7 teachers, 1.5 instructional assistants, and a 1.0 office position. School-based and site-based activities are supported by 2.0 nonschool-based positions: a 1.0 administrator and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for Interagency Alternative School Programs and State Operated Programs total $12.2 million and includes 95.2 positions. As compared to FY 2017, this is an increase of $0.5 million, or 4.5 percent, and also includes a decrease of a 0.5 position due to the reclassification of a 1.0 school counselor position to the School Counseling Services Program, offset by an increase of a 0.5 alternative school teacher funded by the regional alternative education grant. Contracted salaries total $8.0 million, an increase of $0.4 million, or 5.0 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to enhance the teacher salary scales to attract and retain the highest quality teachers and the

implementation of the new salary scales for Classroom Instructional Support positions. Hourly salaries for clerical support, training, and substitutes for teachers and other instructional staff to attend training total $0.2 million, a decrease of $25,812, or 11.1 percent due to budget realignments. Employee benefits of $3.7 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.3 million, a decrease of $0.1 million, or 28.7 percent, due primarily to a budget realignment for online learning software license to purchase and fund instructional supplies, textbooks, and software licenses. Offsetting grant funding of $2.8 million includes: the Transition Support Resource Center grant, the Alternative Program-Individual Student Alternative Education Plan grant, and the Adult Detention Center Special Education Services grant. The net cost to the School Operating Fund is $9.4 million.

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Academic Programs: Combined

Advanced Academic Resource

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$129,347	1.0
Specialist	$0	0.0	$402,325	4.0
Teacher	$6,312,789	70.5	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$51,589	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$258,667	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$2,845,477	0.0	$261,075	0.0
Operating Expenses	$1,591,730	0.0	$0	0.0
	$11,008,663	**70.5**	**$844,336**	**6.0**
	92.9%	*92.2%*	*7.1%*	*7.8%*
Total Positions				76.5
Expenditures				$11,852,999
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$11,852,999**
# of Sites				144
# Served				45,427

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$129,893	1.0
Specialist	$0	0.0	$409,523	4.0
Teacher	$6,384,102	70.5	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$53,188	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$247,429	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$3,024,684	0.0	$278,992	0.0
Operating Expenses	$1,492,106	0.0	$0	0.0
	$11,148,321	**70.5**	**$871,596**	**6.0**
	92.7%	*92.2%*	*7.3%*	*7.8%*
Total Positions				76.5
Expenditures				$12,019,918
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$12,019,918**
# of Sites				144
# Served				48,196

Supporting Department(s)	Instructional Services
Program Contact	Kirsten Maloney
Phone Number	571-423-4743
Web Address	http://https://www.fcps.edu/resources/family-engagement/advanced-academic-aap-family-resources
Mandate(s)	None

Instructional: Academics: Combined: Advanced Academic Resource

Description

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.

Critical and Creative Thinking Strategies, Grades K - 6 (Level I)

The advanced academic resource teacher coaches and guides classroom teachers to teach nine higher order thinking strategies across all subject areas and grade levels. The strategies are embedded in lessons that engage students in deeper thinking and meaning making of the Program of Studies (POS) and *Portrait of a Graduate* attributes for all learners. Student responses to lessons are also used to collect evidence of advanced academic potential in order to ensure equity and increase access to advanced academic programs.

Differentiated Lessons in Areas of Academic Strength, Grades K - 6 (Level II)

Differentiated lessons are offered to students in areas of specific academic strength. The advanced academic resource teacher collaborates with classroom teachers to coach and plan with teachers to provide additional challenges and resources within the general education classroom.

Part-Time Advanced Academic Services, Grades 3 - 6 (Level III)

Students identified by a local school screening committee for advanced academic services (Level III) are challenged through models and strategies designed to extend and enrich the POS in the four core subject areas. Students receive part-time direct instruction from the advanced academic resource teacher in their local school in one or more areas of academic strength.

Full-Time Advanced Academic Placement, Grades 3 - 8 (Level IV)

Students found eligible for placement in a full-time advanced academic program (Level IV) through a central selection process receive a highly challenging instructional program in the four core academic subject areas. The level IV program is designed to meet the needs of advanced learners with 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.

Honors, Grades 7-8

Students who demonstrate high achievement and/or a strong interest in one or more academic areas may enroll in honors courses in one or more of the four core academic subjects. Honors classes use a curriculum that extends the POS in depth and complexity. Honors classes are available in all middle schools and seek to provide opportunities to build on the individual student's strengths, develop critical and creative thinking skills, and prepare students for advanced coursework in high school.

Method of Service Provision

Students are identified through a screening and selection process that includes multiple criteria and focuses on academic strengths. The continuum of advanced academic services program in the elementary and middle school is designed to provide a range of opportunities for students to develop academic strengths through more rigorous and challenging curriculum and instruction. These services are provided by 70.5 advanced academic resource teachers. In addition, there are 6.0 nonschool-based positions: a 1.0 administrator, 4.0 specialists, and a 1.0 office position that support the Advanced Academic Resource program.

Explanation of Costs

The FY 2018 total budget for Advanced Academic Resource totals $12.0 million and 76.5 positions. As compared to FY 2017, this is an increase of $0.2 million, or 1.4 percent. Contracted salaries total $7.0 million, an increase of $80,657, or 1.2 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $0.2 million, a decrease of $11,238, or 4.3 percent, primarily due to a realignment from instructional supplies and reductions in substitute training as part of the budget reductions implemented to balance the FY 2018 budget. These funds are for teacher participation in screening and selection of advanced academic students, attendance at orientation, and substitute teachers. Employee benefits total $3.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $1.5 million, a decrease of $99,624, or 6.3 percent, primarily due to a ten percent reduction in the general education standard allocation for instructional materials and supplies. Operating expenses provide funding for instructional supplies, textbooks, other professional services, equipment, and professional development. Costs and positions for the elementary and middle school center programs and for the middle school honors program are included in the Elementary and Middle School Core Instruction programs because the students are being served by positions allocated from the standard staffing formulas.

Academic Programs: Combined

Career and Technical Education

Student Success - Overarching Strategy 4 - College and career preparation

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$257,602	2.0
Specialist	$68,945	1.0	$1,076,005	10.0
Teacher	$24,634,816	338.5	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$53,495	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$257,530	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$11,077,739	0.0	$620,884	0.0
Operating Expenses	$3,159,380	0.0	$2,000	0.0
	$39,198,410	**339.5**	**$2,009,986**	**13.0**
	95.1%	*96.3%*	*4.9%*	*3.7%*
Total Positions				352.5
Expenditures				$41,208,397
Offsetting Revenue				$2,011,703
Offsetting Grant Funding				$140,549
School Operating Fund Net Cost				**$39,056,145**
# of Sites				53
# Served				60,641

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$260,858	2.0
Specialist	$71,115	1.0	$1,115,410	11.0
Teacher	$25,206,810	339.4	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$55,374	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$269,562	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$11,921,652	0.0	$674,000	0.0
Operating Expenses	$3,088,846	0.0	$2,000	0.0
	$40,557,986	**340.4**	**$2,107,642**	**14.0**
	95.1%	*96.0%*	*4.9%*	*4.0%*
Total Positions				354.4
Expenditures				$42,665,627
Offsetting Revenue				$2,261,151
Offsetting Grant Funding				$140,549
School Operating Fund Net Cost				**$40,263,927**
# of Sites				53
# Served				60,943

Supporting Department(s)	Instructional Services
Program Contact	Beth Downey
Phone Number	571-423-4526
Web Address	https://www.fcps.edu/academics/academic-overview/career-and-technical-education-cte
Mandate(s)	Virginia Standards of Quality 8VAC20-131-90 and 8VAC20-131-100

Instructional: Academics: Combined: Career and Technical Education

Description

Students enrolling in a Career and Technical Education (CTE) course study the technical applications of many occupations while preparing for higher education and/or employment opportunities. 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. This program provides a variety of career and technical education courses in all middle and high schools. In addition, the CTE team continually reviews course offerings and content 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.

Method of Service Provision

The Career and Technical Education (CTE) district instructional team provides instructional support for teachers in all six program areas in all middle and high schools. Schools receive equipment and supply allocations to operate programs, and teachers are provided a variety of professional development opportunities. In addition, students are provided with the opportunity to receive industry credentials in all CTE courses.

CTE teachers have instructed students in the state-mandated Economics and Personal Finance (EPF) course, but the expenses are reflected in the Core High School program. There are 339.4 school-based teacher positions determined by the School Board's approved general education staffing formulas and a 1.0 school-based specialist position. Nonschool-based positions that support the program include 2.0 administrators, 11.0 specialists, and a 1.0 office position to administer oversight of the six program-specific areas and provide instructional support to the schools.

Explanation of Costs

The FY 2018 total budget for Career and Technical Education totals $42.7 million and 354.4 positions. As compared to FY 2017, this is an increase of $1.5 million, or 3.5 percent, and includes an increase of 1.8 positions. The increase of 0.8 school-based teachers is primarily due to student enrollment growth offset by a 0.5 increase in the staffing ratio formula. The increase of a 1.0 specialist position is due to a position conversion for a functional supervisor to support technology and engineering education. Contracted salaries total $26.7 million, an increase of $0.6 million, or 2.4 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $0.3 million, an increase of $12,032, or 4.7 percent, primarily due to realignments from operating expenses within the program, offset by the reductions in hourly salaries to support the 1.0 functional supervisor position conversion. Employee benefits total $12.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $3.1 million, a decrease of $70,534, or 2.2 percent, primarily due to the realignments to hourly salaries and divisionwide reductions to professional development to balance the FY 2018 budget, offset by an increase in equipment funded by the CTE Perkins grant. Operating expenses are for purchasing equipment, instructional supplies, certification tests, other professional services, software, and cellular services. Offsetting revenue of $2.3 million is provided through state and federal funding and $0.1 million in state equipment grant funding. The net cost to the School Operating Fund is $40.3 million.

Academic Programs: Combined

English for Speakers of Other Languages

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$517,731	4.0
Specialist	$766,006	8.0	$652,346	6.0
Teacher	$64,099,413	888.2	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$107,514	2.0	$177,809	3.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$1,386,315	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$29,224,426	0.0	$603,330	0.0
Operating Expenses	$624,007	0.0	$0	0.0
	$96,207,680	**898.2**	**$1,951,216**	**13.0**
	98.0%	*98.6%*	*2.0%*	*1.4%*
Total Positions				911.2
Expenditures				$98,158,896
Offsetting Revenue				$12,845,333
Offsetting Grant Funding				$2,525,965
School Operating Fund Net Cost				**$82,787,598**
# of Sites				198
# Served				29,379

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$522,771	4.0
Specialist	$912,827	9.0	$644,174	6.0
Teacher	$59,162,067	787.8	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$111,225	2.0	$180,211	3.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$1,856,739	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$28,521,975	0.0	$634,226	0.0
Operating Expenses	$384,008	0.0	$0	0.0
	$90,948,840	**798.8**	**$1,981,382**	**13.0**
	97.9%	*98.4%*	*2.1%*	*1.6%*
Total Positions				811.8
Expenditures				$92,930,222
Offsetting Revenue				$13,272,272
Offsetting Grant Funding				$2,534,932
School Operating Fund Net Cost				**$77,123,017**
# of Sites				198
# Served				27,572

Supporting Department(s)	Instructional Services
Program Contact	Rich Pollio
Phone Number	571-423-4650
Web Address	https://www.fcps.edu/academics/academic-overview/english-speakers-other-languages-esol
Mandate(s)	Title III of P.L. 107-110 (ESSA)

Instructional: Academics: Combined: English for Speakers of Other Languages

Description

The English for Speakers of Other Languages (ESOL) program provides ESOL services to English learners in grades K-12 Level 1 to Level 5 in all FCPS schools and centers during FY 2018. ESOL services incorporate academic English instruction with language arts, math, science, and social studies. Progress in English proficiency is regularly assessed, and results are analyzed, maintained, and evaluated in accordance with state and federal legislation. Programs in eight ESOL transitional high school sites serve older students who are working toward completing a high school diploma and who are developing English literacy skills. As ESOL students' abilities in English develop, their academic achievement increases, allowing them to achieve their full academic potential.

Method of Service Provision

Upon registering in FCPS, language minority students are assessed in accordance with federal guidelines to determine their level of English language proficiency. Students receive ESOL services as an integrated part of their instructional program at their school. ESOL teachers work collaboratively with other instructional school staff to develop students' academic English by teaching English through the content areas of math, science, social studies, and language arts.

ESOL staffing is allocated to schools based on the following formulas:

Elementary:
Weighted factor (Grades 1-6, excludes kindergarten)
Number of students by Level .50 for 1 & 2 ESOL students
.45 for 3 & 4 ESOL students

Middle:
Number of students by Level 1 & 2 ESOL students x 2
3 ESOL students = actual students
4 ESOL students ÷ 2

Total students by Level x 5 periods ÷ 139.5

Minimum allocation of 2.0 teachers per middle school

High & Alternative:
1.0 teacher per 14.2 Level 1 students
18.4 Level 2 students
27.8 Level 3 students
64.6 Level 4 students

Minimum allocation of 2.0 teachers per high school (excluding Thomas Jefferson High School for Science and Technology).

School-based staff totals 798.8 positions, including 787.8 ESOL teacher positions distributed across elementary, middle, high, and alternative schools; 9.0 specialist positions, and 2.0 office positions. In addition, the program is supported by 13.0 nonschool-based positions that oversee the ESOL program and provide instructional support to all schools. Nonschool-based positions include 4.0 administrators, 6.0 specialists, and 3.0 office positions.

Explanation of Costs

The FY 2018 budget for English for Speakers of Other Languages is $92.9 million and 811.8 positions. As compared to FY 2017, this is a decrease of $5.2 million, or 5.3 percent, and includes a decrease of 99.4 school-based positions which consists of a reduction of 100.4 school-based positions, offset by an increase of a 1.0 school-based business specialist position funded by the Title III grant. The decrease of 100.4 positions is due to a 0.5 increase in the staffing ratio formula and enrollment changes resulting in a decrease of 75.7 teacher positions at elementary, middle, high and alternative school levels, redesigning the ESOL Transitional High School program by reducing 23.7 full-time contracted teachers, as well as a reduction of a 1.0 instructional support teacher position as part of the central office reductions implemented to balance the FY 2018 budget. Contracted salaries total $61.5 million, a decrease of $4.8 million, or 7.2 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $1.9 million, an increase of $0.5 million, or 33.9 percent, due primarily to redesigning ESOL Transitional High School program by utilizing hourly teacher funding and reducing full-time contracted teachers. Employee benefits total $29.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.4 million, a decrease of $0.2 million, or 38.5 percent, as compared to FY 2017, due primarily to a budget realignment to contracted and hourly salaries within the Title III grant. The funding provides for instructional supplies, administrative/indirect cost for grants, general office supplies, printing, textbooks, cellular services, tests, internal professional services, professional development, and copier rental. Offsetting revenue totals $13.3 million and is provided by the state. This program also is supported by $2.5 million in the Title III federal grant. The net cost to the School Operating Fund is $77.1 million.

Academic Programs: Combined

Family Life Education

Caring Culture - Overarching Strategy 7 - Health and well-being

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$44,957	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$3,440	0.0	$0	0.0
Operating Expenses	$12,271	0.0	$0	0.0
	$60,668	**0.0**	**$0**	**0.0**
	100.0%	*NA*	*0.0%*	*NA*
Total Positions				0.0
Expenditures				$60,668
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$60,668**
# of Sites				198
# Served				183,011

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$34,277	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$2,649	0.0	$0	0.0
Operating Expenses	$21,451	0.0	$0	0.0
	$58,377	**0.0**	**$0**	**0.0**
	100.0%	*NA*	*0.0%*	*NA*
Total Positions				0.0
Expenditures				$58,377
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$58,377**
# of Sites				198
# Served				185,145

Supporting Department(s)	Instructional Services
Program Contact	Elizabeth Payne
Phone Number	571-423-4553
Web Address	https://www.fcps.edu/academics/academic-overview/family-life-education-fle
Mandate(s)	VAC 22.2-207.1

Instructional: Academics: Combined: Family Life Education

Description

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.

Method of Service Provision

FLE instruction is available to all students in grades K-12 at FCPS schools, centers, and nontraditional programs. In accordance with state mandates, FLE instruction includes an opt-out provision, meaning parents/guardians may opt their child out of all or portions of instruction for emotional and social health (grades K-9) and/or human growth and development (grades 4-12).

In grades K-6, instruction for all FLE units is provided by classroom teachers. In grades 7-10, instruction for all FLE units is provided by health and physical education teachers. In grades 11-12, social studies teachers provide FLE instruction. As required by FCPS School Board regulation, teachers with responsibilities to provide FLE instruction participate in curriculum-specific training.

Explanation of Costs

The FY 2018 budget for Family Life Education is $58,377. As compared to FY 2017, this is a decrease of $2,291, or 3.8 percent. Hourly salaries total $34,277, a decrease of $10,680, or 23.8 percent, this is mainly due to realignments to operating expenses for learning material cost within the program. This provides funding for FLE curriculum development and teacher trainings. Employee benefits total $2,649 and cover Social Security benefits. Operating expenses total $21,451, an increase of $9,180 or 74.8 percent, due to realignments from hourly salaries. These funds are for school-based instructional supplies and learning materials.

Academic Programs: Combined

Federal Grants

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$96,012	1.0
Teacher	$0	1.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$236,999	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$42,189	0.0
Operating Expenses	$0	0.0	$4,822,264	0.0
	$0	**1.0**	**$5,197,464**	**1.0**
	0.0%	*50.0%*	*100.0%*	*50.0%*
Total Positions				2.0
Expenditures				$5,197,464
Offsetting Revenue				$0
Offsetting Grant Funding				$5,197,464
School Operating Fund Net Cost				**$0**
# of Sites				198
# Served				186,842

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$100,040	1.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$219,657	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$65,338	0.0
Operating Expenses	$0	0.0	$4,807,005	0.0
	$0	**0.0**	**$5,192,040**	**1.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				1.0
Expenditures				$5,192,040
Offsetting Revenue				$0
Offsetting Grant Funding				$5,192,040
School Operating Fund Net Cost				**$0**
# of Sites				198
# Served				189,022

Supporting Department(s)	Financial Services
Program Contact	Stacey Schobert
Phone Number	571-423-3600
Web Address	https://www.fcps.edu/about-fcps/budget
Mandate(s)	IDEA, Title I and Title III of P.L. 107-110 (ESSA)

Instructional: Academics: Combined: Federal Grants

Description

Federal grant awards provide financial assistance from a federal agency to carry out programs approved by the United States Government. Federal entitlement grants such as IDEA (special education), Title I, Part A and Title III, Part A (ESOL) are included in the approved budget each year and narrated separately in the program budget or included in the FCPS program that the grant supports. The federal awards narrated in this program are not assigned to a program and do not represent the total amount of federal funding received by FCPS.

Method of Service Provision

Grant awards are monitored and managed by the department or school responsible for programmatic and financial oversight of the grant. Program managers ensure that the grant is managed in accordance with the grant agreement, federal guidelines, and FCPS regulations and policies.

Externally-funded grant programs support a 1.0 specialist.

Explanation of Costs

The FY 2018 budget for the Federal Grants program totals $5.2 million and includes 1.0 position. As compared to FY 2017, this is a decrease of $5,424, or 0.1 percent, and a 1.0 school-based position at Fort Belvoir Elementary School funded by the Department of Defense Education Activity (DoDEA) grant that is now reflected in the Core Elementary Instruction program for FY 2018. The 1.0 nonschool-based position provided through federal grants is funded by Project Aware. Contracted salaries total $0.1 million, an increase of $4,028, or 4.2 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $0.2 million, a decrease of $17,342, or 7.3 percent. Employee benefits of $65,338 include retirement, health, dental, disability, and other employee benefits. Offsetting grant revenue of $5.2 million represents the federal portion of the grants reserve used to provide temporary appropriation authority for awards received after the approved budget is adopted. This program is reflected in the Grants and Self-Supporting Programs Fund, with a zero net cost to the School Operating Fund.

Grants are recognized by the School Board during quarterly budget reviews and the reserve is replenished at that time. A reserve is needed so that when an award is received, spending can begin at the start of the award period. Delaying the start of the grant until a quarterly review could result in unspent funds at the end of the award period. Pre-award spending is not permitted. Examples of federal grants awarded after the approved budget adoption include the Safe Routes to School grant and the 21st Century Community Learning Center grants.

Academic Programs: Combined

Fine Arts

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$127,383	1.0	$0	0.0	$127,383	1.0
Specialist	$0	0.0	$279,141	2.5	$0	0.0	$282,296	2.5
Teacher	$13,074,787	185.4	$161,831	1.5	$13,405,848	185.4	$165,331	1.5
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$60,609	1.0	$0	0.0	$62,124	1.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$1,162,148	0.0	$1,437	0.0	$1,165,879	0.0	$1,423	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$5,941,366	0.0	$281,642	0.0	$6,401,424	0.0	$300,066	0.0
Operating Expenses	$2,209,592	0.0	$0	0.0	$2,330,079	0.0	$0	0.0
	$22,387,893	**185.4**	**$912,044**	**6.0**	**$23,303,230**	**185.4**	**$938,623**	**6.0**
	96.1%	*96.9%*	*3.9%*	*3.1%*	*96.1%*	*96.9%*	*3.9%*	*3.1%*
Total Positions				191.4	Total Positions			191.4
Expenditures				$23,299,937	Expenditures			$24,241,853
Offsetting Revenue				$299,691	Offsetting Revenue			$299,691
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$23,000,246**	**School Operating Fund Net Cost**			**$23,942,162**
# of Sites				198	# of Sites			198
# Served				151,238	# Served			156,772

Supporting Department(s)	Instructional Services
Program Contact	Tamra Ferreira
Phone Number	571-423-4532
Web Address	https://www.fcps.edu/academics/fine-arts
Mandate(s)	None

Instructional: Academics: Combined: Fine Arts

Description

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: 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. 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 *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers and effective communicators.

To ensure that instrumental music programs are available to all students, over 10,000 instruments are provided annually through the Instruments for All Program to eligible students. Additional experiences supported by the fine arts budget include the 6th grade art and music assessments, 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, Institute for the Arts, and the Scholastic Art Awards Program.

Method of Service Provision

Fine arts instruction is delivered to K-12 students in dance, music, theatre arts, and visual arts by highly qualified arts teachers. At the elementary level, art and general music teachers are part of the Time to Teach (TTT) staffing formula included in the Elementary Core program. Fine Arts teacher positions at the middle and high school levels, with the exception of orchestra teachers, are part of the standard staffing formula included in the Middle School and High School Core programs.

The fine arts operating budget includes 185.4 itinerant teacher positions for elementary band and strings, middle and high school strings, and elementary art. In addition, there are 6.0 nonschool-based positions, which include a 1.0 administrator, 2.5 specialists, 1.5 resource teachers, and a 1.0 office position to support the K-12 fine arts programs.

Explanation of Costs

The FY 2018 budget for Fine Arts program totals $24.2 million and 191.4 positions. As compared to FY 2017, this is an increase of $0.9 million, or 4.0 percent. Contracted salaries total $14.0 million, an increase of $0.3 million, or 2.5 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $1.2 million, an increase of $3,717, or 0.3 percent. Approximately $0.7 million of the hourly salaries provides transportation to fine arts field trips and secondary music assessments. The remaining $0.5 million covers substitutes and stipends for teachers to accompany students to All-State, All-District, and All-County Music rehearsals and performances; summer teacher curriculum writing teams for all fine arts programs of studies; and substitutes for training and professional development activities. Employee benefits total $6.7 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $2.3 million, an increase of $0.1 million, or 5.5 percent, primarily due to the contractual increase for the musical instrument maintenance contract. The cost of this program is partially offset by $0.3 million in revenue generated by musical instrument rental fees. The net cost to the School Operating Fund is $23.9 million.

Academic Programs: Combined

Homeless Student Services

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$88,030	1.0	Specialist	$0	0.0	$90,634	1.0
Teacher	$0	0.0	$0	0.0	Teacher	$30,584	0.5	$0	0.0
Assistant	$0	0.0	$0	0.0	Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$70,963	0.0	$0	0.0	Hourly Salaries	$91,775	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	Work for Others	$0	0.0	$0	0.0
Employee Benefits	$5,429	0.0	$39,404	0.0	Employee Benefits	$30,852	0.0	$42,669	0.0
Operating Expenses	$15,249	0.0	$0	0.0	Operating Expenses	$15,306	0.0	$0	0.0
	$91,641	**0.0**	**$127,434**	**1.0**		**$168,518**	**0.5**	**$133,304**	**1.0**
	41.8%	*0.0%*	*58.2%*	*100.0%*		*55.8%*	*33.3%*	*44.2%*	*66.7%*
Total Positions				1.0	Total Positions				1.5
Expenditures				$219,075	Expenditures				$301,821
Offsetting Revenue				$0	Offsetting Revenue				$0
Offsetting Grant Funding				$87,300	Offsetting Grant Funding				$97,000
School Operating Fund Net Cost				**$131,775**	**School Operating Fund Net Cost**				**$204,821**
# of Sites				198	# of Sites				198
# Served				2,500	# Served				2,500

Supporting Department(s)	Special Services
Program Contact	Kathi Sheffel
Phone Number	571-423-4332
Web Address	https://www.fcps.edu/resources/family-engagement/information-homeless-families
Mandate(s)	McKinney-Vento Act

Instructional: Academics: Combined: Homeless Student Services

Description

This program serves homeless students and families in Fairfax County, as well as students in foster care, by coordinating delivery of a variety of educational services under the federal McKinney-Vento Homeless Assistance Act and the Fostering Connections to Success and Increasing Adoptions Act of 2008.

Method of Service Provision

The homeless/foster care liaison facilitates the identification of children who are homeless as defined by the McKinney-Vento Act and provides assistance to students who are in temporary foster care. The liaison coordinates school and community resources for these students, as well as transportation for homeless children. This program serves all FCPS schools and centers, and 2,500 homeless and foster care students are projected to be served during the 2017-2018 school year.

The Homeless Student Services program is supported by a 0.5 school-based teacher. Additionally, Homeless Student Services includes a 1.0 nonschool-based instructional specialist.

Explanation of Costs

The FY 2018 budget for Homeless Student Services totals $0.3 million and 1.5 positions. As compared to FY 2017, this is an increase of $82,746, or 37.8 percent, and includes an increase of a 0.5 position provided from the McKinney-Vento grant. Contracted salaries total $0.1 million, an increase of $33,188, or 37.7 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $91,775, an increase of $20,812, or 29.3 percent, due to a departmental budget realignments and additional McKinney-Vento grant funding. Employee benefits of $73,522 include retirement, health, dental, disability, and other employee benefits. Operating expenses total $15,306, an increase of $57, or 0.4 percent, and includes funding for instructional supplies and equipment. The increase in operating expenses is due to departmental budget realignments. The federal McKinney-Vento grant provides $97,000 which supports a 0.5 curriculum resource teacher, hourly salaries, hourly administrative support, and funding for instructional supplies and professional development. The net cost to the School Operating Fund is $0.2 million.

Academic Programs: Combined

International Baccalaureate Middle Years

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$114,952	1.0
Teacher	$691,126	7.5	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$62,323	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$314,126	0.0	$51,454	0.0
Operating Expenses	$179,609	0.0	$0	0.0
	$1,247,184	**7.5**	**$166,407**	**1.0**
	88.2%	*88.2%*	*11.8%*	*11.8%*
Total Positions				8.5
Expenditures				$1,413,591
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,413,591**
# of Sites				14
# Served				16,227

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$109,875	1.0
Teacher	$681,364	7.5	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$62,323	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$325,595	0.0	$51,728	0.0
Operating Expenses	$82,950	0.0	$0	0.0
	$1,152,233	**7.5**	**$161,603**	**1.0**
	87.7%	*88.2%*	*12.3%*	*11.8%*
Total Positions				8.5
Expenditures				$1,313,835
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,313,835**
# of Sites				14
# Served				16,478

Supporting Department(s)	Instructional Services
Program Contact	Kelly A. Brown
Phone Number	571-423-4744
Web Address	https://www.fcps.edu/academics/middle-school-academics-7-8/advanced-academics/international-baccalaureate-middle-years
Mandate(s)	None

Instructional: Academics: Combined: International Baccalaureate Middle Years

Description

The International Baccalaureate Middle Years Program (IBMYP) provides an academically challenging framework for students in grades 6-10. 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, physical education, and design.

The eight subjects are taught using global contexts that support the development of diverse perspectives related to content. Students in IBMYP schools also participate in service and action with their communities and reflect on their impact. The program culminates in grade 10 with the Personal Project, a student-centered exploration project. The IBMYP is a whole-school approach to conceptual teaching and learning that prepares students for higher level coursework, including the IB Diploma Program.

Method of Service Provision

IBMYP is an inclusive, whole school program delivered in all classes at seven middle schools, six high schools and one secondary school. Coordinators at IBMYP schools serve as program managers and facilitate planning and instructional professional learning. The IBMYP provides an inclusive program for students in all grades (6-10) with the goal of increasing the number of students that complete the Personal Project and meet the requirements to earn the FCPS MYP Certificate in grade 10. Principals, along with Advanced Academic Programs staff, support plans to ensure fidelity of implementation through a structured IBMYP Self-Study and Evaluation Visit.

FCPS' IBMYP includes a 1.0 nonschool-based specialist as well as 7.5 school-based teacher positions distributed as follows:

Middle Schools	**Positions**
Glasgow	0.50
Holmes	0.50
Hughes	0.50
Key	0.50
Poe	0.50
Twain	0.50
Whitman	0.50

High Schools	**Positions**
Annandale	0.50
Edison	0.50
Lee	0.50
Mount Vernon	0.50
South Lakes	0.50
Stuart	0.50

Secondary Schools	**Positions**
Robinson	1.0

Explanation of Costs

The FY 2018 budget for International Baccalaureate Middle Years totals $1.3 million and 8.5 positions. As compared to FY 2017, this is a decrease of $99,755, or 7.1 percent. Contracted salaries total $0.8 million, a decrease of $14,839, or 1.8 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $62,323 and remain unchanged as compared to FY 2017 and are for substitutes for teachers to attend training, and curriculum development. Employee benefits total $0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $82,950, a decrease of $96,659, or 53.8 percent, as compared to FY 2017 due to a realignment of accreditation fees to the International Baccalaureate program and the divisionwide reduction to professional development to balance the FY 2018 budget. Operating expenses are used to fund professional development, other professional services, and instructional supplies.

Academic Programs: Combined

Language Immersion

Student Success - Overarching Strategy 4 - College and career preparation

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$115,438	1.0
Teacher	$1,183,977	17.2	$35,105	0.5
Assistant	$344,219	12.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$684,040	0.0	$67,385	0.0
Operating Expenses	$23,937	0.0	$0	0.0
	$2,236,173	**29.2**	**$217,928**	**1.5**
	91.1%	*95.1%*	*8.9%*	*4.9%*
Total Positions				30.7
Expenditures				$2,454,101
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$2,454,101**
# of Sites				30
# Served				4,770

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$115,438	1.0
Teacher	$1,203,536	17.2	$36,100	0.5
Assistant	$349,925	12.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$731,351	0.0	$71,343	0.0
Operating Expenses	$23,937	0.0	$0	0.0
	$2,308,749	**29.2**	**$222,881**	**1.5**
	91.2%	*95.1%*	*8.8%*	*4.9%*
Total Positions				30.7
Expenditures				$2,531,630
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$2,531,630**
# of Sites				30
# Served				4,958

Supporting Department(s)	Instructional Services
Program Contact	Gregory Jones
Phone Number	571-423-4603
Web Address	https://www.fcps.edu/registration/world-language-immersion-programs-registration
Mandate(s)	None

Instructional: Academics: Combined: Language Immersion

Description

Seventeen elementary and 13 middle schools offer immersion programs in French, German, Japanese, Korean, or Spanish. 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.

Method of Service Provision

Additional staffing is provided to offset smaller class sizes. At the elementary level, additional positions may be allocated per site to balance lower enrollment, due to attrition in the upper grades of the immersion classes with the non-immersion classes. Middle schools with immersion programs receive a minimum of 0.17 positions to support one of the two immersion transition classes offered. Cooper Middle School receives an additional 0.33 positions.

There are total of 30.7 positions: 14.5 elementary school teacher positions, 2.7 middle school teacher positions, 12.0 instructional assistant positions, and 1.5 nonschool-based positions, including a 0.5 instructional support teacher and a 1.0 specialist.

This program is provided at the following schools:

Elementary Schools

- Bailey's
- Bailey's Upper
- Braddock
- Colin Powell
- Fort Hunt
- Fox Mill
- Great Falls
- Groveton
- Herndon
- Kent Gardens
- Lake Anne
- Laurel Ridge
- London Towne
- Orange Hunt
- Ravensworth
- Rose Hill
- Washington Mill

Middle Schools

- Carson
- Cooper
- Glasgow
- Hayfield
- Herndon
- Hughes
- Irving
- Lake Braddock
- Longfellow
- Robinson
- Sandburg
- Stone
- Twain

Explanation of Costs

The FY 2018 budget for Language Immersion totals $2.5 million and 30.7 positions. As compared to FY 2017, this is an increase of $77,529, or 3.2 percent. Contracted salaries total $1.7 million, an increase of $26,260, or 1.6 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers and the implementation of the new salary scales for Classroom Instructional Support positions. Employee benefits total $0.8 million, and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $23,937 and remain unchanged as compared to FY 2017. The funding provides school-based instructional supplies in the target languages and professional development.

Academic Programs: Combined

Library Information Services

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$132,491	1.0
Specialist	$98,855	1.0	$456,279	5.0
Teacher	$18,242,063	235.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$565,672	10.0
Custodial	$0	0.0	$55,048	1.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$208	0.0	$251,864	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$8,209,642	0.0	$560,655	0.0
Operating Expenses	$3,385,305	0.0	$55,570	0.0
	$29,936,072	**236.0**	**$2,077,578**	**17.0**
	93.5%	*93.3%*	*6.5%*	*6.7%*
Total Positions				253.0
Expenditures				$32,013,650
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$32,013,650**
# of Sites				198
# Served				183,011

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$132,491	1.0
Specialist	$0	0.0	$547,567	6.0
Teacher	$19,136,862	241.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$528,539	9.0
Custodial	$0	0.0	$56,706	1.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$208	0.0	$250,639	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$9,009,429	0.0	$615,061	0.0
Operating Expenses	$3,425,511	0.0	$55,795	0.0
	$31,572,009	**241.0**	**$2,186,797**	**17.0**
	93.5%	*93.4%*	*6.5%*	*6.6%*
Total Positions				258.0
Expenditures				$33,758,807
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$33,758,807**
# of Sites				198
# Served				185,145

Supporting Department(s)	Instructional Services
Program Contact	Priscille Dando
Phone Number	571-835-9664
Web Address	https://www.fcps.edu/academics/academic-overview/library-services
Mandate(s)	Virginia Stardard of Quality

Instructional: Academics: Combined: Library Information Services

Description

Library Information Services (LIS) supports the school library programs of FCPS as they provide instruction and opportunities for assessment in inquiry, information skills, critical thinking, and project based learning as well as support for reading, media literacy, and digital learning. This program also provides support, training, and professional development for all school librarians and furthers school board and Instructional Services Department priorities to include *Portrait of a Graduate*. LIS acquires resources and materials for all school library collections to support the curriculum and personal growth of students and staff. This includes procurement of library books, periodicals, online databases, and other non-print items requested by schools and offices. The materials are processed, cataloged, and entered into the library circulation system before being shipped to the receiving libraries. LIS collaborates with the library functional applications support team (FASTeam) in the Department of Information Technology to maintain library technology and management systems.

Method of Service Provision

Service is provided to students and staff at all FCPS schools, centers, administrative offices, and special libraries including: the ESOL Resource Library, the Parent Resource Center, Family and School Partnerships, and the Fine Arts Library. LIS seeks to procure digital professional materials for all staff as funding allows. LIS provides support and professional development to school librarians and other stakeholders and collaborates across programs and content

areas. Library Support Services (LSS) is responsible for the acquisition, accounting, receipt, cataloging, classification, processing, and distribution of library materials to FCPS schools and centers. These include online databases, books, ebooks, audiovisual materials, periodicals, and student publications. LSS performs specialized cataloging and processing with the goal of providing maximum access to library materials, freeing librarians to focus on instruction and collaboration. LSS provides technical training for school librarians in circulation, item maintenance, and acquisitions systems.

The LIS Program funds 258.0 positions. There are 241.0 school-based teachers (librarians): 145.0 in elementary schools, 44.0 in middle schools, and 52.0 in high schools, and 17.0 nonschool-based positions that support the program across the division: a 1.0 administrator, 6.0 specialists, 9.0 office positions, and 1.0 custodial position. At the middle and high schools, principals are required to assign office support to the library from the school's clerical allocation as outlined in the Virginia Standards of Quality. The clerical positions are reflected in the Core Elementary Middle, and High School Instruction programs.

Explanation of Costs

The FY 2018 budget for Library Information Services totals $33.8 million and 258.0 positions. As compared to FY 2017, this is an increase of $1.7 million, or 5.5 percent, and includes an increase of 5.0 school-based positions resulting from enrollment growth. In addition, a 1.0 school-based instructional specialist position was reclassified to a school-based librarian position, and a 1.0 nonschool-based program/administrative assistant was reclassified to a functional supervisor. Contracted salaries total $20.4 million, an increase of $0.9 million, or 4.4 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $0.3 million, a decrease of $1,225, or 0.5 percent. Employee benefits total $9.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $3.5 million, an increase of $40,431, or 1.2 percent, due to contractual increases in software for library databases. This funding is used for updating, replacing, and maintaining library collections. Library media costs associated with special education are included in the PreK-12 Special Education Instruction program.

Academic Programs: Combined

Needs-Based Staffing

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$534,025	5.0	$0	0.0	$427,464	4.0	$0	0.0
Specialist	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Teacher	$28,947,751	415.2	$0	0.0	$27,705,800	384.4	$0	0.0
Assistant	$196,350	6.0	$0	0.0	$94,372	3.0	$0	0.0
Office	$1,094,715	26.0	$0	0.0	$970,488	23.0	$0	0.0
Custodial	$455,842	12.0	$0	0.0	$427,113	11.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$13,978,352	0.0	$0	0.0	$13,947,219	0.0	$0	0.0
Operating Expenses	$0	0.0	$0	0.0	$0	0.0	$0	0.0
	$45,207,036	**464.2**	**$0**	**0.0**	**$43,572,456**	**425.4**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*
Total Positions				464.2	Total Positions			425.4
Expenditures				$45,207,036	Expenditures			$43,572,456
Offsetting Revenue				$0	Offsetting Revenue			$0
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$45,207,036**	**School Operating Fund Net Cost**			**$43,572,456**
# of Sites				198	# of Sites			198
# Served				186,842	# Served			189,022

Supporting Department(s)	Financial Services
Program Contact	Matthew Norton
Phone Number	571-423-3613
Web Address	https://www.fcps.edu/about-fcps/budget
Mandate(s)	None

Instructional: Academics: Combined: Needs-Based Staffing

Description

Needs-Based Staffing provides variable levels of additional staffing to schools at the elementary, middle, and high school levels based on the number and percentage of students eligible for free and reduced-price meals (FRM). In FY 2018, it is projected that 26.9 percent of FCPS students will be eligible for FRM. Families qualifying for free and reduced-price meals (FRM) must meet established federal guidelines of income and household size. Additional staffing is allocated primarily as teacher positions and principals have flexibility in determining how teacher positions will be utilized.

Method of Service Provision

At the elementary, middle, and high school levels, a weighted factor is applied to the number of FRM eligible students at a school in the general education staffing formula to generate additional staffing. The weighted factors vary depending on the percentage of FRM eligible students at a school to ensure that schools with larger percentages of FRM eligible students receive increased additional staffing. Details of the different weighted factors for needs-based staffing at the elementary, middle, and high school levels can be found in the appendix of this document in the Staffing Standards section.

The following chart includes five sample elementary schools with different levels of students eligible for FRM and illustrates the impact of needs-based staffing on teacher allocations and average class size. Middle and high schools are impacted similarly.

	School A	School B	School C	School D	School E	Comment
FRM %	0%	20%	30%	50%	70%	Varying FRM percentages to show how needs-based staffing impacts a variety of schools
Projected Enrollment	500	500	500	500	500	All schools assumed to have same number of students
FRM Factor	0.0	0.3	0.4	0.5	0.5	The FRM factor is based on the % FRM. See staffing standards in appendix for more details
FRM Impact	0.0	30.0	60.0	125.0	175.0	FRM% * Projected Enrollment * FRM Factor
Projected Enrollment + FRM Impact	500	530	560	625	675	Projected Enrollment + FRM Impact
General Education Teacher Staffing	18.0	19.0	21.0	23.0	25.0	(Projected Enrollment + FRM Impact) / 27.25
Teacher Staffing due to FRM	0.0	1.0	3.0	5.0	7.0	Number of teacher positions on the general education teacher staffing total that are due to the FRM Impact
Average Class Size (base and FRM staffing only)	27.8	26.3	23.8	21.7	20.0	(Projected Enrollment) / (General Education Teacher Staffing)

In addition to the teacher positions allocated to schools, supplementary instructional assistant, assistant principal, clerical, and custodial positions may be generated since those staffing formulas may be based on the total number of teacher positions allocated to schools.

Explanation of Costs

The FY 2018 budget for Needs-Based Staffing totals $43.6 million and includes 425.4 positions. As compared to FY 2017, Needs-Based Staffing decreased by $1.6 million, or 3.6 percent, and 38.7 positions due to the 0.5 increase in the staffing ratio formula and a slight decrease in the overall percentage of students eligible for FRM. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes continued investment to improve the teacher salary scale to attract and retain the highest quality teachers and the implementation of the new salary scales for Classroom Instructional Support positions. Employee benefits of $13.9 million include retirement, health, dental, disability, and other employee benefits.

Academic Programs: Combined

Other Grants

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	Administrator	$0	0.0	$0	0.0
Specialist	$0	1.0	$0	0.0	Specialist	$0	1.0	$0	0.0
Teacher	$0	0.0	$0	0.0	Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0	Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$0	0.0	Employee Benefits	$0	0.0	$0	0.0
Operating Expenses	$0	0.0	$380,107	0.0	Operating Expenses	$0	0.0	$380,107	0.0
	$0	**1.0**	**$380,107**	**0.0**		**$0**	**1.0**	**$380,107**	**0.0**
	0.0%	*100.0%*	*100.0%*	*0.0%*		*0.0%*	*100.0%*	*100.0%*	*0.0%*
Total Positions				1.0	Total Positions				1.0
Expenditures				$380,107	Expenditures				$380,107
Offsetting Revenue				$0	Offsetting Revenue				$0
Offsetting Grant Funding				$380,107	Offsetting Grant Funding				$380,107
School Operating Fund Net Cost				**$0**	**School Operating Fund Net Cost**				**$0**
# of Sites				198	# of Sites				198
# Served				186,842	# Served				189,022

Supporting Department(s)	Financial Services
Program Contact	Stacey Schobert
Phone Number	571-423-3600
Web Address	https://www.fcps.edu/about-fcps/budget
Mandate(s)	None

Instructional: Academics: Combined: Other Grants

Description

Other Grants represents financial assistance provided by a private grantor or local agency to carry out a program as approved by the grantor. The grant awards narrated in this program are not assigned to a program and do not represent the total amount of other/private grant funding received by FCPS.

Method of Service Provision

Grant awards are monitored and managed by the department or school responsible for programmatic and financial oversight of the grant. Program managers ensure that the grant is managed in accordance with the grant agreement, federal guidelines, and FCPS regulations and policies. Externally-funded grant programs support a 1.0 school-based instructional specialist.

Explanation of Costs

The FY 2018 budget for the Other Grants program totals $0.4 million and includes a 1.0 position for the George Mason University partnership grant. As compared to FY 2017, the level of funding and the number of positions is unchanged. Operating expenses for the private grants reserve total $0.4 million. Offsetting grant revenue of $0.4 million represents the private portion of the grants reserve used to provide temporary appropriation authority for awards received after the approved budget is adopted. This program is reflected in the Grants and Self-Supporting Programs Fund, with a zero net cost to the School Operating Fund.

Grants are recognized by the School Board during quarterly budget reviews and the reserve is replenished at that time. A reserve is needed so that when an award is received, spending can begin at the start of the award period. Delaying the start of the grant until a quarterly review could result in unspent funds at the end of the award period. Pre-award spending is not permitted. Examples of private grants awarded after the approved budget adoption in FY 2018 include the Project Lead The Way grants for Whitman MS and Mt. Vernon HS.

Academic Programs: Combined

Out-of-School Academic Support Services

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Specialist	$0	0.0	$239,406	2.0	$0	0.0	$240,218	2.0
Teacher	$332,144	4.5	$0	0.0	$332,021	4.5	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$169,649	3.0	$0	0.0	$166,827	3.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$1,882,896	0.0	$0	0.0	$1,829,853	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$294,881	0.0	$183,641	0.0	$300,565	0.0	$192,070	0.0
Operating Expenses	$27,686	0.0	$0	0.0	$26,386	0.0	$0	0.0
	$2,537,607	**4.5**	**$592,696**	**5.0**	**$2,488,825**	**4.5**	**$599,115**	**5.0**
	81.1%	*47.4%*	*18.9%*	*52.6%*	*80.6%*	*47.4%*	*19.4%*	*52.6%*
Total Positions				9.5	Total Positions			9.5
Expenditures				$3,130,303	Expenditures			$3,087,941
Offsetting Revenue				$522,902	Offsetting Revenue			$530,992
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$2,607,401**	**School Operating Fund Net Cost**			**$2,556,948**
# of Sites				198	# of Sites			198
# Served				980	# Served			1,000

Supporting Department(s)	Special Services
Program Contact	Kurt Mills
Phone Number	571-423-4335
Web Address	https://www.fcps.edu/node/32278
Mandate(s)	Compulsory attendance laws and Federal IDEA regulations require provision of educational services to all students

Instructional: Academics: Combined: Out-of-School Academic Support Services

Description

This program consists of homebound instruction, home-based instruction, and out-of-school academic support services. Both homebound instruction and home-based instruction provide continuity of educational services between the classroom and home, health care facility, or other situation for a student who, because of illness or disciplinary action, is unable to attend school.

Homebound instruction is academic instruction 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 core 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. After a Special Education student is approved for homebound services, the individualized education program (IEP) team convenes to delineate the services required to meet the student's education needs, and the IEP is amended accordingly. These services are mandated by the Code of Virginia.

Home-based instruction refers to instructional services for special education students who have been removed from a school setting by the school division for disciplinary or other reasons. These students are referred to the program through the IEP process, and the services provided are consistent with those for homebound students. The FCPS Hearings Office may also refer students suspected of having a disability to home-based services during the disciplinary process, pending evaluation and determination of eligibility for special education services.

Out-of-School Academic Support is available for FCPS students who, in accordance with the FCPS Student's Rights and Responsibilities (Regulation 2601), are unable to attend school due to a principal's out-of-school suspension with a referral to the Division Superintendent. The goal of the program is to keep the student as engaged as possible with classroom instruction in order to minimize academic loss. An out-of-school academic support services case manager will make regular contact to ensure that the student is continuing to receive, complete, and return classwork to and from school during the entire suspension period.

On-Site Out-of-School Academic Support (OSS) located at the Transition Support Resource Center (TSRC) in Merrifield and Montrose Alternative Learning Center (ALC) may be offered in some cases as an alternative to home-based instruction for students in grades 7-12. On-Site Out-of-School Academic Support was new for the 2012-13 school year and is designed to provide a full supervised school day for eligible students. The program is staffed by FCPS teachers who provide direct instruction to On-Site OSS students helping to minimize academic loss. Transportation is provided to students eligible to attend this program.

Method of Service Provision

Homebound and home-based instruction is available to any student who meets the criteria. It is provided on a one-to-one basis. Instruction for homebound students usually occurs in the home or health care setting in order to meet the needs of students who are unable to attend school for medical reasons. Teachers are hired on an hourly basis to instruct students individually in their core classes, generally from five (elementary) to ten to fifteen (secondary) hours per week. Home-based instruction is part of the continuum of instructional services which may be offered to special education students through the IEP following a serious disciplinary infraction. Home-based instruction may also be provided to regular education students in the disciplinary process who are being considered for special education eligibility. Instruction occurs either in the student's home or in a community setting, such as a library or probation office. There are 4.5 teaching positions to work with homebound and home-based students, to administer online courses via online learning software, and to support students who have extreme medical needs and significant cognitive disabilities. To meet the needs of students requiring homebound or home-based instruction, additional instructional time is provided by hiring teachers on an hourly basis.

Students in the disciplinary process who receive special education services are eligible to receive out-of-school academic support services 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 (or the 11th day of suspension begins) out-of-school academic support services are replaced by these services. High school students are case managed by the System of Support Advisors (SOSA) assigned to their schools. Middle schools, elementary schools, alternative programs, and special education centers are supported by a small number of centrally assigned case managers who are paid stipends. Out-of-school academic support services are provided to students throughout the entire suspension period.

Out-of-school support, homebound, and home-based services are supported by 4.5 school-based teaching positions and 5.0 nonschool-based positions: a 1.0 manager, a 1.0 specialist, and 3.0 office positions. This program serves all FCPS schools and centers.

Explanation of Costs

The FY 2018 budget for the Out-of-School Academic Support Services totals $3.1 million and includes 9.5 positions. As compared to FY 2017, this is a decrease of $42,362, or 1.4 percent. Contracted salaries total $0.7 million, a decrease of $2,132, or 0.3 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $1.8 million, a decrease of $53,043, or 2.8 percent due to

budget reductions implemented to balance the FY 2018 and departmental budget realignments. This funding is for teachers to provide instruction to children who are either hospitalized or homebound and to students needing OSS or home-based services. Employee benefits of $0.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of $26,386, a decrease of $1,300, or 4.7 percent due to a budget realignment to purchase online learning software licenses and fund instructional supplies. Offsetting revenue of $0.5 million is derived from the state homebound services subsidy. The net cost to the School Operating Fund is $2.6 million.

Project Momentum

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$4,300,000	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$0	0.0
Operating Expenses	$0	0.0	$0	0.0
	$4,300,000	**0.0**	**$0**	**0.0**
	100.0%	*NA*	*0.0%*	*NA*
Total Positions				0.0
Expenditures				$4,300,000
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$4,300,000**
# of Sites				40
# Served				35,068

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$4,300,000	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$0	0.0
Operating Expenses	$0	0.0	$0	0.0
	$4,300,000	**0.0**	**$0**	**0.0**
	100.0%	*NA*	*0.0%*	*NA*
Total Positions				0.0
Expenditures				$4,300,000
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$4,300,000**
# of Sites				44
# Served				38,672

Supporting Department(s)	Deputy Superintendent's Office
Program Contact	Steve Lockard
Phone Number	571-423-1020
Web Address	https://www.fcps.edu/department/deputy-superintendents-office
Mandate(s)	None

Instructional: Academics: Combined: Project Momentum

Description

Project Momentum is a school-based program initiated during the 2014-2015 school year. The purpose of Project Momentum is to improve overall academic performance in four core areas: reading, mathematics, science, and social studies. Project Momentum designation is for elementary, middle, and high schools facing the greatest challenges with state accreditation and federal accountability. Project Momentum is designed as a tiered school support model offering intensive-level supports for nine designated schools and targeted-level support for sixteen schools. The bulk of fiscal and human resources dedicated to Project Momentum are to support the needs in identified intensive-level schools and designated targeted schools. Additionally, other schools, designated as universal plus, may receive needs-based staffing from the Division and can be supported through Project Momentum on an as-needed basis.

Factors used for identification of Project Momentum schools for intensive or targeted supports include State Virginia Department of Education Accreditation Status, Federal Title I Focus school status, and achievement gaps for black and Hispanic students as well as English learners, students with disabilities, and economically disadvantaged students. Adjustments to school designations for Project Momentum may be necessary when final state and federal 2017-2018 accountability results become available.

Academic Programs: Combined

The premise of Project Momentum is that schools facing the greatest achievement challenges require additional support in order to prioritize the rich content resources available to them, develop and leverage focused leadership, and effectively use interim data sources to guide instructional decision-making throughout the academic year. Research shows that a systematic and comprehensive school support approach is most effective in shifting performance in high-needs schools.

Method of Service Provision

Project Momentum features a differentiated and tiered approach for supporting school success based on the unique needs in each building. These supports include:

- Extended contracts and hourly funding for accelerated school innovation and improvement planning (SIIP)
- Instructional coaches to address the content areas of greatest need
- A designated support team made up of central office content and program specialists who provide job-embedded professional learning and support several times each week
- Access to specialized professional development offerings to address identified school needs
- Flexible elementary staffing to facilitate scheduling weekly collaborative team meetings for both literacy and mathematics
- Other customized school supports, as needed

All Project Momentum schools work closely with their FCPS leadership to develop an innovation and improvement plan (SIIP) that includes collaborative monitoring of program outcomes on an ongoing basis. All intensive-level Project Momentum schools also develop a school-wide Professional Development Plan and a Blueprint for Success that communicates the school's functional mantra related to establishing and maintaining high-functioning professional learning communities as a key strategy to close achievement gaps.

The 2017-2018 Project Momentum schools, designated for intensive-level or targeted-level support, are listed below. Additionally, Project Momentum provides funding for teachers and instructional assistants for three preschool classrooms, and two school-based positions (a speech pathologist and a mental health specialist) in FECEP/Head Start.

Intensive-Level

Annandale Terrace ES	Graham Road ES	Poe MS
Cameron ES	Herndon ES	Saratoga ES
Glasgow MS	Mount Vernon Woods ES	Whitman MS

Targeted-Level

Braddock ES	Fort Belvoir Upper ES	Hutchison ES	Parklawn ES
Coates ES	Fort Hunt ES	Lynbrook ES	Rose Hill ES
Dogwood ES	Garfield ES	Mount Eagle ES	Westlawn ES
Fort Belvoir ES	Groveton ES	Mount Vernon HS	Woodley Hills ES

Universal Plus (Schools provided funding during FY 2018)

Baileys ES	Clearview ES	Dranesville ES	Riverside ES	Washington Mill ES
Baileys Upper ES	Centreville ES	Forestdale ES	Robinson SS	West Potomac HS
Bucknell ES	Crestwood ES	Herndon MS	Sandburg MS	Woodlawn ES
Centre Ridge ES	Deer Park ES	Lee HS	Stuart HS	

Explanation of Cost:

The FY 2018 budget for Project Momentum totals $4.3 million, which is unchanged from FY 2017. Funding for this school-based program primarily provides the intensive and targeted schools with additional resources for instructional coaches, extended contracts, training, and hourly stipends or substitutes allocated to provide teachers with common time for data dialogues and instructional planning to improve student achievement. Technical assistance is provided by departments and FCPS' Leadership Team based on each school's innovation and improvement plan. In addition Project Momentum funds three preschool classrooms and 2.0 school-based positions within the FECEP/Head Start program. Limited funding allows for specialized support staff whose work is dedicated to providing instructional support and resources for these Project Momentum schools.

State Grants

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Operating Expenses	$0	0.0	$1,248,289	0.0	$0	0.0	$1,248,289	0.0
	$0	**0.0**	**$1,248,289**	**0.0**	**$0**	**0.0**	**$1,248,289**	**0.0**
	0.0%	*NA*	*100.0%*	*NA*	*0.0%*	*NA*	*100.0%*	*NA*
Total Positions				0.0				0.0
Expenditures				$1,248,289				$1,248,289
Offsetting Revenue				$0				$0
Offsetting Grant Funding				$1,248,289				$1,248,289
School Operating Fund Net Cost				**$0**	**School Operating Fund Net Cost**			**$0**
# of Sites				198	# of Sites			198
# Served				186,842	# Served			189,022

Supporting Department(s)	Financial Services
Program Contact	Stacey Schobert
Phone Number	571-423-3600
Web Address	https://www.fcps.edu/about-fcps/budget
Mandate(s)	None

Instructional: Academics: Combined: State Grants

Description

State grant awards provide financial assistance from a state agency to carry out programs approved by the Commonwealth of Virginia. State entitlement grants such as the technology grant, the Juvenile Detention Center, and the Individual Student Alternative Education Plan (ISAEP) grant are included in the approved budget each year and are narrated in the FCPS program that the grant supports. The state awards narrated in this program are not assigned to a program and do not represent the total amount of state funding received by FCPS.

Method of Service Provision

Grant awards are monitored and managed by the department or school responsible for programmatic and financial oversight of the grant. Program managers ensure that the grant is managed in accordance with the grant agreement, federal and state guidelines, and FCPS regulations and policies.

Explanation of Costs

The FY 2018 budget for the State Grants program totals $1.2 million and includes no positions. As compared to FY 2017, the level of funding and the number of positions is unchanged. Operating expenses for equipment and the grants reserve total $1.2 million. Offsetting grant revenue of $1.2 million includes $0.1 million for the Fairfax City portion of the state technology grant and $1.1 million for the state portion of the grants reserve used to provide temporary appropriation authority for awards received after the approved budget is adopted. This program is reflected in the Grants and Self-Supporting Programs Fund, with a zero net cost to the School Operating Fund.

Academic Programs: Combined

Grants are recognized by the School Board during quarterly budget reviews and the reserve is replenished at that time. A reserve is needed so that when an award is received, spending can begin at the start of the award period. Delaying the start of the grant until a quarterly review could result in unspent funds at the end of the award period. Pre-award spending is not permitted. Examples of state grants awarded after the approved budget adoption in FY 2018 include E-Learning Backpack grants and the High School Program Innovation grant for Stuart High School.

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Academic Programs: Other

Adult Education

Student Success - Overarching Strategy 4 - College and career preparation

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$15,993	0.0	$110,394	1.0
Specialist	$924,978	9.0	$940,458	11.0
Teacher	$217,501	3.5	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$508,582	8.0	$181,691	3.0
Custodial	$0	0.0	$141,416	2.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$2,867,503	0.0	$437,260	0.0
Work for Others	($710,892)	0.0	($3,208,167)	0.0
Employee Benefits	$812,727	0.0	$656,767	0.0
Operating Expenses	$3,477,165	0.0	$1,257,960	0.0
	$8,113,556	**20.5**	**$517,780**	**17.0**
	94.0%	*54.7%*	*6.0%*	*45.3%*
Total Positions				37.5
Expenditures				$8,631,336
Offsetting Revenue				$5,810,174
Offsetting Grant Funding				$2,586,162
School Operating Fund Net Cost				**$235,000**
# of Sites				60
# Served				24,163

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$15,993	0.0	$112,685	1.0
Specialist	$1,008,258	9.0	$957,418	11.0
Teacher	$108,088	1.6	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$508,551	8.0	$183,204	3.0
Custodial	$0	0.0	$141,202	2.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$3,087,943	0.0	$515,608	0.0
Work for Others	($666,677)	0.0	($2,967,568)	0.0
Employee Benefits	$897,734	0.0	$662,392	0.0
Operating Expenses	$3,002,084	0.0	$901,114	0.0
	$7,961,974	**18.6**	**$506,055**	**17.0**
	94.0%	*52.2%*	*6.0%*	*47.8%*
Total Positions				35.6
Expenditures				$8,468,029
Offsetting Revenue				$5,660,982
Offsetting Grant Funding				$2,572,047
School Operating Fund Net Cost				**$235,000**
# of Sites				55
# Served				23,039

Supporting Department(s)	Instructional Services
Program Contact	Sheryl Granzow
Phone Number	703-658-1228
Web Address	https://www.fcps.edu/academics/adult-education-academics
Mandate(s)	Workforce Innovation and Opportunity Act (WIOA)(Public law H.R. 803 (113th), Pub. L. 113-128, July 22, 2014) Title II, Adult Education and Literacy Act, Apprenticeship program pursuant to Code of Virginia, § 22.1-223, § 22.1-224, § 23-218 and § 40.1-118

Instructional: Academics: Other: Adult Education

Description

All Fairfax County residents are offered lifelong literacy and educational opportunities through Adult Education. Adult Education includes apprenticeship-related instruction, English for Adult Speakers of Other Languages (ESOL), career preparation, and adult enrichment courses. The Adult Education program also provides K–12 support and enrichment programs.

FCPS' Adult Education program is a federal and state mandated partner in the local workforce development system. Adult and Community Education (ACE) provides support to county and state agencies to meet the adult literacy and credentialing needs of clients of these agencies. Partnerships with agencies serving homeless, impoverished, disabled, unemployed, underemployed, and incarcerated adults enhance FCPS' ability to serve the literacy needs of these populations, many of whom are FCPS parents. Specifically, adult learners are offered courses in adult basic education, vocational education and preparation, and life skills education to support them in their roles as parents, employees, and citizens.

Adult Education also includes K-12 support programs, including Scholastic Aptitude Test (SAT) preparation and enrichment beyond the regular school day such as GLOBAL Plus (Global Language Opportunities Benefiting all Learners).

Method of Service Provision

ACE priorities focus on adult English for Speakers of Other Languages (ESOL) classes and workforce and career readiness. Apprenticeship, business and computer certifications, health and medical career certifications, and workplace training programs continue to be offered. In addition, ACE continues to offer targeted adult enrichment programs, including world languages, culinary arts, and personal improvement. ACE collaborates with Fairfax County Government to ensure enrichment classes continue to be offered as necessary to meet community needs.

The Adult Education program serves schools, community agencies, businesses, adult learners, school-age students, and community members. In addition to classes offered to the community, many divisionwide registration needs are served through the ACE registration system. For example, the system processes student registrations, records the collection of payments (including credit card payments), and stores student demographic data. It interfaces with the student information system, financial management system, and payroll system.

ACE provides instructional programs used for professional development to meet specific FCPS divisionwide needs, such as technology and business English for support staff, custodial staff, and ESOL for bus driver trainees. ACE provides a transportation academy in basic supervisory and management skills to newly hired or promoted supervisors and provides a management skills program for custodial staff seeking promotion to supervisory positions.

Workforce development is an area of focus especially in the areas of apprenticeship, trade and industry, and the health and medical fields. ACE works with over 400 business partners providing English in the Workplace, literacy education, and other instructional activities at the workplace. The apprenticeship program is a state program administered by FCPS/ACE through a formal agreement with the Virginia Department of Labor and Industry, and area businesses. The trade and industry program provides classes approved by Department of Professional and Occupational Regulation (DPOR) for contractors and tradesmen preparing for and renewing licenses. ESOL is offered to adults throughout Fairfax County, in accordance with state and federal mandates. ACE serves as the lead coordinating and fiscal agent for the Region 8 Adult Education and Family Literacy grant. Community education is offered to the general public to meet community needs for education, bring citizens into the schools, and engage their support for the public school system.

The following school-based positions support the Adult Education program: 9.0 specialists, 1.6 teachers, and 8.0 office positions. Additionally, Adult Education includes the following nonschool-based positions: a 1.0 administrator, 11.0 specialists, 3.0 office positions, and 2.0 custodial (tradesperson) positions.

Explanation of Costs

The FY 2018 budget for Adult Education totals $8.5 million and 35.6 positions. As compared to FY 2017, this is a decrease of $0.2 million, or 1.9 percent, and includes a decrease of 1.9 positions. The reduction of 1.9 school-based positions is due to grant positions that were no longer required to support the activities covered within the AEFLA grant. Contracted salaries total $3.0 million, a decrease of $5,614, or 0.2 percent. Funding for salaries and benefits reflects compensation adjustment including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $3.6 million, an increase of $0.3 million, or 9.0 percent, due primarily to $0.1 million increase for hourly teachers and $0.2 million increase in hourly professional costs resulting from realignments from operating expenses within the program. This funding provides hourly support for direct instructional services. Work for Others reflects an expenditure credit of $3.6 million, a decrease in the credit of $0.3 million, or 7.3 percent due primarily to a credit to expenses for instructional services to other departments. Employee benefits total $1.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $3.9 million, a decrease of $0.8 million, or 17.6 percent, primarily due to realignments to hourly salaries, reductions in offsetting Work for Others, as well as reductions in administrative indirect costs. Operating expenses are offset by Work for Others, resulting in a net expense of $0.3 million, and provide funds for textbooks and instructional supplies; other professional services such as printing and postage; and course registration credit card fees. Offsetting revenue of $5.7 million represents funding primarily from student tuition, a decrease of $0.1 million, or 2.6 percent, due primarily to a reduction in donations and miscellaneous revenue. Offsetting grant funding of $2.6 million represents funding provided from the Adult Education and Literacy grant, EL Civics grant, and the Title III grant. The net cost to the School Operating Fund is $0.2 million.

Academic Programs: Other

Adult High School Completion

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	$125,457	1.0	$0	0.0	Administrator	$128,593	1.0	$0	0.0
Specialist	$840,917	10.0	$0	0.0	Specialist	$847,864	10.0	$0	0.0
Teacher	$638,914	8.5	$0	0.0	Teacher	$604,009	8.5	$0	0.0
Assistant	$0	0.0	$0	0.0	Assistant	$0	0.0	$0	0.0
Office	$267,555	5.0	$0	0.0	Office	$248,241	5.0	$0	0.0
Custodial	$0	0.0	$0	0.0	Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$1,024,095	0.0	$0	0.0	Hourly Salaries	$996,952	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	Work for Others	$0	0.0	$0	0.0
Employee Benefits	$916,682	0.0	$0	0.0	Employee Benefits	$937,994	0.0	$0	0.0
Operating Expenses	$164,712	0.0	$0	0.0	Operating Expenses	$158,992	0.0	$0	0.0
	$3,978,332	**24.5**	**$0**	**0.0**		**$3,922,645**	**24.5**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*		*100.0%*	*100.0%*	*0.0%*	*0.0%*
Total Positions				24.5	Total Positions				24.5
Expenditures				$3,978,332	Expenditures				$3,922,645
Offsetting Revenue				$192,843	Offsetting Revenue				$192,843
Offsetting Grant Funding				$0	Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$3,785,489**	**School Operating Fund Net Cost**				**$3,729,802**
# of Sites				8	# of Sites				8
# Served				1,600	# Served				1,151

Supporting Department(s)	Special Services
Program Contact	Kate Salerno
Phone Number	571-423-4263
Web Address	https://www.fcps.edu/academics/academic-overview/nontraditional-schools-program
Mandate(s)	Code of Virginia, § 22.1-223,225; Title II of the Workforce Investment Act of 1998; Adult Education and Family Literacy Act; Follows Code of Virginia Adult Secondary Schools VAC 20-30-10 et seq.

Instructional: Academics: Other: Adult High School Completion

Description

Adult High School Completion (AHSC) programs are all part of the Fairfax County Adult High School (FCAHS), which has campuses across the county. Adult High School Completion programs include FCAHS, the National External Diploma Program (NEDP) and General Education Development high school equivalency certificates (GED®) program. FCAHS learners are served at the following sites:

Adult Detention Center
Bryant Alternative High School
Pimmit Center
Woodson High School
Annandale at the Heritage Building
Herndon Middle School
South Lakes High School
Pickett Annex #3

FCAHS offers classes during the day and evenings. Program offerings include all courses necessary for high school completion. Courses are taught by certified Fairfax County Public Schools (FCPS) contracted and hourly teachers. Open enrollment and flexible scheduling provide opportunities for adult students to complete high school courses. The NEDP is a nationally accredited, competency-based assessment program in which candidates demonstrate

mastery in 70 competency areas. Upon completion, the candidate receives an FCPS Adult High School diploma. The General Educational Development (GED®) test is a nationally accredited test, normed against graduating high school seniors. It measures academic and critical thinking skills in reading, writing, math, science, and social studies. Successful candidates receive a GED® high school equivalency certificate. FCAHS learners are supported by two supplementary programs, Adult Basic Education (ABE) classes and the Volunteer Learning Program (VLP). ABE classes provide skill development in language arts and math. The VLP supports learners in achieving their academic goals by placing volunteer tutors in each of the three completion programs or by matching a tutor with individual learners.

Method of Service Provision

FCAHS offers high school classes, during the day and evenings, to accommodate the career and family obligations of many adult learners. Students complete the required credits to earn a high school diploma. The NEDP and the GED® are available at multiple sites and times in Fairfax County. NEDP operates at three sites. ABE and GED® are offered at numerous sites throughout the county with both morning and evening class times. The VLP supports the educational needs of learners in all FCAHS programs by matching learners seeking a diploma or GED® with a tutor. VLP tutors provide services for FCAHS learners at various locations and libraries. Staffing allocations are based on projected need rather than a defined staffing formula.

A total of 24.5 school-based positions include the following: a 1.0 administrator, 10.0 specialists, 8.5 teachers and 5.0 office positions.

Explanation of Costs

The FY 2018 total budget for Adult High School Completion is $3.9 million and includes 24.5 positions. As compared to FY 2017, this is a decrease of $55,686, or 1.4 percent. Contracted salaries total $1.8 million, a decrease of $44,135, or 2.4 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $1.0 million, a decrease of $27,142, or 2.7 percent, due to a departmental budget realignment. Employee benefits of $0.9 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of $0.2 million, a decrease of $5,720, or 3.5 percent, is due to a departmental budget realignment for online learning software licenses. Operating expenses are used for textbooks, instructional supplies and GED® support. Offsetting revenue of $0.2 million is received from state, federal, and outside tuition sources, and results in a net cost to the School Operating Fund of $3.7 million.

Academic Programs: Other

Driver Education – Behind-the-Wheel

Caring Culture - Overarching Strategy 7 - Health and well-being

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$77,618	1.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$515,629	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$70,299	0.0	$0	0.0
Operating Expenses	$585,997	0.0	$0	0.0
	$1,249,544	**1.0**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				1.0
Expenditures				$1,249,544
Offsetting Revenue				$1,249,544
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$0**
# of Sites				25
# Served				2,934

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$79,553	1.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$485,122	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$72,887	0.0	$0	0.0
Operating Expenses	$434,491	0.0	$0	0.0
	$1,072,053	**1.0**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				1.0
Expenditures				$1,072,053
Offsetting Revenue				$1,072,053
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$0**
# of Sites				26
# Served				2,731

Supporting Department(s)	Instructional Services
Program Contact	Jard Shoemake
Phone Number	703-658-1289
Web Address	https://www.fcps.edu/activities-enrichment/driver-education-program
Mandate(s)	National Highway Safety Act of 1966 (23 USC Section 401 et seq.) Code of Virginia, § 46.2-334

Instructional: Academics: Other: Driver Education - Behind the Wheel

Description

Driver Education provides eligible students with state-approved courses that develop driving skills and safety awareness in beginning drivers. The classroom instruction portion of the curriculum is part of the grade 10 physical education program.

Method of Service Provision

The behind-the-wheel portion is offered outside of the regular classroom day. Students electing to enroll in this FCPS program pay a tuition fee. Students who successfully complete the behind-the-wheel training are issued a state-endorsed 180-day temporary driver's license if they meet all state licensing requirements. This program is supported by a 1.0 school-based specialist position and the use of hourly instructors.

Explanation of Costs

The FY 2018 budget for Driver Education – Behind the Wheel totals $1.1 million and a 1.0 position. As compared to FY 2017, this is a decrease of $0.2 million, or 14.2 percent. Contracted salaries total $79,553, an increase of $1,935, or 2.5 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $0.5 million, a decrease of $30,507, or 5.9 percent. This provides hourly support for behind the wheel training from hourly instructors. Employee benefits total $72,887 and include

retirement, health, dental, disability, and other employee benefits for the specialist position, and Social Security benefits for the hourly teachers. Operating expenses total $0.4 million, a decrease of $0.2 million, or 25.9 percent, as compared to FY 2017 due primarily to a decrease in student enrollment. Operating expenses provide nearly $0.4 million for administrative/indirect costs, and vehicles and vehicle maintenance costs. Offsetting revenue of $1.1 million represents funding from $0.9 million of tuition and $0.1 million from state aid. This program is in the Adult and Community Education fund with a zero net cost to the School Operating Fund.

Academic Programs: Other

Family and Early Childhood Education Program /Head Start/Early Head Start

Student Success - Overarching Strategy 3 - Early childhood experiences

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$2,302,054	30.0	$718,565	9.5
Teacher	$7,368,709	102.0	$0	0.0
Assistant	$2,980,166	96.0	$0	0.0
Office	$477,337	10.0	$546,798	9.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$451,103	0.0	$0	0.0
Work for Others	($11,216,703)	0.0	$0	0.0
Employee Benefits	$5,383,089	0.0	$525,623	0.0
Operating Expenses	$2,575,710	0.0	$0	0.0
	$10,321,465	**238.0**	**$1,790,985**	**18.5**
	85.2%	*92.8%*	*14.8%*	*7.2%*
Total Positions				256.5
Expenditures				$12,112,450
Offsetting Revenue				$1,316,998
Offsetting Grant Funding				$1,314,397
School Operating Fund Net Cost				**$9,481,055**
# of Sites				65
# Served				1,727

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$16,828	0.1
Specialist	$2,288,555	31.0	$585,386	9.7
Teacher	$7,618,244	103.0	$0	0.0
Assistant	$2,899,500	97.0	$0	0.0
Office	$492,457	10.0	$458,342	9.1
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$414,723	0.0	$0	0.0
Work for Others	($11,233,386)	0.0	$0	0.0
Employee Benefits	$6,209,638	0.0	$561,707	0.0
Operating Expenses	$2,842,766	0.0	$0	0.0
	$11,532,496	**241.0**	**$1,622,262**	**18.9**
	87.7%	*92.7%*	*12.3%*	*7.3%*
Total Positions				259.9
Expenditures				$13,154,758
Offsetting Revenue				$1,623,908
Offsetting Grant Funding				$1,495,280
School Operating Fund Net Cost				**$10,035,570**
# of Sites				65
# Served				1,745

Supporting Department(s)	Instructional Services
Program Contact	Maura Burke
Phone Number	703-208-7772
Web Address	https://www.fcps.edu/academics/early-childhood-education
Mandate(s)	None

Instructional: Academics: Other: Family and Early Childhood Education

Description

The Family and Early Childhood Education Program (FECEP)/Head Start/Early Head Start provides comprehensive child development services to children ages birth to five years and pregnant women from income-eligible families living in Fairfax County. Students in the program develop the social, emotional and foundational academic skills necessary for success in kindergarten. Required comprehensive services are provided to children and families in the areas of education, health, nutrition, social services, family engagement, disabilities, and mental health.

Method of Service Provision

The program serves children ages birth to five years and pregnant women who are found eligible based on income. Guidelines for eligibility are determined by federal and state income scales. The program is staffed based on federal ratios and mandates. Classes for children ages birth to five years are located in FCPS schools. Professional development and program oversight are provided by staff from the Office of PreK-12 Curriculum and Instruction.

In FY 2018, the program serves 65 sites. In addition, this program is supported by a total of 241.0 school-based positions: 103.0 teachers, 31.0 specialists, 97.0 assistants, and 10.0 office positions; and 18.9 nonschool-based positions: 0.1 administrators, 9.7 specialists and 9.1 office assistants. Title I preschool funding is used for twelve additional classes and the Project Momentum program funds an additional four classes. These funds and positions are not reflected in the above chart.

FECEP serves students utilizing the following sites:

Elementary Schools

Annandale Terrace
Bailey's
Beech Tree
Belle View
Belvedere
Bonnie Brae
Braddock
Bren Mar Park
Brookfield
Bucknell
Camelot
Cameron
Cardinal Forest
Centre Ridge
Centreville
Clearview
Crestwood
Cunningham Park
Dogwood
Dranesville
Fairhill
Forest Edge
Forestdale
Fort Belvoir
Freedom Hill
Garfield
Glen Forest
Graham Road
Groveton
Halley
Herndon
Hollin Meadows
Hunters Woods
Hutchison
Hybla Valley
Lake Anne
London Towne
Lorton Station
Lynbrook
Mason Crest
McNair
Mosby Woods
Mount Eagle
Mount Vernon Woods
North Springfield
Parklawn
Pine Spring
Poplar Tree
Providence
Riverside
Saratoga
Shrevewood
Springfield Estates
Timber Lane
Virginia Run
Washington Mill
Westgate
Westlawn
Weyanoke
Woodlawn
Woodley Hills

High and Secondary Schools

Chantilly High School
Mount Vernon High School
Robinson Secondary School
West Potomac High School

Explanation of Costs

The FY 2018 budget for Family and Early Childhood Education totals $13.2 million and includes 259.9 positions. As compared to FY 2017, this is an increase of $1.0 million, or 8.6 percent, and includes an increase of 3.4 positions. The additional positions are primarily due to the opening of the classroom at Fort Belvoir. Contracted salaries total $14.4 million, a decrease of $34,317, or 0.2 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers, the implementation of the new salary scales for Classroom Instructional Support positions, and the implementation of the newly created Schedule H for contracted hourly positions. Hourly salaries total $0.4 million, a decrease of $36,380, or 8.1 percent, and primarily funds teachers, instructional staff, and bus drivers. Work for Others totals $11.2 million and reflects an expenditure credit for services provided to other programs including sub-grants for the Virginia Preschool Initiative (VPI) and the federal Head Start and Early Head Start programs. Employee benefits total $6.8 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $2.8 million, an increase of $0.3 million, or 10.4 percent, due primarily to increased funding for contracted services for community classrooms. Funding provides for the nearly 965,000 meals served (breakfast, lunch and snacks) per year, instructional supplies, tests, professional development, and equipment. In addition, offsetting revenue of $1.6 million is provided by United States Department of Agriculture and grant funding of $1.5 million is provided for the VPI Plus grant resulting in a net cost to the School Operating Fund of $10.0 million.

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Academic Programs: Summer School

Extended School Year Special Education Services

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$335,709	3.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$26,105	0.5
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$3,141,943	0.0	$791,140	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$241,046	0.0	$346,590	0.0
Operating Expenses	$31,048	0.0	$160,915	0.0
	$3,414,037	**0.0**	**$1,660,459**	**3.5**
	67.3%	*0.0%*	*32.7%*	*100.0%*
Total Positions				3.5
Expenditures				$5,074,496
Offsetting Revenue				$1,147,936
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$3,926,560**
# of Sites				22
# Served				3,611

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$340,383	3.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$27,023	0.5
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$3,087,854	0.0	$649,722	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$236,221	0.0	$327,867	0.0
Operating Expenses	$89,962	0.0	$131,722	0.0
	$3,414,037	**0.0**	**$1,476,716**	**3.5**
	69.8%	*0.0%*	*30.2%*	*100.0%*
Total Positions				3.5
Expenditures				$4,890,753
Offsetting Revenue				$634,093
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$4,256,660**
# of Sites				22
# Served				3,623

Supporting Department(s)	Special Services
Program Contact	Ellen Agosta
Phone Number	571-423-4190
Web Address	https://www.fcps.edu/academics/summer-learning-programs/extended-school-year-esy-services
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia

Instructional: Academics: Summer: Extended School Year Special Education Services

Description

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. 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 whether ESY services are required in order for the student to receive benefits from his or her educational program during the regular school year. The IEP team must decide whether the benefits the child gained during the regular school year will be significantly jeopardized if the student does not receive ESY services.

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. ESY services are not limited to the summer and may include instruction during extended school breaks throughout the year or an extension of the regular school day, as determined by an IEP team. ESY services are mandated by the Individuals with Disabilities Education Act (IDEA).

Method of Service Provision

During the summer, the range of services includes consultation, direct instruction through a 57 - 76 hour ESY class-based program, and/or direct support and instruction in a variety of settings throughout the summer break. The ESY class-based program provides services during a three or a four-hour day, depending on grade level. Due to the intense needs of the students attending these class-based programs, positions are calculated using school-year staffing ratios for Level 2 services, with related service providers hired based on location and ratio (one-half of a school-year case load). Administrative, clerical, and safety and security positions are also necessary to administer ESY.

This program includes 3.5 nonschool-based positions: 3.0 specialists and a 0.5 office position.

Explanation of Costs

The FY 2018 budget for Extended School Year Special Education Services totals $4.9 million, and includes 3.5 nonschool-based positions. As compared to FY 2017, this is a decrease of $0.2 million, or 3.6 percent due to the restructuring of summer programs. Contracted salaries total $0.4 million, an increase of $5,592, or 1.5 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries of $3.7 million reflect a decrease of $0.2 million, or 5.0 percent, and are primarily used for teachers, instructional assistants, and bus drivers. Funding is also included for the newly created Schedule H for contracted hourly positions. Employee benefits of $0.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of $0.2 million, an increase of $29,720, or 15.5 percent, are due to budget realignments, and are used for instructional supplies and transportation. Offsetting revenue totals $0.6 million and includes $0.4 million in state revenue based on the number of students served, and a one-time beginning balance of $0.2 million that was carried forward from FY 2017. The net cost to the School Operating Fund is $4.3 million.

Academic Programs: Summer School

High School Summer

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$61,236	0.5
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$1,600,898	0.0	$203,775	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$114,819	0.0	$76,077	0.0
Operating Expenses	$85,142	0.0	$0	0.0
	$1,800,859	**0.0**	**$341,088**	**0.5**
	84.1%	*0.0%*	*15.9%*	*100.0%*
Total Positions				0.5
Expenditures				$2,141,947
Offsetting Revenue				$1,731,216
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$410,731**
# of Sites				4
# Served				4,974

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$61,848	0.5
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$1,674,536	0.0	$192,031	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$121,601	0.0	$67,757	0.0
Operating Expenses	$55,032	0.0	$0	0.0
	$1,851,169	**0.0**	**$321,636**	**0.5**
	85.2%	*0.0%*	*14.8%*	*100.0%*
Total Positions				0.5
Expenditures				$2,172,805
Offsetting Revenue				$814,627
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,358,178**
# of Sites				4
# Served				4,146

Supporting Department(s)	Instructional Services
Program Contact	Levi Folly
Phone Number	571-423-4625
Web Address	https://www.fcps.edu/academics/summer-learning-programs
Mandate(s)	None

Instructional: Academics: Summer: High School Summer

Description

High School Summer Learning Programs include a face-to-face credit recovery academy of selected courses for FCPS and non-FCPS students and an Online Campus program that provides opportunities for students to recover standard course credit and to accelerate their academic program.

The Credit Recovery Academy (CRA) provides an opportunity for students to recover one high school standard course credit. Students may not take these courses for new course credit. Students are eligible to enroll in a CRA course if they have received a grade of F previously. However, students who have passed Algebra 1 may take the CRA course to improve their understanding and skills before the next school year. No additional course credit will be awarded to these students.

The CRA provides unique learning opportunities to support FCPS English learners (EL). The academy includes a Numeracy and Literacy course for current FCPS high school English Language Proficiency (ELP) Level 1 and 2 students to develop their numeracy and literacy skills. Students meet face-to-face with their teachers daily. Through this three-week course, students build the background knowledge, academic language, and skills necessary for success in future English and mathematics courses. Limited slots are available, and high school students enrolled in "Developmental Reading for EL" have priority. EL can also take English 9 for EL and US/VA Government for EL as part of the CRA.

The CRA offers two groups of students the opportunity to earn verified credit through the Test-Only program and an SOL Remediation Program. FCPS term graduates may retake up to two SOL tests. Rising seniors may repeat the writing SOL test. Other students may take one SOL test. In addition, the Summer Learning Program provides remediation for students who need to pass one of three industry certification tests.

Online Campus courses are open to eligible high and middle school students who meet prerequisites and technical requirements. Students may take only one online course. Courses are rigorous; therefore, students should consult their counselor and discuss the implications of attempting an online course before registering. For mathematics courses, all students who have completed a high school mathematics course may accelerate or earn credit recovery via the Online Campus. Middle school students who have expunged a high school mathematics credit as well as those seeking credit recovery may retake the course via the online campus. Middle school students may not take a mathematics course during the summer as their first high school level mathematics course.

A free online class provides FCPS middle and high school ESOL students the opportunity to engage in thematic lessons in an online environment with an ESOL teacher. Through this three week class, students will continue developing their academic and reading and writing skills in an online discussion with an ESOL teacher. This class is pass/fail only and fulfills the online requirement toward graduation.

Method of Service Provision

In summer 2014, The Credit Recovery Academy replaced the Term Graduate Academy. This academy is designed to provide greater opportunity for students to recover credit and graduate on time. The courses meet for a minimum of 70 hours of instruction and offer two sessions, with students enrolling in two courses. The Credit Recovery Academy is housed at three sites with the SOL Remediation Program, the ESOL numeracy and literacy course and the industry certification test prep classes. These academic programs and classes no longer share a site with summer enrichment camps and institutes due to enrollment and the nature of a blended instruction model which requires increased access to technology.

The summer learning SOL Remediation program is for FCPS and non-FCPS students, including those with disabilities, who failed SOL tests in high school core subject areas of English, social studies, math, and science. Students may take one remediation class. The goal of this program is to improve student readiness for taking SOL tests in core subjects by providing additional time for learning and reinforcing skills. Students retake the accompanying SOL test after completing at least 20 hours of remediation.

FCPS students who have passed one or more high school level tested courses but need to achieve a passing score on the accompanying Virginia SOL tests are eligible for SOL test-only services through the SOL Test-Only program.

The Online Campus Program provides 140 instructional hours to FCPS and eligible non-FCPS students that include face-to-face assessment and SOL testing. Students can earn one standard course credit upon successfully completing a course.

Instructional Services orders materials and provides professional development for summer school principals, teachers, commencement coordinators, test coordinators, and computer resource teachers; and coordinates the summer school administrative hiring as well as the hiring of instructional and support staff. In addition, curriculum coordinators and specialists in conjunction with Information Technology staff provide summer school curriculum and in-service training in both content and pedagogy to summer learning teachers.

This program includes a 0.5 nonschool-based specialist position.

Explanation of Costs

The FY 2018 High School Summer program budget totals $2.2 million and includes a 0.5 nonschool-based position. As compared to FY 2017, this is an increase of $30,857, or 1.4 percent, due primarily to budget realignments to fund potential costs associated with the restructuring of summer programs, offset by the reduction in the transfer from the school operating fund to the summer school subfund implemented as part of the FY 2018 budget. Contracted salaries for a 0.5 position total $61,848. Funding for salaries and benefits reflects compensation

adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries of $1.9 million, an increase of $61,894, or 3.4 percent, is primarily due to budget realignments and is used for teachers, office assistants, bus drivers, and summer administrators. Funding is also included for the newly created salary schedule H for contracted hourly positions. Employee benefits of $0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total $55,032, a decrease of $30,110, due primarily to budget realignments associated with the restructuring of summer programs. Operating expenses are for instructional supplies, professional development, and registration costs. Offsetting revenue totals $0.8 million and includes $0.1 million in state revenue based on the number of students served and $0.7 million received through tuition. The net cost to the School Operating Fund is $1.4 million.

Summer Learning Enrichment

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$117,747	1.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$630,210	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$80,053	0.0	$0	0.0
Operating Expenses	$68,372	0.0	$0	0.0
	$896,381	**1.0**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				1.0
Expenditures				$896,381
Offsetting Revenue				$896,381
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$0**
# of Sites				1
# Served				1,595

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$118,923	1.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$738,844	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$94,275	0.0	$0	0.0
Operating Expenses	$122,947	0.0	$0	0.0
	$1,074,990	**1.0**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*
Total Positions				1.0
Expenditures				$1,074,990
Offsetting Revenue				$1,074,990
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$0**
# of Sites				1
# Served				1,484

Supporting Department(s)	Instructional Services
Program Contact	Cara Kirby; Jennifer Himes; Racheal Domer
Phone Number	571-423-4502
Web Address	https://www.fcps.edu/academics/summer-learning-programs/enrichment-camps-and-institutes
Mandate(s)	None

Instructional: Academics: Summer: Summer Learning Enrichment

Description

Fairfax County Public Schools offers summer enrichment programs designed for motivated students who show an interest in the arts, sciences, technology, and other vocational fields.

Institute for the Arts (IFTA)

The FCPS Summer IFTA is a four-week arts enrichment program for students currently in grades 6-11 who enjoy expressing themselves through the study of dance, music, theatre and visual art. Students choose classes from over 80 course offerings including: Stage Combat, Acting for Shakespeare, Guitar, Electronic Music Lab, Dance Explosion, Cartooning, Fiber and Textile Design, Garage Band, and Alternative Styles for Strings.

Elementary Institute for the Arts (E-IFTA)

The FCPS Summer E-IFTA is a two-week arts enrichment program for students currently in grades 3-5. E-IFTA provides a supportive environment where students are encouraged to develop their talent and skills in the arts. Students explore their creativity as they rotate through engaging classes in dance, music, theatre and visual art.

Academic Programs: Summer School

Tech Adventure Camp (TAC)

This program is designed to give students currently in grades 5-7 and 8-9 opportunities to explore careers and technology as they rotate through eight areas during the two-week program. Samples of the areas of exploration are: information technology, engineering, culinary arts, automotive technology, and computer graphics and design.

Science, Technology, Engineering, and Math (STEM)

This camp provides students currently in grades 3-5 with an opportunity to experience new engineering technologies while they rotate through hands-on activities in areas such as Rocketry, CNC & CAD, LEGO Robotics, Structures, Transportation, and Green Technologies.

Method of Service Provision

IFTA and E-IFTA are self-supporting programs coordinated by the Fine Arts Office. Tuition charged to Fairfax County residents includes transportation from select FCPS high schools. Non-Fairfax County residents pay a higher tuition and are eligible for transportation. Reduced fee and tuition waivers are not available for this elective program, but scholarships are sometimes granted to students with financial need. The staff for these programs consists of current FCPS teachers and professionals who specialize in their field. IFTA and E-IFTA administrative and support staff are shared with TAC and STEM camp.

TAC is a self-supporting program coordinated through the Office of Career and Technical Education. Tuition charged to Fairfax County residents includes transportation from select FCPS high schools. Non-Fairfax County residents pay a higher tuition and are eligible for transportation. Reduced fee and tuition waivers are not available for this elective program. The teaching staff are recruited and selected by staff in Career and Technical Education. The administrative and support staff are shared with the Term Graduates program, IFTA, E-IFTA, and STEM camp.

STEM Camp is a self-supporting program coordinated through the Office of Career and Technical Education. Tuition charged to Fairfax County residents includes transportation from select FCPS high schools. Non-Fairfax County residents pay a higher tuition and are eligible for transportation. Reduced fee and tuition waivers are not available for this elective program. Teaching staff are recruited and selected by CTE staff. The administrative and support staff are shared with the Term Graduates program, IFTA, E-IFTA, and TAC.

FCPS funds a limited number of scholarships to support students who wish to attend these programs.

This program includes a 1.0 school-based specialist position.

Explanation of Costs

The FY 2018 budget for Summer Learning Enrichment totals $1.1 million and includes a 1.0 school-based position. Compared to FY 2017, this is an increase of $0.2 million, or 19.9 percent due to budget realignments associated with the restructuring of summer programs. Contracted salaries total $0.1 million, an increase of $1,177, or 1.0 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $0.7 million, an increase of $0.1 million, or 17.2 percent, and provide funding towards bus drivers, teachers, instructional assistants, office assistants, and summer administrators. Funding is also included for the newly created Schedule H for contracted hourly positions. Employee benefits of $94,275 fund retirement, health, dental, disability, and other employee benefits. Operating expenses of $0.1 million, an increase of $54,575, or 79.8 percent, fund instructional supplies, printing charges, and postage fees. This program is self-supporting and has no impact to the School Operating Fund. Offsetting revenue received through tuition totals $1.1 million.

Summer Learning Programs

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$61,236	0.5
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$5,101,086	0.0	$966,949	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$388,170	0.0	$338,271	0.0
Operating Expenses	$454,696	0.0	$82,500	0.0
	$5,943,952	**0.0**	**$1,448,955**	**0.5**
	80.4%	*0.0%*	*19.6%*	*100.0%*
Total Positions				0.5
Expenditures				$7,392,907
Offsetting Revenue				$2,973,801
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$4,419,106**
# of Sites				98
# Served				2,627

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$61,848	0.5
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$1,127,363	0.0	$824,105	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$76,145	0.0	$288,057	0.0
Operating Expenses	$162,800	0.0	$309,500	0.0
	$1,366,308	**0.0**	**$1,483,510**	**0.5**
	47.9%	*0.0%*	*52.1%*	*100.0%*
Total Positions				0.5
Expenditures				$2,849,819
Offsetting Revenue				$708,259
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$2,141,560**
# of Sites				111
# Served				3,457

Supporting Department(s)	Instructional Services
Program Contact	Levi Folly
Phone Number	571-423-4625
Web Address	https://www.fcps.edu/academics/summer-learning-programs
Mandate(s)	None

Description

Funds formerly used to support Summer Extended Learning Time (SELT) now support the Bridge to K and Young Scholars summer programs in select schools. Bridge to K is a summer program for rising kindergartners who were on the FECEP/Head Start wait list and/or who have been identified as not having Pre-K experience. Young Scholars summer camps support the yearlong Young Scholars program by providing students from historically underrepresented populations an academically stimulating setting that extends learning and builds problem-solving skills in order to prepare them for more rigorous coursework in the future. Both of these programs reflect a history of positive impact on student achievement and are aligned to the Student Success goal in the Strategic Plan.

Method of Service

Fairfax County Public Schools is committed to providing programs that offer opportunities for students to stay engaged in learning throughout the summer. These centrally funded intervention programs focus on providing opportunities for targeted students to build the necessary skills, habits, and knowledge needed to be successful in future academic pursuits while making progress towards on-time graduation.

Academic Programs: Summer School

The school-based sites that offer these programs, typically have hosted one or both of these programs in the past and continue to have significant needs. In FY 2017 additions were made to include schools with challenges in meeting state accreditation criteria. Geographic location of the school did not factor into the criteria.

In order to meet these priorities, there will be a continuation of Bridge to K and Young Scholar Summer Camps. These programs target students who have been identified as either at-risk for future academic success or are members of historically underrepresented populations participating in advanced academic opportunities.

This program includes a 0.5 nonschool-based specialist position.

Explanation of Costs

The FY 2018 budget for Summer Learning Programs totals $2.8 million and includes a 0.5 position. As compared to FY 2017, this is a decrease of $4.5 million, or 61.5 percent, due primarily to a budget reduction in the transfer from the School Operating Fund to the summer school subfund implemented to balance the FY 2018 budget, as well as realignments associated with the restructuring of summer programs, and includes a budget reduction in the transfer from the school operating fund to the summer school subfund implemented as part of the FY 2018 budget. Contracted salaries for a 0.5 position total $61,848. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $2.0 million, a decrease of $4.1 million, or 67.8 percent, primarily due to budget realignments and budget reductions implemented as part of the FY 2018 budget and provide hourly support for teachers and bus drivers. Funding is also included for the newly created Schedule H for contracted hourly positions. Employee benefits total $0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.5 million, a decrease of $64,896, or 12.1 percent, due primarily to budget realignments associated with the restructuring of summer programs and include funding for classroom supplies, materials, and vehicle fuel. Offsetting revenue totals $0.7 million and includes $0.5 million in state revenue based on the number of students served, and a one-time beginning balance of $0.2 million that was carried forward from FY 2017. The net cost to the School Operating Fund is $2.1 million.

Thomas Jefferson Summer School

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$310,000	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$23,715	0.0	$0	0.0
Operating Expenses	$141,285	0.0	$0	0.0
	$475,000	**0.0**	**$0**	**0.0**
	100.0%	*NA*	*0.0%*	*NA*
Total Positions				0.0
Expenditures				$475,000
Offsetting Revenue				$475,000
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$0**
# of Sites				1
# Served				1,207

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$310,000	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$23,715	0.0	$0	0.0
Operating Expenses	$141,285	0.0	$0	0.0
	$475,000	**0.0**	**$0**	**0.0**
	100.0%	*NA*	*0.0%*	*NA*
Total Positions				0.0
Expenditures				$475,000
Offsetting Revenue				$475,000
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$0**
# of Sites				1
# Served				1,285

Supporting Department(s)	Instructional Services
Program Contact	Ann Bonitatibus; Allison Bailey
Phone Number	703-924-7400
Web Address	https://www.tjhsst.edu/research-academics/summer-school/index.html
Mandate(s)	None

Instructional: Academics: Summer: Thomas Jefferson Summer School

Description

The Thomas Jefferson High School for Science and Technology (TJHSST) offers summer programs for secondary students interested in pursuing additional educational opportunities in mathematics, science, and technology. TJHSST offers two separate programs: Academic Summer School and Middle School Summer Technology Institute.

Academic Program

The TJHSST Academic Summer School program is open to all admitted and current TJHSST students seeking original course credit. TJHSST students elect to participate in Academic Summer School in order to take advanced science and technology coursework the following school year or to create flexibility in their schedules for more electives, such as the fine arts program.

Middle School Technology Institute

The TJHSST Summer Technology Institute (STI) is an outreach program open to rising eighth and ninth grade students who will be 13-14 years old on or before September 30th, 2017 and are interested in math, science, and technology. The Summer Technology Institute provides an excellent opportunity for students to explore new topics and learn in creative ways during the summer.

Academic Programs: Summer School

Method of Service Provision

Current TJHSST teachers, teachers from other FCPS schools, as well as non-FCPS teachers apply to work in the TJHSST summer programs.

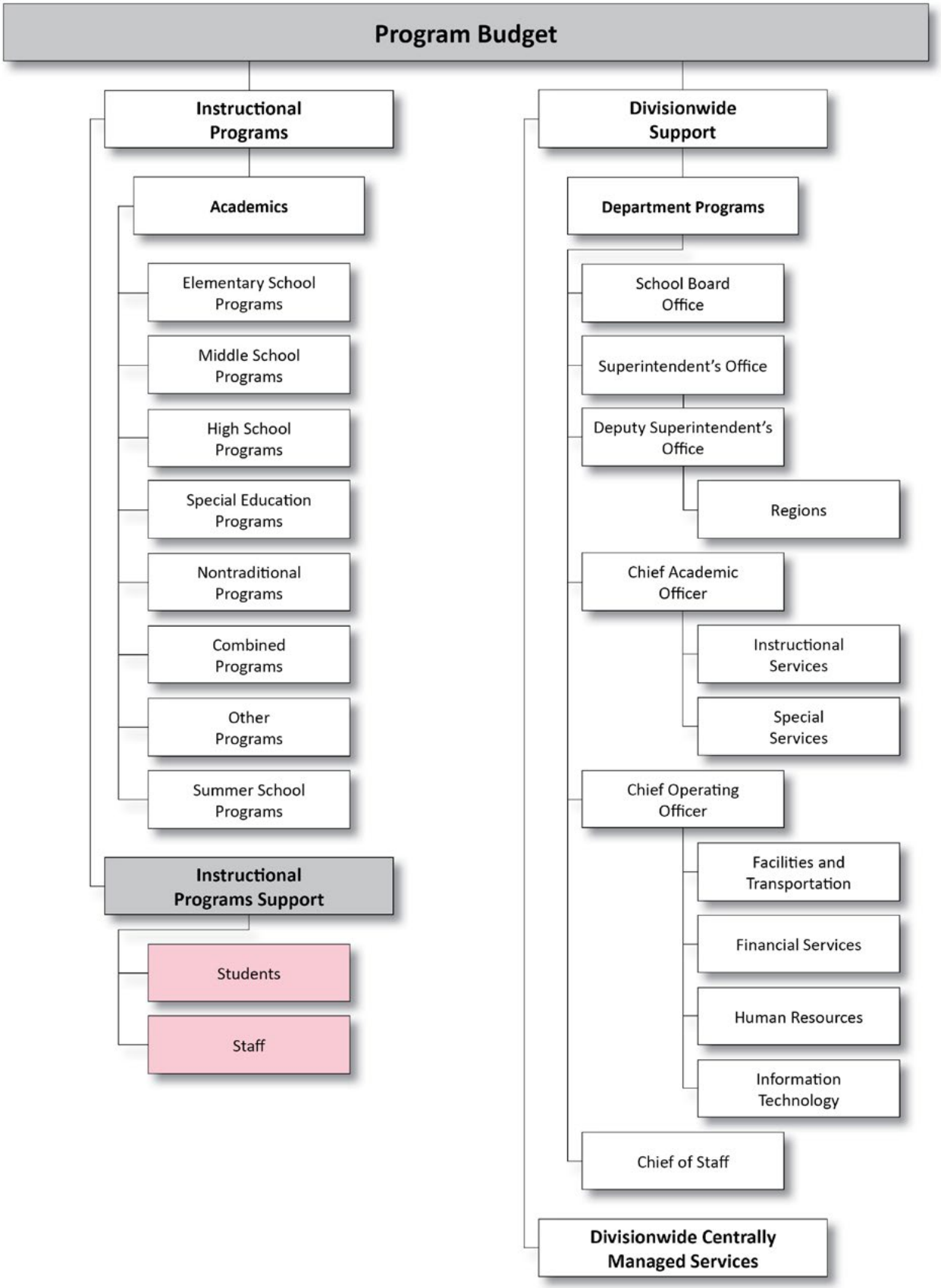
Students enrolled in the TJHSST academic program choose from a range of science, mathematics, and social studies courses that are the equivalent of the honors-level courses offered during the school year, but move at an accelerated pace.

The Middle School Technology Institute week-long courses provide a variety of hands-on educational experiences that use technology to problem solve and integrate knowledge. Students may register for one class or for several classes over the course of the four-week institute.

Explanation of Costs

The FY 2018 budget for summer programs at TJHSST is $0.5 million, level as compared to FY 2017. Hourly salaries total $0.3 million and include hourly funding for teachers, office assistants, lab assistants, and summer administrators. Employee benefits total $23,715. Operating expenses are budgeted at $0.1 million for instructional supplies, equipment, and postage. This program is self-supporting so there is no impact to the School Operating Fund. Offsetting revenue from tuition totals $0.5 million and includes funding for transportation.

Instructional Programs Support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Instructional Programs Support: Students

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Activities and Athletics

Caring Culture - Overarching Strategy 7 - Health and well-being

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$2,916,192	25.0	$134,825	1.0
Specialist	$1,812,879	25.0	$221,794	2.0
Teacher	$1,152,688	12.5	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$1,258,064	25.0	$55,884	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$9,960,590	0.0	$6,127	0.0
Work for Others	$0	0.0	($6,156)	0.0
Employee Benefits	$3,958,051	0.0	$185,110	0.0
Operating Expenses	$1,875,698	0.0	$0	0.0
	$22,934,162	**87.5**	**$597,584**	**4.0**
	97.5%	*95.6%*	*2.5%*	*4.4%*
Total Positions				91.5
Expenditures				$23,531,746
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$23,531,746**
# of Sites				198
# Served				183,011

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$2,966,065	25.0	$135,103	1.0
Specialist	$1,820,549	25.0	$224,701	2.0
Teacher	$1,223,235	12.5	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$1,309,146	25.0	$57,607	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$10,124,015	0.0	$6,127	0.0
Work for Others	$0	0.0	($6,127)	0.0
Employee Benefits	$4,228,144	0.0	$196,986	0.0
Operating Expenses	$1,873,759	0.0	$0	0.0
	$23,544,913	**87.5**	**$614,397**	**4.0**
	97.5%	*95.6%*	*2.5%*	*4.4%*
Total Positions				91.5
Expenditures				$24,159,310
Offsetting Revenue				$1,707,345
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$22,451,965**
# of Sites				198
# Served				185,950

Supporting Department(s)	Deputy Superintendent's Office
Program Contact	Bill Curran
Phone Number	571-423-1260
Web Address	https://www.fcps.edu/department/student-activities-and-athletics
Mandate(s)	VSC 22.1-271.5 Guidelines and policies and procedures on concussions in student-athletes

Instructional: Instructional Support: Student: Activities and Athletics

Description

Activities and Athletics augments classroom learning and plays an integral role at all levels of the education program by providing students well-balanced, safe, and equitable activities and athletics. At the elementary level, opportunities exist for student participation in safety patrols, publications, student government, and performing groups. At the middle school level, FCPS provides for extracurricular involvement in performing groups, student government, newspapers, yearbooks, drama, and literary magazines. 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.

Method of Service Provision

Activities and athletic programs are available at all levels. Service is provided at the elementary and middle school levels through organized sponsored clubs providing students opportunities beyond their classrooms. At the high school level, both activities and athletics are offered to all students. Students in all grade levels have the opportunity to work with teachers and staff outside the classroom and gain experience in areas that foster growth and enrichment.

Instructional Programs Support: Students

Activities and Athletics provides the following staff for each comprehensive high school: a 1.0 director of student activities, a 0.5 assistant student activities director, a 1.0 certified athletic trainer, and a 1.0 student activities administrative assistant.

The above staffing formula generates 25.0 administrators, 25.0 specialists, 12.5 teachers, and 25.0 office positions. Central office staff supporting the Activities and Athletics program includes a 1.0 administrator, 2.0 specialists, and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for Activities and Athletics totals $24.2 million and 91.5 positions. As compared to FY 2017, this is an increase of $0.6 million, or 2.7 percent. Contracted salaries total $7.7 million, an increase of $0.2 million, or 2.4 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $10.1 million, an increase of $0.2 million, or 1.6 percent, with the largest portion of the budget allocated to athletic coaching supplements and the remainder used for bus drivers for VHSL trips and extra duty supplements. Work for Others totals $6,127 for training services provided to other agencies by the Automated External Defibrillator (AED) program. Employee benefits total $4.4 million and includes retirement, health, dental, disability, and other employee benefits. Operating expenses total $1.9 million, a decrease of $1,939, or 0.1 percent, due to professional development reductions taken to balance the FY 2018 budget and provide support for instructional supplies, official fees, postseason activities, police services, and funding for the AED program. Offsetting revenue of $1.7 million is related to the new one-time activity fee per year for high school students who participate in one or more extra-curricular activities or athletics implemented as part of the FY 2018 budget. The net cost to the School Operating Fund is $22.5 million.

After-School Initiatives

Caring Culture - Overarching Strategy 7 - Health and well-being

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$1,844,724	26.0	$119,510	1.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$1,250,753	0.0	$0	0.0
Work for Others	($3,313,073)	0.0	$0	0.0
Employee Benefits	$921,428	0.0	$53,494	0.0
Operating Expenses	$292,910	0.0	$0	0.0
	$996,742	**26.0**	**$173,004**	**1.0**
	85.2%	*96.3%*	*14.8%*	*3.7%*
Total Positions				27.0
Expenditures				$1,169,745
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,169,745**
# of Sites				27
# Served				28,892

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$1,865,267	26.0	$120,070	1.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$824,550	0.0	$0	0.0
Work for Others	($3,313,073)	0.0	$0	0.0
Employee Benefits	$941,872	0.0	$56,528	0.0
Operating Expenses	$717,174	0.0	$0	0.0
	$1,035,790	**26.0**	**$176,598**	**1.0**
	85.4%	*96.3%*	*14.6%*	*3.7%*
Total Positions				27.0
Expenditures				$1,212,388
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,212,388**
# of Sites				27
# Served				28,892

Supporting Department(s)	Deputy Superintendent's Office
Program Contact	Bill Curran, Mark Emery
Phone Number	571-423-1260
Web Address	https://www.fcps.edu/department/student-activities-and-athletics
Mandate(s)	VAC 22.1-199.5 After school programs for at-risk students

Instructional: Instructional Support: Student: After-School Initiatives

Description

After-School Initiatives is a collaborative effort between the Fairfax County School Board and the Fairfax County Board of Supervisors. Programs are offered at the middle school level, and are designed to include high-quality, structured activities that meet students' needs for a safe, supervised learning environment after the regular school day. All middle schools offer a blended set of opportunities for student growth and development based on four key strategies: academic support and enrichment; social skills and youth development; physical and mental wellness; and family and community involvement. Activities are designed to improve academic achievement, student behavior, social competence, community involvement, and student-student and student-adult relations while reducing the incidence of disruptive behavior, substance abuse, gang involvement, and other risk-taking behaviors. After-school activities provide youth with opportunities to develop the knowledge, skills, attitudes, and abilities to live healthy lives, become productive adults, and to thrive in the workplaces and communities of the 21st century. Hundreds of teachers, parents, and citizens provide thousands of hours of volunteer support to this initiative. This program is provided at no cost to participants in all middle schools.

Instructional Programs Support: Students

Method of Service Provision

Twenty-three middle schools and the middle school students at three secondary schools currently have a regularly scheduled after-school program for five days a week which is available to all students. Burke School offers after-school activities three days per week. Late bus transportation is provided three days per week, with parent/guardian pick-up possible all five days as late as 5:00 p.m. On average, each middle school provides nearly 15 hours of programming each week. Each five-day-a-week program has a full-time after-school program specialist who plans, develops, implements, and monitors the after-school program activities and schedules all the community use of the school building and grounds.

Each school's individual program offers a broad spectrum of rich, engaging activities – arts, academics, community service, project-based enrichment, family and community engagement, homework help, life skills, mentoring, prevention, tutoring, and youth development. The program is staffed with hourly-paid employees (teachers, parents, college and high school students, and community- and faith-based organizations) and volunteers.

Currently, FCPS middle schools partner with over 90 outside organizations and individuals and offers more than 840 different program activities. These programs are staffed by approximately 650 hourly-paid employees and 1,000 adult and student volunteers.

The County-School partnership also supports a summer program including a five-week summer camp initiative at five middle school sites. This effort provides a safe structured environment that helps address summer learning loss and the transition into middle school.

This program provides a 1.0 after-school specialist per middle school for a total of 26.0 school-based after-school specialists across the division. The After-School Initiatives program is also supported by a 1.0 nonschool-based specialist.

Explanation of Costs

The FY 2018 budget for After-School Initiatives totals $1.2 million and 27.0 positions. As compared to FY 2017, this is an increase of $42,643, or 3.6 percent. Contracted salaries total $2.0 million, an increase of $21,104, or 1.1 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $0.8 million, a decrease of $0.4 million, or 34.1 percent, primarily due to a departmental realignment to logistics. Work for Others is included in Fairfax County's FY 2018 Adopted Budget and provides $3.3 million to support middle school after-school programming efforts. Employee benefits total $1.0 million and includes retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.7 million, an increase of $0.4 million, as compared to FY 2017 due to departmental realignments offset by professional development reductions taken to balance the FY 2018 budget. Operating expenses provide support for after-school staff, transportation, snacks, supplies and equipment, and professional development directly related to the program.

Applied Behavior Analysis

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$127,383	1.0
Specialist	$0	0.0	$0	0.0
Teacher	$1,508,598	19.0	$0	0.0
Assistant	$523,575	19.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$161,104	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$921,954	0.0	$57,018	0.0
Operating Expenses	$116,973	0.0	$0	0.0
	$3,232,204	**38.0**	**$184,402**	**1.0**
	94.6%	*97.4%*	*5.4%*	*2.6%*
Total Positions				39.0
Expenditures				$3,416,605
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$3,416,605**
# of Sites				122
# Served				2,087

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$127,383	1.0
Specialist	$0	0.0	$0	0.0
Teacher	$1,448,783	19.0	$0	0.0
Assistant	$483,291	19.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$154,954	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$921,574	0.0	$59,970	0.0
Operating Expenses	$122,760	0.0	$0	0.0
	$3,131,361	**38.0**	**$187,353**	**1.0**
	94.4%	*97.4%*	*5.6%*	*2.6%*
Total Positions				39.0
Expenditures				$3,318,715
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$3,318,715**
# of Sites				122
# Served				2,238

Supporting Department(s)	Special Services
Program Contact	Tina Wilkerson
Phone Number	571-423-4110
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/applied-behavior-analysis-aba-program
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia

Instructional: Instructional Support: Student: Applied Behavior Analysis

Description

Applied Behavior Analysis (ABA) designs and supports instructional services using applied behavior analysis 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 prepare students to function as independently as possible across a variety of settings by providing an educational environment that enhances independent functioning in academic, communication, social/emotional, and adaptive skill development.

Method of Service Provision

ABA offers a low student-to-teacher ratio and provides regular on-site support to staff through ABA coaches. Additionally, this program utilizes ABA principles, including Skinner's analysis of Verbal Behavior, as the fundamental approach to address behavioral challenges and teach new skills. The program accesses consultative services from national experts in the field of applied behavioral analysis and verbal behavior to provide consultation and training to staff and family members of students.

Instructional Programs Support: Students

Services are supported by the following enrollment-driven school-based positions:

- ABA coaches are allocated for every 13 Level 2 elementary enhanced autism classrooms. ABA classrooms include preschool autism classes, K-6 elementary and Category B secondary classrooms. For staffing purposes a classroom is defined as six students receiving Level 2 autism services.
- ABA instructional assistants are distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services.
- Central instructional assistants support classrooms where intensive behavioral or curricular support is needed on a rotating basis.

The above staffing formulas generate 19.0 ABA coaches and 19.0 ABA instructional assistants. The Applied Behavior Analysis program is also supported by a 1.0 nonschool-based administrator.

Explanation of Costs

The FY 2018 budget for Applied Behavior Analysis totals $3.3 million and includes 39.0 positions. As compared to FY 2017, this is a decrease of $97,891, or 2.9 percent. Contracted salaries total $2.1 million, a decrease of $0.1 million, or 4.6 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers and the implementation of the new salary scales for Classroom Instructional Support positions. Hourly salaries of $0.2 million reflect a decrease of $6,150, or 3.8 percent, due to budget realignments and provide substitute and training funding for teachers and other instructional staff. Employee benefits of $1.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.1 million, an increase of $5,787, or 4.9 percent, due to departmental realignments and funds instructional supplies, tests, reference books and professional services.

Assistive Technology Services

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$362,877	3.0
Teacher	$2,686,552	31.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$55,036	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$93,777	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$1,209,710	0.0	$187,063	0.0
Operating Expenses	$318,801	0.0	$52,984	0.0
	$4,308,840	**31.0**	**$657,959**	**4.0**
	86.8%	*88.6%*	*13.2%*	*11.4%*
Total Positions				35.0
Expenditures				$4,966,799
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$4,966,799**
# of Sites				246
# Served				3,115

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$362,877	3.0
Teacher	$2,839,135	32.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$56,687	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$94,429	0.0	$24,188	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$1,343,930	0.0	$199,395	0.0
Operating Expenses	$318,801	0.0	$24,141	0.0
	$4,596,295	**32.0**	**$667,288**	**4.0**
	87.3%	*88.9%*	*12.7%*	*11.1%*
Total Positions				36.0
Expenditures				$5,263,583
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$5,263,583**
# of Sites				246
# Served				3,183

Supporting Department(s)	Special Services
Program Contact	Cheryl Temple
Phone Number	571-423-4867
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/assistive-technology-services-ats
Mandate(s)	IDEA

Instructional: Instructional Support: Student: Assistive Technology Services

Description

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.

Method of Service Provision

Approximately 3,183 students with disabilities receive direct assistive technology support. These students have been identified as requiring specific assistive technology as outlined under the guidelines in the reauthorization of the Individuals with Disabilities Education Act (IDEA). These students use a variety of assistive technology, including augmentative communication devices, adaptive access peripherals, and software that allow these students to communicate, analyze, write, read, hear, and apply what they have learned in the least restrictive environment. For many students with disabilities, assistive technology is the adaptation to the Program of Studies that allows them to successfully pursue appropriate educational goals.

Instructional Programs Support: Students

Assistive Technology Services (ATS) staff provides support at every school site in Fairfax County Public Schools. They visit all sites on a regularly scheduled basis and provide training for students, staff, and parents related to the assistive technology needs of students. They also provide support to teachers regarding the implementation of assistive technology into the classroom setting.

This program provides services in 246 sites. In addition to FCPS schools and centers, ATS also provides services to Fairfax students in private contract service sites, Alternative Learning Centers (ALC), alcohol and drug treatment facilities, state operated programs like Care Connection and the Juvenile Detention Center, mental health facilities, and court facilities.

The staffing formula is based on the level of service the student requires. Assistive technology resource teachers are staffed according to the following formulas:

a 1:250 for students with ATS service whose primary service is a Level 1 service

a 1:250 for students with ATS service whose primary service is a Level 2 Category A service

a 1:66 for students with ATS service whose primary service is any other Level 2 service

Additionally, Assistive Technology Services includes the 32.0 school-based teacher positions. The following central office-based staff also supports Assistive Technology Services program: 3.0 specialists and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for Assistive Technology Services totals $5.3 million and includes 36.0 positions. As compared to FY 2017, this is an increase of $0.3 million, or 6.0 percent, and an increase of a 1.0 position due to an increase in services. Contracted salaries total $3.3 million, an increase of $0.2 million, or 5.0 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries of $0.1 million reflect an increase of $24,840, or 26.5 percent, due to departmental budget realignments and provide funding for hourly office assistants, clerical support and substitutes for training and instruction. Employee benefits of $1.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of $0.3 million, reflect a decrease of $28,843, or 7.8 percent, and are due to departmental budget realignments and also reflect a reduction of $4,655 due to budget reductions implemented to balance the FY 2018 budget. Funding is provided for training, instructional software, supplies, equipment, and equipment repair and upgrades.

Behavior Intervention and Support

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$281,766	3.0	$122,472	1.0
Teacher	$2,242,665	26.0	$0	0.0
Assistant	$408,711	14.0	$0	0.0
Office	$0	0.0	$28,153	0.5
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$38,316	0.0	$58,289	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$1,322,331	0.0	$71,882	0.0
Operating Expenses	$0	0.0	$20,805	0.0
	$4,293,789	**43.0**	**$301,601**	**1.5**
	93.4%	*96.6%*	*6.6%*	*3.4%*
Total Positions				44.5
Expenditures				$4,595,390
Offsetting Revenue				$2,088,722
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$2,506,668**
# of Sites				198
# Served				186,842

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$289,319	3.0	$122,471	1.0
Teacher	$2,208,920	26.0	$0	0.0
Assistant	$448,663	14.0	$0	0.0
Office	$0	0.0	$28,896	0.5
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$37,934	0.0	$48,289	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$1,395,661	0.0	$74,994	0.0
Operating Expenses	$0	0.0	$19,305	0.0
	$4,380,497	**43.0**	**$293,955**	**1.5**
	93.7%	*96.6%*	*6.3%*	*3.4%*
Total Positions				44.5
Expenditures				$4,674,452
Offsetting Revenue				$2,180,834
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$2,493,617**
# of Sites				198
# Served				189,022

Supporting Department(s)	Special Services
Program Contact	Sara Cooner
Phone Number	571-423-4106
Web Address	https://www.fcps.edu/academics/behavior-intervention-services
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia

Instructional: Instructional Support: Student: Behavior Intervention and Support

Description

This 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 research-based 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 professional development and parent workshops.

Intensive Alternative Behavior Supports (IABS) are additional service supports provided through Behavior Intervention and Support and are allocated to eight elementary schools and three secondary public day schools that provide comprehensive services for students with emotional disabilities and high functioning autism.

Method of Service Provision

This program is available to all FCPS schools and centers. Services are provided by 1.5 nonschool-based positions, including a 1.0 manager and a 0.5 nonschool-based office position. There are 43.0 school-based positions which include 3.0 specialists, 17.0 behavior intervention teachers providing intervention services and training in schools, 9.0 IABS special education teachers, and 14.0 IABS instructional assistants.

Explanation of Costs

The FY 2018 budget for Behavior Intervention and Support totals $4.7 million and includes 44.5 positions. As compared to FY 2017, this is an increase of $79,062, or 1.7 percent. Contracted salaries total $3.1 million, an increase of $14,502, or 0.5 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers and the implementation of the new salary scales for Classroom Instructional Support positions. Hourly salaries of $86,223 reflect a decrease of $10,382, or 10.7 percent, and provide substitutes for teachers and other instructional staff to attend training. Employee benefits of $1.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total $19,305, a decrease of $1,500, or 7.2 percent, and includes funding for supplies, reference materials, and contract services for specialized training, including mandated Mandt training. The decrease in hourly salaries and operational expenses is due to budget reductions implemented to balance the FY 2018 budget. Offsetting revenue of $2.2 million is provided by IDEA. The net cost to the School Operating Fund is $2.5 million.

College Success

Student Success - Overarching Strategy 4 - College and career preparation

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$297,070	3.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$642,178	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$49,139	0.0	$132,972	0.0
Operating Expenses	$685,499	0.0	$0	0.0
	$1,376,816	**0.0**	**$430,042**	**3.0**
	76.2%	*0.0%*	*23.8%*	*100.0%*
Total Positions				3.0
Expenditures				$1,806,859
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,806,859**
# of Sites				41
# Served				6,010

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$314,771	3.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$608,608	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$47,037	0.0	$148,191	0.0
Operating Expenses	$683,070	0.0	$0	0.0
	$1,338,714	**0.0**	**$462,962**	**3.0**
	74.3%	*0.0%*	*25.7%*	*100.0%*
Total Positions				3.0
Expenditures				$1,801,677
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,801,677**
# of Sites				38
# Served				5,900

Supporting Department(s)	Instructional Services
Program Contact	Stephanie Gray
Phone Number	571-423-4428
Web Address	https://www.fcps.edu/academics/academic-overview/college-success-program
Mandate(s)	None

Instructional: Instructional Support: Student: College Success

Description

The College Success Program is comprised of individual programs that provide college readiness, access, and transition services to identified students who are traditionally underrepresented on college campuses. Many, but not all, College Success Program students are the first in their family to attend college and do not have the financial means to attend without significant support. The programs that comprise the College Success Program are:

- Advancement Via Individual Determination (AVID)
- The College Partnership Program (CPP)
- The Early Identification Program (EIP)
- Pathway to the Baccalaureate
- Pathway Connection

Instructional Programs Support: Students

Advancement Via Individual Determination (AVID)

Description

AVID's mission is to close the achievement gap by preparing all students to be college and career ready in a global society. AVID's goal is to ensure that students capable of completing a college preparatory path will:

- Succeed in the most rigorous curriculum
- Enter mainstream activities of the school
- Increase their enrollment in and attendance at four-year colleges and universities
- Become educated and responsible participants and leaders in a democratic society

AVID is specifically designed for middle and high school students "in the academic middle," who have the potential to succeed in a rigorous academic program. AVID students are often those most under-represented in postsecondary education. Students are enrolled in rigorous courses (honors, International Baccalaureate, Advance Placement and are given academic and motivational support to successfully complete a challenging college preparatory course of study leading to four-year college enrollment and graduation. The program requires enrollment in a mandatory elective course which helps students improve academic and organizational skills; includes tutorials designed to increase higher level thinking, independent learning, and success in rigorous courses; and provides motivational activities, guest speakers, and college and career exploration to focus students on college attendance.

Method of Service Provision

The program provides a cohort model focused on academic success, including a team of teachers, counselors, and administrators dedicated to supporting AVID students' academic progress and parent and/or guardian involvement. The AVID program is based on the AVID National 11 research-driven program "essentials" which schools must demonstrate in order to achieve annual program certification.

The district office AVID staff works collaboratively to provide resources, tools, and professional development for AVID administrators, teachers, counselors, and tutors. The district office AVID staff hires and trains approximately 80 tutors who are an essential element of the program.

AVID is offered at the following 21 schools:

Middle Schools	**High Schools**	**Secondary Schools**
Glasgow Middle	Annandale High	Hayfield Secondary
Holmes Middle	Edison High	Lake Braddock Secondary
Hughes Middle	Fairfax High	
Lanier Middle	Falls Church High	
Luther Jackson Middle	Lee High	
Sandburg Middle	Mount Vernon High	
Twain Middle	Oakton High	
Whitman Middle	South Lakes High	
	Stuart High	
	Westfield High	
	West Potomac High	

College Partnership Program (CPP)

Description

The College Partnership Program serves students in grades 9 through 12 in 27 FCPS schools. The purpose of the CPP is to increase the number of students, particularly first generation college-bound and minority students, who enroll and succeed in college. The College Partnership Program works collaboratively to provide resources and tools for students and parents, as well as professional development for CPP advocates. There are approximately 48 advocates in the high schools that offer the CPP.

Method of Service Provision

Based on research conducted by the American Youth Policy Forum, elements of successful college readiness programs are:

- Rigor and academic support
- Relationships
- College knowledge and access
- Relevance
- Youth-centered programs
- Effective instruction

The CPP addresses all of these elements by monitoring students' academic progress; providing school-based advocates who serve as a caring adult with whom CPP students may have regular contact and cultivate a relationship; providing information about college through student, parent, and community meetings; and providing a Summer Experience program for CPP students that is designed with the needs of the student in mind.

The CPP is offered at the following 27 schools:

High Schools

Annandale High
Centreville High
Chantilly High
Edison High
Fairfax High
Falls Church High
Herndon High
Langley High
Lee High
Madison High
Marshall High
McLean High
Mount Vernon High
Oakton High
South County High
South Lakes High
Stuart High
Thomas Jefferson High
School for Science and Technology
West Potomac High
West Springfield High
Westfield High
Woodson High

Secondary Schools

Hayfield Secondary
Lake Braddock Secondary
Robinson Secondary

Other Sites

Bryant (AIM ALC Alt High)
Quander Road Center

Instructional Programs Support: Students

Early Identification Program

Description

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.

Method of Service Provision

The Early Identification Program provides services that include an after-school tutoring or Academic Mentoring Program (AMP), Saturday programs for remediation and enrichment in science and mathematics, college information sessions for juniors and seniors that include guidance on completing the Free Application for Federal Student Aid (FAFSA), a mandatory Strengthening the Family workshop for the parents and/or guardians of EIP students, a mandatory, three-week Summer Academy during July on the Fairfax campus of GMU for rising 9th, 10th, 11th, and 12th graders; and a cohort of fellow-EIP student and family members who encourage and support one another. FCPS provides transportation for students for many of the EIP events.

This program serves students at the following 13 schools:

Middle Schools
Glasgow Middle
Holmes Middle
Lanier Middle
Luther Jackson Middle
Poe Middle
Sandburg Middle
Whitman Middle

High Schools
Annandale High
Fairfax High
Falls Church High
Mount Vernon High
Stuart High
West Potomac High

Pathway to the Baccalaureate

Description

Pathway to the Baccalaureate is a cooperative program between FCPS, Northern Virginia Community College (NOVA), and George Mason University (GMU). The program was started in 2005, to increase access to and success in higher education for academically capable at-risk students through the completion of the baccalaureate degree. 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. Pathway to the Baccalaureate was launched as a pilot program in 12 high schools in FCPS. Since then, the program has grown and it is currently offered in 16 comprehensive FCPS high schools and one alternative high school.

Method of Service Provision

To address the problem of students not successfully enrolling in NOVA, and/or not persisting once enrolled, Pathway to the Baccalaureate employs the following strategies:

- Workshops on college transition issues, including the application process, placement test preparation, and applying for financial aid
- Early placement testing and priority registration on-site at participating high schools
- More than one million dollars in grant and scholarship funding dedicated to program participants
- Participation in academic, social, athletic, and cultural events and early enrollment opportunities at both NOVA and GMU
- University visits, student leadership, service learning, peer mentoring, STEM and career enrichment, and alumni engagement opportunities
- One-on-one assistance with each step of transferring to a four-year college or university
- Guaranteed priority admissions to GMU with an associate's degree and minimum 2.85 grade point average

Pathway to the Baccalaureate is offered at the following 18 schools:

High Schools

Annandale High
Bryant Alt High
Cedar Lane
Centreville High
Chantilly High
Edison High
Fairfax High
Falls Church High
Herndon High
Lee High
Marshall High
Mount Vernon High
South County High
South Lakes High
Stuart High
West Potomac High
Westfield High

Secondary Schools

Hayfield Secondary

Instructional Programs Support: Students

Pathway Connection

Description

Pathway Connection is a pilot program for students in grades 10 and 11 that serves as a feeder and companion program to Pathway to the Baccalaureate in 8 of the 17 schools that offer Pathway. The Pathway Connection program uses the same student-centered model to help students improve college readiness and foster early remediation of lagging academic skills and barriers.

Method of Service Provision

Pathway Connection is a pilot program for students in grades 10 and 11 that serves as a feeder/companion program to Pathway to the Baccalaureate in 8 of the 17 schools that offer Pathway. The Pathway Connection program uses the same student-centered model to help students improve college readiness and foster early remediation of lagging academic skills and barriers.

To provide additional support to at-risk students and future NOVA students, Pathway Connection:

- Conducts an in-depth intake assessment to identify specific lagging academic skills and information and navigational barriers
- Develops individualized plans to address deficiencies and barriers
- Partners with FCPS teachers and school counseling staff to develop supplemental remediation resources
- Provides a case management approach that tracks participation to ensure ongoing progress
- Fosters parental engagement through the "Parent Connections" workshop series
- Hosts a Summer Institute at NOVA for rising high school juniors and seniors

Pathway Connection is offered at the following eight schools:

High Schools
Annandale High
Edison High
Falls Church High
Lee High
Mount Vernon High
South Lakes High
Stuart High

Secondary Schools
Hayfield Secondary

The nonschool-based staff of 3.0 specialists supports all components of the College Success program.

Explanation of Costs

The FY 2018 budget for College Success totals $1.8 million and 3.0 positions. As compared to FY 2017, this is a decrease of $5,182, or 0.3 percent. Contracted salaries total $0.3 million, an increase of $17,701, or 6.0 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $0.6 million, a decrease of $33,570, or 5.2 percent, primarily due to department reductions in the College Partnership and AVID programs as part of the divisionwide budget reductions to balance the FY 2018 budget. This funding provides hourly support for instructional assistants, hourly teachers, and bus drivers for field trips. Employee benefits total $0.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.7 million, a decrease of $2,430, or 0.4 percent, due to a department realignment. Operating expenses provide funding for instructional supplies, professional development, cellular services, and $0.6 million for other professional services which cover NOVA student counseling services, GMU early identification program, AVID membership fee and partnership events with various colleges.

Dropout Prevention and Crisis Intervention Services

Caring Culture - Overarching Strategy 7 - Health and well-being

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$1,143,227	15.0	$122,472	1.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$25,026	0.5
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$511,723	0.0	$66,022	0.0
Operating Expenses	$8,058	0.0	$0	0.0
	$1,663,007	**15.0**	**$213,520**	**1.5**
	88.6%	*90.9%*	*11.4%*	*9.1%*
Total Positions				16.5
Expenditures				$1,876,527
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,876,527**
# of Sites				198
# Served				4,200

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$1,120,583	15.0	$122,471	1.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$527,558	0.0	$57,658	0.0
Operating Expenses	$8,058	0.0	$0	0.0
	$1,656,199	**15.0**	**$180,129**	**1.0**
	90.2%	*93.8%*	*9.8%*	*6.3%*
Total Positions				16.0
Expenditures				$1,836,328
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,836,328**
# of Sites				198
# Served				4,200

Supporting Department(s)	Special Services
Program Contact	Cindy Dickinson
Phone Number	571-423-4310
Web Address	https://www.fcps.edu/resources/student-safety-and-wellness/crisis-intervention-services
Mandate(s)	Code of Virginia, § 22.1-258

Instructional: Instructional Support: Student: Dropout Prevention and Crisis Intervention Services

Description

This program serves two distinct functions: dropout prevention (attendance monitoring) and crisis intervention.

Dropout prevention (attendance monitoring) is a state-mandated function requiring school attendance officers to assist schools in enforcing Virginia compulsory attendance law, while developing intervention plans and attendance improvement agreements with students and parents.

Crisis intervention services are offered to all FCPS schools and centers in the event of student or staff member deaths, serious 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.

Method of Service Provision

All FCPS schools are served by Attendance and Dropout Prevention. School attendance officers are mandated by the Code of Virginia, § 22.1-258, to enforce student attendance requirements within each district. FCPS-assigned attendance officers report to the Crisis Intervention and Dropout Prevention program manager, and are assigned to high school pyramids to ensure that primary high school and middle school contacts are maintained. They develop necessary legal interventions, such as attendance contracts and state-required truancy conferences (with parents

and students), when significant attendance violations occur. Many attendance officers work with school teams to monitor, consult, and develop early intervention strategies for students who are not engaged in school. In that role, they work collaboratively with school administrators, teachers, counselors, social workers, psychologists, parents, juvenile court personnel, and county agencies to develop formal interventions to enable students to participate fully in their education. Attendance officers serve as liaisons to Fairfax County Juvenile and Domestic Court when compulsory attendance referrals require formal resolution. Additionally, they investigate residency issues for FCPS students when referred by school principals.

The program manager is responsible for the coordination of crisis intervention services provided to schools when high impact critical incidents and losses occur. Crisis teams, assigned regionally, ensure effective, timely response to impacted school communities. The Crisis Intervention program manager is also the point of contact for any FCPS crisis intervention efforts which extend beyond those of the local school team. The manager collaborates with the Office of Communication and Community Relations; the Office of Safety and Security; and Fairfax County agencies, such as the Health Department and Community Services Board, to ensure that appropriate resources are made available to support school crisis response. The manager trains and supervises crisis teams that respond to school emergencies, debriefs these teams, and reviews evaluations and feedback from their responses.

School-based staffing includes 15.0 attendance officer specialists. Central office based staff support both dropout prevention and crisis intervention services and includes a 1.0 specialist position.

Explanation of Costs

The FY 2018 budget for Dropout Prevention and Crisis Intervention Services totals $1.8 million and includes 16.0 positions. As compared to FY 2017, this is a decrease of $40,200, or 2.1 percent, and includes the budget reduction of a 0.5 office position implemented to balance the FY 2018 budget. Contracted salaries total $1.2 million, a decrease of $47,670, or 3.7 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Employee benefits of $0.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of $8,058 are unchanged from FY 2017, and include funding for supplies and other professional services.

Due Process and Eligibility

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$117,182	1.0	$0	0.0	$120,111	1.0
Specialist	$0	0.0	$596,827	5.0	$0	0.0	$575,014	5.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$47,737	1.0	$0	0.0	$49,409	1.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$6,120	0.0	$0	0.0	$6,120	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$341,435	0.0	$0	0.0	$350,991	0.0
Operating Expenses	$0	0.0	$278,004	0.0	$0	0.0	$278,004	0.0
	$0	**0.0**	**$1,387,305**	**7.0**	**$0**	**0.0**	**$1,379,649**	**7.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				7.0				7.0
Expenditures				$1,387,305				$1,379,649
Offsetting Revenue				$37,630				$37,630
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$1,349,675**				**$1,342,019**
# of Sites				198				198
# Served				25,995				26,175

Supporting Department(s)	Special Services
Program Contact	Dawn Schaefer
Phone Number	571-423-4475
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/procedural-support-services
Mandate(s)	IDEA; Section 504 of the Rehabilitation Act of 1973; regulations governing special education programs for children with disabilities in Virginia

Instructional: Instructional Support: Student: Due Process and Eligibility

Description

Due Process and Eligibility (DPE) office's primary responsibility is to establish procedures for implementing the Individuals With Disabilities Act (IDEA) and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling this responsibility, the program designs, implements, and maintains the procedures required for Implementation of Special Education Regulations in Virginia's Public Schools 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. Due Process and Eligibility also monitors and provides oversight and training on compliance of the special education eligibility process and Individualized Education Programs (IEPs) for all students with disabilities in FCPS through the Special Education Administrative System for Targeting and Reporting Success (SEA-STARS).

Primary functions include assisting with division wide training in matters pertaining to IDEA and Section 504 and consultation with school and central staff regarding the implementation of these federal statutes on a continual basis. The office also provides for the recruitment, training, and assignment of surrogate parents and the provision of independent educational evaluations as required by IDEA; and coordinates a structured appeal process when a parent disputes any matter pertaining to the identification, evaluation, placement, or provision of a free appropriate public education for a student eligible for special education. The office investigates and prepares responses to complaints filed with the Virginia Department of Education alleging the failure of FCPS to comply with federal and state regulations and to the Office for Civil Rights alleging discrimination on the basis of a disability.

Instructional Programs Support: Students

Method of Service Provision

Division wide training provided by Due Process and Eligibility includes information that is mandated through IDEA and Section 504 of the Rehabilitation Act of 1973, as amended. Training, follow-up, consultation, and support are provided in many formats including central training, school-based training, direct contact via phone or e-mail, and attendance at meetings. These services are provided to all FCPS stakeholders including general education school based administrators, special services administrators and support staff, special education school-based staff, school psychologists, school social workers, teachers, and school counselors. Staffing for this program is based on departmental assigned responsibilities and is included in the department baseline budget.

The following nonschool-based staff supports the Due Process and Eligibility program: a 1.0 coordinator, 5.0 specialists, and a 1.0 administrative assistant. Due Process and Eligibility serves all students receiving special education or related services.

Explanation of Costs

The FY 2018 budget for Due Process and Eligibility totals $1.4 million and includes 7.0 positions. As compared to FY 2017, this is a decrease of $7,655, or 0.6 percent. Contracted salaries total $0.7 million, a decrease of $17,211, or 2.3 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $6,120, unchanged from FY 2017 and will be used to pay hourly teachers and substitutes. Employee benefits of $0.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.3 million, unchanged from FY 2017, and provide funding for supplies, reimbursements, federal appeals, and other professional services, which include psychological evaluation services. Offsetting state revenue represents a reimbursement for a portion of due process hearing costs and is projected at $37,630. The net cost to the School Operating Fund is $1.3 million.

Family and School Partnerships

Caring Culture - Overarching Strategy 5 - Culture that is highly responsive to stakeholders

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$127,383	1.0
Specialist	$0	0.0	$271,828	3.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$428,073	0.0	$424,702	0.0
Work for Others	$0	0.0	($74,332)	0.0
Employee Benefits	$41,685	0.0	$211,190	0.0
Operating Expenses	$35,276	0.0	$30,711	0.0
	$505,034	**0.0**	**$991,481**	**4.0**
	33.7%	*0.0%*	*66.3%*	*100.0%*

Total Positions	4.0
Expenditures	$1,496,516
Offsetting Revenue	$0
Offsetting Grant Funding	$344,662
School Operating Fund Net Cost	**$1,151,854**
# of Sites	198
# Served	186,842

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$100,726	1.0
Specialist	$0	0.0	$289,509	3.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$429,196	0.0	$424,702	0.0
Work for Others	$0	0.0	($74,332)	0.0
Employee Benefits	$44,811	0.0	$216,542	0.0
Operating Expenses	$30,450	0.0	$30,474	0.0
	$504,457	**0.0**	**$987,621**	**4.0**
	33.8%	*0.0%*	*66.2%*	*100.0%*

Total Positions	4.0
Expenditures	$1,492,078
Offsetting Revenue	$0
Offsetting Grant Funding	$341,045
School Operating Fund Net Cost	**$1,151,033**
# of Sites	198
# Served	189,022

Supporting Department(s)	Office of the Chief Academic Officer
Program Contact	Renee LaHuffman-Jackson
Phone Number	703-204-4301
Web Address	https://www.fcps.edu/resources/family-engagement/
Mandate(s)	None

Instructional: Instructional Support: Student: Family and School Partnerships

Description

The Family and School Partnerships creates and implements programs, provides services and resources that engage families, schools, and the community in support of student success.

Method of Service Provision

The program provides a variety of services and resources to schools to assist with the development and implementation of parent and family engagement initiatives and to provide professional development opportunities to FCPS. Some services include sharing strategies for outreach to parents from all backgrounds, facilitating welcoming atmosphere school assessments, supporting parent centers and volunteer programs; offering workshops on parent engagement topics, and offering childcare support for parent programs.

The Family and School Partnerships team coordinates the Parent Liaison and Community Liaison Programs, as well as the Parent Information Phone Lines, which is available in eight languages. The team also conducts parent orientations in English and other languages for families new to FCPS. Parent education programs are offered directly to parents in a variety of settings. These include classes at the Dunn Loring Center for Parent Services, Immigrant Family Reunification program (IFRP), Home Instruction for Parents of Preschool Youngsters (HIPPY) home visiting program, Early Literacy Program for African Heritage families and families who speak Arabic, Korean, and Spanish.

Instructional Programs Support: Students

As part of Family and School Partnerships, the FCPS Parent Resource Center (PRC) offers a welcoming and engaging environment for parents, educators, and community members to access information and resources to promote student success. The PRC encourages parent participation in the decision-making process for their children; provides confidential consultations to help parents increase their understanding about educating their child with special needs; and offers workshops, trainings, meetings, conferences, resources, and information to foster the parent/professional partnership. Please see the Parent Resource Center program for more information.

Family and School Partnerships also supports the achievement of all FCPS students and offers multicultural outreach services to schools, families, and the community. Online materials and publications, in multiple languages, are available to support family engagement, student achievement, and children's overall development. The following nonschool-based central office staff supports the Family and School Partnerships program: a 1.0 administrator and 3.0 specialists.

Explanation of Costs

The FY 2018 budget for Family and School Partnerships totals $1.5 million and 4.0 positions. As compared to FY 2017, this is a decrease of $4,438, or 0.3 percent. Contracted salaries total $0.4 million, a decrease of $8,976, or 2.2 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $0.9 million, an increase of $1,123, or 0.1 percent, and funds over 110 part time hourly staff to provide educational programs such as early literacy and HIPPY. Work for Others total $74,332, reflecting an expenditure credit for services provided to other programs. Employee benefits total $0.3 million, and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $60,924, a decrease of $5,063, or 7.7 percent, due to decreases in instructional materials and supplies and other professional services funded by the Title III grant. Operating expenses are for materials and supplies, printing, other professional services and professional development. Offsetting grant revenue of $0.3 million is funded by the Title III federal grant to support community liaisons and the HIPPY program. The net cost to the School Operating Fund is $1.2 million.

Multi-Agency Services

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$841,611	8.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$51,528	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$32,619	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$383,690	0.0
Operating Expenses	$568,220	0.0	$21,247	0.0
	$568,220	**0.0**	**$1,330,695**	**9.0**
	29.9%	*0.0%*	*70.1%*	*100.0%*
Total Positions				9.0
Expenditures				$1,898,915
Offsetting Revenue				$177,521
Offsetting Grant Funding				$290,873
School Operating Fund Net Cost				**$1,430,521**
# of Sites				45
# Served				370

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$893,324	8.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$53,135	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$32,619	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$433,529	0.0
Operating Expenses	$568,220	0.0	$21,247	0.0
	$568,220	**0.0**	**$1,433,855**	**9.0**
	28.4%	*0.0%*	*71.6%*	*100.0%*
Total Positions				9.0
Expenditures				$2,002,075
Offsetting Revenue				$193,242
Offsetting Grant Funding				$306,968
School Operating Fund Net Cost				**$1,501,864**
# of Sites				45
# Served				292

Supporting Department(s)	Special Services
Program Contact	Adam Cahuantzi
Phone Number	571-423-4030
Web Address	https://www.fcps.edu/node/32709
Mandate(s)	IDEA; Virginia Comprehensive Services Act

Instructional: Instructional Support: Student: Multiagency Services

Description

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.

Method of Service Provision

Students placed by Multi-Agency Services are those who have been found eligible for special education services. The disability categories include, but are not limited to: emotional disabilities, intellectual disabilities, autism, learning disabilities, other health impairments, and multiple disabilities. Students receive special education services in private schools that have special education licensure and state certification in the respective categories. Staff members are assigned to specifically monitor these placements, convene IEPs, co-convene child specific team (CST) meetings, and other meetings with the lead case manager of another county agency such as the Community Services Board, Juvenile Justice, or Department of Family Services.

Instructional Programs Support: Students

The following central office-based staff members support Multi-Agency Services program: a 1.0 functional supervisor, 7.0 specialists, and a 1.0 program assistant.

Explanation of Costs

The FY 2018 budget for Multi-Agency Services totals $2.0 million and 9.0 positions. As compared to FY 2017, this is an increase of $0.1 million or 5.4 percent. Contracted salaries total $0.9 million, an increase of $53,320, or 6.0 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries remain unchanged from FY 2017 and totals $32,619. Employee benefits total $0.4 million for retirement, health, dental, disability, and other employee benefits. Operating expenses of $0.6 million remain unchanged from FY 2017, and include funding for nonresidential tuition, supplies, and official travel. Offsetting revenue of $0.2 million is provided by IDEA and $40,207 from tuition reimbursement for services provided. Medicaid revenue provides grant funding of $0.3 million for this program which supports 2.0 of the nonschool-based positions in the department. The net cost to the School Operating Fund is $1.5 million.

Parent Liaisons

Caring Culture - Overarching Strategy 5 - Culture that is highly responsive to stakeholders

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$2,229,965	0.0	$0	0.0	$2,407,060	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$224,051	0.0	$0	0.0	$287,251	0.0	$0	0.0
Operating Expenses	$0	0.0	$0	0.0	$0	0.0	$0	0.0
	$2,454,016	**0.0**	**$0**	**0.0**	**$2,694,311**	**0.0**	**$0**	**0.0**
	100.0%	*NA*	*0.0%*	*NA*	*100.0%*	*NA*	*0.0%*	*NA*
Total Positions				0.0	Total Positions			0.0
Expenditures				$2,454,016	Expenditures			$2,694,311
Offsetting Revenue				$0	Offsetting Revenue			$0
Offsetting Grant Funding				$678,195	Offsetting Grant Funding			$678,195
School Operating Fund Net Cost				**$1,775,821**	**School Operating Fund Net Cost**			**$2,016,116**
# of Sites				169	# of Sites			159
# Served				162,426	# Served			184,114

Supporting Department(s)	Office of the Chief Academic Officer
Program Contact	Renee LaHuffman-Jackson
Phone Number	703-204-4301
Web Address	https://www.fcps.edu/resources/family-engagement/parent-liaisons
Mandate(s)	None

Instructional: Instructional Support: Student: Parent Liaison

Description

Parent liaisons serve as communication, cultural, language, and information links between the students' home and the school. 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.

Method of Service Provisions

Parent liaisons are located at schools and work closely with the school leaders to support parents. They work as hourly staff, either contracted or non-contracted depending on the average number of hours worked per week over the course of a school year, and provide services directly to schools and represent a variety of cultures, languages, and races. The number of students served varies each year resulting from annual variation in the number of ESOL and/or students eligible for free or reduced-priced meals, which impacts how the funding is allocated among the schools.

Explanation of Costs

The FY 2018 budget for Parent Liaisons totals $2.7 million. As compared to FY 2017, this is an increase of $0.2 million, or 9.8 percent. Hourly salaries total $2.4 million, an increase of $0.2 million, or 7.9 percent, due to compensation adjustments to place all parent liaisons on the Schedule H and provide them with a step increase. Hourly salaries provide funding for over 160 parent liaisons at 159 school sites. Employee benefits total $0.3 million and include retirement, health, dental, disability, and other employee benefits for contracted parent liaisons, and

social security and health benefits , if eligible, for non-contracted parent liaisons. Beginning in FY 2018, funding for full benefits including life insurance and retirement is provided for contracted parent liaisons who work an average of 30 or more hours per week. Offsetting grant funding of $0.7 million is unchanged from FY 2017 and is funded by Title III grant. The net cost to the School Operating Fund is $2.0 million.

Parent Resource Center

Caring Culture - Overarching Strategy 5 - Culture that is highly responsive to stakeholders

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$148,121	1.5
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$48,935	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$64,217	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$94,498	0.0
Operating Expenses	$0	0.0	$7,750	0.0
	$0	**0.0**	**$363,521**	**2.5**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.5
Expenditures				$363,521
Offsetting Revenue				$0
Offsetting Grant Funding				$45,734
School Operating Fund Net Cost				**$317,788**
# of Sites				1
# Served				25,570

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$151,195	1.5
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$35,060	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$64,642	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$94,483	0.0
Operating Expenses	$0	0.0	$7,750	0.0
	$0	**0.0**	**$353,130**	**2.5**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.5
Expenditures				$353,130
Offsetting Revenue				$0
Offsetting Grant Funding				$46,191
School Operating Fund Net Cost				**$306,939**
# of Sites				1
# Served				25,779

Supporting Department(s)	Office of the Chief Academic Officer
Program Contact	Renee LaHuffman-Jackson
Phone Number	703-204-4301
Web Address	https://www.fcps.edu/resources/family-engagement/parent-resource-center
Mandate(s)	Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act of 1973

Instructional: Instructional Support: Student: Parent Resource Center

Description

The FCPS Parent Resource Center (PRC) promotes parent awareness of the services available to children with learning challenges, special needs, and disabilities.

Method of Service Provision

The FCPS Parent Resource Center 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 FCPS Parent Resource Center 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 FCPS Parent Resource Center is available for the benefit of all students, especially those with learning challenges, special needs, and disabilities. The staff of the PRC works closely with parents, educators, and community members who can benefit from the PRC services, supports, and resources. The PRC is located in the Dunn Loring Center for Parent Services and maintains an extensive lending library, Parent Resource Center Liaisons, and administrative staff in this location. The PRC adheres to the following mandates: Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act of 1973.

The Parent Resource Center program is supported by 1.5 specialists and a 1.0 office nonschool-based position, and the use of hourly liaisons.

Explanation of Costs

The FY 2018 budget for the Parent Resource Center totals $0.4 million and 2.5 positions. As compared to FY 2017, this a decrease of $10,391, or 2.9 percent. Contracted salaries total $0.2 million, a decrease of $10,800, or 5.5 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $64,642, an increase of $425, or 0.7 percent. Hourly salaries funds part time parent resource center liaisons supporting parents and community outreach. Employee benefits total $94,483 for retirement, health, dental, disability, and other employee benefits. Operating expenses total $7,750, unchanged from FY 2017, and provide funding for materials and supplies. In FY 2018, Medicaid provides grant funding of $46,191 for this program. The net cost to the School Operating Fund is $0.3 million.

Positive Behavior Approach

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Teacher	$160,535	2.0	$0	0.0	$209,533	2.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$57,500	0.0	$0	0.0	$57,480	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$76,258	0.0	$0	0.0	$103,088	0.0	$0	0.0
Operating Expenses	$15,160	0.0	$0	0.0	$15,160	0.0	$0	0.0
	$309,453	**2.0**	**$0**	**0.0**	**$385,261**	**2.0**	**$0**	**0.0**
	100.0%	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*
Total Positions				2.0	Total Positions			2.0
Expenditures				$309,453	Expenditures			$385,261
Offsetting Revenue				$0	Offsetting Revenue			$0
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$309,453**	**School Operating Fund Net Cost**			**$385,261**
# of Sites				198	# of Sites			198
# Served				186,842	# Served			189,022

Supporting Department(s)	Special Services
Program Contact	Kathy McQuillan
Phone Number	571-423-4180
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/positive-behavioral-interventions-and
Mandate(s)	None

Instructional: Instructional Support: Student: Positive Behavior Approach

Description

As part of a school's implementation of Responsive Instruction (RI): A Multi-tiered System of Support, a continuum of academic, behavioral, and social-emotional support is built to meet the needs of all learners. Positive Behavior Approach (PBA) refers specifically to the multi-tiered, behavioral system that is designed by a school to teach essential life skills and support their students. Two specific approaches, Positive Behavioral Interventions and Supports (PBIS) and Responsive Classroom© (RC), are promoted as practices used along with other division social-emotional initiatives (e.g., character education, bullying prevention and intervention). PBA uses a data-driven approach to develop students' essential social skills and improve overall student behavior. Each school determines specific student outcome data sources (e.g., a reduction of office discipline referrals, decreases in suspensions and expulsions, increased attendance) to evaluate their efforts.

Method of Service Provision

Schools design their PBA based upon the needs of their students within the school's implementation of the RI framework. Services provided to schools vary and include training, professional development, and consultation. Schools electing to use PBIS participate initially in training as a school team that is tasked with building the essential school-wide features. In subsequent years, elective professional development opportunities are provided along with onsite consultation and training when requested. Responsive Classroom® (RC) training is offered in a course format through MyPLT. On-site consultation also is offered to all schools when requested. Currently, PBA operates in all schools across all grade levels. This program is supported by 2.0 school-based teachers.

Explanation of Costs

The FY 2018 budget for Positive Behavior Approach totals $0.4 million and includes 2.0 positions. As compared to FY 2017, this is an increase of $75,808, or 24.5 percent. Contracted salaries total $0.2 million, an increase of $48,997, or 30.5 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries of $57,480 reflect a decrease of $20 and provide substitute and training funding for teachers and other instructional staff. Employee benefits of $0.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of $15,160 remain unchanged as compared to FY 2017 and are mainly for instructional supplies and reference books.

Procedural Support Services

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$132,043	1.0	$0	0.0	$132,491	1.0
Specialist	$2,736,014	25.0	$157,706	1.0	$2,637,937	24.0	$244,740	2.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$42,877	0.5	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$230,659	0.0	$0	0.0	$225,762	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$1,242,324	0.0	$148,888	0.0	$1,259,359	0.0	$177,596	0.0
Operating Expenses	$5,922	0.0	$0	0.0	$5,922	0.0	$0	0.0
	$4,214,919	**25.0**	**$481,514**	**2.5**	**$4,128,980**	**24.0**	**$554,826**	**3.0**
	89.7%	*90.9%*	*10.3%*	*9.1%*	*88.2%*	*88.9%*	*11.8%*	*11.1%*
Total Positions				27.5	Total Positions			27.0
Expenditures				$4,696,433	Expenditures			$4,683,807
Offsetting Revenue				$0	Offsetting Revenue			$0
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$4,696,433**	**School Operating Fund Net Cost**			**$4,683,807**
# of Sites				198	# of Sites			198
# Served				25,995	# Served			26,175

Supporting Department(s)	Special Services
Program Contact	Debbie Lorenzo
Phone Number	571-423-4104
Web Address	https://www.fcps.edu/academics/academic-overview/special-education-instruction/procedural-support-services
Mandate(s)	IDEA; Section 504 of the Rehabilitation Act of 1973; regulations governing special education programs for children with disabilities in Virginia

Instructional: Instructional Support: Student: Procedural Support Services

Description

Procedural Support Services provides guidance to staff, families, and students in areas related to the implementation of and compliance with the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act, as amended. Personnel serve as intermediaries and resources to programs internal and external to FCPS, and facilitate the implementation of federal, state, and local regulations supporting students who are suspected of having a disability or are found qualified as a student with a disability.

Method of Service Provision

The Procedural Support Services office supports students, parents, and schools in identifying appropriate special education placements and services. The program provides direct assistance to school-based staff for 504 Plan and IEP development and case management; interpretation of, and compliance with, regulations pertaining to special education; coordination of special services in discipline cases; and other identified school needs. The procedural support staff ensures effective support and services for students with disabilities and their families and supports schools in providing students with inclusive opportunities and access to the general curriculum. School-based staffing includes 24.0 procedural support liaisons. The following central nonschool-based staff supports Procedural Support Services: a 1.0 coordinator, and 2.0 functional supervisors (program managers).

Instructional Programs Support: Students

Explanation of Costs

The FY 2018 budget for Procedural Support Services is $4.7 million and includes 27.0 positions. As compared to FY 2017, this is a decrease of $12,626, or 0.3 percent, due to the reduction of a 0.5 office position. Contracted salaries total $3.0 million, a decrease of $53,472, or 1.7 percent, and includes the reduction of a 0.5 office position implemented to balance the FY 2018 budget. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $0.2 million, a decrease of $4,897, or 2.1 percent, due to a departmental realignment. Employee benefits of $1.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of $5,922 remain unchanged as compared to FY 2017 and provide funding for supplies.

Psychology Services

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$132,491	1.0	$0	0.0	$132,491	1.0
Specialist	$12,450,915	150.0	$127,383	1.0	$12,595,842	151.0	$127,383	1.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$65,514	1.0	$0	0.0	$65,514	1.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$143,365	0.0	$0	0.0	$143,365	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$5,573,186	0.0	$156,618	0.0	$5,929,977	0.0	$164,269	0.0
Operating Expenses	$0	0.0	$201,309	0.0	$0	0.0	$201,309	0.0
	$18,024,101	**150.0**	**$826,679**	**3.0**	**$18,525,819**	**151.0**	**$834,331**	**3.0**
	95.6%	*98.0%*	*4.4%*	*2.0%*	*95.7%*	*98.1%*	*4.3%*	*1.9%*
Total Positions				153.0				154.0
Expenditures				$18,850,781				$19,360,150
Offsetting Revenue				$0				$0
Offsetting Grant Funding				$18,000				$18,000
School Operating Fund Net Cost				**$18,832,781**	**School Operating Fund Net Cost**			**$19,342,150**
# of Sites				198	# of Sites			198
# Served				186,842	# Served			189,022

Supporting Department(s)	Special Services
Program Contact	Dede Bailer
Phone Number	571-423-4250
Web Address	https://www.fcps.edu/resources/student-safety-and-wellness/school-psychology-services
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia

Instructional: Instructional Support: Student: Psychology Services

Description

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.

Instructional Programs Support: Students

Services provided by school psychologists in support of academic achievement and social-emotional adjustment include over 66,000 services provided directly to students through interventions such as counseling, crisis intervention, suicide risk assessment, threat assessment, depression screening, evaluation of students suspected of having an educational disability, and data collection and analysis to guide educational programming and behavioral support programming. Indirect services provided number over 54,000 and include consultation with teachers, school-based and central administrators, parents, and private practice providers as well as administrative case management for children with disabilities to ensure compliance with federal, state, and local regulations. School psychologists also serve as liaisons between the school division and community-based service providers, including private practitioners, mental-health centers, juvenile courts, and alcohol and drug services.

Method of Service Provision

School psychologists offer a broad range of preventive, diagnostic, and therapeutic services to all FCPS students. In response to teacher and parent referrals, school psychologists may also provide more in-depth assessments with some students, or may work with teachers to help develop plans to overcome behavioral or learning challenges. There is a school psychologist assigned to every school, and some special education programs may have additional school psychology staff members assigned to provide a more intensive level of mental health services to students. School psychologists consult with school leadership and teachers to establish and sustain safe and effective learning environments by advancing sound instructional and behavioral practices.

Services from school psychologists may be delivered through direct contact with the student or indirectly through consultation with staff and parents/guardians, through in-service trainings and presentations, and through collaboration with public and private practitioners and agencies. Assignment of psychologists to schools is based on multiple variables including but not limited to English for Speakers of Other Languages (ESOL) enrollment, rate of free and reduced-price meal eligibility, and the number of students identified as needing support for an emotional disability. Psychologists are available to meet with students on an as needed basis to address a known concern or a situational stressor, regularly as indicated on an IEP, or for purposes of assessment for special education consideration. There are 151.0 school-based specialists (psychologists) that support this program. The following central office-based staff support Psychology Services: a 1.0 administrator, a 1.0 specialist, and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for Psychology Services totals $19.4 million and includes 154.0 positions. As compared to FY 2017, this is an increase of $0.5 million, or 2.7 percent and an increase of a 1.0 specialist position due to an increase in enrollment. Contracted salaries total $12.9 million, an increase of $0.1 million, or 1.1 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $0.1 million, and remains the same as compared to FY 2017. Employee benefits of $6.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.2 million, and remains the same compared to FY 2017. Operating expenses include funding for tests, supplies, and medical fees. Offsetting grant funding of $18,000 is provided through Medicaid. The net cost to the School Operating Fund is $19.3 million.

School Counseling Services

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$5,665,944	51.0	$117,435	1.0	$5,704,805	51.0	$120,370	1.0
Specialist	$1,474,830	25.0	$384,588	4.0	$1,473,429	25.0	$424,718	4.0
Teacher	$42,183,708	560.0	$0	0.0	$43,371,895	565.5	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$3,108,456	63.5	$64,229	1.0	$3,160,461	63.5	$64,657	1.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$915,807	0.0	$0	0.0	$914,285	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$23,529,638	0.0	$253,462	0.0	$25,356,985	0.0	$287,061	0.0
Operating Expenses	$318,053	0.0	$0	0.0	$321,764	0.0	$0	0.0
	$77,196,435	**699.5**	**$819,714**	**6.0**	**$80,303,624**	**705.0**	**$896,807**	**6.0**
	98.9%	*99.1%*	*1.1%*	*0.9%*	*98.9%*	*99.2%*	*1.1%*	*0.8%*
Total Positions				705.5	Total Positions			711.0
Expenditures				$78,016,149	Expenditures			$81,200,431
Offsetting Revenue				$0	Offsetting Revenue			$0
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$78,016,149**	**School Operating Fund Net Cost**			**$81,200,431**
# of Sites				198	# of Sites			198
# Served				185,115	# Served			185,145

Supporting Department(s)	Instructional Services
Program Contact	Stephanie Gray
Phone Number	571-423-4428
Web Address	https://www.fcps.edu/resources/student-safety-and-wellness/school-counseling-services
Mandate(s)	Standards of Quality; Section 504 of the Rehabilitation Act

Instructional: Instructional Support: Student: School Counseling Services

Description

School counseling programs align with and support the instructional mission of FCPS schools by promoting and ensuring academic success for all students and college and career readiness. Professional school counselors, directors of student services, career center specialists, and FCPS School Counseling Services staff work collaboratively as leaders and advocates to close the achievement gap. School counselors collaborate with teachers, administrators, school psychologists, social workers, other staff, parents and/or guardians, and community leaders to address the academic, career, and social and emotional development of all students and prepare them to be independent thinkers, responsible citizens, and life-long learners, with the attitudes, knowledge, and skills that contribute to effective learning in schools. School counseling programs are designed to facilitate academic planning to maximize each student's abilities, interests, and life goals; promote students' personal, social, and emotional wellbeing; implement appropriate interventions; provide a developmentally appropriate program for both college and/or postsecondary decision-making and career development; and involve educational and community resources in the student's development.

FCPS school counseling programs are aligned with the Virginia Department of Education Standards for School Counseling Programs in Virginia Public Schools. FCPS school counseling professionals follow the American School Counselor Association (ASCA) National Model by using data as the cornerstone of comprehensive school counseling programs. Data is used to identify student need, plan programs and interventions, assess program effectiveness, and close the achievement gap.

Instructional Programs Support: Students

Method of Service Provision

School counseling programs address the academic, career, and social and emotional development of all students through classroom instruction, small groups, short-term individual counseling, and responsive services. School counseling programs also provide educational programs for parents and guardians, as well as online and print resources. FCPS School Counseling Services coordinates and collaborates to support College Fair and College Night, GAP Year Fair, Fill-in-the-FAFSA Workshops, Northern Virginia Community College Information Nights, and middle school financial awareness programs. FCPS School Counseling Services supports school-based activities and programs and the professional development needs of school counseling staff. School Counseling Services provides developmentally appropriate career exploration activities and programs for all students including Family Connection from Naviance. FCPS school counselors are staffed as follows:

Elementary	1.0 per elementary school up to 550 students
	1.5 for 551-800 students
	2.0 for 801-1,050 students
	2.5 for 1,051-1,300 students
	3.0 for 1,301-1,550 students
Middle	Total enrollment ÷ 320 + 0.5 = number of counselors
High	Total enrollment ÷ 290 + 0.5 = number of counselors

Across the division, 51.0 administrators, 25.0 career center specialists, 565.5 teachers (school counselors), and 63.5 office positions are school-based. The following central office-based staff supports School Counseling Services; a 1.0 administrator, 4.0 specialists, and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for School Counseling Services totals $81.2 million and 711 positions. As compared to FY 2017, this is an increase of $3.2 million, or 4.1 percent, and includes a total increase of 5.5 school-based positions due to student enrollment growth and a 1.0 school counselor position reclassified from alternative school teacher in Interagency Alternative School Programs and State Operated Programs. Contracted salaries total $54.3 million, an increase of $1.3 million, or 2.5 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $0.9 million, a decrease of $1,522, or 0.2 percent, due to a department realignment. This funding provides hourly salaries primarily for office assistants. Employee benefits total $25.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.3 million, an increase of $3,711, or 1.2 percent, as compared to FY 2017 due primarily to an increase in test materials realigned from Advanced Placement program. Operating expenses fund test materials of $0.3 million, with the remaining funding supporting primarily instructional supplies and diplomas.

Science and Engineering Fair

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$30,316	0.0	$0	0.0	$28,962	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$2,320	0.0	$0	0.0	$2,238	0.0	$0	0.0
Operating Expenses	$45,910	0.0	$0	0.0	$44,254	0.0	$0	0.0
	$78,546	**0.0**	**$0**	**0.0**	**$75,455**	**0.0**	**$0**	**0.0**
	100.0%	*NA*	*0.0%*	*NA*	*100.0%*	*NA*	*0.0%*	*NA*
Total Positions				0.0				0.0
Expenditures				$78,546				$75,455
Offsetting Revenue				$0				$0
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$78,546**				**$75,455**
# of Sites				25				25
# Served				6,000				6,000

Supporting Department(s)	Instructional Services
Program Contact	Jenay Leach
Phone Number	571-423-4785
Web Address	https://www.fcps.edu/academics
Mandate(s)	None

Instructional: Instructional Support: Student: Science and Engineering Fair

Description

The Science and Engineering Fair is a countywide competition sponsored by FCPS to provide science students in grades 9-12 an opportunity to participate in authentic science and engineering practices and interact with science professionals serving as judges. This program is affiliated with the International Science and Engineering Fair and provides winners the opportunity to compete at the state and international levels. Winners of the competition may be awarded scholarships, internships, or cash awards to support further science study.

Method of Service Provision

For the local school science fair, high schools are provided with financial support in hourly money for the work needed to have a local science fair and for substitutes so science fair directors can manage local fair logistics and enter and review projects for the Regional competition. Teachers receive training on the rules of the science fair. Winners of the regional science fair earn the right to compete in the international science fair and financial support is provided to fund the trip for the students and chaperones. According to International Science and Engineering Fair regulations, no costs can be incurred by students to participate.

Explanation of Costs

The FY 2018 budget for Science and Engineering Fair totals $75,455. As compared to FY 2017, this is a decrease of $3,091, or 3.9 percent. Hourly salaries total $28,962, a decrease of $1,354, or 4.5 percent. This provides hourly support to perform office duties and conduct local fairs that feed into the regional science fair, overtime funding

for custodians, and funding for substitute teachers. Employee benefits total $2,238 and includes Social Security benefits. Operating expenses total $44,254, a decrease of $1,656, or 3.6 percent, as compared to FY 2017 primarily due to department reductions in office support and supplies. Operating expenses include technical training, professional development, accreditation, general office supplies, special functions, and printing services.

Social Work Services

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$132,491	1.0	$0	0.0	$132,491	1.0
Specialist	$11,972,359	142.5	$103,789	1.0	$12,317,975	143.5	$106,902	1.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$61,866	1.0	$0	0.0	$63,413	1.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$57,502	0.0	$0	0.0	$57,502	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$5,358,979	0.0	$137,854	0.0	$5,799,160	0.0	$147,002	0.0
Operating Expenses	$0	0.0	$8,645	0.0	$0	0.0	$8,645	0.0
	$17,331,338	**142.5**	**$502,146**	**3.0**	**$18,117,134**	**143.5**	**$515,954**	**3.0**
	97.2%	*97.9%*	*2.8%*	*2.1%*	*97.2%*	*98.0%*	*2.8%*	*2.0%*
Total Positions				145.5	Total Positions			146.5
Expenditures				$17,833,484	Expenditures			$18,633,089
Offsetting Revenue				$0	Offsetting Revenue			$0
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$17,833,484**	**School Operating Fund Net Cost**			**$18,633,089**
# of Sites				198	# of Sites			198
# Served				186,842	# Served			189,022

Supporting Department(s)	Special Services
Program Contact	Mary Jo Davis
Phone Number	571-423-4300
Web Address	https://www.fcps.edu/resources/student-safety-and-wellness/school-social-work-services
Mandate(s)	IDEA; Virginia Comprehensive Services Act; regulations governing special education programs for children with disabilities in Virginia

Instructional: Instructional Support: Student: Social Work Services

Description

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 which 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.

Method of Service Provision

All students are eligible to receive services provided by school social workers. Social workers provide crisis intervention, behavioral consultation, and direct counseling services to individual students, groups, and families. School social workers provide school-based mental health services including assessing the nature and seriousness of a threat of harm to self or others. All social workers serve as liaisons between home, school, and the community

to make referrals for services and basic needs. Social workers are actively involved with child abuse reporting and monitoring and also provide interventions to students exhibiting attendance issues, addressing the underlying issues that are inhibiting the student's daily, on time attendance. They also collaborate with community agencies to offer services to at-risk children and adolescents through the Virginia Children's Services Act (CSA) and serve as CSA case managers for students and families. School social workers deliver evidence based practice interventions and serve as counseling support for students in schools.

The Individuals with Disabilities Education Act (IDEA) mandates that a student who may be a student with a disability be evaluated in all areas related to the disability. School social workers are integral members of the local screening and eligibility committees and also serve as a member of the school team that develops functional behavioral assessments and behavioral intervention plans to ensure students are academically successful and making social/emotional or behavioral progress. In addition, students receiving mandated services through identified special education programs such as comprehensive emotional disability sites, multiple disability centers, and programs for the deaf/hard of hearing have dedicated social work support.

There are 143.5 budgeted school social workers in this program. Staffing for each school and site is based upon a multitude of factors including the number of students who receive free and reduced-price meals, the number of students receiving ESOL or special education services for emotional disabilities, and the number of special education preschool students. Staffing standards can be viewed in the Appendix. School-based social workers are supported by 3.0 nonschool-based positions: a 1.0 coordinator, a 1.0 program manager, and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for Social Work Services totals $18.6 million and includes 146.5 positions. As compared to FY 2017 this is an increase of $0.8 million, or 4.5 percent and an increase of a 1.0 specialist position due to an increase in enrollment. Contracted salaries total $12.6 million, an increase of $0.4 million, or 2.9 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Employee benefits of $5.9 million include retirement, health, dental, disability, and other employee benefits. Hourly salaries of $57,502 remains the same compared to FY 2017, and provides hourly clinical coverage as needed. Operating expenses total $8,645, and remains the same compared to FY 2017. Operating expenses fund supplies, and testing materials.

Student Registration

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	$0	0.0	$115,968	1.0	Administrator	$0	0.0	$118,867	1.0
Specialist	$0	0.0	$1,453,619	20.0	Specialist	$0	0.0	$1,544,715	20.0
Teacher	$0	0.0	$0	0.0	Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$22,218	0.5	Office	$0	0.0	$22,522	0.5
Custodial	$0	0.0	$0	0.0	Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$1,636,716	0.0	Hourly Salaries	$0	0.0	$1,622,888	0.0
Work for Others	$0	0.0	$0	0.0	Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$836,281	0.0	Employee Benefits	$0	0.0	$918,628	0.0
Operating Expenses	$0	0.0	$187,235	0.0	Operating Expenses	$0	0.0	$199,735	0.0
	$0	**0.0**	**$4,252,038**	**21.5**		**$0**	**0.0**	**$4,427,356**	**21.5**
	0.0%	*0.0%*	*100.0%*	*100.0%*		*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				21.5	Total Positions				21.5
Expenditures				$4,252,038	Expenditures				$4,427,356
Offsetting Revenue				$0	Offsetting Revenue				$452,835
Offsetting Grant Funding				$243,944	Offsetting Grant Funding				$255,515
School Operating Fund Net Cost				**$4,008,094**	**School Operating Fund Net Cost**				**$3,719,006**
# of Sites				5	# of Sites				5
# Served				186,842	# Served				189,022

Supporting Department(s)	Special Services
Program Contact	Dave Anderson
Phone Number	571-423-4440
Web Address	https://www.fcps.edu/registration
Mandate(s)	Code of Virginia, § 22.1-254 Code of Virginia, § 22.1-270

Instructional: Instructional Support: Student: Student Registration

Description

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 central student registration sites: Dunn Loring Center, South County Government Center, and Lake Anne-Reston Center. Two temporary registration sites are open during the summer peak in August and September to reduce client wait time.

Specific tasks performed by multilingual registrars at the three registration sites include verifying registration documentation, sorting through residency issues, scheduling English for Speakers of Other Languages (ESOL) assessments, enrolling tuition-paying students, placing foreign exchange students, and providing support and training for school-based registrars and administrators. In addition, multilingual registrars evaluate school records; make grade placement recommendations based on those records, and assign course credits based on the transcripts from schools outside the United States. ESOL assessment teachers are also housed in the central student registration locations to assess English proficiency and assign English language proficiency levels to students needing ESOL services.

Instructional Programs Support: Students

In addition to registration services, this program includes the following offices and services:

Home Instruction
Home Instruction processes requests from families who wish to teach their children at home, including those requesting religious exemption from schooling. Annually, over 3,000 students living in Fairfax County were eligible for home instruction, and approximately 350 students had a religious exemption from school attendance.

Student Transfer
Student Transfer processes applications for students to attend a school other than their base school and provides training for FCPS staff on the student transfer process. Annually, approximately 5,600 student transfer applications are processed. This office processes applications for students who wish to attend a school outside their area of residence in order to access curricular programs not offered at the base school or because of relocation, child care, medical, social, or emotional hardship.

Health Services
Health Services serves as a resource for families and school staff regarding available services and programs related to school health. The Health Services Team works in collaboration with approximately 67 full-time Fairfax County Health Department School Public Health Nurses to provide services to over 189,000 students at 198 schools and centers.

Language Services
Language Services offers translation and interpretation services to all school-based and central office-based staff members who require assistance to communicate with language minority parents during meetings, conferences and school and community events. This office provides interpretation services across 30 languages and translation services in the top seven languages represented in FCPS. Annually, approximately 23,000 interpretation requests and 4,400 translation requests are provided by this office.

Method of Service Provision

Target populations include FCPS students and parents, as well as all FCPS staff who work with language minority parents, student transfers, student registration, foreign exchange students, residency determination, transcript evaluations, foster care, 60-day applications, or tuition payments. Over 9,500 families a year directly access services provided by Student Registration. Language minority parents are a special focus of Student Registration. Student registration also provides training and technical support to over 198 school and center registrars who also work directly with families to register students for enrollment in FCPS.

Language Services targets school division personnel and limited English proficient parents alike, facilitating communication between the school system and the families of over 90,000 language minority students. Language services employs approximately 300 freelance interpreters and 13 translators in order to provide these services.

During the 2016-2017 school year, a total of 28,491 staff members were trained to support students with health care needs in regular school academic programs. An additional 12,182 staff members were trained to support students with Individual Health Care Plans. Health Services provided annual health care outreach services that connected 8,000 children to a source of comprehensive health care services in Fairfax County during the 2016-2017 school year.

Staffing for Student Registration programs is based on departmental assigned responsibilities and is included in the department baseline budget. While many registrations are managed at five central sites, this program serves students at all FCPS schools and centers through efforts such as Health Services. Student Registration includes 21.5 nonschool-based positions. These positions include: a 1.0 administrator, 20.0 specialists, and a 0.5 office position.

Explanation of Costs

The FY 2018 budget for Student Registration totals $4.4 million and 21.5 positions. As compared to FY 2017, this is an increase of $0.2 million, or 4.1 percent. Contracted salaries total $1.7 million, an increase of $94,300, or 5.9 percent compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including

a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $1.6 million, a decrease of $13,828, or 0.8 percent, due to departmental budget realignments and provide hourly support for interpreter services. Employee benefits total $0.9 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of $0.2 million, an increase of $12,500, or 6.7 percent, as compared to FY 2017, are due to a department realignment offset by a budget reduction implemented to balance the FY 2018 budget. Operating expenses include funding for office supplies and for consultants and professional businesses to provide interpretation and translation services for languages not supported by FCPS Language Services. Offsetting revenue of $0.5 million is related to the new pupil placement application fee that will be charged to students who apply to attend schools other than their base schools implemented as part of the FY 2018 budget. This program is also supported by Title III grant funding totaling $0.3 million. The net cost to the School Operating Fund is $3.7 million.

Instructional Programs Support: Students

Student Safety and Wellness

Caring Culture - Overarching Strategy 7 - Health and well-being

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$124,629	1.0	$0	0.0	$127,383	1.0
Specialist	$138,150	1.5	$156,194	2.0	$143,043	1.5	$159,739	2.0
Teacher	$670,446	9.0	$0	0.0	$695,327	9.0	$0	0.0
Assistant	$46,062	2.0	$0	0.0	$47,391	2.0	$0	0.0
Office	$0	0.0	$65,514	1.0	$0	0.0	$65,514	1.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$10,537	0.0	$74,414	0.0	$10,433	0.0	$74,414	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$384,314	0.0	$152,785	0.0	$418,610	0.0	$165,685	0.0
Operating Expenses	$0	0.0	$41,940	0.0	$0	0.0	$30,088	0.0
	$1,249,509	**12.5**	**$615,476**	**4.0**	**$1,314,804**	**12.5**	**$622,823**	**4.0**
	67.0%	*75.8%*	*33.0%*	*24.2%*	*67.9%*	*75.8%*	*32.1%*	*24.2%*
Total Positions				16.5	Total Positions			16.5
Expenditures				$1,864,985	Expenditures			$1,937,627
Offsetting Revenue				$303,489	Offsetting Revenue			$321,604
Offsetting Grant Funding				$105,313	Offsetting Grant Funding			$110,127
School Operating Fund Net Cost				**$1,456,183**	**School Operating Fund Net Cost**			**$1,505,897**
# of Sites				198	# of Sites			198
# Served				186,842	# Served			189,022

Supporting Department(s)	Special Services
Program Contact	Stefan Mascoll
Phone Number	571-423-4270
Web Address	https://www.fcps.edu/resources/student-safety-and-wellness/
Mandate(s)	Juvenile Courts, Fairfax County

Instructional: Instructional Support: Student: Student Safety and Wellness

Description

Student Safety and Wellness (SSAW) 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). SSAW also 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 division-wide 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 dealing with 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 PTAs connects FCPS students with a caring, responsible person. This award winning initiative, which began in 1999, supports the personal and academic development of students.

Method of Service Provision

SSAW provides prevention and intervention programs on drugs, gangs, bullying, cyber bullying, and violence in schools and the community for students, staff, and parents. SSAW schedules these presentation programs throughout the school year. The SSAW coordinator manages the school court probation counselor program and, in turn, provides the courts and probation officers with much needed day-to-day information on court-monitored youth.

The Conflict Resolution program provides staff with proactive strategies focused on preventing conflict, de-escalation techniques and problem solving thus increasing instructional time in the classroom. School counselors are trained in peer mediation and in turn establish conflict resolution and peer mediation programs at their sites. The conflict resolution specialist meets with counselors and teachers to assist with program establishment, evaluation methods, and integrating conflict resolution into curriculum. Students convene at George Mason University for the Annual "Peace" It Together Summit where they receive additional training on communication and facilitation skills, in Peer Mediation and Restorative Justice.

SSAW is in the process of training and certifying school personnel in the use of Restorative Justice Practices. The restorative justice process can be used preventatively in the case of escalating conflict and as a disciplinary response when there has been a violation of the Student Rights and Responsibilities (SR&R). Trained administrators and clinical staff can make referrals to the restorative justice process for the appropriate situations. When a referral has been received, a trained facilitator works with the school to complete the process. In addition to the involved students, participants in a Restorative Justice Circle can include administrators, school staff, teachers, clinical staff, parents and community members.

The three-day Alcohol and Other Drugs (AOD) Intervention Seminar holds classes each week. An evening program helps parents keep their youth away from illegal and dangerous substances. Prevention methods are discussed in detail.

The Tobacco Intervention Seminar is held regularly for students who possess tobacco products on school property. A related parent awareness night offers education on tobacco paraphernalia and prevention methods to help parents ensure that their youth develop healthy habits.

SSAW collaborates with the Crisis Intervention and Dropout Prevention program manager on all aspects of FCPS attendance issues, including regulations and policies. SSAW also oversees the FCPS mentoring program which is to help schools provide mentors for students who would benefit from their support.

The SSAW program includes 12.5 school-based positions: 1.5 specialists, 9.0 instructional support teachers, and 2.0 instructional assistants. Nonschool-based staffing for this program is based on departmental assigned responsibilities and is included in the department baseline budget. School-based teachers are supported by 4.0 nonschool-based positions: a 1.0 administrator, 2.0 specialists, and a 1.0 office position.

Instructional Programs Support: Students

Explanation of Costs

The FY 2018 budget for Student Safety and Wellness totals $1.9 million and includes 16.5 positions. As compared to FY 2017, this is an increase of $72,643, or 3.9 percent. Contracted salaries total $1.2 million, an increase of $37,402, or 3.1 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers and the implementation of the new salary scales for Classroom Instructional Support positions. Hourly salaries total $84,847, a decrease of $104, or 0.1 percent, and provide funding for substitutes, office assistance, custodians, teachers, and court supplements. Employee benefits of $0.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of $30,088, a decrease of $11,852, or 28.3 percent, is due to budget reductions implemented to balance the FY 2018 budget and is used to fund office and instructional supplies. Offsetting revenue of $0.3 million is provided by IDEA and grant funding of $0.1 million is provided by Medicaid. The net cost to the School Operating Fund is $1.5 million.

Thomas Jefferson Admissions

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$132,491	1.0
Specialist	$0	0.0	$152,231	2.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$59,336	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$58,452	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$158,477	0.0
Operating Expenses	$0	0.0	$149,107	0.0
	$0	**0.0**	**$710,094**	**4.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				4.0
Expenditures				$710,094
Offsetting Revenue				$240,000
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$470,094**
# of Sites				
# Served				2,868

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$132,491	1.0
Specialist	$0	0.0	$182,154	2.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$35,143	0.5
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$58,452	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$169,193	0.0
Operating Expenses	$0	0.0	$148,654	0.0
	$0	**0.0**	**$726,086**	**3.5**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				3.5
Expenditures				$726,086
Offsetting Revenue				$240,000
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$486,086**
# of Sites				
# Served				2,896

Supporting Department(s)	Office of the Chief of Staff
Program Contact	Jeremy Shughart
Phone Number	571-423-3770
Web Address	https://www.fcps.edu/department/thomas-jefferson-high-school-science-and-technology-admissions
Mandate(s)	None

Instructional: Instructional Support: Student: Thomas Jefferson Admissions

Description

Thomas Jefferson High School for Science and Technology (TJHSST) is a region 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, or mathematics.

Method of Service Provision

There are approximately 480 students in each TJHSST class. Through a competitive admissions process, students are selected based on exceptional quantitative skills and interest for studies in science, technology, engineering, or mathematics. The admissions process evaluates admission test scores, academic achievement, personal essays, and teacher recommendations. Applications are reviewed by independent selection committees composed of school administrators, counselors, and teachers from schools within the participating school districts. The Thomas Jefferson Admissions program includes 3.5 nonschool-based positions. The positions consist of a 1.0 administrator, 2.0 specialists, and a 0.5 office assistant.

Explanation of Costs

The FY 2018 budget for Thomas Jefferson Admissions totals $0.7 million and 3.5 positions. As compared to FY 2017, this is an increase of $15,992, or 2.3 percent, offset by the budget reduction of a 0.5 administrative assistant position implemented to balance the FY 2018 budget. Contracted salaries total $0.3 million, an increase of $5,729, or 1.7 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $58,452 and remain unchanged from FY 2017. This funding provides hourly support for substitutes and additional office assistance. Employee benefits total $0.2 million, and include retirement, health, dental, disability, and other employee benefits. Operating expenses of $0.1 million is a decrease of $453 as compared to FY 2017 and provide funding for tests and printing. The offsetting revenue of $0.2 million is derived from TJHSST admission test fees. The net cost to the School Operating Fund is $0.5 million.

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Instructional Programs Support: Staff

Instructional Technology

Student Success - Overarching Strategy 2 - Use of assessment and data systems

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$132,491	1.0
Specialist	$0	0.0	$1,628,919	15.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$90,547	2.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$130,004	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$9,948	0.0	$828,959	0.0
Operating Expenses	$600,631	0.0	$0	0.0
	$740,583	**0.0**	**$2,680,916**	**18.0**
	21.6%	*0.0%*	*78.4%*	*100.0%*
Total Positions				18.0
Expenditures				$3,421,499
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$3,421,499**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$132,491	1.0
Specialist	$0	0.0	$1,784,274	15.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$54,544	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$171,915	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$13,287	0.0	$928,070	0.0
Operating Expenses	$558,862	0.0	$0	0.0
	$744,064	**0.0**	**$2,899,379**	**17.0**
	20.4%	*0.0%*	*79.6%*	*100.0%*
Total Positions				17.0
Expenditures				$3,643,443
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$3,643,443**
# of Sites				
# Served				

Supporting Department(s)	Instructional Services
Program Contact	Derek Kelley
Phone Number	571-423-4570
Web Address	https://www.fcps.edu/academics/academic-overview/instructional-technology-integration
Mandate(s)	Internet Safety & TSIPS, Code of Virginia, § 22.1-16 and § 22.1-70.2; Virginia Standards of Quality

Instructional: Instructional Support: Staff: Instructional Technology

Description

The Instructional Technology Integration program furthers student learning through strategic implementation of technologies, professional development, and support for divisionwide instructional technologies that further innovative instructional practices and result in increased student learning as outlined in the strategic plan. Instructional Technology Integration provides direction, professional development, and support for divisionwide instructional technology initiatives. As part of their mission, Instructional Technology Integration is focusing on essential student skills, instructional practice, parental and community support, finance, professional development, leadership, digital resources, and access. The program provides support, training, and consultation regarding technology integration to all offices in the Instructional Services Department (ISD), school-based technology specialists, and other school-based personnel. Instructional technology staff plan and implement instructional approaches that further student success through the use of technology as outlined in Goal 1 of the Strategic plan. These efforts include eCART (electronic Curriculum, Assessment, and Resource Tool), performance based assessments, FCPS 24-7 Learning, Google Apps for Education, and digital citizenship. eCART provides elementary, middle, high, and alternative school principals and teachers access to curricula, assessments, resources, reports, and tools aligned to the FCPS Program of Studies and the Virginia Standards of Learning, as well as the best practices for teaching and learning curriculum. Instructional technology provides leadership to support curricular goals, as well as curricular initiatives that require technology. This office is leading the efforts to review current digital

citizenship curriculum models and resources to teach stakeholders the importance of responsible technology, social media usage, and develop new curriculum to support stakeholder understanding of digital citizenship. Another essential effort of this office is the coordination of the development of the FCPS Digital Ecosystem to ensure that teachers and students have access to the digital tools, content, data, and resources they need to fully realize the goals of the FCPS *Portrait of a Graduate*. The Ecosystem consists of the instructional tools, processes and standards that coexist and interact to impact how students learn, where students learn, and when students learn. The program is the Instructional Services liaison for state-mandated initiatives such as Internet Safety and the Technology Standards for Instructional Personnel (TSIP) which is a state requirement for teacher licensure. It also serves as the liaison for the North TIER Partnership which is a coalition of Northern Virginia schools providing technology infused professional development.

Method of Service Provision

Although not budgeted in this program, school-based technology specialists (SBTS) receive training and materials through the Instructional Technology program. Through ongoing training, SBTS at each school provide leadership, training and coaching to teachers to integrate technology into their teaching and to use tools such as eCART and Google Apps for Education effectively. The program serves as a liaison with other departments including the Department of Information Technology to develop requirements and implementation plans for the instructional support that is needed for instructional practice. Staff works with state officials to implement state-mandated technology initiatives such as Internet Safety and collaborates with outside vendors to provide services to FCPS' central and school personnel. School-based technology specialists are staffed based on the Virginia Standards of Quality and are included in the core elementary, middle, and high school instructional programs and not in Instructional Technology.

The following nonschool-based staff supports Instructional Technology: a 1.0 administrator, 15.0 specialists, and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for Instructional Technology totals $3.6 million and 17.0 positions. As compared to FY 2017, this is an increase of $0.2 million, or 6.5 percent, and includes a decrease of 1.0 nonschool-based position due to a reduction of a management technician position implemented to balance the FY 2018 budget. Contracted salaries total $2.0 million, an increase of $0.1 million, or 6.4 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $0.2 million, an increase of $41,911, or 32.2 percent, primarily due to realignments from operating expenses. Employee benefits total $0.9 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.6 million, a decrease of $41,769, or 7.0 percent as compared to FY 2017, primarily due to realignments to hourly salaries. Operating expenses provide instructional supplies for centrally purchased software and subscription sites for instruction such as, the Weatherbug station licenses used in elementary science classrooms, Blackboard Collaborate for Online Campus, Musition/Auralia Software used for music composition in middle and high schools, Naviance/ Family Connections for use by high school students and their families to assist in post-secondary planning, Read 180 which is used in all Project Momentum schools, and many other programs that provide instruction in all core areas of curriculum at all schools. Also, funding provides for the purchase of instructional technology hardware such as laptops and iPads for schools, and equipment to test new technology and maintain a training lab for teachers.

Instructional Programs Support: Staff

Professional Learning

Premier Workforce - Overarching Strategy 9 - Invest in growth and leadership

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$332,056	3.0
Specialist	$0	0.0	$600,697	6.0
Teacher	$3,650,977	22.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$186,747	4.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$1,125,445	0.0	$1,393,427	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$1,720,623	0.0	$607,727	0.0
Operating Expenses	$212,174	0.0	$398,818	0.0
	$6,709,219	**22.0**	**$3,519,472**	**13.0**
	65.6%	*62.9%*	*34.4%*	*37.1%*
Total Positions				35.0
Expenditures				$10,228,691
Offsetting Revenue				$840,000
Offsetting Grant Funding				$2,299,258
School Operating Fund Net Cost				**$7,089,432**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$658,176	5.0
Specialist	$0	0.0	$823,342	9.0
Teacher	$3,616,174	22.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$148,037	3.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$1,802,326	0.0	$1,397,645	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$1,840,559	0.0	$838,203	0.0
Operating Expenses	$153,740	0.0	$997,478	0.0
	$7,412,799	**22.0**	**$4,862,880**	**17.0**
	60.4%	*56.4%*	*39.6%*	*43.6%*
Total Positions				39.0
Expenditures				$12,275,679
Offsetting Revenue				$840,000
Offsetting Grant Funding				$2,519,248
School Operating Fund Net Cost				**$8,916,431**
# of Sites				
# Served				

Supporting Department(s)	Office of the Chief Academic Officer
Program Contact	Kathleen Walts
Phone Number	571-423-1335
Web Address	https://www.fcps.edu/department/office-professional-learning-and-family-engagement
Mandate(s)	Code of Virginia, § 22.1-305.1

Instructional: Instructional Support: Staff: Professional Learning

Description

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. The office is organized into three areas of responsibility to provide support and services to FCPS employees, schools, families, and the community. This team includes leadership development, systemwide professional development/integrated projects, and the instructional coaching program.

Leadership Development

Advanced Certification and Other University Cohorts - The Educational Leadership Cohort Program works in collaboration with George Mason University, Virginia Tech, and the University of Virginia to develop potential educational leaders to fill administrative vacancies in FCPS. The Educational Leadership Program is approved by the Virginia Department of Education (VDOE) and fulfills the VDOE requirements for licensure in Administration and Supervision PreK-12. The Accelerated Certification Cohort (ACC) is managed in collaboration with UVA for select FCPS staff who, having already obtained a master's degree in education, exhibit exceptional leadership potential. This intensive one-year program results in a Pre-K-12 Administration and Supervision licensure endorsement.

Leadership Conference and Pathways to Leadership Conference - The FCPS Leadership Conference serves as the opening event for FCPS leaders every school year (employees who are US-20 and above). The Leadership Conference provides time for administrators to hear from our superintendent and other school leaders about the direction of our school system. Also, the Leadership Conference includes a Keynote speaker and breakout sessions that support personal growth and pertinent learning. The Pathways to Leadership Conference, held in March every year, is for FCPS staff to explore and learn about leadership and career development opportunities facilitated by our school district.

All County Principal Meetings (ACPM) - ACPM is held four times a year for all principals to collaborate and develop leadership capacity including deepening leadership practices and engaging in meaningful PD around county initiatives. Additionally, time is designated for the Division Superintendent to bring greetings and share important information to support the Strategic Plan. These meetings often include breakout sessions based on level or region to help facilitate differentiation across all leadership groups.

Leadership Development Courses - Leadership programs value the development of FCPS employees to enhance their leadership knowledge, skills and dispositions to build their capacity for current and future leadership opportunities.

Adaptive Schools Training - The Adaptive Schools Foundation course is aligned with the systemwide focus on professional learning communities. The course supports the development and sustainability of professional learning communities within schools and departments. Participants learn skills and strategies to further develop and sustain high functioning groups while broadening their knowledge of the phases of group development, dialogue, and discussion. The expertise gained through the four sessions empowers participants as they collaborate within schools and departments to improve student achievement.

Divisionwide Professional Development

Great Beginnings: The Next Generation, New Teacher Induction & Mentors

The Great Beginnings: The Next Generation is a comprehensive induction program for new teachers in Fairfax County Public Schools. The program, in all its components, is a model induction program recognized by the Virginia Department of Education (VDOE). When applying for funding from the VDOE to support mentor programs, school divisions must demonstrate that they are following a recognized model for induction programs, one of which is the Great Beginnings: The Next Generation model. New teachers in FCPS are provided 1) Summer Institute conference in August designed to prepare them for the first days of school, 2) one-on-one mentoring support with a veteran teacher in their base school or through their program who has been trained in supporting new teachers, 3) support through grade-level or subject-area specific after-school seminars led by trained veteran teachers of the same grade level or subject, and 4) specialized mentoring support for beginning teachers, in schools identified for intensive support, through the Mentor Resource Teacher program. Teacher retention in FCPS remains above the national average as a result of this comprehensive program, at a savings of approximately $15,000 per new teacher who stays in the system.

Online Courses, Web-Based Learning Systems, and Community Portals - To meet the increasing need for the integration of technology into training, this program reviews, creates, consults, and procures technology-based tools or courses for schools and/or programs.

Academy Courses - The FCPS Academy Course Program is a virtual mini-university for teachers and other educational staff members providing courses offered by colleges or universities and the Office of Professional Learning and School Support's Academy Program (non-college) credit courses.

Bridges (Professional Learning for Support Employees) - Seminars and courses are designed to increase skills and knowledge pertaining to departmental positions while contributing to individual professional growth.

COMPASS Seminars - Year-round professional learning opportunities for administrators and teacher leaders within Fairfax County Public Schools. All COMPASS seminars and courses are grounded in the FCPS Leadership Standards.

National Board Certified Teachers - Teachers who chose to pursue National Board Certification while working for FCPS have the option to attend a NBPTS Information Session offered in the fall.

Instructional Coaching Program

Instructional Coaches - Established in 2005, the FCPS Instructional Coaching program prepares and supports teacher leaders to guide their colleagues in data analysis, best instructional practices, and collaboration to improve student learning. The purpose of the Instructional Coaching program is to raise student achievement in reading and math, close achievement gaps, and develop cultures of collaboration. 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. Currently, the program has a total of 68 elementary (supporting 70 elementary schools), 11 middle, and 17 high school instructional coaches with an additional four Division Level Coaches for universal school support. Coaches receive monthly professional development in order to continually develop their skills to work effectively with teachers and teams. Teacher Induction supports FCPS' compliance with the Education Accountability and Quality Enhancement Act (Code of Virginia, § 22.1-305.1).

Method of Service Provision

Professional Development supports our employees' professional and career development in the following ways:

- Professional learning services are provided through various opportunities led by FCPS personnel and/or consultants. Support for these opportunities include: MyPLT, the FCPS learning management system, and essential business/logistic operations.
- Instructional coaches enhance the learning and instructional practices of teachers at a school level. Content coaching creates a side by side partnership to support the development and growth of individual teacher's and teams' content knowledge and instructional practices. Additionally, coaches can support the work at a pyramid or region level to align practices across the pyramid, region and the district. School-based instructional coaches and division level coaches are included in this program. Instructional coaches report to schools every day and are supervised by the principals of those schools.
- Leadership – FCPS personnel, along with outside consultants and universities, provide leadership training for teachers, support staff, aspiring leaders, assistant principals, and principals. Professional Development is offered throughout the year through MyPLT classes, semester and year-long programs, conferences, workshops, and university classes. FCPS values using collaboration and relevant on-the-job training to engage participants in all of its leadership professional development programs.
- Systemwide training and integrated projects are offered in multiple formats and the office partners with schools, central offices, and business leaders to facilitate innovative professional growth opportunities. One example is the Elementary Literacy Symposium, which supports teacher leaders and administrators across all Regions in professional learning around balanced literacy.

The Professional Learning program is supported by 22.0 school-based teachers (instructional coaches) and 17.0 nonschool-based positions which include 5.0 administrators, 9.0 specialists, and 3.0 office positions.

Explanation of Costs

The FY 2018 budget for Professional Learning totals $12.3 million and 39.0 positions. As compared to FY 2017, this is an increase of $2.0 million, or 20.0 percent, and includes an increase of 4.0 nonschool-based positions which are funded through the Title II grant. In addition, a 1.0 nonschool-based position is reclassified from business specialist to coordinator due to functionality realignment from Human Resources, and a 1.0 nonschool-based position is reclassified from technical assistant to technical specialist. In addition, a 1.0 office position was reclassified to a 1.0 specialist position. Contracted salaries total $5.2 million, an increase of $0.5 million, or 10.0 percent, due to position changes and compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $3.2 million, an increase of $0.7 million, or 27.0 percent, primarily due to an increase allocation in hourly teachers from Title II grant funding. Employee benefits total $2.7 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $1.2 million, an increase of $0.5 million, or 88.4 percent, primarily

due to a realignment from the Talent Acquisition and Management program offset by the divisionwide reduction to professional development. These funds provide supplies, additional equipment, reference books, textbooks, special functions, copier rental, cellular services, accreditation fees, professional development, and other professional services for functions such as the leadership conference, professional development, the professional learning community, and Cohorts of Learners. Offsetting revenue totals $0.8 million and is supported by state revenue for National Board Certified teachers. This program is also supported by $2.5 million federal grant Title II funding, including 4.0 positions. The net cost to the School Operating Fund is $8.9 million.

Instructional Programs Support: Staff

Research and Strategic Improvement

Student Success - Overarching Strategy 2 - Use of assessment and data systems

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$137,804	1.0
Specialist	$0	0.0	$569,658	6.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$102,924	2.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$17,033	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$364,043	0.0
Operating Expenses	$0	0.0	$36,500	0.0
	$0	**0.0**	**$1,227,963**	**9.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				9.0
Expenditures				$1,227,963
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,227,963**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$137,805	1.0
Specialist	$0	0.0	$578,833	6.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$110,021	2.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$17,033	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$390,498	0.0
Operating Expenses	$0	0.0	$34,225	0.0
	$0	**0.0**	**$1,268,415**	**9.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				9.0
Expenditures				$1,268,415
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,268,415**
# of Sites				
# Served				

Supporting Department(s)	Office of the Chief of Staff
Program Contact	Ludmila Hruda
Phone Number	571-423-1430
Web Address	https://www.fcps.edu/department/office-research-and-strategic-improvement
Mandate(s)	None

Instructional: Instructional Support: Staff: Research and Strategic Improvement

Description

The Office of Research and Strategic Improvement (ORSI), under the Chief of Staff, affects high quality teaching and learning in FCPS, as well as organizational effectiveness, through research-based processes, tools, and evidence. The primary functions of ORSI are two-fold: to research topics of critical value to FCPS for the Leadership Team and School Board, including the evaluation of instructional programs and services; and to provide technical assistance to the Leadership Team and other division staff at various levels, especially in the area of strategic planning and improvement.

Research - The purpose of ORSI research is to generalize findings about an assumption, belief, or practice from a sample to a larger section of the school division population. Often research allows one to say what is likely to result if the same assumptions, beliefs, or procedures are implemented at other sites (e.g., at other schools or offices). Research conducted by ORSI includes program evaluations, whose purpose is to determine the success of a program in reaching unique and important goals and typically yield recommendations for improving implementation and outcomes. ORSI is the division source for conducting research studies and reporting findings that focus on outcomes linked to the division's mission and priorities. Examples of reporting include: the effectiveness of services provided to English learner students; impacts associated with new honors courses; impacts from changes to division discipline practices; and longitudinal impacts of FECEP or other preschool participation. ORSI's research is designed in accordance with best practices established by the Joint Committee on Standards for Educational Evaluation.

In addition, ORSI reviews and oversees approval of all requests to conduct research in the division through the Research Screening and Internal Survey Advisory Committees (School Board Policy 1475.2). Requests for both committees average 80 per year and involve engaging various staff from across the division to serve on committees that assess the legal, ethical, educational, and methodological merits of studies and surveys submitted for approval. In this capacity, the office protects the time and rights of students and staff.

Technical Assistance - The purpose of ORSI technical assistance is to help division staff systematically use strategic and data-driven approaches to plan, implement, assess, and improve the division or its practices. Mission-critical technical assistance requires knowledge and skills in strategic planning, improvement science, logic modeling, statistical methods, instrument design, and development for: 1) guiding Leadership Team's implementation and alignment of strategic processes; 2) conceptualizing and advising data-based decisions; 3) conducting methodologically appropriate analyses; and 4) providing data-based tools and written products. Products in this area include: development of a return-on-investment framework for FCPS; development of decision-making processes for resource allocation; and benchmarking FCPS' professional development system against standards. Services in this area include: professional development for developing SMART goals, root cause analyses, and implementation monitoring as well as the development of principal satisfaction surveys and procedures for measuring Strategic Plan actions.

Method of Service Provision

School Board - Written research and evaluation reports which are available on the ORSI website; written responses to research and statistical inquiries; and presentations and discussions on studies, evaluations and strategic improvement projects at School Board meetings.

School Board Advisory Groups – Presentations to School Board appointed advisory groups upon request (i.e., Minority Student Achievement Oversight Committee) on program evaluation and research reports approved for distribution to support advisory planning and decision-making.

Superintendent and Leadership Team - Written reports on research and evaluation topics; statistical analyses; large and small group consultations on strategic and data-based divisionwide or department procedures; written reports from community and staff focus groups, and about divisionwide surveys.

Division Directors and Coordinators - Professional development sessions on logic modeling, defining and measuring program objectives, and understanding program evaluation results; on-site, e-mail, and phone consultation to the Instructional Services Department (ISD) and Department of Special Services (DSS) staff engaged in data collection, analysis, and project reporting; research briefs; and screening of all research requests.

Principals - School site presentations on evaluation and research reports; professional development sessions on understanding school performance and root cause analyses; research briefs; and support on school level screening of research requests.

The following central office staff supports ORSI: a 1.0 administrator, 6.0 specialists, and 2.0 office positions.

Explanation of Costs

The FY 2018 budget for Research and Strategic Improvement totals $1.3 million and includes 9.0 positions. Contracted salaries total $0.8 million, an increase of $16,272, or 2.0 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries of $17,033 include funding for substitutes when teachers are required to assist in focus groups, research, or data collections. Employee benefits of $0.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of $34,225, a decrease of $2,275, or 6.2 percent, due to professional development budget reductions implemented to balance the FY 2018, and are used for supplies, equipment, professional development, and other professional services.

Instructional Programs Support: Staff

Student Testing

Student Success - Overarching Strategy 2 - Use of assessment and data systems

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$137,804	1.0
Specialist	$0	0.0	$742,194	8.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$267,551	5.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$335,569	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$539,335	0.0
Operating Expenses	$0	0.0	$1,736,436	0.0
	$0	**0.0**	**$3,758,889**	**14.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				14.0
Expenditures				$3,758,889
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$3,758,889**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$177,678	1.0
Specialist	$0	0.0	$740,584	8.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$274,018	5.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$217,167	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$578,096	0.0
Operating Expenses	$0	0.0	$1,748,997	0.0
	$0	**0.0**	**$3,736,540**	**14.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				14.0
Expenditures				$3,736,540
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$3,736,540**
# of Sites				
# Served				

Supporting Department(s)	Office of the Chief Academic Officer
Program Contact	Bettrys Huffman
Phone Number	571-423-1400
Web Address	https://www.fcps.edu/department/office-student-testing
Mandate(s)	Elementary and Secondary Education Act of 1965 (ESEA); Regulations Establishing Standards of Accrediting Public Schools in Virginia (§ VAC 20-131-10 et seq.); Title 22.1 Education: SOQ (VAC 22.1-253.13:1 through 22.1-253.13:10)

Instructional: Instructional Support: Staff: Student Testing

Description

The Office of Student Testing (OST) coordinates the division's preparation, administration, interpretation, and communication of student assessments. The office ensures full compliance with federal, state, and local testing expectations while striving to cultivate positive and purposeful assessment experiences for Fairfax County students, parents, teachers, and school leaders. The office is organized into three areas of responsibility to provide support and services to the FCPS community.

Test Distribution

The test distribution team provides logistical support and management of the physical tools and materials necessary in order for schools to carry out appropriate tests and testing environments for each child.

Test Administration

The test administration team provides training, guidance, and support for school staff to ensure that all students are assessed as required, that students' test performance is properly recorded for both the child and the school, and that parents receive timely and accurate information about mandated assessments and their children's test results.

Test Analysis
The test analysis team reports required student testing data to the state and generates tools and reports that facilitate interpretation and planning at the school and division levels. The data managed and reported by this team inform decisions about school accountability and provide insight into progress toward the overarching goal of student success within the FCPS strategic plan.

OST supports approximately 700,000 individual assessments annually, using different instruments required by FCPS or the Virginia Department of Education (VDOE). These tests include the: Cognitive Abilities Test (CogAT); Naglieri Nonverbal Ability Test (NNAT); Standards of Learning (SOL); Virginia Alternate Assessment Program (VAAP); Virginia Substitute Evaluation Program (VSEP); Iowa Algebra Aptitude Test (IAAT); WorkKeys; FCPS universal screener; Developmental Reading Assessment (DRA), DRA Word Analysis, and a variety of English language proficiency assessments, including WIDA ACCESS for ELs, Alternate WIDA ACCESS for ELs, WIDA MODEL, WIDA Screener, WIDA ACCESS Placement Test, and Virginia English Language Proficiency Checklists. Results from these assessments are used for determining school and division accountability status, informing teachers' performance evaluation goals, identifying students for advanced academic programs and coursework, monitoring students' English language proficiency and progress, screening for students' strength and areas of need within foundational academic skills, and supporting teachers' instructional planning.

Method of Service Provision

OST collaborates with school- and centrally-based staff to ensure student assessments are administered properly, test security is maintained, data is accurate, and reports are clear and timely. OST disseminates information about test administration to all schools via school-based Assessment Coaches (AC) and School Test Coordinators (STC). OST provides differentiated training and technical assistance to AC and STC before, during, and after test administration. The AC and STC are responsible for implementation of assessments at their school sites by providing turn-around training for school staff, overseeing administration of the assessments, returning paper-formatted tests and test materials to the Test Distribution Center, and ensuring student assessment data is accurately captured in the relevant electronic data management system.

In addition, OST provides services across FCPS, as follows:

- Produces data for the School Board's strategic governance process
- Maintains testing transparency resources for the public in accordance with federal regulations and guidance
- Utilizes continuous improvement techniques to support performance excellence in FCPS
- Collaborates to address schools' needs for assessment and data tools that assist them in their continuous improvement efforts
- Serves as the data steward for most required division-wide academic assessments
- Analyzes and reports data for schools, regions, and the division
- Facilitates timely parent notifications and reporting for required assessments
- Provides technical support for formative assessment processes, online SOL testing, substitute assessments for state and federal accountability, and data collection for pre-kindergarten assessments
- Publishes an annual testing calendar and testing memoranda to internally communicate assessment expectations
- Coordinates local scoring of alternative assessment collections of evidence to ensure reliability and validity of results
- Provides psychometric analysis and review of assessment programs to inform test development and revision
- Provides teacher/staff and parent survey data collection and reporting for the school-based administrators' performance evaluation program in conjunction with the Department of Human Resources and with guidance from region assistant superintendents

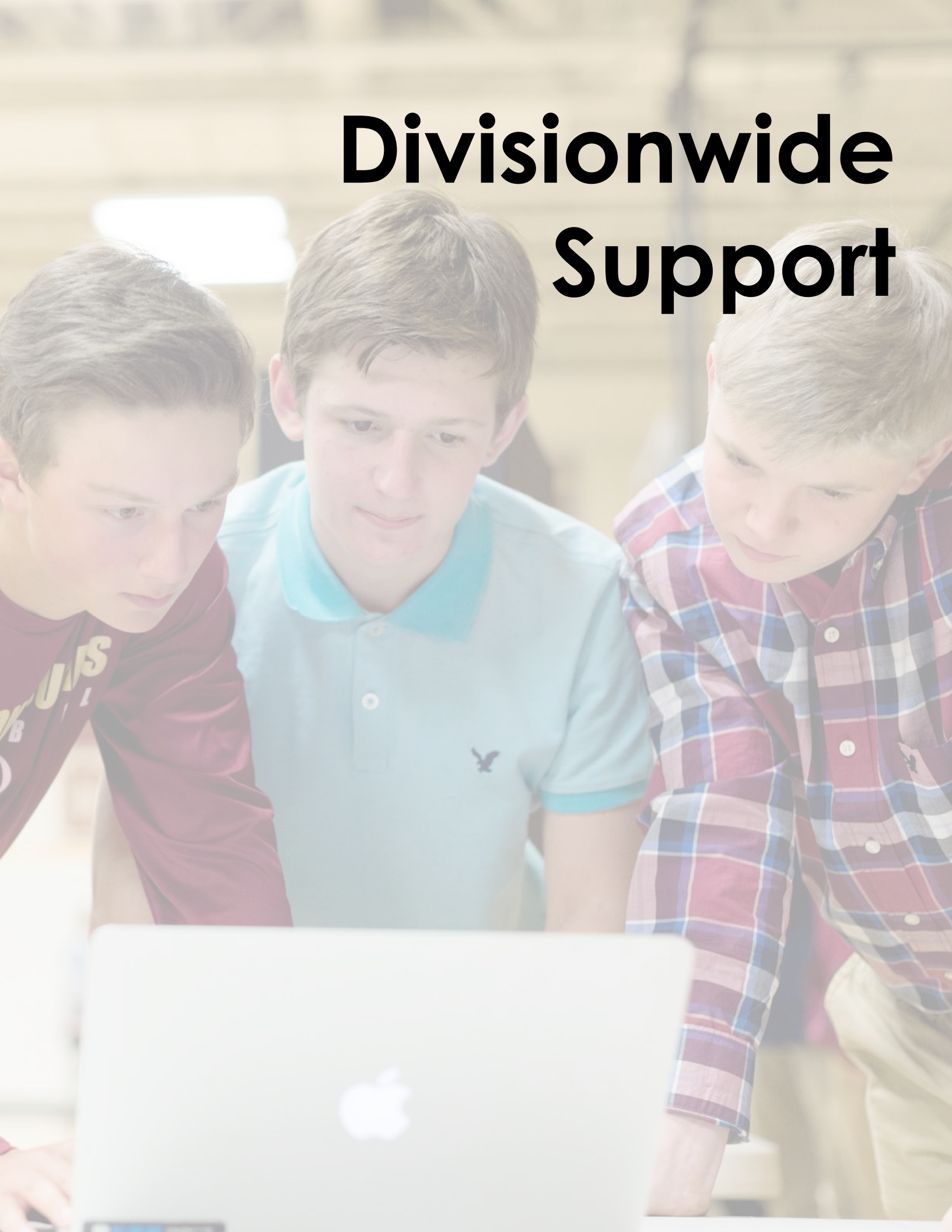
The following 14.0 nonschool-based staff supports OST: a 1.0 administrator, 8.0 specialists, and 5.0 office positions.

Instructional Programs Support: Staff

Explanation of Costs

The FY 2018 budget for Student Testing totals $3.7 million and includes 14.0 positions. As compared to FY 2017, this is a decrease of $22,349, or 0.6 percent. Contracted salaries total $1.2 million, an increase of $44,731, or 3.9 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $0.2 million, a decrease of $0.1 million, or 35.3 percent, primarily due to reduced hourly support for assessment test scoring as part of the budget reductions implemented to balance the FY 2018 budget. These funds provide funding for substitute teachers to enable the release of regular teachers for test training and scoring and for hourly office assistance during peak workload periods. Employee benefits of $0.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total $1.7 million, an increase of $12,561, or 0.7 percent, due to realignments from hourly support within the program. This funding includes $1.6 million for test booklets and other testing materials.

Divisionwide Support



	FY 2017 Budget				FY 2018 Budget			
	Dollars		Positions		Dollars		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based
School Board Total	$0	$2,948,759	0.0	19.5	$0	$2,888,998	0.0	19.5
Auditor General	0	1,243,239	0.0	8.0	0	1,151,609	0.0	8.0
School Board Office	0	1,705,520	0.0	11.5	0	1,737,389	0.0	11.5
Superintendent's Total	$0	$4,404,720	0.0	12.0	$0	$4,384,084	0.0	12.0
Administration	0	1,223,405	0.0	6.0	0	1,189,333	0.0	6.0
Division Counsel	0	3,181,316	0.0	6.0	0	3,194,751	0.0	6.0
Deputy Superintendent Total	$218,705	$4,641,117	0.0	23.0	$132,751	$4,893,353	0.0	23.0
Administration	0	1,666,201	0.0	2.0	0	1,683,380	0.0	2.0
Hearings	0	1,719,148	0.0	12.0	0	1,636,956	0.0	11.0
School Support	218,705	1,255,768	0.0	9.0	132,751	1,573,017	0.0	10.0
Regions Total	$541,274	$3,268,853	0.0	17.0	$438,869	$3,444,141	0.0	17.0
Administration	541,274	3,268,853	0.0	17.0	438,869	3,444,141	0.0	17.0
Chief Academic Officer Total	$0	$408,675	0.0	2.0	$0	$332,691	0.0	1.0
Administration	0	408,675	0.0	2.0	0	332,691	0.0	1.0
Instructional Services Total	$0	$2,616,909	0.0	15.5	$0	$2,406,372	0.0	14.5
Administration	0	839,319	0.0	5.0	0	757,433	0.0	4.0
Curriculum Materials Development and Production	0	162,071	0.0	1.0	0	172,269	0.0	1.0
Project & Financial Management, Data, and Communications	0	1,615,518	0.0	9.5	0	1,476,670	0.0	9.5
Special Services Total	$0	$6,005,379	0.0	39.5	$155,000	$6,274,657	0.0	39.5
Administration	0	450,516	0.0	2.0	0	457,440	0.0	2.0
Intervention and Prevention Services	0	703,139	0.0	4.0	155,000	719,251	0.0	4.0
Operations and Strategic Planning	0	3,873,423	0.0	27.5	0	4,090,150	0.0	27.5
Special Education Instruction Office	0	687,752	0.0	4.0	0	708,430	0.0	4.0
Special Education Procedural Support Services	0	290,549	0.0	2.0	0	299,387	0.0	2.0
Chief Operating Officer Total	$0	$439,730	0.0	2.0	$0	$542,481	0.0	3.0
Administration	0	439,730	0.0	2.0	0	542,481	0.0	3.0
Facilities & Transportation Total	$8,822,317	$72,542,417	76.0	530.4	$8,876,522	$73,132,152	76.0	526.4
Administrative Services - Administration	0	818,513	0.0	5.0	0	839,796	0.0	5.0
Administrative Services - Community Use	0	2,205,140	0.0	4.0	0	2,229,990	0.0	4.0
Administrative Services - Customer Service Team	0	2,526,703	0.0	19.0	0	2,407,363	0.0	18.0
Design and Construction - Facility Modifications	0	1,886,355	0.0	13.4	0	2,042,975	0.0	14.4
Design and Construction - Finance and Contracting	0	283,802	0.0	2.2	0	291,469	0.0	2.2
Design and Construction - Overcrowding	2,825,385	0	0.0	0.0	2,747,876	0	0.0	0.0
Design and Construction - Property Management	0	942,410	0.0	9.0	0	890,555	0.0	7.0
Facilities Management - Facilities Management	4,065,070	52,664,523	43.0	395.8	4,128,177	53,035,973	43.0	393.8
Facilities Management - Plant Operations	1,931,862	4,266,451	33.0	28.0	2,000,469	4,338,417	33.0	28.0
Facilities Planning - Planning Administration	0	1,276,278	0.0	8.0	0	1,218,451	0.0	8.0
Safety and Security - Safety and Environmental Health	0	1,251,101	0.0	7.0	0	1,236,799	0.0	7.0
Safety and Security - Safety and Security Management	0	606,087	0.0	2.0	0	617,268	0.0	2.0
Safety and Security - Security	0	3,815,053	0.0	37.0	0	3,983,095	0.0	37.0

Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue.

Support Programs Summary

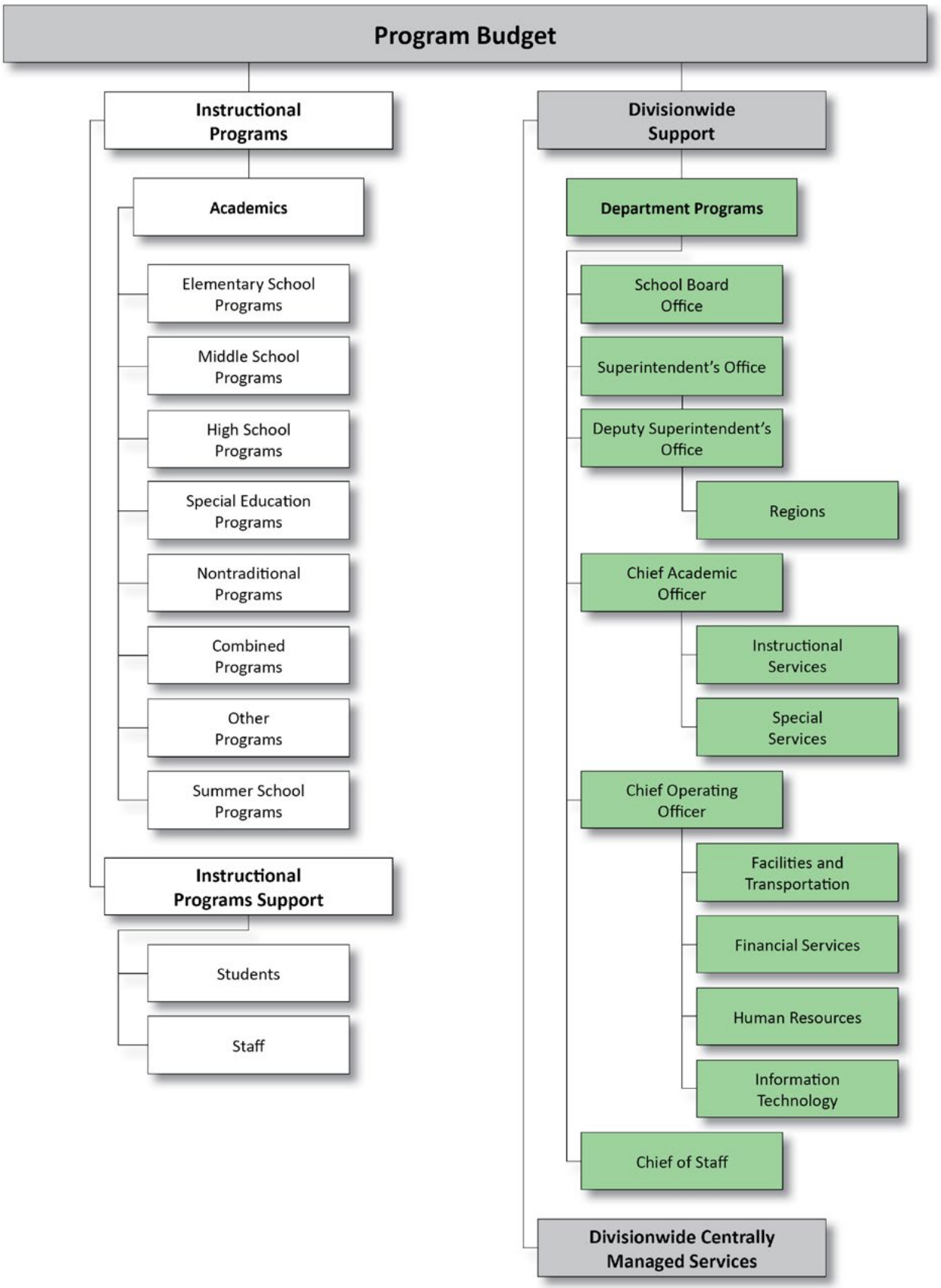
	FY 2017 Budget				FY 2018 Budget			
	Dollars		Positions		Dollars		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Financial Services Total	$694,129	$17,942,113	0.0	148.0	$686,129	$18,104,785	0.0	147.0
Administration	0	349,754	0.0	2.0	0	361,012	0.0	2.0
Financial Reporting, Accounting, and Controls	0	1,939,573	0.0	15.2	0	1,853,169	0.0	14.2
Financial Systems Support	0	3,607,298	0.0	16.7	0	3,675,556	0.0	16.7
Fiscal Planning, Monitoring, and Analysis	0	2,350,243	0.0	17.0	0	2,412,440	0.0	17.0
Grants Development	0	212,653	0.0	1.5	0	221,542	0.0	1.5
Payment of Systemwide Obligations	0	1,195,083	0.0	11.2	0	1,215,977	0.0	11.2
Payroll	0	1,971,834	0.0	18.5	0	1,955,994	0.0	18.5
Purchasing and Contracts	0	1,918,876	0.0	16.5	0	2,075,376	0.0	17.5
Warehouse Operations	694,129	4,396,799	0.0	49.5	686,129	4,333,719	0.0	48.5
Human Resources Total	$650,000	$17,336,490	0.0	106.5	$650,000	$16,696,096	0.0	104.5
Administration	0	726,910	0.0	4.0	0	774,868	0.0	5.0
Benefit Services	0	1,445,395	0.0	7.5	0	1,351,770	0.0	6.5
Compensation	0	1,881,171	0.0	16.3	0	1,898,268	0.0	16.3
HR Systems	0	2,185,015	0.0	7.3	0	2,220,270	0.0	7.3
Performance Management and Compliance	0	3,151,340	0.0	17.0	0	3,007,899	0.0	16.0
Strategic Communications, Employee Programs, and Client Services	0	2,149,098	0.0	10.3	0	2,091,578	0.0	10.3
Talent Acquisition and Management	650,000	5,797,563	0.0	44.0	650,000	5,351,443	0.0	43.0
Information Technology Total	$20,835,636	$72,357,369	149.8	321.5	$22,617,732	$70,582,931	156.3	301.5
Administration	0	382,609	0.0	2.0	0	402,552	0.0	2.0
Information and Records Management and Reporting	0	1,915,178	0.0	12.0	0	1,902,791	0.0	12.0
Instructional and Business Tech Assmnt, Dev, and Maint	0	20,389,427	0.0	60.0	0	20,810,494	0.0	59.0
Intergrated Digital Technology Services	0	0	0.0	0.0	0	6,008,248	0.0	36.5
Multimedia Services	0	7,473,336	0.0	47.5	0	0	0.0	0.0
Network and Enterprise Systems Support	1,709,505	15,792,116	12.0	61.0	1,785,769	15,804,683	12.0	60.0
Technology Equipment and Infrastructure Systems Support	0	13,229,678	0.0	61.0	0	13,106,371	0.0	61.0
Technology Support Services	19,126,131	13,175,025	137.8	78.0	20,831,962	12,547,792	144.3	71.0
Chief of Staff Total	$0	$2,964,769	1.0	17.0	$0	$4,485,386	0.0	26.0
Administration	0	375,739	0.0	2.0	0	629,752	0.0	3.0
Business and Community Partnerships	0	318,872	1.0	1.7	0	0	0.0	0.0
Communications and Community Relations	0	0	0.0	0.0	0	3,556,684	0.0	21.0
Government Relations	0	289,988	0.0	2.0	0	298,950	0.0	2.0
Media Relations and Crisis Communications	0	1,013,498	0.0	4.7	0	0	0.0	0.0
Strategic Communications	0	966,672	0.0	6.7	0	0	0.0	0.0
Compensation Total	($34,854,480)	($1,382,903)	0.0	0.0	($41,333,211)	($1,818,452)	0.0	0.0
Employee Leave Payments	4,001,536	1,114,319	0.0	0.0	4,004,387	1,115,113	0.0	0.0
Lapse	(38,856,016)	(4,600,197)	0.0	0.0	(45,337,598)	(5,037,379)	0.0	0.0
Short-Term Disability Insurance	0	2,102,975	0.0	0.0	0	2,103,814	0.0	0.0

Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue.

	FY 2017 Budget				FY 2018 Budget			
	Dollars		Positions		Dollars		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Logistics Total	$142,671,836	$370,911,003	0.0	224.8	$149,178,084	$379,058,812	0.0	235.8
Building Leases	0	7,856,255	0.0	0.0	0	7,860,630	0.0	0.0
Capital Projects	0	175,955,030	0.0	87.3	0	179,425,397	0.0	87.3
Copier Leases and Maintenance	5,729,889	621,681	0.0	0.0	5,729,889	621,681	0.0	0.0
Food and Nutrition Services	83,483,375	6,752,245	0.0	43.5	89,023,682	7,534,547	0.0	54.5
IT Divisionwide Support: CCC (FOCUS); Forms; Other	0	2,180,071	0.0	0.0	0	2,498,054	0.0	0.0
Local Travel	1,107,000	960,848	0.0	0.0	1,107,000	960,848	0.0	0.0
Reimbursable Expenditures	3,837,229	0	0.0	0.0	3,844,170	0	0.0	0.0
Replacement Equipment Oversight Committee	5,267,149	0	0.0	0.0	5,267,149	0	0.0	0.0
Risk Management	0	4,468,127	0.0	0.0	0	4,468,127	0.0	0.0
Technology Plan	2,334,048	10,247,104	0.0	0.0	2,334,048	10,272,045	0.0	0.0
Transportation - Academy	0	1,269,384	0.0	0.0	0	1,285,464	0.0	0.0
Transportation - Advanced Academics	0	5,270,626	0.0	0.0	0	4,500,340	0.0	0.0
Transportation - Contract Services	0	4,132,486	0.0	0.0	0	5,519,069	0.0	0.0
Transportation - Elementary School Magnet	0	135,460	0.0	0.0	0	132,659	0.0	0.0
Transportation - Late Runs	0	1,129,244	0.0	0.0	0	1,120,228	0.0	0.0
Transportation - Regular	0	138,498,381	0.0	94.0	0	142,308,608	0.0	94.0
Transportation - Thomas Jefferson	0	1,235,471	0.0	0.0	0	1,255,915	0.0	0.0
Utilities and Telecommunications Services	40,913,146	10,198,589	0.0	0.0	41,872,146	9,295,200	0.0	0.0
Support Total	**$139,579,417**	**$577,405,401**	**226.8**	**1,478.7**	**$141,401,875**	**$585,408,490**	**232.3**	**1,470.7**

Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue.

Department Programs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Middle School Programs
High School Programs
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Nontraditional Programs
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Information Technology
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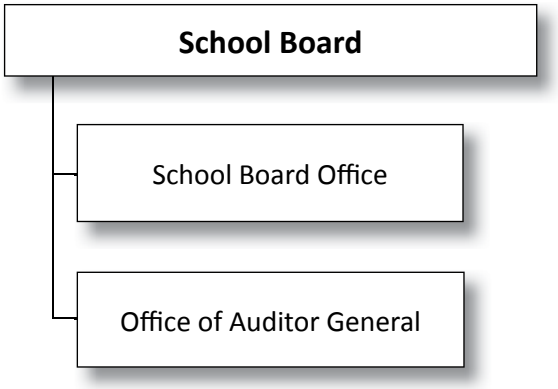

Executive Assistant and Clerk of the Board
Ilene Muhlberg
571-423-1052

Auditor General
Esther Ko
571-423-1320

For more information, please visit our website:

https://www.fcps.edu/school-board

School Board Office

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 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.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the School Board Office. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department

School Board Office

Support: Departments: School Board
Auditor General
School Board Office

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School Board Office Administration

Ignite

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$338,863	4.5
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$430,152	7.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$409,077	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$375,523	0.0
Operating Expenses	$0	0.0	$151,905	0.0
	$0	**0.0**	**$1,705,520**	**11.5**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				11.5
Expenditures				$1,705,520
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,705,520**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$358,092	4.5
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$432,432	7.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$402,577	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$403,283	0.0
Operating Expenses	$0	0.0	$141,005	0.0
	$0	**0.0**	**$1,737,389**	**11.5**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				11.5
Expenditures				$1,737,389
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,737,389**
# of Sites				
# Served				

Supporting Department(s)	School Board Office
Program Contact	Ilene Muhlberg
Phone Number	571-423-1052
Web Address	https://www.fcps.edu/school-board
Mandate(s)	Article VIII of the Constitution of Virginia, Code of Virginia; regulations of Virginia Board of Education

Support: Departments: School Board: School Board Office

Description

FCPS' School Board members are elected for four-year terms; one member represents each of the County's nine magisterial districts, and three members serve at large. Beginning January 1, 2016, School Board members are paid a salary of $32,000, with an additional $2,000 for the chairman. A chairman and vice chairman are elected by the Board members during the annual organizational meeting, which is the first regular business meeting in July, and serve a one-year term. 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. The School Board Office serves as a direct link between the activities of the School Board and the residents of Fairfax County by providing individuals critical information on how to become involved in School Board issues. The School Board Office makes community participation accessible to all stakeholders. In addition, the School Board Office is responsible for developing, updating, and publicizing the School Board calendar, maintaining all FCPS policies and regulations, and ensuring the timely reporting of progress toward attaining the School Board's goals set forth in FCPS' Strategic Plan, *Ignite*, and *Portrait of a Graduate*.

Method of Service Provision

The 11.5 positions in the School Board Office support the 12 elected School Board members, while simultaneously providing public information and outreach to all Fairfax County residents. The office provides individualized executive administrative support to School Board members including responding to constituent concerns and

questions which may involve research, coordination, and follow-up; scheduling all appointments and ensuring attendance at FCPS meetings and activities; drafting correspondence; and working on special projects as assigned by individual Board members.

The functions of this office are state mandated. The Fairfax County School Board is required by the Code of Virginia and regulations of the Virginia Board of Education to provide and operate the public schools of Fairfax County. Under those statutes, the clerk of the School Board is required to maintain complete records of all School Board meetings and ensure their availability to staff and the public. The following 11.5 positions support the School Board Office program: 4.5 specialists and 7.0 office positions.

Explanation of Costs

The FY 2018 budget for the School Board Office totals $1.7 million and 11.5 positions. As compared to FY 2017, this is an increase of $31,869, or 1.9 percent. Contracted salaries total $0.8 million, an increase of $21,509, or 2.8 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $0.4 million, a decrease of $6,500, or 1.6 percent, due to a department reduction related to hourly support for student representative compensation. Employee benefits total $0.4 million and includes retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.1 million, a decrease of $10,900, or 7.2 percent, due primarily to the reduction of department and professional development operating budgets implemented to balance the FY 2018 budget. Operating expenses include funding for materials and supplies, membership fees, and professional development.

Office of Auditor General

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

	FY 2017 Budget				FY 2018 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	Administrator	$0	0.0	$258,977	2.0
Specialist	$0	0.0	$811,835	8.0	Specialist	$0	0.0	$477,744	6.0
Teacher	$0	0.0	$0	0.0	Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$42,141	0.0	Hourly Salaries	$0	0.0	$42,141	0.0
Work for Others	$0	0.0	$0	0.0	Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$366,612	0.0	Employee Benefits	$0	0.0	$350,097	0.0
Operating Expenses	$0	0.0	$22,650	0.0	Operating Expenses	$0	0.0	$22,650	0.0
	$0	**0.0**	**$1,243,239**	**8.0**		**$0**	**0.0**	**$1,151,609**	**8.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*		*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				8.0	Total Positions				8.0
Expenditures				$1,243,239	Expenditures				$1,151,609
Offsetting Revenue				$0	Offsetting Revenue				$0
Offsetting Grant Funding				$0	Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,243,239**	**School Operating Fund Net Cost**				**$1,151,609**
# of Sites					# of Sites				
# Served					# Served				

Supporting Department(s)	School Board Office
Program Contact	Esther Ko
Phone Number	571-423-1320
Web Address	https://www.fcps.edu/school-board/office-auditor-general
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel

Support: Departments: School Board: Auditor General

Description

The Office of Auditor General operates as an independent appraisal function to examine and evaluate Fairfax County Public Schools' activities as a service to the School Board. In this capacity, the Office of Auditor General conducts financial, compliance, operational, information system, and performance audits as approved by the School Board. The Audit Committee serves to promote, maintain, and enhance the independence and objectivity of the internal audit function of the school division by ensuring broad audit coverage, adequate consideration of audit or review reports, and appropriate action on recommendations.

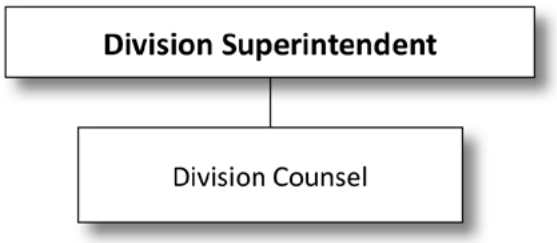
Method of Service Provision

The Office of Auditor General is accountable to and reports directly to the School Board Audit Committee. The Office of Auditor General staff members have backgrounds in accounting, finance, and information systems, and audits are performed by staff with professional certifications such as Certified Internal Auditor, Certified Information Systems Auditor, Certified Government Auditing Professional, Certified Risk Management Assurance, and Certified Public Accountant. The office is responsible for conducting audits and management advisory services and evaluating FCPS activities, programs, and services. The program works directly with managers and employees throughout FCPS to identify and address organizational risks, internal controls, and fraud. Staff members prepare written reports which contain findings and recommendations. Audit reports include an action plan from the departments/schools to implement those recommendations. Follow up reviews are conducted to assure leadership and management that

recommendations are fully implemented. The reports are issued to the Audit Committee with copies going to the School Board, the leadership team and the program manager of the respective areas that were audited. The reports are made available to the public on the School Board website. The following nonschool-based staff supports the Office of Auditor General: 2.0 administrators and 6.0 specialists.

Explanation of Costs

The FY 2018 budget for Office of Auditor General totals $1.2 million and 8.0 positions. As compared to FY 2017, this is a decrease of $91,630, or 7.4 percent. Contracted salaries total $0.7 million, a decrease of $75,114, or 9.3 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries of $42,141 remain unchanged as compared to FY 2017 and support staff conducting school activity fund audits and additional work requests from the School Board. Employee benefits total $0.4 million and includes retirement, health, dental, disability, and other employee benefits. Operating expenses of $22,650 remain unchanged as compared to FY 2017 and are for materials and supplies, professional development, and membership fees.



Superintendent
Scott Brabrand
571-423-1010

Director of Operations
Christine Donohue
571-423-1010

Division Counsel
John Foster
571-423-1250

FCPS Education Foundation Executive Director
Elizabeth Murphy
571-423-1033

For more information, please visit our website:

https://www.fcps.edu/department/superintendents-office

Superintendent's Office

Department Mission

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

Office of the Division Superintendent

The Office of the Superintendent manages divisionwide operations; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system, including regulations of the Virginia Board of Education; provides instructional leadership to educational staff; coordinates and administers student disciplinary hearings; and develops and implements strategies to constructively participate in state legislation and policy development.

Division Counsel

Division Counsel is the in-house legal office for the school system. Division Counsel attorneys advise the Superintendent, School Board, Leadership Team, principals, and program managers on a variety of legal issues; review and draft policies, regulations, legislation, contracts, and other legal documents; represent the Superintendent in administrative hearings and in other proceedings before federal and state regulatory agencies; conduct research and gather evidence to advise, defend, or initiate legal action; negotiate with opposing counsel to resolve disputes involving employees and students; train staff members regarding legal issues and requirements; and coordinate the work of outside counsel and monitor legal fees.

FCPS Education Foundation

The Education Foundation seeks public-private partnerships with businesses, philanthropists, and social leaders in order to fund and implement major initiatives that benefit FCPS students.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the Superintendent's Office. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Superintendent's Office

Support: Departments: Superintendent
Administration
Division Counsel

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Superintendent's Office Administration

Ignite

FY 2017 Budget	School-Based		Nonschool-Based		FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$533,115	3.0	Administrator	$0	0.0	$514,358	3.0
Specialist	$0	0.0	$136,128	2.0	Specialist	$0	0.0	$140,828	2.0
Teacher	$0	0.0	$0	0.0	Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$43,259	1.0	Office	$0	0.0	$44,990	1.0
Custodial	$0	0.0	$0	0.0	Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$90,763	0.0	Hourly Salaries	$0	0.0	$91,392	0.0
Work for Others	$0	0.0	$0	0.0	Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$350,870	0.0	Employee Benefits	$0	0.0	$336,698	0.0
Operating Expenses	$0	0.0	$69,270	0.0	Operating Expenses	$0	0.0	$61,067	0.0
	$0	**0.0**	**$1,223,405**	**6.0**		**$0**	**0.0**	**$1,189,333**	**6.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*		*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				6.0	Total Positions				6.0
Expenditures				$1,223,405	Expenditures				$1,189,333
Offsetting Revenue				$0	Offsetting Revenue				$0
Offsetting Grant Funding				$0	Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,223,405**	**School Operating Fund Net Cost**				**$1,189,333**
# of Sites					# of Sites				
# Served					# Served				

Supporting Department(s)	Superintendent's Office
Program Contact	Christine Donohue
Phone Number	571-423-1010
Web Address	https://www.fcps.edu/department/superintendents-office
Mandate(s)	VAC 22.1 Chapter 6. Division Superintendents

Support: Departments: Superintendent's: Administration

Description

Administration in 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.

Method of Service Provision

Administration oversees the entire school division serving all students and employees across FCPS' schools and administrative facilities. The Superintendent directly supervises the operational aspects of the division. The following nonschool-based staff supports the Administration program: 3.0 administrators, 2.0 specialists, and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for the Superintendent's Office Administration totals $1.2 million and 6.0 positions. As compared to FY 2017, this is a decrease of $34,071, or 2.8 percent. Contracted salaries total $0.7 million, a decrease of $12,326, or 1.7 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an

adjustment for employee turnover. Hourly salaries total $91,392, an increase of $629, or 0.7 percent, due to a departmental realignment from logistics. Employee benefits total $0.3 million and includes retirement, health, dental, disability, and other employee benefits. Operating expenses total $61,067, a decrease of $8,202, or 11.8 percent, due primarily to a department reduction of membership fees, and the divisionwide reduction to professional development implemented to balance the FY 2018 budget. Operating expenses include funding for materials and supplies, membership fees, and professional development.

Division Counsel

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$187,040	1.0
Specialist	$0	0.0	$574,610	5.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$6,493	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$341,421	0.0
Operating Expenses	$0	0.0	$2,071,751	0.0
	$0	**0.0**	**$3,181,316**	**6.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				6.0
Expenditures				$3,181,316
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$3,181,316**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$190,781	1.0
Specialist	$0	0.0	$592,098	5.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$6,493	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$369,072	0.0
Operating Expenses	$0	0.0	$2,036,307	0.0
	$0	**0.0**	**$3,194,751**	**6.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				6.0
Expenditures				$3,194,751
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$3,194,751**
# of Sites				
# Served				

Supporting Department(s)	Superintendent's Office
Program Contact	John Foster
Phone Number	571-423-1250
Web Address	https://www.fcps.edu/department/superintendents-office
Mandate(s)	None

Support: Departments: Superintendent's: Division Counsel

Description

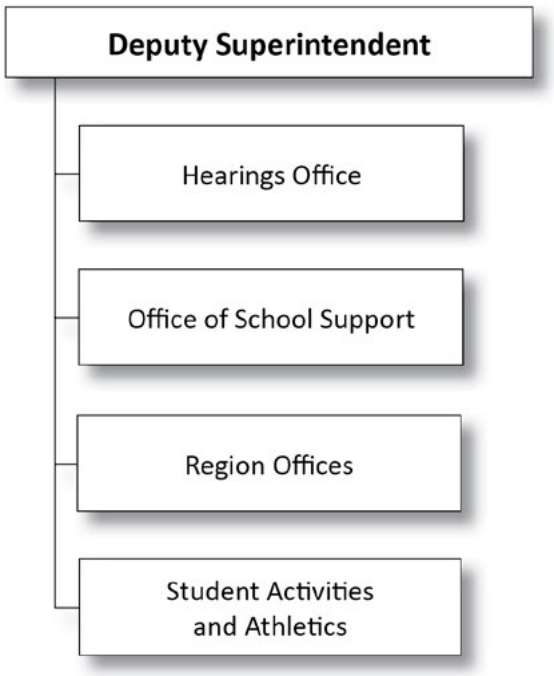
Division Counsel is the in-house legal office for the school system. Division Counsel attorneys advise the Superintendent, School Board, Leadership Team, principals, and program managers on a variety of legal issues; review and draft policies, regulations, legislation, contracts, and other legal documents; represent the Superintendent in administrative hearings and in other proceedings before federal and state regulatory agencies; conduct research and gather evidence to advise, defend, or initiate legal action; negotiate with opposing counsel to resolve disputes involving employees and students; train staff members regarding legal issues and requirements; and coordinate the work of outside counsel and monitor legal fees.

Method of Service Provision

FCPS attorneys provide advice and other services directly to FCPS staff. Private law firms are used to defend FCPS in litigation in federal and state courts and to provide advice to School Board members, Division Counsel, and other staff, on a limited basis. The County Attorney's office also provides some assistance with litigation. The following nonschool-based staff supports the Division Counsel program: a 1.0 administrator and 5.0 specialists.

Explanation of Costs

The FY 2018 budget for Division Counsel totals $3.2 million and 6.0 positions. As compared to FY 2017, this is an increase of $13,435, or 0.4 percent. Contracted salaries total $0.8 million, an increase of $21,228, or 2.8 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries of $6,493 remain unchanged as compared to FY 2017 and primarily support legal staff. Employee benefits total $0.4 million and includes retirement, health, dental, disability, and other employee benefits. Operating expenses total $2.0 million, a decrease of $35,444, or 1.7 percent, as compared to FY 2017 due primarily to a budget reduction to legal fees implemented to balance the FY 2018 budget. Operating expenses include legal fees, supplies, reference books, professional development, membership fees, software maintenance, and computer equipment.



Deputy Superintendent
Steve Lockard
571-423-1020

Hearings Office
Dana Scanlan
571-423-1280

Office of School Support
Mark Greenfelder
571-423-4635

Region Offices
See Region Offices section

Student Activities and Athletics
Bill Curran
571-423-1260

For more information, please visit our website:

https://www.fcps.edu/department/deputy-superintendents-office

Deputy Superintendent's Office

Department Mission

In support of the Superintendent, the deputy superintendent provides leadership and direction to FCPS' schools and centers.

Office of the Deputy Superintendent

In addition to supporting the Superintendent and FCPS' schools and centers, the deputy superintendent is also responsible for the Hearings Office, Office of School Support and Student Activities and Athletic programs.

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 School Support

The Office of School Support provides instructional leadership and support Fairfax County Public Schools and ensures that all FCPS employees engage in professional learning that enhances skills and practices that inspire, enable, and empower students to learn.

Student Activities and Athletics Program

The Student Activities and Athletics Program is an integral part of the total elementary, middle, and high school education programs. 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.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the Deputy Superintendent's Office. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Deputy Superintendent's Office

Instructional: Academics: Combined
Project Momentum

Instructional: Instructional Support: Student
Activities and Athletics
After School Initiatives

Support: Departments: Deputy Superintendent
Administration
Hearings
School Support

Support: Departments: Deputy Superintendent's Office — Page

Page numbers are hyperlinked

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Office of School Support 237

Deputy Superintendent's Office

Deputy Superintendent's Office Administration

Ignite

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$218,795	1.0	$0	0.0	$224,264	1.0
Specialist	$0	0.0	$80,406	1.0	$0	0.0	$82,416	1.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$210,004	0.0	$0	0.0	$210,004	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$149,996	0.0	$0	0.0	$160,612	0.0
Operating Expenses	$0	0.0	$1,007,000	0.0	$0	0.0	$1,006,083	0.0
	$0	**0.0**	**$1,666,201**	**2.0**	**$0**	**0.0**	**$1,683,380**	**2.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.0				2.0
Expenditures				$1,666,201				$1,683,380
Offsetting Revenue				$0				$0
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$1,666,201**				**$1,683,380**
# of Sites								
# Served								

Supporting Department(s)	Deputy Superintendent's Office
Program Contact	Steve Lockard
Phone Number	571-423-1020
Web Address	https://www.fcps.edu/department/deputy-superintendents-office
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel

Support: Departments: Deputy Superintendent: Administration

Description

In support of the Superintendent, the deputy superintendent provides leadership and direction to FCPS' schools and centers.

Method of Service Provision

The deputy superintendent manages all educational programs at the district and school levels including the five Region Offices. In addition, the deputy superintendent oversees the Hearings Office, the Office of School Support, and Student Activities and Athletics. The following nonschool-based staff supports the Administration program: a 1.0 administrator and a 1.0 specialist.

Explanation of Costs

The FY 2018 budget for the Deputy Superintendent's Office Administration totals $1.7 million and 2.0 positions. As compared to FY 2017, this is an increase of $17,179, or 1.0 percent. Contracted salaries total $0.3 million, an increase of $7,480, or 2.5 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries of $0.2 million remain unchanged as compared to FY 2017 and are used to provide support to the Region Offices and schools. Employee benefits total $0.2 million and includes retirement, health, dental, disability, and other employee benefits. Operating expenses total $1.0 million, a decrease of $917, or 0.1 percent, due to a divisionwide reduction to professional development implemented to balance the FY 2018 budget. Operating expenses fund Strategic Plan projects overseen by the Project Management Oversight Committee (PMOC) and provides supplies and professional development for the office.

Hearings Office

Caring Culture - Overarching Strategy 5 - Culture that is highly responsive to stakeholders

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Specialist	$0	0.0	$903,127	8.0	$0	0.0	$826,520	7.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$251,971	4.0	$0	0.0	$255,261	4.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$17,721	0.0	$0	0.0	$17,721	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$518,393	0.0	$0	0.0	$510,660	0.0
Operating Expenses	$0	0.0	$27,936	0.0	$0	0.0	$26,794	0.0
	$0	**0.0**	**$1,719,148**	**12.0**	**$0**	**0.0**	**$1,636,956**	**11.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				12.0				11.0
Expenditures				$1,719,148				$1,636,956
Offsetting Revenue				$0				$0
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$1,719,148**				**$1,636,956**
# of Sites								
# Served								

Supporting Department(s)	Deputy Superintendent's Office
Program Contact	Dana Scanlan
Phone Number	571-423-1280
Web Address	https://www.fcps.edu/department/hearings-office
Mandate(s)	Code of Virginia, § 22.1-276.01(B) Code of Virginia, § 22.1-277

Support: Departments: Deputy Superintendent: Hearings

Description

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.

Method of Service Provision

The Hearings Office conducts student disciplinary hearings in order to provide students who are referred to the Division Superintendent, or recommended for reassignment or exclusion with a fair opportunity to be heard and to contest the charges made, and/or the disciplinary action recommended, by the school principal. The Hearings Office provides written decisions to parents and may make disciplinary recommendations to the School Board. In the event that a Hearings Office decision is appealed to the School Board, the Hearings Office provides written materials to the School Board (including a rationale for the disciplinary decision); the Hearing Officer also represents the Division Superintendent before the School Board, if a hearing is required. In addition, the Hearings Office provides resource assistance and training to school-based administrators and nonschool-based personnel on a wide range of student disciplinary-related topics.

Deputy Superintendent's Office

The role of the Superintendent's designee, the hearing officer, is formally recognized in the statutes governing short-term and long-term suspensions (§ 22.1-277.04 and 22.1-277.05), readmission following expulsion (§ 22.1-277.06), expulsion (§ 22.1-277.07 and 22.1-277.08), exclusion based on student misconduct in another school division (§ 22.1-277.2), and reassignment to alternative education programs (§ 22.1-277.2:1). The Code of Virginia § 22.1-276.01(B) expressly recognizes and defines the term "superintendent's designee" to mean:

(i) a trained hearing officer, or

(ii) a professional employee within the administrative offices of the school division who reports directly to the division superintendent and who is not a school-based instructional or administrative employee.

The following nonschool-based staff supports the Hearings program: 7.0 specialists and 4.0 office positions.

Explanation of Costs

The FY 2018 budget for the Hearings Office totals $1.6 million and 11.0 positions. As compared to FY 2017, this is a decrease of $82,192, or 4.8 percent, and a decrease of a 1.0 position due to a budget reduction that eliminated a 1.0 hearing officer position. Contracted salaries total $1.1 million, a decrease of $73,317, or 6.3 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries of $17,721 remain unchanged as compared to FY 2017. Employee benefits total $0.5 million and includes retirement, health, dental, disability, and other employee benefits. Operating expenses total $26,794, a decrease of $1,143, or 4.1 percent, due to divisionwide reductions to professional development implemented to balance the FY 2018 budget. Operating expenses provide funding for materials and supplies, professional services, professional development, and printing.

Office of School Support

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$253,005	2.0	$0	0.0	$411,091	3.0
Specialist	$0	0.0	$109,649	1.0	$0	0.0	$101,780	1.0
Teacher	$0	0.0	$451,356	5.0	$0	0.0	$451,198	5.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$49,903	1.0	$0	0.0	$54,412	1.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$148,049	0.0	$4,790	0.0	$55,000	0.0	$6,743	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$11,329	0.0	$387,065	0.0	$4,251	0.0	$480,011	0.0
Operating Expenses	$59,327	0.0	$0	0.0	$73,500	0.0	$67,781	0.0
	$218,705	**0.0**	**$1,255,768**	**9.0**	**$132,751**	**0.0**	**$1,573,017**	**10.0**
	14.8%	*0.0%*	*85.2%*	*100.0%*	*7.8%*	*0.0%*	*92.2%*	*100.0%*
Total Positions				9.0	Total Positions			10.0
Expenditures				$1,474,473	Expenditures			$1,705,768
Offsetting Revenue				$0	Offsetting Revenue			$0
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$1,474,473**	**School Operating Fund Net Cost**			**$1,705,768**
# of Sites					# of Sites			
# Served					# Served			

Supporting Department(s)	Deputy Superintendent's Office
Program Contact	Mark Greenfelder
Phone Number	571-423-4635
Web Address	https://www.fcps.edu/department/deputy-superintendents-office
Mandate(s)	

Support: Departments: Deputy Superintendent: School Support

Description

The Office of School Support provides instructional leadership and support to Fairfax County Public Schools and ensures that all FCPS employees engage in professional learning that enhances skills and practices that inspire, enable, and empower students to learn.

Method of Service Provision

The Office of School Support provides instructional leadership and support to Fairfax County Public Schools and most specifically schools in Project Momentum. The Office of School Support deploys highly-skilled teams of specialists and resource teachers out to schools to collaborate with school leadership teams in developing School Innovation and Improvement Plans (SIIP) that include impactful strategies and actions to dramatically improve student achievement. Further, the specialized team collaborates to develop a one-to-three year professional development plan that aligns with each school's SIIP. The Office of School Support improvement model further consists of year-long leadership development opportunities for school administrators, as well as job-embedded school planning and professional development.

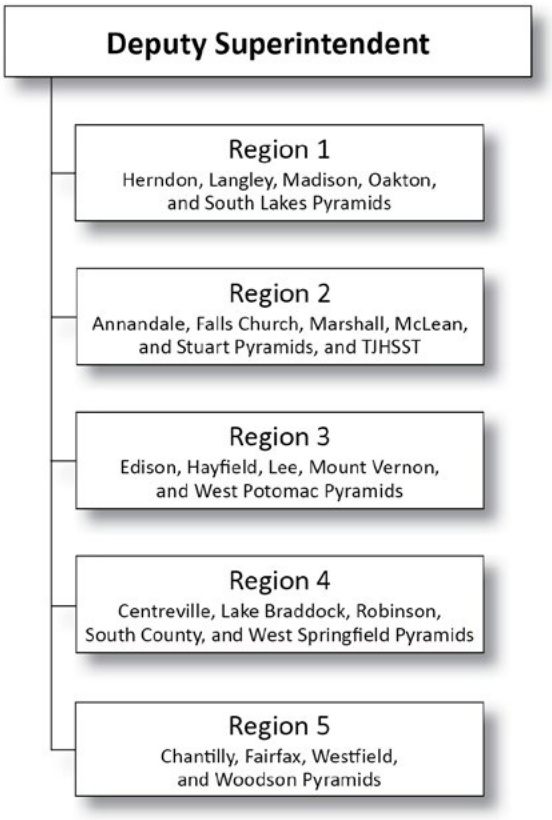
On a daily basis, resource teachers from this office work directly in schools to personalize professional development to individuals and teams of teachers through planning, modeling, and co-teaching. Schools participate in individualized monthly meetings with their support team to analyze data, participate in classroom walkthroughs, and engage in reflective discussion and planning. Quarterly data dialogues and year-end meetings are conducted in order to evaluate progress and effective instructional practices and determine next steps toward school improvement.

Deputy Superintendent's Office

The following nonschool-based staff supports the School Support program: a 1.0 director, 2.0 coordinators, a 1.0 specialist, 5.0 teachers, and a 1.0 office assistant.

Explanation of Costs

The FY 2018 budget for the Office of School Support totals $1.7 million and 10.0 positions. As compared to FY 2017, this is an increase of $0.2 million, or 15.7 percent, and includes an increase of a 1.0 position due to a reorganization of the Office of School Support. Contracted salaries total $1.0 million, an increase of $0.2 million, or 17.9 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes investments to implement the new teacher salary scales to attract and retain the highest quality teachers. Hourly salaries total $61,743, a decrease of $91,096, or 59.6 percent, primarily due a departmental realignment to logistics. Hourly salaries provide support at the school level for improving academic achievement. Employee benefits total $0.5 million and includes retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.1 million, an increase of $81,954, due primarily to a departmental realignment, offset by the divisionwide reduction to professional development implemented to balance the FY 2018 budget. Operating expenses provide funding for materials and supplies, textbooks, professional development, and printing.



Region 1
Douglas Tyson
571-423-1110

Region 2
Fabio Zuluaga
571-423-1120

Region 3
Terry Dade
571-423-1130

Region 4
Angela Atwater
571-423-1140

Region 5
Frances Ivey
571-423-1150

For more information, please visit our website:

https://www.fcps.edu/department/deputy-superintendents-office

Region Offices

Support: Departments: Regions
Administration

Support: Departments: Region Offices — Page

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Region Office Administration 241

Region Office Administration

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	$0	0.0	$1,858,173	12.0	Administrator	$0	0.0	$1,929,962	12.0
Specialist	$0	0.0	$0	0.0	Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0	Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$336,956	5.0	Office	$0	0.0	$349,756	5.0
Custodial	$0	0.0	$0	0.0	Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0	Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$982,567	0.0	Employee Benefits	$0	0.0	$1,073,265	0.0
Operating Expenses	$541,274	0.0	$91,158	0.0	Operating Expenses	$438,869	0.0	$91,158	0.0
	$541,274	**0.0**	**$3,268,853**	**17.0**		**$438,869**	**0.0**	**$3,444,141**	**17.0**
	14.2%	*0.0%*	*85.8%*	*100.0%*		*11.3%*	*0.0%*	*88.7%*	*100.0%*
Total Positions				17.0	Total Positions				17.0
Expenditures				$3,810,127	Expenditures				$3,883,010
Offsetting Revenue				$0	Offsetting Revenue				$0
Offsetting Grant Funding				$0	Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$3,810,127**	**School Operating Fund Net Cost**				**$3,883,010**
# of Sites					# of Sites				
# Served					# Served				

Supporting Department(s)	Region Offices
Program Contact	Frances Ivey
Phone Number	571-423-1150
Web Address	https://www.fcps.edu/department/deputy-superintendents-office
Mandate(s)	Virginia Standards of Quality and Standards of Learning, Federal IDEA, ADA, and ESSA requirements

Support: Departments: Regions: Administration

Description

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.

Method of Service Provision

Region Offices are the first line of support for schools. The Region Offices oversee instruction, student achievement, school improvement planning, principal selection and evaluation, community communications, collaboration among schools, and professional development for administrators. Region assistant superintendents have direct supervisory responsibility for up to 44 principals each. These offices provide continuity to the community and serve as points of contact for the School Board, Fairfax County Board of Supervisors, public entities, and business communities within their geographic location.

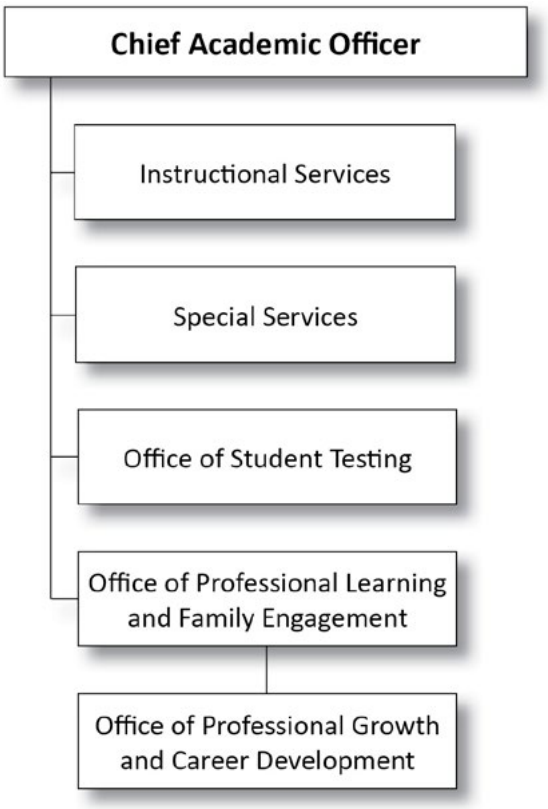
Region Office Administration includes 17.0 nonschool-based positions consisting of 12.0 administrators and 5.0 office positions. Each region is comprised of one assistant superintendent, one executive principal, and one executive administrative assistant. The five regions share two executive principals focused on school improvement plans.

Region Offices

Explanation of Costs

The FY 2018 budget for Region Office Administration totals $3.9 million and 17.0 positions. As compared to FY 2017, this is an increase of $72,883, or 1.9 percent. Contracted salaries total $2.3 million, an increase of $84,590, or 3.9 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Employee benefits total $1.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.5 million, a decrease of $0.1 million, or 16.2 percent, due primarily to reductions in school material reserves and the divisionwide reduction to professional development implemented to balance the FY 2018 budget. Operating expenses include 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.

Office of Chief Academic Officer



Chief Academic Officer
Francisco Durán
571-423-4010

Instructional Services
See Instructional Services section

Special Services
See Special Services section

Office of Student Testing
Bettrys Huffman
571-423-1400

Office of Professional Learning and Family Engagement
Kathleen Walts
571-423-1336

For more information, please visit our website:

https://www.fcps.edu/department/chief-academic-officer

Office of Chief Academic Officer

Department Mission

The mission of FCPS' chief academic officer is to oversee and guide the growth of over 188,000 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.

Office of the Chief Academic Officer

The Office of the Chief Academic Officer oversees FCPS' instructional program, including instructional and special services. The office provides leadership and oversight, guiding the development and implementation of all academic and testing initiatives as well as professional learning and family engagement innovations.

Office of Student Testing

The Office of Student Testing oversees the distribution, administration, analysis, and reporting of federal-, state-, and FCPS-mandated testing and other performance indicators. The resulting assessment data provide insights into progress toward the FCPS Strategic Plan's Student Success goal and inform decisions about accountability under the Every Student Succeeds Act and Virginia Standards of Accreditation.

Office of Professional Learning and Family Engagement

The Office of Professional Learning and Family Engagement leads dynamic learning experiences that cultivate a community where partnerships ensure that all students are inspired, engaged and thriving. This office includes Family and School Partnerships, Parent Liaisons, Parent Resource Center, Title I, and the Office of Professional Growth and Career Development.

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.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the chief academic officer. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Office of the Chief Academic Officer

Instructional: Academics: Elementary School
Title I

Instructional: Instructional Support: Student
Family and School Partnerships
Parent Liaison
Parent Resource Center

Instructional: Instructional Support: Staff
Professional Learning
Student Testing

Support: Departments: Chief Academic Officer
Administration

Support: Departments: Office of Chief Academic Officer — Page

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Office of Chief Academic Officer

Office of Chief Academic Officer Administration

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$202,092	1.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$59,361	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$2,083	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$117,189	0.0
Operating Expenses	$0	0.0	$27,950	0.0
	$0	**0.0**	**$408,675**	**2.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.0
Expenditures				$408,675
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$408,675**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$206,134	1.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$2,083	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$97,206	0.0
Operating Expenses	$0	0.0	$27,268	0.0
	$0	**0.0**	**$332,691**	**1.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				1.0
Expenditures				$332,691
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$332,691**
# of Sites				
# Served				

Supporting Department(s)	Office of the Chief Academic Officer
Program Contact	Francisco Durán
Phone Number	571-423-4010
Web Address	https://www.fcps.edu/department/chief-academic-officer
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel

Support: Departments: Chief Academic Officer: Administration

Description

The chief academic officer coordinates the development of curriculum 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.

Method of Service Provision

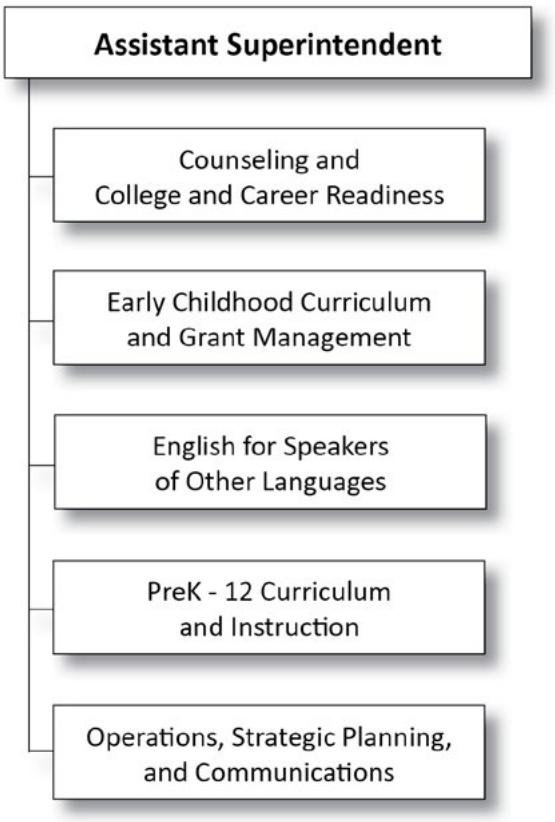
The Office of the Chief Academic Officer oversees FCPS' instructional program, including special services. The office provides leadership and oversight, guiding the development and implementation of all academic and testing initiatives and professional learning and family engagement activities. The administration program is managed by a 1.0 nonschool-based administrator.

Explanation of Costs

The FY 2018 budget for the Office of the Chief Academic Officer Administration totals $0.3 million and a 1.0 position. As compared to FY 2017, this is a decrease of $75,983, or 18.6 percent, and includes a decrease of 1.0 office position due to a realignment to the Office of Chief Operating Officer. Contracted salaries total $0.2 million, a decrease of $55,319, or 21.2 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries of $2,083 are unchanged from FY 2017 and provide hourly support for the administration. Employee benefits total $97,206 and include retirement, health,

dental, disability, and other employee benefits. Operating expenses of $27,268, a decrease of $682, or 2.4 percent, compared to FY 2017 and include funding for professional development; materials and supplies; and various functions for committee, panel, or staffing meetings.

Instructional Services



Assistant Superintendent
Sloan Presidio
571-423-4510

Counseling and College and Career Readiness
Jennifer Glaser
571-423-4850

Early Childhood Curriculum and Grant Management
Maura Burke
703-208-7770

English for Speakers of Other Languages
Richard Pollio
571-423-4650

PreK-12 Curriculum and Instruction
Noel Klimenko
571-423-4605

Operations, Strategic Planning, and Communications
Karin Williams
571-423-4299

For more information, please visit our website:

https://www.fcps.edu/department/instructional-service-department

Department Mission

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

Issues and Trends

Fairfax County Public Schools is committed to providing each child with the opportunity to reach his or her full academic potential. To reach this goal, the department works collaboratively with school staff to implement a rigorous program of studies that infuses creativity, collaboration, critical thinking, communication, and college and career readiness skills into students' daily learning experiences. As the Division continues to experience enrollment growth, FCPS is increasingly serving a more diverse student population, which requires resources and supports to meet the needs of English Language Learners, students from poverty, and students with special needs. Currently, FCPS is experiencing a need for growth in programs that serve our increasingly diverse student population, including English for Speakers of Other Languages (ESOL), and Family and Early Childhood Education (FECEP)/Head Start/ Early Head Start. A successful academic program also requires highly trained teaching staff. High quality staff development is essential as teachers work to promote student success. The department leads a division wide effort to promote Best Practices for Teaching and Learning for all instructional staff. This emphasis on providing teachers with high quality professional development, related to curriculum and instructional best practices, remains a key priority in supporting FCPS' continued success.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services Department. The department includes offices aligned with the goals of the FCPS Strategic Plan, *Ignite*. The offices work in concert to provide instructional leadership, resources, and support to schools in order to maximize the quality of education for all students of Fairfax County. The department staff ensures that the FCPS Program of Studies (POS) aligns to the Virginia Department of Education standards, as well as locally identified curriculum priorities, designed to achieve the FCPS Portrait of a Graduate attributes. The department is committed to supporting teaching and learning in the division by providing rigorous curriculum, coherent professional development that is centered on best practices, a balanced assessment system, and an articulated system of learning supports and enrichments to meet individual student learning needs. The Assistant Superintendent is responsible for developing the annual accountability reports to the School Board and Virginia Department of Education and leading numerous divisionwide projects outlined in the School Board's Strategic Plan, *Ignite*.

Office of Counseling and College & Career Readiness

The Office of Counseling and College and Career Readiness (CCCR) provides leadership, curriculum development, advocacy, and support for Career and Technical Education (CTE), Career and Transition Services, the College Success Program, School Counseling, the Science, Technology, Engineering, Arts, and Mathematics (STEAM) team, Service Learning, and the Student Learning Plan.

The director and staff support the division in a variety of programs and services that include professional development, curriculum development, business, college, and community partnerships, central scholarship and service learning database management, College Fair and College Night coordination, dual enrollment partnerships, and coordination of student internship and work based learning experiences. The unique nature of the programs requires coordination and assistance with hiring, purchase of equipment, coordination of high school academies and specialized programs, leadership training for aspiring school counseling leaders, and organization of college field trips. This office is an integral part of the division's focus on creating a culture of caring for students, families, and staff as well as, ensuring all students graduate prepared for a variety of postsecondary opportunities. The programming includes student learning plans development, social and emotional services, postsecondary and academic planning, and transition support. In addition, CCCR is developing new pathways to graduation focusing on Virginia's 16 career clusters. In pursuit of a pathway, students are allowed flexibility in their schedules to discover their interests and passions that can lead to success in high school, college, and career.

Instructional Services

The office has the following instructional focuses:

CTE is at the forefront of preparing students to be "college-ready and career-ready" by providing instructional programs, including work-based learning experiences through which students acquire core academic skills and knowledge, and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment opportunities following high school graduation. The CTE curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education.

Career and Transition Services is committed to providing a range of student focused, coordinated activities and career-related instruction to secondary students with disabilities. Each special education student, beginning no later than grade 8, or age 14, is provided with a Transition IEP which outlines the array of specific transition services identified as appropriate to the student's transition needs. Through these coordinated efforts, Career and Transition Services helps students with a range of disabilities develop essential skills for further education and training, employment, self-determination, and independent living.

School Counseling Services provides school counseling professionals with the professional development and resources needed to fulfill their role in schools. School counselors work with students, parents and guardians, school staff, and community members to provide academic, college and career, social and emotional counseling services that are comprehensive and developmentally appropriate. The school counseling program supports the academic achievement of all students and promotes the necessary skills, and beliefs for all students to graduate, prepared to effectively manage future challenges in a 21st century society.

The College Success Program (CSP) is comprised of four individual programs that provide college readiness, access, and success services to students who are traditionally underrepresented on college campuses. Many, but not all, College Success Program students are the first in their family to attend college and do not have the financial means to attend without significant support. The College Success Program includes Advancement Via Individual Determination (AVID), the College Partnership Program, the Early Identification Program, and Pathway to the Baccalaureate and Pathway Connections.

STEAM is a student-centered instructional model that integrates Science, Technology, Engineering, the Arts, and Mathematics to deepen content understanding and foster Portrait of a Graduate attributes. The STEAM team collaborates with other instructional offices, local businesses, and community partners to provide project-based, relevant, and rigorous learning opportunities that support life-long learning and problem-solving skills. The STEAM team leads curriculum and program development and provides support that benefits students in grades PreK-12.

The Student Learning Plan (SLP) and Service Learning provide students with an opportunity to explore their strengths and interests, set academic, personal, and career goals. The SLP supports and encourages students to focus on their strengths and reflect on their learning. Service learning is an integral part of the SLP and helps students make connections from what they are learning in school and what they have captured in their SLP toward their future through internships, apprenticeships, job shadowing, and growing a professional network. The SLP supports the division's work on college and career readiness and closing the achievement gap, as well as the knowledge and skills outlined in the Portrait of a Graduate.

Early Childhood Curriculum and Grant Management

This office is responsible for PreK grant management and kindergarten curriculum and instruction. The PreK program, Family and Early Childhood Education Program (FECEP)/Head Start/Early Head Start, provides comprehensive child development services to children ages birth to five years and pregnant women from income-eligible families living in Fairfax County. Students in the program develop the social, emotional and foundational academic skills necessary for success in kindergarten. Required comprehensive services are provided to children and families in the areas of education, health, nutrition, social services, parent engagement, disabilities, and mental health. The kindergarten program provides instructional leadership and Best Practices support to teachers and schools in collaboration with the Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction.

Family Services and Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA) team is responsible for providing ongoing support to families throughout the school year, from the initial application process to the eventual transition to kindergarten. The application/enrollment process includes collection of income documentation, as well as completion of FCPS required forms, including school physical forms with current immunization records. Selection of students must be prioritized using an eligibility point system in order to meet grant requirements regarding age, income, and family status, such as homelessness or foster care. Family Service Partners (FSP) are assigned to each classroom and engage approximately 70-85 families with monthly opportunities for advocacy/leadership, and volunteering. FSPs may conduct home visits, create action plans, and refer to county agencies and non-profit organizations. FSPs work in collaboration with Family School Partnership staff, as well as regional Cross Agency teams to expand opportunities for family engagement.

The PreK Program of Studies (POS) reflects the Head Start Child Development and Early Learning Framework as well as Virginia's Foundation Blocks for Early Learning and is aligned with the Kindergarten POS that reflects the Virginia State Standards of Learning. The early childhood education team takes part in curriculum and assessment development and provides instructional and resource materials that support teaching staff in meeting the needs of a diverse student population. Through the grants required coaching and professional development, they support teachers and instructional assistants with best practices for teaching and learning to promote the development of Portrait of a Graduate attributes, social and emotional competencies, executive function skills, and the foundational academic skills for students' success in kindergarten.

The Health and Nutrition Team is responsible for coordinating, directly providing, and monitoring health and nutrition services to each child in the program. This includes ensuring each child has met the mandatory health requirements to enter the classroom, including School Entrance Health Exam, immunizations, and other health screening and treatment schedules, and then providing support and referrals throughout the school year to obtain additional screenings or treatments, as needed. Prior to the school year, the team assesses and supports early identification of health and nutrition needs by collecting information through a Health and Nutrition Questionnaire and conversations with families to create individual health and nutrition plans. Throughout the school year Health Specialists and Nutrition Specialists provide direct services and support to families and staff through family home visits, classroom circle times promoting sound health and nutrition practices, and monitoring the safety of each classroom. The work of the Health and Nutrition Team directly promotes and works towards the Portrait of a Graduate skill of engaging in healthy and positive practices and relationships to promote overall physical and mental well-being. The Health and Nutrition Team sits on and participates in various community, county, state, and national agencies promoting early childhood healthy practices that create healthy environments for all children in Fairfax County to thrive.

The Nutrition Specialists and Nutrition team administers the USDA's Child and Adult Care Food Program (CACFP), ensuring a healthy breakfast, lunch, and snack daily to every enrolled child. Participation in CACFP requires the team to meet the federally mandated nutritional requirements and individual child dietary needs or restrictions.

The Disabilities team supports early intervention and the placement of children with special needs in the program's classrooms and provides ongoing support to teaching teams and families of children with disabilities to ensure access to high quality educational experiences with same-age typically developing peers. Inclusive practices promote opportunities for greater participation necessary for the development of social cognition and executive functioning skills and the development of Portrait of a Graduate attributes. The Disabilities team uses systematic approach by providing as-needed supports to teaching teams, families and children by conducting onsite hearing screenings and follow up developmental screenings to children within the program for early identification of a suspected disability. Disabilities team members work collaboratively with other team members and provide on-site support and program-wide trainings to central office staff that target specific developmental delays and concerns that include identification, strategies and interventions, data collection and outcomes in order to meet the needs of culturally and intellectually diverse learners.

The Early Childhood mental health/prevention team is responsible for planning, coordinating, and monitoring the implementation of the mental health component area to ensure program-level policy and practices support the social and emotional health of children, families, and staff. This includes interdisciplinary collaboration to develop

and annually revise the mental health service plan to accurately reflect and align with FCPS division-wide goals and objectives, including Closing the Achievement Gap and Portrait of a Graduate. Mental Health specialists provide individual case consultation, onsite observations, coaching, and resource support to staff and families, including linkage to community and culturally-based mental health supports, fostering resiliency skills within the program and in the community. The mental health team proactively plans and implements ongoing training and professional development offerings for central office staff, teaching teams, and families. Included in the work of the mental health/prevention team is a specific focus on child witness to violence and child sexual abuse. Based on a growing body of research indicating the damaging impact of toxic stress and trauma on the developing brain, specific resources and supports are provided to teaching staff and families in an effort to lessen exposure to violence as well as develop the skills and attitudes which support resilience. Special attention is also focused on supporting the development of critical thinking skills, pro-social behaviors and problem solving skills as those abilities are often compromised in children living with violence. The mental health and violence prevention specialist collaborates with other county agencies and nonprofit organizations in the region. The kindergarten team provides instructional leadership and supports best practices around school readiness, transition to kindergarten, and ensuring positive school experiences which foster student success. As part of this work, the team is responsible for kindergarten curriculum development in collaboration with content area, ESOL and special education specialists, creation of instructional and resource materials, and providing support for all kindergarten staff based on Virginia Department of Education mandates, division wide instructional requirements and priorities, school and region requests. The team oversees a wide range of programs, including Full-Day Kindergarten, Early Intervention Reading Initiative (EIRI), and Bridge to Kindergarten. Curriculum and instruction is aligned with the FCPS Portrait of a Graduate and Ignite as well as initiatives focused on Executive Function and Closing the Achievement Gap.

English for Speakers of Other Languages (ESOL)

The Office of PreK-12 ESOL services provides instructional leadership, curriculum development, resource materials, and support for all English Learners (ELs) to develop their English language proficiency, English literacy, and content understandings in tandem. Programming supports the development of the attributes of Portrait of a Graduate, prepares students to be ready for college and career, and to be problem solvers in a global community. In collaboration with other offices, staff members develop and revise curricula, develop and select resource materials and assessments, and provide staff development to reflect local, state, and national research on best practices, as well as to reflect School Board goals and state and national priorities. The Office of PreK-12 ESOL also oversees the programmatic implementation of federal grants serving ELs.

The office supports a wide range of programs and services which include:

PreK-12 English for Speakers of Other Languages (ESOL) - This section is responsible for supporting all schools in implementing high-quality ESOL services for ELs that are aligned with federal and state mandates. This includes English language proficiency assessment at FCPS student registration sites for all new potential ELs identified through the home language survey to determine eligibility for ESOL services. The office provides a wide variety of staff development offerings and conducts data analysis of ELs student data to make programmatic enhancements through a cycle of continuous improvement. Itinerant ESOL services for students at special education centers and alternative program sites are also provided.

The EL consultation and dual language assessment services provide schools with information to support instructional and assessment decision making for ELs within a multi-tiered system of support.

The Transitional ESOL High School program (TEHS) provides afternoon and evening high school courses at six evening sites and day programming at two additional sites as an option for students 18 years and over seeking a high school diploma. All students at TEHS are beginning English learners at WIDA ELP level 1 or 2 as assessed by the WIDA ACCESS for ELLs. Students take courses for standard, elective and World Language credit. They attend Fairfax County Adult High School when their English language proficiency is at level 3.

Adult ESOL - Beginning through advanced level Adult ESOL and related courses are provided at nine sites throughout FCPS. This section's responsibilities include student registration, assessment, and teacher staff development. It also oversees and implements the Adult Education and Family Literacy Act (AEFLA) Northern Virginia region grant, and the EL/Civics federal grant.

Cultural Proficiency – This section supports the Strategic Plan action that FCPS will demonstrate cultural competency and sensitivity when supporting families, students, and employees. Cultural Proficiency training has an impact on our staff members and how we interact with one another; our teachers and how they relate to students, our families and how they support student learning and our students and how they learn.

Additionally, the office oversees and implements the federal Title III grant, which provides grant-funded programs for ELs and their families, such as Early Literacy, Home Instruction for Parents of Preschool Youngsters (HIPPY), family literacy, and Parents as Educational Partners (PEP).

Office of Curriculum and Instruction

This office provides leadership in the areas of curriculum, assessment, and instruction to all teachers in Fairfax County Public Schools. Office staff provides resources and professional development based on Virginia Department of Education (VDOE) mandates, divisionwide instructional requirements and priorities, and school and region requests.

All schools receive support from the Office Curriculum and Instruction to effectively implement curriculum to reflect School Board goals and national and state priorities. These priorities include identified Best Practices for Teaching and Learning that support all students in achieving the attributes described in the Portrait of a Graduate. Resources and support are provided to ensure that all teachers and students have access to:

- Rigorous curriculums that are aligned to enduring understandings and skills so that students move beyond a focus on facts and develop authentic connections to the world around them.
- Independent and collaborative learning opportunities that enable students to construct their own knowledge through inquiry and discovery.
- Variety of assessment opportunities in which students demonstrate their learning of content and skills and monitor their own growth.
- Safe, supportive, and interconnected physical and virtual environments that ensure multiple pathways of learning.

The staff's ongoing support and capacity building of school based instructional leaders is critical to teacher growth and fidelity of program implementation.

The Office of Curriculum and Instruction supports a wide range of programs. These include English Language Arts, Mathematics, Social Studies, Science, Curriculum Integration and Management, Advanced Academic Programs, World Languages, Fine Arts, Health and Physical Education, Family Life Education, Instructional Technology Integration, Library Information Services, and Online Campus.

The staff of our traditional four core subjects, English Language Arts, Mathematics, Science and Social Studies work collaboratively with teachers and other school based instructional leaders to maintain and enhance the division curriculum. Enhancements provide guidance and support to teachers as they plan instruction that will lead to Portrait of a Graduate outcomes for all students. Examples of enhancements include: concept based curriculum, meaningful learning experiences, purposeful assessments, and personalized learning. Staff facilitate processes to select basal instructional resources which align to curricula and provide all students access to high quality materials.

The Curriculum Integration and Management program provides resources and supports to schools as they engage in innovative teaching practices. This program supports the adoption and expansion of initiatives such as: STEAM, Get2Green, Project Based Learning (PBL), and Performance Based Assessment (PBA). These central office/school collaborations provide students with inquiry based, authentic learning experiences that deepen content learning and foster the development of the attributes described in the Portrait of a Graduate. Staff also supports a variety of academic and enrichment summer programs to ensure students meet graduation requirements and have opportunities for enriching experiences throughout the calendar year.

Instructional Services

Advanced Academic Programs (AAP) provides continuum of services for students K-12 that build upon students' individual strengths and skills and maximize academic potential for all learners. Elementary AAP provides challenging learning experiences that are designed to meet the unique learning profile of a broad range of advanced learners. Through a continuum of opportunities, students engage in complex subject matter, preparing them for more challenging and rigorous classes as they advance in grade level. Secondary AAP includes Honors course offerings, and the International Baccalaureate Middle Years Programme (IBMYP), Advanced Placement (AP) courses, and the International Baccalaureate Diploma Program (IBDP). These middle and high school offerings are open to all students and provide opportunities for students to self-select based on their interests and passions.

World Languages programs are designed to facilitate the development of communicative competence in a targeted language upon graduation, after a continuous sequence of language instruction beginning in elementary school. World Languages curricula aligns with and promotes the development of Portrait of a Graduate attributes, preparing students to communicate, collaborate, and problem solve as global citizens as they engage with individuals who speak other languages and come from diverse cultures. World Languages is responsible for all world languages programs including Foreign Language in the Elementary Schools (FLES)/Language through Content (LTC) with a Science, Technology, Engineering, Arts, and Mathematics focus, two-way immersion programs, middle and high school courses, and the World Languages Credit Exam program for second language learners.

The Fine and Performing Arts programs help every child discover value, vision, and voice. Programs are designed so that every child: has an opportunity to discover and pursue unique artistic passions and talents; develop communication, collaboration, critical thinking, and problem solving skills through fine arts instruction, and is then able to apply these when creating solutions to real world challenges. Through studies in the arts, students gain essential knowledge and skills as defined by the National Standards for Art Education and the Virginia Standards of Learning for Fine Arts. In addition, division fine arts programs promote the development of Portrait of a Graduate attributes by encouraging students to become critical thinkers, creative problem solvers, and effective communicators.

The Health and Physical Education (HPE) Program is a comprehensive K-10 physical education and health education program that prepares all students to actively and effectively achieve and promote lifelong health and wellness in alignment with Portrait of a Graduate attribute, students will engage in healthy and positive practices and relationships to promote overall physical and mental well-being. Curriculum and instruction are designed as a continuous sequence of learning, firmly rooted in public health, educational research, and effective instructional practice. In addition, elective sports medicine (grades 9-12), personal fitness (grades 10-12), and physical education courses (grades 11-12) are offered in high schools. Family Life Education is a K-12 comprehensive program that meets VDOE guidelines and recommendations. The program is designed to provide students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health.

The Instructional Technology Integration (ITI) program provides direction, professional development, and support for division wide instructional technology outcomes outlined in the strategic plan. This includes providing a curriculum that reflects Portrait of a Graduate outcomes, giving teachers, students, and parents access to contemporary and effective technology resources, and ensuring students demonstrate digital citizenship skills. Instructional Technology Integration also provides training, training materials, and central support to the School-Based Technology Specialists (SBTS). The SBTS model provides teachers the coaching needed to successfully leverage technology to implement Best Practices for Teaching and Learning in pursuit of student attainment of Portrait of a Graduate attributes.

The Library Information Services (LIS) provides instructional guidelines, professional development, and support to library programs in all schools. Librarians cultivate student learning by activating creative and critical thinking and developing student literacy in reading, digital learning, and effective use of information. LIS supports librarians in developing diverse collections of print and digital resources that support the curriculum and reflect the reading interests of the school community. LIS works with approved vendors to identify and evaluate centrally accessed digital resources that support all areas of instruction.

For students seeking flexibility in engaging in high school coursework, the Online Campus program provides opportunities to earn credits towards graduation in a nontraditional way. Online courses offer the identical content as our traditional classrooms and uses multimedia to engage students. This program serves students who have scheduling conflicts, special medical needs requiring a home or hospital setting, special needs requiring a flexible schedule, have a need to meet the virtual course graduation requirement, or those requiring an alternative setting to complete high school graduation requirements.

Office of Operations, Strategic Planning, and Communications

The office is responsible for departmental communications to internal and external stakeholders, as well as oversight for finance, administrative services, registration, web development, project management, and technology support to a variety of programs in the department. The office director and staff serve as the central points of contact for all Instructional Services related inquiries and provide support to the Minority Student Achievement Oversight Committee and the Adult and Community Education (ACE) Advisory Committee. The office is also responsible for Adult and Community Education fund and programming.

The Finance and Fiscal Oversight section oversees budget, finance, procurement, and contracting activities for Instructional Services operating and grant funds, including Title II-A, Title III-A, and various other federal, state and local grants. The coordinator and staff prepare for federal and state audits and provide private schools with access to allowable funds under various Title grants. This section is also responsible for operations and financial support for the ACE Fund. An annual budget is developed and reviewed with directors and the Assistant Superintendent for Instructional Services. Subsequent financial activities are monitored in accordance with Generally Accepted Accounting Principles (GAAP) and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, equipment for the schools, and teacher professional development/training. This section also manages the daily operation of the ISD printing center located at the Instructional Programs Support Center in Springfield.

The student data and project management section staff include project support coaches and student data specialist lead and guide innovative project teams working on strategic plan projects. This team uses Best Practices in Project Management to meet the goals of our division strategic plan. The staff oversee the department project governance structure and focus on outcome measures, work transparency, and program efficiency. The team works to build data literacy skills across the division to optimize student achievement results. Collectively the team innovates to develop tools to visualize student data across the division and informs changes to the enterprise-wide systems such as EDSL. They also serve as the staff support for the Minority Student Achievement Oversight Committee.

The Library Support Services section oversees all library support services, including ordering, processing, and cataloging the division's library books. Centralizing these library functions concentrates school librarians' time on instruction and services for students and staff and maximizes the budget to develop the best library collections supporting student learning in all of our schools.

The ACE program serves schools, community agencies, businesses, adult learners, school-age students, and community members. The ACE fund is a separate FCPS fund that is supported by tuition. ACE priorities focus on workforce and career readiness for citizens in Fairfax County. ACE also collaborates with Fairfax County Government to ensure enrichment classes continue to be offered as necessary to meet community needs. Community education encourages citizens to take classes in schools, which helps engage their support for the public school system.

To support the diverse workforce in Fairfax County, career skill development programming in an apprenticeship, trade and industry, and the health and medical fields is comprehensive and affordable. Local businesses partner with ACE to provide English in the Workplace, literacy education, CPR/First Aid training, customer service, and basic business skills at various workplaces. The apprenticeship program is administered by FCPS/ACE through an agreement with the Virginia Department of Labor and Industry and area businesses.

ACE also designs programs to support FCPS staff development to meet specific FCPS divisionwide needs, such as technology and business English for support staff, custodial staff, and ESOL for bus driver trainees. ACE programming continues to evolve to meet the needs of FCPS, local businesses, and the community.

Instructional Services

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the chief academic officer. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Instructional Services

Instructional: Academics: Elementary School
- Core Elementary Instruction
- Elementary Magnet Schools
- Full-Day Kindergarten
- Reading Initiatives
- Young Scholars

Instructional: Academics: Middle School
- Alternative Instruction Arrangement
- Core Middle School Instruction

Instructional: Academics: High School
- Advanced Placement
- Core High School Instruction
- High School Academies
- International Baccalaureate Diploma
- Junior Reserve Officers Training Corps
- Online Campus
- Thomas Jefferson High School for Science and Technology

Instructional: Academics: Special Education
- Career and Transition Services

Instructional: Academics: Combined
- Advanced Academic Resource
- Career and Technical Education
- English for Speakers of Other Languages
- Family Life Education
- Fine Arts
- International Baccalaureate Middle Years
- Language Immersion
- Library Information Services

Instructional: Academics: Other
- Adult Education
- Driver Education - Behind the Wheel
- Family and Early Childhood Education

Instructional: Academics: Summer
- High School Summer
- Summer Learning Enrichment
- Summer Learning Programs
- Thomas Jefferson Summer School

Instructional: Instructional Support: Student
- College Success
- School Counseling Services
- Science and Engineering Fair

Instructional: Instructional Support: Staff
- Instructional Technology

Support: Departments: Instructional Services
- Administration
- Curriculum Materials Development and Production
- Project & Financial Management, Data, and Communications

Support: Departments: Instructional Services — Page

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Instructional Services Administration

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$309,108	2.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$74,580	1.0
Custodial	$0	0.0	$104,758	2.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$84,387	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$225,092	0.0
Operating Expenses	$0	0.0	$41,394	0.0
	$0	**0.0**	**$839,319**	**5.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				5.0
Expenditures				$839,319
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$839,319**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$315,937	2.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$76,708	1.0
Custodial	$0	0.0	$58,208	1.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$58,387	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$216,769	0.0
Operating Expenses	$0	0.0	$31,424	0.0
	$0	**0.0**	**$757,433**	**4.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				4.0
Expenditures				$757,433
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$757,433**
# of Sites				
# Served				

Supporting Department(s)	Instructional Services
Program Contact	Sloan Presidio
Phone Number	571-423-4510
Web Address	https://www.fcps.edu/department/instructional-service-department
Mandate(s)	Virginia State Standards of Quality Virginia State Standards of Accreditation Virginia State Standards of Accreditation

Support: Departments: Instructional Services: Administration

Description

The Office of the Assistant Superintendent oversees the Instructional Services Department. The department includes offices aligned with the goals of the FCPS Strategic Plan, *Ignite*. The offices work in concert to provide instructional leadership, standards, programs, strategies, and support to schools to maximize the quality of education for all students of Fairfax County. The department staff updates and maintain the FCPS program of studies to align 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 through rigorous curriculum, coherent professional development that is centered on best practices, an assessment system that provides curriculum-based measures, and an articulated system of learning interventions and enrichments to meet individual student learning needs. The assistant superintendent is responsible for developing the yearly report for the Strategic Plan, communicating the FCPS instructional model, and sponsoring large divisionwide projects such as FCPS Learning Model, Elementary and Secondary Literacy Framework, Closing the Student Achievement Gap, Best Practices for Teaching and Learning, and textbook adoptions. The office is responsible for all federal, state, and local reporting related to general education and advanced academic instructional programs and services in the division.

Instructional Services

Method of Service Provision

The assistant superintendent's staff provides management oversight for the entire department delivered through an organizational structure that includes five directors overseeing all of the ISD's programs. Administration staff prepares correspondence and presentations for the chief academic officer, Superintendent, and School Board on a regular basis. In addition, inquiries about instruction and curriculum from the community, the press, vendors, and other school systems are answered by the assistant superintendent's staff. The operations director serves on several committees, including the Student Information System, and is specifically responsible for providing communication support to the whole department including maintenance of web sites, development of communication plans for new initiatives, conducting focus groups, and developing the strategic plan for the department. Maintenance of School Board policies and regulations and any state or local reporting regarding instruction are the responsibility of this office. This office also oversees the custodial staff and operations of the Leis Center and the Plum Center for Lifelong Learning. The staff acts as a liaison on several interdepartmental tasks including facility improvements and other construction projects. Administration includes a total of 4.0 nonschool-based positions that include 2.0 administrators, a 1.0 office position, and a 1.0 custodial position.

Explanation of Costs

The FY 2018 budget for Instructional Services Administration totals $0.8 million and 4.0 positions. As compared to FY 2017, this is a decrease of $81,886, or 9.8 percent and includes a decrease of a 1.0 building supervisor position realigned to Core Elementary Instruction program. Contracted salaries total $0.5 million, a decrease of $37,593, or 7.7 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $58,387, a decrease of $26,000, or 30.8 percent due to a department realignment to Curriculum Materials Development and Production program. Employee benefits total $0.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $31,424, a decrease of $9,970, or 24.1 percent primarily due to department realignments. Operating expenses include materials and supplies, other professional services such as program evaluation from Johns Hopkins University, rental fees for overflow parking for teacher in-services, and professional development activities at various central office locations.

Curriculum Materials Development and Production

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$61,188	1.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	($49,882)	0.0
Employee Benefits	$0	0.0	$27,388	0.0
Operating Expenses	$0	0.0	$123,377	0.0
	$0	**0.0**	**$162,071**	**1.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				1.0
Expenditures				$162,071
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$162,071**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$61,244	1.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$27,567	0.0
Work for Others	$0	0.0	($70,882)	0.0
Employee Benefits	$0	0.0	$30,964	0.0
Operating Expenses	$0	0.0	$123,377	0.0
	$0	**0.0**	**$172,269**	**1.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				1.0
Expenditures				$172,269
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$172,269**
# of Sites				
# Served				

Supporting Department(s)	Instructional Services
Program Contact	Jan Bonner
Phone Number	571-423-4291
Web Address	https://www.fcps.edu/department/instructional-service-department
Mandate(s)	None

Support: Departments: Instructional Services: Curriculum Materials Development and Production

Description

The Instructional Services print shop is part of the Operations, Strategic Planning, and Communications Office. The services provided by the print shop are important to the mission of FCPS and the quality instruction of its students. The print shop reproduces the curriculum materials and guides used by teachers, as well as consumable materials used by students. The list below is a sample of the materials reproduced:

- Professional development in-service booklets and presentation materials
- Leadership conference materials
- Program of Studies (POS) materials
- Training manuals to support the Standards of Learning (SOL)
- New teacher packet contents
- Instructional materials for presentation to schools' staff
- Academic program guides
- Internet safety books
- Subject guides for Advanced Placement Institutes
- Posters

- Curriculum pacing guides
- Advanced Academic Program handbooks and teacher guides to support a continuum of Advanced Academic services
- Orientation booklets for new students and parents
- Advanced Academic Level IV program handbook for parents
- Parent information brochures
- Safe teen driving parent education programs

Method of Service Provision

The entire ISD curriculum materials reproduction effort is managed by a 1.0 nonschool-based specialist. The print shop operates from 6:00 a.m. to 3:00 p.m. Requests for printing services are submitted by FCPS employees electronically through a web form, by e-mail, or on paper. Printing requests are filled on a timely basis and finished products are delivered directly to schools through the school division's in-house mail service. Services provided include:

- Tape binding
- Book binding
- Laminating
- Folding
- Posters
- GBC punch and bind
- OCR editing
- Digital editing
- PDF scanning
- Note pads
- Shrink wrapping

Explanation of Costs

The FY 2018 budget for Curriculum Materials Development and Production totals $0.2 million and 1.0 position. As compared to FY 2017, this is an increase of $10,198, or 6.3 percent. Contracted salaries total $61,244. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $27,567, an increase of $27,567, primarily due to an increase in services provided to departments. Work for Others (WFO) reflects an expenditure credit of $70,882, an increase of $21,000, or 42.1 percent, and is for charge backs for color printing and services provided to departments. Employee benefits total $30,964 and include retirement, health, dental, disability, and other employee benefits. Operating expenses of $0.1 million remain unchanged as compared to FY 2017 and provide funding for equipment leases, materials, paper, and other printing supplies.

Project and Financial Management, Data, and Communications

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based		FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$117,412	1.0	Administrator	$0	0.0	$88,806	1.0
Specialist	$0	0.0	$703,484	7.5	Specialist	$0	0.0	$728,026	7.5
Teacher	$0	0.0	$0	0.0	Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$42,330	1.0	Office	$0	0.0	$43,811	1.0
Custodial	$0	0.0	$0	0.0	Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$168,021	0.0	Hourly Salaries	$0	0.0	$89,354	0.0
Work for Others	$0	0.0	$0	0.0	Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$399,248	0.0	Employee Benefits	$0	0.0	$412,087	0.0
Operating Expenses	$0	0.0	$185,023	0.0	Operating Expenses	$0	0.0	$114,586	0.0
	$0	**0.0**	**$1,615,518**	**9.5**		**$0**	**0.0**	**$1,476,670**	**9.5**
	0.0%	*0.0%*	*100.0%*	*100.0%*		*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				9.5	Total Positions				9.5
Expenditures				$1,615,518	Expenditures				$1,476,670
Offsetting Revenue				$0	Offsetting Revenue				$0
Offsetting Grant Funding				$0	Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,615,518**	**School Operating Fund Net Cost**				**$1,476,670**
# of Sites					# of Sites				
# Served					# Served				

Supporting Department(s)	Instructional Services
Program Contact	Jan Bonner
Phone Number	571-423-4291
Web Address	https://www.fcps.edu/department/instructional-service-department
Mandate(s)	None

Support: Departments: Instructional Services: Project & Financial Management, Data, and Communications

Description

The Project & Financial Management, Data, and Communications program is part of the Operations, Strategic Planning, and Communications office. The program oversees budget, finance, procurement, contracting, and financial reporting activities for Instructional Services (IS) for both the operating and grants funds, including entitlement grants. An annual department budget is developed and reviewed with directors and the assistant superintendent for IS. Subsequent financial activities are monitored in accordance with Generally Accepted Accounting Principles (GAAP) and FCPS regulations. This program provides assistance to the IS directors and other department staff in the review and approval of procurement requests for materials, supplies, textbooks, and equipment for the schools. Additionally, staff assists in activities related to procuring services intended for teacher professional development and training. This program also manages the daily operation of the IS print shop, which produces curriculum materials for schools.

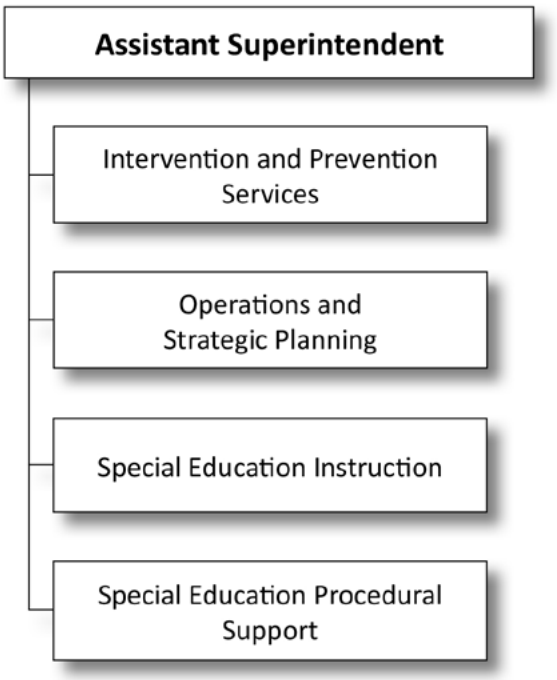
Method of Service Provision

Daily activities include the electronic processing of budget adjustments, journal entries, credit card statement reconciliations, purchase orders, financial management reports, and grant reimbursements. Other activities include the preparation of grant applications, coordinating the development of internal contracts, managing position control, and monitoring expenses. These services are provided through direct interaction with directors, coordinators, specialists, and administrative assistants. This office also serves as a direct liaison between IS and the Office of Budget Services in the Department of Financial Services.

Project & Financial Management, Data, and Communications includes a total of 9.5 nonschool-based positions: a 1.0 administrator, 7.5 specialists, and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for Project & Financial Management, Data, and Communications totals $1.5 million and 9.5 positions. As compared to FY 2017, this is a decrease of $0.1 million, or 8.6 percent. Contracted salaries total $0.9 million, a decrease of $2,583, or 0.3 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $89,354, a decrease of $78,667, or 46.8 percent due to realignments from operating expenses, offset by the reductions in hourly salaries to fund position conversions for a 1.0 administrator position to support integrating curriculum across content areas and to convert 0.8 dyslexia positions to a 1.0 position. These positions are reflected in the Core High School Instruction program. In addition, hourly reductions include the divisionwide central office reductions implemented to balance the FY 2018 budget. These funds provide hourly support provided by the staff assistant, hourly clerical support, IS warehouse support, and web communication support. Employee benefits total $0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.1 million a decrease of $70,437, or 38.1 percent, primarily due to department realignment to hourly salaries. Operating expenses provide funding for materials and supplies and other professional services.



Assistant Superintendent
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571-423-1300

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For more information, please visit our website:

https://www.fcps.edu/department/department-special-services

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

FCPS is committed to the use of differentiation of instruction in order that all students, including those with disabilities, are educated within the least restrictive environment and in their neighborhood schools whenever possible. As FCPS strives to bring special education services to the student rather than moving the student to the services, expanded training in differentiated instruction and service delivery is critical for both general and special education staff members.

The federal Elementary and Secondary Education Act (ESEA) requires states to establish Annual Measurable Objectives (AMOs) for raising overall reading and mathematics achievement and the achievement of student subgroups. Virginia, under flexibility granted by the U.S. Department of Education, has established AMOs designed to reduce proficiency gaps between students in high-performing and low-performing schools within six years. Schools must develop and implement improvement plans to raise the achievement of student subgroups not meeting annual objectives. Low-performing Title I schools identified as Priority and Focus schools are subject to specific interventions.

Increased testing requirements necessitate both the development and implementation of alternative testing arrangements and accommodations for students with disabilities. The exceptional needs of at-risk students are of significant concern for staff members responsible for ensuring that academic requirements and testing measures are adhered to, particularly in alternative programs in which there are numerous challenges to providing successful instruction.

The Individuals with Disabilities Education Act (IDEA), the Americans with Disabilities Act (ADA) and ESEA significantly impact the budget of DSS. The department is responsible for providing support to students with a variety of special needs, including students with disabilities and students who have been suspended or expelled. These students are among the most at-risk populations in FCPS and include groups for whom new federal requirements have the most complex implications. Federal requirements impact many areas, including dispute resolution for students suspected of being or determined eligible for Section 504 Plans or Individualized Education Plans (IEP), standardized assessment, AMOs, and teacher qualifications.

Along with legal mandates, the changing demographics of FCPS students with disabilities have an impact on the cost of instruction. For example, over the past ten years, more resource intensive Category B Level 2 services (provided for 50 percent or more of the school day) for students with autism; intellectual disabilities; noncategorical elementary; and physical disabilities have grown by 52 percent and Level 2 services provided in areas of learning disabilities and emotional disabilities (Category A services) have grown by nine percent. In contrast, less resource intensive Level 1 services (provided for less than 50 percent of the school day) have declined by seven percent. Additionally, DSS and Multi-Agency Liaisons must collaborate with county government staff for the provision of services to students who require non-public special education settings that are funded through the Comprehensive Services Act.

The shortage of qualified special education teachers and highly qualified teachers certified in teaching low incidence special education students (e.g. students with autism or intellectual disabilities) and at-risk students in alternative programs poses a challenge in ensuring that these student populations meet mandatory academic benchmarks. Many newly-hired teachers receive provisional or conditional teaching licenses and require extensive professional development in order to be prepared to fulfill teaching responsibilities and ensure academic progress for students.

Office of the Assistant Superintendent

The assistant superintendent of DSS supports and advises the Superintendent on department-related matters; provides leadership and direction to the department; serves as a liaison to the School Board on matters involving offices within DSS; serves as a liaison to principals and other stakeholders; and represents the school division on matters at the community, state, region, and national levels.

Office of Intervention and Prevention Services

The Office of Intervention and Prevention Services is responsible for Nontraditional School Programs, School Psychology Services, School Social Work Services, and Student Safety and Wellness. It provides a network of support to staff, students, and families that eliminates obstacles to service delivery, facilitates instruction, and enables students to succeed as individuals within the learning environment. Personnel serve as intermediaries and resources to programs external and internal to FCPS and advocate for a student's full range of needs. Functions include linking families to county agencies, community resources, and school assistance programs in order to ensure student safety, wellness, and high achievement.

Nontraditional School Programs provide instructional leadership, curriculum development, and support for nontraditional schools and programs that serve students with special needs and life challenges in grades K-12. These specialized programs support the implementation of the strategic goals directed by the FCPS School Board as they relate to at-risk students in varying degrees of academic and social-emotional distress. Specifically, the nontraditional programs foster academic progress, essential life skills, and citizenship through individual student plans targeting specific academic and behavioral improvements, social supports, and emotional guidance for students facing significant life challenges and adversities.

In compliance with ESEA, every effort is made to ensure that all students, including those experiencing significant school and life difficulties, are supported and educated by FCPS. Educational success for at-risk students, including adults seeking a high school diploma, depends heavily on strong educational programming, sufficient counseling support, positive family involvement, community engagement, and assistance from other agencies, including the Department of Family Services, Fairfax County Juvenile and Domestic Relations Court, Department of Rehabilitative Services, and Fairfax County Alcohol and Drug Services.

The School Psychology Program provides coordinated, comprehensive, culturally competent, and effective mental health services designed to eliminate barriers to students' learning in the educational setting. The mission of the school psychology program is to positively impact the academic and social/emotional development of all students through provision of mental health services that build resiliency, life competencies, and good citizenship.

School Social Work Services work with families, students, teachers and administrators to address and mitigate the impact of challenging life circumstances. Students are referred to school social workers for a variety of reasons, including social, emotional, or behavioral difficulties; family needs; or assessments related to special education. School social workers seek to ensure equitable educational opportunities; ensure that students are mentally, physically, and emotionally present in the classroom; and promote respect and dignity for all students. School social workers provide multi-tiered prevention and intervention services to students and their families and include individual, group and family counseling.

The Student Safety and Wellness Office (SSAW) provides proactive prevention education and early intervention strategies for preventing bullying, youth violence and substance abuse in schools and the community. SSAW provides training and resources for school mentoring, peer mediation and conflict resolution programs, and runs the Alcohol and Other Drugs seminars and Restorative Justice school-support programs. The office also supervises teachers and school counselors who act as school mentors for students under court supervision or at high risk for court involvement with programs to help monitor student behavior. SSAW also oversees the implementation of the annual Fairfax County Youth Survey, the annual VA School Climate and School Threat Assessment surveys.

Special Services

Office of Special Education Instruction

The Office of Special Education Instruction directs and supports the development, implementation, operation, and evaluation of early childhood to grade 12 special education programs, curricula, and services that meet the unique needs of students with disabilities. Overall, the office provides instructional leadership, supervision, and coordination of early childhood, elementary, secondary, and related services. Instructional and related services are provided to students with disabilities who are in general education and special education classes throughout the continuum of settings required by federal and state mandates. Related services include physical, occupational and speech therapies, audiology, educational interpreting, and Braille. Hearing and Vision itinerant services support access and participation. Assistive technology resource teachers provide consultation, recommendations, and technology to assist students in accessing curriculum. Adapted physical education services are provided to assist students in accessing physical education instruction.

Under the federal and state regulations of Child Find, the Office of Special Education Instruction conducts early childhood multi-disciplinary assessments for students as young as eighteen months of age through age five. Speech-Language pathologists, school psychologists, school social workers, educational diagnosticians, audiologists, and occupational and physical therapists conduct screenings and evaluations to determine if preschool-aged students are eligible for special education and related services. Eligible students are served beginning at age two in a variety of locations, such as homes, daycares, private preschools, FCPS FECEP/Head Start, Early Childhood Special Education, and Preschool Autism Classrooms.

The Office of Special Education Instruction plans and delivers research-based, innovative professional development opportunities for teachers, therapists, school-based administrators, and paraprofessionals through online and academy courses, conferences, and school and centrally-based trainings. Ongoing professional learning opportunities build the capacity of staff members to provide high quality support and services for students with disabilities and their families. This office operates in collaboration with all other special education sections within DSS and works closely with the Instructional Services Department and other FCPS departments to ensure divisionwide support to schools and staff. The office sponsors many conferences and institutes throughout the school year, including the Special Education Conference, Very Important Paraprofessional (VIP) Conference, and Summer Literacy Institute.

Office of Special Education Procedural Support

The Office of Special Education Procedural Support provides guidance to staff, families, and students in areas related to the implementation of and compliance with IDEA and Section 504 of the Rehabilitation Act, as amended. The department contains three sub-departments that include Procedural Support, Due Process and Eligibility, as well as Multi-Agency Services. Procedural Support and Due Process and Eligibility personnel serve as intermediaries and resources to programs internal and external to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have, or are suspected of having a disability.

The Procedural Support Services section provides direct support to school-based administrators and staff in five regions to ensure compliance with federal, state, and local regulations. Procedural support liaisons and due process and eligibility specialists provide guidance to schools about the provision of services to students with IEPs or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community concerns regarding special education services and 504 plans.

Office of Operations and Strategic Planning

The Office of Operations and Strategic Planning (OSP) administratively supports all DSS programs, as well as special education and Section 504 programming. OSP programs and services include data and financial management, web development, student registration management, school health management, and Section 504 program management. OSP supports building management for Willow Oaks and for the Dunn Loring, Pimmit, and Virginia Hills service centers. OSP also coordinates the Replacement Equipment Oversight Committee programs that fall under DSS.

The Data Management section provides support to the School Board, Leadership Team, schools, and centers regarding special services data requirements, Special Education Administrative System for Targeting and Reporting Success (SEA-STARS) support, and statistical analysis. The Data Management section provides program analysis, documentation of eligibility/qualification and IEP/Section 504 processes; validation of data; and preparation of FCPS, local, state, and federal mandated reports. The section maintains an integrated database for special education and Section 504 student records, referrals, eligibilities, IEPs, 504 qualifications, 504 plans, 504 reevaluations and student placements. The SEA-STARS support desk provides security and user access, system testing, report writing, daily assistance to users in IEP and 504 meetings, application training, and system requirements. SEA-STARS enhances the efficiency of the eligibility/qualification and IEP/Section 504 processes by providing over 4,500 special education teachers and staff with an automated eligibility/qualification and IEP/Section 504 management software system, which guides teachers, parents, and other stakeholders through these processes. Over 11,000 FCPS general education teachers can access both Individualized Education Programs (GET-IEP) or Section 504 Plans (GET-504) through a secure website.

Data management also manages the Medicaid reimbursement program by supplementing and supporting mandated special education programs with funds received from the Virginia Medicaid and Schools Reimbursement Program. The FCPS Medicaid reimbursement program is operational in over 200 schools and sites across our system. IDEA provides for a free, appropriate public education and required special education services and supports are documented on the student's IEP. Various services and assessments are considered reimbursable through Medicaid including physical therapy, occupational therapy, speech-language, psychological (counseling), audiology and specialized transportation.

The Financial Management section provides support to the School Board, Leadership Team, schools, and centers with regard to DSS finances. The DSS finance team is responsible for developing and monitoring the DSS budget; establishing and monitoring financial procedures; processing financial transactions; overseeing the administration of grants and reimbursements; managing the entire IDEA federal pass-through grant process; tuition billing for out-of-county foster care and special education students; cost reporting related to Medicaid reimbursements; and providing financial assistance and analysis to department and school staff on special education matters. The DSS finance team also works with DSS staff to ensure they are using the financial system (FOCUS) to maximize their business practices.

Web Development Services works with department staff to determine the needs of each office regarding the information to be posted on the public and staff accessible (FCPSnet) websites. The Web Development Specialist follows the FCPS Web Governance Guidelines and applies knowledge of web technologies, web accessibility, and FCPS branding standards to develop and maintain content for public and intranet sites. The specialist also coordinates with offices and departments, determines content and timing of website postings and electronic communications, designs and manipulates graphic files, develops and maintains web-based applications and interactive features, reviews 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 foreign-born, non-English speaking, and limited English proficient students; providing interpretation and translation services to schools, parents, and students; providing guidance on health issues to school-based and administrative office staff members; processing county-wide student transfers; and managing notices of intent for home instruction as well as those parents requesting religious exemption from school attendance. Student Registration provides school enrollment services for students whose home language is other than English or in addition to English (bilingual specialists are available to help families with limited English proficiency); foreign exchange students; all students whose natural parents or legally adoptive parents do not reside in Fairfax County; tuition-paying students; and students in foster care. Language Services provides written translations for many documents that are commonly disseminated through the schools and administrative offices. Depending on needs of an individual school, translations may include Arabic, Chinese, Farsi, Korean, Spanish, Urdu, and Vietnamese. Language Services also provides interpretation services for a variety of meetings and conferences for school staff, parents and students.

Special Services

The health services program directly supports and addresses the promotion of health and well-being of all students in FCPS through integration of health policies, laws and mandates of local, state and federal requirements. FCPS collaborates with the Fairfax County Health Department (FCHD) in its provision of health services to all students within the school system. The design of the program fosters joint planning and problem solving through promotion of an interdisciplinary school health team. All students are provided assistance, as needed, during the school day to minimize the impact of health conditions. Health services, in collaboration with FCHD, provides instructional materials and resources to assist in meeting the health needs of FCPS students. The health services program also directly addresses the promotion of healthy children through a 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 registration and immunization compliance. The Medical Services Review Team provides recommendations to IEP and 504 teams to consider for medically fragile students. The School Health Advisory Committee (SHAC) provides a forum for community members to make recommendations to the School Board regarding student health policy within FCPS.

Section 504 requires that no qualified student who demonstrates a physical or mental impairment that substantially limits one or more major life activities shall be excluded from participation in, be denied the benefit of, or be subject to discrimination in any program or activity offered by FCPS. OSP Data Management staff and the FCPS Section 504 specialist work collaboratively with the Office of Special Education Procedural Support (OSEPS), Office of Counseling and College and Career Readiness (CCCR), school administrators and staff to build capacity around Section 504 compliance and consistent practices across the division. OSP's focus includes building a system of supports across the division, including developing and delivering differentiated training to staff, and supporting the roll-out of SEA-STARS to Section 504 practice. In addition, the Section 504 specialist works directly and collaboratively with other stakeholders to address and resolve issues in response to parent concerns, appeals and complaints regarding Section 504.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the Department of Special Services. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Special Services

Instructional: Academics: Special Education
- Adapted Curriculum
- Adapted Physical Education
- Deaf/Hard of Hearing and Vision Impairment Services
- Early Childhood Identification and Services
- Special Education Instruction
- Speech/Language Services
- Therapy Services

Instructional: Academics: Nontraditional
- Achievement, Integrity, and Maturity
- Alternative High Schools
- Alternative Learning Centers
- Interagency Alternative School Programs and State Operated Programs

Instructional: Academics: Combined
- Homeless Student Services
- Out-of-School Academic Support Services

Instructional: Academics: Other
- Adult High School Completion

Instructional: Academics: Summer
- Extended School Year Special Education Services

Instructional: Instructional Support: Student
- Applied Behavior Analysis
- Assistive Technology Services
- Behavior Intervention and Support
- Dropout Prevention and Crisis Intervention Services
- Due Process and Eligibility
- Multiagency Services
- Positive Behavior Approach
- Procedural Support Services
- Psychology Services
- Social Work Services
- Student Registration
- Student Safety and Wellness

Support: Departments: Special Services
- Administration
- Intervention and Prevention Services
- Operations and Strategic Planning
- Special Education Instruction Office
- Special Education Procedural Support Services

Support: Departments: Special Services — Page

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Special Services Administration

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$183,372	1.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$78,220	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$117,092	0.0
Operating Expenses	$0	0.0	$71,832	0.0
	$0	**0.0**	**$450,516**	**2.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.0
Expenditures				$450,516
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$450,516**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$187,039	1.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$78,742	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$125,126	0.0
Operating Expenses	$0	0.0	$66,533	0.0
	$0	**0.0**	**$457,440**	**2.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.0
Expenditures				$457,440
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$457,440**
# of Sites				
# Served				

Supporting Department(s)	Special Services
Program Contact	Teresa Johnson
Phone Number	571-423-1300
Web Address	https://www.fcps.edu/department/department-special-services
Mandate(s)	IDEA, regulations governing special education programs for children with disabilities in Virginia

Support: Departments: Special Services: Administration

Description

Special Services Administration includes the assistant superintendent for the Department of Special Services (DSS) and is responsible for providing leadership, oversight, and support to all departmental programs in support of the department mission.

Method of Service Provision

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.

This office includes 2.0 nonschool-based positions: a 1.0 administrator and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for Special Services Administration totals $0.5 million and includes 2.0 positions. As compared to FY 2017, this is an increase of $6,924, or 1.5 percent. Contracted salaries total $0.3 million, an increase of $4,189, or 1.6 percent. Funding for salaries and benefits reflects compensation adjustments including a step

increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Employee benefits of $0.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of $66,533, a decrease of $5,299, or 7.4 percent, due to the budget reductions implemented to balance the FY 2018 budget and are primarily used for unanticipated student needs.

Special Services

Intervention and Prevention Services

Caring Culture - Overarching Strategy 7 - Health and well-being

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$263,701	2.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$112,609	2.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$18,515	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$169,858	0.0
Operating Expenses	$0	0.0	$138,456	0.0
	$0	**0.0**	**$703,139**	**4.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				4.0
Expenditures				$703,139
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$703,139**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$266,711	2.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$115,909	2.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$18,515	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$181,564	0.0
Operating Expenses	$155,000	0.0	$136,553	0.0
	$155,000	**0.0**	**$719,251**	**4.0**
	17.7%	*0.0%*	*82.3%*	*100.0%*
Total Positions				4.0
Expenditures				$874,251
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$874,251**
# of Sites				
# Served				

Supporting Department(s)	Special Services
Program Contact	Mary Ann Panarelli
Phone Number	571-423-4020
Web Address	https://www.fcps.edu/department/department-special-services
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia

Support: Departments: Special Services: Intervention and Prevention Services

Description

The Office of Intervention and Prevention Services is responsible for Nontraditional School Programs, School Psychology Services, School Social Work Services, and Student Safety and Wellness. It provides a network of support to staff, students, and families that eliminates obstacles to service delivery, facilitates instruction, and enables students to succeed as individuals within the learning environment. Personnel serve as intermediaries and resources to programs external and internal to FCPS and advocate for a student's full range of needs. Functions include linking families to county agencies, community resources, and school assistance programs in order to ensure student safety, wellness, and high achievement.

Method of Service Provision

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 School Board as they relate to at-risk students in varying degrees of academic and social-emotional distress. Specifically, the nontraditional programs foster academic progress, essential life skills, and citizenship through individual student plans targeting specific academic and behavioral improvements, social supports, and emotional guidance for students facing significant life challenges and adversities.

In compliance with the Elementary and Secondary Education Act (ESEA), every effort is made to ensure that all students, including those experiencing significant school and life difficulties, are supported and educated by FCPS. Educational success for at-risk students, including adults seeking a high school diploma, depends heavily on strong educational programming, sufficient counseling support, positive family involvement, community engagement, and assistance from other agencies, including the Department of Family Services, Fairfax County Juvenile and Domestic Relations Court, Department of Rehabilitative Services, and Fairfax County Alcohol and Drug Services.

School psychologists offer a broad range of preventive, diagnostic, and therapeutic services to all FCPS students. In response to teacher and parent referrals, school psychologists may also provide more in-depth assessments with some students, or may work with teachers to help develop plans to overcome behavioral or learning challenges. There is a school psychologist assigned to every school, and some special education programs may have additional school psychology staff members assigned to provide a more intensive level of mental health services to students. School psychologists consult with school leadership and teachers to establish and sustain safe and effective learning environments by advancing sound instructional and behavioral practices. Services from school psychologists may be delivered through direct contact with the student or indirectly through consultation with staff and parents/guardians, through in-service trainings and presentations, and through collaboration with public and private practitioners and agencies. Assignment of psychologists to schools is based on multiple variables including but not limited to English for Speakers of Other Languages (ESOL) enrollment, rate of free and reduced-price meal eligibility, and the number of students identified as needing support for an emotional disability. Psychologists are available to meet with students on an as needed basis to address a known concern or a situational stressor, regularly as indicated on an IEP, or for purposes of assessment for special education consideration.

School Social Work Services works with families, students, teachers and administrators to address and mitigate the impact of challenging life circumstances. Students are referred to school social workers for a variety of reasons, including social, emotional, or behavioral difficulties; family needs; or assessments related to special education. School social workers seek to ensure equitable educational opportunities; ensure that students are mentally, physically, and emotionally present in the classroom; and promote respect and dignity for all students. School social workers provide multi-tiered prevention and intervention services to students and their families.

The Student Safety and Wellness Office (SSAW) provides proactive prevention education and early intervention strategies for preventing bullying, youth violence and substance abuse in schools and the community. SSAW provides training and resources for school mentoring, peer mediation and conflict resolution programs, and runs the Alcohol and Other Drugs seminars and Restorative Justice school-support programs. The office also supervises teachers and school counselors who act as school mentors for students under court supervision or at high risk for court involvement with programs to help monitor student behavior.

This office includes 4.0 nonschool-based positions: 2.0 administrators and 2.0 office positions.

Explanation of Costs

The FY 2018 budget for Intervention and Prevention Services totals $0.9 million and includes 4.0 positions. As compared to FY 2017, this is an increase of $0.2 million, or 24.3 percent. Contracted salaries total $0.4 million, an increase of $6,309, or 1.7 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries of $18,515 remain unchanged from FY 2017 and provide funding for curriculum development and other professional support activities. Employee benefits of $0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of $0.3 million reflect an increase of $0.2 million due to departmental budget realignments to purchase online learning software licenses offset by the divisionwide reductions to professional development implemented to balance the FY 2018 budget. Operating expenses fund instructional supplies, office supplies, professional development, and costs associated with printing the required crisis help pamphlets.

Special Services

Operations and Strategic Planning

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$369,052	3.0
Specialist	$0	0.0	$1,834,907	21.5
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$63,226	1.0
Custodial	$0	0.0	$116,415	2.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$20,526	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$1,062,435	0.0
Operating Expenses	$0	0.0	$406,864	0.0
	$0	**0.0**	**$3,873,423**	**27.5**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				27.5
Expenditures				$3,873,423
Offsetting Revenue				$683,688
Offsetting Grant Funding				$647,707
School Operating Fund Net Cost				**$2,542,029**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$383,354	3.0
Specialist	$0	0.0	$1,880,556	21.5
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$64,806	1.0
Custodial	$0	0.0	$116,416	2.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$20,526	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$1,155,238	0.0
Operating Expenses	$0	0.0	$469,254	0.0
	$0	**0.0**	**$4,090,150**	**27.5**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				27.5
Expenditures				$4,090,150
Offsetting Revenue				$739,426
Offsetting Grant Funding				$763,109
School Operating Fund Net Cost				**$2,587,615**
# of Sites				
# Served				

Supporting Department(s)	Special Services
Program Contact	Lea Skurpski
Phone Number	571-423-4103
Web Address	https://www.fcps.edu/department/department-special-services
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia

Support: Departments: Special Services: Operations and Strategic Planning

Description

The Office of Operations and Strategic Planning (OSP) administratively supports all Department of Special Services (DSS) programs, as well as special education and Section 504 programming. OSP programs and services include data and financial management, web development, student registration management, school health management, and Section 504 program management. OSP supports building management for Willow Oaks and the Dunn Loring, Pimmit, and Virginia Hills service centers. OSP also coordinates the Replacement Equipment Oversight Committee programs that fall under DSS.

Method of Service Provision

The Data Management section provides support to the School Board, Leadership Team, schools, and centers regarding special services data requirements, Special Education Administrative System for Targeting and Reporting Success (SEA-STARS) support, and statistical analysis. The Data Management section provides program analysis, documentation of eligibility/qualification and IEP/Section 504 processes, validation of data, and preparation of FCPS, local, state, and federal mandated reports. The section maintains an integrated database for special education and Section 504 student records, referrals, eligibilities, IEPs, 504 qualifications, 504 plans, 504 reevaluations and student placements. The SEA-STARS support desk provides security and user access, system testing, report writing, daily assistance to users in IEP and 504 meetings, application training, and system requirements. SEA-STARS enhances the efficiency of the eligibility/qualification and IEP/Section 504 processes by providing over 4,500 special education teachers and staff with an automated eligibility/qualification and IEP/Section 504 management software system which guides teachers, parents, and other stakeholders through these processes. Over 11,000 FCPS general education teachers can access both Individualized Education Programs (GET-IEP) or Section 504 Plans (GET-504) through a secure website.

Data management also manages the Medicaid reimbursement program by supplementing and supporting mandated special education programs with funds received from the Virginia Medicaid and Schools Reimbursement Program. The FCPS Medicaid reimbursement program is operational in over 200 schools and sites across our system. The Individuals with Disabilities Education Act (IDEA) provides for a free, appropriate public education and required special education services and supports are documented on the student's IEP. Various services and assessments are considered reimbursable through Medicaid including physical therapy, occupational therapy, speech-language, psychological (counseling), audiology and specialized transportation.

The Financial Management section provides support to the School Board, Leadership Team, schools, and centers with regard to DSS finances. The DSS finance team is responsible for developing and monitoring the DSS budget; establishing and monitoring financial procedures; processing financial transactions; overseeing the administration of grants and reimbursements; managing the entire IDEA federal pass-through grant process; tuition billing for out-of-county foster care and special education students; cost reporting related to Medicaid reimbursements; and providing financial assistance and analysis to department and school staff on special education matters. The DSS finance team also works with DSS staff to ensure they are using the financial system (FOCUS) to maximize their business practices.

Web Development Services works with department staff to determine the needs of each office regarding the information to be posted on the public and staff accessible (FCPSnet) websites. The web development specialist follows the FCPS Web Governance Guidelines and applies knowledge of web technologies, web accessibility, and FCPS branding standards to develop and maintain content for public and intranet sites. The specialist also coordinates with offices and departments, determines content and timing of website postings and electronic communications, designs and manipulates graphic files, develops and maintains web-based applications and interactive features, reviews webpage content and tools to increase operating efficiency or to adapt new requirements, and evaluates web traffic patterns. Training for staff is provided, as needed, and resources are developed for staff use.

Student Registration is responsible for registering all foreign-born, non-English speaking, and limited English proficient students; providing interpretation and translation services to schools, parents, and students; providing guidance on health issues to school-based and administrative office staff members; processing county-wide student transfers; and managing notices of intent for home instruction as well as those parents requesting religious exemption from school attendance. Student Registration provides school enrollment services for students whose home language is other than English or in addition to English (bilingual specialists are available to help families with limited English proficiency); foreign exchange students; all students whose natural parents or legally adoptive parents do not reside in Fairfax County; tuition-paying students; and students in foster care. Language Services provides written translations for many documents that are commonly disseminated through the schools and administrative offices. Depending on needs of an individual school, translations may include Arabic, Chinese, Farsi, Korean, Spanish, Urdu, and Vietnamese. Language Services also provides interpretation services for a variety of meetings and conferences for school staff, parents and students.

This office includes 27.5 nonschool-based positions: 3.0 administrators, 21.5 specialists, a 1.0 office position, and 2.0 custodians. The custodial positions and central supply funds provide site support to sustain FCPS operations and programs at Willow Oaks and at the Dunn Loring, Pimmit, and Virginia Hills service centers.

Explanation of Costs

The FY 2018 budget for Operations and Strategic Planning is $4.1 million and includes 27.5 positions. As compared to FY 2017, this is an increase of $0.2 million, or 5.6 percent. Contracted salaries total $2.4 million, an increase of $61,533, or 2.6 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $20,526, and remain unchanged from FY 2017. Employee benefits of $1.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.5 million, an increase of $62,391, or 15.3 percent, primarily due to department budget realignments associated with Medicaid Billing Program expenditures, offset by budget reductions implemented to balance the FY 2018 budget. Operating expenses support building operations, professional development, office supplies, and equipment. Offsetting revenue of $0.7 million is provided through the federal IDEA grant, and offsetting grant funding of $0.8 million supports the Medicaid Billing Program resulting in a net cost to the School Operating Fund of $2.6 million.

Special Services

Special Education Instruction Office

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$232,079	2.0	$0	0.0	$270,414	2.0
Specialist	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$117,061	2.0	$0	0.0	$120,177	2.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$12,196	0.0	$0	0.0	$2,196	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$157,212	0.0	$0	0.0	$184,055	0.0
Operating Expenses	$0	0.0	$169,204	0.0	$0	0.0	$131,588	0.0
	$0	**0.0**	**$687,752**	**4.0**	**$0**	**0.0**	**$708,430**	**4.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				4.0	Total Positions			4.0
Expenditures				$687,752	Expenditures			$708,430
Offsetting Revenue				$0	Offsetting Revenue			$0
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$687,752**	**School Operating Fund Net Cost**			**$708,430**
# of Sites					# of Sites			
# Served					# Served			

Supporting Department(s)	Special Services
Program Contact	Irene Meier
Phone Number	571-423-4100
Web Address	https://www.fcps.edu/department/department-special-services
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia

Support: Departments: Special Services: Special Education Instruction Office

Description

The Office of Special Education Instruction directs and supports the development, implementation, operation, and evaluation of early childhood to grade 12 special education programs, curricula, and services that meet the unique needs of students with disabilities. Overall, the office provides instructional leadership, supervision, and coordination of early childhood, elementary, secondary, career and transition, and related services. Instructional and related services are provided to students with disabilities who are in general education and special education classes throughout the continuum of settings required by federal and state mandates. Transition services are also provided to students with disabilities at the secondary level which support their transition from high school to post-secondary educational and employment opportunities. Related services include physical, occupational and speech therapies, audiology, educational interpreting, and Braille. Hearing and Vision itinerant services support access and participation. Assistive technology resource teachers provide consultation, recommendations, and technology to assist students in accessing curriculum. Adapted physical education services are provided to assist students in accessing physical education instruction.

Under the federal and state regulations of Child Find, the Office of Special Education Instruction conducts early childhood multi-disciplinary assessments for students as young as eighteen months of age through age five. Speech-Language pathologists, school psychologists, school social workers, educational diagnosticians, audiologists, and occupational and physical therapists conduct screenings and evaluations to determine if preschool-aged students are

eligible for special education and related services. Eligible students are served beginning at age two in a variety of locations, such as homes, daycares, private preschools, FCPS FECEP/Head Start, Early Childhood Special Education, and Preschool Autism Classrooms.

Method of Service Provision

The Office of Special Education Instruction plans and delivers research-based, innovative professional development opportunities for teachers, therapists, school-based administrators, and paraprofessionals through online and academy courses, conferences, and school and centrally-based trainings. Ongoing professional learning opportunities build the capacity of staff members to provide high quality support and services for students with disabilities and their families. This office operates in collaboration with all other special education sections within DSS and works closely with the Instructional Services Department and other FCPS departments to ensure divisionwide support to schools and staff. The office sponsors many conferences and institutes throughout the school year, including the Special Education Conference, Very Important Paraprofessional (VIP) Conference, and Summer Literacy Institute.

The Office of Special Education Instruction includes 4.0 nonschool-based positions: 2.0 administrators and 2.0 office positions.

Explanation of Costs

The FY 2018 budget for Special Education Instruction totals $0.7 million and 4.0 positions. As compared to FY 2017, this is an increase of $20,678, or 3.0 percent. Contracted salaries total $0.4 million, an increase of $41,451, or 11.9 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $2,196, a decrease of $10,000, or 82.0 percent, due to budget reductions implemented to balance the FY 2018 budget. Employee benefits of $0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.1 million, a decrease of $37,616, or 22.2 percent, due to budget reductions implemented to balance the FY 2018 budget. Operating expenses fund instructional supplies, office supplies, printing, professional development, and equipment.

Special Education Procedural Support Services

Caring Culture - Overarching Strategy 5 - Culture that is highly responsive to stakeholders

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$124,200	1.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$62,637	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$83,630	0.0
Operating Expenses	$0	0.0	$20,082	0.0
	$0	**0.0**	**$290,549**	**2.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.0
Expenditures				$290,549
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$290,549**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$127,305	1.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$60,876	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$5,000	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$88,980	0.0
Operating Expenses	$0	0.0	$17,225	0.0
	$0	**0.0**	**$299,387**	**2.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.0
Expenditures				$299,387
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$299,387**
# of Sites				
# Served				

Supporting Department(s)	Special Services
Program Contact	Jane Strong
Phone Number	571-423-4290
Web Address	https://www.fcps.edu/department/department-special-services
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia

Support: Departments: Special Services: Special Education Procedural Support Services

Description

The Office of Special Education Procedural Support provides guidance to staff, families, and students in areas related to the implementation of and compliance with the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act, as amended. The department contains three sub-departments that include Procedural Support, Due Process and Eligibility, as well as Multi-Agency Services. Procedural Support and Due Process and Eligibility personnel serve as intermediaries and resources to programs internal and external to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have, or are suspected of having a disability.

Method of Service Provision

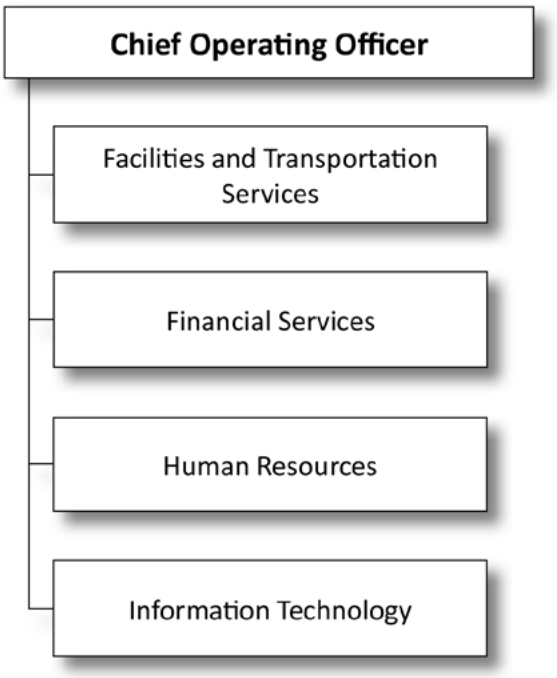
The Procedural Support Services section provides direct support to school-based administrators and staff in five regions to ensure compliance with federal, state, and local regulations. Procedural support liaisons and due process and eligibility specialists provide guidance to schools about the provision of services to students with Individualized Education Program (IEPs) or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community concerns regarding special education services and 504 plans.

This office includes 2.0 nonschool-based positions: a 1.0 administrator and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for Special Education Procedural Support Services is $0.3 million and includes 2.0 positions. As compared to FY 2017, this is an increase of $8,838, or 3.0 percent. Contracted salaries total $0.2 million, an increase of $1,345, or 0.7 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries of $5,000 is due to a budget realignment to fund hourly office support. Employee benefits of $88,980 include retirement, health, dental, disability, and other employee benefits. Operating expenses total $17,225, a decrease of $2,857, or 14.2 percent, due to the divisionwide reductions to professional development implemented to balance the FY 2018 budget. Operating expenses fund professional development, supplies, and equipment.

Office of the Chief Operating Officer



Chief Operating Officer
Susan Quinn
571-423-1016

Facilities and Transportation Services
See Facilities and Transportation Services section

Financial Services
See Financial Services section

Human Resources
See Human Resources section

Information Technology
See Information Technology section

For more information, please visit our website:

https://www.fcps.edu/department/chief-operating-officer

Mission

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

Office of the Chief Operating Officer

The chief operating officer oversees and coordinates all business services in support of FCPS' instructional program. The chief operating officer provides direction and leadership to the departments of facilities and transportation, financial services, human resources, and information technology.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the Office of the Chief Operating Officer. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Office of the Chief Operating Officer

Support: Departments: Chief Operating Officer
Administration

Support: Departments: Chief Operating Officer's Office **Page**

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Office of the Chief Operating Officer

Office of the Chief Operating Officer Administration

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$202,092	1.0
Specialist	$0	0.0	$93,251	1.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$2,032	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$132,355	0.0
Operating Expenses	$0	0.0	$10,000	0.0
	$0	**0.0**	**$439,730**	**2.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.0
Expenditures				$439,730
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$439,730**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$206,134	1.0
Specialist	$0	0.0	$96,067	1.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$61,607	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$532	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$171,317	0.0
Operating Expenses	$0	0.0	$6,824	0.0
	$0	**0.0**	**$542,481**	**3.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				3.0
Expenditures				$542,481
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$542,481**
# of Sites				
# Served				

Supporting Department(s)	Office of the Chief Operating Officer
Program Contact	Susan Quinn
Phone Number	571-423-1016
Web Address	https://www.fcps.edu/department/chief-operating-officer
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel

Support: Departments: Chief Operating Officer: Administration

Description

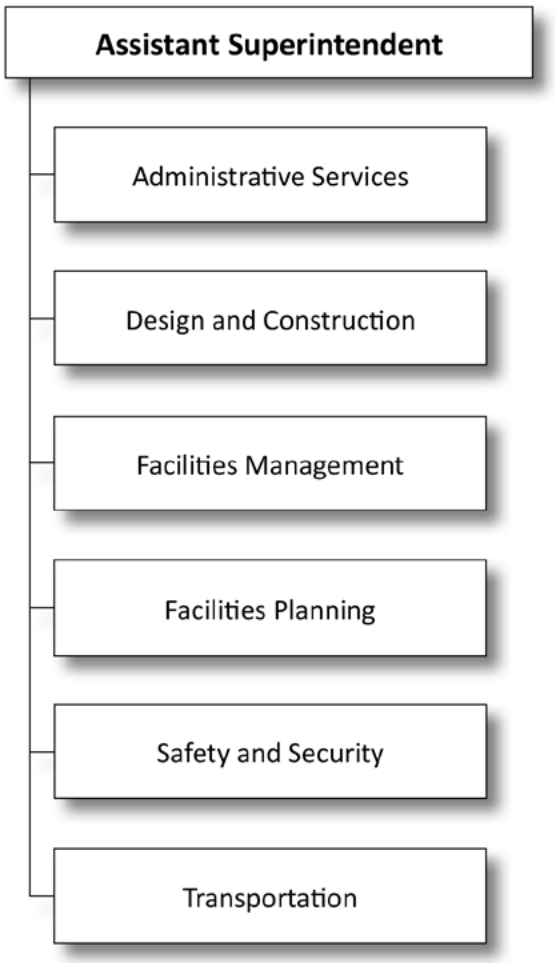
The chief operating officer oversees and coordinates all business services in support of FCPS' instructional program.

Method of Service Provision

The chief operating officer provides direction and leadership to the departments of Facilities and Transportation, Financial Services, Human Resources, and Information Technology. The following nonschool-based staff support the Administration program: a 1.0 administrator, a 1.0 specialist, and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for the Office of the Chief Operating Officer Administration totals $0.5 million and 3.0 positions. As compared to FY 2017 this is an increase of $0.1 million, or 23.4 percent, and reflects an increase of a 1.0 position realigned from the Office of the Chief Academic Officer. Contracted salaries total $0.4 million, an increase of $68,464, or 23.2 percent, compared to FY 2017. Funding for salaries and benefits reflects the 1.0 position realignment and compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $532, a decrease of $1,500, or 73.8 percent from FY 2017 due to department reductions to overtime. Employee benefits total $0.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $6,824, a reduction of $3,176, or 31.8 percent from FY 2017 due to reductions in office supplies and the divisionwide reduction to professional development implemented as part of the FY 2018 Approved Budget. Operating expenses include funding for professional development, office supplies, copier rental, and cellular services.



Assistant Superintendent
Jeffrey Platenberg
571-423-2350

Administrative Services
Paul Hatcher
571-423-2300

Design and Construction
Kevin Sneed
571-423-2280

Facilities Management
Michael Coughlan
703-764-2405

Facilities Planning
Vacant
571-423-2320

Safety and Security
Tom Vaccarello
571-423-2010

Transportation
Francine Furby
703-446-2000

For more information, please visit our website:
https://www.fcps.edu/department/department-facilities-and-transportation-services

Facilities and Transportation Services

Department Mission

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

Department Commitment

We are committed to *Ignite*, our Strategic Plan, and the four goals; Student Success; Caring Culture; Premier Workforce; and Resource Stewardship defining our role in living the commitment to our staff, students and community.

Issues and Trends

FTS will continue to provide accountability and transparency while working to implement the goals set forth by the FCPS Strategic Plan. The many challenging demands the department faces include an increasing student population, aging infrastructure, security threats and the rising costs of construction as well as transportation expenses. FTS continues to address these issues. For example, FTS continues to work on the implementation of new Student Enrollment Projections and Demographics software; this software will allow improvement and accuracy in enrollment projections and produce a better understanding of the many factors that influence each school's unique demographic changes. Additionally, the department will execute the construction program identified in the School Board approved Capital Improvement Program and will continue to explore alternative funding sources and construction methods as well as foster communication and educate the public on the importance of bond referendums.

FTS is committed to energy conservation for both buildings and vehicles and towards implementing sustainable building construction and maintenance practices that minimize our impact on the environment. Maintenance of existing facilities is a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. The significant increase in buildings as well as the usage of complex mechanical systems has put a strain on Facilities Management's (FM) limited resources. Additional resources are necessary for capital system replacements and failures adversely impacting our educational environment.

FCPS and Cenergistic, our energy conservation partner, continue to work conserving energy consumption by raising awareness of the energy being used in classrooms and office spaces. Their Energy Specialists work throughout the school division implementing conservation procedures in all FCPS facilities. Energy Specialists are also educating FCPS staff to use energy wisely while keeping classrooms comfortable. The energy management program is funded out of realized savings through cost avoidance with no new budgeted funds paying for either the energy specialists or the program. The return on investment of the program has been immediate; one of the main achievements, beyond the millions of dollars in avoided energy costs, was FCPS receiving an honor from the Environmental Protection Agency (EPA). For two years in a row, 148 and 151 FCPS schools respectively have earned ENERGY STAR certification (the most of any school division in the United States). FCPS has also been awarded ENERGY STAR's - Partner of the Year, which is recognized nationwide as one of the top award categories for energy conservation and efficiency. Additionally, we have received the United States Department of Education Green Ribbon School District sustainability award.

During FY 2018, the department will continue to expand the use of technology to increase levels of positive responses and monitor feedback related to trust and customer service in facilities maintenance, transportation, and safety and security operations. Safety and security continue to be at the forefront of school facility needs. Updating crisis plans, safety and security, patrol and operations, visitor/video management systems, threat assessments, emergency management initiatives, and safety and environmental health programs remain a priority. Transportation continues to make progress in increasing the efficiency of its routing operations. With minor changes to the bell schedule, FTS will see a modest increase in expenditures for student transportation. New buses are more fuel efficient, reduce harmful emissions, have additional safety features, provide a greater reliability rate, and have a lower operating cost per mile. Additional school bus parking continues to be greatly needed across the county. Many of our 200+ parking locations include school campuses. Newer technologies being implemented and

evaluated for attainment provide the opportunity for further safety, security, and efficiency enhancements. One such example being evaluated includes greater efficiency and accountability for bus driver and attendant payroll reporting. Additionally, enhancements provide the opportunity to improve the sharing of bus routes and other information with drivers or substitutes in the field, as well as student ridership accountability. As the required upgrade of the two-way radio technology approaches, search for a safe and operationally effective product is underway. Transportation also recognizes the need to continually identify additional safety elements such as the bus stop arm program and other initiatives and continues to identify and research other safety measures. The shortage of qualified bus drivers needed to meet operational demand is ever more prevalent, reaching a critical level.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent supports and advises the chief operating officer on matters relating to facilities, safety, security, student demographics, transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The assistant superintendent serves as a liaison to the School Board and represents the school division on departmental issues at the local, state, region, and national levels.

Office of Administrative Services

This office is responsible for providing administrative support to the department and the assistant superintendent by supporting departmental technology requirements, managing and coordinating usage within all FCPS locations and providing departmental financial management. The Customer Service Team provides software application support to the department and coordinates the development, implementation, and service of major FTS systems utilized within the department, as well as throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the department to deliver services more efficiently and effectively from a resource perspective. The Community Use Section oversees after hours and weekend use of school facilities and their grounds to ensure through coordination, facilities are available for school programs and they serve community needs. The Administrative Services office assists with the development and oversight of the departmental operating budget as well as, prepares solicitations and procures materials and services. This office is also responsible for project management as it relates to projects that are a special emphasis for the assistant superintendent. These usually represent initiatives that are conveyed from either the School Board or the Superintendent with goals of increased efficiencies and/or cost savings.

Office of Design and Construction

This office provides the design and construction related liaison between FCPS and Fairfax County and is responsible for design and construction services for all capital projects including new school facilities; additions to existing schools; renewals (renovations) of existing school facilities; artificial turf sport fields; completion of capital improvement work orders in the most cost-efficient manner; facility modifications and improvements; and the purchase, installation, and relocation of temporary classroom facilities. This office manages the FCPS roof replacement and maintenance program. Design and Construction is responsible for facility accommodation for the disabled through the Americans with Disabilities Act Transition Plan and provides departmental financial management. This office includes the Financial Management and Contracting Section, assisting with the development and management of the office budget, School Construction Fund, procurement of services for construction contracts and processing payments to vendors for services rendered and distribution of proffer funds. Design & Construction also contains the Property Management Team, which manages all FCPS facility leases and buildings, FCPS owned administrative facilities, oversight of the monopole program and the turf field Contribution and Use Agreements (CUAs).

Office of Facilities Planning

The Office of Facilities Planning Services manages the processes and information necessary to ensure the efficient and effective accommodation of all students and educational programs. This office produces the one-year and five-year student enrollment projections. In addition, they are responsible for recommending ways that each facility can accommodate changing capacity needs. Each year, from this work, a five-year Capital Improvement Program (CIP), evaluates the capacity and effective utilization of each school, develops general education student enrollment projections by school and by grade level, creates and publishes school system maps, makes attendance area adjustment recommendations, and proposes, in conjunction with other offices in the department, bond referenda to fund required capital improvements. The office is also responsible for monitoring new housing

developments in the county, offering proffer recommendations, and forecasting how the housing growth and changing market conditions will impact school facilities. Additionally, this office updates the boundary locator system. The Office of Planning Services supports the Facilities Planning Advisory Council (FPAC) made up of citizen appointees from each magisterial district, as well as at-large members and an appointed representative from the City of Fairfax School Board.

Office of Facilities Management

The Office of Facilities Management is responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. The Facilities Management Operations Section is responsible for the maintenance and repair of all mechanical, electrical, and structural equipment and systems along with the oversight of all elevator inspections and repair. These building systems and components are supported by technicians located in four decentralized satellite maintenance facilities which are strategically placed throughout the county to reduce response times and fuel usage. A fifth centralized facility is responsible for grounds maintenance and centralized trades functions such as snow removal, fire sprinkler repair and maintenance, fire marshal inspections, lock shop, cabinet shop and welding. The majority of preventive maintenance is performed by an evening shift which includes cross connection inspections on potable water systems, electrical infrastructure maintenance such as switch gear, transformers and distribution panel preventive maintenance, and building and parking lot painting. All satellite and centralized trades are responsible for storm response and mitigation including working directly with FEMA representatives for damage claims after regional storm events. Facilities Management trade positions are required to hold current Virginia State trade licensing and/or certifications or a combination of both. The Infrastructure and Environmental Engineering Section provides technical support and construction and contract management for the maintenance and repair of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The section also manages infrastructure replacement of HVAC, boilers, and asphalt; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Asset Management Section is responsible for planning, managing, coordinating and implementing the system wide asset management program for OFM by conducting and capturing asset inventory of facilities related equipment to identify the department's current infrastructure backlog and future funding requirements. The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing energy-related mandates; managing energy performance contracts; operating and maintaining the computerized Central Control and Monitoring System (CCMS); monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory. The Plant Operations Section supports the instructional program and public use of school facilities by ensuring thorough operational oversight a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing all custodial operations. The Plant Operations Section is also responsible for training all new custodial hires and for providing additional custodial certification training programs for existing custodians. This office also procures goods required by the department, and processes payments to vendors for services rendered.

Office of Safety and Security

The Office of Safety and Security provides overall guidance, direction, and support to the Safety, Health, and Security programs; to include federal and/or Commonwealth of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Administration (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections; writes and distributes information on security, safety, and health issues; provides in-service workshops; oversees state required certification training and recertification program for all school-based security personnel; provides recommendations and guidelines for loss prevention and loss control measures; coordinates the activities of county and state agencies providing support on matters of student safety, security and emergency management; conducts facility and grounds safety audits and security assessments; provides design, implementation and oversees installations and technical support for all security technology devices; provides technical expertise on traffic safety issues; regulates and monitors fire, tornado and lockdown drills; coordinates table top exercises at all schools; provides 24-hour monitoring of security and fire alarm systems; and operates the internal emergency management structure and training; maintains the urgent internal messaging communications system for FCPS; and maintains the School Liaison Commander position and the School Resource Officer Program.

Office of Transportation

The Office of Transportation Services, along with the support of outside contracted transportation services provides basic day-to-day school bus or van transportation for both division and multi-agency schools; provides shuttle bus runs between schools or between schools and community businesses; provides late bus runs after normal school closing and Saturday service for enrichment activities; provides transportation for schools' educational and athletic field trips; operates a transportation training center to provide well-trained drivers and attendants; supervises the purchase and maintenance of all school-owned vehicles; works collaboratively with Fairfax County in the operation of the transportation public safety radio communication system; ensures that each school bus driver meets all local, state, and federal requirements and that all attendants and van drivers meet transportation requirements; reviews weather conditions and recommends cancellation or adjustment to school schedules as needed; develops and updates required routes and schedules to provide safe, efficient, and timely transportation to eligible pupils; meets special education transportation requirements; and arranges, in cooperation with principals and the school safety office, orderly parking and systematic movement of buses on school grounds. The Office of Transportation Services works in conjunction with school principals and region offices to develop the start and end times for each school to provide effective service while managing the need for additional resources. The bell schedule is a tiered structure of school start and end times that allow transportation to use fewer buses and drivers while meeting operational demands.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Facilities and Transportation Services

Following is a list of the programs overseen by Facilities and Transportation Services. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Facilities and Transportation Services

Support: Departments: Facilities & Transportation

- Administrative Services - Administration
- Administrative Services - Community Use
- Administrative Services - Customer Service Team
- Design and Construction - Facility Modifications
- Design and Construction - Finance and Contracting
- Design and Construction - Overcrowding
- Design and Construction - Property Management
- Facilities Management - Facilities Management
- Facilities Management - Plant Operations
- Facilities Planning - Planning Administration
- Safety and Security - Safety and Environmental Health
- Safety and Security - Safety and Security Management
- Safety and Security - Security

Support: Divisionwide Services: Logistics

- Building Leases
- Capital Projects
- Transportation - Academy
- Transportation - Advanced Academics
- Transportation - Contract Services
- Transportation - Elementary School Magnet
- Transportation - Late Runs
- Transportation - Regular
- Transportation - Thomas Jefferson
- Utilities and Telecommunications Services

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Facilities and Transportation Administration

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$332,400	2.0
Specialist	$0	0.0	$78,220	1.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$122,481	2.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$238,623	0.0
Operating Expenses	$0	0.0	$46,789	0.0
	$0	**0.0**	**$818,513**	**5.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				5.0
Expenditures				$818,513
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$818,513**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$333,591	2.0
Specialist	$0	0.0	$79,000	1.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$126,581	2.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$253,836	0.0
Operating Expenses	$0	0.0	$46,789	0.0
	$0	**0.0**	**$839,796**	**5.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				5.0
Expenditures				$839,796
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$839,796**
# of Sites				
# Served				

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Paul Hatcher
Phone Number	571-423-2300
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel

Support: Departments: Facilities & Transportation: Administrative Services - Administration

Description

The Facilities and Transportation Administration program includes both the assistant superintendent and administrative services. The Administration program is responsible for providing leadership, oversight, and support to all departmental programs in support of the department mission, as well as providing oversight of the department's operating budget to include reporting, fiscal analysis, and coordination between departmental offices as it relates to budget. 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.

Method of Service Provision

The assistant superintendent supports and advises the chief operating officer and Superintendent on facilities, transportation, and security/safety matters 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 facilities matters at the local, state, region, and national levels.

The Facilities and Transportation Administration program processes timely contract payments to vendors for materials and a wide range of facilities management services, development and personnel matters and departmental technology requirements. The Administration program also provides administrative support to the assistant superintendent. The following nonschool-based staff supports the Administration program: 2.0 administrators, a 1.0 specialist, and 2.0 office positions.

Facilities and Transportation Services

Explanation of Costs

The FY 2018 budget for Facilities and Transportation Administration totals $0.8 million and 5.0 positions. As compared to FY 2017, this is an increase of $21,283, or 2.6 percent. Contracted salaries total $0.5 million, an increase of $6,070, or 1.1 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Employee benefits total $0.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $46,789 and are unchanged from FY 2017. Operating expenses provide funding for materials and supplies, professional development, and contracted services.

Community Use

Caring Culture - Overarching Strategy 5 - Culture that is highly responsive to stakeholders

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$127,383	1.0
Specialist	$0	0.0	$243,126	3.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$2,985,628	0.0
Work for Others	$0	0.0	($1,545,300)	0.0
Employee Benefits	$0	0.0	$394,303	0.0
Operating Expenses	$0	0.0	$0	0.0
	$0	**0.0**	**$2,205,140**	**4.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				4.0
Expenditures				$2,205,140
Offsetting Revenue				$3,171,459
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**($966,319)**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$127,383	1.0
Specialist	$0	0.0	$252,627	3.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$2,985,628	0.0
Work for Others	$0	0.0	($1,545,300)	0.0
Employee Benefits	$0	0.0	$409,652	0.0
Operating Expenses	$0	0.0	$0	0.0
	$0	**0.0**	**$2,229,990**	**4.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				4.0
Expenditures				$2,229,990
Offsetting Revenue				$3,511,459
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**($1,281,469)**
# of Sites				
# Served				

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Vicki Garner
Phone Number	571-423-2345
Web Address	https://www.fcps.edu/resources/community-use-school-facilities
Mandate(s)	VAC 22.1-131 Boards may permit use of various school property

Support: Departments: Facilities & Transportation: Administrative Services - Community Use

Description

The Community Use program includes management of after-hours use of all FCPS buildings and ensures the community's beneficial use of school facilities. This program also includes management of FS Direct, the online scheduling system, collection and distribution of building use fees, and monitoring of the implementation of School Board policies governing the leasing and community use of school facilities.

Method of Service Provision

The Community Use program manages the leasing and utilization of school facilities, collects utilization fees, and distributes a portion of the collected funds to schools based on specific usage. The undistributed portion of collected fees is retained to indirectly offset overhead costs, such as building maintenance and utilities. The following nonschool-based staff supports the Community Use program: a 1.0 administrator and 3.0 specialists.

Explanation of Costs

The FY 2018 budget for Community Use totals $2.2 million and 4.0 positions. As compared to FY 2017, this is an increase of $24,850, or 1.1 percent. Contracted salaries total $0.4 million, an increase of $9,501, or 2.6 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $3.0 million, unchanged from FY 2017. This funding provides allocations to schools for custodial

support related to community use activities. Fairfax County provides FCPS with a Work for Others credit of $1.5 million for the County's use of FCPS facilities for recreation programs held in schools. Employee benefits total $0.4 million and include retirement, health, dental, disability, and other employee benefits. Offsetting revenue of $3.5 million includes a 10.0 percent increase in rental fees and an increase to the custodial overtime rate charged from $34 to $35. Community use fees only partially offset costs associated with the use of facilities, which exceed total direct expenses by $1.3 million. Other indirect costs associated with community use, such as building maintenance and utilities, are not reflected in this program.

Customer Service Team

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$119,029	1.0
Specialist	$0	0.0	$1,452,492	18.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$20,203	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$704,979	0.0
Operating Expenses	$0	0.0	$230,000	0.0
	$0	**0.0**	**$2,526,703**	**19.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				19.0
Expenditures				$2,526,703
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$2,526,703**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$132,491	1.0
Specialist	$0	0.0	$1,355,899	17.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$20,203	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$702,278	0.0
Operating Expenses	$0	0.0	$196,491	0.0
	$0	**0.0**	**$2,407,363**	**18.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				18.0
Expenditures				$2,407,363
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$2,407,363**
# of Sites				
# Served				

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Paul Hatcher
Phone Number	571-423-2300
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services
Mandate(s)	None

Support: Departments: Facilities & Transportation: Administrative Services - Customer Service Team

Description

The Customer Service Team provides application and development support to all programs within the Department of Facilities and Transportation Services and coordinates the implementation of technology-based solutions within the department and throughout the school system. The Customer Service Team is also responsible for identifying other technology initiatives that will enable the department to operate more efficiently and effectively.

Method of Service Provision

The program supports the functionality of the facilities management system, bus routing system, safety and security systems, and other software applications to improve the delivery of services to the schools and administrative centers that impact the Facilities and Transportation Services business process. Tools and information are provided to customers in a timely and efficient manner through the proper use of departmental technology, training, and customer support. The following nonschool-based staff supports the Customer Service Team program: a 1.0 administrator and 17.0 specialist positions.

Explanation of Costs

The FY 2018 budget for the Customer Service Team totals $2.4 million and 18.0 positions. As compared to FY 2017, this is a decrease of $0.1 million, or 4.7 percent, and includes a decrease of a 1.0 specialist position, which was realigned to the Facility Modifications program. Contracted salaries total $1.5 million, a decrease of

$83,131, or 5.3 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $20,203, unchanged from FY 2017. Employee benefits total $0.7 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.2 million, a decrease of $33,509, or 14.6 percent, as compared to FY 2017 due to department reductions to technology maintenance, licensing, and software/hardware enhancements to balance the FY 2018 budget. Operating expenses support contracted services for technology related services, materials and supplies, cellular services, and professional development.

Facility Modifications

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$109,304	1.0	$0	0.0	$110,104	1.0
Specialist	$0	0.0	$897,704	11.4	$0	0.0	$995,630	12.4
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$65,600	1.0	$0	0.0	$51,700	1.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$480,113	0.0	$0	0.0	$544,907	0.0
Operating Expenses	$0	0.0	$333,634	0.0	$0	0.0	$340,634	0.0
	$0	**0.0**	**$1,886,355**	**13.4**	**$0**	**0.0**	**$2,042,975**	**14.4**
	0.0%	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				13.4				14.4
Expenditures				$1,886,355				$2,042,975
Offsetting Revenue				$0				$0
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$1,886,355**				**$2,042,975**
# of Sites								
# Served								

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Kevin Sneed
Phone Number	571-423-2280
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services
Mandate(s)	Americans with Disabilities Act; Clean Water Act; Federal and Virginia Occupational Safety and Health Act regulations; Virginia Department of Transportation regulations; Federal, Virginia and Fairfax County Building Codes; Fire Marshall regulations

Support: Departments: Facilities & Transportation: Design and Construction - Facility Modifications

Description

The Facility Modifications program completes minor facility improvements needed to improve safety, enhance the learning environment, or make more efficient use of available space in a facility. This program completes capital improvement work orders to ensure compliance with applicable codes in the most cost efficient manner while being the least disruptive to the education program.

Method of Service Provision

Modifications to school facilities that improve the safety, comfort, and learning environment of students, staff, and the public are provided by FCPS staff and/or construction contractors whose work is managed by FCPS staff. The following codes and regulations establish and promote health and safety conditions in public buildings. They also regulate how and where public facilities may be constructed or renovated: Americans with Disabilities Act; Clean Water Act; Environmental Protection Agency (EPA) regulations; Federal and Virginia Occupational Safety and Health Act (OSHA) regulations; Virginia Health Department regulations on well and septic systems; Virginia Department of Transportation (VDOT) regulations; Federal, Virginia and Fairfax County Building Codes; Fire Marshall regulations; Fairfax County Zoning Ordinance; Fairfax County Capital Improvement Program; and Fairfax County Comprehensive Plan. The following nonschool-based staff supports the Facilities Modifications program: a 1.0 administrator, 12.4 specialists, and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for Facility Modifications totals $2.0 million and 14.4 positions. As compared to FY 2017, this is an increase of $0.2 million, or 8.3 percent, and includes an increase of a 1.0 specialist position, which was realigned from Customer Services Team program. Contracted salaries total $1.2 million, an increase of $84,826, or 7.9 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Employee benefits total $0.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.3 million, an increase of $7,000, or 2.1 percent, as compared to FY 2017. Operating expenses provide materials and supplies, permits, contracted services including engineering fees, professional development and cellular services.

Finance and Contracting

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$59,779	0.5
Specialist	$0	0.0	$136,269	1.7
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$87,754	0.0
Operating Expenses	$0	0.0	$0	0.0
	$0	**0.0**	**$283,802**	**2.2**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.2
Expenditures				$283,802
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$283,802**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$60,579	0.5
Specialist	$0	0.0	$137,593	1.7
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$93,297	0.0
Operating Expenses	$0	0.0	$0	0.0
	$0	**0.0**	**$291,469**	**2.2**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.2
Expenditures				$291,469
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$291,469**
# of Sites				
# Served				

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Anh Nguyen
Phone Number	571-423-2316
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services
Mandate(s)	VAC 2.2-4300 Virginia Public Procurement Act

Support: Departments: Facilities & Transportation: Design and Construction - Finance and Contracting

Description

The Finance and Contracting program directly supports the Office of Design & Construction and provides financial management services to include, financial management of the Construction Fund, construction contract reporting, fiscal analysis, and bond program administration.

Method of Service Provision

Finance and Contracting includes preparation of financial reports, analysis of the construction fund, and administration of bond program activities. This program also includes the procurement of construction services while maintaining compliance with local, state, and federal laws and policies.

In addition to fiscal analysis and contracting, the program includes processing of timely contract payments to vendors for a wide range of construction. Financial activities are performed in compliance with generally accepted accounting principles, and all local, state, and federal laws. The following nonschool-based staff supports the Finance and Contracting program: a 0.5 administrator and 1.7 specialist positions.

Explanation of Costs

The FY 2018 budget for Finance and Contracting totals $0.3 million and 2.2 positions. As compared to FY 2017, this is an increase of $7,667, or 2.7 percent. Contracted salaries total $0.2 million, an increase of $2,124, or 1.1 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Employee benefits total $93,297 and include retirement, health, dental, disability, and other employee benefits.

Overcrowding

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$0	0.0
Operating Expenses	$2,825,385	0.0	$0	0.0
	$2,825,385	**0.0**	**$0**	**0.0**
	100.0%	*NA*	*0.0%*	*NA*
Total Positions				0.0
Expenditures				$2,825,385
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$2,825,385**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$0	0.0
Operating Expenses	$2,747,876	0.0	$0	0.0
	$2,747,876	**0.0**	**$0**	**0.0**
	100.0%	*NA*	*0.0%*	*NA*
Total Positions				0.0
Expenditures				$2,747,876
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$2,747,876**
# of Sites				
# Served				

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Kevin Sneed
Phone Number	571-423-2280
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services
Mandate(s)	Americans with Disabilities Act, Clean Water Act, Federal and Virginia Occupational Safety and Health Act regulations, Virginia Department of Transportation regulations; Federal, Virginia and Fairfax County Building Codes; Fire Marshal regulations

Support: Departments: Facilities & Transportation: Design and Construction - Overcrowding

Description

The Overcrowding program provides for the purchase, installation, and relocation of temporary classroom facilities that house students, instructional programs, and services at schools with insufficient space. This program also helps schools recover usable space within their buildings to help prevent placing students in temporary classroom facilities.

Method of Service Provision

The program provides learning space for every FCPS student in a timely and efficient manner either via portable classrooms or facility modifications to increase capacity by recovering usable instructional space. Program management is provided by FCPS staff and/or contractors whose work is managed by FCPS staff.

The following codes and regulations establish and promote health and safety conditions in public buildings. They also regulate how and where public facilities may be constructed or renovated: Americans with Disabilities Act; Clean Water Act; Environmental Protection Agency (EPA) regulations; Federal and Virginia Occupational Safety and Health Act (OSHA) regulations; Virginia Health Department regulations on well and septic systems; Virginia Department of Transportation (VDOT) regulations; Federal, Virginia and Fairfax County Building Codes; Fire Marshal regulations; Fairfax County Zoning Ordinance; Fairfax County Capital Improvement Program; and Fairfax County Comprehensive Plan.

Explanation of Costs

The FY 2018 budget for Overcrowding totals $2.7 million. As compared to FY 2017, this is a decrease of $77,509, or 2.7 percent, due to department reductions to temporary facilities to balance the FY 2018 budget. This program provides funding for temporary facilities, which primarily includes instructional trailers to alleviate overcrowding within schools. The operating expenses funding cover $2.1 million for the cost of new trailer orders and relocation of existing trailers, and $0.6 million for facility modifications to increase capacity.

Property Management

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$119,903	1.0
Specialist	$0	0.0	$151,694	2.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$68,148	1.0
Custodial	$0	0.0	$186,672	5.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$8,247	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$236,262	0.0
Operating Expenses	$0	0.0	$171,485	0.0
	$0	**0.0**	**$942,410**	**9.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				9.0
Expenditures				$942,410
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$942,410**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$122,901	1.0
Specialist	$0	0.0	$157,220	2.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$68,148	1.0
Custodial	$0	0.0	$134,592	3.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$8,247	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$227,963	0.0
Operating Expenses	$0	0.0	$171,485	0.0
	$0	**0.0**	**$890,555**	**7.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				7.0
Expenditures				$890,555
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$890,555**
# of Sites				
# Served				

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Bob Cordova
Phone Number	571-423-2303
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services
Mandate(s)	None

Support: Departments: Facilities & Transportation: Design and Construction - Property Management

Description

The Property Management program within the Office of Design and Construction Services manages the building services and office space for the Gatehouse Administrative Center and other administrative, program and transportation centers. This program also administers the commercial leasing of office, instructional, maintenance, and warehouse space and bus parking. The wireless infrastructure or monopole program, whose telecommunications facilities are located at various schools and administrative centers, is also administered by Property Management.

Method of Service Provision

Adequate office and warehouse space is provided to support the activities of administrative staff in the most efficient and cost-effective manner possible. The following nonschool-based staff supports the Property Management program: a 1.0 administrator, 2.0 specialists, a 1.0 office position, and 3.0 custodians.

Explanation of Costs

The FY 2018 budget for Property Management totals $0.9 million and 7.0 positions. As compared to FY 2017, this is a decrease of $51,855, or 5.5 percent, and includes a decrease of 2.0 custodial positions as a result of departmental budget reductions to balance the FY 2018 budget. Contracted salaries total $0.5 million, a decrease of $43,556, or 8.3 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an

adjustment for employee turnover. Hourly salaries total $8,247, unchanged from FY 2017. Employee benefits total $0.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.2 million, unchanged as compared to FY 2017, for facility modifications, maintenance and service contracts, materials and supplies, and commercial association membership dues.

Facilities Management

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$1,245,668	10.5	$0	0.0	$1,256,782	10.5
Specialist	$0	0.0	$4,246,410	49.7	$0	0.0	$4,272,288	49.7
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$643,180	10.6	$0	0.0	$657,695	10.6
Custodial	$2,797,342	43.0	$19,614,151	325.0	$2,796,162	43.0	$19,680,329	323.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$14,494	0.0	$1,060,749	0.0	$14,494	0.0	$1,060,749	0.0
Work for Others	$0	0.0	($1,013,500)	0.0	$0	0.0	($1,013,500)	0.0
Employee Benefits	$1,253,234	0.0	$11,606,928	0.0	$1,317,521	0.0	$12,259,909	0.0
Operating Expenses	$0	0.0	$15,260,937	0.0	$0	0.0	$14,861,722	0.0
	$4,065,070	**43.0**	**$52,664,523**	**395.8**	**$4,128,177**	**43.0**	**$53,035,973**	**393.8**
	7.2%	*9.8%*	*92.8%*	*90.2%*	*7.2%*	*9.8%*	*92.8%*	*90.2%*
Total Positions				438.8				436.8
Expenditures				$56,729,594				$57,164,151
Offsetting Revenue				$0				$0
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$56,729,594**				**$57,164,151**
# of Sites								
# Served								

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Mike Coughlan
Phone Number	703-764-2405
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services
Mandate(s)	Americans with Disabilities Act, Asbestos Hazard Emergency Response Act, Asbestos School Hazard Abatement Reauthorization Act, Clean Water Act, Environmental Protection Agency regulations, National Emissions Standards for Hazardous Air Pollutants, Occupational Safety and Health Act, Virginia Health Department Regulations on well and septic systems, Virginia Department of Transportation regulations, National and Virginia Building Codes, National Electrical Code

Support: Departments: Facilities & Transportation: Facilities Management - Facilities Management

Description

Office of Facilities Management (OFM) is responsible for providing routine preventive and corrective repair maintenance for FCPS facilities infrastructure. OFM maintenance repairs and replaces failed equipment for FCPS buildings, energy management systems, grounds, and mechanical and electrical equipment, along with maintaining the grounds. The program also provides project management for capital outlay and minor improvement projects and manages the monitoring and mitigation of environmental hazards at FCPS buildings. The program supports energy management through the efficient operation of schools by providing management and technical resources OFM needed to ensure energy conservation in the design and operation of school and support facilities, maintains facilities where students and staff benefit from a comfortable, safe, and healthy environment, with limited interruption in instructional time.

Method of Service Provision

Corrective repair and replacement services and routine preventive maintenance are provided to more than 220 FCPS facilities consisting of over 27.7 million square feet and approximately 3,800 acres. Facilities Management operates four satellite maintenance facilities to provide mechanical, electrical, and structural maintenance and repair operations throughout FCPS. The Herndon Support Center serves 39 facilities in the northern area of the county; the Merrifield Support Center serves 54 facilities in the northeastern portion of the county; the Edison Support Center serves 64 facilities in the southern end of the county; and the remaining facilities are served by the Sideburn

Support Center in central Fairfax. In addition, OFM provides a dedicated preventive maintenance night shift to maximize our operational effectiveness, but based on excessive reactive maintenance OFM is only able to align 19 percent of the workforce's availability when the department should be at 80 percent preventative maintenance. A significant shortfall associated with the extended life cycle of our systems has resulted in increased failures. To help identify these prior to failure OFM's Asset Management Section developed a Comprehensive Investment Capital Plan (CICP) with an Assessment Index. The CICP prioritizes requirements based on criticality and condition assessments. This new prioritization plan helps to articulate the needs and shortfalls for OFM, thus improving our overall asset management program.

The Grounds section provides preventive and corrective activities such as mowing, landscaping, hardscape repair, and snow removal for all FCPS outdoor spaces. A Central Operations section addresses needs such as lock repair, sheet metal work, furniture repair, welding, and fire sprinkler repair to all FCPS facilities. The development of a snow emergency operation center and GPS device use will assist us in management and control of snow removal operations and school recovery. The Facilities Resource Management Section is responsible for providing general administrative support including personnel, financial management and logistics. It includes the logistics section which procures materials and services while maintaining compliance with local, state, and federal laws and policies and payments to vendors for services rendered.

The work order section receives and processes requests for Facilities Management, including Plant Operations, using the online work order system. The requests are from schools and offices for maintenance of grounds, buildings, and related equipment. Work Orders are prepared and urgent requirements are dispatched via two-way radio. The Energy Management section is responsible for performing the following functions: preparing electric, oil, and gas utility consumption forecasts; reviewing, analyzing, recommending, and implementing utility contracts and rate schedules; implementing school, county, state, and federal energy-related mandates; developing, operating, and maintaining the computerized central control and monitoring system (CCMS); conducting an energy budget performance award program; monitoring electric, oil, and gas utility bills; monitoring fuel oil inventory; and procuring oil for the school division as needed. The goals of the Energy Management section are to reduce the impact of energy cost increases and energy supply shortages by developing energy conservation programs that can be implemented in all school and support facilities. Energy Management oversees FCPS' Energy Star Labeled Buildings and Plants program.

The Facilities Management program adheres to the following mandates: Americans With Disability Acts, Asbestos Hazard Emergency Response Act, Asbestos School Hazard Abatement Reauthorization Act, Clean Water Act, Environmental Protection Agency (EPA) Regulations, National Emissions Standards for Hazardous Air Pollutants, Federal and Virginia Occupational Safety and Health Act (OSHA), Virginia Health Department Regulations on well and septic systems, VDOT Regulations, National and Virginia Building Codes, National Electrical Code (NEC) and Building Officials and Code Administrators (BOCA). These codes and standards establish and promote health and safety conditions in public facilities. The Energy Management section is governed by applicable federal, state, and county building and conservation codes and regulations.

Facilities Management includes 43.0 school-based operating engineer positions. The following nonschool-based staff supports the Facilities Management program: 10.5 administrators, 49.7 technical specialists, 10.6 office positions, and 323.0 tradesperson positions.

Explanation of Costs

The FY 2018 budget for Facilities Management totals $57.2 million and 436.8 positions. As compared to FY 2017, this is an increase of $0.4 million, or 0.8 percent, and includes a decrease of 2.0 tradesperson positions as a result of department budget reductions implemented to balance the FY 2018 budget. Contracted salaries total $28.7 million, an increase of $0.1 million, or 0.4 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $1.1 million, unchanged from FY 2017, due primarily to a credit to Work for Others (WFO) of $1.0 million, which is also unchanged from FY 2017. This funding provides hourly support for WFO, services provided for other programs. Employee benefits total $13.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $14.9 million,

a decrease of $0.4 million, or 2.6 percent, as compared to FY 2017 due primarily to a department reduction of $0.4 million for maintenance services contracts to balance the FY 2018 budget, and a divisionwide decrease in transportation fuel. Operating expenses provide funding of $6.2 million for other contracted services mainly related to maintenance and landscape services, maintenance materials such as supplies and tools, vehicle fuel, vehicle labor, vehicle parts, and uniforms.

Plant Operations

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$110,368	1.0
Specialist	$0	0.0	$164,039	2.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$1,326,579	33.0	$1,563,809	25.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$10,672	0.0	$17,788	0.0
Work for Others	$0	0.0	($88,880)	0.0
Employee Benefits	$594,610	0.0	$824,170	0.0
Operating Expenses	$0	0.0	$1,675,158	0.0
	$1,931,862	**33.0**	**$4,266,451**	**28.0**
	31.2%	*54.1%*	*68.8%*	*45.9%*
Total Positions				61.0
Expenditures				$6,198,313
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$6,198,313**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$113,140	1.0
Specialist	$0	0.0	$169,876	2.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$1,352,317	33.0	$1,574,730	25.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$10,672	0.0	$25,893	0.0
Work for Others	$0	0.0	($88,880)	0.0
Employee Benefits	$637,480	0.0	$876,606	0.0
Operating Expenses	$0	0.0	$1,667,053	0.0
	$2,000,469	**33.0**	**$4,338,417**	**28.0**
	31.6%	*54.1%*	*68.4%*	*45.9%*
Total Positions				61.0
Expenditures				$6,338,886
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$6,338,886**
# of Sites				
# Served				

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Scott Larson
Phone Number	703-764-2375
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services
Mandate(s)	Virginia School Health Guidelines, Virginia Waste Management Act, Fairfax County Code Chapter 109, Environmental Protection Agency regulations

Support: Departments: Facilities & Transportation: Facilities Management - Plant Operations

Description

The Plant Operations program supports the instructional program and public use of school facilities by ensuring the provision of a clean and healthy environment for users through the allocation and training of custodial support personnel. The program provides training to approximately 300 custodial employees annually which includes Custodial Certification and Management Training for Supervisors. In addition to providing operational control of the custodial staff, technical support, and training to schools, the Plant Operations program also manages a team of field custodians. The field custodians are dispatched to schools on a daily basis to be fill-in custodians for schools who have custodians on sick or annual leave. The Plant Operations program also provides pest control services, manages contract custodial services vendors, and oversees FCPS' recycling efforts.

Method of Service Provision

The goal of the Plant Operations program is to continue to increase efficiency and effectiveness in the delivery of custodial services and to improve the general quality of cleaning in Fairfax County Public Schools. This is accomplished by assuring the schools custodial staff provides a consistent level of service across all our facilities while monitoring performance through key performance indicators and outcome driven metrics in order to maintain a clean and healthy environment.

The Plant Operations program adheres to the following mandates: Virginia School Health Guidelines provides standards of cleanliness schools are required to meet. Virginia Waste Management Act and Fairfax County Code Chapter 109 provide business recycling regulations FCPS is required to meet. Environmental Protection Agency regulations require training in asbestos awareness program. Plant Operations adheres to the safety guidelines as determined by OSHA.

Plant Operations program has 33.0 school-based field custodian positions. The following nonschool-based staff supports the Plant Operations program: a 1.0 administrator, 2.0 specialists, and 25.0 custodial positions.

Explanation of Costs

The FY 2018 budget for Plant Operations totals $6.3 million and 61.0 positions. As compared to FY 2017, this is an increase of $0.1 million, or 2.3 percent. Contracted salaries total $3.2 million, an increase of $45,267, or 1.4 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $36,565, an increase of $8,105, or 28.5 percent, due to a realignment from special functions. Work for Others totals $88,880, unchanged from FY 2017, which reflects Fairfax County's support for the custodial operations of the Graham Road Community Building. Employee benefits total $1.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $1.7 million, a decrease of $8,105 or 0.5 percent, due to a realignment to hourly salaries. Operating expenses provide $1.2 million for contracted custodial services by external vendors, and the remaining $0.4 million for custodial supplies and maintenance supplies.

Planning Administration

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$243,567	2.0
Specialist	$0	0.0	$516,361	6.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$340,153	0.0
Operating Expenses	$0	0.0	$176,196	0.0
	$0	**0.0**	**$1,276,278**	**8.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				8.0
Expenditures				$1,276,278
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,276,278**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$234,818	2.0
Specialist	$0	0.0	$481,456	6.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$337,214	0.0
Operating Expenses	$0	0.0	$164,963	0.0
	$0	**0.0**	**$1,218,451**	**8.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				8.0
Expenditures				$1,218,451
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,218,451**
# of Sites				
# Served				

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Vacant
Phone Number	571-423-2330
Web Address	https://www.fcps.edu/about-fcps/facilities-planning-future
Mandate(s)	None

Support: Departments: Facilities & Transportation: Facilities Planning - Planning Administration

Description

Planning Administration provides guidance, direction, and support for Planning Programs including development of the Capital Improvement Program (CIP), school bond referenda, student enrollment projections, the Student Accommodation Plan for over/under enrollment, and mapping school and program attendance areas.

Method of Service Provision

Divisionwide service is provided to the School Board, schools, and the public in the process of developing and/or reporting the CIP, bond referenda, enrollment projections, and attendance area changes. This is accomplished by facilitating Community Relations meetings and collaborating with school administrators and other Facilities and Transportation Services programs. The following nonschool-based staff supports the Planning Administration program: 2.0 administrators and 6.0 specialist positions.

Explanation of Costs

The FY 2018 budget for Planning Administration totals $1.2 million and 8.0 positions. As compared to FY 2017, this is a decrease of $57,827, or 4.5 percent. Contracted salaries total $0.7 million, a decrease of $43,654, or 5.7 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Employee benefits total $0.3 million and include retirement, health, dental, disability, and other employee

benefits. Operating expenses total $0.2 million, a decrease of $11,233, or 6.4 percent, as compared to FY 2017 due to a department reduction to office supplies to balance the FY 2018 budget. Operating expenses provide student enrollment projection software maintenance, materials and supplies, contracted services, professional development, and cellular services.

Safety and Environmental Health

Caring Culture - Overarching Strategy 7 - Health and well-being

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$125,914	1.0
Specialist	$0	0.0	$579,550	6.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$315,775	0.0
Operating Expenses	$0	0.0	$229,862	0.0
	$0	**0.0**	**$1,251,101**	**7.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				7.0
Expenditures				$1,251,101
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,251,101**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$126,962	1.0
Specialist	$0	0.0	$588,425	6.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$336,796	0.0
Operating Expenses	$0	0.0	$184,616	0.0
	$0	**0.0**	**$1,236,799**	**7.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				7.0
Expenditures				$1,236,799
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,236,799**
# of Sites				
# Served				

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Tom Vaccarello
Phone Number	571-423-2010
Web Address	https://www.fcps.edu/resources/safety-and-transportation/safety-and-security
Mandate(s)	Title 29 and 40 of the Code of Federal Regulations; Code of Virginia, § 22.1-279.8(B); Code of Virginia, § 22.1-137.1; Virginia Administrative Code 12VAC 5-590; Fairfax County Code 46-1-1 and 69-1

Support: Departments: Facilities & Transportation: Safety and Security - Safety and Environmental Health

Description

Safety and Environmental Health provides overall guidance, direction, and support to the Safety and Environmental Health programs to include federal and/or State of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Act (OSHA) programs. Program staff develop, implement, and monitor student and employee health and safety programs; monitor and make recommendations for water quality; monitor and standardize chemical purchases and implement necessary hazardous waste disposals; perform chemical safety inspections in laboratories, theatres, darkrooms, workshops, etc.; respond to all FCPS hazardous material incidents as required; and provide for necessary safety-related facility modifications.

Program staff ensure coordination of the activities of county and state agencies providing support on matters of student safety; develop, implement, and monitor student and employee safety programs; conduct facility and grounds safety, security, and loss prevention inspections; conduct extensive safety training for OFM; provide guidelines and conduct science and lab safety training for FCPS Instructional Services offices; perform an annual Virginia School Safety Audit at each FCPS school facility; implement Virginia's Occupational Safety and Health compliance regulations; conduct risk assessments and provide guidelines for loss prevention and loss control measures; write and distribute information on safety and health issues; provide in-service workshops; provide technical expertise on safety of students traveling to and from school; and regulate and monitor fire evacuation drill and tornado preparedness procedures in schools.

Program goals are to protect the safety and health of students and employees; increase safety and health awareness and promote safety and health programs; reduce the school division's exposure to liability; enhance the efficiency and effectiveness of safety and loss prevention inspections; and ensure compliance with safety and health codes, laws, and standards.

Method of Service Provision

Divisionwide service is provided to schools and other FCPS facilities and staff. This is accomplished through various safety inspections (chemical, fire, and environmental) performed in all FCPS facilities; the program management of chemical, environmental, occupational safety, and general school safety issues; science and lab safety training for teachers; School Safety Audit inspections at each FCPS school building; the dissemination of safety and environmental health educational materials to staff, students, and general public; and monitoring of indoor environmental, air, and water quality at all FCPS facilities.

The Code of Virginia mandates annual school safety audits in every school. State and local fire regulations address safety concerns. Federal, state, and local regulations address environmental protection and occupational safety and health concerns. Specific mandates include: Title 40 of the Code of Federal Regulations (CFR), Virginia Department of Environmental Quality (DEQ) Codes, and Fairfax County Hazardous Materials Codes which ensure division-wide compliance with mandated Environmental Protection Agency, Virginia Department of Environmental Quality (DEQ) and Fairfax County Hazardous Materials Codes. Title 29 of the Code of Federal Regulations and Virginia Department of Labor Unique Standards which ensure divisionwide compliance with the Occupational Safety and Health Act (OSHA), Virginia Occupational Safety and Health Compliance Program (VOSH), Code of Virginia § 22.1-279.8(B) that mandates the Virginia School Safety Audit program, Virginia Statewide Fire Prevention Code, National Fire Protection Association (NFPA), National Electric Code, International Building Code and Fairfax County Fire Code Chapter 62 that mandate inspections (state safety audit, theatre inspections, laboratory inspections, and shop inspections) of facilities and compliance with national/state/local fire codes and regulations, Code of Virginia § 22.1-137.1 that mandates tornado drills in public schools, Title 29 CFR, Virginia Administrative Code 12VAC 5-590, and Fairfax County Code § 46-1-1 and 69-1 that monitor and make recommendations for water quality per mandated code sections.

The following nonschool-based staff supports the Safety and Environmental Health program: a 1.0 administrator and 6.0 specialists.

Explanation of Costs

The FY 2018 budget for Safety and Environmental Health totals $1.2 million and 7.0 positions. As compared to FY 2017, this is a decrease of $14,303, or 1.1 percent. Contracted salaries total $0.7 million, an increase of $9,922, or 1.4 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Employee benefits total $0.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.2 million, a decrease of $45,246, or 19.7 percent, as compared to FY 2017 due to a department reduction to maintenance supplies to balance the FY 2018 budget. Operating expenses provide funding maintenance supplies, and other services contracts including the removal of industrial waste; pumping services; large-scale chemical spill response; the purchase of sharps containers; and medical fees.

Safety and Security Management

Caring Culture - Overarching Strategy 7 - Health and well-being

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$130,145	1.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$57,504	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$83,994	0.0
Operating Expenses	$0	0.0	$334,444	0.0
	$0	**0.0**	**$606,087**	**2.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.0
Expenditures				$606,087
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$606,087**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$133,399	1.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$59,236	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$90,690	0.0
Operating Expenses	$0	0.0	$333,944	0.0
	$0	**0.0**	**$617,268**	**2.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.0
Expenditures				$617,268
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$617,268**
# of Sites				
# Served				

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Tom Vaccarello
Phone Number	571-423-2010
Web Address	https://www.fcps.edu/resources/safety-and-transportation/safety-and-security
Mandate(s)	Code of Virginia, § 22.1-279.8(D) Code of Virginia, § 22.1-279.9

Support: Departments: Facilities & Transportation: Safety and Security - Safety and Security Management

Description

Safety and Security Management provides overall guidance, direction, and support to the Security and Safety and Environmental Health programs. The goal is to provide the necessary resources, administrative support, and leadership to the programs of the department.

Method of Service Provision

Divisionwide service is provided to schools and other FCPS facilities and staff. This is accomplished through the oversight and support of the Safety and Environmental Health, Security, and Fairfax County Police Department School Liaison Commander programs.

Federal law and the Code of Virginia require schools to provide safe learning environments and to have emergency management plans. The Code of Virginia mandates an annual school safety audit in every school. State and local fire regulations address safety concerns. Federal, state, and local regulations address environmental protection and occupational safety and health concerns. Oversight mandates can be found in Safety and Environmental Health and Security programs. Specific mandates include: Code of Virginia § 22.1-279.8(D) that mandates development of crisis and emergency management plans and annual review of the division-wide FCPS Emergency Operations Plan, Code of Virginia § 22.1-279.9 that mandates programs to prevent violence and crime on school property and The Fairfax County Police Department (FCPD) School Liaison Commander coordinates FCPD activities with various FCPS programs.

The following nonschool-based staff supports the Safety and Security Management program: a 1.0 administrator and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for Safety and Security Management totals $0.6 million and 2.0 positions. As compared to FY 2017, this is an increase of $11,181, or 1.8 percent. Contracted salaries total $0.2 million, an increase of $4,985, or 2.7 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Employee benefits total $90,690 and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.3 million, a decrease of $500, or 0.1 percent, as compared to FY 2017 and provide funding for County police services, facilities modifications, materials and supplies, cellular services and printing.

Security

Caring Culture - Overarching Strategy 7 - Health and well-being

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$125,914	1.0	$0	0.0	$126,962	1.0
Specialist	$0	0.0	$2,238,816	36.0	$0	0.0	$2,317,637	36.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$350,518	0.0	$0	0.0	$350,518	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$1,085,305	0.0	$0	0.0	$1,177,979	0.0
Operating Expenses	$0	0.0	$14,500	0.0	$0	0.0	$10,000	0.0
	$0	**0.0**	**$3,815,053**	**37.0**	**$0**	**0.0**	**$3,983,095**	**37.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				37.0				37.0
Expenditures				$3,815,053				$3,983,095
Offsetting Revenue				$0				$0
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$3,815,053**				**$3,983,095**
# of Sites								
# Served								

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Tom Vaccarello
Phone Number	571-423-2010
Web Address	https://www.fcps.edu/resources/safety-and-transportation/safety-and-security
Mandate(s)	Code of Virginia, § 22.1-279.8(D) and 22.1-279.9; Virginia Administrative Code 6VAC20-240 and 8VAC20-131-260; National Fire Protection Association NFPA 72

Support: Departments: Facilities & Transportation: Safety and Security - Security

Description

The Security program includes responding to calls for security assistance, conducting facility and grounds safety, security, and loss prevention patrols and inspections 24 hours a day; providing 24/7 monitoring of security and fire alarm systems; operating the FCPS emergency communications center; reviewing and assisting schools and centers with security and crisis management planning and training needs; providing necessary security-related facility modifications; providing security technology design, implementation, and support; providing mandatory security training to school-based and nonschool-based security staff; writing and distributing information on security and crisis issues; and providing in-service and new employee training workshops, and state mandated certification training programs. Program goals are to provide a safe and secure environment for students, employees, and visitors; increase safety and security awareness at all FCPS facilities; and standardize and maximize effective response to and management of critical incidents in schools and centers.

Method of Service Provision

Service is provided through the security and loss prevention patrols performed at all facilities; the presence of uniformed security staff at schools and school events; the management and support for security technology programs; the 24/7 monitoring of security and fire alarm systems at all facilities; the mandatory training of all FCPS school-based and nonschool-based security staff; the review of all school crisis and emergency management plans; the "table-top" training of all school-based administrative staff on crisis and emergency management topics; the

response of personnel to schools and centers to assist and coordinate unified command during significant incidents. Schools are allocated 46.0 safety/security specialists and 119.0 safety/security assistant positions for security and these are included in the Core Elementary, Middle, and High Instruction programs.

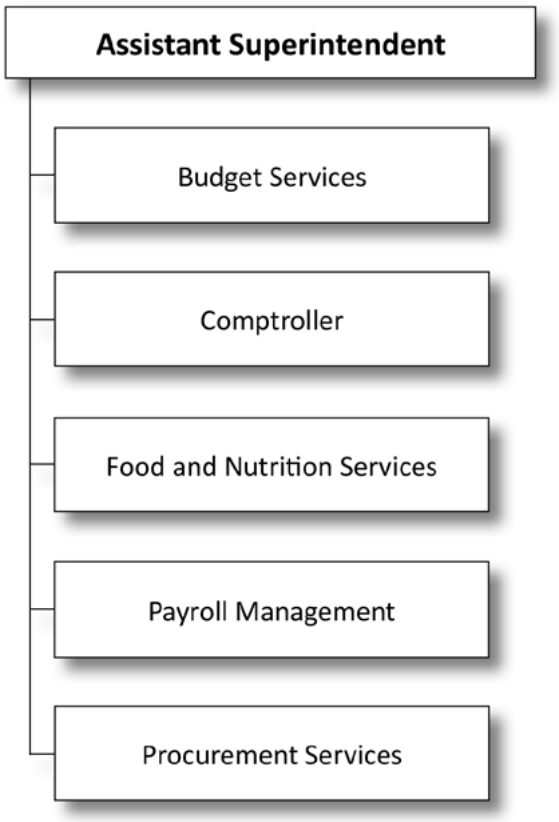
Federal law and the Code of Virginia require schools to provide safe learning environments and to have emergency management plans. Specific mandates include: Code of Virginia § 22.1-279.8(D) that mandates that all schools develop crisis and emergency management plans. Virginia Administrative Code 6VAC20-240 that mandates the certification/recertification of all school security specialists/assistants. National Fire Protection Association (NFPA) 72 mandates Central Monitoring Station (CMS) round-the-clock monitoring of security and fire alarm systems (SAFAS). Virginia Administrative Code 8VAC20-131-260 mandates procedures and responsibilities for fires, fire alarms, fire drills, and the fire safety manual. Code of Virginia § 22.1-279.9 mandates programs to prevent violence and crime on school property and at school-sponsored events.

The following nonschool-based staff supports the Security program: a 1.0 administrator and 36.0 specialists.

Explanation of Costs

The FY 2018 budget for Security totals $4.0 million and 37.0 positions. As compared to FY 2017, this is an increase of $0.2 million, or 4.4 percent. Contracted salaries total $2.4 million, an increase of $79,868, or 3.4 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $0.4 million, unchanged as compared to FY 2017. Employee benefits total $1.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $10,000, a decrease of $4,500, or 31.0 percent, due to a departmental realignment. Operating expenses provide funding for uniforms.

Financial Services



Assistant Superintendent
Kristen Michael
571-423-3750

Budget Services
Alice Wigington
571-423-3600

Comptroller
Shakeel Yusuf
571-423-3700

Food and Nutrition Services
Rodney Taylor
703-813-4800

Payroll Management
Melissa Russell
571-423-3505

Procurement Services
Roger Ball
571-423-3555

For more information, please visit our website:

https://www.fcps.edu/department/department-financial-services

Department Mission

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

- Communicating accurate and timely financial information to effectively meet the School Board's goals and stakeholders' expectations
- Maximizing resource utilization by efficiently delivering services and managing financial activities in compliance with applicable regulations
- Enhancing business processes and initiatives to improve community wellness, support student achievement, and ensure financial integrity

Issues and Trends

Through challenging economic times, developing a budget that meets the educational needs of FCPS students, the expectations of our community, and the needs of our employees with limited revenue and increasing expenditures continues to demand strict adherence to FCPS' priorities and thoughtful maximization of limited resources. During the budget development process for FY 2018, information about the budget was shared throughout the year with the community, and feedback was requested using various methods. Numerous budget presentations were made to Parent-Teacher Associations, community groups, and employee associations by the School Board and staff.

Each year, as part of the budget process, programs are examined in an effort to gain efficiencies and improve services. Due to continuing fiscal challenges, it was critical to have the community voice in any discussions regarding budget priorities. The referendum to give Fairfax County the authority to levy a tax on meals, with 70 percent of that revenue going to FCPS, failed to pass resulting in even greater challenges. Facing the potential for a significant budget deficit in FY 2018, FCPS proactively took steps to examine the options available to the school system for the development of the FY 2018 budget. In support of this effort, FCPS re-examined the Budget Task Force Report, a comprehensive list of potential fee increases and program reductions that were examined and vetted by the Superintendent's Budget Task Force during the development of the FY 2017 Approved Budget. The Budget Task Force was reconvened to review and reprioritize the original recommendations and identify other recommendations not on the original list. The Budget Task Force once again comprised of representatives identified by each School Board member and various other school system stakeholders. The Task Force met several times over the winter of 2017 to provide community input to the Superintendent.

Additionally, as part of a Joint Retreat between the County Board of Supervisors and the School Board, and in an effort to provide opportunities for additional collaboration, a Joint Budget Workgroup was convened to develop a work plan that included recommendations where both Boards could work collaboratively on shared priorities. The work plan was adopted by both the County Board of Supervisors and the School Board and included: developing a detailed outline for both County and Schools defining the budget development milestones as well as the roles and responsibilities of both staff and elected bodies; provide a report on current shared services and identify possible opportunities for additional collaboration; review current County and School capital improvement projects to identify opportunities for shared space for the FY 2019 Capital Improvement Program (CIP) development process; develop a joint legislative program for the 2018 General Assembly session with a focus on improving State funding for education and increasing local authority to diversify revenue; and identifying and reviewing position functions and analyze compensation for future discussion on opportunities for more consistency between the County and Schools.

Financial Services continues to strive to set high standards in financial administration. This encompasses the values of transparency, accuracy, and timeliness of financial information. For FY 2016, the department received a clean audit opinion and the certificate of excellence in financial reporting from the Government Finance Officers Association and Association of School Business Officials. The department continued to improve financial

management by providing principals/program managers with online fiscal monitoring reports and expanding training programs. The department also received both the ASBO Meritorious Budget Award and the GFOA Distinguished Budget Presentation Award for the FY 2017 Approved Budget.

In the area of payroll administration we remain efficient by leveraging automation, reevaluating our current practices, and where possible, implementing business process improvements. Well-designed staff training ensures we maximize workflow with a high degree of accuracy.

The Office of Procurement Services earned its third consecutive Achievement of Excellence in Procurement (AEP) accreditation and has made significant progress in the following areas: increased efficiencies by optimizing advanced technology and e-procurement tools, minimizing inventory investment and risk, performing spend analyses, reinstituting "Purchasing 201" workshops to educate internal customers on the contracting process, implementing numerous cost reduction savings and revenue generating initiatives in the warehouse operation, and leveraging the buying power of multiple public agencies through cooperative purchasing initiatives.

Valuing input and partnerships with school and community stakeholders, the Office of Food and Nutrition Services continues to implement recommendations from an external review initiated to ensure the Food and Nutrition Services (FNS) program remains one of the nation's premier programs. FCPS continues to identify cost-effective ways to enhance FNS offerings while maintaining exceptionally high standards. FNS will continue to provide breakfast and lunch at no cost to students eligible for reduced-price meals to enable students to participate in these programs, and menus are planned to promote fresh fruits and vegetables at all schools.

Staying abreast of increasing regulatory and financial reporting requirements remains a challenge with limited resources. Increased requirements for information, accountability, and transparency, from both stakeholders and new standards related to financial reporting requirements place additional demands on existing staff. The Department of Financial Services works as a team to meet these challenges through six offices within its purview:

Office of the Assistant Superintendent

The assistant superintendent provides support to the chief operating officer, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The assistant superintendent serves as a trustee on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

Office of Budget Services

The mission of the Office of Budget Services is to provide clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team, and other stakeholders in sound decision making; to provide quality customer service and effective communication to stakeholders; and to preserve and enhance financial resources through budget monitoring and grants development.

Budget Services provides the framework for all financial decision making through the budget process. The office ensures that the budget is balanced and meets divisionwide needs; meets the Superintendent's and School Board's requirements; reflects the most accurate up-to-date information available; and presents this information to the School Board, Board of Supervisors, and community groups in a timely and transparent manner. Budget Services develops and publishes three major budget documents annually; conducts quarterly reviews; estimates revenue for the division; calculates the salary and employee benefit requirements for all full-time equivalent employees and hourly employees; allocates staff to schools, centers, and alternative programs; coordinates the compilation of comparable budget information across surrounding jurisdictions through the Washington Area Boards of Education (WABE); promotes transparency by presenting budget information to citizens and organizations; and supports school system initiatives and improvement efforts.

The office includes the Grants Development Section, which develops grants, endorsements, and collaborative partnerships that enhance educational opportunities and provide funding for both systemwide and individual school initiatives. This section solicits state, federal, and private grants; reviews divisionwide entitlement grants;

identifies and communicates grant opportunities; provides guidance and training to groups, schools, departments, and other prospective grant applicants; prepares grant proposals by providing assistance with narratives and budgets; and manages the application process.

Office of the Comptroller

The mission of the Office of the Comptroller is to ensure the integrity of FCPS' financial data; supply accurate and timely financial information to the School Board, FCPS management, and stakeholders; provide a system of effective and efficient financial processes; and monitor and reduce financial risk to FCPS. This mission is accomplished by ensuring financial records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) and in compliance with federal, state, and local regulations; establishing effective internal controls; continuously evaluating FCPS' financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments. In addition the office is responsible for providing training and support to all FCPS staff on financial systems and procedures.

In order to effectively execute its mission, the Office of the Comptroller is organized in two groups: the Accounting and Financial Reporting Group and the Financial Systems Support Group.

The Accounting and Financial Reporting Group maintains FCPS financial records in accordance with GAAP, ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB); coordinates the annual external audit; prepares the award-winning Comprehensive Annual Financial Report (CAFR); maintains the fixed asset inventory system; completes the state-mandated annual school report and other management reports; monitors internal controls throughout FCPS' decentralized financial operations; pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations; reimburses employees for nonpayroll related expenses; coordinates IRS 1099 and unclaimed property reporting; administers the Advanced Appropriated Funds (Green Dollars) and procurement card programs; ensures revenue is collected, deposited, and recorded in a timely and accurate manner; develops and implements solutions to minimize and mitigate FCPS' risk exposure and the potential for financial losses; manages the School Board liability self-insurance program; procures commercial insurance for FCPS buildings and contents; reviews contract and procurement documents; evaluates unusual school field trip requests; develops divisionwide financial policies and procedures to protect FCPS' assets; ensures reliable financial data; and meets the statutory responsibility for the conduct of financial operations.

The Financial Systems Support Group ensures the integrity of divisionwide automated financial and purchasing systems to include data for all School Board funds, authorized payments and purchases, and capital assets using the Fairfax County Unified System (FOCUS); meets strict control standards for systems access, separation of duties, and ensures that approved appropriations are not exceeded; ensures state and county financial and purchasing regulations are adhered to and that funds for purchase orders are properly encumbered; provides information technology services to the programs within the Department of Financial Services and manages several enterprisewide applications; develops financial reporting tools; provides training and customer support for end users throughout FCPS; provides divisionwide support for all nonappropriated (local school activity) funds.

Office of Payroll Management

The mission of the Office of Payroll Management is to ensure the accurate and timely payment of all payroll-related obligations; to provide reliable and professional services to stakeholders; to demonstrate fiscal responsibility by maximizing resources through efficient and effective practices; to support financial integrity by maintaining compliance with applicable federal, state, and local regulations; and to maintain the payroll portion of the automated payroll/human resources system.

The Office of Payroll Management oversees and disburses wage payments; reconciles and remits payments for all wage-related deductions and taxes; manages and maintains pay and leave records; supports employee enrollment for organizational dues; reports tax-related data to taxation agencies; manages the preparation and issuance of W-2 Wage and Tax statements to employees; administers and manages the payroll direct deposit and electronic pay advice programs; administers wage assignments, court-ordered garnishments, and tax liens

and levies; reconciles and reports employee enrollment and contributions for the Virginia Retirement System; manages Consolidated Omnibus Budget Reconciliation Act (COBRA) and other retiree and employee billings and receivables; administers payments of claims and assessed taxes for the worker's compensation portion of the School Insurance Fund; administers payments of claims and administrative fees associated with the School Health and Flexible Benefits Fund; and analyzes and reports on the financial activity and status of the School Health and Flexible Benefits Fund.

Office of Food and Nutrition Services

The mission of Food and Nutrition Services is to operate a world-class child nutrition program; provide a variety of healthy food choices to ensure students' readiness to learn; educate stakeholders regarding proper nutrition necessary for a healthy lifestyle and wellness; continue to implement program enhancements to re-energize the Energy Zone; provide meals to community programs; and operate within established government regulations while remaining financially self-supporting.

Office of Procurement Services

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair, open and competitive processes in accordance with applicable regulations; provide timely distribution of products; offer high quality customer service; and develop and implement innovative technological solutions to improve procurement processes and divisionwide services. This office includes two areas: Purchasing & Contracts and Warehouse Operations.

Purchasing & Contracts manages procurement activities for the school division, enabling schools, centers, and offices to quickly locate and purchase necessary products and services in a timely manner and at competitive prices. This area supports schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, equipment, and related services. Purchasing & Contracts also oversees the contracting process which includes sourcing, evaluating, negotiating, awarding, and administering contracts for goods and services.

Warehouse Operations is primarily responsible for the oversight of a 65,000 square foot storage facility and includes the responsibility for inventory management, stock control, and distributing a wide variety of products in support of instructional and support functions for the entire school division. Functions that are included in this responsibility are ordering, receiving, storage, and distribution of goods and resources. This office also provides a myriad of ancillary services which include a ready inventory of basic supplies for instructional, administrative, and custodial services; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail services and oversight of outgoing U.S. Mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects throughout the school system.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by Financial Services. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Financial Services

Instructional: Academics: Combined
- Federal Grants
- Needs-Based Staffing
- Other Grants
- State Grants

Support: Departments: Financial Services
- Administration
- Financial Reporting, Accounting, and Controls
- Financial Systems Support
- Fiscal Planning, Monitoring, and Analysis
- Grants Development
- Payment of Systemwide Obligations
- Payroll
- Purchasing and Contracts
- Warehouse Operations

Support: Divisionwide Services: Compensation
- Lapse

Support: Divisionwide Services: Logistics
- Food and Nutrition Services
- Local Travel
- Reimbursable Expenditures
- Replacement Equipment Oversight Committee
- Risk Management

Support: Departments: Financial Services — Page

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Financial Services

Financial Services Administration

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$158,129	1.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$78,220	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$104	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$105,801	0.0
Operating Expenses	$0	0.0	$7,500	0.0
	$0	**0.0**	**$349,754**	**2.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.0
Expenditures				$349,754
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$349,754**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$162,872	1.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$79,785	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$104	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$114,248	0.0
Operating Expenses	$0	0.0	$4,003	0.0
	$0	**0.0**	**$361,012**	**2.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.0
Expenditures				$361,012
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$361,012**
# of Sites				
# Served				

Supporting Department(s)	Financial Services
Program Contact	Kristen Michael
Phone Number	571-423-3750
Web Address	https://www.fcps.edu/department/department-financial-services
Mandate(s)	Code of Virginia, § 22.1-115

Support: Departments: Financial Services: Administration

Description

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.

Method of Service Provision

Through strategic departmental and systemwide teams, and in concert with the Chief Operating Officer and School Board, the assistant superintendent implements fiscal policies and guides the financial direction of FCPS. Administration includes a 1.0 administrator and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for Financial Services Administration totals $0.4 million and 2.0 positions. As compared to FY 2017, this is an increase of $11,258, or 3.2 percent. Contracted salaries total $0.2 million, an increase of $6,308, or 2.7 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Employee benefits total $0.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $4,003, a decrease of $3,497, or 46.6 percent, due to department reductions in professional development and special functions. Operating expenses are for materials and supplies, and membership fees.

Financial Reporting, Accounting, and Controls

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$348,092	2.8	$0	0.0	$356,302	2.8
Specialist	$0	0.0	$899,305	11.0	$0	0.0	$817,866	10.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$64,132	1.3	$0	0.0	$68,550	1.3
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$44,609	0.0	$0	0.0	$35,325	0.0
Work for Others	$0	0.0	($31,292)	0.0	$0	0.0	($31,292)	0.0
Employee Benefits	$0	0.0	$590,469	0.0	$0	0.0	$587,787	0.0
Operating Expenses	$0	0.0	$24,258	0.0	$0	0.0	$18,632	0.0
	$0	**0.0**	**$1,939,573**	**15.2**	**$0**	**0.0**	**$1,853,169**	**14.2**
	0.0%	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				15.2				14.2
Expenditures				$1,939,573				$1,853,169
Offsetting Revenue				$0				$0
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$1,939,573**				**$1,853,169**
# of Sites								
# Served								

Supporting Department(s)	Financial Services
Program Contact	Meir Zupovitz
Phone Number	571-423-3700
Web Address	https://www.fcps.edu/department/department-financial-services
Mandate(s)	Commonwealth of Virginia mandated Annual School Report Code of Virginia, § 22.1-81 Code of Virginia, § 22.1-90 Code of Virginia, § 22.1-115 Federally mandated financial and compliance audits

Support: Departments: Financial Services: Financial Reporting, Accounting, and Controls

Description

The Financial Reporting, Accounting, and Controls program supports the individual needs of schools and departments by applying accepted uniform standards to ensure that financial data is reliable and comparable from year to year, school to school, and department to department. All accounting, financial reporting, and compliance activities support the goal of producing consistent and reliable financial information to be used for decision making purposes by the School Board, the Superintendent, FCPS program managers, citizens, and the County government.

Financial reporting activities in this program include maintaining FCPS' financial records in accordance with generally accepted accounting principles (GAAP), ensuring compliance with the requirements of the Governmental Accounting Standards Board (GASB), performing analytical reviews and account reconciliations, recording FCPS' revenue, accounting for FCPS' capital assets, monitoring capital lease obligations, coordinating the annual external audit of appropriated funds, preparing annual financial reports in accordance with GAAP and the Government Financial Officers Association (GFOA) best practices, and completing the state-mandated annual school report and other management reports.

Annually, Financial Reporting produces the Comprehensive Annual Financial Report (CAFR), which serves as an important source of information for analyzing FCPS' financial performance. This report is audited by an independent certified public accounting firm and serves as the foundation for meeting all other financial reporting requirements mandated by the Commonwealth of Virginia and the federal government.

Financial Services

Beginning in FY 2002, GASB implemented a financial reporting model that requires an expanded array of financial schedules and notes to the external financial statements and presentation of financial information in a manner similar to that used by commercial entities. FCPS utilizes this financial reporting model and continues to incorporate new GASB pronouncements in the financial reports.

Compliance and strategic planning activities in this program include establishing a divisionwide strategic approach for all financial activities, monitoring internal controls throughout FCPS' decentralized financial operations, and implementing business process improvements. Activities related to the effectiveness of internal controls include developing financial policies and procedures and disseminating them throughout the FCPS organization.

The governmental accounting profession is more dynamic than ever. While consistency and comparability of information from year to year remain vital in financial reporting, there has been an accelerated demand for greater accountability, disclosure, and ease of interpretation. This challenges Financial Services' program managers to stay abreast of emerging best practices in the financial industry and find ways to effectively leverage technology. The department has been very successful in its efforts to maintain a well-trained workforce. The result of these efforts are evident in various ways as FCPS' financial reports continue to receive wide acceptance by groups examining these reports in the public interest, as well as honors and recognition for excellence in financial reporting. Annual audits of FCPS' financial statements consistently result in unmodified opinions from an independent certified public accounting firm.

Method of Service Provision

Over the past several years, FCPS has implemented automated processes and leveraged technology to accumulate and analyze financial information for reporting purposes. Through process redesign efforts, the annual year-end close-out process has been improved, providing users more timely access to data and a smoother transition to the new fiscal year. Internal improvements to the report preparation process have decreased staff overtime, reduced the cost of the external audit, and facilitated the timely resolution of audit issues.

The Code of Virginia requires an annual audit of the financial records by an independent external auditor. The Code also requires the Superintendent and/or the School Board to submit an annual school report for the prior year (§ 22.1-81), and to submit a report of all expenses to the governing body (§ 22.1-90). Federal mandates include a financial and compliance audit.

The Financial Reporting, Accounting, and Controls program includes a total of 14.2 nonschool-based positions: 2.8 administrators, 10.0 specialists, and 1.3 office positions.

Explanation of Costs

The FY 2018 budget for Financial Reporting, Accounting, and Controls totals $1.9 million and 14.2 positions. As compared to FY 2017, this is a decrease of $86,403 million, or 4.5 percent, and includes a decrease of a 1.0 specialist position due to the elimination of an accounting technician as part of the budget reductions implemented to balance the FY 2018 budget. Contracted salaries total $1.2 million, a decrease of $68,811, or 5.2 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $35,325, a decrease of $9,284, or 20.8 percent, due to department reductions. This funding provides hourly support for additional technical assistance within the program. Work for Others of $31,292 reflects an expenditure credit for financial activities performed for other departments and remains unchanged from FY 2017. Employee benefits total $0.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $18,632, a decrease of 5,627, or 23.2 percent, due to department reduction in office supplies. Operating expenses include office supplies, professional development, and membership fees.

Financial Systems Support

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$406,531	3.3
Specialist	$0	0.0	$1,137,648	13.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$16,165	0.3
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$700,500	0.0
Operating Expenses	$0	0.0	$1,346,454	0.0
	$0	**0.0**	**$3,607,298**	**16.7**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				16.7
Expenditures				$3,607,298
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$3,607,298**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$416,383	3.3
Specialist	$0	0.0	$1,163,187	13.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$18,530	0.3
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$752,367	0.0
Operating Expenses	$0	0.0	$1,325,089	0.0
	$0	**0.0**	**$3,675,556**	**16.7**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				16.7
Expenditures				$3,675,556
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$3,675,556**
# of Sites				
# Served				

Supporting Department(s)	Financial Services
Program Contact	Shakeel Yusuf
Phone Number	571-423-3700
Web Address	https://www.fcps.edu/department/department-financial-services
Mandate(s)	The Code of Virginia requires localities to maintain a centralized system of accounting.

Support: Departments: Financial Services: Financial Systems Support

Description

Financial Systems Support is comprised of three key support activities: the Financial Services FASTeam, the Financial Systems Team, and the Financial Support Team.

Financial Systems Support ensures the integrity of divisionwide automated financial and purchasing systems to include data for all School Board funds, payments, purchases, and capital assets using the Fairfax County Unified System (FOCUS). The integrated FOCUS system is used to monitor and report the financial and purchasing activities and is utilized by over 1,900 FCPS staff. Both FCPS and the County share the use of this integrated system.

Financial controls require that only authorized personnel have access to these systems to perform critical financial and purchasing functions. These systems provide automated controls that ensure state and county financial and purchasing regulations are adhered to, separation of duties are ensured, approved appropriations are not exceeded, funds for purchase orders are properly encumbered, and only authorized purchases and payments are released.

Additionally, this program provides information technology services to the programs within the Department of Financial Services and manages several enterprisewide applications. These services include developing, testing, and maintaining applications and databases; developing and supporting Internet and intranet web sites; developing financial reporting tools; and preparing documentation and providing training and customer support for end users throughout FCPS.

Financial Services

Furthermore, the program provides divisionwide support for all nonappropriated (local school activity) funds. FCPS utilizes a separate automated accounting system to manage local school activity funds. The team provides training and support to schools in the use of this system. To ensure the division is incorporating new business trends and software updates, team members are continuously researching, developing, and preparing new guidelines and updated training materials and manuals.

The Financial Services personnel who support FCPS divisionwide computer applications for financial operations and management are highly effective. The financial systems are stable, perform reliably, and meet the mission requirements of the schools and departments. Financial applications are designed to support corporate administrative and management functions such as finance, accounting, budgeting, and purchasing.

Method of Service Provision

Applications developed and maintained by Financial Services are developed in-house on internally maintained Internet and intranet websites. Systems administration support is provided for approximately 27 financial applications. Annually, the Financial Services Help Desk responds to more than 10,000 phone calls. Staff members teach multiple sessions of 37 courses in purchasing and financial management to over 3,200 school and departmental staff annually and provide on-site school support.

The Code of Virginia requires localities to maintain a centralized system of accounting. Additionally, the State requires appropriated and nonappropriated funds to be audited annually. Financial Systems Support includes a total of 16.7 nonschool-based positions: 3.3 administrators, 13.0 specialists, and 0.3 office positions.

Explanation of Costs

The FY 2018 budget for Financial Systems Support totals $3.7 million and 16.7 positions. As compared to FY 2017, this is an increase of $68,258, or 1.9 percent. Contracted salaries total $1.6 million, an increase of $37,755, or 2.4 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Employee benefits total $0.8 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $1.3 million, a decrease of $21,365, or 1.6 percent, as compared to FY 2017 are due primarily to department reductions in materials and supplies as part of central office budget reductions implemented to balance the FY 2018 budget. Operating expenses include system maintenance expenses for FCPS' local school financial system (Great Plains) and all web-based financial systems and databases, the external audit fee, and materials and supplies.

Fiscal Planning, Monitoring, and Analysis

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$371,633	3.5
Specialist	$0	0.0	$1,155,943	12.5
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$66,426	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$6,851	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$714,020	0.0
Operating Expenses	$0	0.0	$35,370	0.0
	$0	**0.0**	**$2,350,243**	**17.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				17.0
Expenditures				$2,350,243
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$2,350,243**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$447,556	3.5
Specialist	$0	0.0	$1,110,203	12.5
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$68,087	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$2,900	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$765,653	0.0
Operating Expenses	$0	0.0	$18,041	0.0
	$0	**0.0**	**$2,412,440**	**17.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				17.0
Expenditures				$2,412,440
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$2,412,440**
# of Sites				
# Served				

Supporting Department(s)	Financial Services
Program Contact	Alice Wigington
Phone Number	571-423-3600
Web Address	https://www.fcps.edu/about-fcps/budget
Mandate(s)	Code of Virginia, § 22.1-92 Code of Virginia, § 22.1-90 Code of Virginia, § 22.1-89 Code of Virginia, § 22.1-81

Support: Departments: Financial Services: Fiscal Planning, Monitoring, and Analysis

Description

Fiscal Planning, Monitoring, and Analysis provides the framework for all financial decisions by providing clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team, and other stakeholders in sound decision making. Activities include developing a balanced budget to meet divisionwide needs; conducting quarterly budget reviews; calculating the salary and employee benefit requirements for more than 23,800 full-time employees and all hourly employees; determining staffing formulas and allocating staffing to schools, centers, and alternative programs; publishing the proposed, advertised, approved, and program budget documents; presenting budget information to citizens and organizations; responding to questions and requests for information from School Board and community members; providing support for all appropriated funds; and supporting school system initiatives and improvement efforts. FCPS' approved budget documents are submitted to the Government Finance Officers Association (GFOA) and the Association of School Business Officials International (ASBO) annually and the documents have consistently been awarded the Distinguished Budget Presentation and Meritorious Budget Awards, respectively.

Method of Service Provision

FCPS follows a consistent budget process for all nine funds under the control of the School Board, which collectively total over $3.8 billion. These financial services are mandated by the Code of Virginia which requires the Superintendent and/or the School Board to submit an estimate of the funds necessary for the support of the public

schools (§ 22.1-92), to manage and control the funds made available to the School Board (§ 22.1-89), to submit an annual school report for the prior year (§ 22.1-81), and to submit a report of all expenses to the governing body (§ 22.1-90). Fiscal Planning, Monitoring, and Analysis includes a total of 17.0 nonschool-based positions that include 3.5 administrators, 12.5 specialists, and a 1.0 office assistant position.

Explanation of Costs

The FY 2018 budget for Fiscal Planning, Monitoring, and Analysis totals $2.4 million and 17.0 positions. As compared to FY 2017, this is an increase of $62,197, or 2.6 percent. Contracted salaries total $1.6 million, an increase of $31,844, or 2.0 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $2,900, a decrease of $3,951, or 57.7 percent, are due to reductions implemented to balance the FY 2018 budget. Employee benefits total $0.8 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of $18,041 a decrease of $17,329, or 49.0 percent due to department budget reductions. Operating expenses include materials and supplies, professional development, copier maintenance, and printing. Fiscal Planning, Monitoring, and Analysis is also supported by an additional 0.5 budget analyst position (not included in chart above) funded by the School Health and Flexible Benefits Fund, which is an internal service fund. Further details regarding this fund may be found in the FY 2018 Approved Budget.

Grants Development

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$54,517	0.5
Specialist	$0	0.0	$89,027	1.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$64,252	0.0
Operating Expenses	$0	0.0	$4,857	0.0
	$0	**0.0**	**$212,653**	**1.5**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				1.5
Expenditures				$212,653
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$212,653**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$60,942	0.5
Specialist	$0	0.0	$87,248	1.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$69,766	0.0
Operating Expenses	$0	0.0	$3,586	0.0
	$0	**0.0**	**$221,542**	**1.5**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				1.5
Expenditures				$221,542
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$221,542**
# of Sites				
# Served				

Supporting Department(s)	Financial Services
Program Contact	Stacey Schobert
Phone Number	571-423-3600
Web Address	https://www.fcps.edu/about-fcps/budget
Mandate(s)	None

Support: Departments: Financial Services: Grants Development

Description

Grants Development supports school system initiatives and works to maximize sponsored programs that advance the division's strategic plan, *Ignite*. Grant funding allows for innovative collaborations, new programs, and the ability to pilot curriculum and programs. For the previous five years (FY 2013 through FY 2017), Grants Development was involved in obtaining $381.5 million through 374 awarded grant proposals. Grants Development identifies and communicates grant opportunities, assists with writing grant proposals, manages the application process to ensure granting agencies' deadlines and requirements are met, writes and obtains letters of support and develops creative partnerships with other organizations to obtain grants, and submits proposals on behalf of the division. The office minimizes divisionwide grant liability exposure by reviewing grant proposals with budgets of $5,000 or more, any federal or state grants and those requiring matching funds, commitment of positions, technology, instructional software, or official signatures. Working collaboratively with FCPS grant budgeting and compliance functions, the development team ensures that FCPS is seeking funding opportunities that clearly align with the division's mission while helping to build FCPS' capacity to effectively seek, secure and manage sponsored programs.

Method of Service Provision

Grants Development provides services to instructional and student services programs, departments, regions, schools, and centers. The office also works directly with teachers who are pursuing small grants for classroom activities, clubs, and after-school programs. Because FCPS is so large and its needs are vast and interrelated, multiple

grant opportunities are pursued simultaneously. Grants Development coordinates substantial proposals across all departments and regions; vetting proposals and programs thoroughly to ensure proposals address key FCPS functions and mission. The office also examines issues surrounding program delivery and viability, offering FCPS the greatest likelihood for program success. Through the acquisition of grants, FCPS fosters relationships with other school divisions, research institutions, and private sector organizations.

In addition to these comprehensive services, staff provides FCPS constituents with a wide range of assistance including internal grant workshops; training and hands-on coaching sessions; samples of grants that have been awarded and/or rejected; help with narrative text and budgetary assumptions and calculations that can be incorporated into grant proposals; reviewing/proofreading services; and valuable insight into and guidance through the complicated, sometimes intimidating, grants process. Grants Development includes 1.5 nonschool-based positions: a 0.5 administrator and a 1.0 specialist.

Explanation of Costs

The FY 2018 budget for Grants Development totals $0.2 million and 1.5 positions. As compared to FY 2017, this is an increase of $8,889, or 4.2 percent. Contracted salaries total $0.1 million, an increase of $4,646, or 3.2 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Employee benefits total $69,766 and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $3,586, a decrease of $1,271, or 26.2 percent due to department reductions. Operating expenses provide funding for office supplies.

Payment of Systemwide Obligations

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$226,915	1.8
Specialist	$0	0.0	$375,913	5.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$206,072	4.3
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$20,524	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$361,576	0.0
Operating Expenses	$0	0.0	$4,083	0.0
	$0	**0.0**	**$1,195,083**	**11.2**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				11.2
Expenditures				$1,195,083
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,195,083**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$231,841	1.8
Specialist	$0	0.0	$369,562	5.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$216,362	4.3
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$9,124	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$385,699	0.0
Operating Expenses	$0	0.0	$3,389	0.0
	$0	**0.0**	**$1,215,977**	**11.2**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				11.2
Expenditures				$1,215,977
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,215,977**
# of Sites				
# Served				

Supporting Department(s)	Financial Services
Program Contact	Meir Zupovitz
Phone Number	571-423-3700
Web Address	https://www.fcps.edu/department/department-financial-services
Mandate(s)	Code of Virginia, § 2.2-4352 Code of Virginia, § 22.1-122 Code of Virginia, § 55-210.1

Support: Departments: Financial Services: Payment of Systemwide Obligations

Description

The Payment of Systemwide Obligations program is responsible for the oversight and payment of all FCPS financial obligations. Payments are made by check and electronic funds transfer. This program manages the processing of all appropriated fund payments for nonpayroll obligations, producing more than 58,000 payment vouchers annually while also monitoring more than 70,000 procurement card transactions.

The Payment of Systemwide Obligations program is also responsible for paying vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations, reimbursing employees for nonpayroll expenses incurred while conducting official business, coordinating IRS Form 1099 and unclaimed property reporting, and monitoring the Advanced Appropriated Funds (Green Dollar) and procurement card programs.

Accounts payable, employee travel expense reimbursement, and procurement card oversight are joined in a common business area to capture the benefits of enhanced teamwork and to facilitate potential process reengineering efforts. To further enhance these services, Financial Services has launched an initiative to streamline the routing and approval of invoices and other documents leading to payments. In addition to important processing efficiencies, the system is enhancing FCPS' ability to pursue aggressively all available vendor discounts.

Financial Services

Method of Service Provision

The Payment of Systemwide Obligations program makes payments via check and electronic fund transfers to vendors for the delivery of goods and services. In addition, this program consistently seeks ways to streamline processes and improve efficiencies. The Code of Virginia requires the Superintendent and/or the School Board to ensure prompt payment of financial obligations upon completed delivery of goods and services (§ 2.2-4352) and mandates due diligence in pursuit of owners of unclaimed property (§ 55-210.1). Payment of Systemwide Obligations includes a total of 11.2 nonschool-based positions: 1.8 administrators, 5.0 specialists, and 4.3 office positions.

Explanation of Costs

The FY 2018 budget for Payment of Systemwide Obligations totals $1.2 million and 11.2 positions. As compared to FY 2017, this is an increase of $20,894, or 1.7 percent. Contracted salaries total $0.8 million, an increase of $8,864, or 1.1 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $9,124, a decrease of $11,400, or 55.5 percent due to department reductions implemented to balance the FY 2018 budget. This funding provides hourly support for technical assistants. Employee benefits total $0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of $3,389 is a decrease of $693, or 17.0 percent, due to department reductions implemented to balance the FY 2018 budget. Operating expenses are mainly used for office and technical supplies. This program is also supported by a 0.5 financial assistant position funded in the Food and Nutrition Services Fund. Further details regarding this fund may be found in the FY 2018 Approved Budget.

Payroll

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$335,395	3.0	$0	0.0	$344,682	3.0
Specialist	$0	0.0	$510,309	7.5	$0	0.0	$524,430	7.5
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$441,027	8.0	$0	0.0	$393,280	8.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$25,711	0.0	$0	0.0	$20,166	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$577,924	0.0	$0	0.0	$595,878	0.0
Operating Expenses	$0	0.0	$81,468	0.0	$0	0.0	$77,558	0.0
	$0	**0.0**	**$1,971,834**	**18.5**	**$0**	**0.0**	**$1,955,994**	**18.5**
	0.0%	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				18.5				18.5
Expenditures				$1,971,834				$1,955,994
Offsetting Revenue				$0				$0
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$1,971,834**				**$1,955,994**
# of Sites								
# Served								

Supporting Department(s)	Financial Services
Program Contact	Melissa Russell
Phone Number	571-423-3500
Web Address	https://www.fcps.edu/Payroll-Management
Mandate(s)	Code of Virginia, § 22.1-296 Federal and multiple states' codes regarding reporting procedures, vendor payments, retirement contributions, taxes, wages, social security, garnishments, child support, and liens

Support: Departments: Financial Services: Payroll

Description

The Payroll program administers payroll services and related accounting activities for more than 39,000 individual employees each year. Accurate and timely payment of employee wages and all other payroll-related obligations are provided in a professional, efficient, and cost-effective manner and in compliance with all state, federal, and School Board mandates.

This program provides maintenance, monitoring, and testing for the payroll portion of the HR/Payroll Information System (Lawson); manages pay and leave-related data for all FCPS employees including time and attendance data from more than 325 work locations; and maintains employee elections for direct deposit, federal and state tax withholding, and professional dues. In addition, this program processes name and address changes; provides pay and leave-related information for subpoenas and employee-initiated requests; administers payments and related accounting activities for all vendors providing benefits and services; and provides assessments on behalf of FCPS employees through payroll deductions (e.g., retirements, life insurances, health and dental insurances, flexible spending accounts, 403(b) and 457 savings plans, long-term disability, long-term care, professional dues, and taxes). The payroll program directs the Automated Clearing House process for direct deposit of pay; processes court-ordered garnishments, child-support orders, and tax liens; administers annual W-2 reporting and re-issues; manages Consolidated Omnibus Budget Reconciliation Act (COBRA) billing and receivables; administers payments of claims and an administrative fee associated with the School Health and Flexible Benefits Fund; and provides reporting on the fund. Payroll administers payments for Workers Compensation claims; compiles 1099 reporting information for deceased employees; and manages unclaimed property for unclaimed wages.

Financial Services

Method of Service Provision

On a daily basis this program provides direct customer service in the form of communication, counseling, analysis, and reporting to employees, other FCPS departments and offices, schools, local and state retirement agencies, and other external organizations. This program also provides services through the actual payments and accounting for all payroll-related obligations. The Code of Virginia outlines specific mandates in Title 22.1-296 to "provide for the payment of teachers, principals, assistant principals and other employees...". In addition, Payroll is guided by several specific sections of the federal and multiple states' code regarding reporting procedures, vendor payments, retirement contributions, taxes, wages, Social Security, garnishments, child support, and liens. The Payroll office includes a total of 18.5 nonschool-based positions: 3.0 administrators, 7.5 specialists, and 8.0 office positions.

Explanation of Costs

The FY 2018 budget for Payroll totals $2.0 million and 18.5 positions. As compared to FY 2017, this is a decrease of $15,840, or 0.8 percent. Contracted salaries total $1.3 million, a decrease of $24,339, or 1.9 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $20,166, a decrease of $5,545, or 21.6 percent. This funding provides hourly support for technical assistants. Employee benefits total $0.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses of $77,558 is a decrease of $3,910, or 4.8 percent, due to department reductions implemented to balance the FY 2018 budget. Operating expenses are for payroll forms such as W-2 statements and mailing, office supplies, and service contracts including copier maintenance, and COBRA benefit system support. In addition to the 18.5 positions in the School Operating Fund, Payroll is supported by a 1.0 position in the Food and Nutrition Services Fund, 1.3 positions in the School Insurance Fund, 5.5 positions in the School Health and Flexible Benefits Fund, and 1.3 positions in the ERFC Fund. Further details regarding these funds may be found in the FY 2018 Approved Budget.

Purchasing and Contracts

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$180,553	1.5	$0	0.0	$183,380	1.5
Specialist	$0	0.0	$971,688	12.5	$0	0.0	$1,051,606	13.5
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$161,230	2.5	$0	0.0	$165,134	2.5
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$587,926	0.0	$0	0.0	$659,095	0.0
Operating Expenses	$0	0.0	$17,480	0.0	$0	0.0	$16,161	0.0
	$0	**0.0**	**$1,918,876**	**16.5**	**$0**	**0.0**	**$2,075,376**	**17.5**
	0.0%	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				16.5				17.5
Expenditures				$1,918,876				$2,075,376
Offsetting Revenue				$0				$0
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$1,918,876**				**$2,075,376**
# of Sites								
# Served								

Supporting Department(s)	Financial Services
Program Contact	Roger Ball
Phone Number	571-423-3555
Web Address	https://www.fcps.edu/get-involved/doing-business-fcps
Mandate(s)	Fairfax County Purchasing Resolution Virginia Public Procurement Act

Support: Departments: Financial Services: Purchasing and Contracts

Description

Public procurement is a governmental function mandated in the Fairfax County Purchasing Resolution and the Virginia Public Procurement Act. FCPS has total delegated purchasing authority from the county government. The Purchasing and Contracts program employs best practices and implements innovative strategies to secure quality goods and services in a timely manner at a reasonable cost, while ensuring that all purchasing actions are conducted fairly and in compliance with federal, state, and local laws. School and departmental needs for the highest quality goods and services at optimal cost are met through collaborative requirements, redeployment of surplus materials, cooperative purchasing, comparative pricing, and competitive procurement.

Method of Service Provision

Purchasing and Contracts personnel are individually assigned to schools by regions and departments. Annually, more than 30,000 FCPS school and department purchase requests are converted to purchase orders, of which over 2,750 require review and approval by Purchasing and Contracts staff. Purchasing and Contracts centrally administers approximately 685 contracts which are used by various departments, schools, and activities of FCPS and Fairfax County Government. Purchasing and Contracts awards approximately 165 new contracts annually via various methods of procurement such as Invitation for Bids (IFB), Request for Proposals (RFP), and Sole-Source contracts. Purchasing and Contracts awards more than 15 contracts annually for one-time purchases. Additionally, staff updates a publicly-accessible contract register and online catalog for contract items.

Financial Services

Central oversight of the textbook freight management program reduces the cost of shipping by managing central contracts with FedEx and UPS.

Purchasing and Contracts has several purchasing programs that generate revenue for FCPS based upon purchasing volume, including the joint office supplies contract with Fairfax County Government; through national cooperative purchasing programs with U.S. Communities and Association of Educational Purchasing Agencies contracts in which FCPS serves as the lead representative for the Commonwealth of Virginia; and utilization of e-commerce and procurement card (P-Card) purchases. Rebates from these types of programs provided savings of more than $2.4 million in FY 2017. Purchasing and Contracts includes a total of 17.5 nonschool-based positions that include 1.5 administrators, 13.5 specialists, and 2.5 office positions.

Explanation of Costs

The FY 2018 budget for Purchasing and Contracts totals $2.1 million and 17.5 positions. As compared to FY 2017, this is an increase of $0.2 million, or 8.2 percent, and includes an increase of a 1.0 specialist position due to a position reclassification from the Warehouse Operations program. Contracted salaries total $1.4 million, an increase of $86,649, or 6.6 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Employee benefits total $0.7 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $16,161, a decrease of $1,319, or 7.5 percent, from FY 2017 due to department reductions in professional development implemented to balance the FY 2018 budget. Operating expenses provide funding for office supplies, professional development, and printing.

Warehouse Operations

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$165,022	1.5
Specialist	$0	0.0	$292,021	3.5
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$84,235	1.5
Custodial	$0	0.0	$2,339,752	43.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$202,378	0.0
Work for Others	$0	0.0	($6,500,000)	0.0
Employee Benefits	$0	0.0	$1,305,071	0.0
Operating Expenses	$694,129	0.0	$6,508,320	0.0
	$694,129	**0.0**	**$4,396,799**	**49.5**
	13.6%	*0.0%*	*86.4%*	*100.0%*
Total Positions				49.5
Expenditures				$5,090,928
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$5,090,928**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$168,435	1.5
Specialist	$0	0.0	$215,472	2.5
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$86,009	1.5
Custodial	$0	0.0	$2,361,551	43.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$149,306	0.0
Work for Others	$0	0.0	($6,500,000)	0.0
Employee Benefits	$0	0.0	$1,344,626	0.0
Operating Expenses	$686,129	0.0	$6,508,320	0.0
	$686,129	**0.0**	**$4,333,719**	**48.5**
	13.7%	*0.0%*	*86.3%*	*100.0%*
Total Positions				48.5
Expenditures				$5,019,848
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$5,019,848**
# of Sites				
# Served				

Supporting Department(s)	Financial Services
Program Contact	Roger Ball
Phone Number	571-423-3555
Web Address	https://www.fcps.edu/get-involved/doing-business-fcps
Mandate(s)	None

Support: Departments: Financial Services: Warehouse Operations

Description

Warehouse Operations functions within a 65,000 square foot building. Annually, the staff prepares more than 4,600 elementary science kits, controls inventory management, coordinates revenue generating programs and cost savings initiatives, and manages internal and U.S. Postal mail distribution.

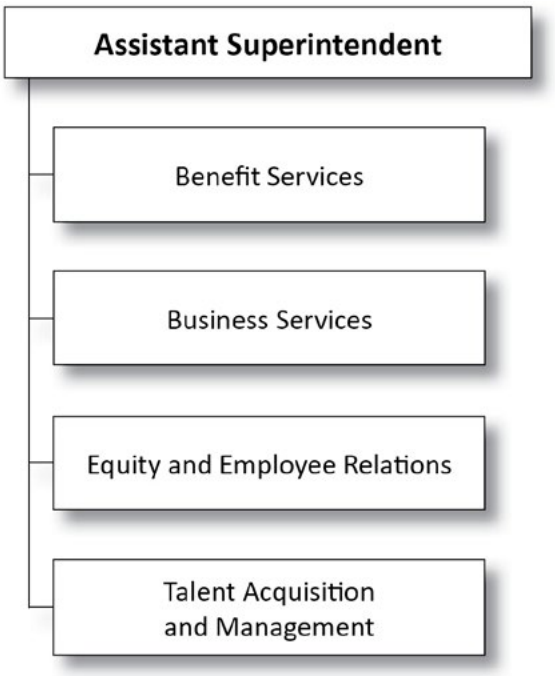
Warehouse Operations manages over $3.8 million in inventory sales and oversees auctions that generated more than $0.2 million in revenue in FY 2017. In addition, Warehouse Operations manages the textbook rebinding program, which yielded savings of $0.4 million systemwide in FY 2017.

Method of Service Provision

Warehouse Operations receives, stores, and delivers textual materials, supplies, and equipment for schools, centers, and departments on a daily basis. The internal mail function delivers daily more than 1.8 million pieces of internal mail and related information to all schools, centers, and administrative offices. The internal courier service picks up and processes more than 1.8 million pieces of outgoing U.S. Postal mail for schools and administrative centers annually. The warehouse also moves furniture and equipment between schools, provides logistical support for graduation, science fairs, and concerts, and provides a pool of tables and chairs that are loaned to schools for testing and special events. It is the key distribution center for FCPS schools and departments. In FY 2017 FCPS repurposed more than 10,945 pieces of excess furniture and equipment to schools and departments. Warehouse Operations includes a total of 48.5 nonschool-based positions that include 1.5 administrators, 2.5 specialists, 1.5 office positions, and 43.0 tradesperson positions.

Explanation of Costs

The FY 2018 budget for Warehouse Operations totals $5.0 million and 48.5 positions. As compared to FY 2017, this is a decrease of $71,081, or 1.4 percent, and includes a decrease of a 1.0 specialist position due to a reclassification to the Purchasing and Contracts program. Contracted salaries total $2.8 million, a decrease of $49,563, or 1.7 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Hourly salaries total $0.1 million, a decrease of $53,072, or 26.2 percent, and is due to department reductions in overtime and overbase salaries implemented to balance the FY 2018 budget. This funding mainly provides hourly support for the delivery of supplies and equipment throughout the school year. Work for Others is $6.5 million and is unchanged from FY 2017. Employee benefits total $1.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $7.2 million, a decrease of $8,000, or 0.1 percent, due to department reductions implemented to balance the FY 2018 budget. Operating expenses include $0.7 million school-based services for the instructional materials that are contained in the science kits, textbook freight charges, bookbinding, equipment rental, and furniture rental, with the remaining $6.5 million to be offset with the credit of $6.5 million from Work for Others.



Assistant Superintendent
R. Chace Ramey
571-423-3150

Benefit Services
De Hawley Brown
571-423-3201

Business Services
Michael Draeger
571-423-3340

Equity and Employee Relations
Vacant
571-423-3070

Talent Acquisition and Management
Sean McDonald
571-423-3101

For more information, please visit our website:

https://www.fcps.edu/department/department-human-resources

Human Resources

Department Mission

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

- Recruiting and retaining a highly effective and diverse workforce
- Providing all employees with competitive and comprehensive benefits and compensation
- Providing a supportive and positive work environment
- Ensuring a discrimination-free workplace
- Supervising the performance evaluation programs
- Recognizing and honoring the contributions of successful employees
- Supporting employee wellness and recognizing the importance of work-life balance
- Providing premiere customer service in all aspects of our work

Issues and Trends

The need to attract and retain effective staff members is at the forefront of the Premier Workforce goal in the FCPS Strategic Plan. Competition for top educators, especially those in critical shortage areas, is prompting all area school divisions to offer higher salaries and additional incentives to attract a highly qualified teaching staff. Beginning in FY 2016, FCPS initiated a compensation study to evaluate current compensation trends with a goal of implementing a compensation structure to better recruit new talent and retain the best employees. Beginning in FY 2018, new salary scales were introduced for a portion of the workforce, while efforts will continue throughout the year to bring the remaining scales on board in FY 2019.

Effective July 1, 2012, the Virginia Department of Education mandated that an evaluation process for teachers and administrators be implemented statewide during the 2012-2013 and 2013-2014 school years, respectively. The effectiveness model of the FCPS Evaluation System for teachers and school-based administrators promotes growth and best practices of teaching and learning. Employees' and evaluators' needs will continue to be supported by monitoring the current processes and making reasonable modifications, as needed, to ensure fidelity of the implemented processes. Expanding the use of an online evaluation application to all employee groups to enhance the ability to support and grow employee strength will continue through FY 2018. The use of electronic tools will also allow the division to capture more performance data and support documentation, thereby enhancing analysis and reporting.

HR partners with the Department of Information Technology to develop and maintain systems and applications that support the offices of HR and the Office of Payroll Management. Maintaining and upgrading these systems and applications as they age is a priority for ensuring uninterrupted support of the department's ever evolving business processes and to meet increasingly complex business needs. Timely maintenance and upgrades occur with a focus toward enhancing accessibility, functionality, and convenience for end users. During FY 2017 a new online time and attendance system was implemented to support online time entry and leave requests for FCPS employees.

Due to economic constraints, FCPS' ability to enhance salaries to optimum levels remains a challenge. Therefore, the department continues to focus on non-salary employee incentives. The Employee Assistance Program (EAP) was restructured to provide targeted work-life support to the entire workforce and their household members in a cost-effective manner and includes services such as confidential counseling and referrals, as well as legal, financial, wellness, and work-life balance resources. Our Employee Wellness programming, which includes multiple fitness challenges and health awareness presentations throughout the year, encourages positive lifestyle changes that result in a significant return on the organization's investment by helping mitigate future health care cost increases. A robust discount program Savings for Staff features discounts on apartment rentals, health club memberships, moving assistance, retail merchandise, travel, and technology.

Office of the Assistant Superintendent

The Assistant Superintendent's Office provides leadership for the various components of the division's HR functions, with an emphasis on providing ongoing support to all employees. The office sets policy and oversees HR operations in support of School Board policy, the Division's mission and vision, and the department's goals. The assistant superintendent works in concert with other departments and offices within the division to provide equitable and consistent HR practices across FCPS. The assistant superintendent focuses on ensuring a positive and supportive work environment for all employees while ensuring that the division carries out the needed human resources responsibilities.

Office of Benefit Services (OBS)

OBS administers the division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. The office actively manages all employee insurance and financial programs, which include medical, pharmacy, vision and dental programs, healthcare and dependent care flexible spending accounts; and 403(b) and 457(b) tax-deferred retirement savings programs. To execute program delivery, OBS manages contracts and coordinates with the various external service providers as well as internal/partner agencies such as the Center for Medicare and Medicaid Services (CMS) and various retirement systems. Wellness activities are integral to slowing the rate of increase in health program costs through positive employee engagement programming, and include management and oversight of the enhanced Employee Assistance Program services that were transitioned to the unit in FY 2013. OBS provides strategic oversight of sick and annual leave, short- and long-term disability, Workers' Compensation, life insurance, and Leave of Absence programs that include Family Medical Leave Act (FMLA) entitlements. Additionally, the office coordinates the strategic classification approach for the division to include organizational design consulting with departments and the development of job analyses, ensuring internal equity among similarly positioned employees/groups. The Classification unit also participates in a variety of regional and national survey efforts to help ensure FCPS maintains external market competitiveness.

Office of HR Business Services (HRBS)

HRBS supports the FCPS workforce and the effective operation of the Department of Human Resources by administering various initiatives and programs and overseeing the department's fiscal and technology resources. HRBS provides customer service to potential, current, and former employees through the HR Connection online portal; manages salary plans and internal employee transfers; maintains official personnel records; processes new employees; provides employment verifications; and offers divisionwide training on MyTime, the division's online time and attendance system, and Fair Labor Standards Act (FLSA) compliance. HRBS oversees employee communications plans, curates HR's presence on the Internet and intranet, and administers the FCPS onboarding program and Employee Engagement Survey. It is proud to coordinate the division's annual service awards, outstanding employee awards, and retirement programs and events. The office partners with the Department of Information Technology to develop and maintain UConnect, the online system that provides employees with direct access to their HR and payroll data. HRBS provides HR and the Office of Payroll Management with business process analysis and technical solutions; responds to employee information requests and federal- and state-mandated reporting requirements; supports and maintains HR's local area network (LAN), department file and application servers, business applications (such as Kenexa/CareerQuest and SEMS/Webcenter), and hardware; and troubleshoots, develops and maintains departmental databases, web-based applications, and the mission-critical Human Resources/Payroll System HRIS.

Office of Equity and Employee Relations (EER)

EER ensures fair and equitable treatment of staff and compliance with federal, state, and local laws, as well as FCPS policies and regulations affecting equal opportunity in education and employment. To that end, EER monitors activities ranging from performance evaluation to ensuring a discrimination-free workplace. The office facilitates assessment processes that support the supervision, development, and retention of a high-performing workforce. The Colleague Assistance Program (CAP) and the intervention process are provided for teachers and administrators needing additional assistance to maintain their positions. All performance evaluations are tracked through the EER and maintained in HR. EER supports administrators/program managers by providing them with guidance on policies and regulations when addressing issues of staff behavior, conduct, and compliance. The

office trains all staff on their responsibility to provide equal employment and educational opportunities, and investigates complaints of unlawful discrimination reported by employees, applicants, students, and parents. EER manages division compliance with Title VII of the Civil Rights Act, Title IX of the Education Amendments Act, the Americans with Disabilities Act Amended Act (ADAAA), and the Health Insurance Portability and Accountability Act (HIPAA). As designated by the Office of the Assistant Superintendent, the office manages investigations of the background, character, and suitability of applicants as well as allegations of employee misconduct in the workplace, services which effectually serve to curtail future misconduct.

The office monitors the division's human relations climate, and recommends policies that promote diversity and equal opportunities in educational and support environments. Additionally, the office seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; ensures the integrity of the grievance procedure; provides advice and training for labor-management issues; manages all FCPS employee elections; and updates both the student school calendar and the Calendar of Religious and Cultural Observances. Members of the office represent FCPS before third parties such as the Equal Employment Opportunity Commission, the Virginia Department of Education, license revocations, grievance procedures, and disciplinary matters.

Office of Talent Acquisition and Management (TAM)

This office recruits, selects, and hires an outstanding and diverse workforce that is committed to fostering educational excellence. TAM partners with hiring managers across the division to identify highly qualified applicants that will meet the unique needs of individual schools and departments. To ensure accurate and consistent hiring practices occur throughout the division, the office provides training for hiring managers centered on conducting effective interviews. TAM fills school administrator vacancies by gathering school and community input and facilitating the interview and selection advisory process. To find qualified staff for central office and other support position openings, TAM advertises for hard-to-fill positions and attends job fairs targeted for these positions. The office assists educators in acquiring and renewing their required licensure. TAM provides career counseling to employees seeking opportunities for advancement, facing career decisions brought about by position changes and offers feedback to candidates and employees interested in improving their interview skills. To assist with coverage for teacher and classroom instructional support staff absences, TAM manages the selection, hiring, processing, and training of qualified substitutes. Additionally, the office is responsible for managing all substitute job requests. To cultivate a pipeline of qualified new teachers, the office oversees student intern and student teacher placement programs.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a listing of the programs overseen by HR. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Human Resources

Support: Departments: Human Resources

- Administration
- Benefit Services
- Compensation
- HR Systems
- Performance Management and Compliance
- Strategic Communications, Employee Programs, and Client Services
- Talent Acquisition and Management

Support: Divisionwide Services: Compensation

- Employee Leave Payments
- Short-Term Disability Insurance

Support: Departments: Human Resources — Page

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Human Resources

Human Resources Administration

Premier Workforce - Overarching Strategy 8 - Recruit and retain high quality employees

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$179,776	1.0
Specialist	$0	0.0	$228,288	2.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$80,354	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$12,055	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$219,545	0.0
Operating Expenses	$0	0.0	$6,892	0.0
	$0	**0.0**	**$726,910**	**4.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*

Total Positions	4.0
Expenditures	$726,910
Offsetting Revenue	$0
Offsetting Grant Funding	$0
School Operating Fund Net Cost	**$726,910**
# of Sites	
# Served	

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$183,372	1.0
Specialist	$0	0.0	$273,420	3.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$57,952	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$12,055	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$243,267	0.0
Operating Expenses	$0	0.0	$4,802	0.0
	$0	**0.0**	**$774,868**	**5.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*

Total Positions	5.0
Expenditures	$774,868
Offsetting Revenue	$0
Offsetting Grant Funding	$0
School Operating Fund Net Cost	**$774,868**
# of Sites	
# Served	

Supporting Department(s)	Human Resources
Program Contact	R Chace Ramey
Phone Number	571-423-3150
Web Address	https://www.fcps.edu/department/department-human-resources
Mandate(s)	None

Support: Departments: Human Resources: Administration

Description

Human Resources Administration sets policy for and oversees operations of the Department of Human Resources in support of School Board policy, the department's mission, and division goals:

- Ensuring a discrimination-free workplace for all applicants and employees
- Recruiting, selecting, and retaining a talented and diverse work force
- 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 successful employees
- Providing all employees opportunities for career and leadership growth and development

Method of Service Provision

Services are provided through the various HR functions to serve all applicants, employees, retirees, employee organizations, vendors, and the public. Multiple forms of communication devices disseminate information. This program includes 5.0 nonschool-based positions: a 1.0 administrator, 3.0 specialists, and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for Human Resources Administration totals $0.8 million and 5.0 positions. As compared to FY 2017, this is an increase of $47,958, or 6.6 percent, and includes an increase of a 1.0 specialist position due to a realignment of a Project Liaison for Leadership Development position from the Talent Acquisition and Management program. Contracted salaries total $0.5 million, an increase of $26,325, or 5.4 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $12,055, and are unchanged from FY 2017. This funding provides hourly support for general office support services. Employee benefits total $0.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $4,802, a decrease of $2,090, or 30.3 percent, due to divisionwide reductions to professional development implemented to balance the FY 2018 budget.

Human Resources

Benefit Services

Caring Culture - Overarching Strategy 7 - Health and well-being

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$487,424	4.0
Specialist	$0	0.0	$104,273	1.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$143,890	2.5
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$43,276	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$332,570	0.0
Operating Expenses	$0	0.0	$333,962	0.0
	$0	**0.0**	**$1,445,395**	**7.5**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				7.5
Expenditures				$1,445,395
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,445,395**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$403,691	3.0
Specialist	$0	0.0	$109,177	1.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$148,606	2.5
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$43,276	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$314,759	0.0
Operating Expenses	$0	0.0	$332,262	0.0
	$0	**0.0**	**$1,351,770**	**6.5**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				6.5
Expenditures				$1,351,770
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,351,770**
# of Sites				
# Served				

Supporting Department(s)	Human Resources
Program Contact	De Hawley Brown
Phone Number	571-423-3201
Web Address	http://www.fcps.edu/hr/benefits/
Mandate(s)	Family Medical Leave Act (FMLA); Consolidated Omnibus Reconciliation Act (COBRA); Health Insurance Portability and Accountability Act (HIPAA); Retirement Equity Act (REA); Patient Protection and Affordable Care Act of 2010 (PPACA); Code of VA, title 65.2

Support: Departments: Human Resources: Benefit Services

Description

The Office of Benefit Services administers the school division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. Benefit Services actively manages the various vendor contracts with the external service providers with whom FCPS partners to administer the employee benefits programs. The Employee Insurance and Financial Programs section is responsible for employee insurance programs, including medical, dental, vision, life, and flexible spending accounts (healthcare and dependent care); tax-deferred retirement savings programs; and coordination with the three retirement agencies servicing FCPS employees [Fairfax County Employees' Retirement System (FCERS), the Virginia Retirement System (VRS), and the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)]. The Employee Wellness section supports health program cost reductions through positive employee engagement programming, and further fosters employee wellness through the FCPS Employee Assistance Plan (EAP). The Disability and Leaves section administers the Integrated Disability Management (IDM) Program, which includes short- and long-term disability, workers' compensation, and the leave of absence programs, including Family Medical Leave Act (FMLA) entitlements. Classification efforts coordinate the strategic classification processes for FCPS to include consulting with departments on the development of job analysis and ensuring internal equity among similar positions and groups. Services also include responding to a variety of region and national surveys to ensure that FCPS maintains external market competitiveness.

Specific responsibilities include but are not limited to:

Contract Management and Document Management
- Actively manage benefit contract schedule, amendments, renewals, and RFP activity requirements
- Maintain physical benefits files and manage document imaging and retention
- Respond to internal and external customer inquiries regarding the public procurement process

Employee Insurance and Financial Benefits
- Plan and execute the administration of the employee benefit plans, including maintenance of business process documentation
- Develop, implement, and monitor strategies and processes to comply with complex federal, state, and county legislation impacting the administration of employee benefits
- Provide education and benefit communications to employees and retirees through varied media; resolve ad hoc employee benefit challenges
- Evaluate benefit plan performance and recommend new programming, plan offerings, or existing plan design changes; manage relationships with benefit vendors
- Manage eligibility and participation for employees and retirees; plan and coordinate annual Open Enrollment

Employee Wellness Program
- Design, coordinate, and administer FCPS wellness initiatives to meet divisionwide compliance with the *Ignite* strategic plan for Caring Culture
- Maintain requirements and in compliance with Health Insurance Portability and Accountability Act (HIPAA), Patient Protection and Affordable Care Act (PPACA), privacy laws, American with Disabilities Act (ADA) and IRS regulations
- Analyze metrics from demographics, medical claims, disability, and workers' compensation data for FCPS wellness initiative integration and strategic focus in program development
- Administer Lactation Support Programming in accordance with Policy 4425
- Develop and maintain divisionwide communications to promote wellness initiatives including e-newsletters, social media platforms, website, articles and staff wide emails. Provide training and information for site wellness liaisons to assist in bringing wellness initiatives to all sites
- Create, administer and assess deliver health promotion programs including health screenings, fitness challenges, fitness classes, webinars, wellness presentations, workshops, media campaigns, and exhibits
- Promote and administer the Employee Assistance Program services including: webinars, overview presentations, site support for critical incidents, manager trainings on formal referrals, newsletters and staff wide emails
- Coordinate annual flu immunization program for FCPS employees and retirees
- Coordinate communications, manage metrics, and analyze aggregate data for the health incentive reward administered by the health vendors

Disability and Leaves
- Determine disability eligibility and process all leave status transactions in compliance with applicable laws and regulations, including leave of absence, short-term and long-term disability, workers compensation, and Family Medical Leave Act (FMLA) requests
- Train and assist principals and program managers on the Integrated Disability Management (IDM) Program provisions, leave of absence regulation, and the FMLA regulation; manage the third party administrator and the IDM Program relating to process improvements, problem claims, coordination of all services provided by them, and return to work issues
- Administrate all leave of absence requests/intensions/extensions in support of Talent Acquisition Management (TAM) to ensure staffing objectives are met

Classification and Compensation

- Evaluate requests for establishing new positions by comparing factors such as the purpose, knowledge needed, main functions, supervision given and received, level of decision making, consequence of errors, internal and external contacts, education, and experience required, to similar positions on the unified scale (US-scale)
- Work closely with program managers divisionwide and determine appropriate classification and pay grades for newly established positions that will ensure market competitiveness and maintain internal equity
- Accept, review, research, and analyze requests for reclassifications (of existing positions), often to include conducting desk audits of incumbents, as a result of reorganization, new technologies, program revisions, and other events that may impact the nature of the work being performed
- Recommend position changes as indicated from classification reviews and compensation studies which may result in no change, title changes, revised job specifications, position and organizational restructuring, and/or changes to pay grades
- Participate in, and conduct, region and national market compensation surveys and various classification studies including annual study for operational expectations
- Respond to data requests from various external contacts including other school districts, Fairfax County Government, U.S. Census Bureau, etc.

Method of Service Provision

The Benefit Services program is divided into five operational programs. Service is either provided directly to internal and external clients or in partnerships with vendors. Depending on the program or situation, services can be provided in person, through various media, and on an individual or group basis as required. These can be office, site-based, or remote provisioning. The Office of Benefit Services is supported by 6.5 nonschool-based positions in the School Operating Fund: 3.0 administrators, a 1.0 specialist, and 2.5 office positions. The administration of employee benefits is also supported by 17.5 positions funded by three of FCPS' funds: 4.0 positions in the School Insurance Fund, 12.5 positions in the School Health and Flexible Benefits Fund, and a 1.0 position in the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Fund. Further details regarding the School Insurance Fund, the School Health and Flexible Benefits Fund, and the ERFC Fund may be found in the FY 2018 Approved Budget.

This program follows all state and local laws, policies, resolutions, and regulations and all accepted rules, regulations, and limitations imposed by legislation of the federal government. This list includes but is not limited to: the Family Medical Leave Act (FMLA); Consolidated Omnibus Reconciliation Act (COBRA); Health Insurance Portability and Accountability Act (HIPAA); and the Patient Protection and Affordable Care Act (PPACA).

Explanation of Costs

The FY 2018 budget for Human Resources Benefit Services totals $1.4 million and 6.5 positions. As compared to FY 2017, this is a decrease of $93,625, or 6.5 percent, and includes a decrease of a 1.0 position. Contracted salaries total $0.7 million, a decrease of $74,114, or 10.1 percent, as compared to FY 2017. This decrease is due to the reduction of a 1.0 benefits coordinator realigned to the School Health and Flexible Benefits Fund. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $43,276, and remain unchanged compared to FY 2017. Funding provides hourly support for general office support services. Employee benefits total $0.3 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.3 million, a decrease of $1,700, or 0.5 percent, as compared to FY 2017, due to reductions in technical training as part of the divisionwide reductions to professional development implemented to balance the FY 2018 budget. Operating expenses provides funding for health and flexible benefit administrative expenses, other professional services, materials and supplies, and printing.

Compensation

Premier Workforce - Overarching Strategy 8 - Recruit and retain high quality employees

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$160,347	1.3	$0	0.0	$163,913	1.3
Specialist	$0	0.0	$421,481	6.0	$0	0.0	$471,044	7.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$534,961	9.0	$0	0.0	$475,801	8.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$108,944	0.0	$0	0.0	$108,944	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$508,225	0.0	$0	0.0	$531,352	0.0
Operating Expenses	$0	0.0	$147,213	0.0	$0	0.0	$147,213	0.0
	$0	**0.0**	**$1,881,171**	**16.3**	**$0**	**0.0**	**$1,898,268**	**16.3**
	0.0%	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				16.3	Total Positions			16.3
Expenditures				$1,881,171	Expenditures			$1,898,268
Offsetting Revenue				$0	Offsetting Revenue			$0
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$1,881,171**	**School Operating Fund Net Cost**			**$1,898,268**
# of Sites					# of Sites			
# Served					# Served			

Supporting Department(s)	Human Resources
Program Contact	Michael Draeger
Phone Number	571-423-3340
Web Address	https://www.fcps.edu/business-services
Mandate(s)	Fair Labor Standards Act (FLSA); Equal Pay Act of 1963

Support: Departments: Human Resources: Compensation

Description

Compensation reviews and ensures competitive and equitable salary plans; ensures compliance with federal, state, and local regulations related to the processing of new employees; processes all transactions regarding employee movement within the organization; provides financial oversight for department operations; provides support regarding Fair Labor Standards Act (FLSA) compliance; and provides divisionwide training and support for time and attendance activities.

Responsibilities include:

- Process all salary transactions including new hires, promotions, demotions, advanced education salary requests, career ladder advancements, reclassifications, cost-of-living and step adjustments; issue contracts and salary notifications to employees; oversee and process all athletic and extra-duty salary supplements
- Establish all salary scales; create and maintain all position keys that establish or change positions in the Human Resources application, Lawson
- Perform all requests for employment verification for current and former employees; maintain central file room for all personnel records
- Train and provide assistance to all Time and Attendance processors in the division; train and assist managers and employees to ensure compliance with the Fair Labor Standards Act; create and maintain employee work schedules and calendars
- Provide budget and finance support to department staff members

Human Resources

Method of Service Provision

Service is provided directly to all internal and external customers. The Business Services staff with responsibility for the Compensation Program work in cohesive small and large teams in order to individualize service to customers. This program adheres to federal, state, and local laws, including the Fair Labor Standards Act. The Compensation Program is supported by 16.3 nonschool-based positions: 1.3 administrators, 7.0 specialists, and 8.0 office positions.

Explanation of Costs

The FY 2018 budget for Human Resources Compensation Services totals $1.9 million and 16.3 positions. As compared to FY 2017, this is an increase of $17,097, or 0.9 percent, and includes a reclassification from a 1.0 office position to a 1.0 specialist position. Contracted salaries total $1.1 million, a decrease of $6,030, or 0.5 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $0.1 million, and remain unchanged as compared to FY 2017. Funding provides hourly support for general office support services. Employee benefits total $0.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.1 million, which remain unchanged and provide funding for office supplies, postal service, and printing costs.

HR Systems

Premier Workforce - Overarching Strategy 8 - Recruit and retain high quality employees

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$293,804	2.3	$0	0.0	$297,522	2.3
Specialist	$0	0.0	$453,951	5.0	$0	0.0	$463,766	5.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$34,535	0.0	$0	0.0	$34,535	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$337,347	0.0	$0	0.0	$361,074	0.0
Operating Expenses	$0	0.0	$1,065,379	0.0	$0	0.0	$1,063,374	0.0
	$0	**0.0**	**$2,185,015**	**7.3**	**$0**	**0.0**	**$2,220,270**	**7.3**
	0.0%	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				7.3	Total Positions			7.3
Expenditures				$2,185,015	Expenditures			$2,220,270
Offsetting Revenue				$0	Offsetting Revenue			$0
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$2,185,015**	**School Operating Fund Net Cost**			**$2,220,270**
# of Sites					# of Sites			
# Served					# Served			

Supporting Department(s)	Human Resources
Program Contact	Michael Draeger
Phone Number	571-423-3340
Web Address	https://www.fcps.edu/business-services
Mandate(s)	None

Support: Departments: Human Resources: HR Systems

Description

HR Systems is comprised of two teams. The HR Technology Team provides business process analysis and technical solutions to support the Department of Human Resources and Payroll Management and provides administrative direction/support for the Human Resources Information System (HRIS). The HR Functional Applications Support Team (HR FASTeam) provides technical and functional application support to HR and Payroll Management.

Responsibilities include:

- Supporting specific functional applications includes troubleshooting, developing, and testing for the mission-critical HRIS
- Supporting enterprisewide technology initiatives and projects and supporting annual HR events that have special data or information needs (such as the benefits open enrollment period, licensure nonrenewal for teachers, etc.)
- Developing employee data reports as requested internally as well as externally to FCPS
- Developing databases/establishing associated processes that leverage data from the HRIS system
- Maintaining the HR business decision support data warehouse and responding to federal and state reporting requirements
- Maintaining department file and application servers, business applications (such as Kenexa/Career Quest and SEMS/Smart Find Express), workstations, laptops, and printers

- Troubleshooting, developing, and maintaining department databases and developing and maintaining various web-based applications that support FCPS principals and managers that are linked to UConnect
- Partnering with Information Technology to maintain UConnect, the online employee self-service application that provides employees with 24/7 access to their HR and payroll information

Method of Service Provision

HR Systems works directly with HR programs as part of the HRIS administration process and works directly with HR personnel or as project team members to develop/maintain office specific database applications. Information requests are generally handled via e-mail, but if needed, meetings take place to help define complex reporting requirements. Federal and state reporting requirements are submitted by electronic upload or mail, as required by the specific agency. The following reports are supported:

- Virginia Department of Education (VDOE)
- Instructional Personnel Assignment and Licensure Report (IPAL)
- Equal Employment Opportunity Commission (EEOC)
- Elementary – Secondary Staff Information Report (EEO-5)

HR Systems is supported by 7.3 nonschool-based positions: 2.3 administrators and 5.0 specialists. This program is also supported by 1.5 functional application specialist positions funded by the School Health and Flexible Benefits Fund. Further details regarding the School Health and Flexible Benefits Fund may be found in the FY 2018 Approved Budget.

Explanation of Costs

The FY 2018 budget for Human Resources HR Systems totals $2.2 million and 7.3 positions. As compared to FY 2017, this is an increase of $35,255, or 1.6 percent. Contracted salaries total $0.8 million, an increase of $13,533, or 1.8 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $34,535, and remain unchanged as compared to FY 2017. This funding provides hourly support for general office support services. Employee benefits total $0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $1.1 million, a decrease of $2,005, or 0.2 percent, due to divisionwide reductions to professional development to balance the FY 2018 budget and provide funding for other professional services, office supplies, equipment, and professional development.

Performance Management and Compliance

Premier Workforce - Overarching Strategy 9 - Invest in growth and leadership

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$230,472	2.0	$0	0.0	$220,127	2.0
Specialist	$0	0.0	$1,292,785	13.0	$0	0.0	$1,181,421	12.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$124,755	2.0	$0	0.0	$126,219	2.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$287,226	0.0	$0	0.0	$287,226	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$759,649	0.0	$0	0.0	$741,454	0.0
Operating Expenses	$0	0.0	$456,452	0.0	$0	0.0	$451,452	0.0
	$0	**0.0**	**$3,151,340**	**17.0**	**$0**	**0.0**	**$3,007,899**	**16.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				17.0	Total Positions			16.0
Expenditures				$3,151,340	Expenditures			$3,007,899
Offsetting Revenue				$0	Offsetting Revenue			$0
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$3,151,340**	**School Operating Fund Net Cost**			**$3,007,899**
# of Sites					# of Sites			
# Served					# Served			

Supporting Department(s)	Human Resources
Program Contact	Vacant
Phone Number	571-423-3070
Web Address	https://www.fcps.edu/equity-and-employee-relations
Mandate(s)	Code of Virginia, § 22.1-295; Code of Virginia, § 22.1-303; House Bill 1726; Health Insurance Portability and Accountability Act (HIPPA); Americans with Disabilities Act (ADA)

Support: Departments: Human Resources: Performance Management and Compliance

Description

The Employee Performance and Equity and Compliance programs are operated within the Performance Management and Compliance Program administered by the Office of Equity and Employee Relations (EER). Performance Management and Compliance (PMC) interprets and enforces policies and regulations, supports the evaluation process for all employees, and supports employees in achieving the highest level of job performance by ensuring compliance with all expectations of employee conduct and performance. The program similarly ensures compliance with all laws, rules, and regulations (both internal and external) by all members of FCPS.

The program seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; ensures the integrity of the grievance procedure; provides advice and training for labor-management issues; and manages all FCPS employee elections. Similarly, PMC monitors organizational behavior to ensure compliance with all laws affecting equal opportunity in education and employment. The program provides assistance to program managers in the resolution of equity and compliance issues by providing training to program managers with an emphasis on fairness and equity in employment practices and educational opportunities to ensure a nondiscriminatory environment. The program receives and investigates complaints of discrimination from employees, applicants, students, and parents; receives and investigates complaints of workplace harassment and violations of FCPS' commitment to maintain a positive human relations environment; recommends appropriate remedial action for any found complaints related to discrimination or workplace harassment; monitors the School Board's commitment to Workforce Diversity; monitors compliance with, and receives and investigates complaints

regarding protected health information in accordance with the provision of the Health Insurance Portability and Accountability Act (HIPAA); provides mediation for workplace issues; monitors compliance with federal requirements for fitness for duty for transportation employees; addresses concerns related to reasonable suspicion of an employee reporting to work under the influence of alcohol or controlled substances; recommends policies for promoting equality of opportunity in schools and other work locations; and provides administrative assistance to the School Board's Employee Advisory Committee. PMC works with program managers to ensure the proper administration of progressive discipline for employees who have violated established codes of conduct. PMC manages the provisions of the Americans with Disabilities Act (ADA) and provides reasonable accommodation to employees and applicants who are qualified individuals with disabilities as defined by the ADA. All requests for religious accommodations are handled through the PMC in coordination with individual program managers.

Responsibilities include:

- Monitor performance and employee evaluations by providing training/information/resources to all employees regarding progressive discipline and the performance assessment and evaluation processes; providing input in revising regulations pertaining to assessment and evaluation processes
- Consult with administrators and supervisors to ensure compiled documentation supports disciplinary actions and evaluation recommendations
- Train/review with principals and program managers in the grievance process; assisting principals and program managers in preparing for fact-finding proceedings
- Review/monitor the grievance process and disciplinary and separation actions for compliance with local, state, and federal regulations
- Manage the election process and coordinate communications with advisory councils
- Respond to the Virginia Employment Commission (VEC) for unemployment wage information on all filed claims by current and past employees, including representing FCPS at all hearings; responding to requests from private, federal, or state investigators for access to employee files; processing subpoenas, which may be served for FCPS employee records
- Manage certification process, dues reports, and coordinate communication with certified organizations
- Provide training to program managers with an emphasis on fair employment practices and maintaining a fair employment environment
- Provide assistance to program managers in the resolution of equity issues; provide dispute resolution services that have school, community, and area implications
- Provide services to the School Board's Human Relations Advisory Committee
- Receive and investigate complaints of discrimination from employees, applicants, students, and parents
- Recommend policies for promoting equality of opportunity in schools and other work locations
- Manage the provisions of the ADA and provide reasonable accommodations to employees and applicants
- Manage the process of providing employees with reasonable accommodations based upon requests to take religious leave or make other alteration to work schedules or processes
- Prepare student calendars
- Maintain calendar of Religious and Cultural Observances
- Oversee Health Insurance Portability and Accountability Act (HIPAA) compliance and training
- Serve as point of contact for implementation and compliance
- Conduct training and certiFY employees
- Grant access to protected areas
- Investigate complaints of discrimination and workplace harassment and provide program manages with the appropriate tools to address concerns

- Recommend remedial action up to, and including, dismissal based upon performance concerns, conduct-based matters and any other breaches of FCPS codes of conduct
- Mediate workplace concerns between individual staff members
- Represent FCPS before third party agencies such as the Equal Employment Opportunity Commission and the Office for Civil Rights
- Monitor compliance with federal requirements for fitness for duty for transportation employees

Method of Service Provision

Service is provided personally and technically through appointments, meetings, mail, telephone, and e-mail directly with all internal and external customers. Training is provided through meetings, collaborative technology, and webinars. Matters related to conduct, growth and performance along with equity and compliance are supported by 16.0 nonschool-based positions: 2.0 administrators, 12.0 specialists, and 2.0 office positions.

Explanation of Costs

The FY 2018 budget for Human Resources Performance Management and Compliance totals $3.0 million and 16.0 positions. As compared to FY 2017, this is a decrease of $0.1 million, or 4.6 percent. Contracted salaries total $1.5 million, a decrease of $0.1 million, or 7.3 percent, as compared to FY 2017 due to the elimination of a 1.0 employee relations specialist position as part of the divisionwide budget reductions implemented to balance the FY 2018 budget. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $0.3 million, and remain unchanged as compared to FY 2017. This funding provides hourly support for general office support services. Employee benefits total $0.7 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.5 million, a decrease of $5,000, or 1.1 percent, compared to FY 2017 due to reductions in technical training and professional development as part of the divisionwide reductions to balance the FY 2018 budget. Operating expenses fund physical examinations, professional services to ensure compliance with Americans with Disabilities Act, sign language services to deaf and hard of hearing employees, as well as providing required technology enhancements (e.g. software, equipment, services) to employees.

Strategic Communications, Employee Programs, and Client Services

Premier Workforce - Overarching Strategy 8 - Recruit and retain high quality employees

	FY 2017 Budget				FY 2018 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	$0	0.0	$43,190	0.3	Administrator	$0	0.0	$45,156	0.3
Specialist	$0	0.0	$403,388	4.0	Specialist	$0	0.0	$414,157	4.0
Teacher	$0	0.0	$0	0.0	Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$310,874	6.0	Office	$0	0.0	$314,707	6.0
Custodial	$0	0.0	$0	0.0	Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$278,091	0.0	Hourly Salaries	$0	0.0	$188,091	0.0
Work for Others	$0	0.0	$0	0.0	Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$360,325	0.0	Employee Benefits	$0	0.0	$378,937	0.0
Operating Expenses	$0	0.0	$753,230	0.0	Operating Expenses	$0	0.0	$750,530	0.0
	$0	**0.0**	**$2,149,098**	**10.3**		**$0**	**0.0**	**$2,091,578**	**10.3**
	0.0%	*0.0%*	*100.0%*	*100.0%*		*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				10.3	Total Positions				10.3
Expenditures				$2,149,098	Expenditures				$2,091,578
Offsetting Revenue				$0	Offsetting Revenue				$0
Offsetting Grant Funding				$0	Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$2,149,098**	**School Operating Fund Net Cost**				**$2,091,578**
# of Sites					# of Sites				
# Served					# Served				

Supporting Department(s)	Human Resources
Program Contact	Michael Draeger
Phone Number	571-423-3340
Web Address	https://www.fcps.edu/business-services
Mandate(s)	Code of Virginia; Immigration and Naturalization Act

Support: Departments: Human Resources: Strategic Communications, Employee Programs, and Client Services

Description

The HR Strategic Communications, Employee Programs, and Client Services team oversees internal communications; manages HR's Internet and intranet sites; facilitates employee awards and recognition programs; administers work climate surveys; provides service to applicants, employees, and retirees; ensures compliance with new-employees processing regulations; and delivers technology support to aid employees in accessing HR information. The office develops, plans, and implements programs to build a strengths-based organization.

HR's recognition programs celebrate the contributions of the FCPS workforce, which fosters a work environment of high staff morale and loyalty to the FCPS mission. These programs are necessary to fulfill HR's goals and objectives. The development and administration of recognition programs includes event planning and logistics, correspondence, marketing, purchasing, budget, format, and venue; communication plan development, including the nomination procedures; selection, ordering and distribution of awards; facilitation of screening and selection; liaising with School Board members, department heads, and citizen appointees; and coordinating with internal departments. FCPS recognition programs include:

- Multiple annual, competitive outstanding award programs that honor exceptional performers who demonstrate Best Practices in leadership, instruction, and support
- Retirement ceremony events where employees are honored for their dedicated service
- Individual and Collaborative Team Excellence Awards that recognize employees whose contributions extend beyond expected work performance standards

Specific responsibilities of the Client Services unit include, but are not limited to:

- Fingerprint, conduct Child Abuse Registry checks, and document and review tuberculosis (TB) test results for employees and volunteers
- Verify and document employment eligibility; reverifications for alien workers
- Research and maintain information regarding Social Security administration requirements, visas, and employment authorization documents
- Issue badges to employees and volunteers
- Provide customer assistance in person, on the phone, and via a customer service portal – HR Connection

Method of Service Provision

FCPS employees, students, and the community are served by our customer services and recognition/retention programs that promote employee engagement, high staff morale, and loyalty to the FCPS mission and goals. Fingerprints, badges, TB tests, employment eligibility, background checks, and Child Registry searches are mandated by federal, state, and local laws. Client Services ensures that these mandates are met. The Strategic Communications, Employee Programs, and Client Services program is supported by 10.3 nonschool-based positions: a 0.3 administrator, 4.0 specialists, and 6.0 office positions.

Explanation of Costs

The FY 2018 budget for Human Resources Strategic Communications, Employee Programs and Client Services totals $2.1 million and 10.3 positions. As compared to FY 2017, this is a decrease of $57,520, or 2.7 percent. Contracted salaries total $0.8 million, an increase of $16,568, or 2.2 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $0.2 million, a decrease of $90,000, or 32.4 percent due to the elimination of the annual service awards program as part of the divisionwide budget reductions implemented to balance the FY 2018 budget. Employee benefits total $0.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.8 million, a decrease of $2,700, or 0.4 percent, as compared to FY 2017 due to the divisionwide reductions to professional development implemented to balance the FY 2018 budget. This funding provides general office supplies, professional development, printing, annual Outstanding Employee Awards, special functions, Excellence Awards, office equipment services, and other professional services including fingerprinting and background checks.

Human Resources

Talent Acquisition and Management

Premier Workforce - Overarching Strategy 8 - Recruit and retain high quality employees

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$638,588	5.0
Specialist	$0	0.0	$1,664,218	19.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$1,086,094	20.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$182,600	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$1,530,024	0.0
Operating Expenses	$650,000	0.0	$696,039	0.0
	$650,000	**0.0**	**$5,797,563**	**44.0**
	10.1%	*0.0%*	*89.9%*	*100.0%*
Total Positions				44.0
Expenditures				$6,447,563
Offsetting Revenue				$0
Offsetting Grant Funding				$98,208
School Operating Fund Net Cost				**$6,349,355**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$658,386	5.0
Specialist	$0	0.0	$1,626,517	18.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$1,033,166	20.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$182,600	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$1,575,950	0.0
Operating Expenses	$650,000	0.0	$274,824	0.0
	$650,000	**0.0**	**$5,351,443**	**43.0**
	10.8%	*0.0%*	*89.2%*	*100.0%*
Total Positions				43.0
Expenditures				$6,001,443
Offsetting Revenue				$0
Offsetting Grant Funding				$104,955
School Operating Fund Net Cost				**$5,896,488**
# of Sites				
# Served				

Supporting Department(s)	Human Resources
Program Contact	Sean McDonald
Phone Number	571-423-3101
Web Address	https://www.fcps.edu/talent-acquisition-and-management
Mandate(s)	Americans with Disabilities Act of 1990 (ADA); Family and Medical Leave Act of 1993 (FMLA); Federal Employment Laws; Omnibus Transportation Employee Testing Act of 1991

Support: Departments: Human Resources: Talent Acquisition and Management

Description

Talent Acquisition and Management strives to recruit, select, and hire an outstanding and diverse workforce committed to fostering educational excellence. The Instructional, Support, and Administrative Employment sections recruit, select, hire, and assign staff for all contracted, temporary hourly, and substitute positions in FCPS. The Licensure section manages the certification and recertification of all instructional personnel with teaching or pupil personnel service licensure and ensures Every Student Succeeds Act (ESSA) licensed and endorsed requirements are met by FCPS and/or Virginia Department of Education (VDOE) deadlines.

Responsibilities include:

- Reviewing current research on recruitment practices and trends; designing and implementing successful recruitment strategies and events; evaluating processes and procedures continually to ensure optimum service delivery
- Training school-based principals and central office curriculum specialists for recruitment trips; scheduling and attending relevant support and instructional job fairs and university consortiums to attract a highly qualified and diverse workforce; screening applicants to provide viable candidates for positions; conducting teacher interviews

- Maintaining administrative hiring processes including: advertising positions, screening candidates in applicant pool for qualification; managing interview processes from meeting with school staff and community, eliciting input from the school community and staff, selecting a panel in conjunction with the Region administration, developing interview questions that parallel the needs of the schools as evidenced by the input from the school community and the Region, conducting panel interviews, and completing hiring processes
- Managing the vacancy position advertisement process; managing the technology necessary to provide an outstanding pool of applicants from which to hire [Kenexa, Substitute Employee Management System (SEMS) Lawson]; overseeing Gallup Teacher Insight and Principal Insight agreement and concomitant training; maintaining the applicant tracking system and providing ongoing training to the employment team
- Managing annual FCPS job fairs, information events, university partnership update meetings, and student teacher information sessions; overseeing the communication, support, and connection from the applicant phase to placement in schools; partnering with school, community, and business leaders to develop and implement initiatives such as the Teachers for Tomorrow Program and Magnet Housing
- Maintaining university partnership relations and conducting presentations as requested on hiring practices, career switcher opportunities, critical field content areas, and diversity needs; overseeing university intern contracts with various colleges and universities, such as Virginia Commonwealth University, Marymount University, and George Mason University, to coordinate programs which help to facilitate FCPS teacher recruitment and allow teachers to participate in education programs leading to licensure; managing the student teacher/intern placement process
- Providing trainings to both management and employees on a variety of hiring functions; partnering with managers to successfully resolve employment issues; providing advice and counsel to principals and program managers regarding HR issues; providing career counseling to current and prospective employees seeking advancement
- Maintaining and updating accurate and timely staffing, licensure, and substitute records for all schools, centers, and programs
- Assisting Leadership Team members in planning and conducting the interview process for senior management positions

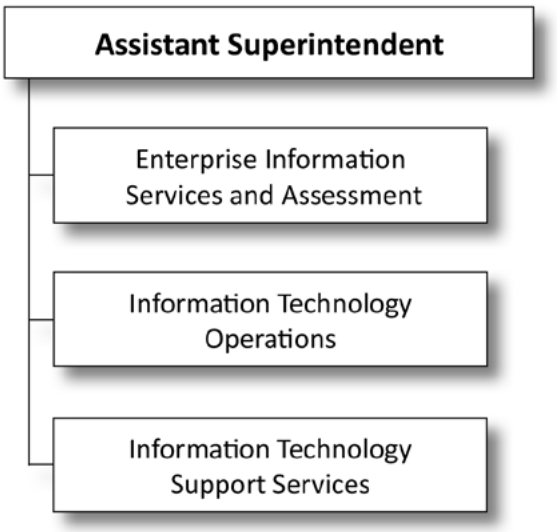
Method of Service Provision

Service is provided directly to all internal and external customers. The Talent Acquisition and Management (TAM) staff works in cohesive small and large teams in order to individualize service to customers. This program follows all state and federal laws, including: Americans with Disabilities Act of 1990 (ADA); Family and Medical Leave Act of 1993 (FMLA); Federal Employment Laws; and the Omnibus Transportation Employee Testing Act of 1991. Talent Acquisition and Management is supported by 43.0 nonschool-based positions, including 5.0 administrators, 18.0 specialists, and 20.0 office positions.

Explanation of Costs

The FY 2018 budget for Human Resources Talent Acquisition and Management totals $6.0 million and 43.0 positions. As compared to FY 2017, this is a net reduction of $0.4 million, or 6.9 percent, and includes a decrease of 1.0 position due to realignment of a project liaison to Human Resources Administration program. Contracted salaries total $3.3 million, a decrease of $70,831, or 2.1 percent, compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $0.2 million, and remain unchanged as compared to FY 2017. This funding provides hourly support for general office support services. Employee benefits total $1.6 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.9 million, a decrease of $0.4 million, or 31.3 percent, as compared to FY 2017 primarily due to a realignment of functions to OPLFE within the Chief Academic Office, and reductions to professional development as part of divisionwide reductions implemented to balance the FY 2018 budget, offset by an increase of $97,185 for the Gallup teacher insight/principal insight contract. This funding includes management

of substitute teacher assignments, Gallup teacher insight/principal insight, recruitment advertising and travel, recruitment training for hiring managers, and general supplies in support of recruitment. Offsetting grant revenue of $0.1 million represents funding from Title II A. The net cost to the School Operating Fund is $5.9 million.



Assistant Superintendent
Maribeth Luftglass
703-503-7610

Enterprise Information Services and Assessment
Ted Davis
703-329-7444

Information Technology Operations
Tom VanDenberg
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Information Technology Support Services
Andrea Powell
703-503-7737

For more information, please visit our website:

https://www.fcps.edu/department/department-information-technology

Information Technology

Department Mission

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

Our vision is to become the model for effective and efficient client-centered services and products so that we are the premier information and technology services provider for teaching and learning. Our intent is to create a totally connected community where technology is available, where and when it is needed, and is appropriate to the needs of the FCPS community.

Issues and Trends

Fairfax County Public Schools continues to be a recognized leader in the integration of technology for education, as evidenced most recently when named a 2017 *District of Distinction by District Administration* magazine for its work in creating the Education Support Decision Library (EDSL) Responsive Instruction Tool. In 2016, FCPS was named a Top 10 Digital District in the joint Center for Digital Education and National School Boards Association's annual Digital School Districts Survey. In 2015 FCPS was awarded the Northern Virginia Technology Council's Destination Innovation Award in the Apps and Platform Category for the Bring Your Own Device (BYOD) 2.0: Get Connected initiative, as well as the Chief Information Officer magazine (CIO) Impact Award in Advanced Analytics and Big Data for the EDSL 2.0 Project. In 2013, the FCPS BYOD project received a Virginia Governor's Technology Award for the Innovative Use of Technology in Education, and a prestigious CIO 100 Award from CIO magazine. Also of note is the 2012 Excellence.gov Award in the category of Excellence in Enhancing the Customer Experience which recognized FCPS' IT Infrastructure Library (ITIL) based IT Service Catalog. From optimizing support services, to envisioning and creating award-winning systems, IT has a proven record and culture of excellence.

Technology use within FCPS continues to evolve and is growing in scope, depth, complexity, and sophistication. Demands for and expectations of technology services, solutions, and devices are increasing at an unprecedented pace and include the division's commitment to move towards a 1:1 student to computing device ratio. FCPS customers, including parents, students, and staff, expect IT systems to work efficiently 24/7, 365 days a year. Virtually every major FCPS initiative now has a technology component and as a result, IT is currently managing approximately 55 distinct projects. In addition, when even a simple app can compromise student security, heightened scrutiny and vigilance is required divisionwide. There are approximately 150 current instructional product assessments under review for instructional value, function, and for data privacy and security compliance. Increasing reliance on digital learning and the digital consumption of instructional content requires substantive time and resources to effectively implement and ensure the optimal instructional benefit for students.

Ubiquitous Internet access and instructional resources such as online textbooks, FCPS Student Information System (SIS), FCPS 24-7 Learning, FCPS eCART and FCPS Google Apps for Education, reflect the ever-increasing student and teacher dependence on technology. Technological integration into education practices will continue to multiply in the coming years as FCPS' Strategic Plan, *Ignite*, works towards the goal of providing "one electronic device per student" and to "create systemic strategies and standards for technology use by teachers and students to improve student engagement and learning". FCPS is undergoing a rapid digital transformation and the instructional boundaries of time, place, instructional path, and pace of student learning are rapidly evolving.

An adaptable, scalable, and highly reliable technology infrastructure is foundational to deliver these critical services and to support the evolutionary Internet of Things (IoT). The FCPS network has evolved from a method of providing rudimentary data access, to a platform delivering mission-critical instructional and operational services through both wired and wireless access. The FCPS wired network must continue to provide high-speed network connectivity to FCPS devices. This will remain essential for devices that have high bandwidth demands and/or require uninterruptible network connectivity such as servers, security cameras, video stations, wireless access points, and the migration to unified communications architecture with centralized call-processing and voice mail having converged voice and data networks.

Demands on the wireless network are increasing dramatically, and as of April 2017, there are over 111,300 BYOD registered devices, which in addition to all FCPS-owned devices, all require wireless access. In 2017, FCPS implemented phase one of the goal to provide "one electronic device per student" and future expansion will significantly increase wireless demands. To meet current and future demands necessitates consistent and reliable funding to maintain an adaptable, scalable, and highly reliable technology infrastructure.

Equipment used by students and faculty is aging, with 30 percent of the inventory of approximately 181,000 computers now six years old, or older. Maintenance costs for out-of-warranty computer repairs continue to increase annually due to the aging and growing inventory. Current funding for computer replacement and maintenance is insufficient and without adequate replacement and maintenance funding, the age of computer inventory will continue to increase, causing difficulty with running software used by many of our students and staff.

Continued and stable funding is essential to maintain services the FCPS community has come to expect, and to meet future technology demands including providing all FCPS students with 1:1 computing device access. To do so requires strategic planning and sufficient funding to maintain and support the essential components of our network, to maintain the computer inventory, and to ensure service continuity for instruction and conducting daily business in our schools and administrative buildings.

Office of the Assistant Superintendent

The Assistant Superintendent provides vision and direction to the Department of Information Technology, in support of the goals of the FCPS Strategic Plan, the Leadership Team, and the FCPS School Board.

Office of Enterprise Information Services and Assessment

The Office of Enterprise Information Services and Assessment (EISA) provides operational support for over 115 major information systems covering all aspects of school division operations (student information, libraries, transportation, food and nutrition services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. This office also supports the implementation of new systems to advance the capabilities of the school division [e.g., SIS (Student Information System), parent and student access, and MyTime online time and attendance]. In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia and destroys paper student records not required by law. This office designs, acquires, and distributes forms required by the school division. The office also maintains, certifies, and reports student information and ensures that FCPS is in compliance with federal and state laws.

In addition, this office supports technology planning, architecture, assessment, and piloting of new and emerging information technology systems, products and services for schools, administrative sites, and other FCPS facilities. A fully functional lab test environment is maintained for the identification, evaluation, and assessment of new and emerging technologies; determining the relevance of new technologies for FCPS; integrating new technologies into the FCPS information technology environment; and providing business case justifications, modeling, and planning advice for major information technology initiatives. A major initiative of the office is identity management. The objectives of this initiative are to securely provide a single entry point for students, parents, employees, and non-employees to data, applications, textbooks, and resources appropriate to their needs; and support web-based and mobile access, preferably through a single authentication process.

Office of Information Technology Operations

The Office of Information Technology Operations (ITO) is responsible for providing design, installation, maintenance, and support services for all parts of the FCPS information technology infrastructure. Responsibilities include configuring and maintaining the FCPS wide area network, 240 local area networks, wireless networks, fire and security systems, voice systems, public address systems, and cable television (CATV) systems. In addition, ITO is responsible for managing the 24/7/365 Network Operations Center which houses critical enterprise network and systems infrastructure. ITO is also responsible for the hardware break/fix for computers, printers, audiovisual equipment, telephones, network switches, wireless access points, and projectors. This office provides data security services and is responsible for implementing industry standard security policies and procedures to ensure

compliance with state and federal regulations. In addition, ITO manages the copier program for FCPS which includes facilitating and escalating maintenance and repair issues with appropriate vendors, renewing annual maintenance and lease contracts, and performing ongoing analysis of copier needs at schools and administrative sites.

Office of Information Technology Support Services

As the customer-facing side of the organization, the Office of IT Support Services (ITSS) is responsible for managing the customer service function for the department. ITSS proactively and responsively delivers cutting-edge IT products, services and support to schools, administrative offices and the larger FCPS community and target audiences. The broad range of services and support include the IT Service Desk, which provides the single point of contact for customers to request IT services, support and information; on-site technology support specialists in the schools and administrative offices; support for systemwide software applications; a full service project management office; and state-of-the-art digital learning resources and services which are integral in supporting classroom instruction and professional development in FCPS. In addition, program management and planning services provide financial management oversight for all aspects of IT including baseline budgeting, procurement and contracting, funds management for many divisionwide technology programs, and compliance of federal and state technology mandates.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by IT. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Information Technology

Support: Departments: Information Technology

Administration
Information and Records Management and Reporting
Instructional and Business Technology Assessment, Development, and Maintenance
Integrated Digital Technology Services
Multimedia Services
Network and Enterprise Systems Support
Technology Equipment and Infrastructure Systems Support
Technology Support Services

Support: Divisionwide Services: Logistics

Copier Leases and Maintenance
IT Divisionwide Support: CCC (FOCUS); Forms; Other
Technology Plan

Support: Departments: Information Technology — Page

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Information Technology

Information Technology Administration

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$198,488	1.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$63,121	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$117,100	0.0
Operating Expenses	$0	0.0	$3,900	0.0
	$0	**0.0**	**$382,609**	**2.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.0
Expenditures				$382,609
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$382,609**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$206,506	1.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$65,035	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$127,838	0.0
Operating Expenses	$0	0.0	$3,172	0.0
	$0	**0.0**	**$402,552**	**2.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.0
Expenditures				$402,552
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$402,552**
# of Sites				
# Served				

Supporting Department(s)	Information Technology
Program Contact	Maribeth Luftglass
Phone Number	703-503-7610
Web Address	https://www.fcps.edu/department/department-information-technology
Mandate(s)	None

Support: Departments: Information Technology: Administration

Description

The assistant superintendent provides support to the Superintendent and the Leadership Team, provides vision and direction to the Department of Information Technology staff, and serves as a liaison to the School Board.

Method of Service Provision

Information Technology Administration serves the Fairfax County Public Schools community of students, parents, faculty, staff, and the citizens of Fairfax County by ensuring that mission critical technology services are reliable, available, secure, and delivered efficiently and cost effectively. The following nonschool-based staff supports Information Technology Administration: a 1.0 administrator and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for Information Technology Administration totals $0.4 million and 2.0 positions. As compared to FY 2017, this is an increase of $19,943, or 5.2 percent. Contracted salaries total $0.3 million, an increase of $9,932, or 3.8 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Employee benefits total $0.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $3,172, a decrease of $728, or 18.7 percent, due to the divisionwide reduction to professional development to balance the FY 2018 budget, and provide office supplies and technical training.

Information and Records Management and Reporting

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$254,766	2.0
Specialist	$0	0.0	$680,751	7.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$176,749	3.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$234,060	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$515,775	0.0
Operating Expenses	$0	0.0	$53,077	0.0
	$0	**0.0**	**$1,915,178**	**12.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*

Total Positions	12.0
Expenditures	$1,915,178
Offsetting Revenue	$0
Offsetting Grant Funding	$0
School Operating Fund Net Cost	**$1,915,178**
# of Sites	
# Served	

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$254,766	2.0
Specialist	$0	0.0	$669,143	7.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$162,287	3.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$234,060	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$529,458	0.0
Operating Expenses	$0	0.0	$53,077	0.0
	$0	**0.0**	**$1,902,791**	**12.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*

Total Positions	12.0
Expenditures	$1,902,791
Offsetting Revenue	$0
Offsetting Grant Funding	$0
School Operating Fund Net Cost	**$1,902,791**
# of Sites	
# Served	

Supporting Department(s)	Information Technology
Program Contact	Ted Davis
Phone Number	703-329-7444
Web Address	https://www.fcps.edu/department/department-information-technology
Mandate(s)	Accreditation compliance; record retention in compliance with FERPA and Library of Virginia; FOIA compliance; VDOE Reporting

Support: Departments: Information Technology: Information and Records Management and Reporting

Description

Information and Records Management and Reporting provides FCPS leaders with data to support planning, evaluation, staffing, and decision making and provides for the auditing, maintaining, certifying, and reporting of student information—ensuring that FCPS is in compliance with federal and state laws. In addition, this program is responsible for managing the school division's data and document retention program in compliance with the Family Educational Rights and Privacy Act (FERPA) and the Library of Virginia requirements. This includes document handling in support of Freedom of Information Act (FOIA) requests and litigation activities. This program is also necessary to fulfill the objective of providing electronic information about school and division programs and academic progress, and access to relevant and current data.

This program supports all schools and departments, school division leadership, the School Board, the City of Fairfax, the Virginia Department of Education (VDOE), the U.S. Department of Education, and the community.

The major activities include:

- Compliance reporting – this includes collecting, integrating, and preparing data on behalf of the schools for submission to the state and federal governments. Select reports include: the federal Impact Aid program; the U.S. Department of Education Civil Rights Survey; Virginia Wellness; School Choice for Title I; State Accreditation; Career and Technical Education; Discipline, Crime, and Violence reporting; and the State Student Record Collection.
- Local reporting – this includes the collection and dissemination of data within FCPS to support school operations. Select reports include enrollment certification, staffing enrollment, verified credit reporting, seventh semester GPAs, student mobility, and the student achievement goals reports.
- Records management – this involves implementation of state and federal standards for the retention of student, employee, financial, and school board data and documents. It also includes the processing and long-term storage of student records, approximately 150,000 pages digitized annually, as well as the mandatory destruction of data and documents that meet their retention thresholds; exceeding 250 tons of documents destroyed annually.

These activities have expanded as a result of the VDOE initiatives to establish unique student testing identifiers (STI) and implement online SOL testing. This service now includes management of the STI and student data upload (SDU) processes. The STI process requires continual coordination with the State, as well as other school districts, to establish unique STIs for each student. The SDU is performed continually during SOL testing to establish which students are eligible to take which SOL tests.

Method of Service Provision

This program is provided by FCPS staff assigned to Information Technology, augmented by hourly staff to support peak workloads. FCPS staff members require a strong understanding of federal, state, and local regulations; the application of these regulations to the education environment; and a deep understanding of FCPS instructional and business practices. Staff members must understand and apply best practices for records processing and data management. Specialty skills are required to support statistical processing, including the use of the SPSS statistical package. The following nonschool-based staff supports Information and Records Management and Reporting: 2.0 administrators, 7.0 specialists, and 3.0 office positions.

Explanation of Costs

The FY 2018 budget for Information Technology Information and Records Management and Reporting totals $1.9 million and 12.0 positions. As compared to FY 2017, this is a decrease of $12,387, or 0.6 percent. Contracted salaries total $1.1 million, a decrease of $26,071, or 2.3 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $0.2 million, and remain unchanged compared to FY 2017. This funding provides hourly support for the systems and hardware used by FCPS. Employee benefits total $0.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $53,077, and remain unchanged as compared to FY 2017. Operating expenses include funding for maintenance services for computer and office equipment, office supplies, computer supplies, and noncapitalized technical equipment.

Instructional and Business Technology Assessment, Development, and Maintenance

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$799,311	6.0	$0	0.0	$802,921	6.0
Specialist	$0	0.0	$5,851,695	52.0	$0	0.0	$5,836,714	51.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$110,766	2.0	$0	0.0	$112,606	2.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$349,219	0.0	$0	0.0	$349,219	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$3,053,376	0.0	$0	0.0	$3,205,867	0.0
Operating Expenses	$0	0.0	$10,225,061	0.0	$0	0.0	$10,503,166	0.0
	$0	**0.0**	**$20,389,427**	**60.0**	**$0**	**0.0**	**$20,810,494**	**59.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				60.0	Total Positions			59.0
Expenditures				$20,389,427	Expenditures			$20,810,494
Offsetting Revenue				$0	Offsetting Revenue			$0
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$20,389,427**	**School Operating Fund Net Cost**			**$20,810,494**
# of Sites					# of Sites			
# Served					# Served			

Supporting Department(s)	Information Technology
Program Contact	Ted Davis
Phone Number	703-329-7444
Web Address	https://www.fcps.edu/department/department-information-technology
Mandate(s)	FERPA and HIPAA

Support: Departments: Information Technology: Instructional and Business Tech Assmnt, Dev, and Maint

Description

Instructional and Business Technology Assessment, Development, and Maintenance provides a divisionwide, requirements-driven, enterprise perspective to major FCPS technology projects. This program ensures that relevant new and emerging technologies integrate efficiently into the enterprise technology architecture, all business elements of major technology projects are executed in a timely and well-organized manner, and the ongoing delivery of technology services is accomplished efficiently and cost effectively. The program provides operational support for over 115 major information systems covering all aspects of school division operations. These systems are essential to the functioning of the school division and include systems that directly support instruction, such as FCPS eCART, library services, fitness tracking, student-teacher collaboration, and college applications. Other systems support school administration, which include admissions, course scheduling, grading, attendance, discipline, health, and transcripts, as well as systems for transportation, food services, and facilities planning. It also includes systems to support staff, such as human resources, payroll, and retirement systems; and it includes systems to support community interaction, such as Keep in Touch, FCPS 24-7 Learning, Parent View, Family Connection, public school profiles, and weCare@school.

Information Technology

This program consists of five major activities and supports all schools and departments; including all students, staff, parents, and the community.

- The identification of new and emerging technologies which have potential for FCPS, and the assessment of these technologies for integration into the schools, centers, and administrative offices. Examples include wireless local area networking for the instructional programs, data projection devices for classroom instruction, and online textbooks and software components for textbook adoption. These technology assessment activities are critical as new instructional materials are increasingly accompanied by technology components and resources. Approximately 150 technology assessments are conducted each year.
- The participation as internal senior level consultants on major technology projects to present an enterprise perspective in order to mitigate redundancy and conflicts among projects and to ensure the projects' compliance and consistency with the enterprise technology architecture. Examples include the SIS student information system replacement project, FOCUS, Identity Management, and FCPS eCART.
- Systems operation and maintenance – enterprise information systems require daily monitoring to ensure availability, ongoing defect correction and system upgrades to ensure supportability, data auditing to eliminate anomalies, and frequent execution of defined business processes (e.g., running biweekly and monthly payrolls).
- Systems integration – to enable real-time sharing of information and to reduce redundant data entry, enterprise information systems are integrated through a robust application integration infrastructure. Applications like the student information system, library system, transportation system, and food services system can share information on students as they enroll, transfer, and withdraw.
- System implementation, enhancement, or replacement – to continue to meet changing school division needs, this service acquires and implements new systems or major enhancements. This activity involves market studies, business case development, competitive selection processes, as well as the design, implementation, training, and support activities necessary to successfully deploy a new system. System implementations include FCPS eCART for formative assessment and intervention, MyPLT professional development system, SEA-STARS for special education, the Counselor's Office and Family Connection applications to assist students in the college application process, online registration for adult education, and an identity management solution to improve security and efficiency of account management. Two current initiatives include the replacement of the outdated student information system (SASI) and the Lawson upgrade for human resources and payroll.

The resources of this program are essential to contribute to each of the activities listed above. For example, the same resources are needed to operate the current student information system, to integrate that system to other applications, and to replace the student system with a new application. In addition, all applications are required to comply with legal security requirements of the Family Educational Rights and Privacy Act (FERPA) and Health Insurance Portability & Accountability Act (HIPAA).

Method of Service Provision

This program is provided by FCPS staff assigned to Information Technology, augmented by outside consulting for specialty skills. FCPS staff members require a unique combination of a strong understanding of FCPS instructional and business practices, as well as the application of technology to effectively and efficiently support those practices. Staff must maintain expertise in infrastructure, desktop, mobile, and web technologies. Staff members must understand and apply best practices for software requirements analysis, design, implementation, testing, and configuration management. Specialty skills are required to maintain and operate the application infrastructure, including Oracle database management, Java and .NET framework development, and webMethods integration services. The following nonschool-based staff supports Instructional and Business Technology Assessment, Development, and Maintenance: 6.0 administrators, 51.0 specialists, and 2.0 office positions.

Explanation of Costs

The FY 2018 budget for Information Technology Instructional and Business Technical Assessment, Development, and Maintenance totals $20.8 million and 59.0 positions. As compared to FY 2017, this is an increase of $0.4 million, or 2.1 percent, and includes a decrease of a 1.0 specialist position as part of the divisionwide reductions to balance the FY 2018 budget. Contracted salaries total $6.8 million, a decrease of $9,530, or 0.1 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $0.3 million, and remain unchanged compared to FY 2017. The funding primarily provides hourly technical support to support the systems used by FCPS. Employee benefits total $3.2 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $10.5 million, an increase of $0.3 million, or 2.7 percent, as compared to FY 2017 primarily due to contractual increases of $0.3 million in maintenance costs for equipment, offset by a realignment of $10,000 to the Technology Plan program. Operating expenses are mainly for computer and office services, other professional services, and non-capitalized equipment.

Integrated Digital Technology Services

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	Administrator	$0	0.0	$127,235	1.0
Specialist	$0	0.0	$0	0.0	Specialist	$0	0.0	$3,062,861	34.5
Teacher	$0	0.0	$0	0.0	Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	Office	$0	0.0	$58,785	1.0
Custodial	$0	0.0	$0	0.0	Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0	Hourly Salaries	$0	0.0	$355,538	0.0
Work for Others	$0	0.0	$0	0.0	Work for Others	$0	0.0	($21,228)	0.0
Employee Benefits	$0	0.0	$0	0.0	Employee Benefits	$0	0.0	$1,479,956	0.0
Operating Expenses	$0	0.0	$0	0.0	Operating Expenses	$0	0.0	$945,102	0.0
	$0	**0.0**	**$0**	**0.0**		**$0**	**0.0**	**$6,008,248**	**36.5**
	NA	*NA*	*NA*	*NA*		*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				0.0	Total Positions				36.5
Expenditures				$0	Expenditures				$6,008,248
Offsetting Revenue				$0	Offsetting Revenue				$0
Offsetting Grant Funding				$0	Offsetting Grant Funding				$3,247,651
School Operating Fund Net Cost				**$0**	**School Operating Fund Net Cost**				**$2,760,597**
# of Sites					# of Sites				
# Served					# Served				

Supporting Department(s)	Information Technology
Program Contact	Andrea Powell
Phone Number	703-503-7737
Web Address	https://www.fcps.edu/department/department-information-technology
Mandate(s)	None

Support: Departments: Information Technology: Intergrated Digital Technology Services

Description

Integrated Digital Technology Services (IDTS) focuses on creation, acquisition and digital delivery of assets and services that support mission-critical instruction and professional development. IDTS leverages multiple powerful digital platforms like eLearnIT, Learn360, web-streaming and cable distribution to provide high quality learning resources for the FCPS community in a variety of formats. This program also operates the FCPS make-and-take facility, the Teaching Materials Production Center (TMPC), in which teachers can create varying types of materials for use in their classrooms at minimal cost.

In addition to serving teachers, IDTS provides support directly to schools in the form of: event services that assist with audiovisual and logistics support for all types of school events; consultation, purchasing and training assistance for all school news studios and programs; and on-site and central workshops for students on skills related to collaboration, communication, and media literacy.

IDTS provides critical support for the strategic plan, as implementation of many of the initiatives therein require educational and training assets in order to be successful. Through the creation of learning resources that include online courses and modules, micro-learning videos, podcasts, and other assets, IDTS is often responsible for creating and delivering content to meet FCPS priority needs and state/federal requirements. IDTS also maintains and administers a training content library that includes more than 50,000 resources to improve employee skills and knowledge.

The products and services provided by IDTS have enabled FCPS to implement other efficiencies and cost saving measures that include:

- Distance learning classes for students that expand course offerings for students to areas that are not offered at their base school - reducing some teacher staffing requirements
- An extensive classroom resource library with pre-negotiated rights to allow teachers to incorporate high-quality learning resources that have been aligned to learning standards, saving teachers time and money
- An extensive professional development resource library, with unlimited 24/7 access, that provides industry leading books, online courses and videos - reducing training costs and face-to-face training time, supporting self-paced and personalized learning, and allowing rapid mass deployment of government-mandated certification programs
- Comprehensive support for school-based events that range from science fairs to cultural celebrations to theater productions to community nights - reducing (and in many cases eliminating) costs for equipment rentals and third-party contractors
- Scheduling, acquisition and delivery of web-streaming and broadcast platforms to make FCPS School Board and other relevant content freely accessible to the entire FCPS community - scaffolding the close of the digital divide, as well as assisting with Section 508 compliance regulations
- Operation of the TMPC to centrally maintain equipment necessary to create materials - reducing the cost of equipment purchasing and outside vendor contracting by individual schools

Method of Service Provision

Each year, IDTS strategic planning is based on identified FCPS strategic goals. Initiatives and programs outlined as priorities in the FCPS strategic plan for a given year are included as priorities for IDTS support. An electronic request process allows instructional, operational and school-based personal to submit requests for various IDTS services, and those requests require prior approval from the requestor's principal, director or assistant superintendent to ensure the request is endorsed as a priority. IDTS uses a tiered approach in which the highest priority requests receive the highest levels of support, and the program also serves lower priority items and walk-in customers with support and consultation on project oversight, design, production, authoring and logistics.

Digital learning resources for instruction and professional development are delivered primarily via 2 methods – web-based streaming and cable video. IDTS maintains the capability to video-stream "live" for mission-critical school system events (i.e. School Board meetings), as well as for emergency messaging purposes in the event of a crisis. Other non-live video resources are made available via on-demand streaming in several platforms, including Learn360 and YouTube. The cable video network and associated channels were provided to FCPS over 30 years ago by franchise funding from the Fairfax County government and cable providers. This network of channels allows FCPS to ensure that mission-critical information and learning programs reach every FCPS building and most FCPS families via cable, even where internet connections are not available.

The following nonschool-based staff supports Integrated Digital Technology Services: a 1.0 administrator, 34.5 specialists, and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for Intergrated Digital Technology Services totals $6.0 million, including 36.5 positions realigned from what was formerly the Multimedia Services program. Contracted salaries total $3.2 million. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $0.4 million, and supports technical and general office support services. Work for Others reflects an expenditure credit of $21,228. Employee benefits total $1.5 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $0.9 million, and are mainly used for equipment and supplies. Offsetting revenue of $3.2 million represents funding through Cable Communications. The net cost to the School Operating Fund is $2.8 million.

Multimedia Services

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$132,491	1.0	$0	0.0	$0	0.0
Specialist	$0	0.0	$3,840,664	45.5	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$57,351	1.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$426,433	0.0	$0	0.0	$0	0.0
Work for Others	$0	0.0	($21,228)	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$1,787,527	0.0	$0	0.0	$0	0.0
Operating Expenses	$0	0.0	$1,250,098	0.0	$0	0.0	$0	0.0
	$0	**0.0**	**$7,473,336**	**47.5**	**$0**	**0.0**	**$0**	**0.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*	*NA*	*NA*	*NA*	*NA*
Total Positions				47.5	Total Positions			0.0
Expenditures				$7,473,336	Expenditures			$0
Offsetting Revenue				$0	Offsetting Revenue			$0
Offsetting Grant Funding				$3,619,872	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$3,853,464**	**School Operating Fund Net Cost**			**$0**
# of Sites					# of Sites			
# Served					# Served			

Supporting Department(s)	Information Technology
Program Contact	Andrea Powell
Phone Number	703-503-7737
Web Address	https://www.fcps.edu/department/department-information-technology
Mandate(s)	None

Support: Departments: Information Technology: Multimedia Services

Description

Multimedia Services provides cost-effective and mission-critical multimedia production support; media outreach and distribution; live and on demand video streaming; face-to-face and online technology instruction; online course design and development; and audiovisual logistics and event support to the FCPS enterprise. These award-winning services are integral to supporting the strategic plan. Clients of these services include the School Board, the Superintendent, students, teachers, administrators, parents, and citizens who do not have children in the schools. This program has been very successful in obtaining grants and generating revenue through entrepreneurial activities. Partnerships with organizations such as the National Air and Space Museum, Mount Vernon Estate and Gardens, and the Gertrude E. Skelly Charitable Foundation have helped fund programs in recent years. Many of these programs are distributed nationally and have helped make FCPS a leader in distance learning, with work recognized by numerous national awards, including 82 of the prestigious Telly awards, two regional Emmy awards, and nine Emmy nominations. These awards are some of the most sought-after national awards in the video production industry.

Explanation of Costs

To better reflect the department functions and related funding sources, the FY 2018 budget for Multimedia Services has been realigned into two programs, Integrated Digital Technology Services program within the IT department, and Office of the Communications and Community Relations program in the Office of the Chief of Staff. This realignment moves expenditures of $6.0 million, including 36.5 positions and $3.2 million grant revenue, to the Integrated Digital Technology Services program, and expenditures of $1.3 million, including 8.0 positions, to the Communications and Community Relations program in the Office of the Chief of Staff; the remaining 3.0 positions were eliminated from the Cable Communications grant for Red Apple 21.

Network and Enterprise Systems Support

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$390,904	3.0
Specialist	$1,180,913	12.0	$5,674,147	57.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$58,207	1.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$32,489	0.0
Work for Others	$0	0.0	($321,788)	0.0
Employee Benefits	$528,592	0.0	$2,744,355	0.0
Operating Expenses	$0	0.0	$7,213,802	0.0
	$1,709,505	**12.0**	**$15,792,116**	**61.0**
	9.8%	*16.4%*	*90.2%*	*83.6%*
Total Positions				73.0
Expenditures				$17,501,621
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$17,501,621**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$392,963	3.0
Specialist	$1,214,158	12.0	$5,634,731	56.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$58,208	1.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$32,489	0.0
Work for Others	$0	0.0	($331,026)	0.0
Employee Benefits	$571,612	0.0	$2,868,516	0.0
Operating Expenses	$0	0.0	$7,148,802	0.0
	$1,785,769	**12.0**	**$15,804,683**	**60.0**
	10.2%	*16.7%*	*89.8%*	*83.3%*
Total Positions				72.0
Expenditures				$17,590,453
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$17,590,453**
# of Sites				
# Served				

Supporting Department(s)	Information Technology
Program Contact	Tom VanDenburg
Phone Number	703-329-7505
Web Address	https://www.fcps.edu/department/department-information-technology
Mandate(s)	HIPAA; Children's Internet Protection Act; compliance with FOIA and E-Discovery

Support: Departments: Information Technology: Network and Enterprise Systems Support

Description

Network and Enterprise Systems Support provides the central technology network and systems infrastructure and support upon which FCPS relies for the delivery of network applications and services. In recent years, a push to provide and support an "anytime, anywhere" high quality instructional program in FCPS has rapidly increased divisionwide dependence on seamless network instructional and administrative applications. As part of the overall effort to deliver a comprehensive instructional program designed to maximize student learning, this service has ultimate responsibility for providing all design, installation, operation, and maintenance services for all parts of the FCPS network.

This program is responsible for the configuration, operation and support of the enterprise wide area network (WAN), the local-area networks (LAN) and the wireless network. IT supports the infrastructure and equipment required to provide secure, reliable network connectivity to all FCPS locations, the Network Operations Center (NOC) and the internet.

FCPS operates an Institutional Network (I-Net) which is a 100 Gigabit Ethernet technology based wide-area network that provides many benefits. The I-Net enables FCPS to take advantage of a high-speed connection to the enterprise network. I-Net is a cost-effective network topology that offers a hierarchical design, scalability, dynamic routing protocol, security, high reliability, performance, and enterprisewide network addressing. These I-Net design

attributes allow FCPS to efficiently manage the WAN and provide a high level of reliable service. In December of 2016 (FY 2017), the overall core WAN availability was 99.99 percent. Optimal school utilization of critical applications delivered via the network, such as FCPS 24-7 Learning and SOL online testing, is dependent on seamless WAN uptime and performance.

To maintain high-level network availability and access within FCPS buildings, this program upholds industry best practice standards in the maintenance and support of LANs and wireless networks. Approximately 6,100 LAN switches and 12,500 wireless access points are monitored and maintained, which provide a secure enterprisewide wireless network supporting instruction "anywhere" needed. Network engineering design services are provided for school renovation and new sites to ensure that proper data communications infrastructure is included to support instructional and administrative functionality.

Remote access and Virtual Private Network (VPN) services allow faculty and staff to connect to the FCPS network remotely and securely across the Internet. The VPN infrastructure at the NOC has the capacity to support 18,000 concurrent users. In addition, firewall and intrusion detection systems provide round-the-clock data and perimeter network security against Internet threats and vulnerabilities. These services are monitored 24/7/365 to ensure a high level of availability and performance. Threats and outages to the enterprise network are acted upon quickly and efficiently to mitigate the impact to network functionality and usage in order to ensure optimal uptime for instructional and administrative purposes.

The Health Insurance Portability and Accountability Act (HIPAA) mandate that certain technological safeguards are put in place to secure the integrity and privacy of employee health information. Periodic audits and reviews of systems, network devices, and access control measures are required to ensure FCPS compliance with the HIPAA mandate. In addition, an encrypted e-mail solution has been implemented for the Human Resources Benefits Program and maintained to ensure e-mail communications regarding employee health information are secured and encrypted to meet HIPAA compliance.

The 2000 Children's Internet Protection Act (CIPA) requires schools to have a technology protection system in place to block and filter web pages and content considered unsafe to children. This service is responsible for the overall maintenance and support of the Internet Content Filtering (Forcepoint) system put in place for this purpose. This application allows FCPS to block certain categories of web traffic deemed inappropriate and harmful to minors and to ensure compliance with this critical Federal Communications Commission Act.

Approximately 1,600 enterprise servers are supported and maintained by these services. These servers run critical FCPS applications such as Active Directory, SIS, library, web services, e-mail, and payroll. The FCPS Internet web site, www.fcps.edu, is a vital communication tool used to provide information to staff, parents, students, and community members. While the total number of servers has not decreased significantly, the number of virtual servers has increased dramatically with nearly 600 virtual servers now in use.

As part of an ongoing effort to improve business tools for our staff, the FCPS Exchange Email system has been upgraded to Exchange Online. Exchange Online, part of the Office 365 suite, is Microsoft's cloud-hosted messaging environment for email, contacts, tasks and calendar applications. This service maintains the e-mail infrastructure required to support over 40,000 mailboxes; the system processes over 25 million e-mail messages per month (internal and external, sent and received) and blocks approximately 25 million spam messages per month. Additionally, in compliance with the Freedom of Information Act (FOIA) and E-Discovery, an e-mail archive solution has been implemented for the School Board Office and the Division Counsel.

The Network Operations Center (NOC), located at Wilton Woods Center, operates 24/7/365 providing after-hours support. Primary functions of the NOC include the monitoring of FCPS networks and systems, managing the backup and data storage infrastructure, and executing backup and restore services for approximately 600 servers and systems located in the NOC. Disaster recovery planning documentation is also maintained to ensure business continuity in the event of a disaster.

Ongoing and continual data and network security services are vital to an organization as complex as FCPS. This service is responsible for providing security consultation to project teams and coordinating and implementing security incident investigations involving staff and/or students. Investigations often require working in collaboration with support partners, school administrators, and Human Resources and are vital to ensuring adherence to policies and procedures, the appropriate use of networks and resources, and ultimately the safety of students and employees.

Method of Service Provision

The Wilton Woods Center serves as a centralized location from which certified engineers are deployed in a timely, efficient manner to respond to network, systems, and security incidents. Proactive monitoring of networks and systems has been implemented to discover and troubleshoot issues in order to mitigate downtime and, in many cases, resolution occurs before affecting functions at the instructional level. Hours of operation are 24/7/365 for critical services. On-site, remote, and on-call support is provided. The following staff supports Network and Enterprise Systems: 12.0 school-based specialist positions; nonschool-based staff include 3.0 administrators, 56.0 specialists, and a 1.0 custodial position.

Explanation of Costs

The FY 2018 budget for Information Technology Network and Enterprise Systems Support totals $17.6 million and 72.0 positions. As compared to FY 2017, this is an increase of $88,831, or 0.5 percent, and includes a reduction of a 1.0 operations technician supporting printing and media duplication services. Contracted salaries total $7.3 million, a decrease of $4,111, or 0.1 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $32,489, and remains unchanged compared to FY 2017. Funding provides hourly support for technical and general office support services. Work for Others reflects an expenditure credit of $0.3 million, an increase of $9,238, or 2.9 percent, as compared to FY 2017. Employee benefits total $3.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $7.1 million, a decrease of $65,000, or 0.9 percent, due to a reduction in other professional services implemented to balance the FY 2018 budget. Operating expenses mainly fund equipment, equipment services, other professional services, office supplies, postage, and printing.

Information Technology

Technology Equipment and Infrastructure Systems Support

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$222,080	2.0	$0	0.0	$228,047	2.0
Specialist	$0	0.0	$4,240,019	59.0	$0	0.0	$4,215,700	59.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$356,259	0.0	$0	0.0	$356,259	0.0
Work for Others	$0	0.0	($73,231)	0.0	$0	0.0	($73,231)	0.0
Employee Benefits	$0	0.0	$2,024,553	0.0	$0	0.0	$2,119,598	0.0
Operating Expenses	$0	0.0	$6,459,997	0.0	$0	0.0	$6,259,997	0.0
	$0	**0.0**	**$13,229,678**	**61.0**	**$0**	**0.0**	**$13,106,371**	**61.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				61.0	Total Positions			61.0
Expenditures				$13,229,678	Expenditures			$13,106,371
Offsetting Revenue				$0	Offsetting Revenue			$0
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$13,229,678**	**School Operating Fund Net Cost**			**$13,106,371**
# of Sites					# of Sites			
# Served					# Served			

Supporting Department(s)	Information Technology
Program Contact	Tom VanDenburg
Phone Number	703-329-7505
Web Address	https://www.fcps.edu/department/department-information-technology
Mandate(s)	NFPA compliance; Office of County Fire Marshal; Federal regulations including Gramm-Leach Bliley Act; Sarbanes-Oxley Act; Health Insurance Portability & Accountability Act (HIPAA)

Support: Departments: Information Technology: Technology Equipment and Infrastructure Systems Support

Description

Technology Equipment and Infrastructure Support is responsible for mitigating risk and sustaining the daily instructional and business operations for all FCPS facilities through the full life-cycle management of major life-safety infrastructure, communications systems, computers, and other electronic classroom equipment. This service ensures that these systems and devices are available and meet the requisites of all local regulations and needs of FCPS students and staff.

This service supports more than 252 fire alarm systems, along with the 55,000 associated framework components, that are inspected annually by the Office of County Fire Marshal to ensure compliance. Local fire code statutes, based on the National Fire Protection Association (NFPA) codes and regulations, mandate that fire protection systems are installed, managed, and maintained to safeguard the lives of FCPS students, faculty, staff, and visitors, as well as to protect its assets.

This service also maintains, upgrades, and repairs a vast infrastructure of intrusion security and access control systems. In today's changing environment, these crucial applications are being relied upon to ensure that the number and opportunity for threats to both human lives and assets are diminished. Approximately 221 intrusion detection systems and their 22,000 monitoring points are employed to supervise and report to the central monitoring station within the Safety and Security program to provide 24/7/365 complete coverage of FCPS buildings. Moreover, in an effort to control facility access to unauthorized persons, more than 230 keyless door

entry systems that utilize proximity readers to recognize cards either built into or affixed to FCPS badges are sustained by this service. Coupled with the use of camera systems strategically located at key building entry points to allow for visual confirmation, these critical systems provide an additional barrier between outside dangers and students and staff.

Public address (PA) systems continue to be the most effective means of rapidly conveying information throughout the building in the event of an emergency or critical situation. A requirement of the Safety and Security program's Shelter-in-Place and Stay Put, Stay Tuned facility procedures is the broadcast of information utilizing these systems to keep individuals informed of changing conditions relative to the safety of the building occupants. FCPS certified technicians support more than 200 of these building wide implementations, as well as more than 775 stand-alone units located in auditoriums, gymnasiums, and sports fields.

This program provides support for the enterprise communication requirements between facilities, the community, and emergency services by designing, installing, and maintaining all telephone systems (voice over internet protocol, private branch exchanges); voice mail platforms; and two-way radio communication structures. These architectures enable routine and emergency transmissions from an office, classroom, or anywhere on the premises of a facility. The installation of telephones in every classroom has directly enhanced the instructional environment by offering parents a supplementary medium to connect with teachers and caller ID features to quickly identify threatening situations. In addition, this service is working to introduce technologies to advance the interoperability of radios between first responder agencies (police, fire, and federal), which align with objectives set forth by the National Capital Region Interoperability Program, and to allow for the deep penetration of radio signals throughout FCPS facilities providing widespread coverage.

This program provides on-site repairs for approximately 188,000 computers used by students and staff located in every FCPS building, plus thousands of scanners, servers, and other computer peripherals. All imaging and printing equipment is repaired and maintained, including approximately 1,500 copiers, and 11,570 printers. The FCPS copier program is a full-service offering for schools and administrative personnel that simplifies a very complex process of procurement, supply fulfillment, repairs, maintenance, and removal for all copiers and duplicators.

Emerging technology in classroom presentation systems has vastly enhanced the day-to-day learning of all students. Audio–Video (AV) technicians are responsible for ensuring that approximately 9,500 interactive electronic whiteboards, 16,800 data projectors, 6,500 televisions, and other AV equipment are all functioning properly to maximize availability for instructional time. To support these technologies, this service maintains and repairs the delivery of broadcast video through the use of head-end systems and coaxial cable distribution plants. Every school utilizes this infrastructure to broadcast morning announcements from school television studios and for recording purposes for instruction. Lighting and sound support for all public FCPS School Board meetings, plus over 80 major FCPS conferences, and other special events that occur annually are also supported. Ongoing programs include: recycling of laptop batteries to meet Environmental Protection Agency (EPA) standards; and hard drive destruction, from computer and copier repairs and surplus equipment, which conform to Federal requirements defined in the Gramm-Leach Bliley Act (GLB), the Sarbanes-Oxley Act (SOX), and the Health Insurance Portability & Accountability Act (HIPAA).

Method of Service Provision

This service is provided primarily by FCPS staff, with augmentation by contracted support as needed. The staff members providing these on-site services have gained expertise and acquired industry and manufacturer certifications in the installation, management, and maintenance of the supported systems and devices to provide a cost-effective and efficient support model. For example, all FCPS computer technicians are Dell certified and 30 percent are now HP certified and all AV technicians are Smart and Epson projector certified.

To guarantee the most reliable continuum of these services, proactive monitoring systems are centrally maintained to identify issues with essential elements of the infrastructure. All of these activities are underpinned by an extensive full-service inventory/parts stock room that contains thousands of parts and supplies, plus individual service trucks fully stocked with our goal to restore service in a single visit. The central location of all staff at Woodson Annex, combined with a local full-service inventory of parts and supplies contributes to exceeding service level agreements

and restoring service in single visits. A rotational scheduling of staff is also maintained to ensure 24/7/365 call-out support of all fire alarm and security systems in the enterprise. The following nonschool-based staff supports Technology Equipment and Infrastructure Systems Support: 2.0 administrators, and 59.0 specialists.

Explanation of Costs

The FY 2018 budget for Information Technology Equipment and Infrastructure Systems Support totals $13.1 million and 61.0 positions. As compared to FY 2017, this is a decrease of $0.1 million, or 0.9 percent. Contracted salaries total $4.4 million, a decrease of $18,353, or 0.4 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $0.4 million, and remain unchanged as compared to FY 2017. Funding provides hourly support to maintain the equipment and technology infrastructure on which FCPS employees and students work. Work for Others reflects an expenditure credit of $73,231, and remains unchanged compared to FY 2017. Employee benefits total $2.1 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $6.3 million, a decrease of $0.2 million, or 3.1 percent, due to a reduction of replacement batteries for certain laptop models to balance the FY 2018 budget. Operating expenses fund computer services and contracts, facility modifications, maintenance supplies, tools, office supplies, postage, and printing.

Technology Support Services

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$771,269	6.0	$0	0.0	$777,359	6.0
Specialist	$12,904,421	137.8	$6,919,846	72.0	$13,895,053	144.3	$6,347,900	65.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$127,223	0.0	$42,932	0.0	$127,223	0.0	$42,932	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$5,785,916	0.0	$3,445,925	0.0	$6,551,463	0.0	$3,357,807	0.0
Operating Expenses	$308,571	0.0	$1,995,053	0.0	$258,223	0.0	$2,021,794	0.0
	$19,126,131	**137.8**	**$13,175,025**	**78.0**	**$20,831,962**	**144.3**	**$12,547,792**	**71.0**
	59.2%	*63.8%*	*40.8%*	*36.2%*	*62.4%*	*67.0%*	*37.6%*	*33.0%*
Total Positions				215.8				215.3
Expenditures				$32,301,156				$33,379,755
Offsetting Revenue				$0				$0
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$32,301,156**				**$33,379,755**
# of Sites					# of Sites			
# Served					# Served			

Supporting Department(s)	Information Technology
Program Contact	Andrea Powell
Phone Number	703-503-7737
Web Address	https://www.fcps.edu/department/department-information-technology
Mandate(s)	VDOE SOQ for technology support

Support: Departments: Information Technology: Technology Support Services

Description

Technology Support Services (TSS) provides cost-effective and mission critical technology services, support, and information to the entire FCPS learning community (students, teachers, school administration, support employees, and parents). This program is required to comply with the Virginia Department of Education Standards of Quality (SOQ) requirements for technology support. A wide range of services are included to lead the development implementation and support of enterprisewide technology programs that enable day-to-day use of technology essential to instructional programs in schools and administrative offices; this includes supporting approximately 188,000 computers, tens of thousands of peripheral devices, 115 mission critical instructional and business applications, and hundreds of individual departmental and instructional technology programs. In addition, program management and planning services provide financial oversight, including baseline budgeting, procurement and contracting, funds management for many divisionwide technology programs, and compliance with federal and state mandates.

TSS is aligned to international industry standard best practices identified in the IT infrastructure library (ITIL); the most widely accepted approach to IT service management in the world. This customer-focused, service-driven approach ensures repeatable processes, procedures, and metrics are in place to consistently deliver best-in-class IT services. A comprehensive ITIL compliant service management system is used to record and process all requests for services, support, and information from initiation through resolution, based upon agreed to and documented business rules

and service levels. Services are provided by FCPS staff assigned to Information Technology. These positions have a unique combination of highly technical troubleshooting and problem-solving skills coupled with outstanding customer service skills and an in-depth knowledge of FCPS instructional and business processes. Staff members possess a variety of industry standard certifications including passing rigorous exams to earn Help Desk Analyst and Manager Certifications, Microsoft's Desktop Support Technician Certifications, Project Management Professional Certifications, and ITIL Foundations and Practitioner Certifications.

Method of Service Provision

Service delivery is provided in a variety of methods aligned with the specific needs and requirements of those served, including the following:

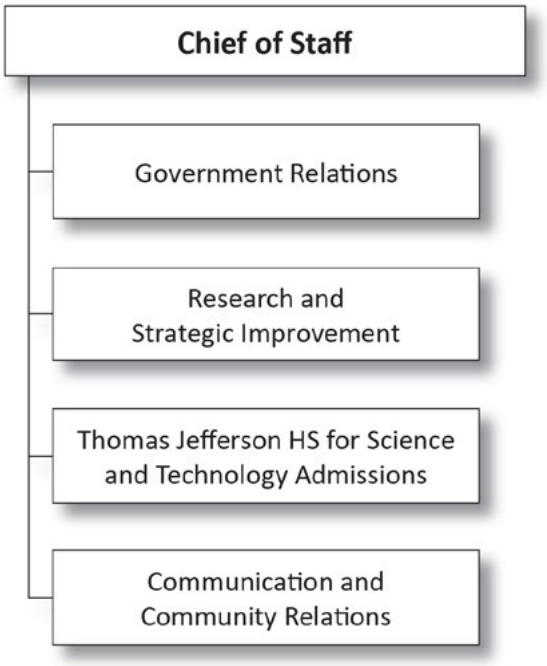
- Staff members provide direct on-site and remote support and services to schools, centers, and administrative offices. On-site technology support helps to ensure technology is optimized and available for use in classrooms and offices. Specific activities include local server administration, desktop and operating system configuration management, network troubleshooting, software and computer installation and consultation, and local support for a wide range of systems and technology operations essential to teaching and learning. Staff members also provide remote expert technical and functional end user support including system and account administration, testing, documentation, instruction and collaboration for enterprise applications. Standards of Learning (SOL) online testing; FCPS' student, instructional, and library information systems; FCPS 24-7 Learning (Blackboard); G Suite for Education and Online Textbooks are examples of the many systems supported.
- Technology services and support are also provided through the IT Service Desk, a single point-of-contact for all support needs that responds to over a quarter-million customer inquiries and requests for technology support annually. The service desk facilitates the delivery of technology solutions and rapid resolutions of issues resulting from technology failures in order to minimize downtime and impact to instructional and administrative operations.
- Management of secure access to a wide range of instructional and administrative information programs is also provided in support of over 250,000 faculty, staff, student, and parents.
- RequestIT, a self-service portal through which customers submit requests for information or support and track the status of their requests, includes an actionable IT Service Catalog and access to more than 245 advertised IT services.
- Remote desktop management is a service delivery method that supports approximately 188,000 desktop and laptop computers. Delivery of critical software, operating system patches, and antivirus software ensure the security, reliability, and availability of FCPS computers. The Information Technology department, using its management infrastructure, helps secure FCPS' computer environment by deploying over 16 million security and software updates annually to centrally-managed computers.
- TSS provides professional project management services to schools and departments for major enterprise and departmental technology projects, upgrades, and replacements from project proposal through implementation. Examples include FCPSOn, FCPS 24-7 Learning, eCART, online SOL Testing, SIS, and G Suite for Education. Using professionally recognized standards, project managers guide project teams in the definition, planning and implementation of project activities.
- Program management and planning services provide financial oversight, including baseline budgeting; procurement and contracting; funds management for many divisionwide technology programs; and compliance with federal and state mandates.

TSS is supported by both school-based and nonschool-based positions. This program includes a total of 144.3 school-based specialist positions. Nonschool-based staff totals 71.0 positions: 6.0 administrators and 65.0 specialists. The growth in IT staffing from 2009 to the present is primarily due to the change in the Virginia Standards of Quality (SOQ) for technology support in FY 2011, which introduced the requirement for a minimum of a 1.0 technology support person per 1,000 students. This change in the SOQs recognized the significant increase in technology in the schools, daily integration of technology in the curriculum, and the mission critical requirement to ensure technology is available for students and staff. As a result of this mandate, school-based technology support specialists (TSSpec) were added.

Explanation of Costs

The FY 2018 budget for Information TSS totals $33.4 million and 215.3 positions. As compared to FY 2017, this is an increase of $1.1 million, or 3.3 percent, and includes a net decrease of a 0.5 position. The net increase of a 0.5 position includes the reclassification of 6.0 positions from nonschool-based positions, combined with the addition of a 0.5 position due to enrollment growth. In addition, a 1.0 nonschool-based functional applications specialist was eliminated as part of the divisionwide reductions implemented to balance the FY 2018 budget. Contracted salaries total $21.0 million, an increase of $0.4 million, or 2.1 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $0.2 million, and remain unchanged compared to FY 2017. Hourly funding provides support for technical expertise for all systems. Employee benefits total $9.9 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $2.3 million, a decrease of $23,607, or 1.0 percent, due primarily to reductions for technology support services, offset by increases in technical equipment maintenance due to contractual increases. Operating expenses fund computers, equipment, computer and office supplies, professional development, and membership dues.

Office of the Chief of Staff



Chief of Staff
Marty Smith
571-423-1032

Government Relations
Michael Molloy
571-423-1240

Research and Strategic Improvement
Ludmila Hruda
571-423-1430

Thomas Jefferson High School for Science and Technology Admissions
Jeremy Shughart
571-423-3770

Communication and Community Relations
Matthew Guilfoyle
571-423-1200

For more information, please visit our website:

https://www.fcps.edu/department/chief-staff

Department Mission

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

Chief of Staff Office

The Office of the Chief of Staff coordinates strategic leadership and initiatives divisionwide in collaboration with the chief academic officer and the chief operating officer. The office provides direction on FCPS policies and initiatives to Government Relations, and oversees the activities of the Office of Research and Strategic Improvement in support of their independent research and technical assistance. The office also directs the efforts of the independent admissions office for Thomas Jefferson High School for Science and Technology, the region Governor's school for advanced science, technology, engineering and math curriculum, and oversees the Office of Communication and Community Relations.

Office of Government Relations

The Government Relations Office serves as liaison between FCPS and state and national policymakers, including the Virginia General Assembly and the Virginia State Board of Education, in order to achieve the legislative goals of the School Board and promotes the positive leadership of the school division regarding education policy and financing.

The Office of Research and Strategic Improvement

The Office of Research and Strategic Improvement (ORSI), under the Chief of Staff, affects high quality teaching and learning in FCPS, as well as organizational effectiveness, through research-based processes, tools, and evidence. The primary functions of ORSI are two-fold: to research topics of critical value to FCPS for the Leadership Team and School Board, including the evaluation of instructional programs and services; and to provide technical assistance to the Leadership Team and other division staff at various levels, especially in the area of strategic planning and improvement.

Research - The purpose of ORSI research is to generalize findings about an assumption, belief, or practice from a sample to a larger section of the school division population. Often research allows one to say what is likely to result if the same assumptions, beliefs, or procedures are implemented at other sites (e.g., at other schools or offices). Research conducted by ORSI includes program evaluations, whose purpose is to determine the success of a program in reaching unique and important goals and typically yield recommendations for improving implementation and outcomes. ORSI is the division source for conducting research studies and reporting findings that focus on outcomes linked to the division's mission and priorities. Examples of reporting include: the effectiveness of services provided to English learner students; impacts associated with new honors courses; impacts from changes to division discipline practices; and longitudinal impacts of FECEP or other preschool participation. ORSI's research is designed in accordance with best practices established by the Joint Committee on Standards for Educational Evaluation.

In addition, ORSI reviews and oversees approval of all requests to conduct research in the division through the Research Screening and Internal Survey Advisory Committees (Policy 1475). Requests for both committees average 80 per year and involve engaging various staff from across the division to serve on committees that assess the legal, ethical, educational, and methodological merits of studies and surveys submitted for approval. In this capacity, the office protects the time and rights of students and staff.

Technical Assistance - The purpose of ORSI technical assistance is to help division staff systematically use strategic and data-driven approaches to plan, implement, assess, and improve the division or its practices. Mission-critical technical assistance requires knowledge and skills in strategic planning, improvement science, logic modeling, statistical methods, instrument design, and development for: 1) guiding Leadership Team's implementation and alignment of strategic processes; 2) conceptualizing and advising data-based decisions; 3) conducting methodologically appropriate analyses; and 4) providing data-based tools and written products. Products in this area include: development of a return-on-investment framework for FCPS; development of

decision-making processes for resource allocation; and benchmarking FCPS' professional development system against standards. Services in this area include: professional development for developing SMART goals, root cause analyses, and implementation monitoring as well as the development of principal satisfaction surveys and procedures for measuring Strategic Plan actions.

Thomas Jefferson High School for Science and Technology Admissions

Thomas Jefferson High School for Science and Technology (TJHSST) is a region Governor's school, designed to attract and serve selected students from Fairfax County and other participating divisions in Northern Virginia. Completely independent of the TJHSST staff, the Admissions Office administers an objective and equitable admissions process supporting the school's goal to serve a diverse student population demonstrating excellence and passion for math, science, and technology.

Through a competitive admissions process, approximately 480 students are selected for each class based on an aptitude and passion for studies in math, science, and technology. The admissions process evaluates admission test scores, academic achievement, personal essays, and teacher recommendations. Students are selected on the basis of aptitude and interest in science, math, and technology. Applications are reviewed by independent selection committees composed of school administrators, counselors, and teachers from schools within the participating school districts.

Office of Communication and Community Relations

The Office of Communication and Community Relations (OCCR) includes news, information and crisis; as well as community, employee and student engagement.

News, Information and Crisis Communications Team is the critical resource for principals and school administrators in communicating to parents and community during incidents and crises.

Community, Employee and Student Engagement Team is the primary resource for principals, school and department administrators in developing communication programs, plans and multimedia materials necessary to engage students, staff and the community.

In the Program Budget, department resources and activities are not presented by office, but are instead distributed and shown by programs. Resources from departments, both positions and dollars, can be found in instructional and support programs within the Program Budget.

Following is a list of the programs overseen by the Office of the Chief of Staff. The programs are listed according to the program budget category where they can be found in the Program Budget and are provided to summarize the program activities for each department.

Office of the Chief of Staff

Instructional: Instructional Support: Student
Thomas Jefferson Admissions

Instructional: Instructional Support: Staff
Research and Strategic Improvement

Support: Departments: Chief of Staff
Administration
Business and Community Partnerships
Communications and Community Relations
Government Relations
Media Relations and Crisis Communications
Strategic Communications

Support: Departments: Office of the Chief of Staff — Page

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Office of Communication and Community Relations 391
Government Relations 393
Media Relations and Crisis Communications 395
Strategic Communications 396

Office of the Chief of Staff

Office of the Chief of Staff Administration

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$190,436	1.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$60,703	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$2,032	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$112,568	0.0
Operating Expenses	$0	0.0	$10,000	0.0
	$0	**0.0**	**$375,739**	**2.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.0
Expenditures				$375,739
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$375,739**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$362,002	2.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$60,703	1.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$1,032	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$199,084	0.0
Operating Expenses	$0	0.0	$6,931	0.0
	$0	**0.0**	**$629,752**	**3.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				3.0
Expenditures				$629,752
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$629,752**
# of Sites				
# Served				

Supporting Department(s)	Office of the Chief of Staff
Program Contact	Marty Smith
Phone Number	571-423-1032
Web Address	https://www.fcps.edu/department/chief-staff
Mandate(s)	VAC 22.1-253.13:2 Standard 2. Instructional, administrative, and support personnel

Support: Departments: Chief of Staff: Administration

Description

The Office of the Chief of Staff coordinates strategic leadership and initiatives divisionwide in collaboration with the chief academic officer and the chief operating officer.

Method of Service Provision

The office provides direction on FCPS policies and initiatives to Government Relations, oversees the Office of Communications and Community Relations, and oversees the activities of the Office of Research and Strategic Improvement in support of their independent research and technical assistance. The office also directs the efforts of the independent admissions office for Thomas Jefferson High School for Science and Technology, the region Governor's school for advanced science, technology, engineering and math curriculum. The following nonschool-based staff supports the Administration program: 2.0 administrators, and a 1.0 office position.

Explanation of Costs

The FY 2018 budget for the Office of the Chief of Staff Administration totals $0.6 million and includes 3.0 positions. As compared to FY 2017, this is an increase of $0.3 million, or 67.6 percent, and a 1.0 position. Contracted salaries total $0.4 million, an increase of $0.2 million, or 68.3 percent and a 1.0 position for the Educational Equity and Innovation assistant superintendent position. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for

position turnover. Hourly salaries total $1,032, a decrease of $1,000, or 49.2 percent, due to budget reductions implemented to balance the FY 2018 budget and are used for overtime. Employee benefits of $0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total $6,931, a decrease of $3,069, or 30.7 percent, due to budget reductions implemented to balance the FY 2018 budget and are used for supplies, equipment, and professional development.

Office of the Chief of Staff

Business and Community Partnerships

	FY 2017 Budget					FY 2018 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based		
Administrator	$0	0.0	$176,323	1.3	Administrator	$0	0.0	$0	0.0	
Specialist	$0	1.0	$0	0.0	Specialist	$0	0.0	$0	0.0	
Teacher	$0	0.0	$0	0.0	Teacher	$0	0.0	$0	0.0	
Assistant	$0	0.0	$0	0.0	Assistant	$0	0.0	$0	0.0	
Office	$0	0.0	$22,427	0.3	Office	$0	0.0	$0	0.0	
Custodial	$0	0.0	$0	0.0	Custodial	$0	0.0	$0	0.0	
Salary Adjustments	$0	0.0	$0	0.0	Salary Adjustments	$0	0.0	$0	0.0	
Hourly Salaries	$0	0.0	$24,056	0.0	Hourly Salaries	$0	0.0	$0	0.0	
Work for Others	$0	0.0	$0	0.0	Work for Others	$0	0.0	$0	0.0	
Employee Benefits	$0	0.0	$90,804	0.0	Employee Benefits	$0	0.0	$0	0.0	
Operating Expenses	$0	0.0	$5,263	0.0	Operating Expenses	$0	0.0	$0	0.0	
	$0	**1.0**	**$318,872**	**1.7**		**$0**	**0.0**	**$0**	**0.0**	
	0.0%	*37.6%*	*100.0%*	*62.4%*		*NA*	*NA*	*NA*	*NA*	
Total Positions				2.7	Total Positions					0.0
Expenditures				$318,872	Expenditures					$0
Offsetting Revenue				$0	Offsetting Revenue					$0
Offsetting Grant Funding				$0	Offsetting Grant Funding					$0
School Operating Fund Net Cost				**$318,872**	**School Operating Fund Net Cost**					**$0**
# of Sites					# of Sites					
# Served					# Served					

Supporting Department(s) Office of the Chief of Staff
Program Contact
Phone Number
Web Address
Mandate(s)

Support: Departments: Chief of Staff: Business and Community Partnerships

Description

Business and Community Partnerships oversees the recruitment and registration of partners who work with individual schools and the school division as a whole, oversees the Expanding Visions partnerships, coordinates the efforts of the FCPS donations portal team, and manages the "other" category in that portal. The office serves as liaison between the Superintendent and numerous community stakeholder groups, helps lead the Collect for Kids school supply effort; supports the merchant discount program Savings for Staff, leads communication for the biannual school construction bond program, and serves as liaison to all area Chambers of Commerce and other business and community associations and groups. Currently, there are approximately 400 business and community partnerships across FCPS. Business and Community Partnerships was replaced by Community, Employee and Student Engagement under Office of Communication and Community Relations in FY 2018.

Explanation of Costs

To better reflect the department function and related funding source, the FY 2018 budget for Business and Community Partnerships is realigned to the Office of the Communications and Community Relations program in the Office of the Chief of Staff. The realignment moves $0.3 million of expenditures, which includes the reduction of a 1.0 school-based grant-funded position for a net impact of 1.7 positions, to Community, Employee and Student Engagement under the Office of Communication and Community Relations program.

Office of Communication and Community Relations

Resource Stewardship - Overarching Strategy 11 - Promote value of community investment

	FY 2017 Budget				FY 2018 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	Administrator	$0	0.0	$533,497	4.0
Specialist	$0	0.0	$0	0.0	Specialist	$0	0.0	$1,408,087	16.0
Teacher	$0	0.0	$0	0.0	Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	Office	$0	0.0	$70,243	1.0
Custodial	$0	0.0	$0	0.0	Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0	Hourly Salaries	$0	0.0	$110,794	0.0
Work for Others	$0	0.0	$0	0.0	Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$0	0.0	Employee Benefits	$0	0.0	$955,707	0.0
Operating Expenses	$0	0.0	$0	0.0	Operating Expenses	$0	0.0	$478,356	0.0
	$0	**0.0**	**$0**	**0.0**		**$0**	**0.0**	**$3,556,684**	**21.0**
	NA	*NA*	*NA*	*NA*		*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				0.0	Total Positions				21.0
Expenditures				$0	Expenditures				$3,556,684
Offsetting Revenue				$0	Offsetting Revenue				$0
Offsetting Grant Funding				$0	Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$0**	**School Operating Fund Net Cost**				**$3,556,684**
# of Sites					# of Sites				
# Served					# Served				

Supporting Department(s)	Office of the Chief of Staff
Program Contact	Matthew Guilfoyle
Phone Number	571-423-1200
Web Address	https://www.fcps.edu/department/office-communication-and-community-relations
Mandate(s)	VAC 22.1-253.13:7 and section 508 of the Rehabilitation Act of 1973

Support: Departments: Chief of Staff: Communications and Community Relations

Description

The Office of Communication and Community Relations (OCCR) provides leadership in communications and outreach in order to support the attainment of student achievement goals set by Fairfax County Public Schools (FCPS).

Method of Service Provision

The 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.

Business and Community Partnerships, Strategic Communications, and a portion of Multimedia Services was reorganized to the OCCR. The OCCR also includes the 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 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.

The following nonschool-based staff supports the OCCR program: 4.0 administrators, 16.0 specialists and a 1.0 office position.

Office of the Chief of Staff

Explanation of Costs

To better reflect the department functions and related funding sources, the FY 2018 budget for the Office of Communication and Community Relations totals $3.6 million, including 21.0 positions realigned from four programs, which includes Business and Community Partnerships, Media Relations and Crisis Communications, and Strategic Communications within the Office of the Chief of Staff, as well as the Multimedia Services program within the department of Information Technology (IT). This realignment also includes the reduction of a 1.0 grant-funded position from Business and Community Partnership. Contracted salaries total $2.0 million. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries of $0.1 million are for office assistance, technical and client support and overtime to meet program needs. Employee benefits of $1.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of $0.5 million are for supplies, equipment, staff training, enrollment fees, and contracted services and printing of various FCPS publications.

Government Relations

Resource Stewardship - Overarching Strategy 11 - Promote value of community investment

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$116,511	1.0
Specialist	$0	0.0	$61,061	1.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$13,870	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$80,545	0.0
Operating Expenses	$0	0.0	$18,000	0.0
	$0	**0.0**	**$289,988**	**2.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.0
Expenditures				$289,988
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$289,988**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$119,424	1.0
Specialist	$0	0.0	$63,199	1.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$12,860	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$86,970	0.0
Operating Expenses	$0	0.0	$16,497	0.0
	$0	**0.0**	**$298,950**	**2.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*
Total Positions				2.0
Expenditures				$298,950
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$298,950**
# of Sites				
# Served				

Supporting Department(s)	Office of the Chief of Staff
Program Contact	Michael Molloy
Phone Number	571-423-1240
Web Address	https://www.fcps.edu/department/government-relations
Mandate(s)	None

Support: Departments: Chief of Staff: Government Relations

Description

Government Relations (GR) serves as a 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 the positive leadership of the school division regarding education policy and financing.

Method of Service Provision

GR both monitors and participates in ongoing legislative and policy debates at the state and federal level based primarily on the School Board's Legislative program via regular communication with the School Board, FCPS staff, state, federal, and local officials, other school divisions, and other education-related organizations. This input focuses on the potential impact of state and federal decisions on FCPS students, staff, and the community at large and how the decisions may impact the larger mission of the school division. GR staff members regularly attend and monitor relevant legislative and policy events, which include travel to Capitol Hill and Richmond, as well as the maintenance of a full-time presence in Richmond during the annual session of the Virginia General Assembly. The following staff supports the Government Relations program: a 1.0 administrator and a 1.0 specialist.

Explanation of Costs

The FY 2018 budget for Government Relations, a nonschool-based program totals $0.3 million and includes 2.0 positions. As compared to FY 2017, this is an increase of $8,963, or 3.1 percent. Contracted salaries total $0.2 million, an increase of $5,050, or 2.8 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. Hourly salaries total $12,860, a decrease of $1,010, or 7.3 percent, due to budget reductions implemented to balance the FY 2018 budget and are used for temporary assistance during the General Assembly and other peak workload periods. Employee benefits total $86,970 for retirement, health, dental, disability, and other employee benefit expenses. Operating expenses total $16,497, a decrease of $1,503, or 8.4 percent, due to budget reductions implemented to balance the FY 2018 budget and are mainly for legislative travel, materials and supplies, wireless service, software maintenance, and membership fees.

Media Relations and Crisis Communications

	FY 2017 Budget					FY 2018 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based		
Administrator	$0	0.0	$173,040	1.3	Administrator	$0	0.0	$0	0.0	
Specialist	$0	0.0	$254,107	3.0	Specialist	$0	0.0	$0	0.0	
Teacher	$0	0.0	$0	0.0	Teacher	$0	0.0	$0	0.0	
Assistant	$0	0.0	$0	0.0	Assistant	$0	0.0	$0	0.0	
Office	$0	0.0	$23,107	0.3	Office	$0	0.0	$0	0.0	
Custodial	$0	0.0	$0	0.0	Custodial	$0	0.0	$0	0.0	
Salary Adjustments	$0	0.0	$0	0.0	Salary Adjustments	$0	0.0	$0	0.0	
Hourly Salaries	$0	0.0	$2,902	0.0	Hourly Salaries	$0	0.0	$0	0.0	
Work for Others	$0	0.0	$0	0.0	Work for Others	$0	0.0	$0	0.0	
Employee Benefits	$0	0.0	$201,761	0.0	Employee Benefits	$0	0.0	$0	0.0	
Operating Expenses	$0	0.0	$358,581	0.0	Operating Expenses	$0	0.0	$0	0.0	
	$0	**0.0**	**$1,013,498**	**4.7**		**$0**	**0.0**	**$0**	**0.0**	
	0.0%	*0.0%*	*100.0%*	*100.0%*		*NA*	*NA*	*NA*	*NA*	
Total Positions				4.7	Total Positions					0.0
Expenditures				$1,013,498	Expenditures					$0
Offsetting Revenue				$0	Offsetting Revenue					$0
Offsetting Grant Funding				$0	Offsetting Grant Funding					$0
School Operating Fund Net Cost				**$1,013,498**	**School Operating Fund Net Cost**					**$0**
# of Sites					# of Sites					
# Served					# Served					
Supporting Department(s)	Office of the Chief of Staff									
Program Contact										
Phone Number										
Web Address										
Mandate(s)										

Support: Departments: Chief of Staff: Media Relations and Crisis Communications

Description

The Media Relations and Crisis Communications team works with reporters and editors, places stories, writes and distributes news releases and media tips, and coordinates the fulfillment of Virginia Freedom of Information Act requests. It also provides direct assistance to schools on handling issues and managing crisis communications. The team is the school system's primary public response center.

Explanation of Costs

To better reflect the department function and related funding source, the FY 2018 budget for Media Relations and Crisis Communications is realigned to the Office of the Communications and Community Relations program in the Office of the Chief of Staff. The realignment moves $1.0 million of expenditures including 4.7 positions to the News, Information and Crisis Communication program under the Office of Communication and Community Relations program.

Office of the Chief of Staff

Strategic Communications

	FY 2017 Budget					FY 2018 Budget				
	School-Based		Nonschool-Based			School-Based		Nonschool-Based		
Administrator	$0	0.0	$171,459	1.3		Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$457,378	5.0		Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0		Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0		Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$22,427	0.3		Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0		Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0		Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$13,498	0.0		Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0		Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$292,547	0.0		Employee Benefits	$0	0.0	$0	0.0
Operating Expenses	$0	0.0	$9,363	0.0		Operating Expenses	$0	0.0	$0	0.0
	$0	**0.0**	**$966,672**	**6.7**			**$0**	**0.0**	**$0**	**0.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*			*NA*	*NA*	*NA*	*NA*
Total Positions				6.7		Total Positions				0.0
Expenditures				$966,672		Expenditures				$0
Offsetting Revenue				$0		Offsetting Revenue				$0
Offsetting Grant Funding				$0		Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$966,672**		**School Operating Fund Net Cost**				**$0**
# of Sites						# of Sites				
# Served						# Served				

Supporting Department(s) Office of the Chief of Staff
Program Contact
Phone Number
Web Address
Mandate(s)

Support: Departments: Chief of Staff: Strategic Communications

Description

The Strategic Communications team anticipates and manages issues and trends that could affect the school system; monitors, evaluates and implements social media tools; publishes district communications vehicles including the My FCPS Family, My FCPS Employee, and My FCPS Community newsletters, and the FCPS Handbook; works with the region offices to assist in school and region communications; oversees the content for the public website and FCPS intranet site; works with schools to help them maintain high quality web sites; and creates and oversees public content and programming on Channel 21.

Explanation of Costs

To better reflect the department function and related funding source, the FY 2018 budget for Strategic Communications is realigned to the Office of the Communications and Community Relations program in the Office of the Chief of Staff. The realignment moves $1.0 million of expenditures including 6.7 positions to the Student Engagement program under the Office of Communication and Community Relations program.

Divisionwide Centrally-Managed Services

Divisionwide Centrally-Managed Services Page

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Employee Leave Payments

Caring Culture - Overarching Strategy 7 - Health and well-being

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$3,717,106	0.0	$1,035,113	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$284,430	0.0	$79,206	0.0
Operating Expenses	$0	0.0	$0	0.0
	$4,001,536	**0.0**	**$1,114,319**	**0.0**
	78.2%	*NA*	*21.8%*	*NA*
Total Positions				0.0
Expenditures				$5,115,855
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$5,115,855**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$3,717,106	0.0	$1,035,113	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$287,281	0.0	$80,000	0.0
Operating Expenses	$0	0.0	$0	0.0
	$4,004,387	**0.0**	**$1,115,113**	**0.0**
	78.2%	*NA*	*21.8%*	*NA*
Total Positions				0.0
Expenditures				$5,119,499
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$5,119,499**
# of Sites				
# Served				

Supporting Department(s)	Human Resources
Program Contact	Michael Draeger
Phone Number	571-423-3340
Web Address	https://www.fcps.edu/business-services
Mandate(s)	None

Support: Divisionwide Services: Compensation: Employee Leave Payments

Description

The Employee Leave Payments Program includes costs associated with obtaining personnel coverage using hourly-paid resources to provide temporary assistance when a long-term vacancy exists for a support employee. In addition, when employees retire or separate from the school system with an outstanding balance of annual leave, they are compensated for unused annual leave through an employee leave payment. Although the Department of Human Resources is the contact for this program, centralized leave payment accounts are administered by Financial Services Office of Payroll Management.

According to FCPS Regulation 4813, annual leave is accumulated as follows: a maximum of 240 hours annually during the first ten years of service, and a maximum of 320 hours annually after ten years of service. Annual leave accumulated in excess of the maximum amounts is converted to sick leave. FCPS employees do not accrue or receive leave for work performed beyond standard work hours.

Explanation of Costs

The FY 2018 Employee Leave Payments budget totals $5.1 million, which is an increase of $3,644 over FY 2017. The entire budget for this program is compensation related; comprised of hourly salaries totaling $4.8 million and the associated Social Security benefit costs of $0.4 million. The $5.1 million Employee Leave Payments budget is allocated between school-based funding of $4.0 million, or 78.2 percent, and nonschool-based funding of $1.1 million, or 21.8 percent. The nonschool-based budget funds the hourly costs incurred when long-term vacancies for support employees are temporarily filled. The school-based budget funds leave benefit payouts to retirees and separated employees.

Lapse

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	($30,496,718)	0.0	($3,816,662)	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	($8,359,298)	0.0	($783,535)	0.0
Operating Expenses	$0	0.0	$0	0.0
	($38,856,016)	**0.0**	**($4,600,197)**	**0.0**
	89.4%	*NA*	*10.6%*	*NA*
Total Positions				0.0
Expenditures				($43,456,213)
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**($43,456,213)**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	($33,935,762)	0.0	($3,968,660)	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	($11,401,836)	0.0	($1,068,719)	0.0
Operating Expenses	$0	0.0	$0	0.0
	($45,337,598)	**0.0**	**($5,037,379)**	**0.0**
	90.0%	*NA*	*10.0%*	*NA*
Total Positions				0.0
Expenditures				($50,374,977)
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**($50,374,977)**
# of Sites				
# Served				

Supporting Department(s)	Financial Services
Program Contact	Brooke Gustafson
Phone Number	571-423-3600
Web Address	https://www.fcps.edu/about-fcps/budget
Mandate(s)	None

Support: Divisionwide Services: Compensation: Lapse

Description

Lapse accounts for changes in salary and benefit costs associated with employee turnover and vacant positions. As more experienced employees are replaced with less experienced staff, there is a savings associated with salary and salary-sensitive benefits such as retirement, Social Security, and life insurance. In addition, positions that remain vacant do not incur salary or benefit costs; therefore, savings accrue until the position is filled. The lapse savings is based on recent compensation history. Annual savings from position turnover and vacancy can fluctuate as a result of changes in the economy, compensation adjustments, and other FCPS employee initiatives.

Explanation of Costs

The FY 2018 adjustments for turnover and vacancies represent approximately $43.5 million, or 2.1 percent, of regular salaries. Associated savings from employee benefits is also budgeted as part of lapse. The methodology for budgeting employee benefits lapse was modified in FY 2018 to more accurately reflect the budgeted savings. If the savings recognized for the current fiscal year vary significantly from the amount anticipated, the lapse rate is adjusted for the following year. The economic downturn in FY 2009 significantly reduced savings from lapse. As a result, the rate was lowered to ensure that the actual lapse met the budgeted amount. Lapse in FY 2010, FY 2011, and FY 2012 prompted a return to the historically budgeted rate of 2.1 percent beginning in FY 2013, and remains at 2.1 percent for FY 2018.

Divisionwide Services

Short-Term Disability Insurance

Caring Culture - Overarching Strategy 7 - Health and well-being

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$1,094,124	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$83,722	0.0
Operating Expenses	$0	0.0	$925,130	0.0
	$0	**0.0**	**$2,102,975**	**0.0**
	0.0%	*NA*	*100.0%*	*NA*
Total Positions				0.0
Expenditures				$2,102,975
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$2,102,975**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$1,094,124	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$84,561	0.0
Operating Expenses	$0	0.0	$925,130	0.0
	$0	**0.0**	**$2,103,814**	**0.0**
	0.0%	*NA*	*100.0%*	*NA*
Total Positions				0.0
Expenditures				$2,103,814
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$2,103,814**
# of Sites				
# Served				

Supporting Department(s)	Human Resources
Program Contact	Sharon Subalusky
Phone Number	571-423-3215
Web Address	http://www.fcps.edu/hr/benefits/
Mandate(s)	None

Support: Divisionwide Services: Compensation: Short-Term Disability Insurance

Description

The Short-Term Disability Insurance Program is part of the overall FCPS Integrated Disability Management (IDM) program. There is no cost to employees to participate in the short-term disability plan. Employees become eligible and are enrolled after 12 calendar months of service.

Explanation of Costs

The FY 2018 Short-Term Disability Insurance Program budget totals $2.1 million, an increase of $839 from the FY 2017 budget. Hourly salaries total $1.1 million, which is unchanged from the FY 2017 budget. When an employee is absent due to short-term disability, hourly salaries fund the cost to provide substitute/temporary coverage when necessary based on the employee's position. Employee benefits total $84,561 and include Social Security benefits. Operating expenses of $0.9 million; which is unchanged from FY 2017, provide funding for an external vendor to administer short-term disability claims.

Building Leases

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$0	0.0
Operating Expenses	$0	0.0	$7,856,255	0.0
	$0	**0.0**	**$7,856,255**	**0.0**
	0.0%	*NA*	*100.0%*	*NA*
Total Positions				0.0
Expenditures				$7,856,255
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$7,856,255**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$0	0.0
Operating Expenses	$0	0.0	$7,860,630	0.0
	$0	**0.0**	**$7,860,630**	**0.0**
	0.0%	*NA*	*100.0%*	*NA*
Total Positions				0.0
Expenditures				$7,860,630
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$7,860,630**
# of Sites				
# Served				

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Bob Cordova
Phone Number	571-423-2303
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services
Mandate(s)	None

Support: Divisionwide Services: Logistics: Building Leases

Description

FCPS leases seven commercial properties which provide office and instructional space, facilities management support centers, warehouse space, and parking facilities. These leases are administered and managed by the Department of Facilities and Transportation Services, Office of Design and Construction's Property Management Section.

The Gatehouse Administration Center and the commercial leases comprise a total of 425,311 square feet (SF) of space which houses 1,300 staff. Of this amount 208,000 SF is associated with the Gatehouse Administration Center which has a funding arrangement with Fairfax County for the administrative building and three adjacent acres. Commercial leasing comprises the balance of 217,311 SF within the following locations: 123,448 SF of combined office space at Willow Oaks and the Richmond governmental liaison office; 23,013 SF support two facilities management satellite centers in Merrifield and Herndon; 6,000 SF in instructional space for the Adult Community Education Learning Center in Herndon; and 64,850 SF support two warehouse facilities in Springfield and Merrifield. One lease is associated with parking for 30 buses. Another 22 buses share the parking lot at the leased Merrifield Satellite Center.

Divisionwide Services

Explanation of Costs

The FY 2018 budget for Building Leases totals $7.9 million, an increase of $4,375, or 0.1 percent, over FY 2017. Operating expenses total $7.9 million, an increase of $4,375, or 0.1 percent, as compared to FY 2017 due to the annual fluctuation of principal and interest payments owed on the bonds sold to finance the Gatehouse Administration Center. Operating expenses provide funding for real estate leases including Gatehouse Administration Center, Willow Oaks Center, and other commercial properties.

Capital Projects

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$725,952	6.0	$0	0.0	$737,780	6.0
Specialist	$0	0.0	$6,302,966	76.3	$0	0.0	$6,398,535	76.3
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$230,805	4.0	$0	0.0	$214,561	4.0
Custodial	$0	0.0	$48,986	1.0	$0	0.0	$48,986	1.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$3,259,684	0.0	$0	0.0	$3,448,335	0.0
Operating Expenses	$0	0.0	$165,386,636	0.0	$0	0.0	$168,577,200	0.0
	$0	**0.0**	**$175,955,030**	**87.3**	**$0**	**0.0**	**$179,425,397**	**87.3**
	0.0%	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				87.3	Total Positions			87.3
Expenditures				$175,955,030	Expenditures			$179,425,397
Offsetting Revenue				$168,906,000	Offsetting Revenue			$169,442,050
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$7,049,030**	**School Operating Fund Net Cost**			**$9,983,347**
# of Sites					# of Sites			
# Served					# Served			

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Kevin Sneed
Phone Number	571-423-2280
Web Address	https://www.fcps.edu/about-fcps/facilities-planning-future/capital-improvement-program
Mandate(s)	Americans with Disabilities Act, Clean Water Act 88 Statute 816, Title 29 Code of Federal Regulations, Virginia Occupational Safety and Health Compliance Program Title 16 Virginia Administrative Code Agency 25, Virginia Health Deparment regulations on well and septic systems, Viriginia Department of Transportation regulations, Federal building codes, Virginia Uniform Statewide Building Code, Fairfax County Building Code, Fairfax County Fire Prevention Code

Support: Divisionwide Services: Logistics: Capital Projects

Description

Capital Projects provide design and construction services for new school facilities, additions to existing schools, and renovation of existing school facilities in accordance with approved educational specifications that ensure these facilities accommodate the current Program of Studies and a growing student enrollment.

Method of Service Provision

This program provides architectural, mechanical, and electrical design work for all of the modifications that are necessary to Fairfax County Public Schools (FCPS) buildings; construction oversight and management; coordination of school bond referenda; and data and information for the School Board Capital Improvement Program (CIP) on an annual basis.

The following codes and regulations establish and promote health and safety conditions in public buildings. They also regulate how and where public facilities may be constructed or renovated:

Americans with Disabilities Act of 1990; Clean Water Act (88 Statute 816 {1972}); Occupational Safety and Health Act (OSHA) regulations (Title 29 Code of Federal Regulations); Environmental Protection Agency (EPA) regulations; Virginia Occupational Safety and Health Compliance Program (VOSH; Title 16 Virginia Administrative Code Agency 25); Virginia Health Department regulations on well and septic systems; Virginia Department of Transportation

(VDOT) regulations; Federal building codes; Virginia Uniform Statewide Building Code (USBC); Fairfax County Building Code; Fairfax County Fire Prevention Code; Fairfax County Zoning Ordinance; Fairfax County Capital Improvement Program; and Fairfax County Comprehensive Plan.

The following nonschool-based staff supports the Capital Projects program: 6.0 administrators, 76.3 specialists, 4.0 office, and a 1.0 custodial (tradesperson) position.

Explanation of Costs

The FY 2018 budget for Capital Projects program totals $179.4 million and 87.3 positions. As compared to FY 2017, this is an increase of $3.5 million, or 2.0 percent. Contracted salaries total $7.4 million, an increase of $91,152, or 1.2 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Employee benefits total $3.4 million and include retirement, health, dental, disability, and other employee benefits. Operating expenses total $168.6 million, an increase of $3.2 million, or 1.9 percent, as compared to FY 2017. The increase is due to a $2.0 million increase for classroom equipment, a $1.2 million increase in synthetic turf field replacement, and a $0.3 million increase in Thomas Jefferson High School for Science and Technology (TJHSST) construction reserve. The increase is offset by compensation increases of $0.3 million reflected in the contracted salaries and benefits. Operating expenses are used to cover the design and construction services of new school facilities, additions to existing schools, renovation of existing school facilities, and other infrastructure upgrades or improvements. Offsetting revenue of $169.4 million is from bond sales proceeds of $155.0 million, infrastructure upgrade funding of $13.1 million, $0.8 million capital cost recovery for TJHSST, $0.2 million from athletic booster clubs to fund FY 2018 synthetic turf field replacement and $0.3 million other local funding source reflected in the School Construction Fund. The net cost to the School Operating Fund is $10.0 million, which is funded through transfers to the School Construction Fund of $6.4 million for building improvements, $0.6 million for facility modification, $2.0 million for classroom equipment, and $1.0 million for synthetic turf field replacement.

Copier Leases and Maintenance

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$0	0.0
Operating Expenses	$5,729,889	0.0	$621,681	0.0
	$5,729,889	**0.0**	**$621,681**	**0.0**
	90.2%	*NA*	*9.8%*	*NA*
Total Positions				0.0
Expenditures				$6,351,570
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$6,351,570**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$0	0.0
Operating Expenses	$5,729,889	0.0	$621,681	0.0
	$5,729,889	**0.0**	**$621,681**	**0.0**
	90.2%	*NA*	*9.8%*	*NA*
Total Positions				0.0
Expenditures				$6,351,570
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$6,351,570**
# of Sites				
# Served				

Supporting Department(s)	Information Technology
Program Contact	Claudia Haggerty, Kathleen Finnerty
Phone Number	703-503-6593
Web Address	https://www.fcps.edu/department/department-information-technology
Mandate(s)	None

Support: Divisionwide Services: Logistics: Copier Leases and Maintenance

Description

This program includes the resources that are used for the purchase, lease, and maintenance of copiers throughout FCPS. Funding in this program covers the costs of annual copier replacement activities, facilitating maintenance and repair issues with appropriate vendors, and performing ongoing analysis of copier needs at schools and administrative sites. The program currently supports over 1,465 leased copiers in elementary, middle, and high schools, Food Services, and in administrative centers.

Explanation of Costs

The FY 2018 budget for Copier Leases and Maintenance totals $6.4 million. As compared to FY 2017, this funding has not changed. The operating expenses are for copier rentals and services to support elementary, middle, and high schools, as well as other facilities divisionwide.

Divisionwide Services

Food and Nutrition Services

Caring Culture - Overarching Strategy 7 - Health and well-being

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$593,849	5.0	$0	0.0	$678,652	6.0
Specialist	$0	0.0	$1,695,412	16.5	$0	0.0	$1,977,027	24.5
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$303,264	9.0	$0	0.0	$510,340	10.0
Custodial	$0	0.0	$679,968	13.0	$0	0.0	$719,979	14.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$23,148,916	0.0	$5,075	0.0	$23,871,088	0.0	$5,039	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$21,069,536	0.0	$1,152,237	0.0	$22,510,254	0.0	$1,291,935	0.0
Operating Expenses	$39,264,923	0.0	$2,322,440	0.0	$42,642,339	0.0	$2,351,575	0.0
	$83,483,375	**0.0**	**$6,752,245**	**43.5**	**$89,023,682**	**0.0**	**$7,534,547**	**54.5**
	92.5%	*0.0%*	*7.5%*	*100.0%*	*92.2%*	*0.0%*	*7.8%*	*100.0%*
Total Positions				43.5				54.5
Expenditures				$90,235,620				$96,558,228
Offsetting Revenue				$90,235,620				$96,558,228
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$0**				**$0**
# of Sites					# of Sites			
# Served					# Served			

Supporting Department(s)	Financial Services
Program Contact	Rodney Taylor
Phone Number	703-813-4800
Web Address	https://www.fcps.edu/resources/student-safety-and-wellness/food-and-nutrition-programs
Mandate(s)	National School Lunch and Child Nutrition Acts Menus are mandated to comply with Dietary Guidelines for Americans Healthy, Hunger-Free Kids Act of 2010

Support: Divisionwide Services: Logistics: Food and Nutrition Services

Description

Food and Nutrition Services (FNS) is a financially self-supporting, nationally recognized child nutrition program which provides a variety of healthy food choices and supports students' readiness to learn. The program educates stakeholders in an ever-changing global society with the nutrition knowledge and skills necessary to value a healthy lifestyle and wellness; provides meals to community programs; and operates within established government regulations.

FNS is a centralized, federally-funded, community nutrition program that provides breakfast and lunch options to over 142,000 customers daily, and reflects the Healthy, Hunger-Free Kids Act of 2010 which includes breakfast and lunch meal patterns with evidence-based nutrition standards as published in the Dietary Guidelines for Americans. The menus planned by Registered Dietitian Nutritionists meet students' personal, cultural, and therapeutic needs. Using the student taste party format, student surveys, and monthly customer report cards, students are involved in food selection, menu planning, and nutrition education. The "All Star Lunch" concept, implemented by FNS, assists students in making their lunch choices by highlighting available options for a complete meal. Menus support the Virginia Farm to School initiative which includes seasonal, locally grown produce and food specifications that limit additives and preservatives, artificial flavors and colors, as recommended by the Superintendent's Nutrition Task Force. Currently 35 schools have gardens and provide an excellent learning experience. The "Energy Zone", an established marketing program, creates a positive image of food at school and supports the nutrition education curriculum with supplemental nutrition information in the classroom, on the serving lines, in parent newsletters, and through FCPS' website.

2017-2018 Program Enhancements

The Office of Food and Nutrition Services (FNS) has begun introducing the following meal program enhancements in the 2017-2018 school year that are designed to re-energize the Energy Zone brand.

- Implementation of elementary school salad bars
- Rotational outdoor barbeques in elementary schools
- Daily outdoor barbeques in middle and high schools
- Rotisserie ovens (featuring roasted chicken) at Annandale High School and the Gatehouse Café
- "Signature Line" of fresh sandwiches and salads for FCPS employees

A $2.3 million vending program provides nutrient dense items to students during the school day, and participants in after-school activities. Net profits from after-school vending are shared with student activity programs. The offerings reflect the nutrition standards established by the Institute of Medicine and Healthier U.S. School Challenge.

Free and reduced-price meal applications are sent to all families annually and the availability of these benefits are advertised throughout the year. The applications are translated into several languages and are scanned for efficient filing, reducing processing time. The confidentiality of eligible students is protected by the Personal Identification Number (PIN) system used in all schools. MySchoolBucks.com, a credit card prepayment system, provides all parents who register with access to their children's meal selections and account status.

Approximately 1,300 school-based employees prepare and serve meals daily to 142,000 customers in all schools and centers. Specific staffing formulas based on meals per labor hour and types of program are used to staff all sites. Breakfast is available in 181 schools and centers, with Breakfast in the Classroom, a universal feeding program, currently available in 25 high percentage eligibility elementary schools, with continued growth planned. In addition, students eligible for reduced-price meals receive breakfast and lunch at no cost in order to provide for this vital need. Food services personnel receive ongoing training in food safety, proper food preparation techniques, customer service, and daily record keeping. State of the art equipment and technology enhance the efficiency and accountability of the various aspects of the program. Food service managers are certified in sanitation and complete an extensive manager training program.

Meals are also prepared and delivered to a variety of community sites such as Meals on Wheels (4 sites), senior citizens congregate sites (12 sites), senior adult day-care sites (3 sites), Family and Early Childhood Education programs (1 site), School-Age Child Care Centers (139 sites), and private day-care centers (3 sites). Monthly nutrition counseling is provided at the senior citizen centers.

To contain costs, the Food Service Center warehouse receives and distributes approximately 60 percent of all food purchases and federal commodities to school kitchens, ensuring that FCPS operates in a highly efficient and cost-effective manner. Procurement methods are analyzed annually and purchases of high volume items are made by truckload directly from the manufacturer. Operational and handling costs are offset by reduced food costs.

The Food and Nutrition Services program includes a total of 54.5 nonschool-based positions that include a 1.0 director, a 1.0 Assistant Director, 4.0 coordinators, 17.0 specialists, 7.5 technicians, 10.0 office assistants, and 14.0 trades personnel. These 54.5 positions include a 0.5 technician position in the accounting office and a 1.0 office assistant position in the payroll office.

Explanation of Costs and Revenue

The FY 2018 budget for Food and Nutrition Services totals $96.6 million and 54.5 positions. As compared to FY 2017, this is an increase of $6.3 million, or 7.0 percent, and includes an increase of 11.0 positions. The net increase of 11.0 positions results from 5.0 positions which were converted from hourly positions after a review of selected job descriptions and classification, and an addition of 6.0 additional Energy Zone staff positions. These positions support continued growth and the development of innovative initiatives which include Breakfast in the

Classroom, Super Snacks, Outdoor Barbeques, Rotational Barbeques, Signature Lines and Fresh Express. Contracted salaries total $3.9 million, an increase of $0.6 million, or 18.7 percent, as compared to FY 2017. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes investment to implement a new salary scale for Schedule H contracted hourly positions. Hourly salaries total $23.9 million, an increase of $0.7 million, or 3.1 percent, compared to FY 2017, and include approximately 1,300 school-based employees who prepare and serve meals daily to 142,000 customers in all schools and centers. Employee benefits total $23.8 million and include retirement, medical, dental, disability, and other employee benefits. Operating expenses total $45.0 million, an increase of $3.4 million, or 8.2 percent, as compared to FY 2017 primarily due to an increase in the FNS fund reserve. This funding provides for food products, food services supplies, FNS fund reserve, equipment and furniture rental, and other maintenance contracts. Food and Nutrition Services is entirely self-supporting. Food sales of $42.5 million, federal aid of $39.8 million, state aid of $1.2 million and beginning balance of $13.0 million offset costs of $96.6 million projected for FY 2018. 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 operating fund does not incur any costs associated with the implementation of this program.

IT Divisionwide Support: CCC (FOCUS); Forms; Other

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$16,888	0.0	$0	0.0	$16,888	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$1,292	0.0	$0	0.0	$1,305	0.0
Operating Expenses	$0	0.0	$2,161,891	0.0	$0	0.0	$2,479,861	0.0
	$0	**0.0**	**$2,180,071**	**0.0**	**$0**	**0.0**	**$2,498,054**	**0.0**
	0.0%	*NA*	*100.0%*	*NA*	*0.0%*	*NA*	*100.0%*	*NA*
Total Positions				0.0				0.0
Expenditures				$2,180,071				$2,498,054
Offsetting Revenue				$0				$0
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$2,180,071**	**School Operating Fund Net Cost**			**$2,498,054**
# of Sites					# of Sites			
# Served					# Served			

Supporting Department(s)	Information Technology
Program Contact	Michelle NewRingeisen
Phone Number	703-503-7638
Web Address	https://www.fcps.edu/department/department-information-technology
Mandate(s)	None

Support: Divisionwide Services: Logistics: IT Divisionwide Support: CCC (FOCUS); Forms; Other

Description

This program supports the business requirements of the school division by funding the costs associated with accessing the County's Cooperative Computer Center (CCC) and FOCUS, the financial and procurement system used by all schools, centers, and departments. Additionally, this program provides support for the production of standard divisionwide forms, as well as the network printing and CD duplication services for production and distribution to all schools and centers.

Explanation of Costs

The FY 2018 budget for IT Divisionwide Support: CCC (FOCUS); Forms; Other totals $2.5 million. As compared to FY 2017, this is an increase of $0.3 million, or 14.6 percent. Hourly salaries total $16,888, unchanged compared to FY 2017. Employee benefits total $1,305 and include Social Security benefits. Operating expenses total $2.5 million, an increase of $0.3 million, or 14.7 percent, as compared to FY 2017 due to a $0.3 million realignment mainly from Core Elementary School Instruction program in FY 2018. The $0.3 million was part of the reduction placeholder included in FY 2017 for the Superintendent to identify reductions in central operating accounts: for example, supplies, professional services and/or other operating accounts. Operating costs for this program are primarily related to payments made to the County for accessing the County's computer system and data center. The fees are determined by the County based on usage by school division employees at all schools and centers. The remaining operating cost covers forms used throughout FCPS and computer supplies for the FCPS Network Operations Center.

Divisionwide Services

Local Travel

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$0	0.0
Operating Expenses	$1,107,000	0.0	$960,848	0.0
	$1,107,000	**0.0**	**$960,848**	**0.0**
	53.5%	*NA*	*46.5%*	*NA*
Total Positions				0.0
Expenditures				$2,067,848
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$2,067,848**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$0	0.0
Operating Expenses	$1,107,000	0.0	$960,848	0.0
	$1,107,000	**0.0**	**$960,848**	**0.0**
	53.5%	*NA*	*46.5%*	*NA*
Total Positions				0.0
Expenditures				$2,067,848
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$2,067,848**
# of Sites				
# Served				

Supporting Department(s)	Financial Services
Program Contact	Meir Zupovitz
Phone Number	571-423-3700
Web Address	https://www.fcps.edu/department/department-financial-services
Mandate(s)	None

Support: Divisionwide Services: Logistics: Local Travel

Description

Centrally-managed local travel funding covers local travel expenses for employees who use their private vehicles or public transportation to perform job-related duties. Travel expenses, primarily mileage, are reimbursed to itinerant teachers, clinicians, administrators, and other staff. Local travel is managed and tracked through an online application which provides an accurate and consistent method for calculating, submitting, and approving travel reimbursement requests.

Explanation of Costs

The FY 2018 budget for Local Travel totals $2.1 million; this is unchanged from FY 2017. The funds are distributed throughout centrally managed accounts. School-based operating expenses of $1.1 million reflect the local travel expenses in the following programs: elementary, middle, high school, and special education. Nonschool-based operating expenses of $1.0 million are for local travel expenses in the following programs: instructional support, department, and central administration. These costs are not reflected in any of the program costs published elsewhere in this document. Per the Internal Revenue Service, the current reimbursement rate is 53.5 cents per mile.

Reimbursable Expenses

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$1,259,752	0.0	$0	0.0
Work for Others	($1,712,019)	0.0	$0	0.0
Employee Benefits	$96,395	0.0	$0	0.0
Operating Expenses	$4,193,101	0.0	$0	0.0
	$3,837,229	**0.0**	**$0**	**0.0**
	100.0%	*NA*	*0.0%*	*NA*
Total Positions				0.0
Expenditures				$3,837,229
Offsetting Revenue				$6,794,884
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**($2,957,655)**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$1,259,752	0.0	$0	0.0
Work for Others	($1,712,019)	0.0	$0	0.0
Employee Benefits	$97,361	0.0	$0	0.0
Operating Expenses	$4,199,076	0.0	$0	0.0
	$3,844,170	**0.0**	**$0**	**0.0**
	100.0%	*NA*	*0.0%*	*NA*
Total Positions				0.0
Expenditures				$3,844,170
Offsetting Revenue				$6,794,884
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**($2,950,714)**
# of Sites				
# Served				

Supporting Department(s)	Financial Services
Program Contact	Lifen Zhou
Phone Number	571-423-3600
Web Address	https://www.fcps.edu/about-fcps/budget
Mandate(s)	None

Support: Divisionwide Services: Logistics: Reimbursable Expenditures

Description

This centrally managed account includes funding received from local schools and school support organizations such as booster clubs, Parent Teacher Associations (PTA) or Parent Teacher Organizations (PTO) for field trips, goods and services paid through FCPS procurement channels, as well as fee-based extracurricular activities such as youth summer camps managed by school support organizations.

Explanation of Costs

The FY 2018 budget for Reimbursable Expenses totals $3.8 million. As compared to FY 2017, this is an increase of $6,941, or 0.2 percent. Hourly salaries of $1.3 million are unchanged from FY 2017, and provide hourly support for field trip and fee-based classes, clinics, leagues and youth summer camps in FCPS facilities. The expenditure credit for Work for Others totals $1.7 million and remains unchanged from FY 2017. This is funding received from Food and Nutrition Services that covers the administrative indirect cost borne by the School Operating Fund in support of the school food and nutrition program. Employee benefits total $97,361 and include Social Security benefits. Operating expenses total $4.2 million, an increase of $5,975, or 0.1 percent, as compared to FY 2017. This funding provides for materials, and equipment that has been purchased on behalf of schools through funding received from school support organizations and schools' local school activity funds. Offsetting revenue totals $6.8 million and represents funding from schools and school support organizations. The net savings to the School Operating Fund is $3.0 million.

Divisionwide Services

Replacement Equipment Oversight Committee

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$0	0.0
Operating Expenses	$5,267,149	0.0	$0	0.0
	$5,267,149	**0.0**	**$0**	**0.0**
	100.0%	*NA*	*0.0%*	*NA*
Total Positions				0.0
Expenditures				$5,267,149
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$5,267,149**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$0	0.0
Operating Expenses	$5,267,149	0.0	$0	0.0
	$5,267,149	**0.0**	**$0**	**0.0**
	100.0%	*NA*	*0.0%*	*NA*
Total Positions				0.0
Expenditures				$5,267,149
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$5,267,149**
# of Sites				
# Served				

Supporting Department(s)	Financial Services
Program Contact	Lifen Zhou
Phone Number	571-423-3600
Web Address	https://www.fcps.edu/about-fcps/budget
Mandate(s)	None

Support: Divisionwide Services: Logistics: Replacement Equipment Oversight Committee

Description

The Replacement Equipment Oversight Committee (REOC) provides a process by which obsolete, unsuitable, and unserviceable equipment items can be replaced 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, window air conditioning units, custodial equipment including scrubbers, buffers, tractors, lawn mowers, weed wackers, snow blowers, vacuum machines, and carpet extractors. Funds are centrally budgeted each year with the Leadership Team having oversight responsibility for these funds. Once the Leadership Team has determined the funding priorities, funds are then distributed to the responsible departments.

Explanation of Costs

The FY 2018 budget for the Replacement Equipment Oversight Committee totals $5.3 million. This funding is unchanged from FY 2017 and provides equipment for educational, cultural, motorized, office, specific use, and stationary purposes.

Risk Management

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Operating Expenses	$0	0.0	$4,468,127	0.0	$0	0.0	$4,468,127	0.0
	$0	**0.0**	**$4,468,127**	**0.0**	**$0**	**0.0**	**$4,468,127**	**0.0**
	0.0%	*NA*	*100.0%*	*NA*	*0.0%*	*NA*	*100.0%*	*NA*
Total Positions				0.0				0.0
Expenditures				$4,468,127				$4,468,127
Offsetting Revenue				$0				$0
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$4,468,127**	**School Operating Fund Net Cost**			**$4,468,127**
# of Sites					# of Sites			
# Served					# Served			

Supporting Department(s)	Financial Services
Program Contact	Mary Jane Fick
Phone Number	571-423-3645
Web Address	https://www.fcps.edu/node/31164
Mandate(s)	Code of Virginia, § 22.1-190

Support: Divisionwide Services: Logistics: Risk Management

Description

The School Board provides a broad range of services to its students, parents, and citizens that have the potential for risk exposure. The divisionwide Risk Management program endeavors to minimize risk exposures and financial losses.

Risk Management fulfills its mission primarily through the establishment and administration of specialized risk management plans which include the assessment of student activities, oversight of school-based contracting, administration of the School Board's self-insurance plan, and the procurement of commercial insurance policies.

Risk Management procures commercial insurance for building structures and contents, fiduciary, crime, cyber and excess liability exposures, Virginia High School League (VHSL) catastrophic insurance, and student and volunteer field trip accident coverage. The commercial insurance policies provide coverage for large losses resulting from fire, weather events, equipment malfunction and various liability claims.

In addition, the Risk Management program administers the School Board's self-insurance plan for property losses and liability claims. To provide efficient and effective customer service, which includes prompt and fair claims resolution, Risk Management administers claims utilizing in-house staff.

Divisionwide Services

A variety of programs and tools are available for school administrators and staff to minimize potential liability on FCPS property or while on school-sponsored activities and trips. Risk Management also provides multiple communications and a wide assortment of web-based information for both internal and external customers.

Explanation of Costs

The program budget organizes and reports revenue and expenses against governmental funds (i.e., the School Operating Fund, special revenue funds, and capital projects fund) by program. In FY 2018, the $4.5 million of nonschool-based operating expense reflects the cost to the School Operating Fund to procure various insurance coverages and the School Board's self-insurance plan; this is unchanged from FY 2017.

Accordingly, expenses that support risk management but are funded by the School Insurance Fund are excluded from the FY 2018 Risk Management program costs, which includes 4.0 positions. In addition, School Insurance Fund revenue is not used to offset program costs. Further details regarding the School Insurance Fund may be found in the FY 2018 Approved Budget.

Technology Plan

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$118,842	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$9,094	0.0
Operating Expenses	$2,334,048	0.0	$10,119,168	0.0
	$2,334,048	**0.0**	**$10,247,104**	**0.0**
	18.6%	*NA*	*81.4%*	*NA*
Total Positions				0.0
Expenditures				$12,581,152
Offsetting Revenue				$0
Offsetting Grant Funding				$4,990,000
School Operating Fund Net Cost				**$7,591,152**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$118,842	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$9,185	0.0
Operating Expenses	$2,334,048	0.0	$10,144,018	0.0
	$2,334,048	**0.0**	**$10,272,045**	**0.0**
	18.5%	*NA*	*81.5%*	*NA*
Total Positions				0.0
Expenditures				$12,606,093
Offsetting Revenue				$0
Offsetting Grant Funding				$4,990,000
School Operating Fund Net Cost				**$7,616,093**
# of Sites				
# Served				

Supporting Department(s)	Information Technology
Program Contact	Michelle NewRingeisen
Phone Number	703-503-7638
Web Address	https://www.fcps.edu/about-fcps/performance-and-accountability/division-technology-plans
Mandate(s)	Educational Technology Plan for Virginia

Support: Divisionwide Services: Logistics: Technology Plan

Description

The Technology Plan outlines the multiyear strategic technology goals and demonstrates the effective use of technology throughout the school system, supports the objectives and priorities of the Fairfax County School Board, and is aligned to the Educational Technology Plan from the Virginia Department of Education. The plan supports the strategic technology mission to provide information technology leadership, products, and services for FCPS while managing divisionwide information resources and ensuring information security and integrity.

The goals of the Technology Plan are to provide a multiyear strategic vision of technology innovation in FCPS and to demonstrate a forward thinking technology strategy for FCPS. The organization of the plan focuses on key areas that provide a framework for specific initiatives to be organized and further detailed. These key areas of the framework embody the overall long-term technology vision: curriculum integration; appropriate use of technology within educational programs as effective tools in the facilitation of learning; professional development and training; technology training for instructional, as well as administrative personnel; infrastructure and connectivity; electronic infrastructure including software, hardware, and network resources providing equitable access across all levels; instructional and administrative applications, including a 24/7 learning environment and an Internet/web-based structure; and accountability and results which comprise technology programs to support data management and decision support functions.

Divisionwide Services

The current technology plan is available on the Technology Plan page on the FCPS website. Please note Assistive Technology has its own program budget. The costs associated with it are provided in the separate program budget. Additionally, grant funding for the Fairfax City portion of the state technology grant is reflected in the State Grants program.

Explanation of Costs

The FY 2018 budget for Technology Plan totals $12.6 million. As compared to FY 2017, this is an increase of $24,941, or 0.2 percent. Hourly salaries total $0.1 million, and is unchanged from FY 2017. This funding provides hourly support for coordination and administration associated with the technology planning efforts. Employee benefits total $9,185 and include Social Security benefits. Operating expenses total $12.5 million, an increase of $24,850, or 0.2 percent, as compared to FY 2017 due to contractual increases of $14,850 and a realignment of $10,000 from the Instructional and Business Technology Assessment, Development, and Maintenance program. Operating expenses provide enterprise desktop management and related system costs, such as $3.4 million for computer leasing, $2.3 million for other professional services, $4.6 million for computer supplies and maintenance, and $2.2 million for software. Offsetting revenue of $5.0 million represents grant funding from the state to support the use of technology in education. The net cost to the School Operating Fund is $7.6 million.

Transportation - Academy

Student Success - Overarching Strategy 4 - College and career preparation

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$902,285	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$258,765	0.0
Operating Expenses	$0	0.0	$108,333	0.0
	$0	**0.0**	**$1,269,384**	**0.0**
	0.0%	*NA*	*100.0%*	*NA*
Total Positions				0.0
Expenditures				$1,269,384
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,269,384**
# of Sites				7
# Served				2,752

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$903,301	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$276,082	0.0
Operating Expenses	$0	0.0	$106,081	0.0
	$0	**0.0**	**$1,285,464**	**0.0**
	0.0%	*NA*	*100.0%*	*NA*
Total Positions				0.0
Expenditures				$1,285,464
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$1,285,464**
# of Sites				9
# Served				2,869

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Francine Furby
Phone Number	703-446-2000
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services
Mandate(s)	None

Support: Divisionwide Services: Logistics: Transportation - Academy

Description

Academy Transportation provides transportation to high school students participating in the Academy programs from their base high school to the Academy location. The shuttle transportation service requires a five student minimum per route to maintain efficiency.

Explanation of Costs

The FY 2018 budget for the Academy Transportation program totals $1.3 million. As compared to FY 2017, this is an increase of $16,080, or 1.3 percent. Hourly salaries total $0.9 million for bus drivers, an increase of $1,016, or 0.1 percent, over FY 2017. This funding provides bus transportation service for eligible out-of-boundary students. Consistent with FY 2017, the methodology that is used to determine hourly salaries is based on a per-mile calculation. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, an adjustment for employee turnover, and the implementation of the newly created Schedule H for contracted hourly positions. Employee benefits total $0.3 million for retirement and Social Security. The benefits reflect only salary sensitive benefit costs including Social Security and retirement, since the program utilizes regular contracted hourly employees in other programs for extra duties. The extra duties would not incur additional non-salary sensitive benefit costs such as health insurance. Operating expenses total $0.1 million, a decrease of $2,252 or 2.1 percent, as compared to FY 2017, primarily due to a decrease in school bus fuel and vehicle fuel rates. Operating expenses provide funding for vehicle fuel to transport high school students participating in the Academy programs.

Divisionwide Services

Transportation - Advanced Academics

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$3,192,702	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$1,694,591	0.0
Operating Expenses	$0	0.0	$383,333	0.0
	$0	**0.0**	**$5,270,626**	**0.0**
	0.0%	*NA*	*100.0%*	*NA*
Total Positions				0.0
Expenditures				$5,270,626
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$5,270,626**
# of Sites				40
# Served				7,193

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$2,707,377	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$1,475,015	0.0
Operating Expenses	$0	0.0	$317,948	0.0
	$0	**0.0**	**$4,500,340**	**0.0**
	0.0%	*NA*	*100.0%*	*NA*
Total Positions				0.0
Expenditures				$4,500,340
Offsetting Revenue				$0
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$4,500,340**
# of Sites				40
# Served				8,571

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Francine Furby
Phone Number	703-446-2000
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services
Mandate(s)	None

Support: Divisionwide Services: Logistics: Transportation - Advanced Academics

Description

This program provides bus transportation to elementary and middle school students participating in the Advanced Academics program (AAP). Students attending an AAP Level IV center outside their base school ride buses from designated neighborhood stops on routes designed to transport them from out-of-boundary locations to the AAP site.

Explanation of Costs

The FY 2018 budget for the Advanced Academic Transportation program totals $4.5 million. As compared to FY 2017, this is a decrease of $0.8, or 14.6 percent. Hourly salaries total $2.7 million for bus drivers, a decrease of $0.5 million, or 15.2 percent, from FY 2017, primarily due to a decrease in projected mileage. This funding provides bus transportation service for students attending AAP centers from outside the school's normal attendance boundary. Consistent with FY 2017, the methodology that is used to determine hourly salaries is based on a per-mile calculation. In addition, funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, an adjustment for employee turnover, and the implementation of the newly created Schedule H for contracted hourly positions. Employee benefits total $1.5 million for retirement, health, dental, disability and other employee benefits. Operating expenses total $0.3 million, a decrease of $65,386, or 17.1 percent, as compared to FY 2017. The overall decrease in operating expenses is due to a decrease in projected mileage to support the program and a decrease in school bus fuel and vehicle fuel rates. Operating expenses provide funding for vehicle fuel to transport students participating in the AAP program.

Transportation - Contract Services

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$773,974	0.0	$0	0.0	$1,614,725	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$410,802	0.0	$0	0.0	$879,724	0.0
Operating Expenses	$0	0.0	$2,947,710	0.0	$0	0.0	$3,024,620	0.0
	$0	**0.0**	**$4,132,486**	**0.0**	**$0**	**0.0**	**$5,519,069**	**0.0**
	0.0%	*NA*	*100.0%*	*NA*	*0.0%*	*NA*	*100.0%*	*NA*
Total Positions				0.0				0.0
Expenditures				$4,132,486				$5,519,069
Offsetting Revenue				$0				$0
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$4,132,486**	**School Operating Fund Net Cost**			**$5,519,069**
# of Sites				25	# of Sites			27
# Served				340	# Served			583

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Francine Furby
Phone Number	703-446-2000
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services
Mandate(s)	Individuals with Disabilities Education Act Regulations Governing Special Education Programs for Children with Disabilities in Virginia

Support: Divisionwide Services: Logistics: Transportation - Contract Services

Description

Federal law requires transportation be provided to certain special education students placed in private schools. This occurs when an IEP (Individualized Education Program) team determines that the student's needs cannot be met from special education in the public school system but can be met by a private school special education program. Students are either transported by taxi, FCPS minivans, or buses provided by the private school they are attending. Homeless students are also transported through these means or reimbursed for the transportation expenses they incur.

The Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR part 300) effective May 11, 1999, and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-81-190) effective January 1, 2001, require local educational agencies to ensure that all students with disabilities receive a free and appropriate public education that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

The FY 2018 budget for the Transportation-Contract Services program totals $5.5 million. As compared to FY 2017, this is an increase of $1.4 million, or 33.6 percent, due to an increase in the number of students transported by FCPS minivans and an increase in projected mileage. Hourly salaries total $1.6 million for van drivers, an increase of $0.8 million from FY 2017. This funding provides van transportation services for special education students. In addition, funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. Employee benefits total $0.9 million for retirement, health, dental, disability and other employee benefits. Operating expenses total $3.0 million, an increase of $76,910, or 2.6 percent, as compared to FY 2017, mainly due to increased vehicle fuel cost resulting from more mileage required for FCPS minivans. Operating expenses include funding of $2.8 million for contracted transportation services provided by external vendors for special education students who are not transported by FCPS minivans, and $0.2 million for vehicle fuel to transport students by FCPS minivans.

Transportation - Elementary School Magnet

Student Success - Overarching Strategy 1 - Enhance instructional practices

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$82,055	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$43,552	0.0
Operating Expenses	$0	0.0	$9,852	0.0
	$0	**0.0**	**$135,460**	**0.0**
	0.0%	*NA*	*100.0%*	*NA*

Total Positions	0.0
Expenditures	$135,460
Offsetting Revenue	$0
Offsetting Grant Funding	$0
School Operating Fund Net Cost	**$135,460**
# of Sites	3
# Served	261

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$79,807	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$43,480	0.0
Operating Expenses	$0	0.0	$9,372	0.0
	$0	**0.0**	**$132,659**	**0.0**
	0.0%	*NA*	*100.0%*	*NA*

Total Positions	0.0
Expenditures	$132,659
Offsetting Revenue	$0
Offsetting Grant Funding	$0
School Operating Fund Net Cost	**$132,659**
# of Sites	3
# Served	352

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Francine Furby
Phone Number	703-446-2000
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services
Mandate(s)	None

Support: Divisionwide Services: Logistics: Transportation - Elementary School Magnet

Description

The Elementary School Magnet Transportation program provides transportation to elementary school students participating in the magnet programs at Bailey's Elementary School for the Arts and Sciences, Bailey's Upper Elementary School, and Hunters Woods Elementary School for the Arts and Sciences, who do not live within the schools' boundaries.

Magnet school bus transportation differs between mornings and afternoons. In the morning, students either walk or ride the regular neighborhood bus to their base school and then are transported to the magnet school on shuttle buses. In the afternoon, students are either bused directly to neighborhood stops or, for those who live at a greater distance, bused to satellite locations to transfer to local shuttle buses for transport to neighborhood stops.

Explanation of Costs

The FY 2018 budget for the Elementary School Magnet Transportation program totals $0.1 million. As compared to FY 2017, this is a decrease of $2,800, or 2.1 percent. Hourly salaries total $79,807 for bus drivers, a decrease of $2,248, or 2.7 percent, from FY 2017. This funding provides bus transportation services for out-of-boundary students participating in the three magnet schools. Consistent with FY 2017, the methodology that is used to determine hourly salaries is based on a per-mile calculation. In FY 2018, the mileage projected for Elementary School Magnet Transportation decreases by 1.9 percent, therefore hourly salaries reflect the decreases in driver

hours of transportation services for the program. In addition, funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, an adjustment for employee turnover, and the implementation of the newly created Schedule H for contracted hourly positions. Employee benefits total $43,480 for retirement, health, dental, disability and other employee benefits. Operating expenses total $9,372, a decrease of $480, or 4.9 percent, as compared to FY 2017, due to a decrease in school bus fuel and vehicle fuel rates and a decrease in projected mileage to support the program. Operating expenses provide funding for vehicle fuel to transport students participating in the program.

Transportation - Late Runs

Caring Culture - Overarching Strategy 7 - Health and well-being

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$802,673	0.0	$0	0.0	$787,189	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$230,198	0.0	$0	0.0	$240,594	0.0
Operating Expenses	$0	0.0	$96,373	0.0	$0	0.0	$92,446	0.0
	$0	**0.0**	**$1,129,244**	**0.0**	**$0**	**0.0**	**$1,120,228**	**0.0**
	0.0%	*NA*	*100.0%*	*NA*	*0.0%*	*NA*	*100.0%*	*NA*
Total Positions				0.0				0.0
Expenditures				$1,129,244				$1,120,228
Offsetting Revenue				$0				$0
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$1,129,244**				**$1,120,228**
# of Sites				58				58
# Served				27,796				28,702

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Francine Furby
Phone Number	703-446-2000
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services
Mandate(s)	None

Support: Divisionwide Services: Logistics: Transportation - Late Runs

Description

Late runs provide scheduled bus runs after normal school closing times to support after-school educational, extracurricular, and discipline programs. These include tutoring, library research, after-school clubs, student council activities, and athletics. Buses are usually provided by transportation one day a week at the high school level and three days per week at the middle school level. Additional late runs may be provided if the school has funds to support them. Some elementary schools fund late runs for SOL remediation and other after school activities.

Explanation of Costs

The FY 2018 budget for the Late Runs Transportation program totals $1.1 million. As compared to FY 2017, this is a decrease of $9,016, or 0.8 percent. Hourly salaries total $0.8 million for bus drivers, a decrease of $15,484, or 1.9 percent, from FY 2017. This funding provides after school transportation services. Consistent with FY 2017, the methodology that is used to determine hourly salaries is based on a per-mile calculation. In FY 2018, the mileage projected to provide the late run service decreases by 1.1 percent, therefore hourly salaries reflect decreases in driver hours of transportation services for the Late Runs program. In addition, funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, an adjustment for employee turnover, and the implementation of the newly created Schedule H for contracted hourly positions. Employee benefits total $0.2 million for retirement and Social Security. The benefits rate reflects only salary sensitive benefits including Social Security and retirement, since the program utilizes regular contracted hourly employees in other programs for extra duties. The extra duties would not incur additional non-salary sensitive benefit costs such as health insurance. Operating expenses total $92,446, a decrease of $3,928,

or 4.1 percent, as compared to FY 2017, primarily due to a decrease in school bus fuel and vehicle fuel rates and a decrease in projected mileage to support the program. Operating expenses provide funding for vehicle fuel to transport students in the after-school programs.

Transportation - Regular

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$907,080	8.0	$0	0.0	$915,242	8.0
Specialist	$0	0.0	$4,533,979	61.0	$0	0.0	$4,722,144	61.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$1,342,615	24.0	$0	0.0	$1,365,621	24.0
Custodial	$0	0.0	$36,516	1.0	$0	0.0	$37,977	1.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$58,963,094	0.0	$0	0.0	$60,903,080	0.0
Work for Others	$0	0.0	($915,217)	0.0	$0	0.0	($921,119)	0.0
Employee Benefits	$0	0.0	$35,071,054	0.0	$0	0.0	$37,028,976	0.0
Operating Expenses	$0	0.0	$38,559,262	0.0	$0	0.0	$38,256,687	0.0
	$0	**0.0**	**$138,498,381**	**94.0**	**$0**	**0.0**	**$142,308,608**	**94.0**
	0.0%	*0.0%*	*100.0%*	*100.0%*	*0.0%*	*0.0%*	*100.0%*	*100.0%*
Total Positions				94.0	Total Positions			94.0
Expenditures				$138,498,381	Expenditures			$142,308,608
Offsetting Revenue				$0	Offsetting Revenue			$0
Offsetting Grant Funding				$0	Offsetting Grant Funding			$0
School Operating Fund Net Cost				**$138,498,381**	**School Operating Fund Net Cost**			**$142,308,608**
# of Sites				197	# of Sites			197
# Served				139,438	# Served			141,416

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Francine Furby
Phone Number	703-446-2000
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services
Mandate(s)	Code of Virginia, § 22.1-176 Code of Virginia, § 22.1-221 Code of Virginia, § 22.1-256 Individuals with Disabilities Education Act of 1997 and Section 504 of the Rehabilitation Act of 1973

Support: Divisionwide Services: Logistics: Transportation - Regular

Description

Regular Transportation provides transportation for general and special education students as well as Family and Early Childhood Education Program, preschool, and Head Start students to schools and centers. It includes activities such as procuring buses and other vehicles; coordinating bus and vehicle maintenance; planning, financial oversight, and fleet management activities for 1,630 buses and over 700 other vehicles; providing direction and guidance to the five Transportation Services operations offices; and training.

General education (GE) buses transport most FCPS riders. Most GE drivers have three runs in the morning to schools and three in the afternoon from schools. The three runs are because FCPS is primarily on a three-bell schedule with middle schools on the first bell, high, secondary, and some elementary schools on the second bell, and the remaining elementary schools on the third bell. GE transportation is organized into four offices on a geographic basis.

Special education (SE) transportation transports fewer riders but these riders require special care as determined by an Individualized Education Program (IEP). Riders are picked up by an SE bus, most with wheelchair lifts and an attendant to meet the special care required, and taken to a school or center. Because of the location of SE centers and their broad boundaries, SE primarily operates on a two-bell schedule. SE transportation is integrated into the four GE transportation offices, and is managed on a northern region and southern region of the county, supported by two SE transportation specialists to provide increased efficiency.

Divisionwide Services

Alternative education transportation arranges and provides transportation for riders that require special handling as determined by an Individualized Education Program (IEP). Riders are picked up by an FCPS minivan, taxi, or private school bus and taken to a school or center. Alternative education transportation is organized into one central office, the Transportation Routing and Planning Office, which also analyzes and develops safe and efficient transportation routes.

In addition to home-to-school transportation, buses are provided for shuttles between schools during the day, mid-day preschool runs, and field trips (paid for by schools), in addition to requirements addressed in other programs.

The following central office-based staff supports the Regular Transportation program: 8.0 administrators, 61.0 specialists, 24.0 office positions, and a 1.0 custodial position.

The Code of Virginia § 22.1-176, 22.1-221, and § 22.1-256 provide the basis for required school bus transportation. The Individual with Disabilities Act of 1997 and Section 504 of the Rehabilitation Act of 1973 state that transportation is required for special education students when needed to ensure an education equal to that provided for regular education students.

Explanation of Costs

The FY 2018 budget for the Regular Transportation program totals $142.3 million and 94.0 positions. As compared to FY 2017, this is an increase of $3.8 million, or 2.8 percent, mainly due to increases in hourly salaries and employee benefits. Contracted salaries total $7.0 million, an increase of $0.2 million or 3.2 percent. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, an adjustment for employee turnover, and the implementation of the newly created Schedule H for contracted hourly positions. Hourly salaries total $60.9 million for bus drivers, an increase of $1.9 million, or 3.3 percent, from FY 2017. Consistent with FY 2017, the methodology that is used to determine hourly salaries is based on a per-mile calculation. In FY 2018, the projected mileage for the regular transportation program increases by 4.5 percent, therefore hourly salaries reflect the increase in driver hours of transportation services. This funding provides regular bus transportation service for students. The $0.9 million Work for Others credit, an increase of $5,902, or 0.6 percent over FY 2017, reflects the reimbursements from local schools for field trip expenses. Employee benefits total $37.0 million for retirement, health, dental, disability and other employee benefits. Operating expenses total $38.3 million, a decrease of $0.3 million, or 0.8 percent, as compared to FY 2017, and include vehicle fuel, labor, vehicle parts, replacement buses, bus lease interest, replacement vehicles, additional equipment, field trips, other services contracts primarily related to vehicle radios, materials and supplies, and printing. The overall decrease in operating expenses is primarily due to the a $0.1 million decrease due to divisionwide reductions to professional development to balance the FY 2018 budget, as well as a $0.2 million decrease in transportation fuel result from lower projected fuel rates.

Transportation - Thomas Jefferson High School for Science and Technology

Student Success - Overarching Strategy 1 - Enhance instructional practices

	FY 2017 Budget				FY 2018 Budget			
	School-Based		Nonschool-Based		School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$748,392	0.0	$0	0.0	$755,551	0.0
Work for Others	$0	0.0	$0	0.0	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$397,224	0.0	$0	0.0	$411,634	0.0
Operating Expenses	$0	0.0	$89,856	0.0	$0	0.0	$88,730	0.0
	$0	**0.0**	**$1,235,471**	**0.0**	**$0**	**0.0**	**$1,255,915**	**0.0**
	0.0%	*NA*	*100.0%*	*NA*	*0.0%*	*NA*	*100.0%*	*NA*
Total Positions				0.0				0.0
Expenditures				$1,235,471				$1,255,915
Offsetting Revenue				$0				$0
Offsetting Grant Funding				$0				$0
School Operating Fund Net Cost				**$1,235,471**				**$1,255,915**
# of Sites				1	# of Sites			1
# Served				1,516	# Served			1,358

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Francine Furby
Phone Number	703-446-2000
Web Address	https://www.fcps.edu/resources/safety-and-transportation/transportation-services
Mandate(s)	None

Support: Divisionwide Services: Logistics: Transportation - Thomas Jefferson

Description

This program provides bus transportation for FCPS students to Thomas Jefferson High School for Science and Technology (TJHSST).

TJHSST bus transportation differs between mornings and afternoons. In the morning, students either walk or ride the regular neighborhood bus to their depot location and then are transported to TJHSST on shuttle buses. In the afternoon, students are either bused directly to neighborhood stops or, for those who live at a greater distance, bused to satellite locations to transfer to local shuttle buses for transport to neighborhood stops.

Explanation of Costs

The FY 2018 budget for the TJHSST Transportation program totals $1.3 million. As compared to FY 2017, this is an increase of $20,443, or 1.7 percent. Hourly salaries total $0.8 million for bus drivers, an increase of $7,159, or 1.0 percent, from FY 2017. Consistent with FY 2017, the methodology that is used to determine hourly salaries is based on a per-mile calculation. Funding for salaries and benefits reflects compensation adjustments including a step increase for all eligible employees, rate increases for retirement and health, an adjustment for employee turnover, and the implementation of the newly created Schedule H. Employee benefits total $0.4 million and include retirement, health, dental, disability and other employee benefits. Operating expenses total $88,730, a decrease of $1,126, or 1.3 percent, as compared to FY 2017, primarily due to lower transportation fuel rates. Operating expenses provide funding for vehicle fuel to transport high school students participating in the program.

Divisionwide Services

Utilities and Telecommunications Services

Resource Stewardship - Overarching Strategy 10 - Accountable and transparent

FY 2017 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$63,159	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$4,833	0.0
Operating Expenses	$40,913,146	0.0	$10,130,597	0.0
	$40,913,146	**0.0**	**$10,198,589**	**0.0**
	80.0%	*NA*	*20.0%*	*NA*
Total Positions				0.0
Expenditures				$51,111,735
Offsetting Revenue				$2,500,000
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$48,611,735**
# of Sites				
# Served				

FY 2018 Budget	School-Based		Nonschool-Based	
Administrator	$0	0.0	$0	0.0
Specialist	$0	0.0	$0	0.0
Teacher	$0	0.0	$0	0.0
Assistant	$0	0.0	$0	0.0
Office	$0	0.0	$0	0.0
Custodial	$0	0.0	$0	0.0
Salary Adjustments	$0	0.0	$0	0.0
Hourly Salaries	$0	0.0	$63,159	0.0
Work for Others	$0	0.0	$0	0.0
Employee Benefits	$0	0.0	$4,881	0.0
Operating Expenses	$41,872,146	0.0	$9,227,160	0.0
	$41,872,146	**0.0**	**$9,295,200**	**0.0**
	81.8%	*NA*	*18.2%*	*NA*
Total Positions				0.0
Expenditures				$51,167,346
Offsetting Revenue				$2,500,000
Offsetting Grant Funding				$0
School Operating Fund Net Cost				**$48,667,346**
# of Sites				
# Served				

Supporting Department(s)	Facilities and Transportation Services
Program Contact	Shelton Williams
Phone Number	703-764-2418
Web Address	https://www.fcps.edu/department/department-facilities-and-transportation-services
Mandate(s)	None

Support: Divisionwide Services: Logistics: Utilities and Telecommunications Services

Description

This program provides for the funding of utilities and telecommunication services for all of Fairfax County Public Schools' facilities.

Funding is centralized and overseen by two departments. The Office of Facilities Management in the Department of Facilities and Transportation Services oversees the funding, requirements and energy performance for fuel oil, natural gas, electricity, water, sewer, and refuse accounts. The Department of Information Technology (DIT) oversees the accounts associated with local and long distance telephone, cellular, and data lines.

Explanation of Costs

The FY 2018 budget for utilities and telecommunication services totals $51.2 million. As compared to FY 2017, this is an increase of $55,611, or 0.1 percent. Hourly salaries of $63,159 are unchanged from FY 2017 and provide hourly clerical support for telephone administration within DIT. Employee benefits of $4,881 are for Social Security benefits. Operating expenses total $51.1 million, an increase of $55,563, or 0.1 percent, as compared to FY 2017 due to contractual increases in software and information technology security services supporting telecommunications. Overall, telecommunications account for $11.1 million of the operating expenses, and funds long distance and telephone maintenance services divisionwide, high speed data access, fees for equipment, and service for mobile devices. Utilities account for $40.0 million and include fuel oil, natural gas, electricity, water,

sewer, and refuse. Offsetting revenue of $2.5 million represents funding from the federal E-Rate program, which provides discounts on eligible telecommunications and other technology products and services used by public schools. The net cost to the School Operating Fund is $48.7 million.

Effective February 1, 2014, FCPS entered into a contract with an outside vendor to provide energy management, conservation, and educational services divisionwide. Since the program's inception, FCPS has realized more than $14.5 million in energy savings. In addition, 151 schools earned Energy Star building certification in 2016, the most of any school district in the nation and the second year of that distinction. This accomplishment played a key role in FCPS earning Energy Star's Partner of the Year award for 2017. Partner of the Year is the Environmental Protection Agency's highest award given to an organization for adopting a continuous energy management strategy.

Appendix

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State and Federal Mandates

All FCPS departments and programs comply with federal and state regulations governing public education. Increasingly, these mandates specifically direct the programs and how they must be provided by public school divisions. The following is a summary of major legislation impacting instructional programs in FCPS.

State Mandates

Code of Virginia

The Code of Virginia is the statutory law of Virginia and consists of the codified legislation of the Virginia General Assembly. Examples of the items covered under Title 22.1 (Education) of the Code of Virginia include: General Powers and Duties of School Boards, Virginia Public School Authority, Pupil Transportation, and the Standards of Quality.

Virginia Board of Education Regulations

The Virginia Board of Education publishes regulations that deal with such educational issues as licensure of school personnel, special education programs, accreditation standards, teacher training, fiscal reporting, and student records.

Virginia Retirement System (VRS)

Legislation passed by the General Assembly mandated that beginning July 1, 2012, new employees must fully pay the 5.0 percent VRS employee contribution, which was previously paid by employers. For existing employees, Virginia school systems and localities had the option of shifting the full 5.0 percent to these employees beginning July 1, 2012 or implementing the shift over five years. The legislation also required school divisions to give a salary increase equal to the percentage of the contribution shift which also impacted salary sensitive employee benefits paid by localities. FCPS completed the shift in FY 2014 and provided the corresponding 5.0 percent salary increase over the two year period, FY 2013 and FY 2014.

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 to equip them for citizenship, work, and a private life that is informed and free.

Online Standards of Learning (SOL) Testing

The Standards of Learning for Virginia's public schools describe the expectations for student learning and achievement in grades K - 12 in English, mathematics, science, history/social science, technology, fine arts, foreign language, health and physical education, and driver education. Testing is required at certain grade levels. The Virginia Board of Education mandated that school divisions administer SOL tests online. Online testing is now the primary delivery mode for all SOL assessments; however, SOL tests are available in paper-and-pencil format for students with a documented need.

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.

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 model recommends that 40 percent of teachers' evaluations be based on student academic progress, as determined by multiple measures of learning and achievement, including, when available and applicable, student-growth data from VDOE. Standards related to professional knowledge, instructional planning, instructional delivery, assessment of and for student learning, learning environment and professionalism each account for ten percent of the evaluation and performance rating within the model.

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 in 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.

Occupational Safety and Health Administration (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.

Cardiopulmonary Resuscitation and Automated External Defibrillator Training/Certification

Legislation adopted by the 2013 General Assembly requires school divisions to include specific instruction in emergency first aid, cardiopulmonary resuscitation (CPR), and the use of an automated external defibrillator (AED) in the Standards of Learning for Health. Additionally, staff seeking an initial license or renewal of a license must complete certification or training in emergency first aid, CPR, and the use of AEDs. Beginning with first-time ninth grade students in the 2016-2017 school year, students must also receive hands-on training in emergency first aid, CPR, and the use of AEDs as a graduation requirement.

Federal Mandates

Carl D. Perkins Career and Technical Education Act

Perkins supports career and technical education that prepares students for postsecondary education and the careers of their choice. Federal resources help ensure that career and technical programs are academically rigorous and up-to-date with the needs of business and industry. State and local funding supports the career and technical education infrastructure and pays teacher salaries along with other operating expenses.

Child Nutrition Act of 1966 and the Healthy, Hunger-Free Kids Act of 2010

The Child Nutrition Act (CNA) was created in 1966 as a result of the years of successful experience under the National School Lunch Program to help meet the nutritional needs of children. Recognizing that good nutrition is essential to good learning, the act established the School Breakfast Program, a federally assisted meal program that provides free or reduced-price breakfast to children in public schools.

The Healthy, Hunger-Free Kids Act of 2010 was signed into law. In addition to funding standard child nutrition and school lunch programs, there were several new nutritional standards in the bill. Nutrition standards for the National School Lunch Program and National School Breakfast program were updated in 2012. Along with larger portions of fruits and vegetables, the National School Lunch Program now enforces a variety of other nutritional requirements. Food products and ingredients used to prepare school meals must contain zero grams of added trans fat per serving (less than 0.5 grams per serving as defined by FDA). Furthermore, a meal can provide no more than 30 percent of calories from fat and less than 10 percent from saturated fat.

Federal Workforce Investment Act and Adult Education and Family Literacy Act

Signed into law on August 7, 1998, the Workforce Investment Act of 1998 reforms federal employment, adult education, and vocational rehabilitation programs to create an integrated, "one-stop" system of workforce investment and education activities for adults and youth. Entities that carry out activities assisted under the Adult Education and Family Literacy Act are mandatory partners in this one-stop delivery system.

State and Federal Mandates

Free and Appropriate Public Education (FAPE)

The law falls under the Individuals with Disabilities Education Act (IDEA) and guarantees that any child who has a disability and needs special education and related services will receive a free and appropriate public education (FAPE). All eligible school-aged children with disabilities will be educated at public expense, with an individualized education program (IEP) tailored to meet his or her needs at no charge to the parents. Children with disabilities shall be educated in the least restrictive environment.

Head Start Act

Head Start and Early Head Start are comprehensive child development programs that serve children from birth to age five, pregnant women, and their families. These programs are child-focused and have the overall goal of enhancing the cognitive, social, and emotional development of young children from low-income families through the provision of educational, health, nutritional, social, and other services.

Individuals with Disabilities Education Act (IDEA)

The Individuals with Disabilities Education Act (IDEA) requires public schools to make available to all eligible children with disabilities a free, appropriate public education in the least restrictive environment possible. IDEA requires public school systems to develop an Individualized Education Program (IEP) for each special education child and review the plan at least annually. The specific special education and related services outlined in the IEP reflect the individualized needs of each student.

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.

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

The Every Student Succeeds Act of 2015 (ESSA) was signed into law on December 10, 2015. The new law reauthorizes the Elementary and Secondary Education Act of 1965, and replaced the No Child Left Behind Act of 2001 (NCLB). ESSA provides increased flexibility to states in developing and implementing, within federal guidelines, long term goals and interim measures of progress to identify schools for support and improvement. Section 4(b) of ESSA granted the U.S. Department of Education (USED) the authority to provide for an orderly transition to, and implementation of, authorized programs under the new statute. Programmatic and fiscal components for federal programs operating under ESSA take effect on July 1, 2017; however, the accountability provisions were delayed until July 1, 2018. In March, 2017, USED released a revised Consolidated State Plan template, which addresses all federal programs under ESSA. Virginia submitted a Consolidated State Plan to USED on September 18, 2017.

Clean Water Act (CWA)

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

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.

Position	FY 2017 Approved Budget: Contract Length (Days)	FY 2017 Approved Budget: Fairfax County School Board Staffing Standards: Personnel	FY 2017 Approved Budget: Fairfax County School Board Staffing Standards: Criteria	FY 2018 Approved Budget: Contract Length (Days)	FY 2018 Approved Budget: Fairfax County School Board Staffing Standards: Personnel	FY 2018 Approved Budget: Fairfax County School Board Staffing Standards: Criteria	State Accreditation Staffing: State Accreditation Staffing Standards: Personnel	State Accreditation Staffing: State Accreditation Staffing Standards: Criteria
Changes From the Previous Year are Highlighted								
Principal	260	1.0	Per school	260	1.0	Per school	0.5 1.0	299 or fewer students 300 or more students
Assistant Principal	219	1.0 2.0	per school 950 or more students or at least 76 classroom teacher/instructional assistant positions.	219	1.0 2.0	per school 950 or more students or at least 76 classroom teacher/instructional assistant positions.	0.5 1.0	600 – 899 students 900 or more students
Classroom Teacher Kindergarten	194	1.0	Per 26.75 students and additional factor for students eligible for free and reduced-price meals. Maximum class size of 28 with assistant excluding special education Level 2.	194	1.0	Per 27.25 students and additional factor for students eligible for free and reduced-price meals. Maximum class size of 28 with assistant excluding special education Level 2.	1.0	Licensed instructional personnel are to be assigned in such a way as to result in a divisionwide ratio of pupils in average daily membership (ADM) to full-time equivalent (FTE) teaching positions in grades K-6 which is not greater than the following (excluding special education teachers, principals, assistant principals, counselors, and librarians): 24:1 in kindergarten with no class larger than 29. (If ADM in any kindergarten class exceeds 24, a full-time teacher's aide must be assigned), 24:1 in grades 1-3 with no class larger than 30 students, 25:1 in grades 4-6 with no class larger than 35 students, 24:1 in English classes in grades 6-12.
Grades 1-6	194	1.0	Per 26.75 students, additional factors for students eligible for free and reduced-price meals and ESOL. Recommended maximum class size of 30 excluding special education Level 2 and centers.	194	1.0	Per 27.25 students, additional factors for students eligible for free and reduced-price meals and ESOL. Recommended maximum class size of 30 excluding special education Level 2 and centers.		
		The staffing formula adds the special education Level 2 and center enrollment. Additional staffing is provided for students eligible for free and reduced-price meals as of October 31 of the prior school year, and ESOL students.			The staffing formula adds the special education Level 2 and center enrollment. Additional staffing is provided for students eligible for free and reduced-price meals as of October 31 of the prior school year, and ESOL students.			
Weighted Formulas		Free and Reduced-Price Meals (Grades K-6) Percent of Eligible Students — Weight Less than 20% — 0.0 20% to less than 30% — 0.3 30% to less than 40% — 0.4 40% and above — 0.5			Free and Reduced-Price Meals (Grades K-6) Percent of Eligible Students — Weight Less than 20% — 0.0 20% to less than 30% — 0.3 30% to less than 40% — 0.4 40% and above — 0.5			
		ESOL weighted factor (Grades 1-6) Number of students by level .50 for 1 & 2 ESOL students .45 for 3 & 4 ESOL students			ESOL weighted factor (Grades 1-6) Number of students by level .50 for 1 & 2 ESOL students .45 for 3 & 4 ESOL students			
Program Ratio K-3 Initiative		47 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.			46 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.		Schools are designated with a maximum class cap for K-3 based on students eligible for free meals.	
Advanced Academic Center	194	1.0	Per 26.75 students (Grades 3-6)	194	1.0	Per 27.25 students (Grades 3-6)	See classroom teacher.	
Librarian	194	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.	194	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.	Part-time 1.0	299 or fewer students 300 or more students
Psychologist and Social Worker	Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Standards of Quality do not mandate a ratio; however, related services must be provided.	

Position	FY 2017 Approved Budget			FY 2018 Approved Budget			State Accreditation Staffing	
	Contract Length (Days)	Fairfax County School Board Staffing Standards		Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria		Personnel	Criteria	Personnel	Criteria
Changes From the Previous Year are Highlighted								
General Music/Physical Education/Art/World Languages	194	1.0	For an elementary school with an existing (FY 2015 or before) FLES program, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B plus the school receives a separate FLES allocation. One for each 5.7 for all other elementary schools.	194	1.0	For an elementary school with an existing (FY 2015 or before) FLES program, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B plus the school receives a separate FLES allocation. One for each 5.7 for all other elementary schools.	Divisionwide, local school board shall employ five positions per 1,000 students in grades kindergarten through 5 to serve as elementary resource teachers in art, music, and physical education.	
Office Personnel	Various	1.0	For every 10.75 professional positions assigned to a school. Professional positions include the following teachers: kindergarten, grades 1-6, Category A & B special education, advanced academic, FECEP, preschool, Magnet, Title I, ESOL, Time-to-Teach (TTT), reading, speech and language; along with elementary school counselors, librarians, assistant principals, and principals.	Various	1.0	For every 10.75 professional positions assigned to a school. Professional positions include the following teachers: kindergarten, grades 1-6, Category A & B special education, advanced academic, FECEP, preschool, Magnet, Title I, ESOL, Time-to-Teach (TTT), reading, speech and language; along with elementary school counselors, librarians, assistant principals, and principals.	Part-time 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.	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
Technology Support Specialist (TSSpec)	260	0.5	Per school	260	0.5	Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.	
Custodian	260	2.5-11.0	Per school Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	260	2.5-11.0	Per school Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.	
School Counselor	194	1.0 1.5 2.0 2.5 3.0	550 students or fewer per school 551-800 students 801-1,050 students 1,051-1,300 students 1,301-1,550 students	194	1.0 1.5 2.0 2.5 3.0	550 students or fewer per school 551-800 students 801-1,050 students 1,051-1,300 students 1,301-1,550 students	1.0	500 or more students, per 100 students or major fraction thereof, one hour of elementary counseling is to be provided. The counselor shall have proper certification and endorsement.
English for Speakers of Other Languages (ESOL) Teacher	194	See Classroom Teacher		194	See Classroom Teacher		Federal and state guidelines mandate instructional support in English for limited English proficient students.	

Position	FY 2017 Approved Budget Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	FY 2018 Approved Budget Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing State Accreditation Staffing Standards Personnel	Criteria
Changes From the Previous Year are Highlighted								
Advanced Academic Resource Teacher	194	0.4 0.5 1.0	<600 students 600+ students Schools with the highest risk indices The above standard is used by IS to distribute the positions to schools.	194	0.4 0.5 1.0	<600 students 600+ students Schools with the highest risk indices The above standard is used by IS to distribute the positions to schools.		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.			Standards of Quality do not mandate a ratio.
Instrumental String Teacher	194	Assigned according to enrollment in the program.		194	Assigned according to enrollment in the program.			Standards of Quality do not mandate a ratio.
Reading Teacher	194	1.0 2.0	999 or fewer students per school 1,000 or more students	194	1.0 2.0	999 or fewer students per school 1,000 or more students		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.
Title I Teacher	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.		194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.			No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.
Instructional Assistant	190	1.0 2.0 3.0	649 students or fewer per school 650-849 students 850 or more students	190	1.0 2.0 3.0	649 students or fewer per school 650-849 students 850 or more students		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Dining Room Assistant		Enrollment 399 or less 400-599 600-799 800-999 1,000-1,199 1,200-1,399 1,400-1,599	Allocation / Hours [1] $4,761 / 2.0 $5,952 / 2.5 $7,142 / 3.0 $8,333 / 3.5 $9,523 / 4.0 $10,713 / 4.5 $11,904 / 5.0		Enrollment 399 or less 400-599 600-799 800-999 1,000-1,199 1,200-1,399 1,400-1,599	Allocation / Hours [1] $4,761 / 2.0 $5,952 / 2.5 $7,142 / 3.0 $8,333 / 3.5 $9,523 / 4.0 $10,713 / 4.5 $11,904 / 5.0		

[1] The hours refer to the approximate number of hours per day that the allocation will provide.

Position	FY 2017 Approved Budget Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	FY 2018 Approved Budget Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing State Accreditation Staffing Standards 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	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	At least one position must be an 11-month contract.	
School Counselor	208 / 203	1.0 Includes students in special education Level 2	320 students (ceiling)	208 / 203	1.0 Includes students in special education Level 2	320 students (ceiling)	1.0	For the first 400 students. One period of counseling is to be provided for each additional 80 students or major fraction thereof.
Student Services Assistant		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.	
Librarian	198 / 194	1.0 2.0 Includes students in special education Level 2 Principal assigns office support to library from school's clerical allocation.	999 or fewer students 1,000 or more students	198 / 194	1.0 2.0 Includes students in special education Level 2 Principal assigns office support to library from school's clerical allocation.	999 or fewer students 1,000 or more students	0.50 1.00 2.00 A library administrative assistant position shall be provided when enrollment reaches 750 students.	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		Staffing not specified.	
Classroom Teacher / Career and Technical Education Teacher	194 / Various	**Core and Noncore Classes** General education enrollment times 7 (class periods) divided by 137.0 (Maximum Teacher Load). **Inclusive Practice Classes** Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 137.0 (Maximum Teacher Load). **Weighted Factors** *Free and Reduced-Price Meals* Weighted number of students based on the percentages below ÷ 137.0 Percent of Eligible Students / Weight Less than 20% 0.00 20% to less than 30% 0.40 30% to less than 40% 0.80 40% to less than 45% 1.20 45% to less than 50% 1.40 50% to less than 55% 1.60 55% to less than 60% 1.80 60% and above 2.00		194 / Various	**Core and Noncore Classes** General education enrollment times 7 (class periods) divided by 139.5 (Maximum Teacher Load). **Inclusive Practice Classes** Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load). **Weighted Factors** *Free and Reduced-Price Meals* Weighted number of students based on the percentages below ÷ 139.5 Percent of Eligible Students / Weight Less than 20% 0.00 20% to less than 30% 0.40 30% to less than 40% 0.80 40% to less than 45% 1.20 45% to less than 50% 1.40 50% to less than 55% 1.60 55% to less than 60% 1.80 60% and above 2.00		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. 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.	

Position	FY 2017 Approved Budget Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	FY 2018 Approved Budget Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing State Accreditation Staffing Standards Personnel	Criteria
Changes From the Previous Year are Highlighted								
Teachers (continued)		*ESOL* Number of students by Level 1 & 2 3 4 Total students by Level x 5 periods ÷ 137.0 Minimum allocation of 2.0	 x 2 actual students ÷ 2 		*ESOL* Number of students by Level 1 & 2 3 4 Total students by Level x 5 periods ÷ 139.5 Minimum allocation of 2.0	 x 2 actual students ÷ 2 		
Office Personnel	260 260 260 199	1.0 1.0 1.0 1.0 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 +1.0 +1.5	Middle administrative assistant II Student Services Assistant Financial technician I/II Office assistant 1,215 – 1,349 students 1,350 – 1,484 students 1,485 or more students	260 260 260 199	1.0 1.0 1.0 1.0 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 +1.0 +1.5	Middle administrative assistant II Student Services Assistant Financial technician I/II Office assistant 1,215 – 1,349 students 1,350 – 1,484 students 1,485 or more students	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 students.	599 or fewer students
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
Technology Support Specialist (TSSpec)	260	1.0	Per school	260	1.0	Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.	
Custodian	260	5.5 -11.0 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.	Per school	260	5.5 -11.0 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.	Per school	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	
English for Speakers of Other Languages (ESOL) Teacher		See Classroom Teacher			See Classroom Teacher		Federal guidelines mandate instructional support services in English for limited English proficient students.	
Instrumental String Teacher	194	Assigned according to enrollment in the program.		194	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.	
Instrumental Band Teacher	194	Band teachers are assigned from a school's regular ratio positions.		194	Band teachers are assigned from a school's regular ratio positions.		Standards of Quality do not mandate a ratio.	

	FY 2017 Approved Budget			FY 2018 Approved Budget			State Accreditation Staffing
	Contract Length	Fairfax County School Board Staffing Standards		Contract Length	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards
Position	(Days)	Personnel	Criteria	(Days)	Personnel	Criteria	Personnel Criteria
Changes From the Previous Year are Highlighted							
Reading Teacher	194	1.0	Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	194	1.0	Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.
Title I Teacher	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.		194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.
Psychologist and Social Worker	Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Standards of Quality do not mandate a ratio; however, related services must be provided.
Safety and Security Assistant	187	1.0	Per school	187	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

	FY 2017 Approved Budget			FY 2018 Approved Budget			State Accreditation Staffing	
	Fairfax County School Board Staffing Standards			Fairfax County School Board Staffing Standards			State Accreditation 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	260 / 219	3.0	1,999 or fewer students	260 / 219	3.0	1,999 or fewer students	1.0	600 – 1,199 students
		4.0	2,000 - 2,599		4.0	2,000 - 2,599	2.0	1,200 – 1,799 students
		5.0	2,600 or more students		5.0	2,600 or more students	3.0	1,800 – 2,399 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.			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.		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.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Director of Student Activities	260	1.0	Per school	260	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Department Chairperson	194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Director of Student Services	260	1.0	Per school	260	1.0	Per school	At least one position must be an 11-month contract.	
School Counselor	203	1.0	290 students (ceiling)	203	1.0	290 students (ceiling)	1.0	For the first 350 students. One period of counseling is to be provided for each additional 70 students or major fraction thereof.
		Includes students in special education Level 2			Includes students in special education Level 2			
Career Center Specialist	193	1.0	Per school	193	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Assistant Student Activities Director	194	0.5	Per school	194	0.5	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Head Librarian	203	1.0	Per School	203	1.0	Per School	0.5	299 or fewer students
Librarian	194	1.0	Per School	194	1.0	Per School	1.0	300 – 999 students
							2.0	1,000 or more students
		Principal assigns office support to the library from the school's clerical allocation.			Principal assigns office support to the library from the school's clerical allocation.		A library administrative assistant position shall be provided when enrollment reaches 750 students.	
Safety and Security Specialist	194	1.0	Per school	194	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
		In addition, one community liaison is provided to Fairfax High School.			In addition, one community liaison is provided to Fairfax High School.			

Position	FY 2017 Approved Budget Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	FY 2018 Approved Budget Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing Standards Personnel	Criteria
Changes From the Previous Year are Highlighted								
Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director	194/ Various	**Core Classes** General education enrollment times 6 (class periods) divided by 152.5 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool. **English Classes** General education enrollment divided by 120 (Regular Maximum Teacher Load). **Inclusive Practice Classes** Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 152.5 (Regular Maximum Teacher Load). **Thomas Jefferson** General education enrollment times 6 (class periods) divided by 143.4 (Regular Maximum Teacher Load). **Weighted Factors** *Free and Reduced-Price Meals* Weighted number of students based on the percentages below ÷ 152.5 Percent of Eligible Students / Weight Less than 20% — 0.00 20% to less than 30% — 0.40 30% to less than 40% — 0.80 40% to less than 45% — 1.20 45% to less than 50% — 1.40 50% to less than 55% — 1.60 55% to less than 60% — 1.80 60% and above — 2.00 **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.	194/ Various	**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. **English Classes** General education enrollment divided by 120 (Regular Maximum Teacher Load). **Inclusive Practice Classes** Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load). **Thomas Jefferson** General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load). **Weighted Factors** *Free and Reduced-Price Meals* Weighted number of students based on the percentages below ÷ 155.0 Percent of Eligible Students / Weight Less than 20% — 0.00 20% to less than 30% — 0.40 30% to less than 40% — 0.80 40% to less than 45% — 1.20 45% to less than 50% — 1.40 50% to less than 55% — 1.60 55% to less than 60% — 1.80 60% and above — 2.00 **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.	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. 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.
Academy Teacher	194/ Various	Academy courses are staffed on an average ratio of 20:1.		194/ Various	Academy courses are staffed on an average ratio of 20:1.		Same as classroom teacher.	
Assessment Coach	194 / 208	1.0	Per school Beginning in FY 2015, all new assessment coaches will be hired on a 194-day contract.	194 / 208	1.0	Per school Beginning in FY 2015, all new assessment coaches will be hired on a 194-day contract.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Certified Athletic Trainer	219	1.0	Per school	219	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

Position	FY 2017 Approved Budget Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	FY 2018 Approved Budget Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing State Accreditation Staffing Standards Personnel	Criteria
Changes From the Previous Year are Highlighted								
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
Technology Support Specialist (TSSpec)	260	1.0	Per school	260	1.0	Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.	
Office Personnel	260	1.0	Student services assistant	260	1.0	Student services assistant	1.0	599 or fewer students
	260	1.0	Administrative assistant III	260	1.0	Administrative assistant III	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		
	219	1.0	Student activities administrative assistant	219	1.0	Student activities administrative assistant		
	260	1.0	Finance technician II/III/IV	260	1.0	Finance technician II/III/IV		
	199/219	3.0	Office assistant/Administrative assistant[1]	199/219	3.0	Office assistant/Administrative assistant[1]		
	199	0.5	Student services office assistant	199	0.5	Student services office assistant		
	199	Additional position(s) are added when student enrollment meets the following requirements:		199	Additional position(s) are added when student enrollment meets the following requirements:			
		+0.5	1,951 – 2,250 students		+0.5	1,951 – 2,250 students		
		+1.0	2,251 – 2,550 students		+1.0	2,251 – 2,550 students		
		+1.5	2,551 – 2,810 students		+1.5	2,551 – 2,810 students		
		Principal assigns office support to the library from the school's clerical allocation.			Principal assigns office support to the library from the school's clerical allocation.			
	[1] Phase-in of reclassifications; the position count will vary.			[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	Student services AA	260	1.0	Student services AA		
	260	1.0	Student information assistant	260	1.0	Student information assistant		
	260	1.0	Finance technician II/III/IV	260	1.0	Finance technician II/III/IV		
	219	4.0	Subschool administrative assistant I	219	4.0	Subschool administrative assistant I		
	219	1.0	Student activities AA	219	1.0	Student activities AA		
	199	1.0	Office assistant (includes 0.5 for student services)	199	1.0	Office assistant (includes 0.5 for student services)		
		Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements:			Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements:			
		+0.5	2,200 – 2,499 students		+0.5	2,200 – 2,499 students		
		+1.0	2,500 – 2,799 students		+1.0	2,500 – 2,799 students		
		+1.5	2,800 – 3,099 students		+1.5	2,800 – 3,099 students		

Position	FY 2017 Approved Budget: Contract Length (Days)	FY 2017 Approved Budget: Fairfax County School Board Staffing Standards: Personnel	FY 2017 Approved Budget: Fairfax County School Board Staffing Standards: Criteria	FY 2018 Approved Budget: Contract Length (Days)	FY 2018 Approved Budget: Fairfax County School Board Staffing Standards: Personnel	FY 2018 Approved Budget: Fairfax County School Board Staffing Standards: Criteria	State Accreditation Staffing: State Accreditation Staffing Standards: Personnel	State Accreditation Staffing: State Accreditation Staffing Standards: 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.	260	14.5 – 24.0	Per school The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian. Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	Students and staff share responsibility for care of buildings. The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	
English for Speakers of Other Languages (ESOL) Teacher	194	1.0 1.0 1.0 1.0	14.0 level 1 students 18.1 level 2 students 27.4 level 3 students 63.6 level 4 students	194	1.0 1.0 1.0 1.0	14.2 level 1 students 18.4 level 2 students 27.8 level 3 students 64.6 level 4 students	Federal and state guidelines mandate instructional support in English for limited English proficient students.	
Instrumental String Music Teacher	194	Assigned according to enrollment in the program.		194	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio; however, related services must be provided.	
Instrumental Band Teacher	194	Assigned according to enrollment in the program.		194	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.	
Reading Teacher	194	1.0	Per school Thomas Jefferson High School for Science and Technology does not receive a position.	194	1.0	Per school Thomas Jefferson High School for Science and Technology does not receive a position.	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.	
Systems of Support Teacher	208	1.0	Per school Thomas Jefferson High School for Science and Technology receives a 0.5 position.	208	1.0	Per school Thomas Jefferson High School for Science and Technology receives a 0.5 position.	Standards of Quality do not mandate a ratio.	
Laboratory Teacher	194	Thomas Jefferson High School for Science and Technology receives 15.0 positions.		194	Thomas Jefferson High School for Science and Technology receives 15.0 positions.		Standards of Quality do not mandate a ratio; however, related services must be provided.	
Title I Teacher	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I high schools.		194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I high schools.		No state standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.	
Psychologist and Social Worker	Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Safety and Security Assistant	187	3.0	Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	187	3.0	Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

Position	FY 2017 Approved Budget Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	FY 2018 Approved Budget Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing State Accreditation Staffing Standards Personnel	Criteria
Changes From the Previous Year are Highlighted								
Principal	260	1.0	Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	260	1.0	Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Secondary Special Education Assistant Principal	260	1.0	For Cedar Lane, Quander, Burke, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	260	1.0	For Cedar Lane, Quander, Burke, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Elementary Special Ed. Assistant Principal	219	1.0	Per elementary CEDSS and Camelot Elementary and Canterbury Woods (DHOH).	219	1.0	Per elementary CEDSS and Camelot Elementary and Canterbury Woods (DHOH).	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Office Personnel	Various			Various			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
ED Psychologists and Social Workers	Various	Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 38 and 51 points, respectively, rounded to 0.1 FTE.		Various	Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 38 and 51 points, respectively, rounded to 0.1 FTE.		The Virginia staffing standards do not specify this service.	
Special Education Teachers and Assistants		Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.			Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Elementary Category A (Emotionally Disabled and Learning Disabled)	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points. Supplementary staffing of 4.0 FTE is provided to CEDSS.		194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points. Supplementary staffing of 4.0 FTE is provided to CEDSS.		Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points. OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant	
Secondary Category A (Emotionally Disabled and Learning Disabled)	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points. Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.		194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points. Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.		Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points. OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant	

Position	FY 2017 Approved Budget Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	FY 2018 Approved Budget Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing State Accreditation Staffing Standards 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.	
							OR	
	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 1.0 1.0	24 Level 1 students 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 10 Level 2 w/assistant (intellectual disabilities)
	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			
Applied Behavior Analysis Instructional Assistant	190	Distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services.		190	Distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services.		The Virginia staffing standards do not specify this service.	
Applied Behavior Analysis Coach	218	1.0	For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.	218	1.0	For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.	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.		OR	
	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.		1.0 1.0 1.0	24 Level 1 students 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 10 Level 2 w/assistant (intellectual disabilities)
Deaf/Hard-of-Hearing (DHOH)								
Level 2 Teacher	194/190	1.0	8.5 students with assistant	194/190	1.0	8.5 students with assistant	1.0	10 students with assistant
			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	1.0	18.5 students [1]	194	1.0	18.5 students [1]	The Virginia staffing standards do not specify this service.	
	[1] Teacher ratios are set to allow time for travel between schools.			[1] Teacher ratios are set to allow time for travel between schools.				

Position	FY 2017 Approved Budget			FY 2018 Approved Budget			State Accreditation Staffing	
	Contract Length (Days)	Fairfax County School Board Staffing Standards		Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria		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 during their non-classroom time.	194	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	1.0	8 students with assistant
Resource Teacher	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 [1]	194	1.0	13 students receiving either vision or orientation and mobility services [1]	The Virginia staffing standards do not specify this service.	
	[1] Teacher ratios are set to allow time for travel between schools.			[1] Teacher ratios are set to allow time for travel between schools.				
Related Services								
Adaptive Physical Education (APE)			Staffing is centrally managed			Staffing is centrally managed	The Virginia staffing standards do not specify this service.	
Elementary	194	0.2	20 APE services at elementary sites with 20 or more APE services.	194	0.2	20 APE services at elementary sites with 20 or more APE services.		
Secondary	194	0.17	9 APE services at secondary sites with 9 or more APE services.	194	0.17	9 APE services at secondary sites with 9 or more APE services.		
Center-Based	194	1.0	Assigned based on enrollment.	194	1.0	Assigned based on enrollment.		
Itinerant	194	0.5	11.5 APE services	194	0.5	11.5 APE services		
Career and Transition								
School-Based	Various			Various			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		1.0	34 services		1.0	34 services		
Job Placement	Various	1.0	57 services	Various	1.0	57 services		
Office Technology		1.0	30 services, 2.0 PHTA		1.0	30 services, 2.0 PHTA		
Work Awareness	194	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.	194	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.		

Position	FY 2017 Approved Budget			FY 2018 Approved Budget			State Accreditation Staffing	
	Contract Length (Days)	Fairfax County School Board Staffing Standards		Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria		Personnel	Criteria	Personnel	Criteria
Changes From the Previous Year are Highlighted								
Assistive Technology for Students with Disabilities	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.	
Itinerant								
Therapy Services								
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.	

	FY 2017 Approved Budget			FY 2018 Approved Budget			State Accreditation Staffing	
	Contract Length	Fairfax County School Board Staffing Standards		Contract Length	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
Position	(Days)	Personnel	Criteria	(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	260 / 219	2.0	Per school; Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	260 / 219	2.0	Per school; Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	1.0	600 – 1,199 students
Director of Student Services	260	1.0	Per school	260	1.0	Per school	At least one position must be on an 11-month contract.	
School Counselor	203	1.0	270 students	203	1.0	270 students	1.0	For the first 350 students. One period of counseling is to be provided for each additional 79 students or major fraction thereof.
Librarian/Assistant	203	1.0	Per school	203	1.0	Per school	0.5 1.0 2.0	299 or fewer students 300 – 999 students 1,000 or more students
Safety and Security Specialist	194	1.0	Per school	194	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Safety and Security Assistant	187	1.5	Per school	187	1.5	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Classroom Teacher	194	Maximum teacher load is 61 credit hours per teacher.		194	Maximum teacher load is 61 credit hours per teacher.		See high school standards.	
Assessment Coach	194 / 208	0.5	Per school Beginning in FY 2015, all new assessment coaches will be hired on a 194-day contract.	194 / 208	0.5	Per school Beginning in FY 2015, all new assessment coaches will be hired on a 194-day contract.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Office Personnel	260 260 260 260 199	1.0 1.0 1.0 1.0 1.0	Administrative assistant III Student information assistant III/IV Finance technician Administrative assistant I Office assistant	260 260 260 260 199	1.0 1.0 1.0 1.0 1.0	Administrative assistant III Student information assistant III/IV Finance technician Administrative assistant I Office assistant	1.0	599 or fewer students The equivalent of one full-time additional office position shall be provided for each additional 600 students beyond 200 students.
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	Per school	Divisionwide, local school boards shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
Custodian	260	4.0-8.0	Per school	260	4.0-8.0	Per school	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	
English for Speakers of Other Languages (ESOL) Teacher	194	1.0 1.0 1.0 1.0	14.0 level 1 students 18.1 level 2 students 27.4 level 3 students 63.6 level 4 students	194	1.0 1.0 1.0 1.0	14.2 level 1 students 18.4 level 2 students 27.8 level 3 students 64.6 level 4 students	Federal and state guidelines mandate instructional support in English for limited English proficient students.	
Work and Transition (WAT) Teacher	218	Assigned according to need for cooperative work instruction.		218	Assigned according to need for cooperative work instruction.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

A

AAP - Advanced Academic Program
AART - Advanced Academic Resource Teacher
ABA - Applied Behavior Analysis
ABE - Adult Basic Education
AC - Assessment Coach
ACE - Adult and Community Education
ADA - Americans with Disabilities Act
ADAAA - Americans with Disabilities Act Amended Act
AED - Automatic External Defibrillator
AEFLA - Adult Education and Family Literacy Act
AEP - Achievement of Excellence in Procurement
AHSC - Adult High School Completion
AIA - Alternative Instruction Arrangement
AIM - Achievement, Integrity, and Maturity
ALC - Alternative Learning Centers
AMO - Annual Measurable Objective
AMP - Academic Mentoring Program
AOD - Alcohol and Other Drugs
AP - Advanced Placement
ASBO - Association of School Business Officials
ASCA - American School Counselor Association
ATS - Assistive Technology Services
AUT - Autism
AV - Audio-Video
AVID - Advancement via Individual Determination

B

B&CP - Business and Community Partnerships
BOCA - Building Officials and Code Administrators
BOS - Board of Supervisors
BYOD - Bring Your Own Device

C

CAFR - Comprehensive Annual Financial Report
CAO - Chief Academic Officer
CAP - Colleague Assistance Program
CAS - Creativity, Activity, and Service
CATV - Cable Television
CCC - Cooperative Computer Center
CCCR - Office of School Counseling and College Success Program
CCMS - Central Control and Monitoring System

Acronym Index

CFR - Code of Federal Regulation
CICP - Comprehensive Investment Capital Plan
CIO - Chief Investment Officer
CIP - Capital Improvement Program
CIPA - Children's Internet Protection Act
CMS - Central Monitoring Station
CNA - Child Nutrition Act
COBRA - Consolidated Omnibus Budget Reconciliation Act
CogAT - Cognitive Abilities Test
COO - Chief Operating Officer
COS - Chief of Staff
CPP - College Partnership Program
CPR - Cardiopulmonary Resuscitation
CRA - Credit Recovery Academy
CSA - Children's Services Act
CSB - Community Service Board
CST - Child Specific Team
CUA - Contribution and Use Agreement
CTE - Career and Technical Education
CTS - Career and Transition Services
CWA - Clean Water Act

D

DEA - Drug Enforcement Agency
DEQ - Department of Environmental Quality
DHH - Deaf or Hard-of-Hearing
DHOH - Deaf/Hard-of-Hearing
DIT - Department of Information Technology
DoDEA - Department of Defense Education Activity
DOLI - Virginia Department of Labor and Industry
DPE - Due Process and Eligibility
DRA - Developmental Reading Assessment
DSS - Department of Special Services

E

E-IFTA - Elementary Institute for the Arts
eCART - Electronic Curriculum Assessment Resource Tool
EEOC - Equal Employment Opportunity Commission
EER - Office of Equity and Employee Relations
EAP - Employee Assistance Program
ECAT - Early Childhood Assessment Team
ED - Emotional Disabilities
EDSL - Education Decision Support Library

EER - Office of Equity and Employee Relations
EIP - Early Identification Program
EIRI - Early Intervention Reading Initiative
EISA - Office of Enterprise Information Services and Assessment
EL - English Language Learners
ELP - Extended Learning Programs
EPA - Environmental Protection Agency
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County
ES - Elementary School
ESEA - Elementary and Secondary Education Act
ESSA - Every Student Succeeds Act
ESOL - English for Speakers of Other Languages
EST - Estimate
ESY - Extended School Year

F

FAFSA - Free Application for Federal Student Aid
FAPE - Free and Appropriate Public Education
FASTeam - Functional Applications Support Team
FCAHS - Fairfax County Adult High Schools
FCERS - Fairfax County Employees' Retirement System
FCHD - Fairfax County Health Department
FPAC - Facilities Planning Advisory Committee
FCPD - Fairfax County Police Department
FCPS - Fairfax County Public Schools
FCPSnet - FCPS intranet site
FECEP - Family and Early Childhood Education Program
FERPA - Family Educational Rights and Privacy Act
FLE - Family Life Education
FLES - Foreign Language in Elementary Schools
FLSA - Fair Labor Standards Act
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
FTE - Full-Time Equivalent
FTS - Department of Facilities and Transportation Services
FY - Fiscal Year

Acronym Index

G

G&SSP - Grants and Self-Supporting Programs
GAAP - Generally Accepted Accounting Principles
GASB - Governmental Accounting Standards Board
GE - General Education
GED® - General Education Development
GET - General Education Teacher
GET-IEP - General Education Teacher - Individualized Education Program
GFOA - Government Finance Officers Association
GLB - Gramm-Leach Bliley Act
GMU - George Mason University
GR - Government Relations

H

HIPAA - Health Insurance Portability and Accountability Act
HIPPY - Home Instruction for Parents of Preschool Youngsters
HPE - Health and Physical Education
HR - Human Resources
HRBS - Office of Human Resources Business Services
HRIS - Human Resources Information System
HS - High School

I

IA - Instructional Assistant
IAAT - Iowa Algebra Aptitude Test
IABS - Intensive Alternate Behavior Support
IAS - Interagency Alternative Schools
IB - International Baccalaureate
IBCP - International Baccalaureate Program
IBDP - International Baccalaureate Diploma Program
IBMYP - International Baccalaureate Middle Years Program
ID - Intellectual Disabilities
IDEA - Individuals with Disabilities Education Act
IDM - Integrated Disability Management
IDS - Intellectual Disability Severe
IDTS - Integrated Digital Technology Services
IEP - Individualized education program
IFB - Invitation for Bids
IFRP - Immigrant Family Reunification Program
IFTA - Institute for the Arts
I-NET - Institutional Network
IoT - Internet of Things

IPAL - Instructional Personnel Assignment Licensure Report
ISAEP - Individual Student Alternative Education Plan
ISD - Instructional Services Department
IT - Information Technology
ITIL - Information Technology Infrastructure Library
ITO - Information Technology Operations
ITSS - Office of Information Technology Support Services

J

JDC - Juvenile Detention Center
JROTC - Junior Reserve Officers Training Corps

K

K - Kindergarten
KIT - Keep in Touch

L

LAN - Local Area Network
LD - Learning Disabilities
LIS - Library Information Services
LSS - Library Support Services
LTC - Language Through Content

M

MS - Middle School
MSA - Market Scale Adjustment
MS4 - Municipal Separate Storm Sewer
MS4S - Municipal Separate Storm Sewer Systems

N

NASP - National Association of School Psychologists
NCE - Noncategorical Elementary
NCLB - No Child Left Behind
NCRA - Nontraditional Career Readiness Academies
NEC - National Electric Code
NEDP - National External Diploma Program
NFPA - National Fire Protection Association
NNAT - Naglieri Nonverbal Ability Test
NOC - Network Operations Center
NOVA - Northern Virginia Community College
NSB - Nonschool-based

Acronym Index

O

OBS - Office of Budget Services
OCCR - Office of Communication and Community Relations
OFM - Office of Facilities Management
OPEB - Other Post-Employment Benefits
ORSI - Office of Research and Strategic Improvement
OSEI - Office of Special Education Instruction
OSEPS - Office of Special Education Procedural Support
OSHA - Occupational Safety and Health Administration
OSP - Office of Operations and Strategic Planning
OSS - Out of School Academic Support Services
OST - Office of Student Testing

P

PA - Public Address
PAC - Preschool Autism Class
PBIS - Positive Behavior Intervention and Support
P-CARD - Procurement Card
PD - Physical Disability
PEP - Parents as Educational Partners
PHA - Public Health Attendant
PHTA - Public Health Training Assistant
PIN - Personal Identification Number
PMC - Performance Management and Compliance
PMOC - Project Management Oversight Committee
POS - Program of Studies
PPACA - Patient Protection and Affordable Care Act
PPE - Personal Protective Equipment
PPS - Personal and Professional Skills
PRC - Parent Resource Centers
PSI - Priority Schools Initiative
PSR - Premium Stabilization Reserve
PT - Part-Time
PTA - Parent Teacher Association
PTO - Parent Teacher Organization

R

RC - Responsive Classroom
RFP - Request for Proposal
RI - Responsive Instruction

S

SAFAS - Security and Fire Alarm System
SASI - Schools Administrative Student Information System
SAT - Scholastic Aptitude Test
SAWW - Schools Accredited with Warning
SB - School-based
SBTS - School-Based Technology Specialist
SDU - Student Data Upload
SE - Special Education
SEA-STARS - Special Education Administrative System for Targeting and Reporting Success
SELT - Summer Extended Learning Time
SEMS - Substitute Employee Management System
SF - Square Feet
SHAC - School Health Advisory Committee
SIIP - School Innovation and Improvement Plans
SIS - Student Information System
SLP - Student Learning Plan
SOL - Standards of Learning
SOP - State Operated Programs
SOQ - Standards of Quality
SOX - Sarbanes-Oxley Act
SR&R - Student Rights and Responsibilities
SS - Secondary School
SSAW - Student Safety and Wellness
SSEAC - Support Services Employees' Advisory Council
SSER - State School Efficiency Review
STAC - Superintendent's Teacher Advisory Council
STC - School Test Coordinators
STEAM - Science, Technology, Engineering, Arts, and Mathematics
STEM - Science, Technology, Engineering, and Mathematics
STEP - Secondary Transition to Employment Program
STI - Summer Technology Institute
SY - School Year

T

TAC - Tech Adventure Camp
TAM - Office of Talent Acquisition and Management
TB - Tuberculosis
TJHSST - Thomas Jefferson High School for Science and Technology
TMPC - Teacher Materials Preparation Center
TSIP - Technology Standards for Instructional Personnel
TSRC - Transition Support Resource Center

TSS - Technology Support Services
TSSpec - Technology Support Specialist
TTT - Time to Teach (elementary physical education, music, and art teachers)

U

USBC - Unified Statewide Building Code
USED - United States Department of Education

V

VAAP - Virginia Alternate Assessment Program
VDOE - Virginia Department of Education
VDOT - Virginia Department of Transportation
VEC - Virginia Employment Commission
VHSL - Virginia High School League
VIP - Very Important Paraprofessional
VLP - Volunteer Learning Program
VOSH - Virginia Occupational Safety and Health Compliance Program
VPI - Virginia Preschool Initiative
VPN - Virtual Private Network
VRS - Virginia Retirement System
VSEP - Virginia Substitute Evaluation Program

W

WABE - Washington Area Boards of Education
WAN - Wide Area Network
WAT - Work and Transition
WAT - Work Awareness and Transition
WFO - Work for Others
WIDA - World-Class Instructional Design and Assessment
WIOA - Workforce Innovation and Opportunity Act

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

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.

The Adult Education and Family Literacy Act (AEFLA), enacted as Title II of the Workforce Investment Act (WIA) of 1998, is the principal source of federal support for adult basic and literacy education programs for adults who lack basic skills, a high school diploma, or proficiency in English. Adult education programs provide the following types of instruction: Adult Basic Education, Adult Secondary Education, and English Literacy.

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.*

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.

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.

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.

C

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.

Cognitive Abilities Test (CogAT) – Group-administered K–12 assessment intended to estimate students' learned reasoning and problem solving abilities.

College Success - Assists students in the academic preparation and skill development necessary for successful college admission and the completion of a college degree.

Community Services Board (CSB) – A public agency that plans, organizes and provides services for people in our community who have mental illness, substance use disorders, and/or intellectual disability. The CSB also provides early intervention services for infants and toddlers who have developmental delays.

Construction Fund - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

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.

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 to provide discounts for telecommunication services.

Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) - The fund used to account for employees' retirement activities.

Elementary and Secondary Education Act of 1965 (ESEA) - Enacted in 1965, is the nation's national education law and shows a long-standing commitment to equal opportunity for all students. ESEA authorizes state-run programs for eligible schools and districts eager to raise the academic achievement of struggling learners and address the complex challenges that arise for students who live with disability, mobility problems, learning difficulties, poverty, or transience, or who need to learn English.

English for Speakers of Other Languages (ESOL) - The ESOL program helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

Every Student Succeeds Act (ESSA) - Amends the Elementary and Secondary Education Act of 1965 (ESEA). This reauthorization addresses issues such as accountability and testing requirements, distribution and requirements for grants fiscal accountability requirements, and the evaluation of teachers. It focuses on reducing federal oversight of education and increasing state flexibility in the use of funds.

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.

Family and Early Childhood Education Program (FECEP) - FECEP is a local, state, and federal funded program administered by the County Office for Children but staffed by FCPS employees. This program includes Head Start and the Virginia Preschool Initiative.

Family Life Education (FLE) - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

Federal Aid - Federal aid is budgeted by the federal government for federal programs a year in advance of actual use by the localities.

Glossary

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.

Free and Appropriate Public Education (FAPE) - The Individuals with Disabilities Education Act (IDEA) guarantees that each child who has a disability and needs special education and related services will receive a free and appropriate public education (FAPE). All eligible school-aged children with disabilities will be educated at public expense, with an individualized education program (IEP) tailored to meet his/her needs.

Free and reduced-price meals (FRM) - This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

Full-Time Equivalent (FTE) - Method of calculating hourly or part-time employees on a full-time position basis.

Fund - As defined by the State auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

Fund Statements - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the nine School Board funds.

G

Generally Accepted Accounting Principles (GAAP) - A common set of accounting principles, standards and procedures that companies must follow when they compile their financial statements.

Governmental Funds - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

Grants and Self-Supporting Programs Fund - This fund accounts for federal grants, state grants, private grants, and summer school.

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

H

Head Start - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families living in Fairfax County.

Health and Flexible Benefits Fund - The fund used to account for the administration of all health and dental care costs for employees. In addition, the fund provides for the payment of eligible health and dependent care expenses for employees enrolled in the flexible spending account program.

High School Academies - A center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career fields: communications arts, engineering and scientific technology, health and human services, or international studies and business.

I

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 and the Health and Flexible Benefits 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.

Iowa Algebra Aptitude Test (IAAT) – Assesses students' readiness for Algebra I, including any additional support and intervention they may need to become successful in the algebra classroom.

Glossary

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.

Language Through Content (LTC) - Formerly the Foreign Language in the Elementary Schools (FLES) program, uses an approach to language learning that allows students to develop basic communicative skills in a language while reinforcing and enriching concepts from the general Program of Studies. The LTC program places an emphasis on Science concepts and include Science, Technology, Engineering, Arts, and Mathematics (STEAM) skills. STEAM is based on student driven inquiry and problem solving investigations. Combining such skills with language learning will provide a unique way for students to acquire a target language while preparing them with the 21st century skills needed to become successful global citizens. FCPS offers LTC programs in Arabic, Chinese, French, German, Italian, Japanese, or Spanish. Staffing is calculated using the formula for Time to Teach (TTT).

Lapse - Annual salary and benefit savings from position 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.

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.

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.

Multiple Disabilities - Students with multiple disabilities are served through special education programs that meet the students' individual needs.

N

Naglieri Nonverbal Ability Test (NNAT) – A nonverbal test of general ability commonly used to identify gifted children. The questions on the NNAT are composed of shapes and/or symbols, and require few instructions.

No Child Left Behind (NCLB) - A 2001 federal law designed to improve student achievement and change the culture of America's schools.

Nonschool-based - Nonschool-based positions work primarily at the Gatehouse Administration Center or other administrative sites and provide systemwide support (e.g. human resources, payroll, etc.).

Nontraditional Programs - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. *See also Alternative Programs.*

North TIER - The North TIER Partnership is a consortium of 15 school divisions in Northern Virginia and MHz NETWORKS. The Partnership is the recipient of a grant to provide professional development to teachers in the successful integration of technology into instruction.

P

Portrait of a Graduate - The School Board adopted the FCPS *Portrait of a Graduate* during the 2014-15 school year as the center of the FCPS Long-Range Strategic Plan. It is an outline for what the FCPS community believes is important for graduates to know and be able to do when they leave FCPS. The *Portrait of a Graduate* focuses on academic content areas and the development of the skills that students will need when they enter the workforce. The four strategic goal areas are: student success, caring culture, premier workforce, and resource stewardship.

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 regions to provide necessary support for schools and the community within the region. Each region included three pyramids that consisted of high schools and their feeder schools. Alternative schools and centers were aligned geographically within their appropriate region. The eight regions were realigned into five region offices on July 1, 2014.

S

SAT - 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.

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.

Glossary

School-based - School-based positions work primarily in schools (elementary, middle, high, secondary, or special education centers); in programs for students in other locations (e.g. alternative learning); in other locations serving students (e.g. Devonshire for hearing testing); directly with students or with staff at those sites (e.g. assistant principal).

Section 504 - 504 plans are for K–12 public school students with disabilities. Section 504 defines "disability" in very broad terms which is why children who aren't eligible for an IEP may qualify for a 504 plan. Much like an IEP, a 504 plan can help students with learning and attention issues learn and participate in the general education curriculum. A 504 plan outlines how a child's specific needs are met with accommodations, modifications and other services. These measures "remove barriers" to learning.

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 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.

Step - A step increase is a merit increase employees receive each year based upon qualifications and experience/ length of service. On FCPS' teacher salary scale, the experience factor is listed in the rows (shown by step) and the educational qualification is in columns. Together, the columns and rows constitute the "salary scale." In the columns, teachers earn different salaries depending on the degree held: bachelor's, master's, or doctorate with intermediate columns, such as "masters + 30," which denotes a master's degree plus thirty credit hours of additional graduate work. In the rows, teachers earn a higher salary for each year of teaching experience.

Strategic Plan - The School Board approved a new long-term Strategic Plan, *Ignite*, on July 9, 2015. The Strategic Plan provides a framework for decision making that builds upon a common mission, vision, and guiding principles held by the community.

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 - Student 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

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 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.

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.

Virginia Alternate Assessment Program (VAAP) – Designed to evaluate the performance of students with significant cognitive disabilities who are working on academic standards that have been reduced in complexity and depth. This content is derived from the Standards of Learning (SOL) and is referred to as the Aligned Standards of Learning (ASOL). Students in grades 3-8 who are participating in the VAAP are required to submit evidence in the same subject areas as required of their non-disabled peers in the same grade level. High School students participating in the VAAP are required to submit evidence in reading, writing, mathematics, science, history/social sciences by the end of their completion of grade 11 or on a schedule identified by the local school division.

Virginia Children's Services Act (CSA) - Provides for the pooling of eight specific funding streams to support services for high-risk youth. These funds are returned to the localities with a required state/ local match and are managed by local interagency teams. The purpose of the act is to provide high quality, child centered, family focused, cost effective, community-based services to high-risk youth and their families.

Virginia High School League (VHSL) - A nonprofit organization composed of public high schools in the Commonwealth of Virginia. The league is a service organization whose purpose is to build better citizens through interscholastic activities such as athletics, drama, debate, forensics, and publications for students throughout Virginia.

Glossary

Virginia Modified Achievement Standards Test (VMAST) – Intended for students with disabilities who are being instructed in grade level content but are not likely to achieve proficiency in the same time frame as their non-disabled peers. In the VMAST assessments, research-based supports and simplifications identified by Virginia educators have been applied to existing online reading and mathematics items to make them more accessible for students with disabilities.

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 Substitute Evaluation Program (VSEP) - Alternative method of assessing students who by the nature of their disability are unable to participate in the Standards of Learning (SOL) assessments even with testing accommodations. The VSEP provides eligible students with the opportunity to earn the requisite verified credits for a standard or advanced studies diploma or to meet the requirements of a modified standard diploma through non-traditional means.

W

Washington Area Boards of Education (WABE) Guide - An annual statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

World-class Instructional Design and Assessment (WIDA) – Series of English language proficiency assessments for Kindergarten through Grade 12. MODEL can be used by educators as an identification/placement assessment for newly enrolled EL or as an interim progress monitoring assessment.

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