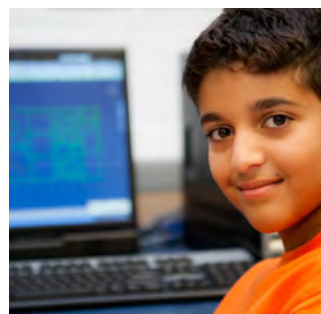




# PROGRAM BUDGET

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



[www.fcps.edu](http://www.fcps.edu)



# Fairfax County Public Schools FY 2014 Program Budget



## School Board

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Member at Large

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Mason District

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Superintendent

**Richard Moniuszko**  
Deputy Superintendent

**Susan Quinn**  
Chief Financial Officer

**Kristen Michael**  
Director, Budget Services

# Budget Survey



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

## Budget Survey

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

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

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

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

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

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

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

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

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

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## Beliefs

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

## Mission

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

## Vision

### Looking to the Future

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

### Commitment to Opportunity

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

### Community Support

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

### Achievement

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

### Accountability

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

## Student Achievement Goals

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

### 1. Academics

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

### 2. Essential Life Skills

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

### 3. Responsibility to the Community

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



# Introduction

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## What Our Community Needs to Know About School Budgets

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

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

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

- **Programmatic Priorities** – Our community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs. Meeting these expectations requires that FCPS allocate resources both thoughtfully and efficiently.
- **Technology** – Training our students on technology at all levels remains a priority as such skills have become synonymous with student success in the 21st century.
- **Membership and Demographic Adjustments** – The cost of membership growth and demographics adjustments is for school-based positions generated through staffing formulas and for per-pupil allocations.
- **Changes in Staffing** – Programmatic priorities, technology initiatives, and enrollment all may impact staffing.

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

## Approved Budget Organization

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

The Superintendent's Proposed Budget is released each year in January and is considered the starting point for the next fiscal year's budget. The Proposed Budget document details projected revenues and expenditures and outlines proposed changes to the current year's budget. Once reviewed by the School Board, the Proposed Budget is then adopted by the School Board and becomes the Advertised Budget. The School Board may choose to make changes as they adopt the Advertised Budget, which is published during the winter as a short supplement to the Proposed. Once Fairfax County adopts their budget, FCPS has firm information regarding the share of local revenue the division will receive from the County. Because

approximately 70 percent of our funding comes directly from the County, understanding local revenue is critical to FCPS' budget. Once revenue for the coming year is known, the School Board then works with employees and citizens to finalize the budget for the coming year. Passed as the Approved Budget in May, this budget details all revenues and expenditures for the next fiscal year which begins July 1.

In the Approved Budget, revenue and expenditures are presented by fund, and then within the operating fund, revenue and expenditures are presented in detail. The Approved Budget is divided into six sections: Introduction, Organization, Financial, Information, Programs and Departments, and Appendix.

## Introduction

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

## Organization

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

## Financial

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

## Information

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

## Programs and Departments

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

## Appendix

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

## Detailed Budgets

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

# Introduction

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## Program Budget

A companion document to the Approved Budget, the Program Budget, presents expenditures and revenue details by program, such as Core Elementary Instruction, Foreign Language Immersion Program, and Adapted Physical Education. The FY 2014 Program Budget includes activities that occur in all Governmental Funds ([see page 6](#)). 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. For example, in the Health and Flexible Benefits Fund, the employer contributions have already been accounted for in the School Operating Fund as employee benefits expenditures.

The information for each program or activity detailed in the Program Budget includes expenditures, positions, offsetting revenue, the net cost to the School Operating Fund by program, the Student Achievement Goal and subgoal that each program supports, a program description, grant funding, the method of service provision, an explanation of cost, program contacts, list of mandates, and outcomes. With this detailed information, the program budget serves as a valuable tool for FCPS and the School Board to use when making programmatic and budgetary decisions.

The program budget is divided into two major categories: Instructional Programs and Divisionwide Support. In total, the FY 2014 Program Budget includes over 160 instructional and support programs.

## Instructional Programs

Instructional Programs are divided into two categories as follows (click on the header to go to each section):

### 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, clusters, and instructional programs. This section highlights the primary services, resources, and programs provided by FCPS departments.

### Divisionwide 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.

## 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 information for the FY 2013 and FY 2014 budgeted expenditures (detailed by contracted salaries, hourly salaries, work performed for others, employee benefits, and operating expenses), 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 provide the supporting department, program contact, phone number, web site, list of mandates, and a link to the most recent outcome measures for each program. Additionally, the header on each chart links the program to a Student Achievement Goal. Additional information on specific program evaluations, or outcome measures, can be found on the Department of Professional Learning and Accountability's web site under the [Office of Program Evaluation](#). Program summaries are located at the beginning of each section. Following is an example of an Instructional Program chart:

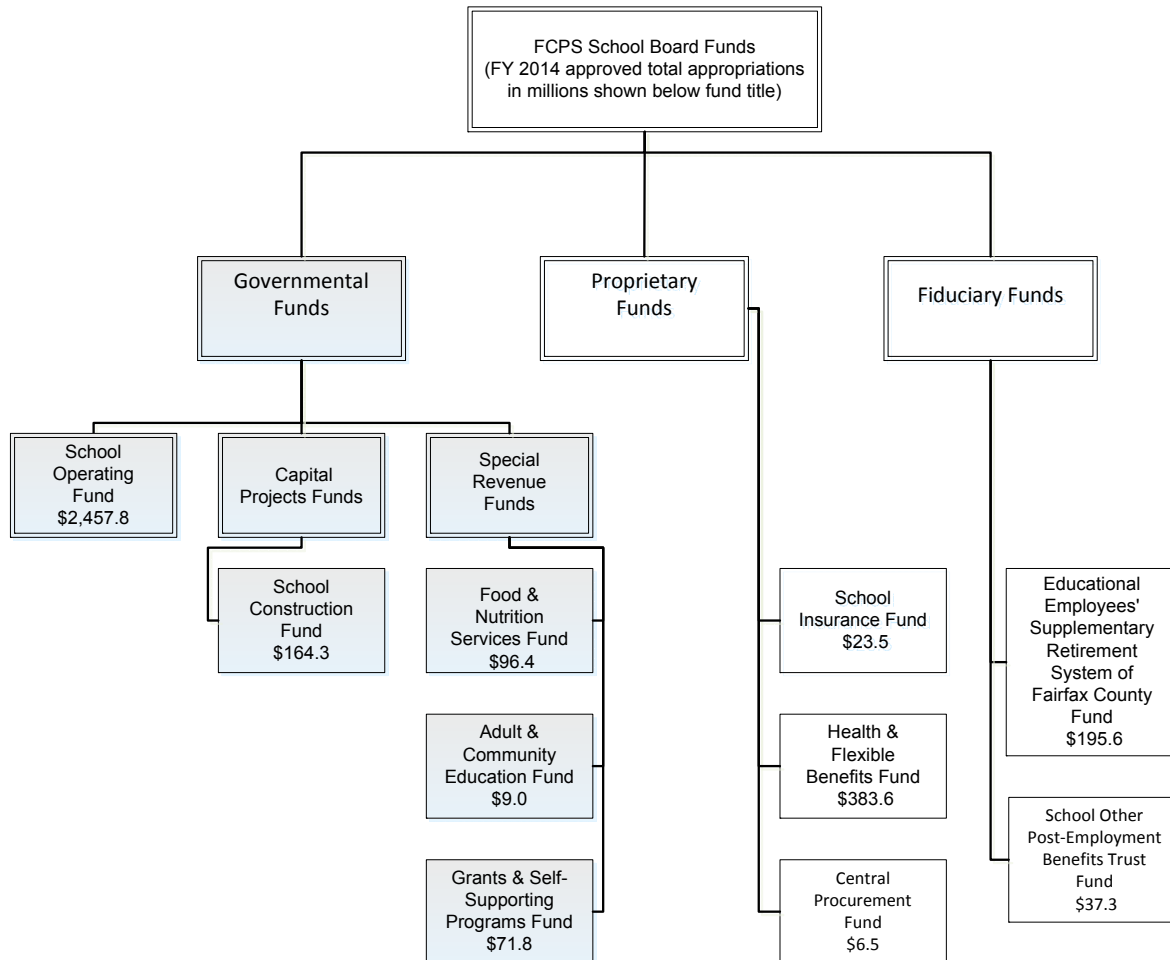
Nonschool-based costs are budgeted in the department that supports the program.	Student Achievement Goal #1.1 - Academics						Indicates the Student Achievement Goal and Sub-Goal supported by the program.
	FY 2013 Budget			FY 2014 Budget			
Offsetting Revenue: federal, state, or local funding to support services provided by the program.		School-Based	Nonschool-Based		School-Based	Nonschool-Based	School-based and nonschool-based percentages.
	Contracted Salaries	\$378,576,476	\$2,408,252	Contracted Salaries	\$393,036,194	\$2,436,345	
	Hourly Salaries	\$13,726,316	\$2,843	Hourly Salaries	\$14,655,873	\$3,231	
	Work for Others	(\$996,003)	(\$281,057)	Work for Others	(\$1,005,963)	(\$351,926)	
	Employee Benefits	\$166,747,501	\$1,048,832	Employee Benefits	\$162,893,756	\$1,000,447	
	Operating Expenses	\$19,039,824	\$177,175	Operating Expenses	\$18,702,838	\$177,175	
		\$577,094,114	\$3,356,046		\$588,282,698	\$3,265,272	
		99.4%	0.6%		99.4%	0.6%	
	Positions	6,687.7	26.0	Positions	6,820.7	26.0	
	Total Positions		6,713.7	Total Positions		6,846.7	
This is the net cost to the Operating Fund.	Expenditures		\$580,450,160	Expenditures		\$591,547,971	Offsetting Grant Funding: funding provided by federal, state, and private agencies to carry out a specific program.
	Offsetting Revenue		\$4,482,456	Offsetting Revenue		\$4,473,028	
	Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0	
	School Operating Fund Net Cost		\$575,967,703	School Operating Fund Net Cost		\$587,074,942	
	# of Sites		139	# of Sites		139	
For additional information about the program, a contact is provided.	# Served		94,255	# Served		96,736	
	Supporting Department(s)	Instructional Services					
	Program Contact	Jay Nocco					
	Phone Number	571-423-4633					
	Web Address	<a href="http://www.fcps.edu/is/pos/es.shtml">http://www.fcps.edu/is/pos/es.shtml</a>					
	Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation					
	Outcomes	<a href="#">None</a>					
Instructional: Academics: Elementary School: Core Elementary Instruction							

Instructional: Academics: Elementary School: Core Elementary Instruction



# Introduction

The FCPS program budget document presents the total resources allocated to each educational program and is a companion document to the approved budget book. The program budget is structured as a series of programs comprising Fairfax County Public Schools activities and functions. The distinguishing characteristic of the program budget structure is that it identifies costs associated with specific programs or lines of business currently operated by FCPS. The program budget includes all Governmental Funds.



## Budget Basics

### How are revenue and expenditures projected?

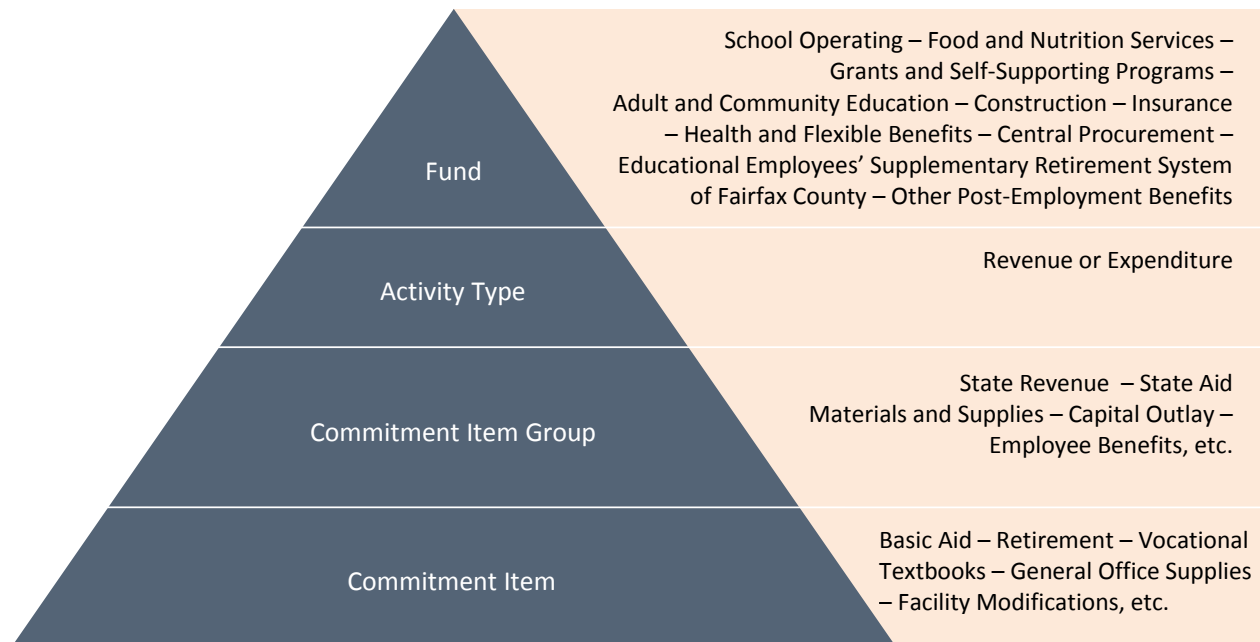
There are many unpredictable factors affecting the projection of revenue and expenditures. It is, therefore, important that FCPS develops and utilizes budget assumptions that are accurate and based on data and information available at the time the budget is formulated. FCPS continuously monitors revenue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

### How are budgets developed each year?

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

## How are revenue and expenditures classified?

The primary elements used to classify revenue and expenditures are: fund, activity type, commitment item group, and commitment item. Funds represent the highest level of the classification structure. Activity type refers to revenue and 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.



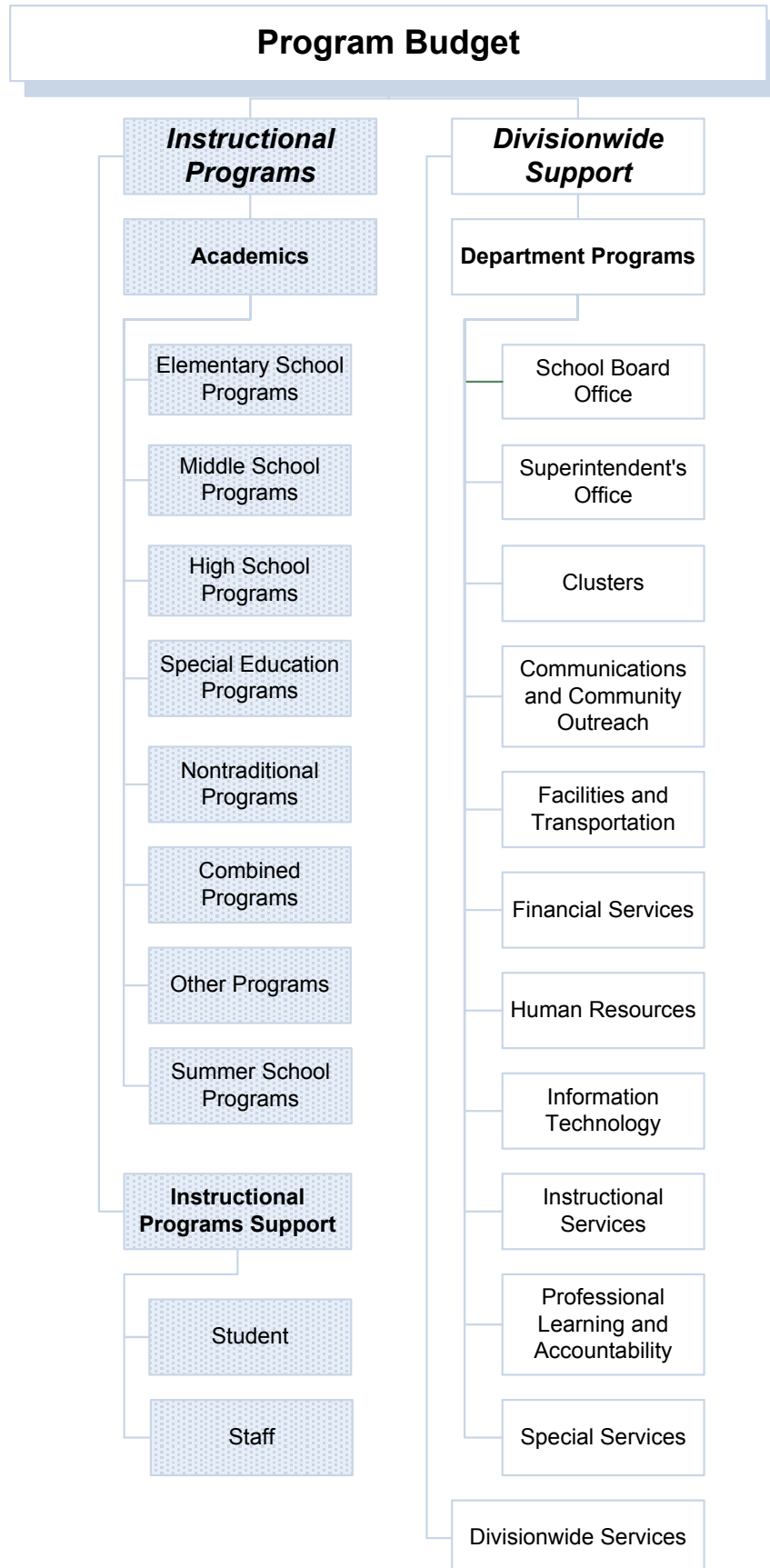
Fund Classification	Fund Type	Description	School Board Fund
<b>Governmental Funds - account for operating and special revenue activities.</b>	<b>Operating</b>	The School Operating fund is FCPS' primary operating fund which accounts for all financial resources except those that are accounted for in another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

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# **INSTRUCTIONAL PROGRAMS**





# Instructional Programs

	FY 2013 Budget				FY 2014 Budget			
	Dollars		Positions		Dollars		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based
<b>Elementary School Total</b>	<b>\$646,726,759</b>	<b>\$5,208,921</b>	<b>7,588.4</b>	<b>45.0</b>	<b>\$657,771,415</b>	<b>\$5,295,718</b>	<b>7,731.3</b>	<b>44.5</b>
Core Elementary Instruction	577,094,114	3,356,046	6,687.7	26.0	588,282,698	3,265,272	6,820.7	26.0
Elementary Magnet Schools	854,639	0	6.0	0.0	816,011	0	6.0	0.0
Foreign Language in the Elementary Schools	4,837,088	96,486	54.0	1.0	5,426,058	93,914	61.5	1.0
Full-Day Kindergarten	46,006,968	0	696.3	0.0	46,441,543	0	699.0	0.0
Reading Initiatives	375,161	0	0.0	0.0	377,448	0	0.0	0.0
Title I	16,764,068	1,756,390	137.4	18.0	15,623,571	1,936,532	137.2	17.5
Young Scholars	794,721	0	7.0	0.0	804,085	0	7.0	0.0
<b>Middle School Total</b>	<b>\$162,078,490</b>	<b>\$1,139,464</b>	<b>1,690.1</b>	<b>9.5</b>	<b>\$162,629,765</b>	<b>\$1,095,493</b>	<b>1,697.0</b>	<b>9.5</b>
Core Middle School Instruction	162,078,490	1,139,464	1,690.1	9.5	162,629,765	1,095,493	1,697.0	9.5
<b>High School Total</b>	<b>\$338,619,987</b>	<b>\$3,204,870</b>	<b>3,477.8</b>	<b>21.0</b>	<b>\$340,658,730</b>	<b>\$3,197,163</b>	<b>3,480.2</b>	<b>21.0</b>
Advanced Placement	3,202,543	230,469	2.7	2.0	3,573,739	235,657	2.7	2.0
Core High School Instruction	315,072,148	2,560,122	3,350.2	16.0	315,902,532	2,537,900	3,352.6	16.0
High School Academics	8,429,461	0	79.2	0.0	8,640,417	0	79.5	0.0
International Baccalaureate High School	2,610,237	0	9.0	0.0	2,988,481	0	8.0	0.0
Junior Reserve Officers Training Corps	493,947	0	5.0	0.0	537,970	0	5.7	0.0
Online Campus	954,244	414,280	4.0	3.0	970,221	423,606	4.0	3.0
Thomas Jefferson High School for Science and Technology	7,857,407	0	27.7	0.0	8,045,369	0	27.7	0.0
<b>Special Education Total</b>	<b>\$386,891,546</b>	<b>\$3,521,893</b>	<b>5,174.8</b>	<b>27.5</b>	<b>\$394,784,211</b>	<b>\$3,683,952</b>	<b>5,276.8</b>	<b>28.5</b>
Adapted Curriculum	106,267,455	957,640	1,749.0	7.5	114,265,397	973,730	1,869.0	7.5
Adapted Physical Education	4,895,151	0	45.6	0.0	5,112,348	145,338	51.2	1.0
Career and Transition Services	19,083,706	223,287	220.7	2.0	19,301,621	228,312	219.2	2.0
Deaf/Hard of Hearing and Vision Impairment Services	12,866,853	260,553	145.0	2.0	12,994,952	201,579	146.0	2.0
Early Childhood Identification and Services	38,195,073	0	501.5	0.0	38,654,800	0	506.0	0.0
Special Education Instruction	170,476,306	962,712	2,197.0	7.5	169,564,510	990,750	2,168.5	7.5
Speech/Language Services	24,024,960	661,281	209.0	4.5	23,899,739	677,484	209.0	4.5
Therapy Services	11,082,041	456,420	107.0	4.0	10,990,844	466,758	108.0	4.0
<b>Nontraditional Total</b>	<b>\$29,514,218</b>	<b>\$249,631</b>	<b>300.9</b>	<b>2.0</b>	<b>\$29,797,108</b>	<b>\$255,253</b>	<b>307.7</b>	<b>2.0</b>
Achievement, Integrity, and Maturity	1,264,296	0	16.0	0.0	1,291,531	0	16.0	0.0
Alternative High Schools	10,841,904	0	104.7	0.0	11,416,563	0	112.5	0.0
Alternative Instruction Arrangement	1,237,891	0	26.0	0.0	1,272,585	0	26.0	0.0
Alternative Learning Centers	5,016,672	0	60.0	0.0	4,665,054	0	58.0	0.0
Interagency Alternative Schools	11,153,454	249,631	94.2	2.0	11,151,376	255,253	95.2	2.0

Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue. For the net cost to the School Operating Fund, please see each program's narrative.



	FY 2013 Budget				FY 2014 Budget			
	Dollars		Positions		Dollars		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based
<b>Combined Total</b>	<b>\$240,156,349</b>	<b>\$14,654,585</b>	<b>2,367.7</b>	<b>67.5</b>	<b>\$238,683,080</b>	<b>\$14,963,716</b>	<b>2,346.8</b>	<b>68.0</b>
Advanced Academic Resource	8,787,357	833,602	62.5	7.0	9,699,940	890,175	63.0	7.5
Career and Technical Education	35,699,008	1,917,725	341.4	15.0	36,022,238	1,976,883	341.4	15.0
English for Speakers of Other Languages	84,890,009	1,998,065	873.1	15.0	79,664,410	2,056,026	823.1	15.0
Family Life Education	102,615	0	0.0	0.0	103,538	0	0.0	0.0
Federal Grants	848,206	4,276,298	6.5	0.0	747,047	4,666,397	7.5	0.0
Fine Arts	18,032,416	956,756	160.0	7.0	19,342,552	1,018,341	175.4	7.0
Foreign Language Immersion	2,085,442	48,236	29.2	0.5	2,091,932	46,950	29.2	0.5
Homeless Student Services	102,426	111,289	0.5	1.0	102,426	113,907	0.5	1.0
International Baccalaureate Middle Years	869,474	0	6.5	0.0	1,067,375	0	7.5	0.0
Library Information Services	27,797,209	2,013,965	235.0	17.0	27,188,733	2,005,285	237.0	17.0
Needs-Based Staffing	54,627,828	0	649.0	0.0	55,824,745	0	657.3	0.0
Other Grants	0	426,421	0.0	0.0	0	380,107	1.0	0.0
Out-of-School Academic Support Services	2,014,359	550,980	4.0	5.0	2,528,144	561,356	4.0	5.0
Priority Schools Initiative-2	4,300,000	0	0.0	0.0	4,300,000	0	0.0	0.0
State Grants	0	1,521,249	0.0	0.0	0	1,248,289	0.0	0.0
<b>Other Total</b>	<b>\$20,495,602</b>	<b>\$1,303,939</b>	<b>270.5</b>	<b>34.5</b>	<b>\$22,157,247</b>	<b>\$1,520,937</b>	<b>285.0</b>	<b>36.5</b>
Adult Education	6,478,267	73,166	19.0	16.0	8,101,424	81,078	22.0	16.0
Adult High School Completion	4,207,787	0	28.5	0.0	4,340,871	0	28.5	0.0
Driver Education - Behind the Wheel	1,174,345	0	1.0	0.0	1,185,180	0	1.0	0.0
Family and Early Childhood Education	8,635,204	1,230,773	222.0	18.5	8,529,772	1,439,860	233.5	20.5
<b>Summer Total</b>	<b>\$11,665,509</b>	<b>\$4,201,931</b>	<b>0.0</b>	<b>3.0</b>	<b>\$11,982,906</b>	<b>\$4,183,178</b>	<b>1.0</b>	<b>3.0</b>
Extended Learning Time for Elementary and Middle Schools	5,580,220	1,929,063	0.0	0.0	6,007,309	1,929,063	0.0	0.0
Extended School Year Special Education Services	3,763,843	2,116,879	0.0	2.0	3,577,315	1,803,407	0.0	2.0
High School Summer	1,090,749	155,989	0.0	1.0	1,134,203	450,708	0.0	1.0
Summer Learning Enrichment	755,697	0	0.0	0.0	789,080	0	1.0	0.0
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. For the net cost to the School Operating Fund, please see each program's narrative.

# Instructional Programs

	FY 2013 Budget				FY 2014 Budget			
	Dollars		Positions		Dollars		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based
<b>Student Total</b>	<b>\$143,361,450</b>	<b>\$13,745,305</b>	<b>1,210.5</b>	<b>86.0</b>	<b>\$145,553,578</b>	<b>\$13,917,031</b>	<b>1,237.5</b>	<b>87.0</b>
Activities and Athletics	21,617,325	555,076	87.5	4.0	21,894,099	567,566	87.5	4.0
After School Initiatives	1,013,286	149,900	26.0	1.0	806,153	153,275	26.0	1.0
Applied Behavior Analysis	3,082,183	164,654	37.0	1.0	3,026,249	168,361	38.0	1.0
Assistive Technology Services	4,027,161	592,188	32.0	4.0	3,936,966	604,898	31.0	4.0
Behavior Intervention and Support	3,695,257	232,675	42.0	1.5	3,852,459	237,205	43.0	1.5
College Success	1,354,975	534,403	0.0	4.0	1,457,828	547,734	0.0	4.0
Dropout Prevention and Crisis Intervention Services	1,641,661	196,152	15.0	1.5	1,599,384	200,568	15.0	1.5
Due Process and Eligibility	0	1,320,944	0.0	7.0	0	1,343,214	0.0	7.0
Family and School Partnerships	0	877,443	0.0	4.0	0	894,338	0.0	4.0
MentorWorks	0	153,003	0.0	1.0	0	0	0.0	0.0
Multitagency Services	437,044	1,171,284	0.0	8.0	437,044	1,303,228	0.0	9.0
Parent Liaison	3,153,472	0	0.0	0.0	2,368,851	0	0.0	0.0
Parent Resource Center	0	339,832	0.0	2.5	0	345,490	0.0	2.5
Positive Behavior Approach	340,503	156,022	2.0	1.0	379,510	156,022	2.0	1.0
Procedural Support Services	3,976,159	458,785	25.0	3.0	4,033,045	469,111	25.0	3.0
Psychology Services	15,697,411	611,736	135.5	3.0	16,518,251	626,209	144.5	3.0
School Counseling Services	68,427,601	831,068	682.5	6.0	69,102,140	854,520	685.5	6.0
Science and Engineering Fair	79,060	0	0.0	0.0	77,759	0	0.0	0.0
Social Work Services	14,630,079	435,404	124.0	3.0	15,751,029	443,034	136.5	3.0
Student Registration	0	3,822,765	0.0	23.5	0	3,694,680	0.0	23.5
Student Safety and Wellness	188,272	481,787	2.0	3.0	312,811	647,004	3.5	4.0
Thomas Jefferson Admissions	0	660,183	0.0	4.0	0	660,573	0.0	4.0
<b>Staff Total</b>	<b>\$7,249,076</b>	<b>\$16,835,464</b>	<b>51.0</b>	<b>81.5</b>	<b>\$6,459,770</b>	<b>\$18,179,853</b>	<b>42.0</b>	<b>81.0</b>
Embedded Professional Development	6,029,260	1,166,126	51.0	4.0	5,265,797	2,413,176	42.0	4.0
Instructional and Support Professional Development	17,827	6,405,790	0.0	21.0	0	6,489,079	0.0	21.0
Instructional Technology	1,081,715	2,753,937	0.0	20.0	1,075,200	2,823,380	0.0	20.0
Program Evaluation	0	1,136,797	0.0	9.0	0	1,103,550	0.0	9.0
Special Education Professional Learning	21,996	1,086,162	0.0	9.0	22,217	1,157,494	0.0	9.0
Standards of Learning Teacher Training	98,278	537,893	0.0	3.5	96,555	428,539	0.0	3.0
Student Testing	0	3,748,760	0.0	15.0	0	3,764,634	0.0	15.0
<b>Instructional Total</b>	<b>\$1,986,758,985</b>	<b>\$64,066,005</b>	<b>22,131.6</b>	<b>377.5</b>	<b>\$2,010,477,812</b>	<b>\$66,292,295</b>	<b>22,405.3</b>	<b>381.0</b>

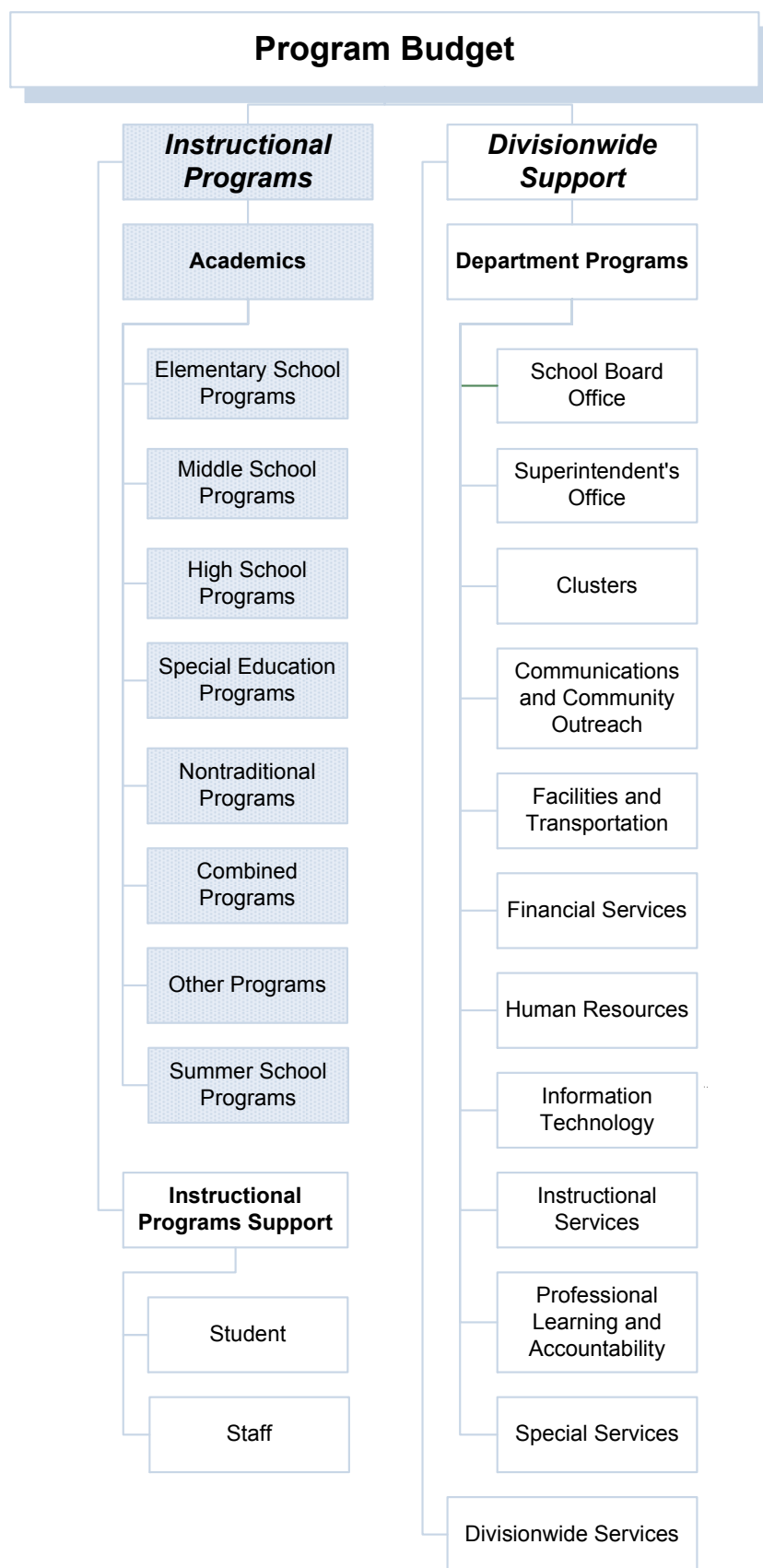
Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue. For the net cost to the School Operating Fund, please see each program's narrative.

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# **ACADEMIC PROGRAMS**



# Academic Programs



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## Core Elementary School Instruction

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$378,576,476	\$2,408,252	Contracted Salaries	\$393,036,194	\$2,436,345
Hourly Salaries	\$13,726,316	\$2,843	Hourly Salaries	\$14,655,873	\$3,231
Work for Others	(\$996,003)	(\$281,057)	Work for Others	(\$1,005,963)	(\$351,926)
Employee Benefits	\$166,747,501	\$1,048,832	Employee Benefits	\$162,893,756	\$1,000,447
Operating Expenses	\$19,039,824	\$177,175	Operating Expenses	\$18,702,838	\$177,175
	<b>\$577,094,114</b>	<b>\$3,356,046</b>		<b>\$588,282,698</b>	<b>\$3,265,272</b>
	99.4%	0.6%		99.4%	0.6%
Positions	6,687.7	26.0	Positions	6,820.7	26.0
Total Positions		6,713.7	Total Positions		6,846.7
Expenditures		\$580,450,160	Expenditures		\$591,547,971
Offsetting Revenue		\$4,482,456	Offsetting Revenue		\$4,473,028
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$575,967,703</b>	<b>School Operating Fund Net Cost</b>		<b>\$587,074,942</b>
# of Sites		139	# of Sites		139
# Served		94,255	# Served		96,736
Supporting Department(s)	Instructional Services				
Program Contact	Jay Nocco				
Phone Number	571-423-4633				
Web Address	<a href="http://www.fcps.edu/is/pos/es.shtml">http://www.fcps.edu/is/pos/es.shtml</a>				
Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation				
Outcomes	<a href="#">None</a>				

Instructional: Academics: Elementary School: Core Elementary Instruction

### Description

The core elementary instructional programs include 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 in alphabetical order includes English/language arts, fine arts, health/physical education, math, science, and social studies.

### English/Language Arts

The elementary English/language arts program is designed to support the development of reading, writing, spelling, speaking, and listening skills. In the primary grades, students learn to read and write using phonics, language structure, and meaning. Students are taught strategies to solve problems when reading. In the upper elementary grades, students learn to use reading to acquire new information, expand their ability to write, 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 edit using correct grammar, punctuation, and spelling.



# Academic Programs: Elementary

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## Fine Arts

Elementary art and general music instruction are provided to all students in kindergarten through grade 6. Also at the elementary level, band instruction is offered to students in grades 5 and 6, and orchestra instruction is offered to students in grades 4 through 6. The K-12 fine arts programs emphasize 21st century learning skills to include critical thinking, innovative problem solving, effective communication, responsible collaboration, and meaningful self-reflection. In addition, students learn to deliberate among complex choices, connect ideas across disciplines, and apply their understanding of content and skill in the fine arts through performances and production.

## Health/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 knowledge and skills, information access and use, and community health and wellness. Physical Education is designed to provide students skill and knowledge in the areas of movement skill, movement principles and concepts, personal fitness, essential life skills, and physically active lifestyle. Students acquire the skills and information necessary to achieve and maintain a health-enhancing level of physical fitness and wellness.

## Mathematics

The kindergarten through grade 6 mathematics program is designed to ensure that students learn the fundamental concepts of number and number sense, operations and mathematical facts, geometry, data analysis, measurement, patterns, and functions through problem solving.

- Students gain mathematical competency and fluency through investigating, developing, and testing hypotheses, and making mathematical connections.
- Students develop proficiency in reasoning and communicating mathematically, as well as in applying mathematics skills of modeling and solving real-world problems through the use of representations.

## 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.
- Students gather evidence to solve scientifically-oriented questions leading to a deeper understanding of the nature of science and the development of critical thinking.
- Students understand and appreciate their role as stewards of the environment.

## Social Studies

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

- Students learn social studies while investigating history, geography, civics, and economics.
- Students study a wide variety of primary sources such as artifacts, photographs, diaries, letters, newspapers, maps, and documents that help develop historical thinking skills.

## Method of Service Provision

The Core Elementary Instruction program budget includes all the direct costs to operate the 139 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. 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 26.25 calculates the number of teachers by dividing the school membership by the ratio. The FY 2014 Approved Budget formula ratio of 26.25 is unchanged from the FY 2013 approved.

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 elementary program would be generated for an elementary school with 678 students: a 1.0 principal, a 1.0 assistant principal, 22.0 classroom teachers, 2.0 kindergarten teachers, a 1.0 reading teacher, 5.0 physical education/general music/art teachers, 2.0 instructional assistants, 2.0 kindergarten assistants, 5.0 office personnel, 4.5 custodians, and a 1.0 school-based technology specialist. School principals have flexibility in determining how positions will be used. Any increase in office personnel positions was frozen in FY 2014 pending the completion of the Virginia state efficiency review. 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 expenditures are detailed separately in the Program Budget on pages [120](#) and [104](#). The incremental cost for providing full-day kindergarten, beyond the half-day mandate, is detailed separately in the Program Budget on [page 27](#). 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), Office of PreK-12 Curriculum and Instruction and includes 26.0 positions: 4.0 coordinators, 13.0 instructional specialists, 3.0 teacher instructional support positions, 5.0 office assistants, and a 1.0 technician. 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
- 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 either monthly or quarterly to provide professional development which is then shared with staff

## Academic Programs: Elementary

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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 Professional Learning and Accountability, Special Services, and Information Technology, as well as other offices within ISD such as Title I 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 FY 2014 budget for Core Elementary Instruction totals \$591.5 million; an increase of \$11.1 million, or 1.9 percent, as compared to FY 2013 and includes 6,846.7 positions; an increase of 133.0 positions from FY 2013 due to membership growth. The 26.0 nonschool-based employee total is unchanged from FY 2013. Contracted salaries total \$395.5 million. This funding is primarily for teachers, administrators, instructional assistants, office personnel, and custodians. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$14.7 million, an increase of \$0.9 million, or 6.8 percent, as compared to FY 2013 are for substitutes for teachers and classroom assistants, teacher supplements, clerical and custodial overtime, and hourly funding for dining room assistants, custodians, and office assistants at every school. Work for others reflects an expenditure credit of \$1.4 million, an increase of \$80,829, or 6.3 percent, from FY 2013 resulting from County support for school nurses and indirect costs for various grants. Employee benefits of \$163.9 million decreased by \$3.9 million, or 2.3 percent, and include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$18.9 million decreased by \$0.3 million, or 1.8 percent, due to the reduction in per-pupil allocations of \$10.00 per student to fund the math textbook replacement reserve. Operating expenditures are primarily 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. The per-pupil allocation rates for FY 2014 are 15.0 percent below the allocation rates provided in FY 2007. 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 of the schools. 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 for changes in enrollment and unexpected expenses that are required to deliver core curriculum. Offsetting revenue of \$4.5 million which decreased from FY 2013 by \$9,428, or 0.2 percent, is from IDEA for coordinated early intervention services for general education students who may be at risk of being over identified for special education services. The net cost to the school operating fund is \$587.1 million.

## Elementary Magnet Schools

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$379,455	\$0	Contracted Salaries	\$358,608	\$0
Hourly Salaries	\$83,519	\$0	Hourly Salaries	\$84,354	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$172,336	\$0	Employee Benefits	\$153,719	\$0
Operating Expenses	\$219,330	\$0	Operating Expenses	\$219,330	\$0
	<b>\$854,639</b>	<b>\$0</b>		<b>\$816,011</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	6.0	0.0	Positions	6.0	0.0
Total Positions		6.0	Total Positions		6.0
Expenditures		\$854,639	Expenditures		\$816,011
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$854,639</b>	<b>School Operating Fund Net Cost</b>		<b>\$816,011</b>
# of Sites		2	# of Sites		2
# Served		2,291	# Served		2,409
Supporting Department(s)	Instructional Services				
Program Contact	Judy Heard				
Phone Number	571-423-4636				
Web Address	<a href="http://www.fcps.edu/is/magnetschools/">http://www.fcps.edu/is/magnetschools/</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Instructional: Academics: Elementary School: Elementary Magnet Schools

### Description

Two elementary magnet schools, Bailey's and Hunters Woods, 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.

### 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 6.0 school-based positions consisting of 3.0 instructional support teachers and a 1.0 general education instructional assistant at Bailey's Elementary and 2.0 instructional support teachers at Hunters Woods Elementary.

## Academic Programs: Elementary

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### Explanation of Costs

The FY 2014 budget for Elementary Magnet Schools totals \$0.8 million, a decrease of \$38,628, or 4.5 percent, as compared to FY 2013 and includes 6.0 positions that are unchanged from FY 2013. Contracted salaries for 6.0 positions total \$0.4 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$84,354, an increase of \$835, or 1.0 percent, as compared to FY 2013, are for substitutes and training for teachers and other instructional staff. Employee benefits of \$0.2 million, a decrease of \$18,617, or 10.8 percent, as compared to FY 2013, include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.2 million include funding for instructional supplies, equipment, and professional services and are unchanged from FY 2013. Transportation costs are reflected in Divisionwide Support, under [Transportation - Elementary School Magnet](#).

## Foreign Language in the Elementary Schools

<b>Student Achievement Goal #1.2 - Academics</b>					
<u>FY 2013 Budget</u>			<u>FY 2014 Budget</u>		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$3,364,805	\$67,217	Contracted Salaries	\$3,845,850	\$66,564
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$1,472,283	\$29,268	Employee Benefits	\$1,580,209	\$27,350
Operating Expenses	\$0	\$0	Operating Expenses	\$0	\$0
	<b>\$4,837,088</b>	<b>\$96,486</b>		<b>\$5,426,058</b>	<b>\$93,914</b>
	98.0%	2.0%		98.3%	1.7%
Positions	54.0	1.0	Positions	61.5	1.0
Total Positions		55.0	Total Positions		62.5
Expenditures		\$4,933,574	Expenditures		\$5,519,972
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$4,933,574</b>	<b>School Operating Fund Net Cost</b>		<b>\$5,519,972</b>
# of Sites		40	# of Sites		46
# Served		21,579	# Served		25,489
Supporting Department(s)	Instructional Services				
Program Contact	Gregory Jones				
Phone Number	571-423-4603				
Web Address	<a href="http://www.fcps.edu/is/worldlanguages/fles.shtml">http://www.fcps.edu/is/worldlanguages/fles.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/pla/ope/docs/2012-13/fles_yr2_execsum.pdf">http://www.fcps.edu/pla/ope/docs/2012-13/fles_yr2_execsum.pdf</a>				

Instructional: Academics: Elementary School: Foreign Language in the Elementary Schools

### Description

Foreign Language in the Elementary Schools (FLES) is one of FCPS' world language programs and an approach to language learning that allows students to develop basic communication skills in a language while reinforcing and enriching the concepts taught in the subject areas at the respective grade level. The FLES program provides 30 minutes of instruction two to three times per week, which is articulated through middle and high school. The FLES model is taught during the school day.

### Method of Service Provision

Additional staffing is given to 46 elementary schools to offer FLES programs in Arabic, Chinese, French, German, Italian, Japanese, or Spanish. The staffing formula is a 0.5 teacher position per 225 students in grades 1-6. As included in the FY 2014 Approved Budget, six new FLES sites will offer language instruction to students in grades 1-6 in the first year of implementation.

The FLES program includes 61.5 school-based elementary school teacher positions and a 1.0 nonschool-based instructional support teacher who supports the FLES program. A majority of the elementary support staffing formulas exclude FLES teachers from the calculation of other school-based staff.

## Academic Programs: Elementary

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FLES instruction is available at:

Bailey's	Cunningham Park	Hollin Meadows	Sangster
Beech Tree	Daniels Run	Kent Gardens	Shreveewood
Belle View	Fairhill	Little Run	Silverbrook
Belvedere	Fairview	Mantua	Sleepy Hollow
Brookfield	Flint Hill	Mt. Vernon Woods	Terra Centre
Cherry Run	Floris	Navy	Terraset
Chesterbrook	Fort Hunt	Oak Hill	Waples Mill
Churchill Road	Fox Mill	Oakton	Willow Springs
Clearview	Franklin Sherman	Pine Spring	Wolftrap
Clermont	Graham Road	Poplar Tree	Woodley Hills
Columbia	Greenbriar West	Providence	
Colvin Run	Gunston	Rose Hill	

### Explanation of Costs

The FY 2014 budget for Foreign Language in the Elementary Schools totals \$5.5 million, an increase of \$0.6 million, or 11.9 percent, as compared to FY 2013, and includes 62.5 positions, an increase of 7.5 teacher positions, or 13.6 percent. Contracted salaries for 62.5 positions total \$3.9 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits of \$1.6 million, an increase of \$0.1 million, or 7.1 percent, as compared to FY 2013, include retirement, health, dental, disability, and other employee benefits.

## Full-Day Kindergarten

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$32,015,983	\$0	Contracted Salaries	\$32,916,564	\$0
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$13,990,985	\$0	Employee Benefits	\$13,524,979	\$0
Operating Expenses	\$0	\$0	Operating Expenses	\$0	\$0
	<b>\$46,006,968</b>	<b>\$0</b>		<b>\$46,441,543</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	696.3	0.0	Positions	699.0	0.0
Total Positions		696.3	Total Positions		699.0
Expenditures		\$46,006,968	Expenditures		\$46,441,543
Offsetting Revenue		\$600,000	Offsetting Revenue		\$600,000
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$45,406,968</b>	<b>School Operating Fund Net Cost</b>		<b>\$45,841,543</b>
# of Sites		138	# of Sites		138
# Served		13,198	# Served		13,544
Supporting Department(s)	Instructional Services				
Program Contact	Maura Burke				
Phone Number	571-423-4845				
Web Address	<a href="http://www.fcps.edu/is/earlychildhood/kindergarten/index.shtml">http://www.fcps.edu/is/earlychildhood/kindergarten/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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 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 instead of half-day. In turn, these additional positions generate additional art, music, and physical education 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 2014, an additional 305.0 kindergarten teachers and 305.0 kindergarten instructional assistant positions are required to provide full-day kindergarten. The teacher positions contribute toward generating an additional 46.0 art, music, and physical education teachers; 21.0 clerical positions; and 10.0 custodians. The teacher and instructional assistant positions contribute toward an additional 12.0 assistant principals.



## Academic Programs: Elementary

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### Explanation of Costs

The FY 2014 total budget for this portion of kindergarten is \$46.4 million, an increase of \$0.4 million, or 0.9 percent, as compared to FY 2013. All costs are school-based and related to compensation; contracted salaries for the additional 699.0 positions total \$32.9 million, an increase of \$0.9 million, or 2.8 percent, as compared to FY 2013, and reflect an additional 2.7 positions. Clerical growth has been frozen for FY 2014 pending the outcome of the state efficiency review. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits total \$13.5 million, a decrease of \$0.5 million, or 3.3 percent, as compared to FY 2013, 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 full-day kindergarten is offered throughout FCPS.

## Reading Initiatives

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$217,552	\$0	Hourly Salaries	\$220,595	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$16,420	\$0	Employee Benefits	\$16,664	\$0
Operating Expenses	\$141,189	\$0	Operating Expenses	\$140,189	\$0
	<b>\$375,161</b>	<b>\$0</b>		<b>\$377,448</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$375,161	Expenditures		\$377,448
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$375,161</b>	<b>School Operating Fund Net Cost</b>		<b>\$377,448</b>
# of Sites		139	# of Sites		139
# Served		94,255	# Served		96,736
Supporting Department(s)	Instructional Services				
Program Contact	Pat Fege				
Phone Number	571-423-4765				
Web Address	<a href="http://www.fcps.edu/is/languagearts/elementary/index.shtml">http://www.fcps.edu/is/languagearts/elementary/index.shtml</a>				
Mandate(s)	Virginia State Standards of Quality; Virginia State Standards of Accreditation; Virginia Early Intervention Reading Initiative				
Outcomes	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=73">http://commweb.fcps.edu/programprofile/overview.cfm?programID=73</a>				

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, Project LIFT Summer Reading Program, and staff development to further support high achievement in reading and writing and seek to enable all elementary students to read at or above grade level by the end of second grade and demonstrate attainment of the Virginia English/Language Arts Standards of Learning at the end of grades 3, 4, 5, and 6. A part of this program, Project LIFT is a summer reading program that helps maintain continuity in the level of reading of elementary students by allowing them to choose books to read over the summer that meet their reading interests.

### 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 staff development sessions. Use of the DRA2 is required in grades 1 and 2; however, teachers of all elementary grades use this formative assessment 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

## Academic Programs: Elementary

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for low-achieving first grade students, and training is provided for Leveled Literacy Intervention. In addition, voluntary staff development sessions for all elementary teachers are provided after regular school hours or on Monday afternoons.

The Project LIFT program involves book fairs at participating schools where students select books that meet individual reading interests. Students are provided pre-paid post cards that students use to report their reading progress and a short analysis of their reading during the summer.

### Explanation of Costs

The FY 2014 budget for Reading Initiatives totals \$0.4 million, an increase of \$2,287, or 0.6 percent, as compared to FY 2013. Hourly salaries of \$0.2 million, an increase of \$3,043, or 1.4 percent, are used for substitutes and training in DRA2. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Operating expenses are \$0.1 million, a decrease of \$1,000, or 0.7 percent, as compared to FY 2013, and include the cost of DRA2 tests, training, and instructional supplies.

## Title I

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$9,153,235	\$1,405,319	Contracted Salaries	\$9,557,391	\$1,445,173
Hourly Salaries	\$447,584	\$0	Hourly Salaries	\$1,718,614	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$4,041,978	\$351,070	Employee Benefits	\$3,574,805	\$491,359
Operating Expenses	\$3,121,271	\$0	Operating Expenses	\$772,760	\$0
	<b>\$16,764,068</b>	<b>\$1,756,390</b>		<b>\$15,623,571</b>	<b>\$1,936,532</b>
	90.5%	9.5%		89.0%	11.0%
Positions	137.4	18.0	Positions	137.2	17.5
Total Positions		155.4	Total Positions		154.7
Expenditures		\$18,520,458	Expenditures		\$17,560,103
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$18,520,458	Offsetting Grant Funding		\$17,560,103
<b>School Operating Fund Net Cost</b>		<b>\$0</b>	<b>School Operating Fund Net Cost</b>		<b>\$0</b>
# of Sites		38	# of Sites		40
# Served		23,605	# Served		25,217
Supporting Department(s)	Instructional Services				
Program Contact	Bettrys Huffman				
Phone Number	571-423-4700				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=82">http://commweb.fcps.edu/programprofile/overview.cfm?programID=82</a>				
Mandate(s)	Title I of P.L. 107-110 (NCLB)				
Outcomes	<a href="#">None</a>				

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 to assist schools with high concentrations of students from low-income families in order to provide a high-quality education and ensure 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 low-income children at each school. In FY 2014, the Title I program is projected to impact 25,217 students in 40 schools.

In addition, Title I School Improvement grants provide targeted funding for reform initiatives that support teaching and learning in specific high poverty, low-achieving schools. These grants are awarded under Title I, School Improvement, Section 1003(a) or 1003(g) on an annual basis.

### 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 some funding to cover administrative costs and costs for implementing specific Elementary and Secondary Education Act (ESEA) provisions, family engagement

## Academic Programs: Elementary

programs, homeless services, preschool services, and divisionwide programs supporting staff and students in schools receiving Title I funds. Title I allocations provide supplemental staffing and programs to meet the needs of students at each school.

Schools receiving Title I funding implement either a schoolwide or a targeted assistance instructional model. Targeted assistance schools must focus Title I instructional services on students who are most at risk of failing to meet state academic standards. 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. In FY 2014, 38 schools will operate schoolwide instructional models, and two schools will operate targeted assistance instructional models. Schools receiving Title I funding in FY 2014 are:

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

\* Schools operating a targeted assistance instructional model

\*\* Title I schools originally projected to receive School Improvement G grant funding in FY 2014

Title I is supported by the following school-based positions: 116.7 Title I teachers, 6.0 FECEP teachers, 6.0 FECEP instructional assistants, 3.7 social workers, 4.3 instructional coaches, and a 0.5 school counselor. The nonschool-based staff includes: a 1.0 coordinator, a 1.0 functional supervisor, 3.0 specialists, 8.5 resource teachers, 3.0 technicians, and a 1.0 administrative assistant.

### Explanation of Costs

The FY 2014 budget for the Title I Program totals \$17.6 million and 154.7 positions including 6.0 teachers and 6.0 instructional assistants for the Family and Early Childhood Education Program (FECEP). As compared to FY 2013, this is a decrease of \$1.0 million, or 5.2 percent, and includes \$0.8 million in Title I School Improvement G funding. Contracted salaries total \$11.0 million, an increase of \$0.4 million, or 4.2 percent, compared to FY 2013. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. In FY 2014, hourly salaries total \$1.7 million, an increase of \$1.3 million as compared to FY 2013. This funding provides hourly support for family engagement programs, extended learning time, curriculum planning, data analysis, school improvement planning, targeted interventions, summer professional development, homeless program tutors, and substitutes to allow for professional development and curriculum planning. Because schools receiving Title I funding have the ability to adjust their individual budgets based on identified needs, placeholder funding is included in hourly

## Academic Programs: Elementary

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salaries, but it is anticipated that a portion of the \$1.3 million increase currently budgeted will be realigned through the course of the year to provide schools with supplemental instructional technology, materials, and supplies as individual schools clarify their specific goals and priorities. Employee benefits include retirement, health, dental, disability, and other employee benefits and total \$4.1 million. Operating expenditures for additional equipment, textbooks, and indirect costs total \$0.8 million, a decrease of \$2.3 million due primarily to the elimination of funding to provide public school choice and supplemental educational services as a result of a waiver granted by the U.S. Department of Education from certain requirements under No Child Left Behind. 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.

After adopting the FY 2014 Approved Budget, FCPS was informed that the Title I School Improvement G grant will not be renewed. Additionally, it should be noted that this program will be adversely impacted by federal sequestration. Notifications of federal reductions are anticipated and will be recognized at a quarterly budget review. Further details regarding this funding may be found on pages 155 and 156 of the [FY 2014 Approved Budget](#).

# Academic Programs: Elementary

## Young Scholars

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$552,829	\$0	Contracted Salaries	\$569,915	\$0
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$241,892	\$0	Employee Benefits	\$234,170	\$0
Operating Expenses	\$0	\$0	Operating Expenses	\$0	\$0
	<b>\$794,721</b>	<b>\$0</b>		<b>\$804,085</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	7.0	0.0	Positions	7.0	0.0
Total Positions		7.0	Total Positions		7.0
Expenditures		\$794,721	Expenditures		\$804,085
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$794,721</b>	<b>School Operating Fund Net Cost</b>		<b>\$804,085</b>
# of Sites		82	# of Sites		83
# Served		6,217	# Served		5,266
Supporting Department(s)	Instructional Services				
Program Contact	Carol V. Horn				
Phone Number	571-423-4745				
Web Address	<a href="http://www.fcps.edu/is/aap/ys.shtml">http://www.fcps.edu/is/aap/ys.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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 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.

### Method of Service Provision

Through the work of the Advanced Academic Resource teachers, the model is used to find students who have historically been underrepresented in advanced academic programs in each participating elementary school. Currently, there are 83 schools providing formal services through the Young Scholars model. At each Young Scholars designated school, classroom teachers, in collaboration with the advanced academic resource teacher, 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 activities that connect to students' diverse backgrounds. 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

## Academic Programs: Elementary

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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. There are 5,266 Young Scholars receiving advanced academic services.

Of the advanced academic resource teachers allocated to each of the 139 elementary schools through the Advanced Academic Resource program, 10 percent of the resource teacher's time is allocated to the Young Scholars program which divisionwide is equivalent to 7.0 advanced academic resource teacher positions.

### Explanation of Costs

The FY 2014 budget for Young Scholars totals \$0.8 million, an increase of \$9,364, or 1.2 percent, as compared to FY 2013, and includes 7.0 positions, unchanged from FY 2013. Contracted salaries for 7.0 positions total \$0.6 million, an increase of \$17,086, or 3.1 percent, from FY 2013. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits of \$0.2 million, a decrease of \$7,722, or 3.2 percent, as compared to FY 2013, and include retirement, health, dental, disability, and other employee benefits.





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## Core Middle School Instruction

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$104,834,020	\$814,816	Contracted Salaries	\$107,368,784	\$813,745
Hourly Salaries	\$4,689,260	\$948	Hourly Salaries	\$4,788,734	\$539
Work for Others	(\$275,603)	(\$84,317)	Work for Others	(\$278,359)	(\$105,578)
Employee Benefits	\$46,183,035	\$354,865	Employee Benefits	\$44,478,918	\$333,634
Operating Expenses	\$6,647,778	\$53,153	Operating Expenses	\$6,271,688	\$53,153
	<b>\$162,078,490</b>	<b>\$1,139,464</b>		<b>\$162,629,765</b>	<b>\$1,095,493</b>
	99.3%	0.7%		99.3%	0.7%
Positions	1,690.1	9.5	Positions	1,697.0	9.5
Total Positions		1,699.6	Total Positions		1,706.5
Expenditures		\$163,217,954	Expenditures		\$163,725,259
Offsetting Revenue		\$598,702	Offsetting Revenue		\$601,952
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$162,619,252</b>	<b>School Operating Fund Net Cost</b>		<b>\$163,123,307</b>
# of Sites		26	# of Sites		26
# Served		27,692	# Served		27,883
Supporting Department(s)	Instructional Services				
Program Contact	Noel Klimenko				
Phone Number	571-423-4724				
Web Address	<a href="http://www.fcps.edu/is/pos/ms.shtml">http://www.fcps.edu/is/pos/ms.shtml</a>				
Mandate(s)	Virginia State Standards of Quality Virginia State Standards of Accreditation				
Outcomes	<a href="#">None</a>				

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, included separately in the program budget on [pages 102-103](#), is also available to students throughout the school division to meet state instruction requirements.

### English, Language Arts, and Reading

The English, Language Arts, and Reading program is designed to develop student competency in communication skills and knowledge of literature and grammar. The curriculum emphasizes literature, language study, and the processes of reading, writing, speaking, listening, and viewing. The program integrates the use of technology for informational reading and writing strategies. Students acquire the content knowledge and process skills to ensure success with high school language arts.

## Academic Programs: Middle

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### Fine Arts

The middle 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 emphasize 21st century learning skills to include critical thinking, innovative problem solving, effective communication, responsible collaboration, and meaningful self-reflection. In addition, students learn to deliberate among complex choices, connect ideas across disciplines, and apply their understanding of content and skill in the fine arts through performances and production.

### Health/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 movement skill, movement principles and concepts, personal fitness, essential life skills, and physically active lifestyle. Health education also 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 knowledge and skills, information access and use, and community health and wellness. 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. 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 grade 7 curriculum includes a comprehensive study of American history, geography, civics, and economics. This course is the second year of a two-year sequence in American history and continues through modern America and its unique contemporary issues. The eighth grade program focuses on the founding documents and the fundamental principles of government and includes the study of the rights and responsibilities of American citizenship. All grade 8 students are required to participate in a service learning project. Students also examine economic basics, the economy

of the United States, and personal financial literacy. All middle school social studies students will gain the skills to access, retrieve, organize, analyze, and evaluate information from a variety of sources, and to communicate understanding of social studies concepts, skills, and processes. Integration with technology occurs on a regular basis.

### 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 is also a middle school immersion transition program designed to enable students to continue to develop their proficiency in a target language after completing the elementary foreign language immersion program.

### Method of Service Provision

The Core Middle School 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 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 2014 Approved Budget formula ratio of general education membership  $\times 7$  (class periods)  $\div 134.5$  (Regular Maximum Teacher Load) is unchanged from the FY 2013 approved. 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 on pages [120](#) and [104](#). 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 middle program would be generated for a middle school with 1,069 students: a 1.0 principal, 2.0 assistant principals, 46.5 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. Any increase in office personnel positions was frozen in FY 2014 pending the completion of the Virginia state efficiency review. 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, 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 (IS) of Pre-K - 12 Curriculum and Instruction. The support is provided by a 1.0 coordinator and 8.5 functional supervisor and specialist 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
- The FCPS leadership conference
- Summer training opportunities

## Academic Programs: Middle

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- 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 either monthly or quarterly 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 Pre-K - 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 Professional Learning and Accountability, Special Services, and Information Technology, as well as other offices within ISD including Title I 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 Pre-K - 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 2014 total budget for Core Middle Instruction totals \$163.7 million, an increase of \$0.5 million, or 0.3 percent, as compared to FY 2013 and includes 1,706.5 positions, an increase of 6.9 positions from FY 2013 due to membership growth. Contracted salaries total \$108.2 million and are primarily for teachers, administrators, classroom assistants, office personnel, and custodians. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$4.8 million, an increase of \$99,065, or 2.1 percent, from FY 2013 are for substitutes for teachers and classroom assistants, teacher supplements, overtime, and hourly funding for custodians and office assistants at every school. Work for others reflects an expenditure credit of \$0.4 million, an increase of \$24,017, or 6.7 percent, resulting from County support for school nurses and indirect costs from various grants. Employee benefits of \$44.8 million decreased by \$1.7 million, or 3.7 percent, and include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$6.3 million decreased by \$0.4 million, or 5.6 percent, due to the reduction to the per-pupil allocation of \$20.93 for social studies and mathematics reimbursement to the textbook replacement reserve. Purchases for instructional materials and supplies include items such as paint, construction paper, maps, globes, software, calculators, and easels; print and online textbooks; and equipment including desks and chairs. The per-pupil allocation rates for FY 2014 are 15 percent below the allocation rates provided in FY 2007. Custodial supply funding is allocated directly to schools and is used to stock paper products in restrooms, and to maintain clean and safe classrooms,

## Academic Programs: Middle

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cafeterias, school grounds, and office areas of the schools. 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 for changes in enrollment and unexpected expenses that are required to deliver core curriculum. Offsetting revenue of \$0.6 million is provided from the state for SOL Algebra Readiness resulting in a net cost to the School Operating Fund of \$163.1 million.





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## Core High School Instruction

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$205,071,162	\$1,552,921	Contracted Salaries	\$209,927,155	\$1,599,672
Hourly Salaries	\$6,774,632	\$117,942	Hourly Salaries	\$7,164,229	\$235,446
Work for Others	(\$581,328)	(\$196,740)	Work for Others	(\$587,142)	(\$246,348)
Employee Benefits	\$90,268,378	\$685,202	Employee Benefits	\$86,782,064	\$674,506
Operating Expenses	\$13,539,304	\$400,796	Operating Expenses	\$12,616,226	\$274,625
	<b>\$315,072,148</b>	<b>\$2,560,122</b>		<b>\$315,902,532</b>	<b>\$2,537,900</b>
	99.2%	0.8%		99.2%	0.8%
Positions	3,350.2	16.0	Positions	3,352.6	16.0
Total Positions		3,366.2	Total Positions		3,368.6
Expenditures		\$317,632,269	Expenditures		\$318,440,433
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$400,168	Offsetting Grant Funding		\$400,000
<b>School Operating Fund Net Cost</b>		<b>\$317,232,102</b>	<b>School Operating Fund Net Cost</b>		<b>\$318,040,432</b>
# of Sites		25	# of Sites		25
# Served		54,431	# Served		54,578
Supporting Department(s)	Instructional Services				
Program Contact	Noel Klimenko				
Phone Number	571-423-4724				
Web Address	<a href="http://www.fcps.edu/is/pos/hs.shtml">http://www.fcps.edu/is/pos/hs.shtml</a>				
Mandate(s)	Virginia State Standards of Quality Virginia State Standards of Accreditation				
Outcomes	<a href="#">None</a>				

Instructional: Academics: High School: Core High School Instruction

### Description

The core high instructional 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 on [pages 102-103](#), is also available to students throughout the school division to meet state instruction requirements.

### English/Language Arts

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 learn to acquire and organize information using a variety of tools and methods, including technology, and to write in a variety of forms.

- Students gain reading and writing skills and demonstrate high achievement
- Students participate in advanced academic programs for language arts/English

# Academic Programs: High School

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## 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 emphasize 21st century learning skills to include critical thinking, innovative problem solving, effective communication, responsible collaboration, and meaningful self-reflection. In addition, students learn to deliberate among complex choices, connect ideas across disciplines, and apply their understanding of content and skill in the fine arts through performances and production.

## 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 movement skill, movement principles and concepts, personal fitness, essential life skills, and physically active lifestyle. 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 knowledge and skills, information access and use, and community health and wellness. 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, 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 and International Baccalaureate 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

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 analytical skills, and 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.

### 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 in the world languages credit 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, ESOL, 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 beginning on [page 89](#), and the additional resources provided to Thomas Jefferson High School for Science and Technology, above those provided to other FCPS high schools, is detailed separately in the Program Budget on [page 62](#).

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 2014 Approved Budget formula ratio of general education membership  $\times 6$  (class periods)  $\div 147.5$  (Regular Maximum Teacher Load) is unchanged from the FY 2013 approved. 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 on pages [120](#) and [104](#). 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 2,132 students: a 1.0 principal, 4.0 assistant principals, 75.9 classroom teachers, a 1.0 reading teacher, 8.0 office personnel, a 1.0 finance technician, 18.0 custodians, a 1.0 safety and security specialist, 3.0 safety and security assistants, a 1.0 school-based technology specialist, and a 1.0 assessment coach. School principals have flexibility in determining how positions will be used. Any increase in office personnel positions was frozen in FY 2014 pending the completion of the Virginia state efficiency review. 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, 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 Pre-K - 12 Curriculum and Instruction. This support is provided by a 1.0 director, a 1.0 coordinator,

## Academic Programs: High School

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a 1.0 functional supervisor, and 13.0 instructional specialists. 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
- The FCPS leadership conference
- 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 either monthly or quarterly 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 Pre-K - 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 Professional Learning and Accountability, Special Services, and Information Technology, as well as other offices in ISD including Title I 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 Pre-K - 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 2014 budget for Core High Instruction totals \$318.4 million; an increase of \$0.8 million, or 0.3 percent, as compared to FY 2013 and includes 3,368.6 positions; an increase of 2.4 positions, or 0.1 percent, from FY 2013. Contracted salaries of \$211.5 million are primarily for teachers, administrators, instructional assistants, safety and security staff, office personnel, and custodians. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$7.4 million increased by \$0.5 million, or 7.4 percent, from FY 2013 and 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 \$0.8 million; an increase of \$55,422, or 7.1 percent, resulting from County support for school nurses

## Academic Programs: High School

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and indirect costs related to various grant programs. Employee benefits of \$87.5 million; a decrease of \$3.5 million, or 3.8 percent, include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$12.9 million; a decrease of \$1.0 million, or 7.5 percent, is due to the reduction in the per-pupil allocation of \$18.43 to fund the social studies and math textbook replacement reserve. Operating expenditures 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. The per-pupil allocation rates for FY 2014 are 15 percent below the allocation rates provided in FY 2007. Custodial supply funding is allocated to schools to stock paper products in restrooms, and to maintain clean and safe classrooms, cafeterias, school grounds and office areas of the schools. 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 for changes in enrollment and unexpected expenses that are required to deliver core curriculum. Grant revenue of \$0.4 million is funded by Title II, Part A, to provide staff development opportunities in core content areas for instructional employees.



# Academic Programs: High School

## Advanced Placement

Student Achievement Goal #1.1 - Academics				
FY 2013 Budget			FY 2014 Budget	
	School-Based	Nonschool-Based		
Contracted Salaries	\$180,468	\$160,558	Contracted Salaries	\$185,674
Hourly Salaries	\$80,432	\$0	Hourly Salaries	\$89,157
Work for Others	\$0	\$0	Work for Others	\$0
Employee Benefits	\$85,035	\$69,911	Employee Benefits	\$83,026
Operating Expenses	\$2,856,608	\$0	Operating Expenses	\$3,215,883
	<b>\$3,202,543</b>	<b>\$230,469</b>		<b>\$3,573,739</b>
	93.3%	6.7%		93.8%
Positions	2.7	2.0	Positions	2.7
Total Positions		4.7	Total Positions	4.7
Expenditures		\$3,433,013	Expenditures	\$3,809,396
Offsetting Revenue		\$0	Offsetting Revenue	\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding	\$0
<b>School Operating Fund Net Cost</b>		<b>\$3,433,013</b>	<b>School Operating Fund Net Cost</b>	<b>\$3,809,396</b>
# of Sites		17	# of Sites	17
# Served		16,318	# Served	16,852
Supporting Department(s)	Instructional Services			
Program Contact	LouEllen Brademan			
Phone Number	571-423-4744			
Web Address	<a href="http://www.fcps.edu/is/aap/advcp.shtml">http://www.fcps.edu/is/aap/advcp.shtml</a>			
Mandate(s)	None			
Outcomes	<a href="#">None</a>			

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

### Method of Service Provision

Advanced Placement 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 an AP course are required to complete the AP examination, and students who successfully complete an AP course and take the corresponding end of course exam will have an additional 1.0 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 position) 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 Core High School. All teachers of Advanced Placement courses are required to receive initial training followed by additional training every five to seven years.

## Academic Programs: High School

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The AP program is 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 IB schools offer some AP courses: Annandale, Marshall, Robinson, Lee (online), South Lakes, and Stuart. 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 of a 1.0 instructional specialist and a 1.0 administrative assistant supports the Advanced Placement program.

### Explanation of Costs

The FY 2014 budget for Advanced Placement totals \$3.8 million, an increase of \$0.4 million, or 11.0 percent, as compared to FY 2013 and includes 4.7 positions unchanged from FY 2013. Contracted salaries total \$0.4 million, an increase of \$11,675, or 3.4 percent, as compared to FY 2013. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$89,157 increased \$8,725, or 10.8 percent, from FY 2013 and are for substitutes and training for teachers. Employee benefits of \$0.2 million a decrease of \$3,291, or 2.1 percent, as compared to FY 2013 include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$3.2 million, an increase of \$0.4 million, or 12.6 percent, as compared to FY 2013 are primarily for test fees which FCPS is required to pay as a result of mandating that students enrolled in AP courses take the related AP tests and are increasing as FCPS students take more AP courses and for school-based summer boot camp programs that prepare students for the rigors of an AP course.

# Academic Programs: High School

## High School Academies

Student Achievement Goal #1.3 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$5,743,913	\$0	Contracted Salaries	\$5,997,507	\$0
Hourly Salaries	\$10,573	\$0	Hourly Salaries	\$10,657	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$2,514,069	\$0	Employee Benefits	\$2,465,101	\$0
Operating Expenses	\$160,906	\$0	Operating Expenses	\$167,152	\$0
	<b>\$8,429,461</b>	<b>\$0</b>		<b>\$8,640,417</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	79.2	0.0	Positions	79.5	0.0
Total Positions		79.2	Total Positions		79.5
Expenditures		\$8,429,461	Expenditures		\$8,640,417
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$8,429,461</b>	<b>School Operating Fund Net Cost</b>		<b>\$8,640,417</b>
# of Sites		6	# of Sites		6
# Served		4,088	# Served		4,704
Supporting Department(s)	Instructional Services				
Program Contact	Beth Downey				
Phone Number	571-423-4526				
Web Address	<a href="http://www.fcps.edu/is/cte/academies.shtml">http://www.fcps.edu/is/cte/academies.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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 shadowing, mentoring, and/or internships with local businesses. The program provides high school students with access to courses that are not available in the core high school instructional and the Career and Technical Education 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. Academy curricula include engineering and scientific technology, health and human services, international studies and business, and communication and the arts. 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 will be 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 will focus on information technology and engineering with an emphasis on advanced manufacturing, robotics, and aerospace science.

### Method of Service Provision

The six high school academies will serve approximately 4,700 students in FY 2014. Students from all high schools may enroll in a specialized academy course not available in their base high school. Limited transportation is available from base schools to academy locations throughout the day. Academy administrative staffs collaborate with school-based counselors for best placement and scheduling of students. The Career and Technical Education 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 79.5 school-based positions consisting of 6.0 assistant principals, 6.0 business specialists, 6.0 office assistants, 2.0 finance technicians, and 59.5 professional technical teachers. Nonschool-based support from the Department of Instructional Services is reflected in the Career and Technical Education program.

### Explanation of Costs

The FY 2014 budget for High School Academies totals \$8.6 million, an increase of \$0.2 million, or 2.5 percent, as compared to FY 2013 and includes 79.5 positions, an increase of a 0.3 professional technical teacher position due to increased student enrollment. Contracted salaries total \$6.0 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$10,657 are for substitute teachers and are virtually unchanged from FY 2013. Employee benefits of \$2.5 million decreased \$48,968, or 1.9 percent, from FY 2013 and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.2 million increased \$6,246, or 3.9 percent, as compared to FY 2013, and fund field trips, postage, staff development, textbooks, and supplies. These operating funds are provided to the academies in order to supplement the instructional materials provided to the schools based on per-pupil allocations. Transportation costs are reflected in Divisionwide Support, under [Transportation - Academy](#).

# Academic Programs: High School

## International Baccalaureate Diploma

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$684,059	\$0	Contracted Salaries	\$598,845	\$0
Hourly Salaries	\$130,644	\$0	Hourly Salaries	\$131,950	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$309,173	\$0	Employee Benefits	\$256,025	\$0
Operating Expenses	\$1,486,362	\$0	Operating Expenses	\$2,001,661	\$0
	<b>\$2,610,237</b>	<b>\$0</b>		<b>\$2,988,481</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	9.0	0.0	Positions	8.0	0.0
Total Positions		9.0	Total Positions		8.0
Expenditures		\$2,610,237	Expenditures		\$2,988,481
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$2,610,237</b>	<b>School Operating Fund Net Cost</b>		<b>\$2,988,481</b>
# of Sites		8	# of Sites		8
# Served		5,736	# Served		5,754
Supporting Department(s)	Instructional Services				
Program Contact	LouEllen Brademan				
Phone Number	571-423-4744				
Web Address	<a href="http://www.fcps.edu/is/aap/ibprogram.shtml">http://www.fcps.edu/is/aap/ibprogram.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Instructional: Academics: High School: International Baccalaureate High School

### 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 IB diploma by completing courses in the following areas of study – English, world languages, social studies, science, mathematics, and fine arts and electives. In addition, diploma students must engage in community service, individual research (extended essay), and a theory of knowledge course. Students may also choose to earn certificates for individual IB courses in areas of academic strength and interest. Students are required to complete a series of internal and external assessments and may receive college credit based upon their IB examination scores.

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

## Method of Service Provision

The International Baccalaureate Diploma program is open to all students in Fairfax County Public Schools. Each IB school is given a 1.0 teacher position to coordinate the program. Five of these eight IB schools are also implementing the new IB career-related certificate program in SY 2013-2014. IB teachers are required to complete initial training and subsequent training every five to seven years. Students enrolled in an IB course are required to complete 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	High School	Position
Annandale*	1.00	Mount Vernon*	1.00
Edison	1.00	Robinson	1.00
Lee*	1.00	South Lakes*	1.00
Marshall	1.00	Stuart*	1.00

\*The IB Career-Related Certificate course of study is offered at these schools.

## Explanation of Costs

The FY 2014 budget for International Baccalaureate Diploma totals \$3.0 million, an increase of \$0.4 million, or 14.5 percent, as compared to FY 2013 and includes 8.0 teacher positions, a decrease of 1.0 teacher which was realigned to support the expansion of IB Middle Years Program in FY 2014. Contracted salaries of \$0.6 million decreased by \$85,214, or 12.5 percent, as compared to FY 2013. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$0.1 million, an increase of \$1,306, or 1.0 percent, from FY 2013, are allocated to each IB school for hourly teacher and teacher substitutes. Employee benefits of \$0.3 million, a decrease of \$53,148, or 17.2 percent, from FY 2013, include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$2.0 million, an increase of \$0.5 million, or 34.7 percent, include \$1.7 million for tests, an increase of \$0.5 million from FY 2013 due to an increase in the number of tests taken, \$0.1 million for accreditation fees, and \$0.2 million for professional development and instructional supplies.

# Academic Programs: High School

## Junior Reserve Officers Training Corps

Student Achievement Goal #3.1 - Responsibility to the Community					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$328,384	\$0	Contracted Salaries	\$381,299	\$0
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$165,564	\$0	Employee Benefits	\$156,671	\$0
Operating Expenses	\$0	\$0	Operating Expenses	\$0	\$0
	<b>\$493,947</b>	<b>\$0</b>		<b>\$537,970</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	5.0	0.0	Positions	5.7	0.0
Total Positions		5.0	Total Positions		5.7
Expenditures		\$493,947	Expenditures		\$537,970
Offsetting Revenue		\$468,200	Offsetting Revenue		\$468,200
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$25,747</b>	<b>School Operating Fund Net Cost</b>		<b>\$69,770</b>
# of Sites		8	# of Sites		8
# Served		1,145	# Served		1,188
Supporting Department(s)	Instructional Services				
Program Contact	Anthony Casipit				
Phone Number	571-423-4593				
Web Address	<a href="http://www.fcps.edu/is/cte/jrotc.shtml">http://www.fcps.edu/is/cte/jrotc.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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 all students in grades 9-12 at their 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, cocurricular activities, field trips, student competitions, and summer camps. For FY 2014, there are 1,188 students projected to be enrolled in JROTC in the eight locations in Fairfax County Public Schools. The program is typically taught by a retired officer and a retired noncommissioned officer. Costs are shared by the Cadet Command and FCPS.

## Academic Programs: High School

The 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 2014 budget for Junior Reserve Officers Training Corps totals \$0.5 million, an increase of \$44,023, or 8.9 percent, compared to FY 2013 and includes 5.7 positions, an increase of a 0.7 position due to increased program enrollment. Contracted salaries for 5.7 positions total \$0.4 million, an increase of \$52,915, or 16.1 percent. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits of \$0.2 million, a decrease of \$8,893, or 5.4 percent, from FY 2013 include retirement, health, dental, disability, and other employee benefits. Federal funding of \$0.5 million covers the majority of the costs associated with program positions, resulting in a net cost of \$69,770 funded by the School Operating Fund. Additionally, regular high school staffing provides positions that are also used to support JROTC. These positions are reflected in Core High School because they would be required for other electives if JROTC were not offered.



# Academic Programs: High School

## Online Campus

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$383,102	\$288,611	Contracted Salaries	\$396,196	\$300,241
Hourly Salaries	\$336,953	\$0	Hourly Salaries	\$338,049	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$193,059	\$125,669	Employee Benefits	\$188,328	\$123,365
Operating Expenses	\$41,129	\$0	Operating Expenses	\$47,647	\$0
	<b>\$954,244</b>	<b>\$414,280</b>		<b>\$970,221</b>	<b>\$423,606</b>
	69.7%	30.3%		69.6%	30.4%
Positions	4.0	3.0	Positions	4.0	3.0
Total Positions		7.0	Total Positions		7.0
Expenditures		\$1,368,523	Expenditures		\$1,393,827
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,368,523</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,393,827</b>
# of Sites		52	# of Sites		44
# Served		1,054	# Served		1,601
Supporting Department(s)	Instructional Services				
Program Contact	Michael Kowalski				
Phone Number	703-503-7781				
Web Address	<a href="http://www.fcps.edu/is/onlinecampus/index.shtml">http://www.fcps.edu/is/onlinecampus/index.shtml</a>				
Mandate(s)	Virginia State Standards of Quality; □ Virginia State Standards of Accreditation				
Outcomes	<a href="http://www.fcps.edu/pla/ope/docs/final_docs_for_posting/oc_final_eval_report.pdf">http://www.fcps.edu/pla/ope/docs/final_docs_for_posting/oc_final_eval_report.pdf</a>				

Instructional: Academics: High School: Online Campus

## Description

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, thus accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their instruction. The Online Campus provides high quality classes that are aligned with the Virginia Standards of Learning and the Fairfax County Public Schools Program of Studies for high school. Middle and high 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 through a virtual classroom application called Blackboard Collaborate. 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 of a 1.0 coordinator, a 1.0 instructional specialist and a 1.0 administrative assistant supports the program.

### Explanation of Costs

The FY 2014 budget for Online Campus totals \$1.4 million, an increase of \$25,304, or 1.8 percent, as compared to FY 2013. Contracted salaries total \$0.7 million for the 7.0 positions. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$0.3 million increased \$1,096, or 0.3 percent, and are for online teacher stipends and for course development. Employee benefits of \$0.3 million decreased by \$7,035, or 2.2 percent, as compared to FY 2013, and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$47,647, an increase of \$6,518, or 15.8 percent, over the FY 2013 budget, include instructional materials, textbooks, computer equipment, and staff development.

## Academic Programs: High School

### Thomas Jefferson High School for Science and Technology

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$5,124,955	\$0	Contracted Salaries	\$5,220,988	\$0
Hourly Salaries	\$10,122	\$0	Hourly Salaries	\$10,583	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$2,189,156	\$0	Employee Benefits	\$2,162,232	\$0
Operating Expenses	\$533,174	\$0	Operating Expenses	\$651,565	\$0
	<b>\$7,857,407</b>	<b>\$0</b>		<b>\$8,045,369</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	27.7	0.0	Positions	27.7	0.0
Total Positions		27.7	Total Positions		27.7
Expenditures		\$7,857,407	Expenditures		\$8,045,369
Offsetting Revenue		\$5,704,335	Offsetting Revenue		\$6,033,807
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$2,153,072</b>	<b>School Operating Fund Net Cost</b>		<b>\$2,011,562</b>
# of Sites		1	# of Sites		1
# Served		1,872	# Served		1,853
Supporting Department(s)	Instructional Services				
Program Contact	Evan Glazer				
Phone Number	703-750-8306				
Web Address	<a href="http://www.tjhsst.edu">http://www.tjhsst.edu</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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

### Description

Thomas Jefferson High School for Science and Technology (TJHSST) is a Governor's regional magnet 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 intent to pursue college preparation in the sciences, engineering, or related fields. Selection for admission is competitive.

The Thomas Jefferson High School for Science and Technology program includes 27.7 school-based positions consisting of 22.7 teachers, 4.0 instructional assistants, and a 1.0 office assistant as additional resources above FCPS' high school staffing ratios. The standard high school staffing for TJHSST is reflected in the Core High School Instruction program.

### Explanation of Costs

The FY 2014 Thomas Jefferson High School for Science and Technology budget for the incremental costs beyond other FCPS high schools totals \$8.0 million including 27.7 positions. As compared to FY 2013, this is an increase of \$0.2 million, or 2.4 percent. School-based contracted salaries for 27.7 positions total \$5.2 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. In FY 2014, hourly salaries total \$10,583, an increase of \$461, or 4.6 percent, as compared to FY 2013. Employee benefits include retirement, health, dental, disability, and other employee benefits and totals \$2.2 million which is a decrease of \$26,924 compared to FY 2013. Operating expenditures for instructional supplies and equipment total \$0.7 million which is an increase of \$0.1 million, or 22.2 percent, due to an increase in the State's share of Governor's School funding. Offsetting revenue of \$6.0 million represents \$2.6 million in state revenue and \$3.5 million in tuition from other local school divisions that send students to TJHSST. This program does not receive any additional grant funding. The net cost to the School Operating Fund for FCPS students attending TJHSST is \$2.0 million. Transportation costs are reflected in Divisionwide Support under [Transportation - Thomas Jefferson](#). Program information for [TJHSST Admissions Offices](#) can be found in Instructional Support: Student.



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# Academic Programs: Special Education

## Adapted Curriculum

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$73,466,771	\$651,184	Contracted Salaries	\$80,536,546	\$673,516
Hourly Salaries	\$175,621	\$15,731	Hourly Salaries	\$187,644	\$16,249
Work for Others	(\$42,025)	\$0	Work for Others	(\$42,445)	\$0
Employee Benefits	\$32,158,934	\$284,725	Employee Benefits	\$33,060,737	\$277,966
Operating Expenses	\$508,154	\$6,000	Operating Expenses	\$522,915	\$6,000
	<b>\$106,267,455</b>	<b>\$957,640</b>		<b>\$114,265,397</b>	<b>\$973,730</b>
	99.1%	0.9%		99.2%	0.8%
Positions	1,749.0	7.5	Positions	1,869.0	7.5
Total Positions		1,756.5	Total Positions		1,876.5
Expenditures		\$107,225,095	Expenditures		\$115,239,127
Offsetting Revenue		\$68,598	Offsetting Revenue		\$193,001
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$107,156,496</b>	<b>School Operating Fund Net Cost</b>		<b>\$115,046,126</b>
# of Sites		196	# of Sites		196
# Served		5,051	# Served		5,431
Supporting Department(s)	Special Services				
Program Contact	Flo Bosch				
Phone Number	571-423-4110				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=131">http://commweb.fcps.edu/programprofile/overview.cfm?programID=131</a>				
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia				
Outcomes	<a href="#">None</a>				

Instructional: Academics: Special Education: Adapted Curriculum

## Description

Adapted Curriculum designs curricula and supports instruction for students receiving services for autism, intellectual disabilities (ID), noncategorical (NCE), and physical disabilities (PD). 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 (IEPs), through a continuum of placement options that include base schools, as well as cluster programs and center 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 small, 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.



## Academic Programs: Special Education

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All special education programs are staffed consistent with the staffing standards approved by the School Board and included in the [Appendix](#). This program is provided at all FCPS elementary, middle, and high schools, as well as 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 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 844.0 special education teachers, 646.0 instructional assistants, 218.0 public health training assistants, and 149.0 special education attendants. In addition to the teacher and assistant positions, the following school-based support positions are provided: 2.0 principals (1.0 each at Key and Kilmer Centers), 2.0 assistant principals, and 7.0 administrative assistants.

The following central office-based staff supports Special Education Adapted Curriculum services: a 1.0 adapted curriculum coordinator, a 1.0 functional supervisor, 2.0 adapted curriculum instructional specialists, 3.0 adapted curriculum resource teachers, and a 0.5 program assistant.

### Explanation of Costs

The FY 2014 total budget for Adapted Curriculum totals \$115.2 million and includes 1,876.5 positions, an increase of \$8.0 million, or 7.5 percent. School-based contracted salaries for 1,869.0 positions total \$80.5 million, an increase of \$7.1 million, or 9.6 percent. A total of 120.0 school-based positions were added: 32.0 instructional assistants, a 1.0 instructional specialist, 16.0 public health training assistants, 8.0 special education attendants, and 63.0 special education teachers. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$0.2 million fund substitutes and training for teachers and other instructional staff. Work for others in the amount of \$42,445 reflects an expenditure credit for services provided to other programs. Employee benefits of \$33.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$0.5 million are for instructional supplies, textbooks, staff development, and equipment. Nonschool-based contracted salaries for 7.5 positions total \$0.7 million. Hourly salaries total \$16,249, and employee benefits total \$0.3 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$6,000 for supplies, staff development, and equipment. Offsetting revenue of \$0.2 million is provided by IDEA.

# Academic Programs: Special Education

## Adapted Physical Education

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$3,369,781	\$0	Contracted Salaries	\$3,578,161	\$104,446
Hourly Salaries	\$37,522	\$0	Hourly Salaries	\$48,627	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$1,477,293	\$0	Employee Benefits	\$1,473,892	\$40,892
Operating Expenses	\$10,555	\$0	Operating Expenses	\$11,669	\$0
	<b>\$4,895,151</b>	<b>\$0</b>		<b>\$5,112,348</b>	<b>\$145,338</b>
	100.0%	0.0%		97.2%	2.8%
Positions	45.6	0.0	Positions	51.2	1.0
Total Positions		45.6	Total Positions		52.2
Expenditures		\$4,895,151	Expenditures		\$5,257,687
Offsetting Revenue		\$0	Offsetting Revenue		\$147,347
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$4,895,151</b>	<b>School Operating Fund Net Cost</b>		<b>\$5,110,340</b>
# of Sites		196	# of Sites		196
# Served		1,482	# Served		1,641
Supporting Department(s)	Special Services				
Program Contact	Katie Perrin				
Phone Number	571-423-4448				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?ProgramID=158">http://commweb.fcps.edu/programprofile/overview.cfm?ProgramID=158</a>				
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia				
Outcomes	<a href="#">None</a>				

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

## Academic Programs: Special Education

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a school-based class. Center-based sites are directly allocated positions based on enrollment (Key Center/3.0 and Kilmer Center/3.0). Staffing for the itinerant program is allocated as a 0.5 position for every 11.5 services. For FY 2014, 51.2 school-based teachers and a 1.0 nonschool-based instructional specialist position are included in the Adapted Physical Education program.

### Explanation of Costs

In FY 2014, the budget for Adapted Physical Education totals \$5.3 million and includes 52.2 positions. As compared to FY 2013, this is an increase of \$0.4 million, or 7.4 percent, primarily due to an increase of 5.6 school-based teachers due to membership growth and a 1.0 nonschool-based instructional specialist. School-based contracted salaries total \$3.6 million and include 51.2 positions. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. School-based employee benefits of \$1.5 million include retirement, health, dental, disability, and other employee benefits. School-based hourly salaries support substitute funding for teachers and other instructional staff and total \$48,627. School-based operating expenses of \$11,669 fund instructional supplies and equipment. Nonschool-based contracted salaries total \$0.1 million and include a 1.0 instructional specialist position, and employee benefits of \$40,892 include retirement, health, dental, disability, and other employee benefits. Offsetting revenue of \$0.1 million is provided by IDEA.

# Academic Programs: Special Education

## Career and Transition Services

Student Achievement Goal #2.7 - Essential Life Skills					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$12,940,810	\$155,554	Contracted Salaries	\$13,326,837	\$161,822
Hourly Salaries	\$235,002	\$0	Hourly Salaries	\$253,760	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$5,680,038	\$67,733	Employee Benefits	\$5,491,990	\$66,490
Operating Expenses	\$227,857	\$0	Operating Expenses	\$229,034	\$0
	<b>\$19,083,706</b>	<b>\$223,287</b>		<b>\$19,301,621</b>	<b>\$228,312</b>
	98.8%	1.2%		98.8%	1.2%
Positions	220.7	2.0	Positions	219.2	2.0
Total Positions		222.7	Total Positions		221.2
Expenditures		\$19,306,993	Expenditures		\$19,529,934
Offsetting Revenue		\$82,000	Offsetting Revenue		\$300,453
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$19,224,993</b>	<b>School Operating Fund Net Cost</b>		<b>\$19,229,481</b>
# of Sites		71	# of Sites		70
# Served		3,080	# Served		3,281
Supporting Department(s)	Special Services				
Program Contact	Ann Long				
Phone Number	571-423-4150				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=101">http://commweb.fcps.edu/programprofile/overview.cfm?programID=101</a>				
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia				
Outcomes	<a href="#">None</a>				

Instructional: Academics: Special Education: Career and Transition Services

## Description

Career and Transition Services provides a variety of career-related options to secondary students with disabilities. Career and Transition Services are provided at all high schools, select middle schools, high school academies, special education centers, alternative high schools, and select adult education centers.

Support is provided by employment and transition representatives at each high school and academy support teachers at each career academy. Career training options include: instruction to students at six career academies; specialized instruction in Office Technology and Procedures (OTP); Work Awareness and Transition (WAT) courses; and S. John Davis and Earl L. Pulley Career Centers; and the Secondary Transition to Employment Programs (STEP) based at Chantilly and South Lakes High Schools for students needing more focused career preparation. In addition, job coaching and career assessment services are provided to some of these students as appropriate. The goal is to provide students with the necessary skills for self-determination, independent living, and further education or employment.

# Academic Programs: Special Education

## 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 special education student, beginning no later than grade 8, or age 14, is provided with a Transition IEP. The array of potential transition services are discussed at the IEP team meeting 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:

- Office Technology and Procedures Instruction: 30 services = 1.0 teacher, 2.0 public health training assistants (PHTA)
- Career Academy Support: 34 services = 1.0 teacher
- Job Placement and Support: 57 services = 1.0 teacher

Work Awareness and Transition (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. Each 27 student periods is assigned a 0.5 PHTA.

There are 219.2 school-based positions in Career and Transition Services, including 2.0 principals (1.0 each at Davis and Pulley Centers), 137.7 teachers, 2.0 instructional assistants, 71.5 public health training assistants, and 6.0 administrative assistants. The nonschool-based positions that support this program include a 1.0 coordinator and a 1.0 administrative assistant.

## Explanation of Costs

The FY 2014 budget for Career and Transition Services totals \$19.5 million, an increase of \$0.2 million, or 1.2 percent, compared to FY 2013 and includes 221.2 positions. A reduction of 1.5 school-based public health training assistant positions is the result of slightly lower projections for membership. School-based contracted salaries for 219.2 positions total \$13.3 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$0.3 million are used primarily for substitute teachers and office assistants, and operating expenditures of \$0.2 million fund instructional supplies, textbooks, and equipment. School-based employee benefits of \$5.5 million include retirement, health, dental, disability, and other employee benefits. Nonschool-based contracted salaries for 2.0 positions total \$0.2 million, and nonschool-based employee benefits of \$66,490 include retirement, health, dental, disability, and other employee benefits. Offsetting revenue of \$0.3 million for this program includes \$0.1 million from the Carl D. Perkins grant and \$0.2 million from IDEA.

# Academic Programs: Special Education

## Deaf/Hard of Hearing and Vision Impairment Services

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$8,434,065	\$137,975	Contracted Salaries	\$8,644,581	\$142,874
Hourly Salaries	\$438,859	\$17,547	Hourly Salaries	\$450,960	\$0
Work for Others	(\$39,363)	\$0	Work for Others	\$0	\$0
Employee Benefits	\$3,723,890	\$61,532	Employee Benefits	\$3,586,010	\$58,705
Operating Expenses	\$309,401	\$43,500	Operating Expenses	\$313,401	\$0
	<b>\$12,866,853</b>	<b>\$260,553</b>		<b>\$12,994,952</b>	<b>\$201,579</b>
	98.0%	2.0%		98.5%	1.5%
Positions	145.0	2.0	Positions	146.0	2.0
Total Positions		147.0	Total Positions		148.0
Expenditures		\$13,127,407	Expenditures		\$13,196,530
Offsetting Revenue		\$86,467	Offsetting Revenue		\$157,529
Offsetting Grant Funding		\$62,500	Offsetting Grant Funding		\$30,000
<b>School Operating Fund Net Cost</b>		<b>\$12,978,440</b>	<b>School Operating Fund Net Cost</b>		<b>\$13,009,001</b>
# of Sites		196	# of Sites		196
# Served		749	# Served		763
Supporting Department(s)	Special Services				
Program Contact	Shira Brothers				
Phone Number	703-208-7900				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=121">http://commweb.fcps.edu/programprofile/overview.cfm?programID=121</a>				
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia				
Outcomes	<a href="#">None</a>				

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. The DHH centers—three at the elementary level (Camelot, Mantua, Canterbury Woods) and one each at the middle (Frost) and high school (Woodson) levels—provide intensive instruction in one or more of the following communication modes: auditory/oral approach, American Sign Language, and cued speech. Programs allow DHH students an opportunity to be with peers who share their communication modality. Approximately 20 percent of students identified as deaf or hard of hearing are served in site-based programs. All other students who are deaf or hard of hearing are served by itinerant teachers in their base schools or other special education programs.

Vision impairment services (VI) are offered by the FCPS Department of Special Services in cooperation with the Virginia Department for the Blind and Vision Impaired. Itinerant teaching staff serves the majority of students; a small number of secondary students are served in a resource program at Robinson Secondary School. A Vision staff member may provide support to a student within the classroom or on an individualized basis as appropriate. These classes provide intensive instruction in Braille and other compensatory skills within the context of the general education curriculum.

# Academic Programs: Special Education

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## 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). 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, that 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 transliterators provides 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 Level 2 students
- Itinerant (level 1) positions are staffed at a level of 13.0 vision or orientation and mobility services for each 1.0 teacher position

This program has 146.0 school-based positions, which include 4.0 assistant principals, 69.5 special education teachers, 43.0 technicians, 16.0 special education instructional assistants, 10.5 audiologists, and 3.0 office assistants. The Deaf/Hard of Hearing and Vision Impairment programs are supported by a 1.0 functional supervisor and a 1.0 administrative assistant.

## Explanation of Costs

The FY 2014 budget for Deaf/Hard of Hearing and Vision Impairment Services includes \$13.2 million and 148.0 positions. As compared to FY 2013, this is an increase of \$69,123, or 0.5 percent, and includes an increase of a 1.0 school-based office assistant position. School-based contracted salaries for 146.0 positions total \$8.6 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS’ contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades

## Academic Programs: Special Education

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personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. School-based hourly salaries for training and substitutes for teachers and other instructional staff is \$0.5 million. School-based employee benefits of \$3.6 million include retirement, health, dental, disability, and other employee benefits. Nonschool-based contracted salaries for 2.0 positions total \$0.1 million and employee benefits of \$58,705 include retirement, health, dental, disability, and other employee benefits. School-based operating expenses of \$0.3 million include funding for instructional supplies, textbooks, and assistive listening devices that maximize the acoustic listening environment in the classroom for these students. Offsetting revenue of \$0.2 million includes \$86,467 from state funding for vision services and \$71,062 from the IDEA. A FY 2014 federal grant of \$30,000 supports interpreter training.



# Academic Programs: Special Education

## Early Childhood Identification and Services

<b>Student Achievement Goal #1.1 - Academics</b>					
<u>FY 2013 Budget</u>			<u>FY 2014 Budget</u>		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$26,046,967	\$0	Contracted Salaries	\$26,888,285	\$0
Hourly Salaries	\$192,170	\$0	Hourly Salaries	\$220,701	\$0
Work for Others	\$0	\$0	Work for Others	(\$42,450)	\$0
Employee Benefits	\$11,411,577	\$0	Employee Benefits	\$11,036,513	\$0
Operating Expenses	\$544,359	\$0	Operating Expenses	\$551,751	\$0
	<b>\$38,195,073</b>	<b>\$0</b>		<b>\$38,654,800</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	501.5	0.0	Positions	506.0	0.0
Total Positions		501.5	Total Positions		506.0
Expenditures		\$38,195,073	Expenditures		\$38,654,800
Offsetting Revenue		\$789,151	Offsetting Revenue		\$787,443
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$37,405,922</b>	<b>School Operating Fund Net Cost</b>		<b>\$37,867,357</b>
# of Sites		48	# of Sites		48
# Served		2,058	# Served		2,369
Supporting Department(s)	Special Services		Supporting Department(s)		
Program Contact	Denise Forrest		Program Contact		
Phone Number	571-423-4121		Phone Number		
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=98">http://commweb.fcps.edu/programprofile/overview.cfm?programID=98</a>		Web Address		
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia		Mandate(s)		
Outcomes	<a href="#">None</a>		Outcomes		

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 the Individuals with Disabilities Education Act (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 teachers 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 251.5 teachers and 219.0 instructional assistants. In addition, the following school-based staff supports preschool special education: a 1.0 program coordinator, 3.0 early childhood curriculum specialists, 3.0 administrative assistants, 8.0 psychologists, 8.0 social workers, 4.0 audiologists, 8.0 speech and language pathologists, and a 0.5 teacher for infant-toddler connection program.

### Explanation of Costs

The FY 2014 budget for Early Childhood Identification and Services includes \$38.7 million and 506.0 positions. As compared to FY 2013, this is an increase of \$0.5 million, or 1.2 percent. School-based positions increased by 3.0 teachers and a 1.0 instructional assistant as a result of membership growth and an additional 0.5 teacher funded through the County's Infant Toddler Connection program. Contracted salaries total \$26.9 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries for training and substitutes for teachers and other instructional staff total \$0.2 million. Employee benefits of \$11.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.6 million 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 \$37.9 million.

# Academic Programs: Special Education

## Special Education Instruction

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$117,145,719	\$639,085	Contracted Salaries	\$118,761,014	\$669,701
Hourly Salaries	\$777,067	\$12,523	Hourly Salaries	\$921,581	\$13,008
Work for Others	(\$127,897)	\$0	Work for Others	(\$129,176)	\$0
Employee Benefits	\$51,320,285	\$279,216	Employee Benefits	\$48,555,440	\$276,154
Operating Expenses	\$1,361,132	\$31,888	Operating Expenses	\$1,455,650	\$31,888
	<b>\$170,476,306</b>	<b>\$962,712</b>		<b>\$169,564,510</b>	<b>\$990,750</b>
	99.4%	0.6%		99.4%	0.6%
Positions	2,197.0	7.5	Positions	2,168.5	7.5
Total Positions		2,204.5	Total Positions		2,176.0
Expenditures		\$171,439,018	Expenditures		\$170,555,260
Offsetting Revenue		\$25,442,712	Offsetting Revenue		\$25,609,831
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$145,996,307</b>	<b>School Operating Fund Net Cost</b>		<b>\$144,945,429</b>
# of Sites		196	# of Sites		196
# Served		15,372	# Served		15,408
Supporting Department(s)	Special Services				
Program Contact	Tonya Cox				
Phone Number	571-423-4105				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=129">http://commweb.fcps.edu/programprofile/overview.cfm?programID=129</a>				
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia				
Outcomes	<a href="#">None</a>				

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 IEP. Students with emotional disabilities (ED) who have mild to moderate needs are supported either at their base school or at select ED cluster sites. Comprehensive ED services are provided at select sites where more intensive staffing and clinical support are available, and students with the most intensive ED 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

Formula for instructional assistants (IA):

- 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 2014, these formulas generate 1,426.0 special education teachers and 671.0 instructional assistants. In addition to the teacher and instructional assistant positions, the following school-based support positions are provided: 3.0 principals (1.0 each at Burke, Cedar Lane, and Quander Road), 21.0 assistant principals, 3.0 technical specialists, 3.0 safety and security specialists; 9.0 safety and security assistants, 2.0 librarians, 21.0 office assistants, and 9.5 custodians.

In addition to school-based staffing, the following central office-based staff supports Special Education Instruction: 1.0 coordinator, 2.0 instructional specialists, 3.0 curriculum resource teachers, and 1.5 administrative assistants.

### Explanation of Costs

The FY 2014 total budget for Special Education Instruction totals \$170.6 million and includes 2,176.0 positions. As compared to the FY 2013, this is a decrease of \$0.9 million, or 0.5 percent, including a \$0.2 million budget realignment from the Applied Behavior Analysis Program. School-based contracted salaries for 2,168.5 positions total \$118.8 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$0.9 million fund substitutes and training for teachers and other instructional staff. Work for others reflects an expenditure credit of \$0.1 million resulting from County support for school nurses. Employee benefits of \$48.6 million include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$1.5 million fund instructional supplies, textbooks, staff development, and equipment. Nonschool-based contracted salaries for 7.5 positions total \$0.7 million and hourly salaries total \$13,008. Employee benefits total \$0.3 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$31,888 and fund supplies, staff development, equipment, professional membership fees, and other professional services. Offsetting revenue of \$25.6 million is provided by IDEA. The net cost to the School Operating Fund is \$144.9 million.

# Academic Programs: Special Education

## Speech/Language Services

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$16,411,465	\$460,686	Contracted Salaries	\$16,612,418	\$480,183
Hourly Salaries	\$237,547	\$0	Hourly Salaries	\$264,808	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$7,198,828	\$200,595	Employee Benefits	\$6,845,826	\$197,301
Operating Expenses	\$177,120	\$0	Operating Expenses	\$176,687	\$0
	<b>\$24,024,960</b>	<b>\$661,281</b>		<b>\$23,899,739</b>	<b>\$677,484</b>
	97.3%	2.7%		97.2%	2.8%
Positions	209.0	4.5	Positions	209.0	4.5
Total Positions		213.5	Total Positions		213.5
Expenditures		\$24,686,241	Expenditures		\$24,577,223
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$24,686,241</b>	<b>School Operating Fund Net Cost</b>		<b>\$24,577,223</b>
# of Sites		196	# of Sites		196
# Served		10,233	# Served		10,198
Supporting Department(s)	Special Services				
Program Contact	Barbara Fee				
Phone Number	571-423-4173				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?ProgramID=102">http://commweb.fcps.edu/programprofile/overview.cfm?ProgramID=102</a>				
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia				
Outcomes	<a href="#">None</a>				

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

## Academic Programs: Special Education

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These formulas generate 207.0 speech and language pathologists. In addition, 2.0 school-based speech/language technicians support this program. In addition to school-based staffing, Speech/Language is supported by a 1.0 functional supervisor position, 3.0 instructional specialists, and a 0.5 administrative position.

### Explanation of Costs

The FY 2014 budget for Speech/Language Services totals \$24.6 million and includes 213.5 positions. As compared to FY 2013, this is a decrease of \$0.1 million, or 0.4 percent. School-based contracted salaries for 209.0 positions total \$16.6 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$0.3 million and are primarily used for substitute teachers and teacher training and employee benefits of \$6.8 million include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$0.2 million include funding for instructional supplies, materials, and professional membership fees. Nonschool-based contracted salaries for 4.5 positions total \$0.5 million, and employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits.

# Academic Programs: Special Education

## Therapy Services

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$7,561,160	\$317,968	Contracted Salaries	\$7,629,164	\$330,826
Hourly Salaries	\$100,946	\$0	Hourly Salaries	\$113,853	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$3,316,033	\$138,452	Employee Benefits	\$3,143,323	\$135,932
Operating Expenses	\$103,902	\$0	Operating Expenses	\$104,504	\$0
	<b>\$11,082,041</b>	<b>\$456,420</b>		<b>\$10,990,844</b>	<b>\$466,758</b>
	96.0%	4.0%		95.9%	4.1%
Positions	107.0	4.0	Positions	108.0	4.0
Total Positions		111.0	Total Positions		112.0
Expenditures		\$11,538,461	Expenditures		\$11,457,602
Offsetting Revenue		\$0	Offsetting Revenue		\$39,398
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$11,538,461</b>	<b>School Operating Fund Net Cost</b>		<b>\$11,418,204</b>
# of Sites		196	# of Sites		196
# Served		3,016	# Served		3,040
Supporting Department(s)	Special Services				
Program Contact	Katie Perrin				
Phone Number	571-423-4428				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=115">http://commweb.fcps.edu/programprofile/overview.cfm?programID=115</a>				
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia				
Outcomes	<a href="#">None</a>				

Instructional: Academics: Special Education: Therapy Services

### Description

As related service providers mandated by IDEA and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (July 2009), 8 VAC 20-81-10 et seq., physical and occupational therapist 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 and the student's current performance, services may be recommended. Services are delivered using a dynamic continuum and may include consult/collaboration with team members, provision of equipment and task modification/adaptations, hands-on interventions and training in implementation of identified interventions, and equipment. Students of all disability groups and age levels receive services in their learning environments.

## Academic Programs: Special Education

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Therapists also use their expertise to provide consultation services to support the needs of all students who attend FCPS.

Staffing is determined by the following formula:

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

These formulas generate 91.0 therapists and 17.0 technicians. Therapy Services is also supported by the following nonschool-based positions: a 1.0 functional supervisor position, a 1.0 instructional specialist position, and 2.0 administrative assistant positions.

### Explanation of Costs

The FY 2014 budget for Therapy Services totals \$11.5 million and includes 112.0 positions. As compared to FY 2013, this is a net decrease of \$80,859, or 0.7 percent, and includes an increase of a 1.0 school-based therapist position due to projected membership growth. School-based contracted salaries for 108.0 positions total \$7.6 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$0.1 million and are primarily used for teachers and other instructional staff, and employee benefits of \$3.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.1 million fund instructional supplies, textbooks, equipment, and staff training. Nonschool-based contracted salaries for 4.0 positions total \$0.3 million, and employee benefits of \$0.1 million include retirement, health, dental, disability, and other employee benefits. Offsetting revenue of \$39,398 is provided by IDEA.





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# Academic Programs: Nontraditional

## Achievement, Integrity, and Maturity

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$768,015	\$0	Contracted Salaries	\$802,951	\$0
Hourly Salaries	\$85,904	\$0	Hourly Salaries	\$88,617	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$342,531	\$0	Employee Benefits	\$336,616	\$0
Operating Expenses	\$67,845	\$0	Operating Expenses	\$63,345	\$0
	<b>\$1,264,296</b>	<b>\$0</b>		<b>\$1,291,531</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	16.0	0.0	Positions	16.0	0.0
Total Positions		16.0	Total Positions		16.0
Expenditures		\$1,264,296	Expenditures		\$1,291,531
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,264,296</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,291,531</b>
# of Sites		2	# of Sites		2
# Served		45	# Served		50
Supporting Department(s)	Special Services				
Program Contact	Kate Salerno				
Phone Number	571-423-4263				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=143">http://commweb.fcps.edu/programprofile/overview.cfm?programID=143</a>				
Mandate(s)	IDEA				
Outcomes	<a href="#">None</a>				

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

### Description

The Achievement, Integrity, and Maturity (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.

### Method of Service Provision

AIM can serve up to 110 expelled and excluded students, grades 7–12, 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 2013, over 30 percent of the students were eligible for special education services mandated by federal Individuals with Disabilities Education Act (IDEA) regulations - even in cases of expulsion or exclusion. School-based positions supporting the AIM program include 10.0 teachers and 6.0 instructional assistants.

## Academic Programs: Nontraditional

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### Explanation of Costs

The FY 2014 budget for Achievement, Integrity, and Maturity totals \$1.3 million and includes 16.0 positions. As compared to FY 2013, this is an increase of \$27,235, or 2.2 percent. Contracted salaries total \$0.8 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$88,617 and are used for clerical support and substitutes, and employee benefits of \$0.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$63,345 include funding for computer supplies, instructional supplies, and instructional equipment.

# Academic Programs: Nontraditional

## Alternative High Schools

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$6,972,464	\$0	Contracted Salaries	\$7,481,765	\$0
Hourly Salaries	\$531,437	\$0	Hourly Salaries	\$559,377	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$3,091,004	\$0	Employee Benefits	\$3,116,428	\$0
Operating Expenses	\$246,999	\$0	Operating Expenses	\$258,994	\$0
	<b>\$10,841,904</b>	<b>\$0</b>		<b>\$11,416,563</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	104.7	0.0	Positions	112.5	0.0
Total Positions		104.7	Total Positions		112.5
Expenditures		\$10,841,904	Expenditures		\$11,416,563
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$21,000	Offsetting Grant Funding		\$21,000
<b>School Operating Fund Net Cost</b>		<b>\$10,820,904</b>	<b>School Operating Fund Net Cost</b>		<b>\$11,395,563</b>
# of Sites		3	# of Sites		3
# Served		635	# Served		730
Supporting Department(s)	Special Services				
Program Contact	Kate Salerno				
Phone Number	571-423-4263				
Web Address	<a href="http://www.fcps.edu/dss/ips/nontraditional-schools/index.shtml">http://www.fcps.edu/dss/ips/nontraditional-schools/index.shtml</a>				
Mandate(s)	Compulsory attendance laws and Federal IDEA regulations require provision of educational services to all students				
Outcomes	<a href="#">None</a>				

Instructional: Academics: Nontraditional: Alternative High Schools

## Description

FCPS offers two accredited adult/alternative high schools and the Landmark Career Academy 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, Landmark Career Academy, and Mountain View Alternative High School. Each alternative high school offers 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 allows 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.

The Landmark Career Academy, associated with the Bryant Alternative High School, is an FCPS/business community partnership located in the Landmark Shopping Mall. The academy offers highly motivated students a unique opportunity to complete a high school diploma, learn about the business world, and gain career-entry employment or college acceptance upon graduation.

## Academic Programs: Nontraditional

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### 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 Individualized Education Program (IEP), federal Individuals with Disabilities Education Act (IDEA) regulations require a free and appropriate public education. There is an increase in the number of students served in FY 2014 as compared to FY 2013 due to a shift in students being served by Alternative Learning Centers.

There are 112.5 school-based positions in Alternative High Schools, including 73.5 teachers, 2.0 principals, 4.0 assistant principals, 2.0 guidance directors, a 1.0 instructional assistant, 2.0 safety and security specialists, 3.0 safety and security assistants, 9.0 office assistants, 2.0 technical specialists, 2.0 technicians, and 12.0 custodian positions.

### Explanation of Costs

The FY 2014 budget for Alternative High Schools totals \$11.4 million and includes 112.5 positions. As compared to FY 2013, this is an increase of \$0.6 million, or 5.3 percent, including an increase of 7.8 school-based alternative education teacher positions due to membership growth. Contracted salaries total \$7.5 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$0.6 million and are primarily used for hourly staffing 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 of \$0.3 million include funding for the mandated transportation of special education students attending these programs and costs for instructional supplies and materials. Funding from the Jobs for Virginia Graduates grant totals \$21,000 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 \$11.4 million.

# Academic Programs: Nontraditional

## Alternative Instruction Arrangement

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$861,109	\$0	Contracted Salaries	\$901,975	\$0
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$376,782	\$0	Employee Benefits	\$370,610	\$0
Operating Expenses	\$0	\$0	Operating Expenses	\$0	\$0
	<b>\$1,237,891</b>	<b>\$0</b>		<b>\$1,272,585</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	26.0	0.0	Positions	26.0	0.0
Total Positions		26.0	Total Positions		26.0
Expenditures		\$1,237,891	Expenditures		\$1,272,585
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,237,891</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,272,585</b>
# of Sites		26	# of Sites		26
# Served		1,606	# Served		1,582
Supporting Department(s)	Instructional Services				
Program Contact	Noel Klimenko				
Phone Number	571-423-4724				
Web Address	<a href="#">None</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Instructional: Academics: Nontraditional: Alternative Instruction Arrangement

### Description

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

### 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 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 2014 budget for Alternative Instruction Arrangement totals \$1.3 million, an increase of \$34,694, or 2.8 percent, as compared to FY 2013. Alternative Instruction Arrangement includes 26.0 school-based positions which remain unchanged from FY 2013. Contracted salaries total \$0.9 million. Funding for salaries



## Academic Programs: Nontraditional

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and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits of \$0.4 million in FY 2014 decreased by \$6,172, or 1.6 percent, from FY 2013 due to the impact of turnover and changes in employee benefit elections, including retirement, health, dental, disability, and other employee benefits.

# Academic Programs: Nontraditional

## Alternative Learning Centers

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$3,375,063	\$0	Contracted Salaries	\$3,189,126	\$0
Hourly Salaries	\$60,405	\$0	Hourly Salaries	\$63,383	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$1,481,331	\$0	Employee Benefits	\$1,315,158	\$0
Operating Expenses	\$99,873	\$0	Operating Expenses	\$97,387	\$0
	<b>\$5,016,672</b>	<b>\$0</b>		<b>\$4,665,054</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	60.0	0.0	Positions	58.0	0.0
Total Positions		60.0	Total Positions		58.0
Expenditures		\$5,016,672	Expenditures		\$4,665,054
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$5,016,672</b>	<b>School Operating Fund Net Cost</b>		<b>\$4,665,054</b>
# of Sites		5	# of Sites		5
# Served		230	# Served		145
Supporting Department(s)	Special Services				
Program Contact	Kate Salerno				
Phone Number	571-423-4263				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=109">http://commweb.fcps.edu/programprofile/overview.cfm?programID=109</a>				
Mandate(s)	Mandated for eligible students under federal IDEA regulations				
Outcomes	<a href="#">None</a>				

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 for reentry into a base school are dependent on each student's successful completion of both School Board and ALC program requirements. Nearly all of the ALC students in grades 7-10 return to their base schools or another general education school after one semester. Approximately 30 percent of the students are eligible for mandated special education services under federal IDEA regulations.

## Method of Service Provision

The ALC program was 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. There are five ALCs at campuses around the county: Cameron and Burke for elementary students and Montrose (on the campus of Holmes Middle School) for students in grades 7 and 8, Bryant and Mountain View for students in grades 9 and 10. All ALCs now offer full-day programming, including electives (or

## Academic Programs: Nontraditional

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specials for the elementary-age students) with bell schedules being closely aligned with the host schools to allow for dual enrollment on an individual basis. These changes allow students to maintain academic progress and earn equivalent credits to those they would earn at a traditional school. Transportation is provided for all students. There is a decrease in the number of students served in FY 2014 as compared to FY 2013 due to a shift in students being served by Alternative High Schools.

ALC educational programs are provided by alternative school special education teachers and counselors who are trained in specific instructional strategies and techniques to help students with learning difficulties. The 58.0 school-based positions include: 34.0 alternative and special education teachers, 13.0 instructional assistants, 4.0 assistant principals, 3.0 safety and security assistants, 1.0 instructional support teacher, and 3.0 administrative assistants.

### Explanation of Costs

The FY 2014 budget for Alternative Learning Centers includes \$4.7 million and 58.0 positions. As compared to FY 2013, this is a decrease of \$0.4 million, or 7.0 percent. A 1.0 safety and security assistant was realigned to Quander Road Center and a 1.0 administrative assistant was realigned to the Adult High School Completion program. Contract salaries for 58.0 positions total \$3.2 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Part-time hourly funding of \$63,383 pays for training and substitute funding for teachers and other instructional staff and for bus drivers for field trips. Employee benefits of \$1.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$97,387 include funding for instructional supplies, online learning software licenses, and textbooks.

# Academic Programs: Nontraditional

## Interagency Alternative Schools

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$7,294,824	\$173,907	Contracted Salaries	\$7,351,545	\$180,916
Hourly Salaries	\$244,116	\$0	Hourly Salaries	\$251,726	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$3,174,110	\$75,724	Employee Benefits	\$3,055,001	\$74,336
Operating Expenses	\$440,405	\$0	Operating Expenses	\$493,104	\$0
	<b>\$11,153,454</b>	<b>\$249,631</b>		<b>\$11,151,376</b>	<b>\$255,253</b>
	97.8%	2.2%		97.8%	2.2%
Positions	94.2	2.0	Positions	95.2	2.0
Total Positions		96.2	Total Positions		97.2
Expenditures		\$11,403,085	Expenditures		\$11,406,629
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$3,069,790	Offsetting Grant Funding		\$3,167,136
<b>School Operating Fund Net Cost</b>		<b>\$8,333,295</b>	<b>School Operating Fund Net Cost</b>		<b>\$8,239,493</b>
# of Sites		24	# of Sites		22
# Served		385	# Served		390
Supporting Department(s)	Special Services				
Program Contact	Kate Salerno				
Phone Number	571-426-4202				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=110">http://commweb.fcps.edu/programprofile/overview.cfm?programID=110</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Instructional: Academics: Nontraditional: Interagency Alternative Schools

## Description

Interagency Alternative Schools (IAS) provide staff, materials, and program direction to 36 school programs located at 22 sites administered and cofunded by other public agencies for disruptive or disaffected youth who have not been successful in traditional school settings. This cooperative interagency effort meets the needs of the whole child.

## Method of Service Provision

Students at IAS are considered to be at-risk, but many of them are also in crisis. Eleven of the programs are in court facilities including Adult Detention Center, Foundations, Boys Probation House, and five programs are at probation office sites. Two of the sites are treatment programs for substance abuse, three are in mental health facilities, and one is in a shelter care home. Students at Transition Support Resource Center (TSRC) sites are placed by the Hearings Office and the School Board. Because of the IAS commitment to disaffected youth, IAS uses an open enrollment model and accepts both Hearing's Office and electively placed students through the interim grading period of the 4th Quarter from any middle or high school within FCPS. Twelve TSRC programs support at-risk students. These programs use APEX, a comprehensive online learning system, as the framework for instruction, coupled with direct instruction using adopted and supplemental texts and materials that enhance the learning experience. The teachers provide customized instruction designed to remediate gaps in content and underlying skills. The remaining programs serve all GED candidates.

## Academic Programs: Nontraditional

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Students in IAS have exhibited problems in the following areas: truancy, serious delinquency, poor school performance, substance abuse, criminal behavior, abuse and neglect, school refusal, conditional expulsion, and family dysfunction. Through the use of success-oriented teaching methods and materials, small class size, and a structured environment, these programs facilitate students' positive growth and development in both academic and social skills. 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.

There are 95.2 school-based positions for this program, including a 1.0 assistant principal, 89.2 teachers, 2.0 technology specialists, a 1.0 instructional specialist and 2.0 office assistants. School- and site-based activities are supported by 2.0 nonschool-based positions: a 1.0 assistant principal position and a 1.0 administrative assistant position.

### Explanation of Costs

The FY 2014 budget for Interagency Alternative Schools is \$11.4 million and includes 97.2 positions, which is nearly level with the prior year. As compared to FY 2013, this is an increase of \$3,544 and a 1.0 school-based alternative education teacher position was added. School-based contracted salaries for 95.2 positions total \$7.4 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Part-time hourly funding for clerical support, training, and substitutes for teachers and other instructional staff is \$0.3 million, and employee benefits of \$3.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$0.5 million and primarily fund instructional supplies, textbooks, and software licenses. Nonschool-based contracted salaries for 2.0 positions total \$0.2 million, and employee benefits of \$74,336 include retirement, health, dental, disability, and other employee benefits. Grant funding of \$3.2 million includes: the Transition Support Resource Center grant, the Alternative Program-Individual Student Alternative Education Plan grant, the Adult Detention Center Special Education Services grant, and the Juvenile Detention Center grant from the State, as well as Title I Part D-Neglected and Delinquent grant. The net cost to the School Operating Fund is \$8.2 million.

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## Advanced Academic Resource

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$4,935,938	\$580,025	Contracted Salaries	\$5,123,910	\$629,701
Hourly Salaries	\$324,099	\$948	Hourly Salaries	\$822,321	\$1,616
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$2,184,200	\$252,630	Employee Benefits	\$2,134,600	\$258,858
Operating Expenses	\$1,343,120	\$0	Operating Expenses	\$1,619,109	\$0
	<b>\$8,787,357</b>	<b>\$833,602</b>		<b>\$9,699,940</b>	<b>\$890,175</b>
	91.3%	8.7%		91.6%	8.4%
Positions	62.5	7.0	Positions	63.0	7.5
Total Positions		69.5	Total Positions		70.5
Expenditures		\$9,620,959	Expenditures		\$10,590,115
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$93,876
<b>School Operating Fund Net Cost</b>		<b>\$9,620,959</b>	<b>School Operating Fund Net Cost</b>		<b>\$10,496,240</b>
# of Sites		142	# of Sites		142
# Served		35,493	# Served		43,932
Supporting Department(s)	Instructional Services				
Program Contact	Carol Horn				
Phone Number	571-423-4745				
Web Address	<a href="http://www.fcps.edu/is/aap/">http://www.fcps.edu/is/aap/</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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 to their potential, these learners require a differentiated curriculum.

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

The advanced academic resource teacher and classroom teachers teach nine higher order thinking strategies across all subject areas and grade levels. The strategies are embedded in lessons that incorporate 21st century thinking skills and extend and enrich the Program of Studies (POS) 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.



## Academic Programs: Combined

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### **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 provide additional challenges and resources within the general education classroom.

### **Advanced Academic Services in One or More Subject Areas, 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 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 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 any of the four core academic subjects. Honors classes use a curriculum that extends the POS in depth and complexity. Honors classes, which are available in all middle schools, seek to provide opportunities to build on the individual student 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 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. There are 63.0 elementary resource teacher positions included in this program; all are school-based Advanced Academic resource teachers that are above and beyond the normal student/teacher ratio in each elementary school. In addition, there are 7.5 positions (a 1.0 coordinator, 3.0 specialist positions, 1.5 resource teacher positions, a 1.0 technician, and a 1.0 program assistant position) that are nonschool-based positions and support the Advanced Academic Resource and Young Scholars programs.

### **Explanation of Costs**

The FY 2014 total budget for the Advanced Academic Program is \$10.6 million; an increase of \$1.0 million, or 10.1 percent, compared to FY 2013 and includes 70.5 positions, an increase of a 1.0 instructional support teacher position compared to FY 2013. An increase of a 1.0 teacher position is the result of a 0.5 position funded by Title III, Limited English Proficient (LEP) and the realignment in the Instructional Services Department of a 0.5 teacher position from the SOL Teacher Training Program. Contracted salaries total \$5.8 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-

## Academic Programs: Combined

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time incentive funding from the State. Hourly salaries for teacher participation in screening and selection of advanced academic students, attendance at orientation, substitute teachers, and salary placeholder total \$0.8 million, an increase of \$0.5 million due to the increase in the salary placeholder in the FY 2014 approved to provide additional advanced academic resource teachers at the elementary schools with the highest percentage of students who are eligible for free and reduced-price meals. Employee benefits of \$2.4 million decreased \$43,372, or 1.8 percent, as compared to FY 2013 and include retirement, health, dental, disability, and other employee benefits. Operating expenses total \$1.6 million, an increase of \$0.3 million, or 20.5 percent. The funds allocated to schools on a per-pupil basis for textbooks and supplies increased by \$0.2 million and an increase of \$0.1 million in contracted services for access to the Jason Project and differentiated instruction courses provided by George Mason University (GMU). Costs and positions for the elementary and middle school center programs and the middle school honors program are included in the elementary and middle school core programs because the students are being served by positions allocated from the standard staffing formulas. Program expenses are offset by \$93,876 in federal grants. Title III, Limited English Proficient (LEP) grant funding of \$93,877 is for a 0.5 teacher position and other professional services to fund differentiated instruction courses provided by GMU.

# Academic Programs: Combined

## Career and Technical Education

Student Achievement Goal #1.3 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$22,508,521	\$1,334,576	Contracted Salaries	\$23,052,160	\$1,399,521
Hourly Salaries	\$178,000	\$1,895	Hourly Salaries	\$250,473	\$2,155
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$9,862,141	\$581,253	Employee Benefits	\$9,489,545	\$575,207
Operating Expenses	\$3,150,347	\$0	Operating Expenses	\$3,230,059	\$0
	<b>\$35,699,008</b>	<b>\$1,917,725</b>		<b>\$36,022,238</b>	<b>\$1,976,883</b>
	94.9%	5.1%		94.8%	5.2%
Positions	341.4	15.0	Positions	341.4	15.0
Total Positions		356.4	Total Positions		356.4
Expenditures		\$37,616,733	Expenditures		\$37,999,121
Offsetting Revenue		\$2,152,625	Offsetting Revenue		\$2,116,665
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$100,549
<b>School Operating Fund Net Cost</b>		<b>\$35,464,108</b>	<b>School Operating Fund Net Cost</b>		<b>\$35,781,908</b>
# of Sites		53	# of Sites		53
# Served		50,193	# Served		50,018
Supporting Department(s)	Instructional Services				
Program Contact	Beth Downey				
Phone Number	571-423-4526				
Web Address	<a href="http://www.fcps.edu/is/cte/index.shtml">http://www.fcps.edu/is/cte/index.shtml</a>				
Mandate(s)	Virginia Standards of Quality 8 VAC20-131-90 and 8 VAC20-131-100				
Outcomes	<a href="#">None</a>				

Instructional: Academics: Combined: Career and Technical Education

### Description

Students enrolling in a Career and Technical Education (CTE) course or program 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.

### Method of Service Provision

The Career and Technical Education (CTE) instructional team provides instructional support for teachers and 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 staff development opportunities. In addition, students are provided with the opportunity to receive industry certifications in courses where a corresponding industry certification exists. CTE teachers have instructed an additional 5,415 students in the state-mandated Economics and Personal Finance (EPF) course, but the expenditures are reflected in the Core High School program. There are 340.9 school-based teacher positions based on the School Board approved general education staffing formulas. Nonschool-based positions that support the program include a 1.0

director position, 6.0 functional supervisors, 2.0 support specialists, 2.0 teachers, and 4.0 administrative assistants to administer oversight of the six program-specific areas and provide instructional support to the schools.

### Explanation of Costs

The FY 2014 total budget for the CTE Program is \$38.0 million, an increase of \$0.4 million, or 1.0 percent, as compared to FY 2013 and includes 356.4 positions unchanged from FY 2013. Contracted salaries total \$24.5 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. In FY 2014, hourly salaries, total \$0.3 million, an increase of \$72,733, or 40.4 percent, as compared to FY 2013, mainly attributable to the cost of implementing the new Economics and Personal Finance course, which is an unfunded state mandate. Employee benefits of \$10.1 million, a decrease of \$0.4 million, or 3.6 percent, as compared to FY 2013, include retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$3.2 million, an increase of \$79,712, or 2.5 percent, from FY 2013; due primarily to other professional services used for National Automotive Technicians Education Foundation (NATEF) certification fees which were mandated by the General Assembly. Instructional supplies are allocated to middle and high schools, based on per-pupil allocations. Offsetting revenue of \$2.1 million is provided through state and federal funding, and \$0.1 million in state equipment grant funding results in a net cost to the School Operating Fund of \$35.8 million.

## Academic Programs: Combined

### English for Speakers of Other Languages

Student Achievement Goal #1.2 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$57,194,009	\$1,391,965	Contracted Salaries	\$54,719,677	\$1,457,258
Hourly Salaries	\$1,682,102	\$0	Hourly Salaries	\$1,428,318	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$25,098,919	\$606,100	Employee Benefits	\$22,617,084	\$598,768
Operating Expenses	\$914,979	\$0	Operating Expenses	\$899,331	\$0
	<b>\$84,890,009</b>	<b>\$1,998,065</b>		<b>\$79,664,410</b>	<b>\$2,056,026</b>
	97.7%	2.3%		97.5%	2.5%
Positions	873.1	15.0	Positions	823.1	15.0
Total Positions		888.1	Total Positions		838.1
Expenditures		\$86,888,074	Expenditures		\$81,720,436
Offsetting Revenue		\$13,190,296	Offsetting Revenue		\$12,769,416
Offsetting Grant Funding		\$2,976,135	Offsetting Grant Funding		\$2,758,596
<b>School Operating Fund Net Cost</b>		<b>\$70,721,643</b>	<b>School Operating Fund Net Cost</b>		<b>\$66,192,424</b>
# of Sites		196	# of Sites		196
# Served		31,480	# Served		29,723
Supporting Department(s)	Instructional Services				
Program Contact	Teddi Predaris				
Phone Number	571-423-4650				
Web Address	<a href="http://www.fcps.edu/is/esol/index.shtml">http://www.fcps.edu/is/esol/index.shtml</a>				
Mandate(s)	Title III of P.L. 107-110 (NCLB)				
Outcomes	<a href="#">None</a>				

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

### Description

The English for Speakers of Other Languages (ESOL) program, which is projected to serve 29,723 students in grades 1–12 in all FCPS schools and centers during FY 2014, assists limited English proficient students with learning literacy and content concepts in order to function successfully in FCPS. 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. In addition, evening programs in four ESOL transitional high schools serve older students who have not completed 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, all language minority students are assessed in accordance with federal guidelines to determine their level of English language proficiency. Students with English Language Proficiency (ELP) Levels 1 through 4 are provided ESOL services, and ELP level 5 students are provided Bridging 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.

## Academic Programs: Combined

Staffing is allocated to schools based on the following formulas:

### Elementary:

Weighted factor (Grades 1-6)

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 ÷ 134.5

Minimum allocation of 2.0 teachers per middle school

### High & Alternative:

1.0 teacher per	13.5 level 1 students
	17.5 level 2 students
	26.5 level 3 students
	61.5 level 4 students

School-based staff totals 823.1 positions, including 719.6 ESOL teacher positions distributed across elementary, middle, high, and alternative schools; 7.0 specialist positions; a 1.0 technician; 3.0 assistant positions; and to support the nontraditional programs, transitional high schools, special education itinerants, and the instructional and assessment program, there are 88.5 teacher positions and 4.0 school counselor positions. In addition, the program is supported by 15.0 nonschool-based positions that administer oversight of the ESOL program and provide instructional support to all schools. Nonschool-based positions include a 1.0 assistant principal position, a 1.0 director position, 2.0 coordinators, 2.0 functional supervisors, 5.0 instructional specialists, a 1.0 technician position, and 3.0 administrative assistant positions.

### Explanation of Costs

The FY 2014 total budget for ESOL is \$81.7 million, a decrease of \$5.2 million, or 5.9 percent, as compared to FY 2013 and includes a total of 838.1 positions, a decrease of 50.0 positions, or 5.6 percent, from FY 2013. The decrease in both positions and program budget costs are due to the projected reductions in ESOL students for FY 2014 as compared to the projection for FY 2013. In FY 2013, the membership projection was higher than the actual, and both the actual for FY 2013 and the projection for FY 2014 are an increase from the prior year. Contracted salaries total \$56.2 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly and substitute teacher funding of \$1.4 million is a decrease of \$0.3 million, or 15.1 percent, as compared to FY 2013 and provides for clerical support, curriculum development, and periodic review of student assessment results to certify compliance with federal mandates. Employee benefits of \$23.2 million, a decrease of \$2.5 million, or 9.7 percent, from FY 2013, include retirement, health, dental, disability, and other employee benefits. Operating expenses for FY 2014 total \$0.9 million, a decrease of \$15,648, or 1.7 percent, from FY 2013, and include instructional supplies, textbooks, tests, printing, and staff development.

Offsetting revenue of \$12.8 million is a decrease of \$0.4 million, or 3.2 percent, from FY 2013 and is provided through state and federal funding. This program is also supported by \$2.8 million in Title III federal grants funding. The net cost to the School Operating Fund is \$66.2 million.

# Academic Programs: Combined

## Family Life Education

Student Achievement Goal #2.8 - Essential Life Skills					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$65,111	\$0	Hourly Salaries	\$68,313	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$4,914	\$0	Employee Benefits	\$5,160	\$0
Operating Expenses	\$32,590	\$0	Operating Expenses	\$30,064	\$0
	<b>\$102,615</b>	<b>\$0</b>		<b>\$103,538</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$102,615	Expenditures		\$103,538
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$102,615</b>	<b>School Operating Fund Net Cost</b>		<b>\$103,538</b>
# of Sites		196	# of Sites		196
# Served		176,378	# Served		179,197
Supporting Department(s)	Instructional Services				
Program Contact	Elizabeth Payne				
Phone Number	571-423-4553				
Web Address	<a href="http://www.fcps.edu/is/hpe/file.shtml">http://www.fcps.edu/is/hpe/file.shtml</a>				
Mandate(s)	VA22.2-207.1				
Outcomes	<a href="#">None</a>				

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 7-8, instruction for all FLE units is provided by health and physical education teachers. In grade 9, emotional and social health is instructed by health and physical education teachers, and grade 9 biology teachers instruct the human

growth and development unit. In grade 10, FLE instruction is provided by health and physical education teachers. In grades 11-12, social studies teachers instruct an STI/HIV/AIDS unit, and grade 12 social studies teachers instruct the Family and Virginia Law unit. As required by FCPS School Board regulation, teachers with responsibilities to provide instruction on human sexuality topics participate in curriculum-specific training for grades 4-12.

### Explanation of Costs

The FY 2014 total budget for the FLE Program is \$0.1 million; an increase of \$923, or 0.9 percent, as compared to FY 2013. The budget is entirely school-based and includes \$68,313 for hourly salaries; an increase of \$3,202, or 4.9 percent, which is used to compensate teachers who develop FLE curriculum outside of their teaching contracts and for state-required teacher trainings. Employee benefits of \$5,160, an increase of \$246, cover social security costs. Operating expenses in FY 2014 total \$30,064 a decrease of \$2,526, or 7.8 percent, compared to FY 2013. These funds are used for school-based instructional supplies and duplication rights fees.



# Academic Programs: Combined

## Federal Grants

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$217,560	\$0	Contracted Salaries	\$153,036	\$0
Hourly Salaries	\$2,033	\$0	Hourly Salaries	\$2,054	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$84,104	\$0	Employee Benefits	\$56,780	\$0
Operating Expenses	\$544,509	\$4,276,298	Operating Expenses	\$535,177	\$4,666,397
	<b>\$848,206</b>	<b>\$4,276,298</b>		<b>\$747,047</b>	<b>\$4,666,397</b>
	16.6%	83.4%		13.8%	86.2%
Positions	6.5	0.0	Positions	7.5	0.0
Total Positions		6.5	Total Positions		7.5
Expenditures		\$5,124,504	Expenditures		\$5,413,444
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$5,124,504	Offsetting Grant Funding		\$5,413,444
<b>School Operating Fund Net Cost</b>		<b>\$0</b>	<b>School Operating Fund Net Cost</b>		<b>\$0</b>
# of Sites		196	# of Sites		196
# Served		181,536	# Served		184,625
Supporting Department(s)	Financial Services				
Program Contact	Alice Wigington				
Phone Number	571-423-3610				
Web Address	<a href="#">None</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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. This program is supported by 4.5 instructional support teachers, 2.0 teachers, and a 1.0 school counselor.

### Explanation of Costs

The FY 2014 budget for the Federal Grants program totals \$5.4 million and includes 7.5 positions. As compared to FY 2013, this is an increase of \$0.3 million, or 5.6 percent, due to an increase in the federal

## Academic Programs: Combined

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portion of the grants reserve. Operating expenditures total \$5.2 million. Offsetting grant revenue of \$5.4 million represents \$0.7 million for the Living Fit in Fairfax grant and \$4.5 million for the federal portion of the grants reserve used to provide temporary appropriation authority for awards received after the approved budget is adopted. Of the 7.5 school-based positions, the Virginia Department of Agriculture funds a 0.5 teacher at Bailey's ES; a grant from Virginia Commonwealth University funds a 1.0 teacher at Key MS and 1.0 teacher at Twain MS; a grant from the Department of Defense funds 3.0 positions at Fort Belvoir ES, Woodlawn ES, and Mt. Vernon HS; the Living Fit in Fairfax grant funds 2.0 positions. 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 Department of Defense Education Agency (DoDEA) grant to fund Science, Technology, Engineering, and Math (STEM) programs; grants for 21st Century Community Learning Centers; and the USDA Forest Service grant.

# Academic Programs: Combined

## Fine Arts

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$10,574,339	\$665,110	Contracted Salaries	\$11,543,205	\$720,131
Hourly Salaries	\$644,216	\$1,895	Hourly Salaries	\$936,960	\$2,155
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$4,675,465	\$289,750	Employee Benefits	\$4,813,729	\$296,055
Operating Expenses	\$2,138,396	\$0	Operating Expenses	\$2,048,658	\$0
	<b>\$18,032,416</b>	<b>\$956,756</b>		<b>\$19,342,552</b>	<b>\$1,018,341</b>
	95.0%	5.0%		95.0%	5.0%
Positions	160.0	7.0	Positions	175.4	7.0
Total Positions		167.0	Total Positions		182.4
Expenditures		\$18,989,172	Expenditures		\$20,360,893
Offsetting Revenue		\$299,691	Offsetting Revenue		\$299,691
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$18,689,481</b>	<b>School Operating Fund Net Cost</b>		<b>\$20,061,202</b>
# of Sites		196	# of Sites		196
# Served		144,912	# Served		145,736
Supporting Department(s)	Instructional Services				
Program Contact	Tamra Ferreira				
Phone Number	571-423-4532				
Web Address	<a href="http://www.fcps.edu/is/finearts/index.shtml">http://www.fcps.edu/is/finearts/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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, at the elementary level, band instruction is offered to students in grades 5 and 6, and orchestra instruction is offered to students in grades 4 through 6. 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 emphasize 21st century learning skills to include critical thinking, innovative problem solving, effective communication, responsible collaboration, and meaningful self-reflection. In addition, students learn to deliberate among complex choices, connect ideas across disciplines, and apply their understanding of content and skill in the fine arts through performances and production.

To ensure the instrumental programs are available to all students, over 9,000 instruments are provided annually through the Instruments for All Program to eligible students. Additional experiences supported by fine arts 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. Art and band positions at the middle and high school levels are part of the standard staffing formula included in the Middle School and High School Core programs. The fine arts operating budget includes 175.4 school-based elementary band and strings teachers, and strings teachers at the middle and high school levels. In addition, there are 7.0 nonschool-based positions (a 1.0 coordinator, 3.0 specialist positions, 2.0 resource teacher positions, and a 1.0 administrative assistant) used to support the K-12 fine arts programs and teachers with curriculum and resources, teacher training, student enrichment activities, procurement of instruments and equipment, and overall program administration.

### Explanation of Costs

The FY 2014 total budget for Fine Arts is \$20.4 million; an increase of \$1.4 million, or 7.2 percent, and includes 182.4 positions which is an increase of 15.4 music and art itinerant teacher positions due to enrollment growth. Contracted salaries total \$12.3 million for 175.4 school-based and 7.0 nonschool-based positions. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. In addition, \$0.9 million is budgeted for hourly salaries, an increase of \$0.3 million, or 45.3 percent, due to the realignment of \$0.3 million in high school marching band support funding from operating expenses to field trips. Approximately \$0.5 million of the \$0.9 million school-based hourly salaries provides transportation for fine arts field trips and high school marching band assessments. The remaining \$0.4 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 staff development activities. Employee benefits total \$5.1 million, an increase of \$0.1 million, or 2.9 percent, compared to FY 2013 and include retirement, health, dental, disability, and other employee benefits. In FY 2014, operating expenses total \$2.0 million; a decrease of \$89,738, or 4.2 percent, compared to FY 2013. The decrease in funding results from \$0.3 million realigned from school initiatives to field trip accounts offset by an increase of \$0.2 million to instrument rentals for students eligible for free and reduced-price meals. These expenses include \$0.2 million for admission fees to concerts and other fine arts events; \$1.3 million in musical instruments rental, service, and replacement; \$0.2 million in instructional supplies, special functions, professional development, and membership fees; and \$0.3 million in support of High School Band, to pay for clinicians to provide special instruction specific for marching band and instructional supplies. The cost of this program is partially offset by \$0.3 million revenue generated by musical instrument rental fees resulting in a net cost to the School Operating Fund of \$20.1 million.

# Academic Programs: Combined

## Foreign Language Immersion

Student Achievement Goal #1.2 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$1,434,385	\$33,604	Contracted Salaries	\$1,465,742	\$33,277
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$627,620	\$14,632	Employee Benefits	\$602,254	\$13,673
Operating Expenses	\$23,437	\$0	Operating Expenses	\$23,937	\$0
	<b>\$2,085,442</b>	<b>\$48,236</b>		<b>\$2,091,932</b>	<b>\$46,950</b>
	97.7%	2.3%		97.8%	2.2%
Positions	29.2	0.5	Positions	29.2	0.5
Total Positions		29.7	Total Positions		29.7
Expenditures		\$2,133,677	Expenditures		\$2,138,882
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$2,133,677</b>	<b>School Operating Fund Net Cost</b>		<b>\$2,138,882</b>
# of Sites		27	# of Sites		29
# Served		4,112	# Served		4,162
Supporting Department(s)	Instructional Services				
Program Contact	Gregory Jones				
Phone Number	571-423-4603				
Web Address	<a href="http://www.fcps.edu/is/worldlanguages/immersion.shtml">http://www.fcps.edu/is/worldlanguages/immersion.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/pla/ope/docs/2008-09/twi_final_execreport.pdf">http://www.fcps.edu/pla/ope/docs/2008-09/twi_final_execreport.pdf</a>				

Instructional: Academics: Combined: Foreign Language Immersion

### Description

Sixteen elementary and thirteen 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 in the upper grades of the immersion classes with the nonimmersion classes, due to attrition. Middle schools with immersion programs in grades 7 and 8 receive a minimum of 0.17 positions to support one of the two immersion transition classes offered. Glasgow Middle School with immersion programs in grades 6, 7, and 8 receives an additional 0.33 position. There are 29.7 positions in total; of which, 14.5 are elementary school teacher positions, 12.0 are instructional assistant positions, 2.7 are middle school teacher positions, and a 0.5 is a nonschool-based instructional support teacher position.

## Academic Programs: Combined

This program is provided at the following schools:

### Elementary Schools

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

### Middle Schools

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

\*New schools added in FY 2014.

### Explanation of Costs

The FY 2014 budget for the Foreign Language Immersion Program totals \$2.1 million, an increase of \$5,205, or 0.2 percent, as compared to FY 2013 and includes 29.7 positions, unchanged from FY 2013. Contracted salaries total \$1.5 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits of \$0.6 million, a decrease of \$26,325, or 4.1 percent, as compared to FY 2013 include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$23,937, an increase of \$500, or 2.1 percent, as compared to FY 2013 include school-based, allocated funding for instructional supplies in the target language and staff development.

# Academic Programs: Combined

## Homeless Student Services

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$33,932	\$77,530	Contracted Salaries	\$33,932	\$80,734
Hourly Salaries	\$38,140	\$0	Hourly Salaries	\$38,140	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$17,269	\$33,759	Employee Benefits	\$17,269	\$33,173
Operating Expenses	\$13,085	\$0	Operating Expenses	\$13,085	\$0
	<b>\$102,426</b>	<b>\$111,289</b>		<b>\$102,426</b>	<b>\$113,907</b>
	47.9%	52.1%		47.3%	52.7%
Positions	0.5	1.0	Positions	0.5	1.0
Total Positions		1.5	Total Positions		1.5
Expenditures		\$213,715	Expenditures		\$216,333
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$97,000	Offsetting Grant Funding		\$97,000
<b>School Operating Fund Net Cost</b>		<b>\$116,715</b>	<b>School Operating Fund Net Cost</b>		<b>\$119,333</b>
# of Sites		196	# of Sites		196
# Served		2,221	# Served		2,500
Supporting Department(s)	Special Services				
Program Contact	Kathi Sheffel				
Phone Number	571-423-4332				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=111">http://commweb.fcps.edu/programprofile/overview.cfm?programID=111</a>				
Mandate(s)	McKinney-Vento Act				
Outcomes	<a href="#">None</a>				

Instructional: Academics: Combined: Homeless Student Services

### Description

This program serves the growing number of 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 over 2,500 homeless and foster care students are projected to be served during the 2013-2014 school year.

### Explanation of Costs

The FY 2014 budget for Homeless Student Services is \$0.2 million and includes 1.5 positions. Contracted salaries for the school-based position total \$33,932. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments

## Academic Programs: Combined

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is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$38,140 and employee benefits of \$17,269 include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$13,085 are used for instructional supplies. Contracted salaries for the non-school-based position total \$80,734 and employee benefits total \$33,173 include retirement, health, dental, disability, and other employee benefits. The federal McKinney-Vento grant provides \$97,000 which supports a 0.5 social worker position, hourly teacher and hourly administrative support, and funding for student transportation. The net cost to the School Operating Fund is \$0.1 million.



## Academic Programs: Combined

### International Baccalaureate Middle Years

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$472,259	\$0	Contracted Salaries	\$579,429	\$0
Hourly Salaries	\$61,627	\$0	Hourly Salaries	\$52,221	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$211,290	\$0	Employee Benefits	\$242,025	\$0
Operating Expenses	\$124,299	\$0	Operating Expenses	\$193,700	\$0
	<b>\$869,474</b>	<b>\$0</b>		<b>\$1,067,375</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	6.5	0.0	Positions	7.5	0.0
Total Positions		6.5	Total Positions		7.5
Expenditures		\$869,474	Expenditures		\$1,067,375
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$869,474</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,067,375</b>
# of Sites		9	# of Sites		14
# Served		9,587	# Served		15,796
Supporting Department(s)	Instructional Services				
Program Contact	Chris Powell				
Phone Number	571-423-4752				
Web Address	<a href="http://www.fcps.edu/is/aap/ibmyp.shtml">http://www.fcps.edu/is/aap/ibmyp.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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 helps students develop the knowledge, understanding, attitudes, and skills necessary to participate actively and responsibly in a changing world. The FCPS programs of study are supported by the curricular framework of the IBMYP. The IBMYP provides academic rigor that concentrates on the interdisciplinary relationships among eight subjects: English, world languages, mathematics, science, fine and performing arts, humanities, physical education, and technology.

The eight subjects are taught using the five areas of interaction, and students participate in service and action to the community as well. The program culminates in grade 10 with a personal project of the student's choice. The IBMYP is a whole-school approach to conceptual teaching and learning that prepares students for higher level coursework and the IB diploma program.

## Academic Programs: Combined

### 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. The high schools provide an inclusive program for students in grades 9 and 10 with the goal of increasing the number of students that meet the requirements to earn the MYP Certificate. In FY 2014, the IBMYP is expanding the program at two middle schools, two high schools and one secondary school, who feed to existing International Baccalaureate diploma programs.

FCPS' IB Middle Years program includes 7.5 teacher positions distributed as follows:

<b>Middle Schools</b>	<b>Positions</b>	<b>High Schools</b>	<b>Positions</b>	<b>Secondary Schools</b>	<b>Positions</b>
Glasgow	0.50	Annandale	0.50	Robinson	1.0
Holmes	0.50	Edison	0.50		
Hughes	0.50	Lee	0.50		
Key	0.50	Mount Vernon	0.50		
Poe	0.50	South Lakes	0.50		
Twain	0.50	Stuart	0.50		
Whitman	0.50				

### Explanation of Costs

The FY 2014 budget for International Baccalaureate Middle Years totals \$1.1 million, an increase of \$0.2 million, or 22.8 percent, as compared to FY 2013 and includes 7.5 positions, an increase of a 1.0 teacher position due in part to the realignment of positions from the International Baccalaureate (IB) program to the IBMYP program to be equitable among the two programs. Funding and positions for this program are entirely school-based. Contracted salaries total \$0.6 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$52,221 are a decrease of \$9,406, or 15.3 percent, and are for substitutes, training for teachers, and for curriculum development. Employee benefits of \$0.2 million, an increase of \$30,735, or 14.5 percent, as compared to FY 2013, include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.2 million, an increase of \$69,401, or 55.8 percent, as compared to FY 2013, are primarily for program fees and staff development that is required for all schools.

# Academic Programs: Combined

## Library Information Services

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$16,683,014	\$1,122,732	Contracted Salaries	\$16,979,273	\$1,134,028
Hourly Salaries	\$7,522	\$262,344	Hourly Salaries	\$203	\$264,968
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$7,300,284	\$508,572	Employee Benefits	\$6,976,573	\$485,973
Operating Expenses	\$3,806,389	\$120,316	Operating Expenses	\$3,232,684	\$120,316
	<b>\$27,797,209</b>	<b>\$2,013,965</b>		<b>\$27,188,733</b>	<b>\$2,005,285</b>
	93.2%	6.8%		93.1%	6.9%
Positions	235.0	17.0	Positions	237.0	17.0
Total Positions		252.0	Total Positions		254.0
Expenditures		\$29,811,173	Expenditures		\$29,194,018
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$29,811,173</b>	<b>School Operating Fund Net Cost</b>		<b>\$29,194,018</b>
# of Sites		196	# of Sites		196
# Served		176,378	# Served		179,197
Supporting Department(s)	Instructional Services		Supporting Department(s)	Instructional Services	
Program Contact	Susan Thorniley		Program Contact	Susan Thorniley	
Phone Number	703-916-6922		Phone Number	703-916-6922	
Web Address	<a href="http://www.fcps.edu/is/libraryservices/index.shtml">http://www.fcps.edu/is/libraryservices/index.shtml</a>		Web Address	<a href="http://www.fcps.edu/is/libraryservices/index.shtml">http://www.fcps.edu/is/libraryservices/index.shtml</a>	
Mandate(s)	None		Mandate(s)	None	
Outcomes	<a href="#">None</a>		Outcomes	<a href="#">None</a>	

Instructional: Academics: Combined: Library Information Services

### Description

Library Information Services (LIS) acquires materials for all school library collections, administrative offices, special library collections, and the Education Library. This includes procurement of library books, periodicals, online databases, and other nonprint items requested by schools and offices. The materials are processed, cataloged, and entered into the web-based circulation system before being shipped to the receiving libraries and administrative offices. This program also provides support and training for all school librarians and collaborates with the library FASTeam in the Department of Information Technology. The centralized Education Library is maintained for educational research and professional development for educators, support personnel, and the School Board.

### 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 Services and Involvement Section, Education Library, and the Fine Arts Library. Library Information Services 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, audiovisual materials, periodicals,

## Academic Programs: Combined

student publications, and school yearbooks. LIS performs specialized cataloging and processing with the goal of providing maximum access to library materials to all students and staff, freeing librarians to focus on instruction. LIS provides support and staff development to school librarians and trains librarians and their staff in catalog searches, item maintenance, and the Online Selection & Acquisitions (OSA) system, which allows for electronic ordering and invoice payment.

The LIS Program funds 254.0 positions. There are 236.0 school-based librarians: 144.0 in elementary schools, 41.0 in middle schools, and 51.0 in high schools, and a 1.0 instructional specialist at Lake Braddock Secondary School, and 17.0 nonschool-based positions that support the program across the division: a 1.0 coordinator position, 2.0 instructional specialists, 11.0 program/administrative positions, 2.0 business specialists, and a 1.0 technician position. At the middle and high schools, principals assign office support to the library from the school's clerical allocation.

### Explanation of Costs

The FY 2014 budget for the Library Information Services Program totals \$29.2 million including 254.0 positions. As compared to FY 2013, this is a decrease of \$0.6 million, or 2.1 percent, and includes an increase of 2.0 school-based librarians due to membership growth. Contracted salaries total \$18.1 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. In FY 2014, hourly salaries total \$0.3 million, a decrease of \$4,695, or 1.7 percent, as compared to FY 2013. Employee benefits include retirement, health, dental, disability, and other employee benefits and total \$7.5 million which is a decrease of \$0.3 million, or 4.4 percent, compared to FY 2013 primarily due to the VRS shift. Operating expenditures for updating, replacing, and maintaining library collections total \$3.4 million which is a decrease of \$0.6 million due to one-time funding budgeted in FY 2013 to establish libraries at two new schools, Mason Crest Elementary and South County Middle. Library media costs associated with special education are included in the Pre-K-12 Special Education Instruction Program.

# Academic Programs: Combined

## Needs-Based Staffing

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$38,000,544	\$0	Contracted Salaries	\$39,567,135	\$0
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$16,627,284	\$0	Employee Benefits	\$16,257,610	\$0
Operating Expenses	\$0	\$0	Operating Expenses	\$0	\$0
	<b>\$54,627,828</b>	<b>\$0</b>		<b>\$55,824,745</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	649.0	0.0	Positions	657.3	0.0
Total Positions		649.0	Total Positions		657.3
Expenditures		\$54,627,828	Expenditures		\$55,824,745
Offsetting Revenue		\$4,183,780	Offsetting Revenue		\$4,290,735
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$50,444,048</b>	<b>School Operating Fund Net Cost</b>		<b>\$51,534,010</b>
# of Sites		196	# of Sites		196
# Served		181,536	# Served		184,625
Supporting Department(s)	Financial Services				
Program Contact	Matthew Norton				
Phone Number	571-423-3613				
Web Address	<a href="#">None</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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 percentage of students eligible for free and reduced-price meals (FRM). In FY 2014, it is projected that 26.7 percent of FCPS students will be eligible to participate. This represents a 32.7 percent increase in the number of eligible students from FY 2009. 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 [Staffing Standards](#) section located in the Appendix.

## Academic Programs: Combined

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%	10%	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	-	0.4	0.5	0.6	0.7	The FRM factor is based on the % FRM. See staffing standards in appendix for more details
FRM Impact	-	20	75	150	245	FRM% * Projected Enrollment * FRM Factor
Projected Enrollment + FRM Impact	500	520	575	650	745	Projected Enrollment + FRM Impact
General Education Teacher Staffing	19.0	20.0	22.0	25.0	28.0	(Projected Enrollment + FRM Impact) / 26.25
Teacher Staffing due to FRM	-	1.0	3.0	6.0	9.0	Number of teacher positions on the general education teacher staffing total that are due to the FRM Impact
Average Class Size	26.3	25.0	22.7	20.0	17.9	(Projected Enrollment) / (General Education Teacher Staffing)

All elementary, middle, and high school sites are eligible to generate needs-based staffing. In addition to the additional teacher positions allocated to higher poverty schools, schools may generate additional assistant principal, clerical, and custodial positions since those staffing formulas are based in part on the total number of teacher positions allocated to schools.

### Explanation of Costs

The FY 2014 budget for Needs-Based Staffing totals \$55.8 million and includes 657.3 positions. This includes \$46.2 million and 509.2 positions for elementary schools, \$3.9 million and 64.5 positions for middle schools, and \$5.7 million and 83.6 positions for high schools. As compared to FY 2013, Needs-Based Staffing increased by \$1.1 million and 8.3 positions due to membership growth and the increasing number of students eligible for free and reduced-price meals. Teacher positions are commonly used to reduce class sizes, but principals have the flexibility to utilize the additional positions provided through Needs-Based Staffing in other ways to target the needs of their student population. Offsetting revenue of \$4.3 million is based on the State Reduced Ratio K-3 Initiative which provides funding to reduce K-3 class sizes at schools with higher percentages of students eligible for free meals. The net cost to the School Operating Fund is \$51.5 million.

# Academic Programs: Combined

## Other Grants

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$53,517	\$0	Hourly Salaries	\$0	\$0
Work for Others	(\$76,000)	\$0	Work for Others	\$0	\$0
Employee Benefits	\$4,094	\$0	Employee Benefits	\$0	\$0
Operating Expenses	\$18,389	\$426,421	Operating Expenses	\$0	\$380,107
	<b>\$0</b>	<b>\$426,421</b>		<b>\$0</b>	<b>\$380,107</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	0.0	Positions	1.0	0.0
Total Positions		0.0	Total Positions		1.0
Expenditures		\$426,421	Expenditures		\$380,107
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$426,421	Offsetting Grant Funding		\$380,107
<b>School Operating Fund Net Cost</b>		<b>\$0</b>	<b>School Operating Fund Net Cost</b>		<b>\$0</b>
# of Sites		196	# of Sites		196
# Served		181,536	# Served		184,625
Supporting Department(s)	Financial Services				
Program Contact	Alice Wigington				
Phone Number	571-423-3610				
Web Address	<a href="#">None</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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. This program is supported by a 1.0 school-based instructional specialist.

### Explanation of Costs

The FY 2014 budget for the Other Grants program totals \$0.4 million and includes 1.0 position. As compared to FY 2013, this is a decrease of \$46,314, or 10.9 percent, due to a reduction in the private portion of the grants reserve. Operating expenditures 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.

## Academic Programs: Combined

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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 2013 include Apple Federal Credit Union Great Beginnings grant, George Mason University Lab grant, and Target Weyanoke Elementary School grant.



## Academic Programs: Combined

### Out-of-School Academic Support Services

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$284,604	\$383,844	Contracted Salaries	\$291,125	\$399,382
Hourly Salaries	\$1,482,839	\$0	Hourly Salaries	\$1,952,649	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$236,446	\$167,136	Employee Benefits	\$273,899	\$161,975
Operating Expenses	\$10,471	\$0	Operating Expenses	\$10,471	\$0
	<b>\$2,014,359</b>	<b>\$550,980</b>		<b>\$2,528,144</b>	<b>\$561,356</b>
	78.5%	21.5%		81.8%	18.2%
Positions	4.0	5.0	Positions	4.0	5.0
Total Positions		9.0	Total Positions		9.0
Expenditures		\$2,565,339	Expenditures		\$3,089,500
Offsetting Revenue		\$318,718	Offsetting Revenue		\$382,216
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$2,246,621</b>	<b>School Operating Fund Net Cost</b>		<b>\$2,707,284</b>
# of Sites		196	# of Sites		196
# Served		1,264	# Served		1,418
Supporting Department(s)	Special Services				
Program Contact	Kurt Mills				
Phone Number	571-423-4335				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=114">http://commweb.fcps.edu/programprofile/overview.cfm?programID=114</a>				
Mandate(s)	Compulsory attendance laws and Federal IDEA regulations require provision of educational services to all students				
Outcomes	<a href="#">None</a>				

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

## Academic Programs: Combined

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.

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

### 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. A total of 1,264 students served were projected in the FY 2013 Approved Budget, however, the actual students served were 1,339 during the 2012-2013 school year. During this period, 611 students received homebound instruction (medical) and 226 students received home-based instruction (disciplinary).

A free and appropriate education is mandated for special education students by state and federal law. 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 (secondary) hours per week. There is also a 1.0 teaching position for intellectually-disabled and medically-fragile students who attend Kilmer Center. Home-based instruction is part of the continuum of instructional services offered to special education students through the IEP. 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 3.0 teaching positions to work with homebound and home-based students. To meet the needs of students requiring homebound or home-based instruction, additional instructional time is provided by hiring teachers on an hourly basis.

This program is staffed by FCPS teachers who work additional hours, serving as case managers, to support students out of school for disciplinary reasons. The teachers are paid stipends and are under the direction of a specialist. Of the 502 students receiving out-of-school support during the 2012-2013 school year, 285 were general education students and 217 were special education students. Students 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. General Education students are supported by a case manager and receive out-of-school academic support services throughout the entire suspension period.

This program is supported by five nonschool-based positions: a 1.0 program manager position, a 1.0 instructional specialist, and 3.0 business operations assistant positions located at Fairfax Ridge. This program serves all FCPS schools and centers.

### Explanation of Costs

The FY 2014 budget for the Program totals \$3.1 million and includes 9.0 positions. As compared to FY 2013, this is an increase of \$0.5 million, or 20.4 percent. This increase was included in the FY 2014 Approved Budget to address a 44.0 percent increase in the number of students since FY 2008. In addition, the average duration of homebound instruction has increased from 53 school days to 80 school days since FY 2008. As a result, the cost of these services has increased. The school-based budget totals \$2.5 million, including 4.0 teacher positions. School-based contracted salaries total \$0.3 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries

## Academic Programs: Combined

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from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. School-based hourly funding totals \$2.0 million 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 \$0.3 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$10,471 include instructional supplies and professional fees. Nonschool-based expenses totaling \$0.6 million include 5.0 positions that support the Program. Contracted salaries for the 5.0 positions total \$0.4 million. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Offsetting revenue of \$0.4 million is derived from the state homebound services subsidy. The net cost to the School Operating Fund is \$2.7 million.

## Priority Schools Initiative-2

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$4,300,000	\$0	Hourly Salaries	\$4,300,000	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$0	Employee Benefits	\$0	\$0
Operating Expenses	\$0	\$0	Operating Expenses	\$0	\$0
	<b>\$4,300,000</b>	<b>\$0</b>		<b>\$4,300,000</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$4,300,000	Expenditures		\$4,300,000
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$4,300,000</b>	<b>School Operating Fund Net Cost</b>		<b>\$4,300,000</b>
# of Sites		30	# of Sites		35
# Served		24,108	# Served		27,984
Supporting Department(s)	Superintendent's Office				
Program Contact	Richard Moniuszko				
Phone Number	571-423-1020				
Web Address	<a href="http://www.fcps.edu/news/priority.shtml">http://www.fcps.edu/news/priority.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Instructional: Academics: Combined: Priority Schools Initiative-2

### Description

Priority Schools Initiative (PSI) was initiated in 2011 in order to close the achievement gap in reading and math in 30 designated elementary and middle schools facing the greatest challenges. PSI-2 is a continuation of this work, as research suggests that a 3-5 year time period is needed to turn around low-performing schools. Of the 30 original PSI schools designated in FY 2011, 18 will continue to participate in PSI-2 in FY 2014. The other 12 schools will continue in a sustaining capacity and be provided an instructional coach. Additional schools were identified for PSI-2 on the basis of early reading and math performance (K-2), SOL performance, student characteristics, and school climate.

The premise of the PSI program is that schools facing the greatest achievement challenges require additional support in order to prioritize the rich content resources available to them, as well as to assist collaborative teams in planning rigorous and engaging student lessons. As with the initial program, PSI-2 schools are also provided assistance in compiling and interpreting student achievement data and monitoring student progress. All FCPS PSI Schools must establish high-functioning professional learning communities that utilize best practices to close achievement gaps.

# Academic Programs: Combined

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## Method of Service Provision

PSI-2 features a differentiated and tiered approach for supporting school success based on the individual needs in each building. These supports include:

- Curriculum units and training
- Data tools, support and training
- Funding and/or coverage for data dialogues
- Instructional coach
- Ongoing leadership development and mentoring
- Priority staffing (early hires, de-staffs)
- Additional days for curriculum planning
- Parent involvement program
- School support teams
- Preschool or after school classes for students who need them
- Other school supports based on individual needs

All PSI-2 schools will work closely within their FCPS cluster to develop an improvement plan for their school that includes the collaborative monitoring of program outcomes.

Schools have been designated active or sustaining. The 2013-14 PSI-2 schools are:

### Active

Annandale Terrace ES  
Bailey's ES  
Beech Tree ES  
Braddock ES  
Brookfield ES  
Bucknell ES  
Coates ES  
Crestwood ES  
Deer Park ES  
Dogwood ES  
Dranesville ES  
Forestdale ES  
Fort Belvoir ES  
Fort Hunt ES  
Glasgow MS  
Glen Forest ES  
Herndon ES

### Herndon MS

Hollin Meadows ES  
Hutchison ES  
Hybla Valley ES  
Kings Park ES  
Lynbrook ES  
Mt. Vernon Woods ES  
Parklawn ES  
Riverside ES  
Rose Hill ES  
Sandburg MS  
Saratoga ES  
Sleepy Hollow ES  
Washington Mill ES  
Weyanoke ES  
Whitman MS  
Woodlawn ES  
Woodley Hills ES

### Sustaining

Bull Run ES  
Centre Ridge ES  
Clearview ES  
Cunningham Park ES  
Hughes MS  
Hunters Woods ES  
Kings Glen ES  
London Towne ES  
Lorton Station ES  
McNair ES  
Poe MS  
Twain MS

## Explanation of Costs

The FY 2014 budget for PSI-2 is \$4.3 million, unchanged from the FY 2013 budget for the PSI pilot program. Funding for this school-based program provides additional resources primarily for instructional coaches, training, and substitutes which are allocated to provide teachers with common time for data dialogues to review and improve instruction and student achievement. Technical assistance is provided by departments and FCPS' Leadership Team based on each individual school improvement plan.

# Academic Programs: Combined

## State Grants

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$0	Employee Benefits	\$0	\$0
Operating Expenses	\$0	\$1,521,249	Operating Expenses	\$0	\$1,248,289
	<b>\$0</b>	<b>\$1,521,249</b>		<b>\$0</b>	<b>\$1,248,289</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$1,521,249	Expenditures		\$1,248,289
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$1,521,249	Offsetting Grant Funding		\$1,248,289
<b>School Operating Fund Net Cost</b>		<b>\$0</b>	<b>School Operating Fund Net Cost</b>		<b>\$0</b>
# of Sites		196	# of Sites		196
# Served		181,536	# Served		184,625
Supporting Department(s)	Financial Services		Supporting Department(s)	Financial Services	
Program Contact	Alice Wigington		Program Contact	Alice Wigington	
Phone Number	571-423-3610		Phone Number	571-423-3610	
Web Address	<a href="#">None</a>		Web Address	<a href="#">None</a>	
Mandate(s)	None		Mandate(s)	None	
Outcomes	<a href="#">None</a>		Outcomes	<a href="#">None</a>	

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 2014 budget for the State Grants program totals \$1.2 million and is included in the Grants and Self-Supporting Programs Fund. As compared to FY 2013, this is a decrease of \$0.3 million, or 17.9 percent, due to a reduction in the state portion of the grants reserve. Operating expenditures for equipment and

## Academic Programs: Combined

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the grants reserve total \$1.2 million. Offsetting grant revenue of \$1.2 million represents \$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. These 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 2013 include the Race to GED grant, State Operated Programs grant, Mentor Teacher grant, and the Career Switcher grant.

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## Adult Education

Student Achievement Goal #2.5 - Essential Life Skills					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$1,286,238	\$1,104,555	Contracted Salaries	\$1,672,867	\$1,156,613
Hourly Salaries	\$1,915,374	\$305,676	Hourly Salaries	\$2,883,910	\$308,598
Work for Others	(\$69,347)	(\$2,449,178)	Work for Others	(\$69,347)	(\$3,001,646)
Employee Benefits	\$671,303	\$474,693	Employee Benefits	\$858,027	\$474,817
Operating Expenses	\$2,674,699	\$637,421	Operating Expenses	\$2,755,967	\$1,142,695
	<b>\$6,478,267</b>	<b>\$73,166</b>		<b>\$8,101,424</b>	<b>\$81,078</b>
	98.9%	1.1%		99.0%	1.0%
Positions	19.0	16.0	Positions	22.0	16.0
Total Positions		35.0	Total Positions		38.0
Expenditures		\$6,551,433	Expenditures		\$8,182,501
Offsetting Revenue		\$5,974,379	Offsetting Revenue		\$5,150,778
Offsetting Grant Funding		\$177,054	Offsetting Grant Funding		\$2,631,723
<b>School Operating Fund Net Cost</b>		<b>\$400,000</b>	<b>School Operating Fund Net Cost</b>		<b>\$400,000</b>
# of Sites		69	# of Sites		72
# Served		25,334	# Served		26,517
Supporting Department(s)	Instructional Services				
Program Contact	Sheryl Granzow				
Phone Number	703-658-1228				
Web Address	<a href="http://www.fcps.edu/is/ace/index.shtml">http://www.fcps.edu/is/ace/index.shtml</a>				
Mandate(s)	Federal Workforce Investment Act (Public Laws 105-220, August 7, 1998) Title II, Adult Education and Literacy Act, Apprenticeship program pursuant to section 23-218 (d) and 40.1-118 Code of Virginia.				
Outcomes	<a href="#">None</a>				

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 Foreign Language Experience (FLEX).

## Academic Programs: Other

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### 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.

In FY 2014, the Plum Center continues to be the flagship location for ACE classes, but the overall number of ACE sites increased in FY 2014.

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 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 provides a transportation academy in basic supervisory and management skills to newly hired or promoted supervisors and provides a management skills program for custodial staff seeking promotion to supervisory positions.

Workforce development is an area of focus especially in the areas of apprenticeship, trade and industry, and the health and medical fields. ACE works with over 400 business partners providing English in the Workplace, literacy education, and other instructional activities at the workplace. The apprenticeship program is a state program administered by FCPS/ACE through a formal agreement with the Virginia Department of Labor and Industry, the Virginia Community College System, and area businesses. The apprenticeship program also offers placement testing to students at Edison Academy who wish to continue on in the adult apprenticeship program after high school graduation. ESOL is offered to adults throughout Fairfax County, in accordance with state and federal mandates. ACE serves as the lead coordinating and fiscal agent for the Region 8 Adult Education and Family Literacy Grant. Community education is offered to the general public to meet community needs for education, bring citizens into the schools, and engage their support for the public school system.

The following school-based positions support the Adult Education program: 3.0 functional supervisors, 7.5 specialists, 3.5 teachers, and 8.0 administrative and technical assistants. Additionally, Adult Education includes the following nonschool-based positions: a 1.0 coordinator, a 1.0 functional supervisor, 4.0 specialists, 5.0 technicians, 3.0 assistants, and 2.0 tradespersons.

### Explanation of Costs

The FY 2014 total budget for Adult Education is \$8.2 million and includes 38.0 positions. As compared to FY 2013, this is an increase of \$1.6 million, or 24.9 percent, due to an increase in demand for classes. The following school-based positions were added: a 1.0 business specialist, a 1.0 career center specialist, and a 1.0 functional supervisor. School-based contracted salaries for 22.0 positions total \$1.7 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all

employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. School-based hourly salaries of \$2.9 million are primarily for hourly teacher pay but also support administrative and technical assistance and substitutes for instructors. In addition, hourly professional funding supports course development for K-12 World Languages, marketing for ACE programs, and assistance with the medical certification program. The work for others expenditure credit of \$69,347 is used for allocating administrative costs to the various programs within ACE and for charging for services and classes provided to other FCPS programs and to Fairfax County agencies. Employee benefits of \$0.9 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$2.9 million are for instructional materials and equipment, textbooks, postage, printing, administration fees, and professional development. Nonschool-based contracted salaries for 16.0 positions total \$1.2 million. Hourly salaries total \$0.3 million. The work for others expenditure credit of \$3.0 million is for allocating administrative costs to the various programs within ACE and for charging for services and classes provided to other FCPS programs and to Fairfax County agencies. Employee benefits total \$0.5 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$1.1 million for supplies, staff development, and equipment. Offsetting revenue of \$5.2 million includes \$5.0 million in tuition revenue, \$85,310 in State revenue and \$89,520 in other contribution revenue. Offsetting grant revenue of \$2.6 million includes 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 \$0.4 million to support the adult ESOL program.

## Academic Programs: Other

### Adult High School Completion

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$2,052,170	\$0	Contracted Salaries	\$2,178,508	\$0
Hourly Salaries	\$1,013,140	\$0	Hourly Salaries	\$1,024,030	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$976,569	\$0	Employee Benefits	\$972,426	\$0
Operating Expenses	\$165,908	\$0	Operating Expenses	\$165,908	\$0
	<b>\$4,207,787</b>	<b>\$0</b>		<b>\$4,340,871</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	28.5	0.0	Positions	28.5	0.0
Total Positions		28.5	Total Positions		28.5
Expenditures		\$4,207,787	Expenditures		\$4,340,871
Offsetting Revenue		\$293,392	Offsetting Revenue		\$192,843
Offsetting Grant Funding		\$76,548	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$3,837,847</b>	<b>School Operating Fund Net Cost</b>		<b>\$4,148,028</b>
# of Sites		7	# of Sites		8
# Served		1,922	# Served		2,537
Supporting Department(s)	Special Services				
Program Contact	Kate Salerno				
Phone Number	571-423-4263				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=86">http://commweb.fcps.edu/programprofile/overview.cfm?programID=86</a>				
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.				
Outcomes	<a href="#">None</a>				

Instructional: Academics: Other: Adult High School Completion

### Description

Adult High School Completion (AHSC) helps adults 18 years and older attain standard and advanced diplomas, National External Diplomas (NEDP), and General Education Development high school equivalency certificates (GED). Many of these students also participate in preparatory courses or concurrently receive additional support through supplementary programs administered under the adult high school program. Adult Basic Education (ABE) classes (GED preparation), supported computer labs, volunteer learning program tutors, and preparation classes for the National External Diploma Program (NEDP) exam provide over 7,800 supplementary services to enrolled students. The following primary sites are served by this program:

Adult Detention Center  
 Bryant Alternative High School  
 Pimmit Center  
 Woodson High School  
 Juvenile Detention Center  
 Annandale at the Heritage Building  
 The Old Courthouse, Fairfax, VA  
 Herndon High School

Fairfax County Adult High School (FCAHS) meets in the daytime and evenings and provides all Carnegie units necessary for high school completion. Courses are provided by highly qualified FCPS contract teachers. Upon completion, students receive an FCPS standard or advanced studies diploma. The NEDP is a nationally accredited, competency-based assessment program in which candidates demonstrate 100 percent accuracy in 70 competencies which are correlated to the skills of a graduating high school senior. Upon completion, the candidate receives an 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. The two instructional support programs are the Outreach Learning Program (OLP), which provides skill development courses in language arts and math topics and skill-enhancing learning labs, and the Volunteer Learning Program (VLP), which helps learners achieve their academic goals by placing volunteer tutors in each of the three completion options or with individual learners.

The open enrollment and flexible scheduling provide opportunities for adult students to complete whole credits in a semester. Eligible students are adults older than 18 years of age who have families and job responsibilities and require an alternative scheduling structure.

### Method of Service Provision

FCAHS offers high school classes in a nontraditional environment with flexibility to accommodate the career and family obligations of many adult learners. Students take all the required credits and verified credits necessary for a standard or advanced studies diploma. In the NEDP, assessors meet individually with candidates at sites throughout the County. The OLP and GED are offered in several sites throughout the county providing both morning and evening classes, and GED examiners offer the test one or more times per month. The VLP works closely with the administration of all three completion options and matches tutors with individuals seeking a diploma or GED. A surge in demand for VLP services explains the increase in students served by this program. VLP provides services, for example, in each library in Fairfax County, Reston Interfaith, Transition Support Resource Center (TRSC) West, Alternative Learning Centers, the Juvenile Detention Center, and Crossroads, as well as other community sites across the County. Adult High School Completion staffing allocations are based on projected need rather than a defined staffing formula.

The 32.0 percent increase in students served as compared to FY 2013 is primarily due to a change in the age limit (under 22) for the Alternative High Schools program, resulting in students enrolling in Adult High School Completion classes instead.

A total of 28.5 school-based positions include 7.5 teachers, 5.0 instructional specialists, 6.0 administrative assistants, 4.0 business specialists, 2.0 safety and security assistants, 2.0 technicians, a 1.0 functional supervisor, and a 1.0 technical specialist.

### Explanation of Costs

The FY 2014 total budget for Adult High School Completion is \$4.3 million and includes 28.5 positions. As compared to FY 2013, this is an increase of \$0.1 million, or 3.2 percent. Contracted salaries total \$2.2 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$1.0 million, and employee benefits of \$1.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$0.2 million are primarily for textbooks, instructional supplies and GED support. Offsetting revenue of \$0.2 million is received from state, federal, and outside tuition sources. Offsetting revenue and grant funding decreased by \$0.2 million from FY 2013. The \$0.2 million was allocated to the Adult Education program.

## Academic Programs: Other

### Driver Education – Behind-the-Wheel

Student Achievement Goal #2.7 - Essential Life Skills					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$70,586	\$0	Contracted Salaries	\$73,410	\$0
Hourly Salaries	\$460,369	\$0	Hourly Salaries	\$464,973	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$64,124	\$0	Employee Benefits	\$64,331	\$0
Operating Expenses	\$579,265	\$0	Operating Expenses	\$582,465	\$0
	<b>\$1,174,345</b>	<b>\$0</b>		<b>\$1,185,180</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	1.0	0.0	Positions	1.0	0.0
Total Positions		1.0	Total Positions		1.0
Expenditures		\$1,174,345	Expenditures		\$1,185,180
Offsetting Revenue		\$1,174,345	Offsetting Revenue		\$1,185,180
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$0</b>	<b>School Operating Fund Net Cost</b>		<b>\$0</b>
# of Sites		26	# of Sites		26
# Served		3,792	# Served		3,526
Supporting Department(s)	Instructional Services				
Program Contact	Lynn Killiany				
Phone Number	703-658-1289				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=79">http://commweb.fcps.edu/programprofile/overview.cfm?programID=79</a>				
Mandate(s)	National Highway Safety Act of 1966 (23 USC Section 401 et seq.) Code of Virginia Section 46.2-334				
Outcomes	<a href="#">None.</a>				

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. This program is supported by a 1.0 school-based specialist position and the use of hourly instructors.

#### Explanation of Costs

The FY 2014 total budget for Driver Education – Behind the Wheel is \$1.2 million and includes 1.0 position. Contracted salaries for the 1.0 position total \$73,410. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the

State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$0.5 million are for Behind-the-Wheel instructors. Employee benefits of \$64,331 include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.6 million cover administrative costs, as well as vehicle fuel and maintenance. Offsetting revenue for this program totals \$1.2 million, which includes \$0.3 million in state revenue and \$0.8 million in tuition, resulting in no net cost to the School Operating Fund.



## Academic Programs: Other

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

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$11,845,340	\$922,885	Contracted Salaries	\$12,090,146	\$1,094,292
Hourly Salaries	\$355,114	\$0	Hourly Salaries	\$300,867	\$0
Work for Others	(\$9,318,583)	\$0	Work for Others	(\$9,971,552)	\$0
Employee Benefits	\$4,275,363	\$307,888	Employee Benefits	\$4,537,611	\$345,568
Operating Expenses	\$1,477,971	\$0	Operating Expenses	\$1,572,700	\$0
	<b>\$8,635,204</b>	<b>\$1,230,773</b>		<b>\$8,529,772</b>	<b>\$1,439,860</b>
	87.5%	12.5%		85.6%	14.4%
Positions	222.0	18.5	Positions	233.5	20.5
Total Positions		240.5	Total Positions		254.0
Expenditures		\$9,865,977	Expenditures		\$9,969,632
Offsetting Revenue		\$1,000,025	Offsetting Revenue		\$1,103,680
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$8,865,952</b>	<b>School Operating Fund Net Cost</b>		<b>\$8,865,952</b>
# of Sites		62	# of Sites		65
# Served		1,308	# Served		1,444
Supporting Department(s)	Instructional Services				
Program Contact	Craig Herring				
Phone Number	571-423-4605				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=83">http://commweb.fcps.edu/programprofile/overview.cfm?programID=83</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/docs/advisoryreports/FECEP2011.pdf">http://www.fcps.edu/schlbld/docs/advisoryreports/FECEP2011.pdf</a>				

Instructional: Academics: Other: Family and Early Childhood Education

#### Description

Family and Early Childhood Education (FECEP)/Head Start/Early Head Start is a comprehensive child development program that serves children ages birth to five years and pregnant women from income-eligible families living in Fairfax County. Students in the program develop the social and academic skills necessary for success in kindergarten. Comprehensive services are provided to children and families in the areas of education, health, nutrition, social services, parent 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. Staff development and program oversight are provided by staff from the Office of Pre-K - 12 Curriculum and Instruction. In FY 2014, the program serves 65 sites including Mount Vernon High School and Bailey's Community Center. In addition, this program is supported by 28.5 specialists, 92.0 instructional assistants, 98.0 teachers, 10.0 technicians, 4.0 functional supervisors, and 21.5 administrative assistants. Title I preschool funding will be used for six additional classes and the PSI-2 program will fund an additional five classes. These funds and positions are not reflected in the above chart.

FECEP serves students utilizing the following sites.

### Elementary Schools

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

### High and Secondary Schools

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

### Other Locations (Not High School or Elementary School)

Bailey's Community Center

## Explanation of Costs

The FY 2014 budget for Family and Early Childhood Education totals \$10.0 million and includes 254.0 positions. As compared to FY 2013, this is an increase of \$0.1 million, or 1.1 percent. Contracted salaries for 254.0 positions total \$13.2 million and hourly salaries of \$0.3 million primarily fund teachers, instructional staff, and bus drivers. The Title I grant provides funding for 6.0 additional teacher positions and 6.0 additional instructional assistant positions in the FECEP program. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. In FY 2014, hourly salaries total \$0.3 million, a decrease of \$54,247, or 15.3 percent, as compared to FY 2013. Employee benefits include retirement, health, dental, disability, and other employee benefit and totals \$4.9 million which is an increase of \$0.3 million, or 6.5 percent, compared to FY 2013. Work for others of \$10.0 million 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. Operating expenditures of \$1.6 million are primarily for food products of \$1.4 million for the 800,000 meals (breakfast and lunch) per year and the remainder is for instructional supplies, tests, staff development, and equipment. Offsetting revenue of \$1.1 million is provided by United States Department of Agriculture resulting in a net cost to the School Operating Fund of \$8.9 million.

Additionally, it should be noted that this program will be adversely impacted by federal sequestration. Notifications of federal reductions are anticipated and will be recognized at a quarterly budget review.



## Academic Programs: Summer School

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# Academic Programs: Summer School

## Extended Learning Time for Elementary and Middle Schools

Student Achievement Goal #1.1 - Academics				
FY 2013 Budget			FY 2014 Budget	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0
Hourly Salaries	\$5,183,670	\$1,245,913	Hourly Salaries	\$5,372,359
Work for Others	\$0	\$0	Work for Others	\$0
Employee Benefits	\$396,550	\$397,522	Employee Benefits	\$443,629
Operating Expenses	\$0	\$285,628	Operating Expenses	\$191,321
	<b>\$5,580,220</b>	<b>\$1,929,063</b>		<b>\$6,007,309</b>
	74.3%	25.7%		75.7%
Positions	0.0	0.0	Positions	0.0
Total Positions		0.0	Total Positions	0.0
Expenditures		\$7,509,283	Expenditures	\$7,936,372
Offsetting Revenue		\$0	Offsetting Revenue	\$427,089
Offsetting Grant Funding		\$0	Offsetting Grant Funding	\$0
<b>School Operating Fund Net Cost</b>		<b>\$7,509,283</b>	<b>School Operating Fund Net Cost</b>	<b>\$7,509,283</b>
# of Sites		153	# of Sites	160
# Served		11,953	# Served	13,766
Supporting Department(s)	Instructional Services			
Program Contact	Noel Klimenko			
Phone Number	571-423-4724			
Web Address	<a href="#">None</a>			
Mandate(s)	None			
Outcomes	<a href="#">None</a>			

Instructional: Academics: Summer: Extended Learning Time for Elementary and Middle Schools

### Description

Extended Learning Time is an early intervention program for select rising first through eighth grade students. The program allows principals to design an intervention model that best meets the needs of the students in their individual schools. The program provides additional instructional time for approximately 10 percent of a school population identified through the examination of school-based common assessments, divisionwide assessments, Standards of Learning (SOL) results, grades, and teacher recommendations. Instruction may be offered during the summer and/or throughout the school year.

### Method of Service

School staff plans and executes school-based programs that:

- Focus on front-loaded intervention (prevention and development) rather than remediation
- Provide continuity between summer and regular school year curricula, as well as coordination between summer and school-year learning goals and activities
- Utilize instructional materials focused on strengthening literacy and numeracy skills and contains research-based Best Practices for Teaching and Learning

## Academic Programs: Summer School

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Students attend the summer program for four hours a day for three weeks. School year programs may include but are not limited to before school, after school, or Saturday programs. The funds provided are used to pay for transporting students to and from their base school to attend the summer program and to pay teachers an hourly rate at a student-teacher ratio of 15:1. Staffing for this program is arranged for and managed at each school on an hourly basis.

### Explanation of Costs

In FY 2014, funding of \$7.9 million is included for the Extended Learning Time program. As compared to FY 2013, the FY 2014 total expenditures are projected to increase by \$0.4 million, or 5.7 percent, due to new initiatives such as Bridges to Kindergarten and Project LIFT, offset by \$0.4 million revenue from a one-time beginning balance that was carried forward from FY 2013. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. School-based hourly salaries of \$5.4 million are for teachers and employee benefits of \$0.4 million include social security. Additional funding from school-based hourly salaries can be realigned by principals for instructional supplies (operating expenses) as needed. Operating expenditures total \$0.2 million, an increase from FY 2013 due to the new initiative Project LIFT. Nonschool-based hourly salaries total \$1.2 million for bus drivers, and employee benefits total \$0.4 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$0.3 million for vehicle fuel. A budget beginning balance of \$0.4 million was carried forward from FY 2013 and provides one-time offsetting revenue for this program in FY 2014. The net cost to the School Operating Fund is \$7.5 million.

# Academic Programs: Summer School

## Extended School Year Special Education Services

Student Achievement Goal #1.1 - Academics				
FY 2013 Budget			FY 2014 Budget	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Contracted Salaries	\$517,142	\$192,537	\$0	\$199,597
Hourly Salaries	\$2,821,269	\$1,106,328	\$3,183,640	\$891,464
Work for Others	\$0	\$0	\$0	\$0
Employee Benefits	\$376,140	\$417,525	\$358,175	\$360,127
Operating Expenses	\$49,292	\$400,489	\$35,500	\$352,219
	<b>\$3,763,843</b>	<b>\$2,116,879</b>	<b>\$3,577,315</b>	<b>\$1,803,407</b>
	64.0%	36.0%	66.5%	33.5%
Positions	0.0	2.0	0.0	2.0
Total Positions		2.0		2.0
Expenditures		\$5,880,722		\$5,380,722
Offsetting Revenue		\$378,965		\$378,965
Offsetting Grant Funding		\$0		\$0
<b>School Operating Fund Net Cost</b>		<b>\$5,501,757</b>	<b>School Operating Fund Net Cost</b>	<b>\$5,001,757</b>
# of Sites		24	# of Sites	23
# Served		2,758	# Served	3,100
Supporting Department(s)	Special Services			
Program Contact	Eleanor Stack			
Phone Number	571-423-4190			
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=133">http://commweb.fcps.edu/programprofile/overview.cfm?programID=133</a>			
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia			
Outcomes	<a href="#">None</a>			

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

### Description

This program provides summer instructional support for students with disabilities. The program includes consultative, itinerant, and resource services, as well as direct instruction in critical life skills for students at all grade levels. Extended School Year (ESY) Services address individual student goals in reading, math, social skills, and life skills at elementary, middle, and high school levels. The goal of the program is to maintain progress made during the school year and to minimize the risk that a break in services during the summer would significantly impact a student's progress or interfere with the student's ability to benefit from a free appropriate public education (FAPE).

Eligibility and the scope and nature of these extended school year services are determined by each student's Individualized Education Program (IEP) team. For example, some students work at home under parental guidance and teacher consultation. Others participate in an ESY class-based program for three or more weeks, working on specific ESY goals. Some students require services throughout the summer. ESY services are not limited to the summer, and may include instruction during extended school breaks throughout the year, or an extension of the regular school day, as required by an individual student, to provide a FAPE. ESY services are mandated in the Individuals with Disabilities Education Act (IDEA).



## Academic Programs: Summer School

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### Method of Service Provision

During the summer, the range of services includes consultation, direct instruction through a 57 - 120 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 five-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.

Additional support is necessary to provide access to instructional opportunities open to other high school students in FCPS. For students with disabilities taking online courses, a 1.0 special education resource teacher monitors student progress, assists students who may be struggling with concepts or assignments, and ensures that these students receive appropriate class and test accommodations. A 1.0 special education resource teacher is also available at the secondary summer site to provide special education resource services and consultation for students in SOL remediation and term graduate academy classes.

### Explanation of Costs

The FY 2014 budget for Extended School Year Special Education Services is \$5.4 million, and includes 2.0 full-time nonschool-based positions. As compared to FY 2013, this is a decrease of \$0.5 million, or 8.5 percent, which was a reduction in the transfer to the Grants and Self-Supporting Program Fund based on historical and projected expenditures. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. School-based hourly salaries of \$3.2 million are primarily for teachers and instructional assistants. Employee benefits of \$0.4 million include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$35,500 are for instructional supplies. Nonschool-based contracted salaries for 2.0 positions total \$0.2 million. Hourly salaries total \$0.9 million, and employee benefits total \$0.4 million for retirement, health, dental, disability, and other employee benefits. Nonschool-based operating expenditures total \$0.4 million and primarily consist of instructional supplies and extended school year transportation costs. A budgeted beginning balance of \$0.4 million was carried forward from FY 2013, and provides offsetting revenue to this program in FY 2014. The net cost to the School Operating Fund is \$5.0 million.

# Academic Programs: Summer School

## High School Summer

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
Contracted Salaries	\$0	\$116,652	Contracted Salaries	\$0	\$119,295
Hourly Salaries	\$924,799	\$0	Hourly Salaries	\$963,849	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$69,600	\$39,337	Employee Benefits	\$72,404	\$40,517
Operating Expenses	\$96,350	\$0	Operating Expenses	\$97,950	\$290,896
	<b>\$1,090,749</b>	<b>\$155,989</b>	<b>\$1,134,203</b>	<b>\$450,708</b>	
	87.5%	12.5%	71.6%	28.4%	
Positions	0.0	1.0	Positions	0.0	1.0
Total Positions		1.0	Total Positions		1.0
Expenditures		\$1,246,738	Expenditures		\$1,584,911
Offsetting Revenue		\$1,246,738	Offsetting Revenue		\$1,584,911
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
School Operating Fund Net Cost		\$0	School Operating Fund Net Cost		\$0
# of Sites		1	# of Sites		1
# Served		2,277	# Served		2,357
Supporting Department(s)	Instructional Services				
Program Contact	Levi Folly				
Phone Number	571-423-4625				
Web Address	<a href="http://www.fcps.edu/is/summer/index.shtml">http://www.fcps.edu/is/summer/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Instructional: Academics: Summer: High School Summer

## Description

High School Summer programs include a face-to-face credit recovery program of selected courses for FCPS term graduates and an Online Campus program that provides opportunities for students to earn credit recovery and to accelerate their academic program. Two blended credit courses (Algebra 1 and Biology) were added in FY 2013 (summer 2012). Students complete part of these courses in a face-to-face environment and part in an online environment. The online program also provides an ESOL enrichment course for FCPS middle and high school students. The ESOL course enables students to continue focused instruction in English to avoid learning deficits. A face-to-face mathematics course provides FCPS high school ESOL students the opportunity to build on the necessary math skills needed to be successful in Algebra 1. Students will meet face-to-face with their teachers daily. Through this three-week course, students continue to develop mathematic proficiency with a focus on the real number system and its properties through the study for variables, expressions, and equations. Additionally, the high school summer learning program offers two groups of students the opportunity to earn verified credit through the test-only program. FCPS term graduates may retake up to two SOL tests. Rising seniors may repeat the writing SOL test.

# Academic Programs: Summer School

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## Method of Service Provision

Term graduate credit recovery courses are offered at one high school location and meet for a minimum of 70 hours of instruction, with the option for additional hours. Students can earn one standard credit upon successfully completing a face-to-face credit recovery course. In FY 2013, credit recovery courses are now offered at the same location as the Summer Learning Enrichment programs (see [page 151](#)) in order to reduce administrative costs and enable both programs to share several staff positions and transportation. Elementary Institute for the Arts (E-IFTA), and the Science, Technology, Engineering, and Math (STEM) camp were added to the central site in FY 2013 (summer 2012).

The summer learning SOL Remediation program is for 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 up to two remediation courses if one is writing; otherwise, students may only take one course on a space-available basis. 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 twenty hours of remediation. Students who score between 375 and 400 on initial tests (non-written SOL tests) are eligible for an additional fifteen hours of remediation after which they can retake the SOL test. Remediation courses are non-credit.

FCPS term graduates who have passed one or more high school level tested courses but need to achieve a passing score on the accompanying Virginia SOL tests and who are preparing for graduation at the end of the summer session are eligible for SOL test-only services through the SOL Test-Only program.

Online Campus 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 the course.

Instructional Services orders materials and provides professional development training for summer school principals, graduation coordinators, test coordinators, and computer resource teachers, and coordinates the summer school teacher selection process. 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 is supported by a 1.0 nonschool-based functional supervisor.

This program includes a 1.0 nonschool-based functional supervisor position.

## Explanation of Costs

The High School Summer program is self-supporting and there is no impact to the School Operating Fund. The FY 2014 budget for this program is \$1.6 million and includes a 1.0 nonschool-based position. As compared to FY 2013, this is an increase of \$0.3 million, or 27.1 percent due to expanded summer intervention and remediation. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. School-based hourly salaries of \$1.0 million are primarily for teachers, office assistants, and summer administrators. Employee benefits of \$72,404 fund social security. Operating expenditures total \$97,950 and are for instructional supplies, professional development, and registration costs. Nonschool-based contracted salaries for 1.0 position total \$0.1 million and employee benefits total \$40,517 for retirement, health, dental, disability, and other employee benefits. \$0.3 million in operating expenditures is budgeted in a central account for distribution to summer programs in schools. Offsetting revenue totaling \$1.6 million includes \$1.5 million in tuition and a one-time beginning balance of \$38,661 that was carried forward from FY 2013.

# Academic Programs: Summer School

## Summer Learning Enrichment

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$112,193	\$0
Hourly Salaries	\$514,497	\$0	Hourly Salaries	\$536,066	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$33,293	\$0	Employee Benefits	\$75,149	\$0
Operating Expenses	\$207,908	\$0	Operating Expenses	\$65,672	\$0
	<b>\$755,697</b>	<b>\$0</b>		<b>\$789,080</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	0.0	0.0	Positions	1.0	0.0
Total Positions		0.0	Total Positions		1.0
Expenditures		\$755,697	Expenditures		\$789,080
Offsetting Revenue		\$755,697	Offsetting Revenue		\$789,080
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$0</b>	<b>School Operating Fund Net Cost</b>		<b>\$0</b>
# of Sites		1	# of Sites		1
# Served		1,240	# Served		1,520
Supporting Department(s)	Instructional Services				
Program Contact	Cara Kirby; Jennifer Himes; Tony Casipit				
Phone Number	571-423-4502				
Web Address	<a href="http://www.fcps.edu/is/summer">http://www.fcps.edu/is/summer</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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, technology, and other vocational fields.

### Institute for the Arts (IFTA)

The FCPS Summer Institute for the Arts is a four-week academic program for students currently in grades 6-11. IFTA provides enrichment in the visual and performing arts where students are encouraged to develop, explore, and expand their artistic talents. Students choose four 70-minute classes from a variety of dance, music, theatre, and visual art courses. Classes offered include 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 Elementary Institute for the Arts is a two-week arts immersion 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, drama, music, and visual art.

# Academic Programs: Summer School

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## **Tech Adventure Camp (TAC)**

This program is designed to give students currently in grades 5-7 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, video production, 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 is a self-supporting program 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. In FY 2013 (summer 2012), 717 students attended IFTA and 12 full-tuition scholarships were awarded to students with financial need. Projected enrollment for FY 2014 (summer 2013) is 750. Teaching staff is mostly selected from current FCPS teachers. The administrative and support staff are shared with the Term Graduates program, IFTA, E-IFTA, and STEM camp.

E-IFTA is a self-supporting program 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. Enrollment in FY 2013 (summer 2012) was 179 and nine full-tuition scholarships were awarded to students with financial need. Projected enrollment for FY 2014 (summer 2013) is 250. Teaching staff is mostly selected from current FCPS teachers. The administrative and support staff are shared with the Term Graduates program, IFTA, 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. Enrollment in FY 2013 (summer 2012) was 217. Projected enrollment for FY 2014 (summer 2013) is 400. 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. Enrollment in FY 2013 (summer 2012) was 135. Projected enrollment for FY 2014 (summer 2013) is 300. 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.

This program includes a 1.0 school-based specialist position.

## **Explanation of Costs**

The FY 2014 budget for Summer Learning Enrichment totals \$0.8 million: \$0.5 million for IFTA; \$0.1 million for E-IFTA; \$0.1 million for TAC; and \$0.1 million for STEM Camp. As compared to FY 2013, this is an increase of \$33,383, or 4.4 percent and an increase of a 1.0 school-based specialist position. All summer enrichment budgets are school-based. Contracted salaries total \$0.1 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete

## Academic Programs: Summer School

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the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$0.5 million fund bus drivers, teachers, instructional assistants, office assistants, and summer administrators. Employee benefits of \$75,149 funds retirement, health, dental, disability, and other employee benefits expenditures. Operating expenditures of \$65,672 fund instructional supplies, printing charges, and postage fees. These programs are self-supporting and have no impact on the School Operating Fund. Offsetting revenue of \$0.8 million is received through tuition.

# Academic Programs: Summer School

## Thomas Jefferson Summer School

Student Achievement Goal #1.1 - Academics				
FY 2013 Budget			FY 2014 Budget	
	School-Based	Nonschool-Based		
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0
Hourly Salaries	\$310,000	\$0	Hourly Salaries	\$310,000
Work for Others	\$0	\$0	Work for Others	\$0
Employee Benefits	\$23,715	\$0	Employee Benefits	\$23,715
Operating Expenses	\$141,285	\$0	Operating Expenses	\$141,285
	<b>\$475,000</b>	<b>\$0</b>		<b>\$475,000</b>
	100.0%	0.0%		100.0%
Positions	0.0	0.0	Positions	0.0
Total Positions		0.0	Total Positions	0.0
Expenditures		\$475,000	Expenditures	\$475,000
Offsetting Revenue		\$475,000	Offsetting Revenue	\$475,000
Offsetting Grant Funding		\$0	Offsetting Grant Funding	\$0
<b>School Operating Fund Net Cost</b>		<b>\$0</b>	<b>School Operating Fund Net Cost</b>	<b>\$0</b>
# of Sites		1	# of Sites	1
# Served		1,076	# Served	993
Supporting Department(s)	Instructional Services			
Program Contact	Allison Bailey; Evan Glazer			
Phone Number	703-924-7400			
Web Address	<a href="http://www.tjhsst.edu/curriculum/summer/">http://www.tjhsst.edu/curriculum/summer/</a>			
Mandate(s)	None			
Outcomes	<a href="#">None</a>			

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 Summer Technology Institute.

### Academic Program

The TJHSST Academic Summer School program is open to all admitted and current TJHSST students for original 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, the following school year.

### Technology Institute

The TJHSST Summer Technology Institute (STI) is an outreach program open to rising eighth and ninth grade students in the region 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

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### 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. Courses will be offered at Woodson High School during FY 2014 (summer 2013) due to renovations at TJHSST.

Students enrolled in the TJHSST academic program choose from a wide range of courses that are the equivalent of the honors-level courses offered during the school year, but move at an accelerated pace. Options available include chemistry, computer science, and humanities electives.

The STI's 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 2014 budget for summer programs at TJHSST is \$0.5 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Part-time 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.



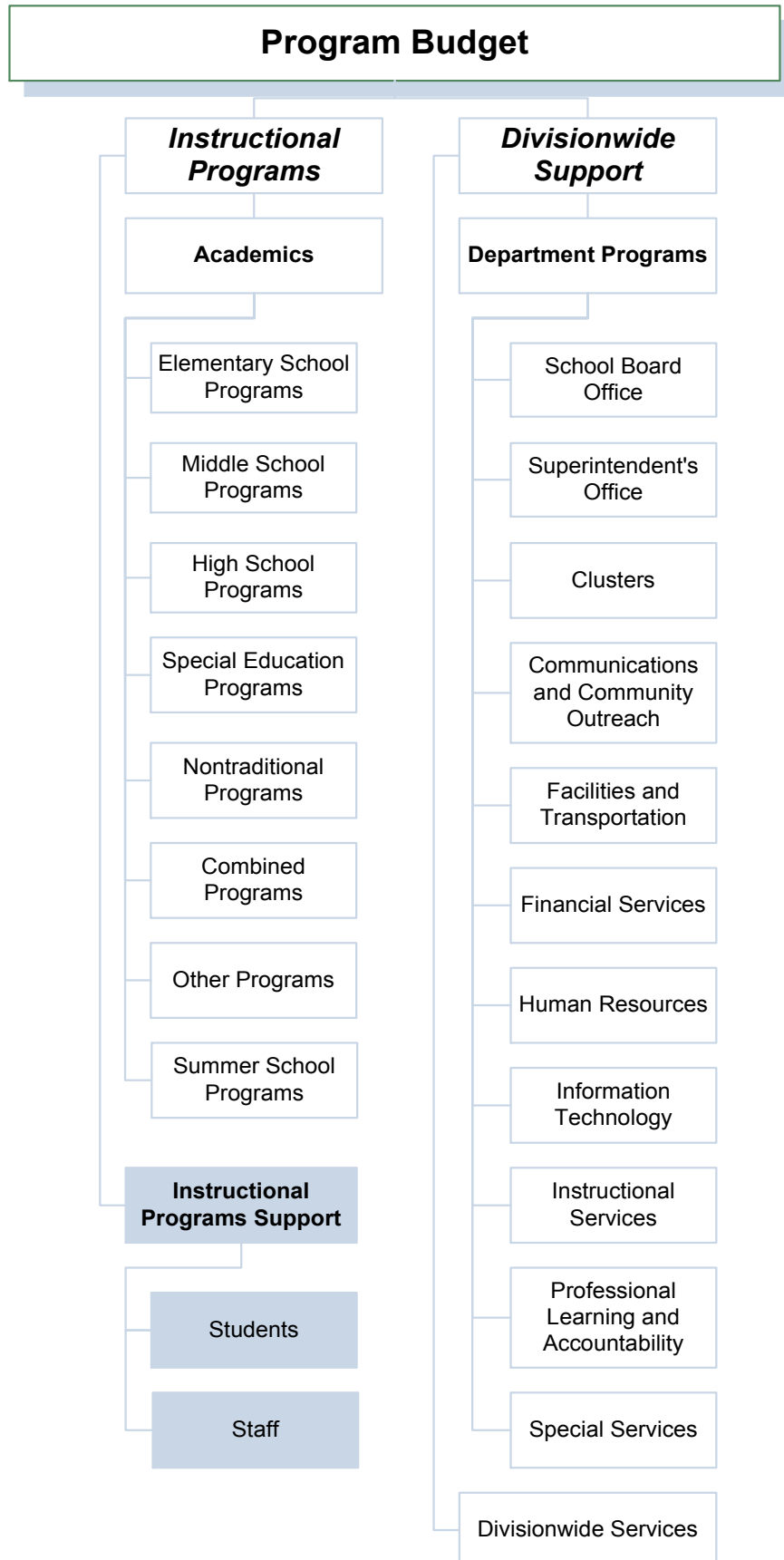


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# **INSTRUCTIONAL PROGRAMS SUPPORT**



# Instructional Programs Support





## Instructional Programs Support: Students

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# Instructional Programs Support: Students

## Activities and Athletics

Student Achievement Goal #2.2 - Essential Life Skills					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$6,607,926	\$386,162	Contracted Salaries	\$6,855,338	\$401,723
Hourly Salaries	\$9,601,708	\$10,226	Hourly Salaries	\$9,697,727	\$10,329
Work for Others	\$0	(\$10,226)	Work for Others	\$0	(\$10,329)
Employee Benefits	\$3,616,006	\$168,914	Employee Benefits	\$3,549,348	\$165,843
Operating Expenses	\$1,791,686	\$0	Operating Expenses	\$1,791,686	\$0
	<b>\$21,617,325</b>	<b>\$555,076</b>		<b>\$21,894,099</b>	<b>\$567,566</b>
	97.5%	2.5%		97.5%	2.5%
Positions	87.5	4.0	Positions	87.5	4.0
Total Positions		91.5	Total Positions		91.5
Expenditures		\$22,172,401	Expenditures		\$22,461,665
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$22,172,401</b>	<b>School Operating Fund Net Cost</b>		<b>\$22,461,665</b>
# of Sites		196	# of Sites		196
# Served		181,536	# Served		184,625
Supporting Department(s)	Superintendent's Office				
Program Contact	Bill Curran				
Phone Number	571-423-1260				
Web Address	<a href="http://www.fcps.edu/supt/activities">http://www.fcps.edu/supt/activities</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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. Approximately 70 percent of the high school population participates in student activities, and nearly 40 percent of all high school students participate in Virginia High School League (VHSL) athletic or academic activities.

### 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

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Activities and Athletics provides the following staff for each high school:

- a 1.0 director of student activities
- a 0.5 assistant student activities director
- a 1.0 certified athletic trainer
- a 1.0 student activities administrative assistant

The above staffing formula generates 25.0 directors of student activities, 12.5 assistant student activities directors, 25.0 certified athletic trainers, and 25.0 student activities administrative assistants. Central office staff supporting the Activities and Athletics program include a 1.0 director, 2.0 specialists, and a 1.0 program assistant.

### Explanation of Costs

The FY 2014 budget for Activities and Athletics totals \$22.5 million, a \$0.3 million, or 1.3 percent, increase over the FY 2013 budget. This program totals 91.5 positions which is unchanged from FY 2013. School-based contracted salaries for 87.5 of the 91.5 positions total \$6.9 million. The largest portion of hourly salaries, \$4.8 million, is for athletic coaching supplements with the remainder used for bus drivers for VHSL trips and extra duty supplements. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. School-based employee benefits of \$3.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$1.8 million, unchanged from FY 2013, are for instructional supplies, official fees, postseason activities, police services, and funding for the Automated External Defibrillator (AED) program. Nonschool-based contracted salaries for 4.0 positions total \$0.4 million. Hourly salaries total \$10,329 and employee benefits total \$0.2 million for retirement, health, dental, disability, and other employee benefits. Work for others totals \$10,329 and reflects an expenditure credit for services provided to other programs.

# Instructional Programs Support: Students

## After-School Initiatives

Student Achievement Goal #2.2 - Essential Life Skills					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$1,648,709	\$104,429	Contracted Salaries	\$1,744,519	\$108,637
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	(\$3,140,978)	\$0	Work for Others	(\$2,912,467)	\$0
Employee Benefits	\$721,399	\$45,471	Employee Benefits	\$716,800	\$44,638
Operating Expenses	\$1,784,156	\$0	Operating Expenses	\$1,257,302	\$0
	<b>\$1,013,286</b>	<b>\$149,900</b>		<b>\$806,153</b>	<b>\$153,275</b>
	87.1%	12.9%		84.0%	16.0%
Positions	26.0	1.0	Positions	26.0	1.0
Total Positions		27.0	Total Positions		27.0
Expenditures		\$1,163,186	Expenditures		\$959,429
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,163,186</b>	<b>School Operating Fund Net Cost</b>		<b>\$959,429</b>
# of Sites		27	# of Sites		27
# Served		24,344	# Served		25,809
Supporting Department(s)	Superintendent's Office				
Program Contact	Bill Curran, Mark Emery				
Phone Number	571-423-1260				
Web Address	<a href="http://www.fcps.edu/supt/activities/afterschool.shtml">http://www.fcps.edu/supt/activities/afterschool.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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, health, and recreational activities; 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

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## 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. 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 6:00 p.m. On average, each middle school provides 13.5 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 800 hourly-paid employees and over 1,000 adult and student volunteers. Over 25,000 students of the middle school population attend the after-school program.

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

## Explanation of Costs

The FY 2014 budget for After-School Initiatives totals \$1.0 million, a decrease of \$0.2 million, or 17.5 percent, from the FY 2013 budget. This program includes 27.0 positions; school-based contracted salaries for 26.0 positions total \$1.7 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Work for Others is included in Fairfax County's FY 2014 Adopted Budget and provides \$2.9 million, a decrease of \$0.2 million from FY 2013, to support middle school after-school programming efforts. School-based employee benefits of \$0.7 million include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$1.3 million, a decrease of \$0.5 million from FY 2013, are for after-school staff, transportation, snacks, supplies and equipment, and professional development directly related to the program. The \$0.5 million decrease is due to the reduced support from the County and the realignment between WPFO-personnel and WPFO-materials. Nonschool-based contracted salaries for a 1.0 position totals \$0.1 million. Nonschool-based employee benefits total \$44,638 for retirement, health, dental, disability, and other employee benefits.

## Applied Behavior Analysis

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$1,706,725	\$114,708	Contracted Salaries	\$1,841,487	\$119,330
Hourly Salaries	\$226,016	\$0	Hourly Salaries	\$233,801	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$763,843	\$49,947	Employee Benefits	\$774,304	\$49,031
Operating Expenses	\$385,599	\$0	Operating Expenses	\$176,657	\$0
	<b>\$3,082,183</b>	<b>\$164,654</b>		<b>\$3,026,249</b>	<b>\$168,361</b>
	94.9%	5.1%		94.7%	5.3%
Positions	37.0	1.0	Positions	38.0	1.0
Total Positions		38.0	Total Positions		39.0
Expenditures		\$3,246,837	Expenditures		\$3,194,610
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$3,246,837</b>	<b>School Operating Fund Net Cost</b>		<b>\$3,194,610</b>
# of Sites		117	# of Sites		117
# Served		1,786	# Served		1,890
Supporting Department(s)	Special Services				
Program Contact	Florence Bosch				
Phone Number	571-423-4110				
Web Address	<a href="http://www.fcps.edu/dss/sei/ABA/index.shtml">http://www.fcps.edu/dss/sei/ABA/index.shtml</a>				
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia				
Outcomes	<a href="#">None</a>				

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

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

- ABA coaches are allocated for every 13 Level 2 autism classrooms. ABA classrooms include PAC and K-6. 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.

The above staffing formula generates 19.0 teachers and 19.0 instructional assistants. The Applied Behavior Analysis program is supported by a 1.0 functional supervisor.

### Explanation of Costs

The FY 2014 budget for Applied Behavior Analysis totals \$3.2 million and includes 39.0 positions. As compared to FY 2013, this is a decrease by \$0.1 million, or 1.6 percent, due to a \$0.2 million decrease resulting from a budget realignment to the Special Education Instruction program offset by a \$0.1 million increase from the addition of 1.0 school-based teacher position. School-based contracted salaries for 38.0 positions total \$1.8 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. School-based hourly salaries of \$0.2 million are for substitute and training funding for teachers and other instructional staff. Employee benefits of \$0.8 million include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$0.2 million are primarily for training expenses for school-based ABA staff. Nonschool-based contracted salaries for 1.0 position total \$0.1 million. Employee benefits total \$49,031 for retirement, health, dental, disability, and other employee benefits.

# Instructional Programs Support: Students

## Assistive Technology Services

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$2,480,367	\$384,722	Contracted Salaries	\$2,461,828	\$400,226
Hourly Salaries	\$90,153	\$24,738	Hourly Salaries	\$93,824	\$24,986
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$1,092,098	\$169,376	Employee Benefits	\$1,018,620	\$166,335
Operating Expenses	\$364,543	\$13,351	Operating Expenses	\$362,694	\$13,351
	<b>\$4,027,161</b>	<b>\$592,188</b>		<b>\$3,936,966</b>	<b>\$604,898</b>
	87.2%	12.8%		86.7%	13.3%
Positions	32.0	4.0	Positions	31.0	4.0
Total Positions		36.0	Total Positions		35.0
Expenditures		\$4,619,349	Expenditures		\$4,541,864
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$4,619,349</b>	<b>School Operating Fund Net Cost</b>		<b>\$4,541,864</b>
# of Sites		233	# of Sites		243
# Served		3,012	# Served		2,748
Supporting Department(s)	Special Services				
Program Contact	Cheryl Temple				
Phone Number	703-208-7997				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=99">http://commweb.fcps.edu/programprofile/overview.cfm?programID=99</a>				
Mandate(s)	IDEA				
Outcomes	<a href="#">None</a>				

Instructional: Instructional Support: Student: Assistive Technology Services

### Description

This program is designed to improve the ability of students receiving special education services or have a 504 plan to access FCPS curriculum by providing specific assistive technology recommendations, providing appropriate assistive technology equipment and software to students, and training students, staff, and parents on the use of the technology. The need to provide assistive technology equipment, peripherals, and software on a case-by-case basis is mandated by federal law. Placement of appropriate technology interventions are evaluated on a regular basis to ensure the use of the best available technology required for 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 2,748 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

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

The following central office-based staff supports Assistive Technology Services program: a 1.0 program manager, 2.0 specialists, and a 1.0 administrative assistant. 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

### Explanation of Costs

The FY 2014 budget for Assistive Technology Services totals \$4.5 million and includes 35.0 positions. As compared to FY 2013, this is a decrease of \$77,485, or 1.7 percent, and a reduction of a 1.0 school-based teacher position due to a projected reduction in membership. School-based contracted salaries for 31.0 positions total \$2.5 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. School-based hourly salaries of \$93,824 are for clerical support and substitutes for training and instruction. Employee benefits of \$1.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$0.4 million are for training, instructional software, supplies, equipment, and equipment repair and upgrades. Nonschool-based contracted salaries for 4.0 positions total \$0.4 million. Hourly salaries total \$24,986 and employee benefits total \$0.2 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$13,351 for supplies, special functions, and other service contracts.

# Instructional Programs Support: Students

## Behavior Intervention and Support

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$2,542,881	\$136,788	Contracted Salaries	\$2,714,617	\$142,301
Hourly Salaries	\$36,694	\$9,790	Hourly Salaries	\$43,099	\$9,888
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$1,115,683	\$60,297	Employee Benefits	\$1,094,743	\$59,216
Operating Expenses	\$0	\$25,800	Operating Expenses	\$0	\$25,800
	<b>\$3,695,257</b>	<b>\$232,675</b>		<b>\$3,852,459</b>	<b>\$237,205</b>
	94.1%	5.9%		94.2%	5.8%
Positions	42.0	1.5	Positions	43.0	1.5
Total Positions		43.5	Total Positions		44.5
Expenditures		\$3,927,933	Expenditures		\$4,089,664
Offsetting Revenue		\$1,653,630	Offsetting Revenue		\$1,771,178
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$2,274,303</b>	<b>School Operating Fund Net Cost</b>		<b>\$2,318,487</b>
# of Sites		196	# of Sites		196
# Served		181,536	# Served		184,625
Supporting Department(s)	Special Services				
Program Contact	Michael Bloom				
Phone Number	571-423-4106				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=128">http://commweb.fcps.edu/programprofile/overview.cfm?programID=128</a>				
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia				
Outcomes	<a href="#">None</a>				

Instructional: Instructional Support: Student: Behavior Intervention and Support

### Description

This program is designed to provide support to pre-K–12 students facing behavioral difficulties that interfere with access to the general education curriculum. Behavior intervention teachers are trained in a variety of 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 staff development and parent workshops.

Intensive Alternative Behavior Supports (IABS) are additional service supports provided through Behavior Intervention Services 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 a 1.0 nonschool-based program manager, a 0.5 nonschool-based program assistant, and 17.0 school-based behavior intervention teachers providing intervention services and training in schools. IABS Services are provided by a 1.0 behavior intervention specialist, 2.0 psychologists, 14.0 instructional assistants, and 9.0 special education teachers.



## Instructional Programs Support: Students

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### Explanation of Costs

The FY 2014 budget for Behavior Intervention and Support totals \$4.1 million and includes 44.5 positions. As compared to FY 2013, this is an increase of \$0.2 million, or 4.1 percent, and an increase of a 1.0 school-based behavior intervention instructional support teacher position added at the FY 2013 Midyear Review. School-based contracted salaries for 43.0 positions total \$2.7 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. School-based hourly salaries of \$43,099 are for substitute and training funding for teachers and other instructional staff. Employee benefits of \$1.1 million include retirement, health, dental, disability, and other employee benefits. Nonschool-based contracted salaries for 1.5 positions total \$0.1 million. Hourly salaries total \$9,888 and employee benefits total \$59,216 for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$25,800 for supplies, reference materials, and contract services for specialized training, including mandated Mandt training. Offsetting revenue of \$1.8 million is provided by IDEA. The net cost to the School Operating Fund is \$2.3 million.

# Instructional Programs Support: Students

## College Success

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$372,296	Contracted Salaries	\$0	\$387,399
Hourly Salaries	\$579,059	\$0	Hourly Salaries	\$697,521	\$1,077
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$43,704	\$162,108	Employee Benefits	\$52,777	\$159,258
Operating Expenses	\$732,212	\$0	Operating Expenses	\$707,530	\$0
	<b>\$1,354,975</b>	<b>\$534,403</b>		<b>\$1,457,828</b>	<b>\$547,734</b>
	71.7%	28.3%		72.7%	27.3%
Positions	0.0	4.0	Positions	0.0	4.0
Total Positions		4.0	Total Positions		4.0
Expenditures		\$1,889,379	Expenditures		\$2,005,562
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$95,514
<b>School Operating Fund Net Cost</b>		<b>\$1,889,379</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,910,048</b>
# of Sites		37	# of Sites		39
# Served		4,616	# Served		5,810
Supporting Department(s)	Instructional Services				
Program Contact	Marcy Miller				
Phone Number	571-423-4420				
Web Address	<a href="http://www.fcps.edu/is/schoolcounseling/index.shtml">http://www.fcps.edu/is/schoolcounseling/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Instructional: Instructional Support: Student: College Success

## Description

The College Success program is comprised of individual programs that provide college readiness, access, and success 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 program components that comprise the College Success Program are:

- AVID (Advancement Via Individual Determination)
- The College Partnership Program (CPP)
- The Elementary School Project
- 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 four-year colleges
- 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," that is to say, students who have the potential to succeed in a rigorous academic program if given both opportunity and support. AVID students, often those most under-represented in post-secondary education, are enrolled in rigorous courses (Honors, IB, AP) 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. AVID students are often the first in their family to attend college. The program consists of a mandatory course which helps students improve academic and organizational skills; tutorials designed to increase higher level thinking, independent learning, and success in rigorous courses; and motivational activities, guest speakers, and college and career exploration to focus students on college attendance.

### Method of Service Provision

The program provides a redefined student peer group that values academic success; a team of teachers, counselors, and administrators dedicated to supporting AVID student academic progress; and opportunities for parent/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 AVID program works collaboratively to provide resources, tools, and professional development for AVID administrators, teachers, counselors and tutors. AVID has approximately 100 tutors who are an essential element of the program.

AVID is offered at the following 21 schools:

#### Middle Schools

Glasgow  
Holmes  
Hughes  
Jackson  
Kilmer  
Lanier  
Poe  
Sandburg  
Twain  
Whitman

#### High Schools

Annandale  
Edison  
Fairfax  
Falls Church  
Marshall  
Mount Vernon  
Oakton  
Stuart  
West Potomac

#### Secondary Schools

Hayfield  
Lake Braddock

# Instructional Programs Support: Students

## College Partnership Program (CPP)

### Description

The College Partnership Program serves students in grades 7 through 12 in 29 FCPS schools. The College Partnership Program for middle school students is managed by FCPS' Office of After-School Programs. 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 47 advocates in the 25 FCPS 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 another caring adult with whom CPP students may have regular contact and cultivate a relationship; providing information about college through student, parent, and community meetings; maintaining a blog and Facebook site through which students may communicate with each other and the CPP central office staff; and providing a five-day Summer Academy for rising 9th and 10th grade CPP students that is designed with the needs of the student in mind. Elementary outreach focuses on classroom lessons, trips to local colleges and high schools, and parent workshops for the two targeted schools.

The CPP is offered at 29 schools:

#### High Schools

Annandale  
Centreville  
Chantilly  
Edison  
Fairfax  
Falls Church  
Herndon  
Langley  
Lee  
Madison  
Marshall

McLean  
Mount Vernon  
Oakton  
South County  
South Lakes  
Stuart  
Thomas Jefferson  
West Potomac  
West Springfield  
Westfield  
Woodson

#### Secondary Schools

Hayfield  
Lake Braddock  
Robinson

#### Other Sites

Bryant  
Cedar Lane  
Interagency  
Quander Road

## The Elementary School Project

### Description

In addition to services provided to high school students, CPP is piloting an elementary college outreach program, The Elementary School Project, to introduce college and college readiness skills to elementary school students (and their families) who have not thought about attending college and/or are skeptical about their ability to do so. The Elementary School Project is designed to increase the number of

# Instructional Programs Support: Students

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underrepresented students on college campuses by introducing college and college financial planning to students at an early age so that the acquisition of sound academic and other college readiness skills do not require the steep uphill climb experienced by so many College Success Program students when they are introduced for the first time in middle and high school.

The Elementary School Project liaison in the College Success Program office, plans and conducts activities with the counseling staff and students at McNair and Mt. Vernon Woods that include:

- A needs assessment conducted with school counselors
- A student selection process
- College and career awareness classroom lessons
- A pre and post student survey of college knowledge
- Field trips to local high school career centers
- Parent meetings with guest speakers (including a volunteer who spoke about financial planning for college)
- An end of year celebration

This program serves students at the following two schools:

**Elementary Schools**

McNair  
Mount Vernon Woods

**Early Identification**

**Description**

The Early Identification Program (EIP) is a multiyear college preparatory program for first generation college-bound middle and high school students who will be the first in their family to attend college. 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 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 English 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/guardians of EIP students, a mandatory, three-week Summer Academy in July on the Fairfax campus of GMU for rising 9th, 10th, 11th and 12th graders; and providing a cohort of fellow-EIP student and family members who encourage and support one another. Fairfax County Public Schools provides transportation for students for all EIP events.

This program serves students at the following 13 schools:

**Middle Schools**

Glasgow  
Holmes  
Jackson  
Lanier  
Poe  
Sandburg  
Whitman

**High Schools**

Annandale  
Fairfax  
Falls Church  
Mount Vernon  
Stuart  
West Potomac

## Pathway to the Baccalaureate

### Description

Pathway to the Baccalaureate is a cooperative program between FCPS, Northern Virginia Community College, and George Mason University. The program was started in 2005 to provide support to students in the 12th grade, as they make the transition from high school to Northern Virginia Community College (NOVA), and subsequently as they transfer from NOVA to George Mason University or another university. The program was created in response to trends that showed four year colleges and universities in Virginia were becoming increasingly competitive; more college-age students were enrolling in community colleges with the intent of transferring to four year institutions; many high school students who declared their intent to attend NOVA were not successfully enrolling; and the population of students in NOVA's service area who were academically qualified but at risk of persisting in post-secondary education was growing rapidly. 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 FCPS high schools.

### 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:

- Program services are provided on-site at participating high schools during regular school hours
- A one-stop, case management model for student services (e.g. placement testing, academic advising and early course registration) occur on site at high schools
- Financial aid/literacy training and the availability of program specific grants and scholarships
- A learning community/cohort-building model beginning in high school
- Early, continuous investment in student success by all participating institutions

Pathway to the Baccalaureate is offered at the following 16 schools:

#### High Schools

Annandale  
Edison  
Centreville  
Chantilly  
Fairfax  
Falls Church  
Herndon

#### Lee

Marshall  
Mount Vernon  
South County  
South Lakes  
Stuart  
West Potomac  
Westfield

#### Secondary Schools

Hayfield

## Pathway Connection

### Description

Pathway Connection is a pilot program for students in grades 10 and 11 that is designed to help FCPS high school students transition to NOVA and reduce the number of high school graduates who require remedial course placement at NOVA. Providing additional support, beginning with the 2011-12 school year, a pilot program entitled Pathway Connection that serves as a companion program to Pathway to the Baccalaureate was implemented in eight of the 16 high schools that offer Pathway to the Baccalaureate.

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

- Provides services on-site to 10th and 11th graders enrolled in the program at participating high schools during regular schools hours
- Uses a one-stop, case management model for student services
- Focuses on early remediation of lagging academic skills, particularly in English and math

# Instructional Programs Support: Students

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- Reaches out to English and math department faculty, as well as the school’s assessment coach, to determine student needs and identify existing resources
- Links 10th and 11th grade students to existing remediation resources to improve students’ chances for successfully passing the NOVA placement test and thus the ability to enroll in college credit bearing classes right away upon acceptance to NOVA

Pathway Connection is offered at the following schools:

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

The following nonschool-based office-based staff supports all components of the College Success program: a 1.0 functional supervisor, a 1.0 instructional specialist, a 1.0 instructional support teacher, and a 1.0 program assistant.

### Explanation of Costs

The FY 2014 budget for the College Success program totals \$2.0 million, an increase of \$0.1 million, or 6.1 percent, as compared to FY 2013 and includes 4.0 nonschool-based positions which are unchanged from FY 2013. Contracted salaries total \$0.4 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS’ contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$0.7 million, an increase of \$0.1 million, or 20.6 percent, as compared to FY 2013 are for bus drivers for field trips and hourly funding to pay tutors and other instructors across all the programs. Employee benefits of \$0.2 million, an increase of \$6,223, or 3.0 percent, over FY 2013 include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$0.7 million decreased by \$24,682, or 3.4 percent, due to realignment from operating expenses to hourly salaries and are for instructional supplies, textbooks, staff development, equipment, and other professional services, which primarily include NOVA student counseling services. In FY 2014, the College Success Program received Title III grant funding of \$95,514 for the AVID program. The net cost to the School Operating fund for the College Success Program is \$1.9 million.

# Instructional Programs Support: Students

## Dropout Prevention and Crisis Intervention Services

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$1,139,895	\$136,651	Contracted Salaries	\$1,131,476	\$142,158
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$498,765	\$59,502	Employee Benefits	\$464,908	\$58,411
Operating Expenses	\$3,000	\$0	Operating Expenses	\$3,000	\$0
	<b>\$1,641,661</b>	<b>\$196,152</b>		<b>\$1,599,384</b>	<b>\$200,568</b>
	89.3%	10.7%		88.9%	11.1%
Positions	15.0	1.5	Positions	15.0	1.5
Total Positions		16.5	Total Positions		16.5
Expenditures		\$1,837,813	Expenditures		\$1,799,952
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,837,813</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,799,952</b>
# of Sites		196	# of Sites		196
# Served		3,962	# Served		4,200
Supporting Department(s)	Special Services				
Program Contact	Cindy Dickinson				
Phone Number	571-423-4310				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=116">http://commweb.fcps.edu/programprofile/overview.cfm?programID=116</a>				
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia				
Outcomes	<a href="#">None</a>				

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 safety threats, or disasters. The office provides direct technical assistance, consultation, and resource team support to schools affected by crises, enabling schools to address critical event-related mental health and recovery needs and to return to normal routines as quickly as possible.

### 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 attendance officers report to the Attendance and Dropout Prevention program manager. Attendance officers



## Instructional Programs Support: Students

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are assigned to a high school pyramid 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.

Crisis intervention is initiated and coordinated centrally, with crisis teams assigned regionally, to ensure effective response to affected school communities. The Crisis Intervention program manager is the point of contact for all FCPS crisis intervention efforts extending beyond those of the local school team. The manager collaborates with the Department of Communications and Community Outreach; 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 of their responses.

The school-based staffing includes 15.0 attendance officer positions. The following central office-based staff supports Crisis Intervention Services program: a 1.0 functional supervisor and a 0.5 administrative assistant.

### Explanation of Costs

The FY 2014 budget for Dropout Prevention and Crisis Intervention Services totals \$1.8 million and includes 16.5 positions. As compared to FY 2013, this is a decrease of \$37,861, or 2.1 percent. School-based contracted salaries for 15.0 positions total \$1.1 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. School-based employee benefits of \$0.5 million include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$3,000 are for supplies and other professional services. Nonschool-based contracted salaries for 1.5 positions total \$0.1 million. Employee benefits total \$58,411 for retirement, health, dental, disability, and other employee benefits.

# Instructional Programs Support: Students

## Due Process and Eligibility

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$678,746	Contracted Salaries	\$0	\$706,319
Hourly Salaries	\$0	\$2,230	Hourly Salaries	\$0	\$2,253
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$295,712	Employee Benefits	\$0	\$290,387
Operating Expenses	\$0	\$344,256	Operating Expenses	\$0	\$344,256
	<b>\$0</b>	<b>\$1,320,944</b>		<b>\$0</b>	<b>\$1,343,214</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	7.0	Positions	0.0	7.0
Total Positions		7.0	Total Positions		7.0
Expenditures		\$1,320,944	Expenditures		\$1,343,214
Offsetting Revenue		\$37,630	Offsetting Revenue		\$37,630
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,283,314</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,305,584</b>
# of Sites		196	# of Sites		196
# Served		25,030	# Served		25,425
Supporting Department(s)	Special Services				
Program Contact	Dawn Schaefer				
Phone Number	571-317-3000				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=142">http://commweb.fcps.edu/programprofile/overview.cfm?programID=142</a>				
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia				
Outcomes	<a href="#">None</a>				

Instructional: Instructional Support: Student: Due Process and Eligibility

### Description

Due Process and Eligibility Services' primary responsibility is to establish procedures for implementing IDEA and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling this responsibility, the program designs, implements, and maintains the Procedures Required for Implementation of Special Education Regulations in Virginia's Public Schools manual pursuant to FCPS [Regulation 2670](#) and the Section 504 Procedures Manual pursuant to FCPS [Regulation 1454](#). The procedures and accompanying forms are used at all schools to ensure that a free and appropriate public education is provided to all eligible students with disabilities. Due Process and Eligibility also monitors compliance of the special education eligibility process and Individualized Education Programs (IEPs) for all students with disabilities in FCPS through the Special Education Administrative System for Targeting and Reporting Success (SEA-STARs).

Primary functions include divisionwide 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 section also provides for the recruitment, training, and assignment of surrogate parents and the provision of independent educational evaluations as required by IDEA; and coordinates the 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 section

## Instructional Programs Support: Students

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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.

### Method of Service Provision

Divisionwide training provided by Due Process and Eligibility Services 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 the following FCPS staff: special services administrators and support staff, special education school-based staff, school psychologists, school social workers, school-based administrators, 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 office-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. As a result, this program will serve a projected 25,425 students in FY 2014.

### Explanation of Costs

The FY 2014 budget for Due Process and Eligibility Services totals \$1.3 million and includes 7.0 positions. As compared to FY 2013, this is an increase of \$22,270, or 1.7 percent. Contracted salaries for 7.0 positions total \$0.7 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$2,253 and employee benefits total \$0.3 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$0.3 million for supplies, reimbursements, federal appeals, and other professional services, which include psychological evaluation services. Offsetting state revenue is a reimbursement for a portion of due process hearing costs and are projected at \$37,630. The net cost to the School Operating Fund is \$1.3 million.

# Instructional Programs Support: Students

## Family and School Partnerships

Student Achievement Goal #2.3 - Essential Life Skills					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$356,713	Contracted Salaries	\$0	\$372,474
Hourly Salaries	\$0	\$439,729	Hourly Salaries	\$0	\$444,126
Work for Others	\$0	(\$141,502)	Work for Others	\$0	(\$142,917)
Employee Benefits	\$0	\$189,879	Employee Benefits	\$0	\$188,032
Operating Expenses	\$0	\$32,623	Operating Expenses	\$0	\$32,623
	<b>\$0</b>	<b>\$877,443</b>		<b>\$0</b>	<b>\$894,338</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	4.0	Positions	0.0	4.0
Total Positions		4.0	Total Positions		4.0
Expenditures		\$877,443	Expenditures		\$894,338
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$877,443</b>	<b>School Operating Fund Net Cost</b>		<b>\$894,338</b>
# of Sites		196	# of Sites		196
# Served		181,536	# Served		184,625
Supporting Department(s)	Communications and Community Outreach				
Program Contact	Darryle Craig				
Phone Number	703-204-4301				
Web Address	<a href="http://www.fcps.edu/ccofam/index.shtml">http://www.fcps.edu/ccofam/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/communitymonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/communitymonitoring.shtml</a>				

Instructional: Instructional Support: Student: Family and School Partnerships

### Description

The Family and School Partnerships program serves as a catalyst and resource to schools, businesses, and the community to support and engage families in the development and education of their children.

### Method of Service Provision

The program provides a variety of services and resources to schools to assist with the creation and implementation of parent and family engagement initiatives and to provide professional development opportunities to FCPS. Some services include sharing strategies for reaching out to parents from all backgrounds, facilitating welcoming atmosphere school assessments, supporting parent centers and volunteer programs; offering workshops on parenting and parent involvement 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 call-in Parent Information Line, which is available in seven 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 Dunn Loring Center for Parent

## Instructional Programs Support: Students

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Services, the HIPPY home visiting program (Home Instruction for Parents of Preschool Youngsters), the Early Literacy Program for families who speak Arabic, Korean, and Spanish, and the Pre-Kindergarten Literacy Program for African heritage and African American families.

The program also supports the achievement of all FCPS students through the School Board's Minority Student Achievement Oversight Committee's (MSAOC) liaison and offers multicultural outreach services to schools, families, and the community to provide cultural insights. Online materials and publications, in multiple languages, are available to support parent engagement, student achievement, and children's overall development. The following central office-based staff supports Family and School Partnerships program: a 1.0 coordinator, 2.0 family partnership specialists, and a 1.0 finance assistant.

### Explanation of Costs

The FY 2014 budget for Family and School Partnerships totals \$0.9 million, an increase of \$16,895, or 1.9 percent, over the FY 2013 budget. Contracted salaries for 4.0 positions total \$0.4 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$0.4 million, which provide hourly support for childcare services, parenting classes, and supports FCPS school-parent engagement and involvement initiatives. Work for others reflects an expenditure credit for services provided to other programs. Employee benefits total \$0.2 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$32,623, unchanged from FY 2013, for materials, supplies, printing, equipment, and staff development.

# Instructional Programs Support: Students

## MentorWorks

Student Achievement Goal #2.3 - Essential Life Skills					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$107,825	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$45,178	Employee Benefits	\$0	\$0
Operating Expenses	\$0	\$0	Operating Expenses	\$0	\$0
	<b>\$0</b>	<b>\$153,003</b>		<b>\$0</b>	<b>\$0</b>
	0.0%	100.0%		NA	NA
Positions	0.0	1.0	Positions	0.0	0.0
Total Positions		1.0	Total Positions		0.0
Expenditures		\$153,003	Expenditures		\$0
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$153,003	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$0</b>	<b>School Operating Fund Net Cost</b>		<b>\$0</b>
# of Sites		173	# of Sites		
# Served		5,000	# Served		
Supporting Department(s)	Special Services				
Program Contact	Shelley Prince				
Phone Number	571-423-4403				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=199">http://commweb.fcps.edu/programprofile/overview.cfm?programID=199</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Instructional: Instructional Support: Student: MentorWorks

### Description

The MentorWorks initiative, which began in 1999, is a partnership between FCPS, Fairfax County Partnership for Youth, and the County Council of PTAs to connect FCPS students with a caring, responsible adult. Currently, 173 sites supporting 5,000 students report having active programs to support the personal and academic development of students. In recent years, MentorWorks staff has placed an emphasis on recruitment, public awareness, and best practices training and materials. Increased visibility as a result of several awards, including Mentor of the Month, Partners in Education, and the Outstanding Mentor Program Award from Virginia Mentoring Partnership, has also been a growth factor in recent years.

### Method of Service Provision

MentorWorks provides support, training, and technical assistance, communications and public awareness, recruiting, and evaluation and research in mentoring.

### Explanation of Costs

Expenditure, position, and grant funding for this program have been moved to Student Safety and Wellness program.

# Instructional Programs Support: Students

## Multi-Agency Services

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$768,447	Contracted Salaries	\$0	\$873,180
Hourly Salaries	\$0	\$48,422	Hourly Salaries	\$0	\$48,900
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$335,135	Employee Benefits	\$0	\$361,868
Operating Expenses	\$437,044	\$19,281	Operating Expenses	\$437,044	\$19,281
	<b>\$437,044</b>	<b>\$1,171,284</b>		<b>\$437,044</b>	<b>\$1,303,228</b>
	27.2%	72.8%		25.1%	74.9%
Positions	0.0	8.0	Positions	0.0	9.0
Total Positions		8.0	Total Positions		9.0
Expenditures		\$1,608,329	Expenditures		\$1,740,273
Offsetting Revenue		\$141,049	Offsetting Revenue		\$223,118
Offsetting Grant Funding		\$268,129	Offsetting Grant Funding		\$268,129
<b>School Operating Fund Net Cost</b>		<b>\$1,199,150</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,249,026</b>
# of Sites		32	# of Sites		32
# Served		320	# Served		287
Supporting Department(s)	Special Services		Supporting Department(s)	Special Services	
Program Contact	Howard Johnson		Program Contact	Howard Johnson	
Phone Number	571-423-4030		Phone Number	571-423-4030	
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=145">http://commweb.fcps.edu/programprofile/overview.cfm?programID=145</a>		Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=145">http://commweb.fcps.edu/programprofile/overview.cfm?programID=145</a>	
Mandate(s)	IDEA; 8-VAC 20-28-190		Mandate(s)	IDEA; 8-VAC 20-28-190	
Outcomes	<a href="#">None</a>		Outcomes	<a href="#">None</a>	

Instructional: Instructional Support: Student: Multiagency Services

### Description

Multi-Agency liaisons provide oversight to ensure compliance with the requirements of the Virginia Comprehensive Services Act (CSA). The office coordinates private special education services funded by CSA to FCPS students whose special needs cannot be met within an existing FCPS program. The office collaborates with other county agencies such as: the Fairfax-Falls Church Community Services Board, the Juvenile and Domestic Relations Court, Alcohol and Drug Services, and the Fairfax County Department of Family Services.

### 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 agency (OAP). 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 2014 budget for Multi-Agency Services totals \$1.7 million and includes 9.0 positions. As compared to FY 2013, this is an increase of \$0.1 million, or 8.2 percent, and an increase of a 1.0 nonschool-based instructional specialist position funded by IDEA. The 1.0 instructional specialist is being added to enhance service coordination between special education students' families, FCPS, and the other multiagencies staff from Fairfax County government agencies. School-based operating expenditures of \$0.4 million are primarily for nonresidential tuition. Nonschool-based contracted salaries for 9.0 positions total \$0.9 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$48,900 and employee benefits total \$0.4 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$19,281 for supplies and official travel. Offsetting revenue of \$0.2 million is provided by IDEA and \$67,513 from the Regional Special Education program reflects tuition reimbursement for services provided. Medicaid revenue provides grant funding of \$0.3 million for this program which supports 2.0 instructional specialist positions to serve as contract services liaisons. The net cost to the School Operating Fund is \$1.2 million.



# Instructional Programs Support: Students

## Parent Liaison

Student Achievement Goal #3.2 - Responsibility to the Community					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$2,140,663	\$0	Hourly Salaries	\$2,085,891	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$1,012,809	\$0	Employee Benefits	\$282,960	\$0
Operating Expenses	\$0	\$0	Operating Expenses	\$0	\$0
	<b>\$3,153,472</b>	<b>\$0</b>		<b>\$2,368,851</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$3,153,472	Expenditures		\$2,368,851
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$667,406	Offsetting Grant Funding		\$597,429
<b>School Operating Fund Net Cost</b>		<b>\$2,486,066</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,771,423</b>
# of Sites		174	# of Sites		168
# Served		150,791	# Served		162,946
Supporting Department(s)	Communications and Community Outreach				
Program Contact	Darryle Craig				
Phone Number	703-204-4301				
Web Address	<a href="http://www.fcps.edu/ccofam/parentliaison.shtml">http://www.fcps.edu/ccofam/parentliaison.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/communitymonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/communitymonitoring.shtml</a>				

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 work in and provide services directly to schools. They are contracted hourly and part-time hourly employees who represent a variety of cultures, languages, and races. In FY 2013, 175 parent liaisons worked in 174 Fairfax County Public Schools.

### Explanation of Costs

The FY 2014 budget for Parent Liaison totals \$2.4 million, a decrease of \$0.8 million, or 24.9 percent, from the FY 2013 budget primarily due to a reduction in the budget for employee benefits. Hourly salaries of \$2.1 million are for the parent liaisons, which decreased by \$54,772 from FY 2013. The net decrease in hourly salaries was due to a reduction in Title III grant funded hourly salaries. Employee benefits of \$0.3 million, a decrease of \$0.7 million from FY 2013, include health, dental, disability, and other employee benefits. These benefits are for parent liaisons who work 20 hours a week or more on average over the course of a school year. The \$0.7 decrease was mainly due to the elimination of the retirement benefit for parent liaisons and actual participation rate. Grant funding of \$0.6 million is provided by the Title III grant.

# Instructional Programs Support: Students

## Parent Resource Center

Student Achievement Goal #3.2 - Responsibility to the Community					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$180,244	Contracted Salaries	\$0	\$187,508
Hourly Salaries	\$0	\$61,868	Hourly Salaries	\$0	\$62,075
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$89,969	Employee Benefits	\$0	\$88,157
Operating Expenses	\$0	\$7,750	Operating Expenses	\$0	\$7,750
	<b>\$0</b>	<b>\$339,832</b>		<b>\$0</b>	<b>\$345,490</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	2.5	Positions	0.0	2.5
Total Positions		2.5	Total Positions		2.5
Expenditures		\$339,832	Expenditures		\$345,490
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$44,509	Offsetting Grant Funding		\$44,509
<b>School Operating Fund Net Cost</b>		<b>\$295,323</b>	<b>School Operating Fund Net Cost</b>		<b>\$300,980</b>
# of Sites		2	# of Sites		2
# Served		25,000	# Served		30,000
Supporting Department(s)	Communications and Community Outreach				
Program Contact	Gail Holloman				
Phone Number	703-204-3941				
Web Address	<a href="http://www.fcps.edu/cco/prc/">http://www.fcps.edu/cco/prc/</a>				
Mandate(s)	See narrative				
Outcomes	<a href="http://www.fcps.edu/schlb/monitoringreports/communitymonitoring.shtml">http://www.fcps.edu/schlb/monitoringreports/communitymonitoring.shtml</a>				

Instructional: Instructional Support: Student: Parent Resource Center

### Description

The Parent Resource Center (PRC) promotes parent awareness of the services available to children with special needs and their families.

### Method of Service Provision

The FCPS Parent Resource Centers work to encourage parent participation in the educational decision making process by fostering the parent/professional partnership; promoting parent awareness of the services provided by FCPS for children with learning challenges, special needs, or disabilities and their families by providing seminars, trainings, resources, conferences, and referrals; and serving as a resource for educators and the community.

The PRC also helps families of students with disabilities navigate the special education process, as well as provide resources to teachers, administrators, and community members on a variety of special education topics. The Parent Resource Centers are available to all students, parents, and teachers of students with learning challenges, special needs, and those receiving special education services and are strategically located in the Dunn Loring Administrative Center and Hayfield Elementary School. The Parent Resource Center

## Instructional Programs Support: Students

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adheres to the following mandates: Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act of 1973. Centrally-based, 1.5 specialists and a 1.0 program assistant support the Parent Resource Center program.

### Explanation of Costs

The FY 2014 budget for Parent Resource Center totals \$0.3 million, which is an increase of \$5,658, or 1.7 percent, over the FY 2013 budget. Contracted salaries for 2.5 positions total \$0.2 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$62,075 and employee benefits total \$88,157 for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$7,750, unchanged from FY 2013, for materials and supplies. Medicaid provides grant funding of \$44,509 for this program.

# Instructional Programs Support: Students

## Positive Behavior Approach

Student Achievement Goal #2.4 - Essential Life Skills					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$157,985	\$109,952	Contracted Salaries	\$187,804	\$109,952
Hourly Salaries	\$84,517	\$0	Hourly Salaries	\$85,312	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$75,506	\$46,070	Employee Benefits	\$83,611	\$46,070
Operating Expenses	\$22,494	\$0	Operating Expenses	\$22,782	\$0
	<b>\$340,503</b>	<b>\$156,022</b>		<b>\$379,510</b>	<b>\$156,022</b>
	68.6%	31.4%		70.9%	29.1%
Positions	2.0	1.0	Positions	2.0	1.0
Total Positions		3.0	Total Positions		3.0
Expenditures		\$496,524	Expenditures		\$535,531
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$156,021	Offsetting Grant Funding		\$156,021
<b>School Operating Fund Net Cost</b>		<b>\$340,503</b>	<b>School Operating Fund Net Cost</b>		<b>\$379,510</b>
# of Sites		196	# of Sites		196
# Served		181,536	# Served		184,625
Supporting Department(s)	Special Services				
Program Contact	Kathy McQuillan				
Phone Number	571-423-4180				
Web Address	<a href="http://commweb.fcps.edu/programprofile/sites.cfm?ProgramID=122">http://commweb.fcps.edu/programprofile/sites.cfm?ProgramID=122</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/pla/ope/docs/2007-08/pbs_final_execreport.pdf">http://www.fcps.edu/pla/ope/docs/2007-08/pbs_final_execreport.pdf</a>				

Instructional: Instructional Support: Student: Positive Behavior Approach

## Description

Positive Behavior Approach (PBA) is a systems approach to enhancing the capacity of schools to educate all children to lead responsible, fulfilling, and respectful lives. The process focuses on improving a school's ability to teach and support the social-emotional and behavioral learning of students through the development of a continuum of support. Two specific approaches, Positive Behavioral Interventions and Supports (PBIS) and Responsive Classroom® (RC), have been promoted as practices used in the design of a PBA along with other division social-emotional initiatives (e.g., character education and bullying prevention and intervention).

PBA is a data-driven approach to developing students' essential life skills and improving overall student behavior. It is linked to FCPS' Student Achievement Goal 2 and Goal 3. The goal of PBA is to improve a school's ability to teach and support positive behavior for all students and to provide more comprehensive support as needed. Each school determines specific student outcome data sources (e.g., reduction of office discipline referrals, decreases in suspensions and expulsions, or increased attendance) to evaluate their efforts. In addition, schools are asked to monitor implementation progress via the PBA Self Assessment. These data are used to inform continuous improvement.

## Instructional Programs Support: Students

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### Method of Service Provision

Schools design their PBA based upon the needs of their students. Depending on specific needs, services vary and include training, professional development, and consultation. Schools electing to use PBIS participate initially in three-day training for a school team of eight participants and in subsequent years a summer planning meeting for up to four participants. During the school year, teams attend quarterly coaches' meetings and professional development seminars. Responsive Classroom® (RC) training is provided in a course format for teachers. Principals of RC schools attend biennial meetings. Schools also may elect to send a team of three to a half-day summer training on various topics related to building a PBA. Finally, on-site consultation is offered to all schools on an as-needed basis through an educational specialist and/or PBA curriculum resource teacher. Currently, PBA operates in all schools across all grade levels. The Positive Behavior Approach program includes 2.0 school-based teacher positions.

### Explanation of Costs

The FY 2014 budget for Positive Behavior Approach totals \$0.5 million and includes 3.0 positions. As compared to FY 2013, this is an increase of \$39,007, or 7.9 percent. Contracted salaries for 2.0 school-based positions total \$0.2 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. School-based hourly salaries of \$85,312 are for substitute and training funding for teachers and other instructional staff. Employee benefits of \$83,611 include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$22,782 are for materials, instructional supplies, and other professional services. Nonschool-based contracted salaries total \$0.1 million and employee benefits total \$46,070. Offsetting medicaid grant funding provides funding of \$0.2 million for this program including a 1.0 nonschool-based instructional specialist position. The net cost to the School Operating Fund is \$0.2 million.

# Instructional Programs Support: Students

## Procedural Support Services

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$2,617,347	\$319,616	Contracted Salaries	\$2,705,665	\$332,493
Hourly Salaries	\$191,805	\$0	Hourly Salaries	\$193,723	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$1,159,707	\$139,169	Employee Benefits	\$1,126,356	\$136,617
Operating Expenses	\$7,300	\$0	Operating Expenses	\$7,300	\$0
	<b>\$3,976,159</b>	<b>\$458,785</b>		<b>\$4,033,045</b>	<b>\$469,111</b>
	89.7%	10.3%		89.6%	10.4%
Positions	25.0	3.0	Positions	25.0	3.0
Total Positions		28.0	Total Positions		28.0
Expenditures		\$4,434,944	Expenditures		\$4,502,155
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$4,434,944</b>	<b>School Operating Fund Net Cost</b>		<b>\$4,502,155</b>
# of Sites		196	# of Sites		196
# Served		25,030	# Served		25,425
Supporting Department(s)	Special Services				
Program Contact	David Scarborough				
Phone Number	571-423-4235				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=135">http://commweb.fcps.edu/programprofile/overview.cfm?programID=135</a>				
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia				
Outcomes	<a href="#">None</a>				

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 IDEA and Section 504 of the Rehabilitation Act, as amended. Personnel serve as intermediaries and resources to programs internal and external to FCPS, and facilitate the implementation of federal, state, and local regulations supporting students who have a disability or are suspected of having a disability.

### Method of Service Provision

Procedural Support Services 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 25.0 procedural support liaisons. The following central office-based staff supports Procedural Support Services: a 1.0 coordinator, a 1.0 functional supervisor, and a 1.0 program assistant.

## Instructional Programs Support: Students

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### Explanation of Costs

The FY 2014 budget for this nonschool-based program is \$0.3 million and includes 2.0 positions. As compared to FY 2013, this is an increase of \$6,090, or 2.1 percent. Contracted salaries for the 2.0 positions total \$0.2 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits of \$80,561 include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$23,990 primarily fund professional development and also include supplies and equipment.

# Instructional Programs Support: Students

## Psychology Services

Student Achievement Goal #2.1 - Essential Life Skills					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$10,919,529	\$309,185	Contracted Salaries	\$11,707,709	\$324,078
Hourly Salaries	\$0	\$93,729	Hourly Salaries	\$0	\$94,666
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$4,777,882	\$141,667	Employee Benefits	\$4,810,542	\$140,311
Operating Expenses	\$0	\$67,155	Operating Expenses	\$0	\$67,155
	<b>\$15,697,411</b>	<b>\$611,736</b>		<b>\$16,518,251</b>	<b>\$626,209</b>
	96.2%	3.8%		96.3%	3.7%
Positions	135.5	3.0	Positions	144.5	3.0
Total Positions		138.5	Total Positions		147.5
Expenditures		\$16,309,148	Expenditures		\$17,144,460
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$16,309,148</b>	<b>School Operating Fund Net Cost</b>		<b>\$17,144,460</b>
# of Sites		196	# of Sites		196
# Served		181,536	# Served		184,625
Supporting Department(s)	Special Services				
Program Contact	Dede Bailer				
Phone Number	571-423-4250				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=113">http://commweb.fcps.edu/programprofile/overview.cfm?programID=113</a>				
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia				
Outcomes	<a href="#">None</a>				

Instructional: Instructional Support: Student: Psychology Services

### Description

Psychology Services provides psychological and preventive services to children from preschool age through high school including prevention, assessment, and intervention services. School psychologists also work with staff and parents to facilitate student development and foster positive academic, social, and behavioral outcomes.

Psychology Services offers a broad range of preventive, diagnostic, and therapeutic services to students in all FCPS schools. Services provided by school psychologists in support of academic achievement and social-emotional adjustment include direct intervention such as counseling, crisis intervention, suicide and risk 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 include consultation with teachers, school-based and central administrators, and parents; and 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.



## Instructional Programs Support: Students

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### Method of Service Provision

Services from school psychologists are available to students in all FCPS schools and 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 ESOL membership, 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. The following central office-based staff support Psychology Services: a 1.0 coordinator, a 1.0 functional supervisor, and a 1.0 program assistant.

### Explanation of Costs

The FY 2014 budget for Psychology Services totals \$17.1 million and includes 147.5 positions. As compared to FY 2013, this is an increase of \$0.8 million, or 5.1 percent. A total of 9.0 school-based psychologist positions were added: 2.0 positions were approved at the FY 2012 Year End Review, 2.0 positions were due to FY 2014 membership growth, and 5.0 positions were included in the FY 2014 Approved Budget. School-based contracted salaries for 144.5 positions total \$11.7 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. School-based employee benefits of \$4.8 million include retirement, health, dental, disability, and other employee benefits. Nonschool-based contracted salaries for 3.0 positions total \$0.3 million. Hourly salaries total \$94,666 and employee benefits total \$0.1 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$67,155 for tests, supplies, and medical fees.

# Instructional Programs Support: Students

## School Counseling Services

Student Achievement Goal #2.6 - Essential Life Skills					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$46,996,135	\$578,969	Contracted Salaries	\$48,140,048	\$605,661
Hourly Salaries	\$858,032	\$0	Hourly Salaries	\$871,776	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$20,328,099	\$252,099	Employee Benefits	\$19,845,961	\$248,858
Operating Expenses	\$245,335	\$0	Operating Expenses	\$244,355	\$0
	<b>\$68,427,601</b>	<b>\$831,068</b>		<b>\$69,102,140</b>	<b>\$854,520</b>
	98.8%	1.2%		98.8%	1.2%
Positions	682.5	6.0	Positions	685.5	6.0
Total Positions		688.5	Total Positions		691.5
Expenditures		\$69,258,669	Expenditures		\$69,956,660
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$69,258,669</b>	<b>School Operating Fund Net Cost</b>		<b>\$69,956,660</b>
# of Sites		196	# of Sites		196
# Served		180,228	# Served		183,707
Supporting Department(s)	Instructional Services				
Program Contact	Marcy Miller				
Phone Number	571-423-4420				
Web Address	<a href="http://www.fcps.edu/is/schoolcounseling/index.shtml">http://www.fcps.edu/is/schoolcounseling/index.shtml</a>				
Mandate(s)	Standards of Quality				
Outcomes	<a href="#">None</a>				

Instructional: Instructional Support: Student: School Counseling Services

### Description

School counseling services align with and support the instructional mission of FCPS schools by promoting and ensuring academic success for all students to graduate college and career ready. Professional school counselors, directors of student services, career center specialists, and FCPS School Counseling Services work collaboratively as leaders and advocates to close the achievement gap. School counselors collaborate with teachers, administrators, school psychologists, social workers, other staff members, parents and/or guardians, and community leaders to address the academic, career, and personal/social 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 Services is designed to facilitate academic planning to maximize each student's abilities, interests, and life goals; promote students' personal, social, and emotional growth; implement appropriate intervention techniques; provide a developmentally appropriate program for both college/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 monitor progress, assess the effectiveness of school counseling programs, and close the achievement gap by focusing on equity and access for all students.

# Instructional Programs Support: Students

## Method of Service Provision

School Counseling Services addresses the academic, career, and personal/social development of all students through classroom instruction, small groups, short-term individual counseling, and responsive services. School Counseling Services also provide programs for parents and guardians, as well as online and print resources. School Counseling Services coordinates and supports College Fair and College Night, Educator's Day in the Work Place, GAP Year Fair, and Fill-in-the-FAFSA Workshops. School Counseling Services supports school based activities and programs that increase college and career readiness utilizing Succeed and Family Connection from Naviance, and in conjunction with the Instructional Services Department, collaborates to provide developmentally appropriate career exploration activities and programs for all students. FCPS school counselors are staffed as follows:

<b>Elementary</b>	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
<b>Middle</b>	$\text{total membership} \div 320 + 0.5 = \text{number of counselors}$
<b>High</b>	$\text{total membership} \div 290 + 0.5 = \text{number of counselors}$

Across the division, 545.0 school counselors, 51.0 directors of student services, 25.0 career center specialists, a 1.0 instructional support teacher at TJHSST, and 63.5 administrative assistants are school-based. The following central office-based staff supports School Counseling Services: a 1.0 coordinator, a 1.0 functional supervisor, 3.0 instructional specialists, and a 1.0 program assistant.

## Explanation of Costs

The FY 2014 budget for School Counseling Services totals \$70.0 million, an increase of \$0.7 million, or 1.0 percent, as compared to FY 2013 and includes 691.5 positions, an increase of 3.0 school-based counselor positions due to student membership increases. Contracted salaries total \$48.7 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$0.9 million, an increase of \$13,744, or 1.6 percent, over FY 2013 are for office assistants in middle and high school counseling offices. Employee benefits of \$20.1 million decreased \$0.5 million, or 2.4 percent, as compared to FY 2013 and include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$0.2 million, a decrease of \$980, or 0.4 percent, as compared to FY 2013 are primarily for PSAT tests for all 10th graders and professional development.

# Instructional Programs Support: Students

## Science and Engineering Fair

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$30,341	\$0	Hourly Salaries	\$30,276	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$2,290	\$0	Employee Benefits	\$2,287	\$0
Operating Expenses	\$46,430	\$0	Operating Expenses	\$45,196	\$0
	<b>\$79,060</b>	<b>\$0</b>		<b>\$77,759</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$79,060	Expenditures		\$77,759
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$79,060</b>	<b>School Operating Fund Net Cost</b>		<b>\$77,759</b>
# of Sites		25	# of Sites		25
# Served		6,000	# Served		6,000
Supporting Department(s)	Instructional Services				
Program Contact	Myra Thayer				
Phone Number	571-423-4785				
Web Address	<a href="http://www.fcps.edu/is/science/sciencefair/">http://www.fcps.edu/is/science/sciencefair/</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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 showcase their science and engineering expertise and interact with science professionals serving as judges. Winners of the competition may be awarded scholarships, internships, or cash awards to support further science study. Grand prize winners go on to compete in the Intel sponsored International Science and Engineering Fair.

### 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 enter and review projects. 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. To participate in the Intel sponsored International Science and Engineering Fair, no costs can be incurred by students.

## Instructional Programs Support: Students

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### Explanation of Costs

The FY 2014 budget for the Science and Engineering Fair program totals \$77,759, a decrease of \$1,301, or 1.6 percent, as compared to FY 2013. Hourly salaries of \$30,276 are for 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 of \$2,287 fund social security. Operating expenditures of \$45,196, a decrease of \$1,234, or 2.7 percent, over FY 2013 are for supplies, training, and accreditation.

# Instructional Programs Support: Students

## Social Work Services

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$10,177,065	\$287,040	Contracted Salaries	\$11,163,922	\$297,355
Hourly Salaries	\$0	\$10,856	Hourly Salaries	\$0	\$10,964
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$4,453,014	\$125,800	Employee Benefits	\$4,587,107	\$123,007
Operating Expenses	\$0	\$11,708	Operating Expenses	\$0	\$11,708
	<b>\$14,630,079</b>	<b>\$435,404</b>		<b>\$15,751,029</b>	<b>\$443,034</b>
	97.1%	2.9%		97.3%	2.7%
Positions	124.0	3.0	Positions	136.5	3.0
Total Positions		127.0	Total Positions		139.5
Expenditures		\$15,065,483	Expenditures		\$16,194,063
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$15,065,483</b>	<b>School Operating Fund Net Cost</b>		<b>\$16,194,063</b>
# of Sites		196	# of Sites		196
# Served		181,536	# Served		184,625
Supporting Department(s)	Special Services				
Program Contact	Amy Parmentier				
Phone Number	571-423-4300				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=112">http://commweb.fcps.edu/programprofile/overview.cfm?programID=112</a>				
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia				
Outcomes	<a href="#">None</a>				

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

## Instructional Programs Support: Students

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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. They are actively involved with child abuse reporting and monitoring. They also collaborate with community agencies to offer services to at-risk children and adolescents through the Virginia Comprehensive Services Act. When appropriate, school social workers employ evidence based/evidence informed interventions.

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. 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 136.5 budgeted school social work positions in this program. Staffing for each school and site is based upon a multitude of factors including the numbers of students who receive free and reduced-price meals, the numbers 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 functional supervisor, and a 1.0 administrative assistant.

### Explanation of Costs

The FY 2014 budget for Social Work Services totals \$16.2 million and includes 139.5 positions. As compared to FY 2013, this is an increase of \$1.1 million, or 7.5 percent, and an increase of 12.5 school-based social worker positions: 1.5 positions were approved at the FY 2012 Year End Review, a 1.0 position was due to FY 2014 membership growth, and 10.0 positions were included in the FY 2014 Approved Budget. School-based contracted salaries for 136.5 positions total \$11.2 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. School-based employee benefits of \$4.6 million include retirement, health, dental, disability, and other employee benefits. Nonschool-based contracted salaries for 3.0 positions total \$0.3 million. Hourly salaries of \$10,964 are for hourly clinical coverage as needed. Employee benefits of \$0.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$11,708 include funding for supplies, professional development, testing materials, and equipment.

# Instructional Programs Support: Students

## Student Registration

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$1,608,724	Contracted Salaries	\$0	\$1,666,401
Hourly Salaries	\$0	\$1,045,039	Hourly Salaries	\$0	\$1,058,342
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$1,139,929	Employee Benefits	\$0	\$768,654
Operating Expenses	\$0	\$29,073	Operating Expenses	\$0	\$201,283
	<b>\$0</b>	<b>\$3,822,765</b>		<b>\$0</b>	<b>\$3,694,680</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	23.5	Positions	0.0	23.5
Total Positions		23.5	Total Positions		23.5
Expenditures		\$3,822,765	Expenditures		\$3,694,680
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$257,073	Offsetting Grant Funding		\$300,654
<b>School Operating Fund Net Cost</b>		<b>\$3,565,693</b>	<b>School Operating Fund Net Cost</b>		<b>\$3,394,026</b>
# of Sites		4	# of Sites		4
# Served		181,536	# Served		184,625
Supporting Department(s)	Special Services				
Program Contact	Joanne Chen				
Phone Number	571-423-4440				
Web Address	<a href="http://www.fcps.edu/dss/osp/StudentRegistration/">http://www.fcps.edu/dss/osp/StudentRegistration/</a>				
Mandate(s)	Code of Virginia 22.1-254; 22.1-270				
Outcomes	<a href="#">None</a>				

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, 180-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 6,000 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. A temporary registration site opened 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



## Instructional Programs Support: Students

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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.

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 2,600 students living in Fairfax County were eligible for home instruction, and approximately 300 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 5,000 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 Specialist works in collaboration with approximately 60 full-time Fairfax County Health Department School Public Health Nurses to provide services to 184,625 students at 196 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, students, and community events.

### **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, 180-day applications, or tuition payments. Over 6,000 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 196 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.

Health Services provided annual health care outreach services that connected 3,565 children to a source of comprehensive health care services in Fairfax County during the 2012-2013 school year. During the same period, approximately 13,555 staff members were trained on Individual Health Care Plans and procedures to support students in regular school academic programs. An additional 535 school staff members were trained in preparation for 2013 summer programs.

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 four central sites, this program serves students at all 196 FCPS schools and centers through efforts such as Health Services. Student Registration includes 23.5 nonschool-based positions. These positions include: a 1.0 coordinator, a 1.0 functional supervisor, 5.0 business specialists, 15.0 technicians, and 1.5 administrative assistants.

### Explanation of Costs

The FY 2014 budget for Student Registration totals \$3.7 million and includes 23.5 positions. As compared to FY 2013, this is a decrease of \$0.1 million, or 3.4 percent. Contracted salaries for 23.5 positions total \$1.7 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$1.1 million are primarily for interpreter services. As part of the FY 2014 Approved Budget, employee benefits are now available for multilingual interpreters who work more than 20 hours per week. Employee benefits of \$0.8 million include retirement, health, dental, disability, and other employee benefits. This is a \$0.4 million decrease compared to FY 2013 because fewer multilingual interpreters are participating in health and dental than previously projected. Operating expenditures of \$0.2 million 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. This program is also supported by a federal Title III grant totaling \$0.3 million. The net cost to the School Operating Fund is \$3.4 million.

# Instructional Programs Support: Students

## Student Safety and Wellness

Student Achievement Goal #2.8 - Essential Life Skills					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$129,549	\$231,258	Contracted Salaries	\$222,206	\$351,162
Hourly Salaries	\$1,895	\$113,749	Hourly Salaries	\$2,154	\$114,491
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$56,828	\$109,240	Employee Benefits	\$88,452	\$153,811
Operating Expenses	\$0	\$27,540	Operating Expenses	\$0	\$27,540
	<b>\$188,272</b>	<b>\$481,787</b>		<b>\$312,811</b>	<b>\$647,004</b>
	28.1%	71.9%		32.6%	67.4%
Positions	2.0	3.0	Positions	3.5	4.0
Total Positions		5.0	Total Positions		7.5
Expenditures		\$670,060	Expenditures		\$959,816
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$153,003
<b>School Operating Fund Net Cost</b>		<b>\$670,060</b>	<b>School Operating Fund Net Cost</b>		<b>\$806,813</b>
# of Sites		196	# of Sites		196
# Served		181,536	# Served		184,625
Supporting Department(s)	Special Services				
Program Contact	Clarence Jones				
Phone Number	571-423-4270				
Web Address	<a href="http://commweb.fcps.edu/programprofile/overview.cfm?programID=138">http://commweb.fcps.edu/programprofile/overview.cfm?programID=138</a>				
Mandate(s)	Juvenile Courts, Fairfax County				
Outcomes	<a href="#">None</a>				

Instructional: Instructional Support: Student: Student Safety and Wellness

### Description

Student Safety and Wellness (SSAW) provides proactive prevention education and early intervention strategies for preventing youth violence and drug use in schools and the community. The program also provides counselors to students under court supervision or at high risk for court involvement with programs to help monitor student behavior.

SSAW provides funding to support activities and programs to prevent drug use, bullying, gangs, and violence. Several methods are utilized to help these programs reach their intended audiences, including in-school programs for students, staff workshops, and evening community/parenting awareness activities. These prevention programs raise public awareness of current trends in violence and drug use by our students. The SSAW coordinator oversees FCPS participation with the Juvenile Courts Serious Habitual Offenders Comprehensive Action Program (SHOCAP).

SSAW also updates and distributes the Student Rights and Responsibilities (SR&R) booklets, along with updating all regulations and policies associated with the SR&R. SSAW provides Student Information System (ISIS) coding information to administrators and reviews school coding prior to FCPS' sending data to the Virginia Department of Education (VDOE).

## Instructional Programs Support: Students

SSAW has implemented the Restorative Justice program to assist school administrators in dealing with student behavioral issues. SSAW also collaborates with the federal Drug Enforcement Administration (DEA) and the Fairfax County Police on drug and gang related issues.

This program also includes the MentorWorks initiative. This partnership between FCPS, Fairfax County Partnership for Youth, and the County Council of PTAs connects FCPS students with a caring, responsible adult. 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 staff also provides all-day classroom instruction on drug prevention for schools who request that SSAW meet with health, physical education, and driver education classes. SSAW schedules these presentation programs throughout the school year. SSAW staff also provides in-service programs on attendance and student engagement and, for administrators and clusters, SR&R and SIS coding. The SSAW staff 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 is designed to provide training to all schools who in turn will establish conflict resolution and peer mediation programs at their sites. Service is provided via a three-step process. Step one: school personnel are trained to establish and maintain a school-based program. Step two: the conflict resolution specialist meets individually with counselors and teachers at their school to assist with the program establishment process and evaluation method. Finally, in step three of the process, students convene at George Mason University to receive additional training on conflict resolution and peer mediation skills through an annual student mediation conference. SSAW is in the process of training school personnel in the use of the Restorative Justice program.

The five-day Alcohol and Other Drugs Intervention Seminar holds classes each week. A program is held on Tuesday evening to help parents keep their children away from illegal and dangerous substances. Prevention methods are discussed in detail.

The Tobacco Intervention seminar is held each Thursday for students who possess tobacco products on school property. There is a parent awareness night held on Tuesdays for parents to view tobacco paraphernalia and learn prevention methods to help their children break the tobacco habit.

SSAW collaborates with the Crisis Intervention and Attendance program manager on all aspects of FCPS attendance issues including regulations and working with 15 attendance officers. SSAW also oversees the FCPS mentoring program. The goal of this program is to help schools provide mentors for students who would benefit from their support.

The SSAW program includes 3.5 school-based positions: 2.0 instructional support teachers and 1.5 specialists. 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 coordinator, 2.0 specialists, and a 1.0 administrative assistant.

### Explanation of Costs

The FY 2014 budget for Student Safety and Wellness totals \$1.0 million and includes 7.5 positions. As compared to FY 2013, this is an increase of \$0.3 million, or 43.2 percent, primarily resulting from the inclusion of the MentorWorks program within Student Safety and Wellness. School-based contracted salaries for 3.5 positions total \$0.2 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System

## Instructional Programs Support: Students

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(VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. School-based hourly salaries of \$2,154 are for substitutes. Employee benefits of \$88,452 include retirement, health, dental, disability, and other employee benefits. Nonschool-based contracted salaries for 4.0 positions total \$0.4 million. Hourly salaries of \$0.1 million are for additional office assistance, custodians, teachers, and court supplements. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$27,540 are for office and instructional supplies. Offsetting grant funding of \$0.2 million is provided by Medicaid. The net cost to the School Operating Fund is \$0.8 million.

# Instructional Programs Support: Students

## Thomas Jefferson Admissions

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$303,018	Contracted Salaries	\$0	\$315,295
Hourly Salaries	\$0	\$86,174	Hourly Salaries	\$0	\$62,500
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$139,091	Employee Benefits	\$0	\$134,272
Operating Expenses	\$0	\$131,900	Operating Expenses	\$0	\$148,507
	<b>\$0</b>	<b>\$660,183</b>		<b>\$0</b>	<b>\$660,573</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	4.0	Positions	0.0	4.0
Total Positions		4.0	Total Positions		4.0
Expenditures		\$660,183	Expenditures		\$660,573
Offsetting Revenue		\$218,845	Offsetting Revenue		\$218,845
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$441,338</b>	<b>School Operating Fund Net Cost</b>		<b>\$441,728</b>
# of Sites			# of Sites		
# Served		3,147	# Served		3,200
Supporting Department(s)	Professional Learning and Accountability				
Program Contact	Jeremy Shughart				
Phone Number	571-423-3770				
Web Address	<a href="http://www.fcps.edu/pla/TJHSST_Admissions/index.html">http://www.fcps.edu/pla/TJHSST_Admissions/index.html</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Instructional: Instructional Support: Student: Thomas Jefferson Admissions

### Description

Thomas Jefferson High School for Science and Technology (TJHSST) is a regional Governor's school, committed to attracting and serving selected students from across participating divisions in Northern Virginia. Completely independent of the TJHSST staff, the Admissions Office administers an objective and equitable admissions process supporting the school's goal to serve a diverse student population demonstrating excellence and passion for math, science, and technology.

### Method of Service Provision

There are approximately 480 students in each TJHSST class. Through a competitive admissions process, students are selected based on an aptitude and passion for studies in science, math, and technology. 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 4.0 nonschool-based positions. The positions consist of a 1.0 director, 2.0 business specialists, and a 1.0 program/administrative assistant.

## Instructional Programs Support: Students

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### Explanation of Costs

The FY 2014 budget for Thomas Jefferson Admissions totals \$0.7 million, an increase of \$391, or 0.1 percent, and includes 4.0 nonschool-based positions. Nonschool-based contracted salaries total \$0.3 million, an increase of \$12,277, or 4.1 percent. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$62,500 decreased \$23,674, or 27.5 percent, due to efficiencies gained from the TJHSST online are for substitutes and hourly funding for additional office assistance. Hourly savings were realigned to cover operating expenditures. Employee benefits of \$0.1 million include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$0.1 million are for tests and printing costs. The offsetting revenue of \$0.2 million is derived from TJHSST admission test fees.

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## Embedded Professional Development

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$3,155,278	\$359,904	Contracted Salaries	\$3,496,018	\$374,491
Hourly Salaries	\$1,310,348	\$589,692	Hourly Salaries	\$228,689	\$1,628,032
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$1,409,735	\$199,530	Employee Benefits	\$1,469,980	\$276,857
Operating Expenses	\$153,900	\$17,000	Operating Expenses	\$71,111	\$133,796
	<b>\$6,029,260</b>	<b>\$1,166,126</b>		<b>\$5,265,797</b>	<b>\$2,413,176</b>
	83.8%	16.2%		68.6%	31.4%
Positions	51.0	4.0	Positions	42.0	4.0
Total Positions		55.0	Total Positions		46.0
Expenditures		\$7,195,387	Expenditures		\$7,678,974
Offsetting Revenue		\$840,000	Offsetting Revenue		\$840,000
Offsetting Grant Funding		\$1,274,957	Offsetting Grant Funding		\$1,165,650
<b>School Operating Fund Net Cost</b>		<b>\$5,080,429</b>	<b>School Operating Fund Net Cost</b>		<b>\$5,673,324</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Professional Learning and Accountability				
Program Contact	Kathleen Walts				
Phone Number	571-423-1335				
Web Address	<a href="http://www.fcps.edu/pla/index.shtml">http://www.fcps.edu/pla/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/pltmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/pltmonitoring.shtml</a>				

Instructional: Instructional Support: Staff: Embedded Professional Development

### Description

The Office of Professional Practice ensures that all FCPS employees engage in professional learning that enhances skills and builds practices that inspire, enable, and empower students to learn. The goals of job-embedded professional development are to increase student achievement, refine existing instructional strategies, and introduce new instructional strategies. These goals are achieved through learning daily within the school environment. Embedded professional development supports the following:

**Coaching** - This category includes professional development for various coaching models throughout FCPS; Mentor Coaching, Assessment Coaching and Instructional Coaching, which involves coaches, principals, and school-based teams. Instructional coaches work to build capacity in teachers to increase student achievement in literacy and math.

**Advanced Certification and Other Teacher Enrichment Activities** - This category includes National Board Certification, Fulbright Scholars, and Teacher Researcher Network.

**Internship** - This category includes teachers (who are aspiring administrators) who work in schools side-by-side with experienced administrators. In addition to the daily experience acquired as the result of serving on an administrative team in a school, interns are provided with standards-based professional development to

## Instructional Programs Support: Staff

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enhance their on-the-job training, resulting in a highly qualified cadre of entry level administrators for the schools of FCPS. The hiring of 261 school administrators between October 2009 and April 2013 in FCPS is a clear indicator of the impact the retiring baby boomer generation has had on FCPS and the need imperative of assuring quality leadership in our schools as that transition occurs.

**Teacher Induction** - The nationally-recognized induction program, Great Beginnings, gives new teachers and experienced teachers new to FCPS three years of ongoing support at the school site and allows monthly support meetings for teachers during the early years of their career. Teacher Induction also includes the departmental support provided to the Mentor Resource Teachers who are funded through a grant. Teacher Induction supports FCPS' compliance with the Education Accountability and Quality Enhancement Act (Code of Virginia, § 12.1-305). FCPS new teacher retention rates following the first year of service are 97 percent compared with the national average of 92 percent. The cost to replace a new teacher is approximately \$15,000 or a third of the new teacher's salary. For each \$1.00 spent on new teachers in the Great Beginnings Program, FCPS realizes a return of \$1.33. Additional support for Great Beginnings for special education is included in Special Education Professional Learning on [page 223](#).

### Method of Service Provision

Job-embedded staff development is provided by incorporating training into the workday. It encourages educators to view daily experiences as opportunities to learn. This "learning by doing" must be on a conscious level so it can be verbalized and controlled. Often the method of service is on a one-to-one basis, as in the mentor-mentee relationship. Staffing for these programs is based on departmental assigned responsibilities and is included in the department baseline budget.

Administrative interns, a major component of FCPS leadership succession plan, places 10.0 school-based administrative interns in 20 schools each year. (The intern serves one semester at each of two schools.) In addition to working as a member of school administrative teams, interns are provided standards-based professional development throughout the year. Interns are paid at the rate of their previous assignment. Between 2008 and 2012 interns have achieved promotion to a US 25 or higher at a 76 percent success rate.

In addition, 32.0 school-based instructional coaches (22.0 funded by the School Operating Fund and 10.0 funded by the Title II grant) are included in this program. Instructional coaches report to schools every day and are supervised by the principals of those schools.

Nonschool-based staff that support Embedded Professional Development include a 1.0 supervisor position, 2.0 specialists, and a 1.0 office assistant.

### Explanation of Costs

The FY 2014 budget for Embedded Professional Development totals \$7.7 million and includes 46.0 positions. As compared to FY 2013, this is an increase of \$0.5 million, or 6.7 percent. School-based contracted salaries for 42.0 positions total \$3.5 million, an increase of \$0.3 million, or 10.8 percent, and nonschool-based contracted salaries of \$0.4 million increased by \$14,587, or 4.1 percent, as compared to FY 2013. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. The reduction of 9.0 school-based positions is due to a reduction in the Title II grant funding. Title II funding has decreased \$0.7 million since FY 2010, but until FY 2014, carryover funding from prior fiscal

## Instructional Programs Support: Staff

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years was available to continue the positions. Title II grant awards are available for 27 months and cross fiscal years. Because the approved budget does not include carryover funding, the increase in salaries shown in the chart for FY 2014 is not reflective of the actual change from the prior year.

Hourly salaries of \$1.9 million decreased by \$43,319, or 2.3 percent, as compared to FY 2013. This funding provides \$1.0 million for National Board Certified Teacher (NBCT) salary stipends; \$0.5 million for the Great Beginnings teacher induction stipends; and \$0.4 million for substitute and training funding for teachers. The \$1.0 million shift from school-based to nonschool-based funding reflects the reclassification of NBCT stipends. Employee benefits of \$1.7 million increased by \$0.1 million, or 8.5 percent, primarily due to compensation adjustments. Employee benefits include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$0.2 million are for professional development, other professional services, and instructional supplies. Offsetting revenue of \$0.8 million is for National Board Certified Teacher (NBCT) stipends that are paid by the State, which are available in FY 2014, but are dependent on continued state funding in the future. Offsetting grant funding of \$1.2 million supports 10.0 instructional coaches and stipends for mentor teachers that are funded by Title II.

# Instructional Programs Support: Staff

## Instructional and Support Professional Development

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
Contracted Salaries	\$0	\$1,892,657	Contracted Salaries	\$0	\$1,974,155
Hourly Salaries	\$1,697	\$798,362	Hourly Salaries	\$0	\$808,060
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$130	\$850,179	Employee Benefits	\$0	\$880,514
Operating Expenses	\$16,000	\$2,864,593	Operating Expenses	\$0	\$2,826,350
	<b>\$17,827</b>	<b>\$6,405,790</b>		<b>\$0</b>	<b>\$6,489,079</b>
	0.3%	99.7%		0.0%	100.0%
Positions	0.0	21.0	Positions	0.0	21.0
Total Positions		21.0	Total Positions		21.0
Expenditures		\$6,423,616	Expenditures		\$6,489,079
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$825,067	Offsetting Grant Funding		\$821,111
<b>School Operating Fund Net Cost</b>		<b>\$5,598,549</b>	<b>School Operating Fund Net Cost</b>		<b>\$5,667,967</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Professional Learning and Accountability				
Program Contact	Larry Burke				
Phone Number	571-423-1360				
Web Address	<a href="http://www.fcps.edu/pla/index.shtml">http://www.fcps.edu/pla/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/pltmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/pltmonitoring.shtml</a>				

Instructional: Instructional Support: Staff: Instructional and Support Professional Development

### Description

The Office of Leadership Development, in the Department of Professional Learning and Accountability provides programs that attract, develop, and support leaders who together impact student achievement. This program fosters the emergence of forward-thinking, excellent leaders through cultivating and empowering FCPS employees.

Instructional And Support Professional Development is designed to enhance the leadership skills for employees throughout FCPS, no matter the career path they may choose. All professional development is standards based and focused on best practices in leadership, remaining current with changing technologies and emerging trends in education. Instructional and support professional development includes:

**FCPS Initiatives** - Representative activities include: Student Achievement Goals activities, Project Management Oversight Committee (PMOC) training activities, and divisionwide principals' meetings.

**Programs, Courses, and Seminars** - These learning formats are designed to provide ongoing professional development for all employees, supporting preparatory leadership programs, providing professional development for experienced leaders, and offering training opportunities to support licensure requirements.

## Instructional Programs Support: Staff

**Principal and Assistant Principal Induction** – Principals and assistant principals are supported by a combination of induction programs, individual coaching, or mentoring sessions.

**Professional Learning Communities** - The leadership in FCPS has charged all employees with the following; “All schools and offices will build professional learning communities that employ best practices to raise the bar and close achievement gaps.” To support this charge, professional development and resources are provided to teams, teacher leaders, offices, schools, and clusters. Research shows that when teachers operate within high-functioning teams, student outcomes improve.

**SACS/CASI Accreditation** - All FCPS high schools seek full accreditation so that students may have access to the best colleges and universities upon graduation. Professional development is provided to high school administrators and teacher teams so that they may challenge the rigorous process of accreditation.

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

**Cohorts of Learners** - The department organizes and oversees cohort groups that are created in high-need areas or to take advantage of group enrollment discounts.

**Special Events** - Representative activities include: Leadership Conference, New Instructional Employees Orientation, Support Employee Fair, Career Fair, and various institutes.

### Method of Service Provision

Professional learning services are provided through various opportunities led by FCPS personnel or consultants. Support for these opportunities include: My PLT, the FCPS learning management system, and essential business/logistic operations. The following central office-based staff funded by the School Operating Fund include: 4.0 supervisors, 7.0 specialists, a 1.0 technician, and 5.0 office assistants. In addition, the Title II grant funds a 1.0 principal-in-residence and 3.0 educational specialist positions.

### Explanation of Costs

The FY 2014 budget for Instructional And Support Professional Development totals \$6.5 million and includes 21.0 positions. As compared to FY 2013, this is an increase of \$65,463, or 1.0 percent. Contracted salaries total \$2.0 million, an increase of \$81,498, or 4.3 percent. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$0.8 million increased \$8,001, or 1.0 percent, due to compensation adjustments. Employee benefits of \$0.9 million increased by \$30,205, or 3.6 percent, as compared to FY 2013 and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$2.8 million decreased \$54,243, or 1.9 percent, and primarily funds tuition reimbursement (\$1.2 million), and the remaining \$1.6 million funds supplies, additional equipment, reference books, textbooks, special functions, copier rental, cellular services, accreditation fees, professional development, and other professional services for functions like the leadership conference, staff development, the professional learning community, and Cohorts of Learners. The shift of \$17,827 from school-based to nonschool-based funding reflects the reclassification of principal induction funding. Offsetting Title II grant funding of \$0.8 million supports 4.0 positions in this program.

# Instructional Programs Support: Staff

## Instructional Technology

Student Achievement Goal #1.1 - Academics				
FY 2013 Budget			FY 2014 Budget	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Contracted Salaries	\$0	\$1,915,413	Contracted Salaries	\$0
Hourly Salaries	\$221,643	\$0	Hourly Salaries	\$248,944
Work for Others	\$0	\$0	Work for Others	\$0
Employee Benefits	\$16,728	\$834,023	Employee Benefits	\$18,806
Operating Expenses	\$843,344	\$4,500	Operating Expenses	\$807,451
	<b>\$1,081,715</b>	<b>\$2,753,937</b>		<b>\$1,075,200</b>
	28.2%	71.8%		27.6%
Positions	0.0	20.0	Positions	0.0
Total Positions		20.0	Total Positions	20.0
Expenditures		\$3,835,652	Expenditures	\$3,898,580
Offsetting Revenue		\$0	Offsetting Revenue	\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding	\$0
<b>School Operating Fund Net Cost</b>		<b>\$3,835,652</b>	<b>School Operating Fund Net Cost</b>	<b>\$3,898,580</b>
# of Sites			# of Sites	
# Served			# Served	
Supporting Department(s)	Instructional Services			
Program Contact	Derek Kelley			
Phone Number	571-423-4570			
Web Address	<a href="http://www.fcps.edu/is/instructionaltechnology/index.shtml">http://www.fcps.edu/is/instructionaltechnology/index.shtml</a>			
Mandate(s)	Internet Safety & TSIPS, Sec. 22.1-16 & 22.1-70.2, Code of Virginia, Virginia Standards of Quality			
Outcomes	<a href="#">None</a>			

Instructional: Instructional Support: Staff: Instructional Technology

### Description

Instructional Technology provides support to schools for the integration of technology into instruction. The program also 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 initiatives such as eCART (electronic Curriculum, Assessment Resource Tool) and Google Apps for Education. 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 a best practices curriculum for teaching and learning. Instructional technology also provides leadership to support curricular goals, as well as curricular initiatives that require technology. 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, SBTSs 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. A 1.0 school-based technology specialist for each school is 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 coordinator, 2.0 functional supervisors, 15.0 specialists, and 2.0 office assistants.

### Explanation of Costs

The FY 2014 budget for Instructional Technology totals \$3.9 million, an increase of \$62,928, or 1.6 percent, as compared to FY 2013 and includes 20.0 nonschool-based positions which remain unchanged from FY 2013. Contracted salaries total \$2.0 million, an increase of \$85,725, or 4.5 percent, as compared to FY 2013. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$0.2 million, an increase of \$27,301, or 12.3 percent, over FY 2013 are for hourly teachers, substitutes, and hourly professional. Employee benefits of \$0.8 million decreased by \$9,704, or 1.1 percent, as compared to FY 2013 and include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$0.8 million decreased \$40,393, or 4.8 percent, primarily due to realignment of the ISD budget to better meet the needs of the students. Operating expenditures primarily fund \$0.5 million in instructional supplies for centrally purchased software and subscription sites that are used in 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 Priority Schools, and many other programs that provide instruction in all core areas of curriculum at all 196 schools. Funding of approximately, \$0.1 million is used to purchase instructional technology hardware such as laptops and iPads for schools. Instructional technology also purchases equipment to test new technology and maintains a training lab for teachers. Funding for other professional services of \$0.1 million includes sending teachers to the Kagan Cooperative Learning Workshop and to renew the license for Teachscape, an online professional development program.



# Instructional Programs Support: Staff

## Program Evaluation

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$759,448	Contracted Salaries	\$0	\$747,457
Hourly Salaries	\$0	\$14,104	Hourly Salaries	\$0	\$16,246
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$331,744	Employee Benefits	\$0	\$308,347
Operating Expenses	\$0	\$31,500	Operating Expenses	\$0	\$31,500
	<b>\$0</b>	<b>\$1,136,797</b>		<b>\$0</b>	<b>\$1,103,550</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	9.0	Positions	0.0	9.0
Total Positions		9.0	Total Positions		9.0
Expenditures		\$1,136,797	Expenditures		\$1,103,550
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,136,797</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,103,550</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Professional Learning and Accountability				
Program Contact	Recardo Sockwell				
Phone Number	571-423-1435				
Web Address	<a href="http://www.fcps.edu/pla/ope/index.shtml">http://www.fcps.edu/pla/ope/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/goal1monitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/goal1monitoring.shtml</a>				

Instructional: Instructional Support: Staff: Program Evaluation

### Description

The Office of Program Evaluation (OPE) affects high quality teaching and learning in FCPS through research-based processes, tools, and evidence. The primary functions of OPE are three-fold: to research topics of critical value to FCPS, to evaluate existing instructional programs and services for the Leadership Team and School Board, and to provide technical assistance to division staff at various levels.

**Research** - The purpose of OPE research is to provide relevant and systematic information that allows one to generalize what is likely to happen if the studied program or procedures are implemented at other sites as studied (e.g., at schools or offices). OPE is the division source for conducting research studies and reporting findings linked to the division's mission and priorities (e.g., outcomes and impacts associated with new honors courses, impact of changes in division discipline practices, annual change in student achievement at priority schools, strategies for leveraging Title I funds to improve student achievement, research on meeting the dropout challenge, and international benchmarking of student achievement).

In addition, OPE also studies the technical adequacy of accountability procedures, instruments, and measures used in the division. Finally, OPE reviews and oversees approval of all requests to conduct research in the division through the Research Screening Committee ([School Board Policy 1475.2](#)). Such requests average 60 per year and involve guiding a screening committee and researchers through legal, ethical, and methodological issues related to the research request.

**Program Evaluation** - The purpose of program evaluation is to provide relevant and systematic information about a specific program to decide its value and success in reaching its unique goals. In accordance with [School Board Policy 1405.1](#) and the department operational expectation, OPE establishes a multiyear evaluation plan and conducts annual evaluations of selected instructional programs and services as directed by the School Board's operational expectation for the department. Accordingly, OPE has designed and uses a systematic process to 1) identify programs and services for evaluation, 2) conduct exploratory evaluations to determine the next level of accountability for a program, and 3) conduct comprehensive evaluations or assist programs in further development. This process not only accounts for quality and effectiveness to promote continuous program improvement, it also provides information about optimizing program costs and cost-effectiveness. Ultimately, the evaluation process yields a recommendation to continue a program as is, modify it, or discontinue it (e.g., Foreign Language in the Elementary Schools (FLES), Great Beginnings: The Next Generation Beginning Teacher Induction Program (GBIP), Electronic Curriculum Assessment Resource Tool (eCART), and Online Campus). OPE's evaluation process was designed in accordance with best practices established by the Joint Committee on Standards for Educational Evaluation.

**Technical Assistance** - The purpose of OPE technical assistance is to help division staff consider and use systematic, data-driven approaches to plan, implement, assess, and improve their practices. Mission-critical technical assistance requires knowledge and skills in logic modeling, statistical methods, instrument design, and development for 1) conceptualizing and leading technical projects, 2) advising on data-based decisions, 3) conducting methodologically appropriate analyses, and 4) providing data-based products and tools and writing evaluation components to divisionwide grant proposals. Towards these ends, OPE has developed analytical approaches, tools, expertise, and experience for helping division staff to understand teaching and learning issues (e.g., critique of program manager's evaluation plans for PMOC projects, revision of criteria for admissions to the Thomas Jefferson High School for Science and Technology, revision of a framework and data production for reporting on student achievement goals (SAGs), professional development for developing specific, measurable, attainable, relevant, and timely (SMART) goals, root cause analyses, guidance for program development, and analysis of division surveys: a) working conditions, b) principal satisfaction, c) best practices, and d) professional learning communities).

### Method of Service Provision

**School Board** - Written research and evaluation reports available on the OPE website; written responses to research and statistical inquiries; and presentations and discussions on research and evaluations at School Board meetings.

**Superintendent and Leadership Team** - Review and write reports on research and evaluation topics; statistical analyses; and small group consultations on data-based divisionwide or department procedures.

**Champions for School Board Student Achievement Goals** - One-on-one meetings to propose and discuss frameworks and processes for measuring, monitoring, and reporting results on all goals; meetings with champions to provide updates for OPE supported PMOC projects; and attendance at School Board meetings to address technical questions related to goal discussions.

**Academic Subgoal Team Members** - Small group meetings to build consensus for frameworks, processes, and tools for defining measures, monitoring progress, and reporting results for all School Board goals; and technical support (advice, data planning, and analyses) for up to 12 PMOC projects assigned to individual OPE staff.

**Division Directors and Coordinators** - Staff 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 reporting on PMOC projects; research briefs; and screening of all research requests.

## Instructional Programs Support: Staff

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**Principals** - School site presentations on evaluation or school performance results; staff development sessions on understanding school performance; research briefs; and screening of all research requests.

The following central office-based staff supports Program Evaluation: a 1.0 director, a 1.0 functional supervisor, 5.0 specialists, and 2.0 office assistant personnel.

### Explanation of Costs

The FY 2014 budget for Program Evaluation totals \$1.1 million and includes 9.0 positions. As compared to FY 2013, this is a decrease of \$33,247, or 2.9 percent. Contracted salaries total \$0.7 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$16,246 increased \$2,142, or 15.2 percent, as compared to FY 2013 due to compensation adjustments. This funding is for substitute teachers when teachers are required to assist in focus groups, research, or data collections. Employee benefits of \$0.3 million decreased \$23,397, or 7.1 percent, and include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$31,500 are unchanged as compared to FY 2013 and this funding is used for supplies, equipment, professional development, and other professional services.

## Special Education Professional Learning

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
Contracted Salaries	\$0	\$763,613	Contracted Salaries	\$0	\$806,185
Hourly Salaries	\$20,453	\$5,836	Hourly Salaries	\$20,657	\$6,376
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$1,544	\$310,563	Employee Benefits	\$1,560	\$338,783
Operating Expenses	\$0	\$6,150	Operating Expenses	\$0	\$6,150
	<b>\$21,996</b>	<b>\$1,086,162</b>		<b>\$22,217</b>	<b>\$1,157,494</b>
	2.0%	98.0%		1.9%	98.1%
Positions	0.0	9.0	Positions	0.0	9.0
Total Positions		9.0	Total Positions		9.0
Expenditures		\$1,108,158	Expenditures		\$1,179,712
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$468,484	Offsetting Grant Funding		\$527,555
<b>School Operating Fund Net Cost</b>		<b>\$639,674</b>	<b>School Operating Fund Net Cost</b>		<b>\$652,157</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Special Services				
Program Contact	Tonya Cox				
Phone Number	571-423-4105				
Web Address	<a href="http://www.fcps.edu/dss/sei/index.shtml">http://www.fcps.edu/dss/sei/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Instructional: Instructional Support: Staff: Special Education Professional Learning

### Description

Special Education Professional Learning provides training, resources, and support for special education teachers, instructional assistants, school-based administrators, and other staff to meet the instructional needs of students with disabilities. The area of primary emphasis is to provide pathways to build collaborative processes and enhance inclusive practices through supplemental funding to Great Beginnings: Teacher Induction. Great Beginnings supports all new teachers in their first year and in subsequent years as needed. The program includes the Great Beginnings New Instructional Employee program at the beginning of the school year and a year-long class that supports teachers through their first year of teaching.

The Special Education Mentor Coach program provides eight full-time special education mentor coaches across all clusters to provide additional first year support to novice teachers. Individualized support is provided in varied school settings.

A third area of emphasis is a partnership with local universities and colleges to provide educational opportunities for those working to meet initial special education licensure requirements. Ongoing cohorts, conducted in partnership with other programs, focus on initial special education licensure; an applied behavior analysis certificate program; and a special education leadership certificate program for teacher leaders. Paraprofessional support and training are also provided through an annual Paraprofessional Conference.

## Instructional Programs Support: Staff

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### Method of Service Provision

Special Education Professional Learning serves all schools (elementary, middle, and high schools) to support administrators, newly-hired special education teachers, and instructional assistants interested in becoming special education teachers. Staff development opportunities (in partnership with other programs) include licensure cohorts for special education, academy classes and trainings for teachers and instructional assistants, and year-long staff development for Great Beginnings coaches and mentor coaches working with new special education teachers. Special education licensure cohort programs are provided year round and are closely monitored through the Special Education Office in collaboration with local university programs. The Paraprofessional Conference planning team convenes annually in September and meets monthly until the conference in April. Constant communication is provided by the program manager for teacher support for newly-hired teachers, instructional assistants, and administrators in collaboration with Human Resources and the Licensure Office. The following central office-based staff supports Special Education Professional Learning: a 1.0 functional supervisor and 8.0 mentor coaches.

### Explanation of Costs

The FY 2014 budget for Special Education Professional Learning totals \$1.2 million and includes 9.0 positions. As compared to FY 2013, this is an increase of \$71,554, or 6.5 percent. School-based hourly salaries of \$20,657 are for hourly teachers. Employee benefits of \$1,560 include social security. Nonschool-based contracted salaries for 9.0 positions total \$0.8 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Nonschool-based hourly salaries of \$6,376 are for substitutes and training for teachers and instructional staff. Employee benefits of \$0.3 million include retirement, health, dental, disability, and other employee benefits. Funding for salaries and benefits reflects changes in personnel and adjustments in employee benefits. Operating expenditures of \$6,150 are for supplies and training materials. Grant funding of \$0.5 million supports 4.0 mentor coaches that are funded through the federal Title II-A grant. The net cost to the School Operating Fund is \$0.7 million.

## Standards of Learning Teacher Training

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
Contracted Salaries	\$0	\$374,727	Contracted Salaries	\$0	\$303,737
Hourly Salaries	\$63,298	\$0	Hourly Salaries	\$44,841	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$4,777	\$163,166	Employee Benefits	\$3,387	\$124,802
Operating Expenses	\$30,203	\$0	Operating Expenses	\$48,327	\$0
	<b>\$98,278</b>	<b>\$537,893</b>		<b>\$96,555</b>	<b>\$428,539</b>
	15.4%	84.6%		18.4%	81.6%
Positions	0.0	3.5	Positions	0.0	3.0
Total Positions		3.5	Total Positions		3.0
Expenditures		\$636,171	Expenditures		\$525,095
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$636,171</b>	<b>School Operating Fund Net Cost</b>		<b>\$525,095</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Instructional Services				
Program Contact	Jay Nocco				
Phone Number	571-423-4633				
Web Address	<a href="http://www.fcps.edu/is/schoolsupport/index.shtml">http://www.fcps.edu/is/schoolsupport/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Instructional: Instructional Support: Staff: Standards of Learning Teacher Training

### Description

Elementary Standards of Learning (SOL) Teacher Training assists elementary school administrators and teachers in their understanding of best practices in teaching and learning related to the Virginia SOLs and the Fairfax County Program of Studies in the four core disciplines supporting the School Board Strategic Goals and FCPS initiatives. Support is provided for early intervention. This program also trains teachers in using assessment data to inform instruction and provide differentiated instruction for diverse student populations.

Middle School SOL Teacher Training supports the School Board Strategic Goals and FCPS initiatives by assisting all middle school teachers and administrators with their understanding of topics of subject-specific content standards, differentiated instruction, intervention strategies and assessment.

The primary purpose of High School SOL Teacher Training is to support success for all end-of-course SOL tests required for graduation. Funding provides training for administrators, assessment coaches, intervention strategies, and teachers on topics of subject-specific content standards, differentiated instruction, and assessment.

## Instructional Programs Support: Staff

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### Method of Service Provision

At all levels, support and leadership for summer programs, instructional walk-throughs, and intervention programs are available for schools and central office staff. Staff development and training is provided for principals, school staff, individual teachers, and other staff in best practice, differentiation, use of assessment data, and other topics as outlined above. Service is provided to other groups as requested. The following central office-based staff supports Standards of Learning Teacher Training Program: 2.0 supervisors, and a 1.0 office assistant.

### Explanation of Costs

The FY 2014 budget for Standards of Learning Teacher Training totals \$0.5 million, a decrease of \$0.1 million, or 17.5 percent, as compared to FY 2013 and includes 3.0 positions, a decrease of a 0.5 nonschool-based teacher position realigned to the Advanced Academic program. Contracted salaries total \$0.3 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$44,841, a decrease of \$18,457, or 29.2 percent, from FY 2013, are for hourly teachers and substitutes for staff training. Employee benefits of \$0.1 million, a decrease of \$39,754, or 23.7 percent, from FY 2013, include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$48,327 increased by \$18,124, or 60.0 percent, as compared to FY 2013. These increases are due to realignment between hourly salaries and operating expenditures. Operating expenditures provide supplies, tests, and professional development.

## Student Testing

Student Achievement Goal #1.1 - Academics					
FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$1,105,635	Contracted Salaries	\$0	\$1,138,217
Hourly Salaries	\$0	\$398,752	Hourly Salaries	\$0	\$330,939
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$511,373	Employee Benefits	\$0	\$492,678
Operating Expenses	\$0	\$1,733,000	Operating Expenses	\$0	\$1,802,800
	<b>\$0</b>	<b>\$3,748,760</b>		<b>\$0</b>	<b>\$3,764,634</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	15.0	Positions	0.0	15.0
Total Positions		15.0	Total Positions		15.0
Expenditures		\$3,748,760	Expenditures		\$3,764,634
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$3,748,760</b>	<b>School Operating Fund Net Cost</b>		<b>\$3,764,634</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Professional Learning and Accountability				
Program Contact	Kathy Oliver				
Phone Number	571-423-1405				
Web Address	<a href="http://www.fcps.edu/pla/ost/index.shtml">http://www.fcps.edu/pla/ost/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/goal1monitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/goal1monitoring.shtml</a>				

Instructional: Instructional Support: Staff: Student Testing

### Description

Student Testing serves schools and FCPS stakeholders by ensuring assessments are administered properly; test security is maintained; data are accurate; and reports are clear, timely, and useful.

Student Testing oversees the distribution, administration, analysis, and reporting of federal-, state-, and FCPS-mandated assessments and other related performance indicators. The program administers and/or supports a total of approximately 600,000 individual assessments annually, using different instruments required by FCPS and/or the State. These include the: Cognitive Abilities Test (CogAT); Naglieri Nonverbal Ability Test (NNAT); English Language Proficiency Assessments (WIDA ACCESS for ELLs, WIDA Alternate ACCESS for ELLs, WIDA Model, and WIDA ACCESS Placement Test); Virginia Standards of Learning (SOL); Virginia Alternate Assessment Program (VAAP); Virginia Grade Level Alternative (VGLA); Virginia Substitute Evaluation Program (VSEP); Virginia Modified Achievement Standards Test (VMAS); and Iowa Algebra Aptitude Test (IAAT). The assessment data are used for accountability, informing staff concerning the instruction of students, for determining English language proficiency, and for screening students for advanced academic opportunities. In addition, Student Testing provides the following services to all levels of division staff:



## Instructional Programs Support: Staff

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- Provides data for the School Board's strategic governance process
- Analyzes and reports data for schools, clusters, and the division
- Responds to schools' need for assessment tools to assist them in their continuous improvement efforts
- Provides, via My PLT, training for the administration of local, state, and federally-mandated testing
- Provides administration, analysis, and reporting for the Principal Assessment and Evaluation Process in conjunction with the Department of Human Resources and with guidance from cluster assistant superintendents
- Provides technical support for expanded formative assessment processes, online Standards of Learning (SOL) testing, and refined data reporting and utilization
- Utilizes continuous improvement techniques to support performance excellence in FCPS
- Provides for the local scoring of the Virginia Grade Level Alternative (VGLA)
- Develops annual testing calendar, testing memoranda, and supporting documents

### Method of Service Provision

Student testing staff members provide materials for federal-, state-, and FCPS-mandated assessments; training in the administration of these tests; support before, during, and after test administration; and reports/analyses that inform staff concerning the instruction of students and the determination of programmatic changes. In general, assessment administration information for all schools is disseminated to school test coordinators (STCs) by Student Testing's test administration specialists. The STCs are responsible for the turn-around training at the individual schools, administration of the assessments, and (with some exceptions) return of the tests to the test distribution center upon completion. The specialists continue to provide e-mail, telephone support, and on-site visits before, during, and after testing. Test analysis specialists analyze results and provide reports and data to schools, clusters, the division, and the state. The following central office-based staff supports Student Testing: a 1.0 director, a 1.0 functional supervisor, 6.0 specialists, a 1.0 technician, and 6.0 administrative assistants.

### Explanation of Costs

The FY 2014 budget for Student Testing totals \$3.8 million and includes 15.0 positions. As compared to FY 2013 this is an increase of \$15,874, or 0.4 percent. Contracted salaries total \$1.1 million, an increase of \$32,582, or 2.9 percent, as compared to FY 2013. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$0.3 million reflect a decrease of \$67,813, or 17.0 percent, due to a reduction in the need for hourly teacher and office assistance. These funds are 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 \$0.5 million decreased \$18,695, or 3.7 percent, and include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$1.8 million increased \$69,800, or 4.0 percent, which was funded through the realignment of funds from hourly accounts. This funding includes \$1.6 million for test booklets and other testing materials, and \$0.2 million for postage, supplies, printing and professional development.

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# **DIVISIONWIDE SUPPORT**



	FY 2013 Budget			FY 2014 Budget		
	Dollars		Positions	Dollars		Positions
	School-Based	Nonschool-Based	School-Based	School-Based	Nonschool-Based	School-Based
<b>School Board Total</b>	\$0	\$2,685,289	0.0	\$0	\$2,740,439	0.0
Internal Audit	0	803,346	0.0	0	828,119	0.0
School Board Office	0	1,881,943	0.0	0	1,912,320	0.0
<b>Superintendent's Total</b>	\$0	\$8,759,415	0.0	\$0	\$8,786,281	0.0
Administration	0	3,239,918	0.0	0	3,205,329	0.0
Divisionwide Legal	0	3,479,705	0.0	0	3,486,793	0.0
Government Relations	0	267,096	0.0	0	273,574	0.0
Hearings	0	1,772,696	0.0	0	1,820,585	0.0
<b>Clusters Total</b>	\$730,185	\$3,673,763	0.0	\$740,747	\$3,745,155	0.0
Support to Schools	730,185	3,673,763	0.0	740,747	3,745,155	0.0
<b>Communications and Community Outreach Total</b>	\$0	\$1,808,593	0.0	\$0	\$1,943,719	1.0
Administration	0	306,728	0.0	0	315,988	0.0
Business and Community Partnerships	0	193,860	0.0	0	199,698	1.0
Media Relations and Crisis Communications	0	456,725	0.0	0	558,914	0.0
Strategic Communications	0	851,280	0.0	0	869,118	0.0
<b>Facilities &amp; Transportation Total</b>	\$9,431,328	\$73,061,191	76.0	\$8,330,987	\$77,639,931	76.0
Administrative Services - Administration	0	717,150	0.0	0	617,703	0.0
Administrative Services - Community Use	0	2,131,834	0.0	0	2,129,360	0.0
Administrative Services - Customer Service Team	0	1,978,141	0.0	0	2,007,171	0.0
Administrative Services - Finance and Contracting	0	1,907,694	0.0	0	1,940,242	0.0
Administrative Services - Property Management	0	831,378	0.0	0	860,142	0.0
Design and Construction - Facility Modifications	0	1,796,507	0.0	0	1,867,711	0.0
Design and Construction - Overcrowding	3,925,385	0	0.0	2,825,385	0	0.0
Facilities Management - Facilities Management	3,758,863	46,902,022	43.0	3,801,367	51,223,686	43.0
Facilities Management - Infrastructure and Environmental Engineering	0	7,023,673	0.0	0	7,048,546	0.0
Facilities Management - Plant Operations	1,747,080	3,288,104	33.0	1,704,235	3,348,930	33.0
Facilities Planning - Planning Administration	0	439,811	0.0	0	453,777	0.0
Facilities Planning - Planning Programs	0	601,039	0.0	0	626,637	0.0
Safety and Security - Safety and Environmental Health	0	1,203,985	0.0	0	1,200,257	0.0
Safety and Security - Safety and Security Management	0	677,584	0.0	0	683,659	0.0
Safety and Security - Security	0	3,562,268	0.0	0	3,632,108	0.0

Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue. For the net cost to the School Operating Fund, please see each program's narrative.

# Divisionwide Support

	FY 2013 Budget				FY 2014 Budget			
	Dollars		Positions		Dollars		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based
<b>Financial Services Total</b>	<b>\$423,500</b>	<b>\$17,137,441</b>	<b>0.0</b>	<b>155.0</b>	<b>\$417,500</b>	<b>\$17,180,812</b>	<b>0.0</b>	<b>155.0</b>
Administration	0	349,853	0.0	2.0	0	357,201	0.0	2.0
Financial Reporting, Accounting, and Controls	0	1,681,250	0.0	14.2	0	1,496,102	0.0	12.2
Financial Systems Support	0	3,050,603	0.0	18.7	0	3,143,758	0.0	20.7
Fiscal Planning, Monitoring, and Analysis	0	2,169,944	0.0	16.5	0	2,230,712	0.0	16.5
Grants Development	0	285,520	0.0	2.0	0	292,114	0.0	2.0
Payment of Systemwide Obligations	0	1,281,044	0.0	13.2	0	1,371,599	0.0	13.2
Payroll	0	2,117,336	0.0	19.5	0	2,104,973	0.0	19.5
Purchasing and Contracting	0	2,009,663	0.0	18.0	0	1,965,399	0.0	18.0
Warehouse Operations	423,500	4,192,228	0.0	51.0	417,500	4,218,954	0.0	51.0
<b>Human Resources Total</b>	<b>\$650,000</b>	<b>\$16,297,894</b>	<b>0.0</b>	<b>113.0</b>	<b>\$650,000</b>	<b>\$17,024,350</b>	<b>0.0</b>	<b>117.0</b>
Administration	0	351,339	0.0	2.0	0	358,841	0.0	2.0
Benefit Services	0	1,001,637	0.0	5.5	0	996,971	0.0	5.5
Communications and Employee Programs	0	1,017,283	0.0	3.5	0	0	0.0	0.0
Compensation	0	1,936,653	0.0	16.0	0	1,932,453	0.0	16.0
Compliance	0	1,430,838	0.0	11.0	0	1,456,403	0.0	11.0
Employee Performance	0	1,697,665	0.0	10.0	0	2,377,128	0.0	14.0
Employment Services and Recruitment	650,000	5,670,529	0.0	48.0	650,000	5,748,524	0.0	48.0
HR Systems	0	2,018,557	0.0	7.0	0	2,012,172	0.0	7.0
Strategic Communications, Employee Programs, and Client Services	0	1,173,393	0.0	10.0	0	2,141,856	0.0	13.5
<b>Information Technology Total</b>	<b>\$18,055,227</b>	<b>\$70,924,289</b>	<b>149.3</b>	<b>331.5</b>	<b>\$18,250,292</b>	<b>\$69,954,157</b>	<b>149.3</b>	<b>331.5</b>
Administration	0	376,173	0.0	2.0	0	361,205	0.0	2.0
Information and Records Management and Reporting	0	1,869,818	0.0	13.0	0	1,929,651	0.0	13.0
Instructional and Business Tech Assmnt, Dev, and Maint	0	19,542,239	0.0	61.0	0	18,146,673	0.0	61.0
Multimedia Services	0	8,341,201	0.0	47.5	0	7,938,067	0.0	47.5
Network and Enterprise Systems Support	1,510,548	14,812,102	12.0	62.0	1,498,768	15,075,529	12.0	61.0
Program Management and Planning	0	1,601,251	0.0	12.0	0	1,537,415	0.0	12.0
Technology Equipment and Infrastructure Systems Support	0	13,679,147	0.0	64.0	0	13,850,863	0.0	65.0
Technology Support Services	16,544,679	10,702,359	137.3	70.0	16,751,524	11,114,754	137.3	70.0
<b>Instructional Services Total</b>	<b>\$0</b>	<b>\$1,921,334</b>	<b>0.0</b>	<b>13.0</b>	<b>\$0</b>	<b>\$1,884,983</b>	<b>0.0</b>	<b>13.0</b>
Administration	0	874,746	0.0	6.0	0	821,244	0.0	6.0
Curriculum Materials Development and Production	0	175,200	0.0	1.0	0	176,763	0.0	1.0
Financial Management and Fiscal Oversight	0	871,388	0.0	6.0	0	886,976	0.0	6.0
<b>Professional Learning &amp; Accountability Total</b>	<b>\$0</b>	<b>\$466,574</b>	<b>0.0</b>	<b>3.0</b>	<b>\$0</b>	<b>\$471,581</b>	<b>0.0</b>	<b>3.0</b>
Administration	0	466,574	0.0	3.0	0	471,581	0.0	3.0

Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue. For the net cost to the School Operating Fund, please see each program's narrative.

	FY 2013 Budget				FY 2014 Budget			
	Dollars		Positions		Dollars		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based	School-Based	Nonschool-Based
<b>Special Services Total</b>	\$0	\$6,217,860	0.0	45.0	\$180,000	\$6,323,787	0.0	45.0
Administration	0	371,045	0.0	2.0	0	381,976	0.0	2.0
Intervention and Prevention Services	0	729,838	0.0	4.0	180,000	713,524	0.0	4.0
Operations and Strategic Planning	0	3,809,774	0.0	31.0	0	3,903,642	0.0	31.0
Special Education Instruction Office	0	1,012,674	0.0	6.0	0	1,024,027	0.0	6.0
Special Education Procedural Support Services	0	294,529	0.0	2.0	0	300,619	0.0	2.0
<b>Compensation Total</b>	(\$25,146,212)	(\$3,467,208)	0.0	0.0	(\$28,366,349)	(\$4,193,253)	0.0	0.0
Employee Leave Payments	3,855,982	1,073,420	0.0	0.0	3,894,785	1,084,592	0.0	0.0
Lapse	-29,002,195	-6,350,371	0.0	0.0	-32,261,135	-7,099,396	0.0	0.0
Short-Term Disability Insurance	0	1,809,743	0.0	0.0	0	1,821,552	0.0	0.0
<b>Logistics Total</b>	\$152,271,666	\$333,069,774	0.0	202.2	\$150,611,901	\$337,504,888	0.0	213.2
Bond Projects	0	155,017,570	0.0	72.7	0	156,166,294	0.0	72.7
Building Leases	0	7,444,677	0.0	0.0	0	7,782,283	0.0	0.0
Equipment Leases and Maintenance Contracts	4,981,536	1,230,000	0.0	0.0	5,528,425	1,073,145	0.0	0.0
Food and Nutrition Services	86,983,926	8,681,758	0.0	43.5	89,198,961	7,189,637	0.0	43.5
Information Technology: Other Divisionwide Support	0	1,937,587	0.0	0.0	0	2,253,608	0.0	0.0
Local Travel	1,107,000	740,342	0.0	0.0	1,107,000	740,342	0.0	0.0
Reimbursable Expenditures	1,446,893	0	0.0	0.0	2,169,882	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	11,079,224	0.0	0.0	2,334,048	10,868,863	0.0	0.0
Toner Recycling	950,000	0	0.0	0.0	0	0	0.0	0.0
Transportation - Academy	0	2,170,268	0.0	0.0	0	2,201,534	0.0	0.0
Transportation - Advanced Academics	0	4,391,447	0.0	0.0	0	4,449,058	0.0	0.0
Transportation - Contract Services	0	4,125,595	0.0	0.0	0	4,140,362	0.0	0.0
Transportation - Elementary School Magnet	0	443,527	0.0	0.0	0	449,345	0.0	0.0
Transportation - Late Run	0	5,206,312	0.0	0.0	0	5,281,317	0.0	0.0
Transportation - Regular	0	113,945,411	0.0	86.0	0	117,895,316	0.0	97.0
Transportation - Thomas Jefferson	0	1,240,317	0.0	0.0	0	1,256,589	0.0	0.0
Utilities and Telecommunications Services	49,201,114	10,947,612	0.0	0.0	45,006,436	11,289,069	0.0	0.0
<b>Support Total</b>	\$156,415,694	\$532,556,209	225.3	1,471.8	\$150,815,078	\$541,006,831	226.3	1,508.2

Summary of total governmental fund expenditures by program. Does not include the impact of offsetting or grant revenue. For the net cost to the School Operating Fund, please see each program's narrative.





# Department Programs





# Divisionwide Support

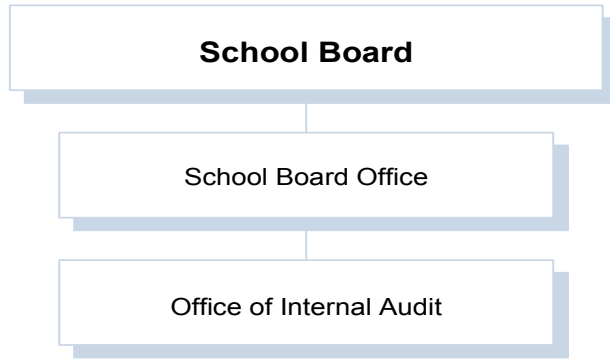


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### Office Contacts

#### **Executive Assistant and Clerk of the Board**

Pam Goddard  
571-423-1060

#### **School Board Auditor**

Theresa Weatherman  
571-423-1320

For more information, please visit our website:

[www.fcps.edu/schlbd/index.shtml](http://www.fcps.edu/schlbd/index.shtml)

# School Board Office

## Department Mission

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

## School Board Office

The School Board Office provides executive administrative and technological support to the 12 elected members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings and historical legal records. Responsibilities also include compiling and publishing agendas and agenda items for all School Board meetings, maintaining the School Board web page, and posting information to include School Board meeting minutes and calendars of all School Board meetings to keep the public informed. The office is also responsible for coordinating, maintaining, and posting all current Fairfax County Public Schools policies, regulations, and notices to the web page. The School Board Office oversees the required administrative processes for student disciplinary hearings conducted by the School Board.

## Office of Internal Audit

The Office of Internal Audit independently determines whether the ongoing processes for controlling fiscal and administrative operations throughout Fairfax County Public Schools are adequately designed, functioning in an effective manner, and fully accountable to its citizens. In this capacity, the office conducts financial, compliance, operational, information system, and performance audits as recommended by the School Board Audit Committee. The Audit Committee serves to promote, maintain, and enhance the independence and objectivity of the audit function by ensuring broad audit coverage, adequate consideration of audit reports, and appropriate action on recommendations.

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

Internal Audit

School Board Office

## Support: Departments: School Board

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<b>Office of Internal Audit .....</b>	<b>243</b>

## School Board Office

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$608,870	Contracted Salaries	\$0	\$743,987
Hourly Salaries	\$0	\$852,113	Hourly Salaries	\$0	\$687,455
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$284,054	Employee Benefits	\$0	\$324,972
Operating Expenses	\$0	\$136,905	Operating Expenses	\$0	\$155,905
	<b>\$0</b>	<b>\$1,881,943</b>		<b>\$0</b>	<b>\$1,912,320</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	9.5	Positions	0.0	11.5
Total Positions		9.5	Total Positions		11.5
Expenditures		\$1,881,943	Expenditures		\$1,912,320
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,881,943</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,912,320</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	School Board Office		Supporting Department(s)	School Board Office	
Program Contact	Pam Goddard		Program Contact	Pam Goddard	
Phone Number	571-423-1060		Phone Number	571-423-1060	
Web Address	<a href="http://www.fcps.edu/schlbld/index.shtml">http://www.fcps.edu/schlbld/index.shtml</a>		Web Address	<a href="http://www.fcps.edu/schlbld/index.shtml">http://www.fcps.edu/schlbld/index.shtml</a>	
Mandate(s)	Code of Virginia		Mandate(s)	Code of Virginia	
Outcomes	<a href="#">None</a>		Outcomes	<a href="#">None</a>	

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. School Board members are paid a salary of \$20,000 per year, 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 Student Achievement Goals and Operational Expectations as related to Strategic Governance.

### 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

## School Board Office

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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 nonschool-based staff supports the School Board Office program: a 1.0 executive assistant, 2.0 deputy executive assistants, 1.5 support technicians, 6.0 executive administrative assistants, and a 1.0 administrative assistant.

### Explanation of Costs

The FY 2014 budget for the School Board Office totals \$1.9 million, which is a \$30,377, or 1.6 percent, increase over the FY 2013 budget. Contracted salaries for 11.5 positions total \$0.7 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. The program includes 11.5 positions, which is an increase of 2.0 positions from the FY 2013 approved. At the FY 2013 Midyear Review, 2.0 executive administrative assistant positions were added to support School Board members. Hourly salaries total \$0.7 million and include a \$0.4 million salary placeholder adopted by the School Board as part of the FY 2013 approved, which was reduced from \$0.6 million upon the authorization of the 2.0 executive administrative assistant positions. The salary placeholder provides the School Board with the option to increase the School Board staff. Pending the state efficiency review, the School Board will determine whether additional positions are needed and what types of positions are necessary to best serve their constituents. In addition, hourly salaries include \$22,000 annually for the School Board chairman, \$20,000 for each of the other 11 Board members, and the student representative is paid \$50 per meeting attended, not to exceed \$50 per day. Employee benefits total \$0.3 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$0.2 million for materials and supplies, telecommunications, professional development, membership fees, and contracted services. The operating expenditure funding increase of \$19,000, or 13.9 percent, over the prior year is for special functions and professional development.

# Internal Audit

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$445,792	Contracted Salaries	\$0	\$463,914
Hourly Salaries	\$0	\$28,427	Hourly Salaries	\$0	\$143,732
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$196,245	Employee Benefits	\$0	\$201,474
Operating Expenses	\$0	\$132,882	Operating Expenses	\$0	\$19,000
	<b>\$0</b>	<b>\$803,346</b>		<b>\$0</b>	<b>\$828,119</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	5.0	Positions	0.0	5.0
Total Positions		5.0	Total Positions		5.0
Expenditures		\$803,346	Expenditures		\$828,119
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$803,346</b>	<b>School Operating Fund Net Cost</b>		<b>\$828,119</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	School Board Office				
Program Contact	Theresa Weatherman				
Phone Number	571-423-1320				
Web Address	<a href="http://www.fcps.edu/schlbld/internalaudit/index.shtml">http://www.fcps.edu/schlbld/internalaudit/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/internalaudit/plan.shtml">www.fcps.edu/schlbld/internalaudit/plan.shtml</a>				

Support: Departments: School Board: Internal Audit

## Description

Internal Audit 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, Internal Audit 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 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

Internal Audit is accountable to and reports directly to the School Board Audit Committee. Internal Audit 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, and Certified Public Accountant. Internal Audit 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. The audit reports include an action plan from the departments/schools to implement those recommendations. Follow-up reviews are conducted to ensure that recommendations are fully implemented.



## School Board Office

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The reports are addressed to the Audit Committee with copies going to the program manager and assistant superintendent of the area that was audited. The School Board receives a copy of the report and reports are made available to the public on the School Board website. The following nonschool-based staff supports the Office of the Internal Audit: a 1.0 School Board auditor, 3.0 auditors, and 1.0 audit technician.

### Explanation of Costs

The FY 2014 budget for Internal Audit totals \$0.8 million, which is an increase of \$24,773, or 3.1 percent, over the FY 2013 budget. Contracted salaries for 5.0 positions total \$0.5 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$0.1 million and employee benefits total \$0.2 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$19,000 for materials and supplies, professional development, and membership fees. For FY 2014, \$0.1 million was realigned from professional services to hourly salaries to reflect that Local School Activity Fund (LSAF) audits are now being performed internally.

## Superintendent's Office

### Division Superintendent

Activities and Athletics

Division Counsel

Government Relations

Hearings Office

### Office Contacts

**Superintendent**

Karen K. Garza  
571-423-1010

**Deputy Superintendent**

Richard Moniuszko  
571-423-1020

**Chief of Staff**

Christine Donohue  
571-423-1010

**Activities and Athletics**

Bill Curran  
571-423-1260

**Division Counsel**

Anne McCully Murphy  
571-423-1250

**Government Relations**

Michael Molloy  
571-423-1240

**Hearings Office**

Dana Scanlan  
571-423-1280

For more information, please visit our website:

[www.fcps.edu/supt/index.shtml](http://www.fcps.edu/supt/index.shtml)

# Superintendent's Office

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## 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.

## Office of Government Relations

The Government Relations Office serves as liaison between FCPS and state and national policymakers, including the Virginia General Assembly and the Virginia State Board of Education, in order to achieve the legislative goals of the School Board and promotes the positive leadership of the school division regarding education policy and financing.

## Hearings Office

The Hearings Office conducts student disciplinary hearings and determines outcomes on behalf of the Division Superintendent; makes student disciplinary recommendations to the School Board and represents the Division Superintendent at School Board hearings; maintains records and data related to expulsion, exclusion, and reassignment recommendations and outcomes; decides suspension appeals; provides resource assistance and training to school-based and nonschool-based office administrators; and conducts employee grievance hearings on behalf of the Division Superintendent.

## Student Activities and Athletics Program

The Student Activities and Athletics Program is an integral part of the total elementary, middle, and high school education programs. Fairfax County Public Schools stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom. The student activities program is a progressive experience that prepares students for the challenges of adult life. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs, in addition to opportunities for student growth and enrichment through athletics.

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**  
**Instructional: Academics: Combined**  
Priority Schools Initiative-2  
**Instructional: Instructional Support: Student**  
Activities and Athletics  
After School Initiatives  
**Support: Departments: Superintendent's**  
Administration  
Divisionwide Legal  
Government Relations  
Hearings

Support: Departments: Superintendent’s Office Page

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# Superintendent's Office

## Superintendent's Office Administration

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$835,792	Contracted Salaries	\$0	\$809,020
Hourly Salaries	\$0	\$69,003	Hourly Salaries	\$0	\$91,006
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$369,109	Employee Benefits	\$0	\$339,290
Operating Expenses	\$0	\$1,966,014	Operating Expenses	\$0	\$1,966,014
	<b>\$0</b>	<b>\$3,239,918</b>		<b>\$0</b>	<b>\$3,205,329</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	6.0	Positions	0.0	6.0
Total Positions		6.0	Total Positions		6.0
Expenditures		\$3,239,918	Expenditures		\$3,205,329
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$3,239,918</b>	<b>School Operating Fund Net Cost</b>		<b>\$3,205,329</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Superintendent's Office				
Program Contact	Christine Donohue				
Phone Number	571-423-1010				
Web Address	<a href="http://www.fcps.edu/supt/">http://www.fcps.edu/supt/</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlb/monitoringreports/relationshipmonitoring.shtml">http://www.fcps.edu/schlb/monitoringreports/relationshipmonitoring.shtml</a>				

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 including the following departments: Financial Services, Facilities and Transportation, Human Resources, Communications and Community Outreach, and Information Technology. The deputy superintendent oversees Hearings and Athletics and Activities within the Superintendent's Office. In addition, the deputy directly supervises the academic operations of the division including the eight cluster offices and the following departments: Instructional Services, Special Services, and Professional Learning and Accountability. The following nonschool-based staff supports the Administration program: a 1.0 division superintendent, a 1.0 deputy superintendent, a 1.0 chief of staff, 2.0 business specialists, and a 1.0 technician.

### Explanation of Costs

The FY 2014 budget for Superintendent's Office Administration totals \$3.2 million, which is a \$34,589, or 1.1 percent, decrease from the FY 2013 budget. Contracted salaries for 6.0 positions total \$0.8 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries, including supplements, total \$91,006 and employee benefits total \$0.3 million for retirement, health, dental, disability, and other employee benefits. Unchanged from FY 2013, operating expenditures total \$2.0 million and are comprised of \$1.9 million for student achievement goal projects overseen by the Project Management Oversight Committee (PMOC) and \$76,014 for membership fees, materials, and professional development.

# Superintendent's Office

## Divisionwide Legal

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$659,725	Contracted Salaries	\$0	\$714,858
Hourly Salaries	\$0	\$1,406	Hourly Salaries	\$0	\$900
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$287,368	Employee Benefits	\$0	\$293,794
Operating Expenses	\$0	\$2,531,205	Operating Expenses	\$0	\$2,477,241
	<b>\$0</b>	<b>\$3,479,705</b>		<b>\$0</b>	<b>\$3,486,793</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	5.6	Positions	0.0	6.0
Total Positions		5.6	Total Positions		6.0
Expenditures		\$3,479,705	Expenditures		\$3,486,793
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$3,479,705</b>	<b>School Operating Fund Net Cost</b>		<b>\$3,486,793</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Superintendent's Office				
Program Contact	Anne Murphy				
Phone Number	571-423-1250				
Web Address	<a href="#">None</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlb/monitoringreports/relationshipmonitoring.shtml">http://www.fcps.edu/schlb/monitoringreports/relationshipmonitoring.shtml</a>				

Support: Departments: Superintendent's: Divisionwide Legal

### Description

Divisionwide Legal is the in-house legal office for the school division. Attorneys advise the School Board, Superintendent, Leadership Team, principals, and program managers on a variety of legal issues; review and draft policies, regulations, legislation, contracts, and other legal documents; represent the Superintendent in administrative hearings and in other proceedings before federal and state regulatory agencies; conduct research and gather evidence to advise, defend, or initiate legal action; negotiate with opposing counsel to resolve disputes involving employees and students; train staff members regarding legal issues and requirements; and coordinate the work of outside counsel and monitor legal fees.

### Method of Service Provision

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, Divisionwide Legal, 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 Divisionwide Legal program: a 1.0 division counsel, 2.0 assistant counsels, a 1.0 staff attorney, a 1.0 paralegal, and a 1.0 executive administrative assistant.

### Explanation of Costs

The FY 2014 budget for Divisionwide Legal totals \$3.5 million, which is a \$7,088, or 0.2 percent, increase over the FY 2013 budget. Contracted salaries for 6.0 positions, an increase of a 0.4 position over FY 2013, total \$0.7 million. At the FY 2013 Midyear Budget Review, a 0.4 attorney position conversion was authorized with an offset to legal fees. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries, primarily for overtime, total \$900, a decrease of \$506 from FY 2013 primarily due to a budget realignment between operating expenditures. Employee benefits total \$0.3 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$2.5 million are primarily for legal fees and \$22,206 allocated to materials and supplies, reference books, professional development, membership fees, and computer equipment and copier services. The operating expenditures decrease of \$53,964 from FY 2013 is primarily due to the 0.4 attorney position conversion.



# Superintendent's Office

## Government Relations

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$152,995	Contracted Salaries	\$0	\$160,124
Hourly Salaries	\$0	\$15,564	Hourly Salaries	\$0	\$15,720
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$67,787	Employee Benefits	\$0	\$66,980
Operating Expenses	\$0	\$30,750	Operating Expenses	\$0	\$30,750
	<b>\$0</b>	<b>\$267,096</b>		<b>\$0</b>	<b>\$273,574</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	2.0	Positions	0.0	2.0
Total Positions		2.0	Total Positions		2.0
Expenditures		\$267,096	Expenditures		\$273,574
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$267,096</b>	<b>School Operating Fund Net Cost</b>		<b>\$273,574</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Superintendent's Office				
Program Contact	Michael Molloy				
Phone Number	571-423-1240				
Web Address	<a href="http://www.fcps.edu/supt/govtrelations/index.shtml">http://www.fcps.edu/supt/govtrelations/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbd/monitoringreports/relationshipmonitoring.shtml">http://www.fcps.edu/schlbd/monitoringreports/relationshipmonitoring.shtml</a>				

Support: Departments: Superintendent's: Government Relations

### Description

Government Relations (GR) serves as liaison between FCPS and state and national policy makers, 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

Government Relations 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 nonschool-based staff supports the Government Relations program: a 1.0 director and a 1.0 business operations technical specialist.

### Explanation of Costs

The FY 2014 budget for Government Relations totals \$0.3 million, an increase of \$6,478, or 2.4 percent, over the FY 2013 budget. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Contracted salaries for 2.0 positions total \$0.2 million. Hourly salaries total \$15,720 and are used for temporary assistance during the General Assembly and other peak workload periods. Employee benefits total \$66,980 for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$30,750, unchanged from FY 2013, of which \$20,000 is for legislative travel and \$10,750 is for materials and supplies, reference books and membership fees.

# Superintendent's Office

## Hearings

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$1,202,581	Contracted Salaries	\$0	\$1,257,544
Hourly Salaries	\$0	\$25,525	Hourly Salaries	\$0	\$20,730
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$525,554	Employee Benefits	\$0	\$518,274
Operating Expenses	\$0	\$19,036	Operating Expenses	\$0	\$24,036
	<b>\$0</b>	<b>\$1,772,696</b>		<b>\$0</b>	<b>\$1,820,585</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	15.0	Positions	0.0	15.0
Total Positions		15.0	Total Positions		15.0
Expenditures		\$1,772,696	Expenditures		\$1,820,585
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,772,696</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,820,585</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Superintendent's Office		Supporting Department(s)	Superintendent's Office	
Program Contact	Dana Scanlan		Program Contact	Dana Scanlan	
Phone Number	571-423-1280		Phone Number	571-423-1280	
Web Address	<a href="http://www.fcps.edu/supt/hearings/index.shtml">http://www.fcps.edu/supt/hearings/index.shtml</a>		Web Address	<a href="http://www.fcps.edu/supt/hearings/index.shtml">http://www.fcps.edu/supt/hearings/index.shtml</a>	
Mandate(s)	Code of Virginia 22.1-276.01(B), 22.1-277		Mandate(s)	Code of Virginia 22.1-276.01(B), 22.1-277	
Outcomes	<a href="#">None</a>		Outcomes	<a href="#">None</a>	

Support: Departments: Superintendent's: 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; maintains records and data related to expulsion, exclusion, and reassignment recommendations and outcomes; decides suspension appeals; provides resource assistance and training to school-based and nonschool-based office administrators; 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 recommended for expulsion, reassignment, or exclusion with a fair opportunity to be heard and to contest the disciplinary action recommended by the school principal. The Hearings Office provides written decisions to parents and makes disciplinary recommendations to the School Board. In the event of an appeal, the Hearings Office provides written materials to the School Board including a rationale for the disciplinary decision or recommendation, and represents the Division Superintendent at the School Board hearing. The Hearings Office also provides resource assistance and training to school-based administrators and nonschool-based personnel on a wide range of student disciplinary-related topics.

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:

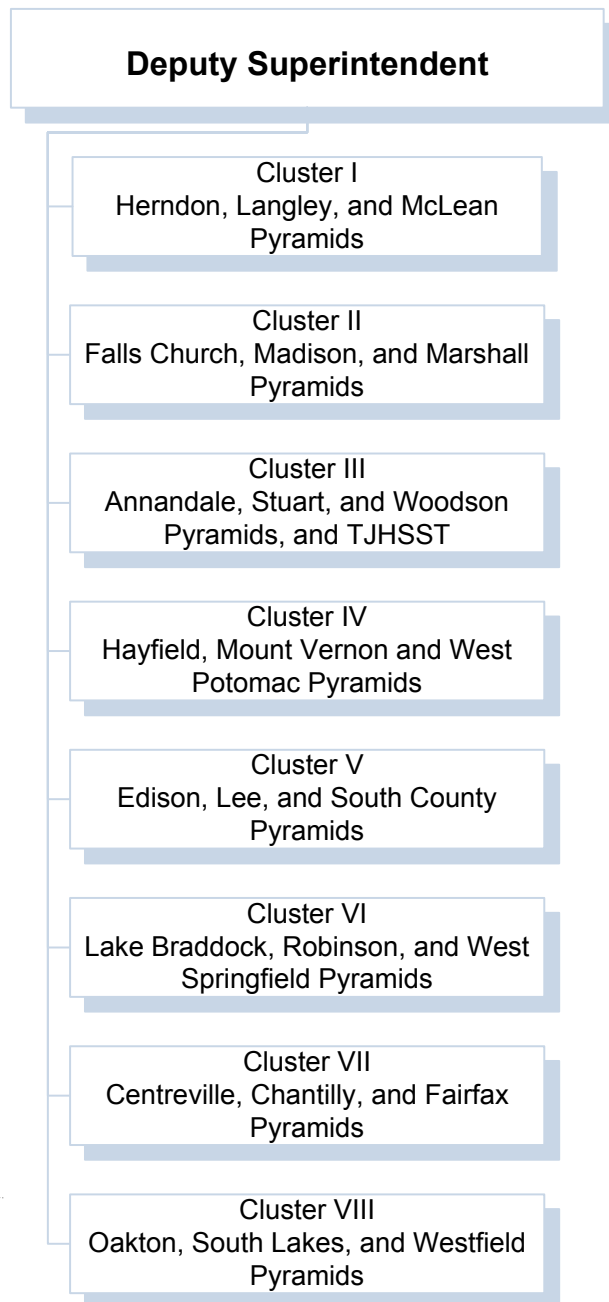
- (i) trained hearing officer, or
- (ii) professional employee within the administrative offices of the school division who reports directly to the division superintendent and who is not a school-based instructional or administrative employee.

The following nonschool-based staff supports the Hearings program: a 1.0 hearing officer, 6.0 assistant hearing officers, 2.0 technicians, and 6.0 administrative assistants.

### Explanation of Costs

The FY 2014 budget for the Hearings program totals \$1.8 million, an increase of \$47,889, or 2.7 percent, over the FY 2013 budget. Contracted salaries for 15.0 positions total \$1.3 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$20,730, and employee benefits total \$0.5 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$24,036 for materials and supplies, professional services, and printing. For FY 2014, \$5,000 was realigned from hourly salaries to operating expenditures.

## Cluster Offices



## Office Contacts

### Cluster I

Marty Smith  
571-423-1110

### Cluster II

Jim Kacur  
571-423-1120

### Cluster III

Douglas Tyson  
571-423-1130

### Cluster IV

Deborah Tyler  
571-423-1140

### Cluster V

Frances Ivey  
571-423-1150

### Cluster VI

Angela Atwater  
571-423-1160

### Cluster VII

Linda Burke  
571-423-1170

### Cluster VIII

Fabio Zuluaga  
571-423-1180

For more information, please visit our website:

[www.fcps.edu/clusters/index.shtml](http://www.fcps.edu/clusters/index.shtml)

### Department Mission

The mission of the [Cluster Offices](#) is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools.

### Cluster Offices

The cluster offices are the most efficient mechanism to support our schools for the delivery of services and are the first line of support for schools. Each cluster office provides operational and instructional leadership and support to the schools in its cluster, and provides liaison services to schools and communities. Comprised of one assistant superintendent and one director, every two clusters share one administrative assistant. School-based funding for unanticipated school requirements (school materials reserves) is budgeted within the cluster offices. These school materials reserves are formula driven based on a percentage of the approved FY 2014 per-pupil rates for textbooks and supplies for the schools, centers, and alternative high schools in each cluster.

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.

The following is the program overseen by the Cluster Offices. The program is listed according to the program budget category where it can be found in the Program Budget and is provided to summarize the program activities for the department.

#### **Cluster Offices**

**Support: Departments: Clusters**

Support to Schools

# Cluster Offices

## Support to Schools

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$2,495,846	Contracted Salaries	\$0	\$2,589,859
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$1,086,760	Employee Benefits	\$0	\$1,064,139
Operating Expenses	\$730,185	\$91,158	Operating Expenses	\$740,747	\$91,158
	<b>\$730,185</b>	<b>\$3,673,763</b>		<b>\$740,747</b>	<b>\$3,745,155</b>
	16.6%	83.4%		16.5%	83.5%
Positions	0.0	21.0	Positions	0.0	21.0
Total Positions		21.0	Total Positions		21.0
Expenditures		\$4,403,949	Expenditures		\$4,485,902
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$4,403,949</b>	<b>School Operating Fund Net Cost</b>		<b>\$4,485,902</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Cluster Offices		Supporting Department(s)	Cluster Offices	
Program Contact	Jim Kacur		Program Contact	Jim Kacur	
Phone Number	571-423-1120		Phone Number	571-423-1120	
Web Address	<a href="http://www.fcps.edu/clusters/index.shtml">http://www.fcps.edu/clusters/index.shtml</a>		Web Address	<a href="http://www.fcps.edu/clusters/index.shtml">http://www.fcps.edu/clusters/index.shtml</a>	
Mandate(s)	Virginia Standards of Quality and Standards of Learning, Federal IDEA, ADA, and NCLB requirements		Mandate(s)	Virginia Standards of Quality and Standards of Learning, Federal IDEA, ADA, and NCLB requirements	
Outcomes	<a href="#">None</a>		Outcomes	<a href="#">None</a>	

Support: Departments: Clusters: Support to Schools

### Description

The cluster offices have four primary responsibilities: provide leadership, direction, and accountability for principals by monitoring school effectiveness; review academic performance of students and work collaboratively with school leaders via the School Improvement Planning process; recommend, supervise, and evaluate principals; and serve as a liaison to school communities.

### Method of Service Provision

The cluster offices oversee instruction, student achievement, school improvement planning, principal selection and evaluation, community communications, collaboration among schools, and professional development for administrators. They have direct supervisory responsibility for up to 30 principals. They 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. Support to Schools includes 21.0 nonschool-based positions consisting of 8.0 assistant superintendents, 8.0 directors, a 1.0 educational specialist, and 4.0 executive administrative assistants.

### Explanation of Costs

The FY 2014 budget for Support to Schools totals \$4.5 million, an increase of \$81,953, or 1.9 percent, as compared to FY 2013 and includes 21.0 positions unchanged from FY 2013. Contracted salaries for 21.0 positions total \$2.6 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits of \$1.1 million decreased by \$22,621, or 2.1, percent and include retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$0.8 million, an increase of \$10,562 from FY 2013 and include the school materials reserve funding allocations which are determined by school membership. Cluster offices distribute these funds to schools and centers to support unanticipated needs.



## Communications and Community Outreach



### Office Contacts

**Assistant Superintendent**

Barbara M. Hunter  
571-423-1218

**Business and Community Partnerships**

Jay Garant  
571-423-1225

**Media Relations and Crisis Communications**

John Torre  
571-423-1226

**Strategic Communications**

Kathleen Thomas  
571-423-1214

**Family and School Partnerships**

Darryle S. Craig  
703-204-4301

**Parent Resource Center**

Gail Holloman  
703-204-3941

For more information, please visit our website:

[www.fcps.edu/cco/index.shtml](http://www.fcps.edu/cco/index.shtml)

# Communications and Community Outreach

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## Department Mission

The mission of the [Department of Communications and Community Outreach](#) (DCCO) is to provide excellent leadership in communications and outreach that will support the attainment of Fairfax County Public Schools' student achievement goals. Every DCCO staff member uses a variety of communications strategies and tools, including 21st century technology, to (1) build positive relationships with key audiences, and (2) communicate clearly and credibly with key audiences in all situations.

## Issues and Trends

DCCO gauges public opinion, works to build public trust and confidence, and identifies strategies and activities that earn understanding and support of FCPS' mission and goals and contribute to student success. DCCO relies on comprehensive, two-way communications involving both internal and external stakeholders with the goal of promoting better understanding of the role, objectives, accomplishments, and needs of Fairfax County Public Schools and the stakeholders it serves. FCPS' stakeholders are students, parents, staff, employee groups, public officials, county residents, community and business leaders, and community groups. Two-way communications processes are infused throughout DCCO's work.

Trends that the school system is facing include the increasing number and complexity of Freedom of Information Act (FOIA) requests; higher community expectations for more detailed information on FCPS programs and services; increasing interest in business partnerships; and increasing diversity of Fairfax County's population, which impacts student learning.

The Department of Communications and Community Outreach (DCCO) is comprised of five teams: (1) strategic communications, (2) media relations and crisis communications, (3) business and community partnerships, (4) parent resource centers, and (5) family and school partnerships.

- Strategic Communications Team anticipates issues and trends that could affect the school system; monitors, evaluates, and recommends implementation of social media tools; publishes three *My FCPS* newsletters for families, employees, and community members, and the *FCPS Handbook*; produces the State of the Schools annual report; develops strategic communications plans; and promotes clear internal communications. In addition, the team oversees the FCPS web site content and design, works with individual schools to help them maintain high quality web sites, and develops new applications for easier access to information by key stakeholders. The Strategic Communications Team also creates and oversees public information content and programming on Channel 21, including *Insight*, *School Scene*, and *In Other Words*.
- Media Relations and Crisis Communications Team works with reporters and editors, places stories, writes and distributes news releases and media tips, and fulfills Freedom of Information Act requests. They also serve as the primary resource for principals in communicating about school incidents and crises.
- Business and Community Partnerships Team oversees and recruits business partnerships with individual schools and the school district as a whole, coordinates the donations process, and oversees the Expanding Visions partnership.
- Parent Resource Center Team manages two special education Parent Resource Centers that help families and students with special needs navigate the special education process, as well as provides resources to teachers and administrators on a variety of special education topics.
- Family and School Partnerships Team provides services directly to families through parent education classes, at-home instruction, community liaisons, and other special programs, and provides services directly to schools through parent liaisons, volunteer coordinators, and special presentations for school groups.

# Communications and Community Outreach

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 DCCO. 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.

## Communications and Community Outreach

### Instructional: Instructional Support: Student

- Family and School Partnerships
- Parent Liaison
- Parent Resource Center

### Support: Departments: Communications and Community Outreach

- Administration
- Business and Community Partnerships
- Media Relations and Crisis Communications
- Strategic Communications

Support: Departments: Communications and Community Outreach	Page
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# Communications and Community Outreach

## Communications and Community Outreach Administration

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$211,804	Contracted Salaries	\$0	\$222,054
Hourly Salaries	\$0	\$1,089	Hourly Salaries	\$0	\$1,089
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$92,307	Employee Benefits	\$0	\$91,321
Operating Expenses	\$0	\$1,527	Operating Expenses	\$0	\$1,524
	<b>\$0</b>	<b>\$306,728</b>		<b>\$0</b>	<b>\$315,988</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	2.0	Positions	0.0	2.0
Total Positions		2.0	Total Positions		2.0
Expenditures		\$306,728	Expenditures		\$315,988
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$306,728</b>	<b>School Operating Fund Net Cost</b>		<b>\$315,988</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Communications and Community Outreach				
Program Contact	Barbara Hunter				
Phone Number	571-423-1218				
Web Address	<a href="http://www.fcps.edu/cco/index.shtml">http://www.fcps.edu/cco/index.shtml</a>				
Mandate(s)	Code of Virginia 22.1-253.13:7 and section 508 of the Rehabilitation Act of 1973				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/communitymonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/communitymonitoring.shtml</a>				

Support: Departments: Communications and Community Outreach: Administration

### Description

Communications and Community Outreach Administration is responsible for managing and guiding the school system's communications, community outreach, business relations, and parent and family involvement programs, and also supports the Fairfax County School Board in their engagement with stakeholders and other communications efforts.

### Method of Service Provision

Administration provides leadership and oversight to the five teams working to promote two-way communications and outreach with FCPS' key stakeholders. The Code of Virginia § 22.1 - 253.13:7 requires every school system to have a policy for school/community communications. Section 508 of the Rehabilitation Act of 1973 requires federal agencies and federal contractors to ensure that their websites can be accessed by persons with disabilities. The Administration program includes the following nonschool-based positions: a 1.0 assistant superintendent and a 1.0 administrative assistant.

### Explanation of Costs

The FY 2014 budget for Communications and Community Outreach Administration totals \$0.3 million, an increase of \$9,260, or 3.0 percent, over the FY 2013 budget. Contracted salaries for 2.0 positions total

## Communications and Community Outreach

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\$0.2 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$1,089 are for hourly office assistance. Employee benefits of \$91,321 include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$1,524 are for supplies and professional development.

# Communications and Community Outreach

## Business and Community Partnerships

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$110,216	Contracted Salaries	\$0	\$114,658
Hourly Salaries	\$0	\$24,758	Hourly Salaries	\$0	\$25,005
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$49,851	Employee Benefits	\$0	\$49,000
Operating Expenses	\$0	\$9,035	Operating Expenses	\$0	\$11,035
	<b>\$0</b>	<b>\$193,860</b>		<b>\$0</b>	<b>\$199,698</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	1.0	Positions	1.0	1.0
Total Positions		1.0	Total Positions		2.0
Expenditures		\$193,860	Expenditures		\$199,698
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$193,860</b>	<b>School Operating Fund Net Cost</b>		<b>\$199,698</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Communications and Community Outreach				
Program Contact	Jay Garant				
Phone Number	571-423-1225				
Web Address	<a href="http://www.fcps.edu/cco/bcp/">http://www.fcps.edu/cco/bcp/</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlb/monitoringreports/communitymonitoring.shtml">http://www.fcps.edu/schlb/monitoringreports/communitymonitoring.shtml</a>				

Support: Departments: Communications and Community Outreach: Business and Community Partnerships

### Description

Business and Community Partnerships (B&CP) oversees the recruitment and registration of partners who work with individual schools and the school division as a whole, oversees the Expanding Visions partnerships, leads the efforts of three annual partnership events, coordinates the efforts of the FCPS donations portal team and manages the “money/other” category in that portal. The office serves as staff liaison to the Superintendent’s Business and Community Advisory Council and Foundation for Fairfax County Public Schools, 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 370 business and community partnerships across FCPS. The B&CP team is in the second year of its partnership with the Fairfax County Office of Public Private Partnerships (OP3), a team that develops and conducts the annual Celebrate Partnerships Award Ceremony.

### Method of Service Provision

Business and Community Partnerships fosters personal and business contacts; recruits new partners; trains new partnership participants; manages the donations portal and advises staff in regards to donations; shares partnering best practice models; creates and offers template communication tools; supports the promotion

## Communications and Community Outreach

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of public awareness; and rewards exceptional programs and projects related to Business and Community Partnerships. Business and Community Partnerships includes the following positions: a 1.0 nonschool-based coordinator, a 1.0 ExxonMobil grant-funded school-based position to manage Expanding Visions, and hourly support.

### Explanation of Costs

The FY 2014 budget for Business and Community Partnerships totals \$0.2 million, which is an increase of \$5,838 or 3.0 percent, over the FY 2013 budget. Contracted salaries total \$0.1 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$25,005 are for hourly office assistance and client support. Employee benefits of \$49,000 include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$11,035, an increase of \$2,000 over FY 2013, are for supplies, special functions, and printing. The \$2,000 increase is to provide additional funding for special functions. The 1.0 ExxonMobil Expanding Visions grant-funded position located at Luther Jackson Middle School was realigned from the Other Grants program, and since it is funded by annual grant carryover funds, there are no approved revenue or expenditure funds budgeted until the grant has been renewed. New grant awards are recognized at quarterly budget reviews; however, 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.

# Communications and Community Outreach

## Media Relations and Crisis Communications

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$313,004	Contracted Salaries	\$0	\$390,903
Hourly Salaries	\$0	\$2,046	Hourly Salaries	\$0	\$2,046
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$136,444	Employee Benefits	\$0	\$160,771
Operating Expenses	\$0	\$5,231	Operating Expenses	\$0	\$5,194
	<b>\$0</b>	<b>\$456,725</b>		<b>\$0</b>	<b>\$558,914</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	4.0	Positions	0.0	5.0
Total Positions		4.0	Total Positions		5.0
Expenditures		\$456,725	Expenditures		\$558,914
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$456,725</b>	<b>School Operating Fund Net Cost</b>		<b>\$558,914</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Communications and Community Outreach				
Program Contact	John Torre				
Phone Number	571-423-1208				
Web Address	<a href="http://www.fcps.edu/cco/media.shtml">http://www.fcps.edu/cco/media.shtml</a>				
Mandate(s)	Code of Virginia 22.1-253.13:7 and section 508 of the Rehabilitation Act of 1973				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/communitymonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/communitymonitoring.shtml</a>				

Support: Departments: Communications and Community Outreach: 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.

### Method of Service Provision

The Media Relations and Crisis Communications team provides communication leadership to all schools in crises, fosters strong relationships with members of the media through frequent contact, distributes daily news clips, responds to all citizen and media information inquiries, serves as spokesperson for the Superintendent, and carries out communications plans to support the policies and programs of the Superintendent and School Board. The Code of Virginia § 22.1-253.13:7 requires every school system to have a policy for school/community communications. Section 508 of the Rehabilitation Act of 1973 requires federal agencies and federal contractors to ensure that their web sites can be accessed by persons with disabilities. The Media Relations and Crisis Communications program includes the following nonschool-based positions: a 1.0 coordinator, 2.0 specialists, and 2.0 technical personnel.



## Communications and Community Outreach

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### Explanation of Costs

The FY 2014 budget for Media Relations and Crisis Communications totals \$0.6 million, which is an increase of \$0.1 million, or 22.4 percent, over the FY 2013 budget. This program includes 5.0 positions, which is an increase of a 1.0 public information officer position over FY 2013 to coordinate Virginia Freedom of Information Act (VFOIA) requests. Contracted salaries for 5.0 positions total \$0.4 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$2,046 are for overtime expenses. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$5,194 are primarily for supplies, staff training, membership fees, contracted services for community outreach activities, and printing.

# Communications and Community Outreach

## Strategic Communications

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$525,316	Contracted Salaries	\$0	\$546,706
Hourly Salaries	\$0	\$9,200	Hourly Salaries	\$0	\$14,180
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$229,428	Employee Benefits	\$0	\$225,705
Operating Expenses	\$0	\$87,337	Operating Expenses	\$0	\$82,527
	<b>\$0</b>	<b>\$851,280</b>		<b>\$0</b>	<b>\$869,118</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	6.0	Positions	0.0	6.0
Total Positions		6.0	Total Positions		6.0
Expenditures		\$851,280	Expenditures		\$869,118
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$851,280</b>	<b>School Operating Fund Net Cost</b>		<b>\$869,118</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Communications and Community Outreach				
Program Contact	Kathleen Thomas				
Phone Number	571-423-1214				
Web Address	<a href="http://www.fcps.edu/cco/index.shtml">http://www.fcps.edu/cco/index.shtml</a>				
Mandate(s)	Code of Virginia 22.1-253.13:7 and section 508 of the Rehabilitation Act of 1973				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/communitymonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/communitymonitoring.shtml</a>				

Support: Departments: Communications and Community Outreach: 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 cluster offices to assist in school and cluster 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.

### Method of Service Provision

The Strategic Communications team fosters two-way conversations with parents and key community organizations; identifies and develops communications plans for 25-30 issues annually; produces electronic publications *My FCPS Family*, *My FCPS Employees*, *My FCPS Community*, the *Bottom Line*, and the *FCPS Handbook*; develops television programming for Insight, School Scene, and In Other Words; delivers training and one-on-one support to school web curators; oversees the Keep in Touch (KIT) emergency and outreach messaging system; and helps to coordinate community engagement initiatives with the assistant superintendent of Communications and Community Outreach. The Code of Virginia § 22.1-253.13:7 requires every school system to have a policy for school/community communications. Section 508 of the

## Communications and Community Outreach

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Rehabilitation Act of 1973 requires federal agencies and federal contractors to ensure that their websites can be accessed by persons with disabilities. The Strategic Communications program includes the following nonschool-based positions: a 1.0 coordinator, 2.0 specialists, and 3.0 technical personnel.

### Explanation of Costs

The FY 2014 budget for Strategic Communications totals \$0.9 million, an increase of \$17,838, or 2.1 percent, over the FY 2013 budget. Contracted salaries for 6.0 positions, unchanged from FY 2013, total \$0.5 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$14,180, an increase of \$4,980 over FY 2013, are for technical support. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$82,527, a decrease of \$4,810, are for supplies, membership fees, and printing of various FCPS publications. The changes in hourly salaries and logistics are due to minor budget realignments.

### Assistant Superintendent

Administrative Services

Design and Construction

Facilities Management

Facilities Planning

Safety and Security

Transportation

### Office Contacts

#### Assistant Superintendent

Jeffrey Platenberg  
571-423-2350

#### Administrative Services

Warren Jenkins  
571-423-2300

#### Design and Construction

Kevin Sneed  
571-423-2280

#### Facilities Management

Vacant  
703-764-2405

#### Facilities Planning

Lee Ann Pender  
571-423-2325

#### Safety and Security

Fred Ellis  
571-423-2010

#### Transportation

Linda Farbry  
703-446-2000

For more information, please visit our website:

[www.fcps.edu/fts/index.shtml](http://www.fcps.edu/fts/index.shtml)

# Facilities and Transportation

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## Department Mission

The mission of the [Department of Facilities and Transportation Services](#) (FTS) is to provide facilities that are clean, safe, energy efficient, sustainable, comfortable, and conducive to efficient and effective educational and support activities; to provide safe and efficient student transportation; and to protect students, employees, grounds, and property.

## Issues and Trends

FTS will continue to be challenged with accommodating an increasing student population in facilities, many of which are already utilized to capacity. In order to address this issue, the department will execute the construction program identified in the School Board-approved Capital Improvement Program and will continue to explore creative financing and construction methods. FTS is committed to energy conservation for both buildings and vehicles and to implementing sustainable building construction and maintenance practices that minimize our impact on the environment.

Maintenance of existing facilities continues to be a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. Despite significant increases in the number of buildings and more complex mechanical systems within these buildings, there have not been commensurate increases in maintenance resources. A study released in July 2012 by Facilities Engineering Associates reported that Facilities Management had a shortfall of 264 full-time, front-line maintenance positions. Additional preventive maintenance positions in FY 2014 will help alleviate this shortage as Facilities Management continues to streamline and realign its resources to increase efficiencies and effectiveness. For example, the creation of satellite maintenance facilities has greatly enhanced productivity and customer service as resources are located more proximate to the schools that they serve. Through energy performance contracts FCPS will continue using energy consumption savings to finance energy conservation improvements to buildings and obtain savings on utility expenditures.

FTS is continuing to explore creative means to respond to the impact that growing community use of school facilities has on the system's ability to keep facilities clean and ready for educational use.

During FY 2014, the department will continue to expand the use of technology to increase efficiency in facilities maintenance and transportation. Security and safety issues continue to be at the forefront of school facility needs. Updating crisis plans, training, emergency management initiatives, and safety and environmental health programs remain a priority. Transportation continues to make progress in increasing the efficiency of its routing operations. With minor changes to school start times and bus stop consolidations, FTS has reduced expenditures for student transportation. Although progress has been made in upgrading the school bus fleet, the reduction of funding for new school bus lease/purchasing has had a negative impact on the average age of the fleet. New buses are more fuel efficient, reduce harmful emissions, have additional safety features, and are more comfortable because of air conditioning, and have a lower operating cost per mile.

## Office of the Assistant Superintendent

The Office of the Assistant Superintendent supports and advises the Superintendent on matters relating to facilities, safety, security, and transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The assistant superintendent serves as a liaison to the School Board and represents the school division on departmental issues at the local, state, regional, and national levels.

## Office of Administrative Services

This office is responsible for providing administrative and logistical support to the department and the assistant superintendent by overseeing the community use of FCPS facilities, supporting departmental technology requirements, providing property management services for the FCPS wireless infrastructure and commercial leasing program, and providing departmental financial management, procurement, and logistical support. The Community Use Section oversees the after-hours use of all FCPS buildings and

ensures the community's beneficial use of school facilities. The Customer Service Team provides software application support to the department and coordinates the development, implementation, and service of major FTS systems utilized within the department, as well as throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the department to deliver services more efficiently and effectively from a resource perspective. The Property Management Section coordinates requirements for FCPS administrative office space, manages office space and warehouse leases, and manages the leasing of FCPS property for the installation of telecommunications facilities which supports wireless infrastructure in the County. The Financial Management and Contracting Section assists with the development and management of the departmental operating budget, manages the School Construction Fund, procures goods and services including construction contracts required by the department, and processes payments to vendors for services rendered.

### Office of Design and Construction

This office provides the necessary liaison between FCPS and Fairfax County and is responsible for design and construction services for new school facilities; additions to existing schools; renewals (renovations) of existing school facilities; completion of capital improvement work orders in the most cost-efficient manner; minor facility improvements; and the purchase, installation, and relocation of temporary classroom facilities. This office evaluates the capacity and effective utilization of each school on a yearly basis. Design and Construction manages facility accommodation for the disabled through the Americans with Disabilities Act Transition Plan.

### Office of Facilities Planning

The Facilities Planning Office manages the processes and information necessary to ensure the efficient and effective accommodation of all students and educational programs. This office produces a five-year Capital Improvement Program (CIP), student accommodation review, school enrollment projections by grade level, attendance area adjustment recommendations, and proposes, in conjunction with other offices in the department, bond referenda to fund required capital improvements. In addition, this office supports the Facilities Planning Advisory Council (FPAC) made up of citizen appointees from each magisterial district, as well as at-large members and an appointed representative from the City of Fairfax School Board. In concert with FPAC, Facilities Planning is undertaking preliminary steps towards the creation of a comprehensive plan for all schools that is both strategic and long range and creating more Geographic Information System (GIS) work products to support this initiative and other planning work elements.

### Office of Facilities Management

The Office of Facilities Management is responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. Maintenance and repair of all mechanical, electrical, and structural equipment and systems is provided by technicians located in four decentralized satellite maintenance facilities. A fifth centralized facility is responsible for grounds maintenance and centralized trades functions. The Infrastructure and Environmental Engineering Section provides technical support and construction and contract management for the maintenance and repair of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The section also manages infrastructure bond replacement of HVAC, boilers, and asphalt; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing utility contracts and rate schedules; implementing energy-related mandates; managing energy performance contracts; operating and maintaining the computerized Central Control and Monitoring System (CCMS); monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory. The Plant Operations Section supports the instructional program and public use of school facilities by ensuring a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing contracted custodial services. The Plant Operations Section is also responsible for training all new custodial hires and for providing additional custodial certification training programs for existing custodians.

## Facilities and Transportation

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### Office of Safety and Security

The Office of Safety and Security provides overall guidance, direction, and support to the Safety, Health, and Security programs; to include federal and/or Commonwealth of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Administration (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections; writes and distributes information on security, safety and health issues; provides in-service workshops; provides recommendations and guidelines for loss prevention and loss control measures; coordinates the activities of county and state agencies providing support on matters of student safety, security and emergency management; conducts facility and grounds safety audits and security assessments; provides technical expertise on traffic safety issues; regulates and monitors fire, tornado and lockdown drills; provides 24-hour monitoring of security and fire alarm systems; and operates the internal emergency management structure and training; maintains the urgent internal messaging communications system for FCPS; and maintains the School Liaison Commander position.

### Office of Transportation

The Office of Transportation Services provides basic day-to-day school bus or van transportation from and to neighborhood or curb to curb bus stops for both division and multi-agency schools; provides shuttle bus runs between schools or between schools and community businesses; provides late bus runs after normal school closing and Saturday service for enrichment activities; provides transportation for schools' educational and athletic field trips; operates a transportation training center to provide well-trained drivers and attendants; supervises the purchase and maintenance of all school-owned vehicles; ensures that each school bus driver meets all local, state, and federal requirements and that all attendants and van drivers meet transportation requirements; reviews weather conditions and recommends cancellation or adjustment to school schedules as needed; develops and updates required routes and schedules to provide safe, efficient, and timely transportation to eligible pupils; meets special education transportation requirements; and arranges, in cooperation with principals and the school safety office, orderly parking and systematic movement of buses on school grounds. The Office of Transportation Services works in conjunction with school principals and cluster offices to develop the start and end times for each school to provide effective service while controlling the need for additional resources. The bell schedule is a tiered structure of school start and end times that allows transportation to use fewer buses and drivers.

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 FTS. 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
- Administrative Services - Finance and Contracting
- Administrative Services - Property Management
- Design and Construction - Facility Modifications
- Design and Construction - Overcrowding
- Facilities Management - Facilities Management
- Facilities Management - Infrastructure and Environmental Engineering
- Facilities Management - Plant Operations
- Facilities Planning - Planning Administration
- Facilities Planning - Planning Programs
- Safety and Security - Safety and Environmental Health
- Safety and Security - Safety and Security Management
- Safety and Security - Security

### **Support: Divisionwide Services: Logistics**

- Bond Projects
- Building Leases
- Transportation - Academy
- Transportation - Advanced Academics
- Transportation - Contract Services
- Transportation - Elementary School Magnet
- Transportation - Late Run
- Transportation - Regular
- Transportation - Thomas Jefferson
- Utilities and Telecommunications Services



### Support: Departments: Facilities and Transportation Services

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## Facilities and Transportation Administration

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$445,976	Contracted Salaries	\$0	\$383,249
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$194,190	Employee Benefits	\$0	\$157,472
Operating Expenses	\$0	\$76,983	Operating Expenses	\$0	\$76,983
	<b>\$0</b>	<b>\$717,150</b>		<b>\$0</b>	<b>\$617,703</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	4.0	Positions	0.0	4.0
Total Positions		4.0	Total Positions		4.0
Expenditures		\$717,150	Expenditures		\$617,703
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$717,150</b>	<b>School Operating Fund Net Cost</b>		<b>\$617,703</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Warren Jenkins				
Phone Number	571-423-2403				
Web Address	<a href="http://www.fcps.edu/fts/adminservices/index.shtml">http://www.fcps.edu/fts/adminservices/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

Support: Departments: Facilities & Transportation: Administrative Services - Administration

### Description

The Facilities and Transportation Administration program includes 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.

### Method of Service Provision

The assistant superintendent supports and advises the 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, regional, and national levels.

The Facilities and Transportation Administration program is responsible for coordinating the departmentwide budget, staff development, and personnel matters and provides oversight of departmental programs for management of FCPS property and leases, the community use of FCPS facilities, departmental technology requirements, construction contracts and procurement of related goods and services, financial management of the Construction Fund, and payments to vendors for services rendered. The Administration program also provides administrative and logistical support to the assistant superintendent. The following nonschool-based staff supports the Administration program: a 1.0 assistant superintendent, a 1.0 director, and 2.0 administrative assistants.

## Facilities and Transportation

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### Explanation of Costs

The FY 2014 budget for Facilities and Transportation Administration totals \$0.6 million, a decrease of \$99,447, or 13.9 percent, from the FY 2013 budget. Contracted salaries for 4.0 positions total \$0.4 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits total \$0.2 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$76,983, unchanged from FY 2013, for materials and supplies, professional development, and other professional services, which includes a contractor to assist the assistant superintendent with facilities planning and the Capital Improvement Program (CIP).

## Community Use

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$332,831	Contracted Salaries	\$0	\$344,008
Hourly Salaries	\$0	\$2,965,300	Hourly Salaries	\$0	\$2,965,300
Work for Others	\$0	(\$1,533,937)	Work for Others	\$0	(\$1,545,300)
Employee Benefits	\$0	\$367,640	Employee Benefits	\$0	\$365,352
Operating Expenses	\$0	\$0	Operating Expenses	\$0	\$0
	<b>\$0</b>	<b>\$2,131,834</b>		<b>\$0</b>	<b>\$2,129,360</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	4.0	Positions	0.0	4.0
Total Positions		4.0	Total Positions		4.0
Expenditures		\$2,131,834	Expenditures		\$2,129,360
Offsetting Revenue		\$2,599,123	Offsetting Revenue		\$2,599,123
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>(\$467,289)</b>	<b>School Operating Fund Net Cost</b>		<b>(\$469,763)</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Amy Craig				
Phone Number	571-423-2345				
Web Address	<a href="http://www.fcps.edu/fts/comuse/index.shtml">http://www.fcps.edu/fts/comuse/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

Support: Departments: Facilities & Transportation: Administrative Services - Community Use

## Description

The Community Use program includes management of after-hours use of all Fairfax County Public School 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 coordinator and 3.0 community use program specialists.

## Facilities and Transportation

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### Explanation of Costs

The FY 2014 budget for Community Use totals \$2.1 million, which is a decrease of \$2,474, or 0.1 percent, from the FY 2013 budget. Contracted salaries for 4.0 positions total \$0.3 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$3.0 million, which is used to provide allocations to schools for hourly 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 for retirement, health, dental, disability, and other employee benefits. Community use divisionwide revenue of \$2.6 million exceeds total direct expenses. Other indirect costs associated with community use, such as building maintenance and utilities, are not supported by this funding.

## Customer Service Team

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$1,292,118	Contracted Salaries	\$0	\$1,335,168
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$562,623	Employee Benefits	\$0	\$548,603
Operating Expenses	\$0	\$123,400	Operating Expenses	\$0	\$123,400
	<b>\$0</b>	<b>\$1,978,141</b>		<b>\$0</b>	<b>\$2,007,171</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	15.0	Positions	0.0	15.0
Total Positions		15.0	Total Positions		15.0
Expenditures		\$1,978,141	Expenditures		\$2,007,171
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,978,141</b>	<b>School Operating Fund Net Cost</b>		<b>\$2,007,171</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Paul Hatcher				
Phone Number	571-423-2401				
Web Address	<a href="http://www.fcps.edu/fts/custsupport/index.shtml">http://www.fcps.edu/fts/custsupport/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

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 coordinator, a 1.0 manager, 12.0 technical specialists, and a 1.0 technician.

## Facilities and Transportation

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### Explanation of Costs

The FY 2014 budget for the Customer Service Team totals \$2.0 million, which is an increase of \$29,030, or 1.5 percent, over the FY 2013 budget. Contracted salaries for 15.0 positions total \$1.3 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits total \$0.5 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$0.1 million, unchanged from FY 2013, for professional development and other professional services, which includes mainly technology related services.

## Finance and Contracting

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$1,328,222	Contracted Salaries	\$0	\$1,373,509
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$579,472	Employee Benefits	\$0	\$566,733
Operating Expenses	\$0	\$0	Operating Expenses	\$0	\$0
	<b>\$0</b>	<b>\$1,907,694</b>		<b>\$0</b>	<b>\$1,940,242</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	18.0	Positions	0.0	18.0
Total Positions		18.0	Total Positions		18.0
Expenditures		\$1,907,694	Expenditures		\$1,940,242
Offsetting Revenue		\$1,030,876	Offsetting Revenue		\$1,079,182
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$876,818</b>	<b>School Operating Fund Net Cost</b>		<b>\$861,060</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Shelton D. Williams				
Phone Number	571-423-2315				
Web Address	<a href="http://www.fcps.edu/fts/finance/index.shtml">http://www.fcps.edu/fts/finance/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

Support: Departments: Facilities & Transportation: Administrative Services - Finance and Contracting

### Description

The Finance and Contracting program provides departmentwide financial management services to include reporting, fiscal analysis, bond program administration, and the coordination of contracting and logistical services.

### Method of Service Provision

Finance and Contracting includes management of the departmentwide operating budget, preparation of financial reports, analysis of the construction fund, and administration of bond program activities. This program also includes the procurement of materials and construction services while maintaining compliance with local, state, and federal laws and policies. Administration of construction contracts supports Design and Construction and Facilities Management.

In addition to fiscal analysis and contracting, the program includes processing of timely contract payments to vendors for materials and a wide range of construction and facilities management services. 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 1.0 coordinator, 9.0 business specialists, 6.0 technicians, a 1.0 technical specialist, and a 1.0 administrative assistant.



## Facilities and Transportation

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### Explanation of Costs

The FY 2014 budget for Finance and Contracting totals \$1.9 million, an increase of \$32,548, or 1.7 percent, over the FY 2013 budget. Contracted salaries for 18.0 positions total \$1.4 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits total \$0.6 million for retirement, health, dental, disability, and other employee benefits. Funding from the School Operating Fund totals \$0.9 million and includes 8.2 positions. Offsetting revenue of \$1.1 million is part of the School Construction Fund bond sales proceeds of \$155.0 million and funds 9.8 positions.

## Property Management

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$472,038	Contracted Salaries	\$0	\$481,947
Hourly Salaries	\$0	\$7,722	Hourly Salaries	\$0	\$7,733
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$206,118	Employee Benefits	\$0	\$198,610
Operating Expenses	\$0	\$145,500	Operating Expenses	\$0	\$171,852
	<b>\$0</b>	<b>\$831,378</b>		<b>\$0</b>	<b>\$860,142</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	9.0	Positions	0.0	9.0
Total Positions		9.0	Total Positions		9.0
Expenditures		\$831,378	Expenditures		\$860,142
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$831,378</b>	<b>School Operating Fund Net Cost</b>		<b>\$860,142</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Bob Cordova				
Phone Number	571-423-2303				
Web Address	<a href="http://www.fcps.edu/fts/property/index.shtml">http://www.fcps.edu/fts/property/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

Support: Departments: Facilities & Transportation: Administrative Services - Property Management

### Description

The Property Management program coordinates requirements for FCPS administrative office space including the administration consolidation effort, manages office space, and manages the leasing of FCPS property for the installation of telecommunications facilities (monopoles). Property Management collects and distributes monopoly revenue.

### 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 coordinator, a 1.0 business specialist, a 1.0 technician, a 1.0 administrative assistant, and 5.0 custodians.

### Explanation of Costs

The FY 2014 budget for Property Management totals \$0.9 million, which is an increase of \$28,764, or 3.5 percent, over the FY 2013 budget. Contracted salaries for 9.0 positions total \$0.5 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will

## Facilities and Transportation

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fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$7,733 and employee benefits total \$0.2 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$0.2 million, an increase of \$26,352 over FY 2013, for materials and supplies, maintenance and service contracts, membership fees, and facility modifications. The increase of \$26,352 is for mandatory membership fees related to the Jefferson Park Commercial Association that covers expenditures, such as grounds maintenance and snow removal, for the Gatehouse Administrative Center.

## Facility Modifications

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$1,053,698	Contracted Salaries	\$0	\$1,122,493
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$458,809	Employee Benefits	\$0	\$461,217
Operating Expenses	\$0	\$284,000	Operating Expenses	\$0	\$284,000
	<b>\$0</b>	<b>\$1,796,507</b>		<b>\$0</b>	<b>\$1,867,711</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	14.4	Positions	0.0	14.4
Total Positions		14.4	Total Positions		14.4
Expenditures		\$1,796,507	Expenditures		\$1,867,711
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,796,507</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,867,711</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Kevin Sneed				
Phone Number	571-423-2280				
Web Address	<a href="http://www.fcps.edu/fts/designconst/index.shtml">http://www.fcps.edu/fts/designconst/index.shtml</a>				
Mandate(s)	Americans with Disabilities Act, Clean Water Act, Federal and Virginia Occupational Safety and Health Act regulations, Virginia Department of Transportation regulations				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

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 0.5 director, a 0.5 coordinator, a 1.0 functional supervisor, 6.0 technical specialists, 5.4 technicians, and a 1.0 administrative assistant.

## Facilities and Transportation

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### Explanation of Costs

The FY 2014 budget for Facility Modifications totals \$1.9 million, which includes an increase of \$71,204, or 4.0 percent, over the FY 2013 budget. Contracted salaries for 14.4 positions total \$1.1 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits total \$0.5 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$0.3 million, unchanged from FY 2013, for materials and supplies, permits, engineering fees, and other professional services, which includes mainly technology-related services for the design team.

## Overcrowding

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$0	Employee Benefits	\$0	\$0
Operating Expenses	\$3,925,385	\$0	Operating Expenses	\$2,825,385	\$0
	<b>\$3,925,385</b>	<b>\$0</b>		<b>\$2,825,385</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$3,925,385	Expenditures		\$2,825,385
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$3,925,385</b>	<b>School Operating Fund Net Cost</b>		<b>\$2,825,385</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Kevin Sneed				
Phone Number	571-423-2280				
Web Address	<a href="http://www.fcps.edu/fts/designconst/index.shtml">http://www.fcps.edu/fts/designconst/index.shtml</a>				
Mandate(s)	Americans with Disabilities Act, Clean Water Act, Federal and Virginia Occupational Safety and Health Act regulations, Virginia Department of Transportation regulations				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

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 Marshall regulations; Fairfax County Zoning Ordinance; Fairfax County Capital Improvement Program; and Fairfax County Comprehensive Plan.

## Facilities and Transportation

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### Explanation of Costs

The FY 2014 budget for Overcrowding totals \$2.8 million, a decrease of \$1.1 million, or 28.0 percent, from the FY 2013 budget. This program provides funding for temporary facilities, which primarily includes instructional trailers to alleviate overcrowding within schools. The funding covers the cost of new trailer orders and relocation of existing trailers. The \$1.1 million decrease is due to redirecting expenditures related to building modifications to enhance capacity to the School Construction Fund.

## Facilities Management

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$2,604,095	\$23,806,426	Contracted Salaries	\$2,683,440	\$25,550,634
Hourly Salaries	\$14,260	\$773,589	Hourly Salaries	\$14,260	\$773,589
Work for Others	\$0	(\$477,651)	Work for Others	\$0	(\$480,899)
Employee Benefits	\$1,140,508	\$10,424,070	Employee Benefits	\$1,103,667	\$10,556,854
Operating Expenses	\$0	\$12,375,589	Operating Expenses	\$0	\$14,823,508
	<b>\$3,758,863</b>	<b>\$46,902,022</b>		<b>\$3,801,367</b>	<b>\$51,223,686</b>
	7.4%	92.6%		6.9%	93.1%
Positions	43.0	390.8	Positions	43.0	408.8
Total Positions		433.8	Total Positions		451.8
Expenditures		\$50,660,885	Expenditures		\$55,025,053
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$50,660,885</b>	<b>School Operating Fund Net Cost</b>		<b>\$55,025,053</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Vacant				
Phone Number	703-764-2405				
Web Address	<a href="http://www.fcps.edu/fts/facmanagement/index.shtml">http://www.fcps.edu/fts/facmanagement/index.shtml</a>				
Mandate(s)	Americans with Disabilities Act, Asbestos Hazard Emergency Response Act, Asbestos School Hazard Abatement Reauthorization Act, Clean Water Act, Environmental Protection Agency regulations				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

Support: Departments: Facilities & Transportation: Facilities Management - Facilities Management

### Description

Facilities Management is responsible for providing routine preventive and corrective repair maintenance and facilities infrastructure and maintenance equipment replacement for FCPS buildings, grounds, and mechanical and electrical equipment. 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 needed to ensure energy conservation in the design and operation of school and support facilities.

### Method of Service Provision

Routine preventive maintenance and corrective repair services are provided to more than 230 FCPS facilities consisting of over 26.9 million square feet and approximately 3,700 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 38 facilities in the northern area of the county; the Merrifield Support Center serves 55 facilities in the northeastern portion of the county; the Edison Support Center serves 67 facilities in the southern end of the county; and the remaining facilities are served by the Sideburn Support Center in central Fairfax.



## Facilities and Transportation

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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 Administrative and Accounting Section is responsible for providing general administrative support including personnel and financial management.

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's includes 43.0 school-based operating engineer positions. The following nonschool-based staff supports the Facilities Management program: a 1.0 director, 9.5 coordinators, 7.0 functional supervisors, 9.0 business specialists, 9.7 technical specialists, 20.0 technicians, a 1.0 administrative assistant, 10.6 technical assistants, and 341.0 tradespersons.

### Explanation of Costs

The FY 2014 budget for Facilities Management totals \$55.0 million, an increase of \$4.4 million, or 8.6 percent, over the FY 2013 budget. This program includes 451.8 positions, an increase of 18.0 positions, primarily for preventive maintenance, over FY 2013. School-based contracted salaries for 43.0 positions total \$2.7 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$14,260 are for overtime compensation for operating engineers. Employee benefits of \$1.1 million include retirement, health, dental, disability, and other employee benefits. Nonschool-based contracted salaries for 408.8 positions total \$25.6 million. Hourly salaries total \$0.8 million, and employee benefits total \$10.6 million for retirement, health, dental, disability, and other employee benefits. Work for others reflects an expenditure credit of \$0.5 million for services provided to other programs. Operating expenses of \$14.8 million primarily include funding for maintenance supplies (\$5.1 million), other contracted services (\$6.2 million) mainly related to maintenance and landscape services, vehicle fuel (\$1.3 million), vehicle parts (\$0.4 million), and vehicle labor (\$1.2 million), and uniforms

## Facilities and Transportation

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(\$0.3 million). Additions for the FY 2014 budget include: expanding the preventive maintenance program (\$1.6 million, 16.0 positions), complying with the storm water mandate (\$0.4 million, 1.0 position), supporting electrical hazard mitigation (\$1.3 million), and a County-funded building supervisor for the former Graham Road school facility to support School Age Child Care services authorized at the FY 2013 Midyear Budget Review (1.0 position).

# Facilities and Transportation

## Infrastructure and Environmental Engineering

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$399,891	Contracted Salaries	\$0	\$423,986
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$174,752	Employee Benefits	\$0	\$175,530
Operating Expenses	\$0	\$6,449,030	Operating Expenses	\$0	\$6,449,030
	<b>\$0</b>	<b>\$7,023,673</b>		<b>\$0</b>	<b>\$7,048,546</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	4.8	Positions	0.0	4.8
Total Positions		4.8	Total Positions		4.8
Expenditures		\$7,023,673	Expenditures		\$7,048,546
Offsetting Revenue		\$574,643	Offsetting Revenue		\$599,516
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$6,449,029</b>	<b>School Operating Fund Net Cost</b>		<b>\$6,449,030</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Brian Crawford				
Phone Number	703-764-2421				
Web Address	<a href="http://www.fcps.edu/fts/facmanagement/engineer.shtml">http://www.fcps.edu/fts/facmanagement/engineer.shtml</a>				
Mandate(s)	Americans with Disabilities Act, Asbestos Hazard Emergency Response Act, Asbestos School Hazard Abatement Reauthorization Act, Clean Water Act, Environmental Protection Agency regulations				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

Support: Departments: Facilities & Transportation: Facilities Management - Infrastructure and Environmental Engineering

### Description

The Infrastructure and Environmental Engineering program (IEE) provides technical support and construction management for the life cycle replacement and safety modifications of various building system components for FCPS. IEE is also tasked with the monitoring, testing, and removal of various environmental concerns and implementing regulatory mandates, which include but are not limited to underground storage tank monitoring, asbestos abatement, radon monitoring, and indoor air quality improvement.

Typical activities for the program include maintaining the life-cycle cost and projections of the asset inventory system, and planning, designing, and managing contracts for the repair or replacement of various building and site components, such as structural and mechanical systems. This program also performs project management for capital outlay and minor improvement projects, manages each school's asbestos management plan, and monitors the mitigation of environmental hazards in FCPS facilities.

### Method of Service Provision

The goal of the Infrastructure and Environmental Engineering program is to manage and maintain the condition of assigned facility infrastructure, the useful life cycles of each asset, and adhere to safe work place and school environment standards, which are all in accordance with federal, state, and local codes and regulations. These codes and regulations establish and promote health and safety conditions in public facilities.

The Infrastructure and Environmental Engineering program adheres to the following mandates: Americans with Disabilities 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), and U.S. Consumer Product Safety Commission's Handbook for Public Playground Safety. The following nonschool-based staff are included in the Infrastructure and Environmental Engineering program: a 0.5 coordinator, 3.3 technical specialists, and a 1.0 technician.

### Explanation of Costs

The FY 2014 budget for Infrastructure and Environmental Engineering totals \$7.0 million, which is an increase of \$24,873, or 0.4 percent, over the FY 2013 budget. Contracted salaries for 4.8 positions total \$0.4 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits total \$0.2 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures of \$6.4 million, unchanged from FY 2013, reflect the transfer from the School Operating Fund to the School Construction Fund for major maintenance projects, which include preventive maintenance of critical systems, maintenance of fields, parking lots, and other maintenance upgrades and replacements. Offsetting revenue of \$0.6 million is from the School Construction Fund bond sales proceeds that cover full-time salaries and benefits, where the associated costs are embedded within projects as overhead.

# Facilities and Transportation

## Plant Operations

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$1,215,314	\$1,125,227	Contracted Salaries	\$1,207,917	\$1,171,106
Hourly Salaries	\$0	\$199,518	Hourly Salaries	\$0	\$200,207
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$531,766	\$504,940	Employee Benefits	\$496,317	\$496,316
Operating Expenses	\$0	\$1,458,419	Operating Expenses	\$0	\$1,481,302
	<b>\$1,747,080</b>	<b>\$3,288,104</b>		<b>\$1,704,235</b>	<b>\$3,348,930</b>
	34.7%	65.3%		33.7%	66.3%
Positions	33.0	18.0	Positions	33.0	18.0
Total Positions		51.0	Total Positions		51.0
Expenditures		\$5,035,184	Expenditures		\$5,053,165
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$5,035,184</b>	<b>School Operating Fund Net Cost</b>		<b>\$5,053,165</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Scott Larson				
Phone Number	703-764-4805				
Web Address	<a href="http://www.fcps.edu/fts/facmanagement/plant.shtml">http://www.fcps.edu/fts/facmanagement/plant.shtml</a>				
Mandate(s)	Virginia School Health Guidelines, Virginia Waste Management Act, Fairfax County Code Chapter 109, Environmental Protection Agency regulations				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

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 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. 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. Field custodians provide substitute custodial support at FCPS schools. The following nonschool-based staff supports the Plant Operations program: a 1.0 coordinator, 5.0 tradespersons, 2.0 custodians, and 10.0 plant operation monitors.

### Explanation of Costs

The FY 2014 budget for Plant Operations totals \$5.1 million, which is an increase of \$17,981, or 0.4 percent, over the FY 2013 budget. This program includes 51.0 positions. School-based contracted salaries for 33.0 positions total \$1.2 million and nonschool-based contracted salaries for 18.0 positions total \$1.2 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits of \$1.0 million include retirement, health, dental, disability, and other employee benefits. Hourly salaries total \$0.2 million. Operating expenses total \$1.5 million, an increase of \$22,883 from FY 2013, primarily for custodial supplies for high schools and contracted custodial services.

# Facilities and Transportation

## Planning Administration

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$276,239	Contracted Salaries	\$0	\$290,943
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$120,282	Employee Benefits	\$0	\$119,545
Operating Expenses	\$0	\$43,290	Operating Expenses	\$0	\$43,290
	<b>\$0</b>	<b>\$439,811</b>		<b>\$0</b>	<b>\$453,777</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	3.0	Positions	0.0	3.0
Total Positions		3.0	Total Positions		3.0
Expenditures		\$439,811	Expenditures		\$453,777
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$439,811</b>	<b>School Operating Fund Net Cost</b>		<b>\$453,777</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Lee Ann Pender				
Phone Number	571-423-2300				
Web Address	<a href="http://www.fcps.edu/fts/planning/index.shtml">http://www.fcps.edu/fts/planning/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

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 membership 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, membership projections, and attendance area changes. This is accomplished by facilitating community outreach meetings and collaborating with school administrators and other Facilities and Transportation Services programs. The following nonschool-based staff supports the Planning Administration program: a 1.0 director, a 1.0 coordinator, and a 1.0 technician.

### Explanation of Costs

The FY 2014 budget for Planning Administration totals \$0.5 million, which is an increase of \$13,966, or 3.2 percent, over the FY 2013 budget. Contracted salaries for 3.0 positions total \$0.3 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase

in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits total \$0.1 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$43,290, unchanged from FY 2013, for office supplies, computer repair parts, professional development, and printing of maps, the CIP, and other materials as needed.



# Facilities and Transportation

## Planning Programs

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$418,718	Contracted Salaries	\$0	\$444,144
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$182,321	Employee Benefits	\$0	\$182,493
Operating Expenses	\$0	\$0	Operating Expenses	\$0	\$0
	<b>\$0</b>	<b>\$601,039</b>		<b>\$0</b>	<b>\$626,637</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	5.0	Positions	0.0	5.0
Total Positions		5.0	Total Positions		5.0
Expenditures		\$601,039	Expenditures		\$626,637
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$601,039</b>	<b>School Operating Fund Net Cost</b>		<b>\$626,637</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Ajay Rawat				
Phone Number	571-423-2330				
Web Address	<a href="http://www.fcps.edu/fts/planning/index.shtml">http://www.fcps.edu/fts/planning/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

Support: Departments: Facilities & Transportation: Facilities Planning - Planning Programs

## Description

Planning Programs is responsible for the development of the Capital Improvement Plan (CIP), preparing student membership projections, creation of the Student Accommodation Plan for over/under enrollment, mapping school and program attendance areas, and the creation of the School Bond program. The responsibilities of Planning Programs include annual production and update of the five-year CIP and projections of student enrollment for general education working closely with other departments to coordinate and incorporate enrollment projections for special education programs (Level 2 services), Advanced Academic Program (AAP) Centers, Family and Early Childhood Education Program (FECEP), preschool programs, alternative school and alternative school/court programs. Projections are completed each spring for a six-year projection horizon.

The Planning Programs staff develops recommendations for school building closures and capacity enhancements, including new schools. Planning administers adjustments to school attendance areas and maintains maps for school attendance. The allocation and placement of temporary classrooms is facilitated by Planning. This program also develops the comprehensive planning initiative for facilities and monitors residential development for student growth and the realization of cash proffers.

### Method of Service Provision

Planning Programs produces the CIP book annually and incorporates the document into Fairfax County's CIP process. The program facilitates community outreach meetings for public participation of adjustments to school attendance areas, provides a web-based boundary locator system for use by the public, and develops maps utilizing Geographic Information Systems (GIS) technology. Planning also partners with other offices within the Department of Facilities and Transportation Services in preparing bond referenda to fund required capital improvements and conducts special studies targeted to specific geographic or program concerns. The following nonschool-based staff are included in Planning Programs: 5.0 business specialists.

### Explanation of Costs

The FY 2014 budget for Planning Programs totals \$0.6 million, which is an increase of \$25,598, or 4.3 percent, over the FY 2013 budget. Contracted salaries for 5.0 positions total \$0.4 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits total \$0.2 million for retirement, health, dental, disability, and other employee benefits.

# Facilities and Transportation

## Safety and Environmental Health

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$662,600	Contracted Salaries	\$0	\$671,482
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$288,514	Employee Benefits	\$0	\$275,903
Operating Expenses	\$0	\$252,871	Operating Expenses	\$0	\$252,871
	<b>\$0</b>	<b>\$1,203,985</b>		<b>\$0</b>	<b>\$1,200,257</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	7.0	Positions	0.0	7.0
Total Positions		7.0	Total Positions		7.0
Expenditures		\$1,203,985	Expenditures		\$1,200,257
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,203,985</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,200,257</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Fred Ellis				
Phone Number	571-423-2010				
Web Address	<a href="http://www.fcps.edu/fts/safety-security/safety/index.shtml">http://www.fcps.edu/fts/safety-security/safety/index.shtml</a>				
Mandate(s)	Title 29 and 40 of the Code of Federal Regulations, Code of Virginia 22.1-279.8(B), 22.1-137.1, Virginia Administrative Code 12VAC 5-590, Fairfax County Code 46-1-1 and 69-1				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

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; 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 school and nonschool 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; 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.

**Mandates** - 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 divisionwide 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) and 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 coordinator, 4.0 business specialists, and 2.0 technicians.

### Explanation of Costs

The FY 2014 budget for Safety and Environmental Health totals \$1.2 million, which is a decrease of \$3,728, or 0.3 percent, from the FY 2013 budget. Contracted salaries for 7.0 positions total \$0.7 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits total \$0.3 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$0.3 million, unchanged from FY 2013, for police services, reference books, other services contracts (including the removal of industrial hazardous waste, the removal of obsolete curriculum chemicals and waste, pumping services and the removal of industrial wastes as they apply to automotive pits and chemical spills, large-scale chemical spill response and the removal/treatment of those chemicals, the purchase of sharps containers for each school, the removal of sharps and other medical wastes, the removal and treatment of silver wastes from photography laboratories, automotive laboratory parts cleaners and brake cleaners and the removal/treatment of the wastes from these machines, and

## Facilities and Transportation

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automotive used oil and antifreeze recycling), and medical fees (including staff Hepatitis B vaccinations as it applies to the blood-borne pathogen exposure control plan, student testing as they apply to staff exposure to blood-borne pathogens, Health Department Office of Water Programs laboratory cost, and INOVA Occupational Health Services staff respiratory medical evaluations and X-rays).

## Safety and Security Management

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$188,037	Contracted Salaries	\$0	\$195,614
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$81,876	Employee Benefits	\$0	\$80,375
Operating Expenses	\$0	\$407,670	Operating Expenses	\$0	\$407,670
	<b>\$0</b>	<b>\$677,584</b>		<b>\$0</b>	<b>\$683,659</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	2.0	Positions	0.0	2.0
Total Positions		2.0	Total Positions		2.0
Expenditures		\$677,584	Expenditures		\$683,659
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$677,584</b>	<b>School Operating Fund Net Cost</b>		<b>\$683,659</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Fred Ellis				
Phone Number	571-423-2010				
Web Address	<a href="http://www.fcps.edu/fts/safety-security/index.shtml">http://www.fcps.edu/fts/safety-security/index.shtml</a>				
Mandate(s)	Code of Virginia 22.1-279.8(D), 22.1-279.9				
Outcomes	<a href="http://www.fcps.edu/schlb/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlb/monitoringreports/facilitiesmonitoring.shtml</a>				

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 school and nonschool 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.

Mandates - 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 divisionwide FCPS Emergency Operations Plan. Code of Virginia § 22.1-279.9 that mandates programs to prevent violence and crime on school property. The Fairfax County Police Department (FCPD) School Liaison Commander coordinates FCPD activities with various FCPS programs.

## Facilities and Transportation

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The following nonschool-based staff supports the Safety and Security Management program: a 1.0 director and a 1.0 administrative assistant.

### Explanation of Costs

The FY 2014 budget for Safety and Security Management totals \$0.7 million, an increase of \$6,075, or 0.9 percent, over the FY 2013 budget. Contracted salaries for 2.0 positions total \$0.2 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits total \$80,375 for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$0.4 million, unchanged from FY 2013, for maintenance supplies, professional development, printing, and facilities modifications.

## Security

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$2,142,093	Contracted Salaries	\$0	\$2,228,754
Hourly Salaries	\$0	\$322,000	Hourly Salaries	\$0	\$322,000
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$956,911	Employee Benefits	\$0	\$940,090
Operating Expenses	\$0	\$141,264	Operating Expenses	\$0	\$141,264
	<b>\$0</b>	<b>\$3,562,268</b>		<b>\$0</b>	<b>\$3,632,108</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	37.0	Positions	0.0	37.0
Total Positions		37.0	Total Positions		37.0
Expenditures		\$3,562,268	Expenditures		\$3,632,108
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$3,562,268</b>	<b>School Operating Fund Net Cost</b>		<b>\$3,632,108</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Fred Ellis				
Phone Number	571-423-2010				
Web Address	<a href="http://www.fcps.edu/fts/safety-security/security/index.shtml">http://www.fcps.edu/fts/safety-security/security/index.shtml</a>				
Mandate(s)	Code of Virginia 22.1-279.8(D), 22.1-279.9 and Virginia Administrative Code 6VAC20-240, 8VAC20-131-260 and National Fire Protection Association NFPA 72				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

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

Divisionwide service is provided to school and nonschool facilities and staff. This is accomplished 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



## Facilities and Transportation

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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. Schools are allocated 45.0 safety/security specialists and 120.0 safety/security assistant positions for security and these are included in core within the program budget.

Mandates - 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 that 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 coordinator, 2.0 functional supervisors, a 1.0 business specialist, 4.0 technical specialists, and 29.0 security officers.

### Explanation of Costs

The FY 2014 budget for Security totals \$3.6 million, an increase of \$69,840, or 2.0 percent, over the FY 2013 budget. Contracted salaries for 37.0 positions total \$2.2 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS’ contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$0.3 million and employee benefits total \$0.9 million for retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$0.1 million, unchanged from FY 2013, for uniforms and County police services for a school liaison officer.

### Assistant Superintendent

Budget Services

Comptroller

Food and Nutrition Services

Payroll Management

Procurement Services

### Office Contacts

#### Assistant Superintendent

Susan Quinn  
571-423-3750

#### Budget Services

Kristen Michael  
571-423-3600

#### Comptroller

Shakeel Yusuf  
571-423-3700

#### Food and Nutrition Services

Penny McConnell  
703-813-4811

#### Payroll Management

Melissa Russell  
571-423-3505

#### Procurement Services

Roger Ball  
571-423-3555

For more information, please visit our website:

[www.fcps.edu/fs/index.shtml](http://www.fcps.edu/fs/index.shtml)

# Financial Services

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## 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.

## Issues and Trends

Through challenging economic times, developing a budget that meets the educational needs of FCPS students, the expectations of our community, and the needs of our employees with limited revenue and increasing expenditures continues to demand strict adherence to FCPS' priorities and thoughtful maximization of limited resources. During the budget development process for FY 2014, information was shared through budget presentations to the community, and a budget toolkit was provided to each School Board member to facilitate supportive budget communication and provide relevant and timely budget information in an easy to access format. In partnership with the Department of Communications and Community Outreach, *The Bottom Line* e-newsletter was again published from January to May to keep staff and community informed and involved in the budget process. These efforts helped FCPS maintain a strong base of constituent involvement to address another challenging budget year.

Valuing input and partnerships with school and community stakeholders, FCPS has sought an external review to ensure the Food and Nutrition Services (FNS) program remains one of the nation's premier programs. Undergoing an independent assessment during the 2012-2013 school year, FCPS continues to identify cost-effective ways to enhance FNS offerings while maintaining exceptionally high standards. Also during this past school year, FNS implemented the new Nutrition Standards for National School Meals as mandated by the United States Department of Agriculture (USDA) and initiated a pilot for a freshly-prepared food kitchen. Looking ahead to FY 2014, FNS will continue to provide breakfast and lunch at no cost to students eligible for reduced-price meals to enable more children to participate in these programs.

During FY 2014, FCPS will continue to refine financial processes begun in FY 2013 through FOCUS. FOCUS is the Fairfax County Unified System which is the joint FCPS-County initiative that replaced FCPS' aging legacy financial system with an Enterprise Resource Planning solution. Over the last two years, FCPS implemented the first phase of this joint initiative which included the financial and procurement modules and is providing detailed training to schools and departments. During FY 2014, FCPS will implement a transparency portal to provide the community with comprehensive financial and accountability information that is easy to locate, access, and understand. Through this project, FCPS will provide data on current budget and expenditures and payments by vendor.

Staying abreast of increasing regulatory and financial reporting requirements remains a challenge with limited resources. Increased requirements for information, accountability, and transparency, from both stakeholders and new standards related to financial reporting requirements, place additional demands on existing staff. The Department of Financial Services works as a team to meet these challenges through six offices within its purview:

### Office of the Assistant Superintendent

The chief financial officer provides support to the Superintendent, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The chief financial officer serves as a trustee and as treasurer on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

## Office of Budget Services

The mission of the Office of Budget Services is to provide clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team, and other stakeholders in sound decision-making; to provide quality customer service and effective communication to stakeholders; and to preserve and enhance financial resources through budget monitoring and grants development.

Budget Services provides the framework for all financial decision making through the budget process. The office ensures that the budget is balanced and meets divisionwide needs; meets the Superintendent's and School Board's requirements; reflects the most accurate up-to-date information available; and presents this information to the School Board, Board of Supervisors, and community groups in a timely and transparent manner. Budget Services develops and publishes three major budget documents annually; conducts quarterly reviews; estimates revenue for the division; calculates the salary and employee benefit requirements for more than 23,800 full-time equivalent employees and all hourly employees; allocates staff to schools, centers, and alternative programs; coordinates the compilation of comparable budget information across surrounding jurisdictions through the Washington Area Boards of Education (WABE); promotes transparency by presenting budget information to citizens and organizations; and supports school system initiatives and improvement efforts.

The office includes the Grants Development Section, which develops grants, endorsements, and collaborative partnerships that enhance educational opportunities and provide funding for both systemwide and individual school initiatives. This section pursues state, federal, and private grants; reviews divisionwide entitlement grants; identifies and communicates grant opportunities; provides guidance and training to groups, schools, departments, and other prospective grant applicants; prepares grant proposals by providing assistance with narratives and budgets; and manages the application process.

## Office of the Comptroller

The mission of the Office of the Comptroller is to ensure the integrity of FCPS' financial data; supply accurate and timely financial information to the School Board, FCPS management, and stakeholders; provide a system of effective and efficient financial processes; and monitor and reduce financial risk to FCPS. This mission is accomplished by ensuring financial records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) and in compliance with federal, state, and local regulations; establishing effective internal controls; continuously evaluating FCPS' financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments. In addition the Office is responsible for providing training and support to all FCPS staff on financial systems and procedures.

In order to effectively execute its mission the Office of the Comptroller is organized in two groups – The Accounting and Financial Reporting Group and the Financial Systems Support Group

The Accounting and Financial Reporting Group consists of three sections; Financial Reporting and Compliance, Accounting Operations, and Risk Management.

- The Financial Reporting and Compliance section maintains FCPS financial records in accordance with GAAP, ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB); prepares the award-winning Comprehensive Annual Financial Report (CAFR); performs analytical reviews and account reconciliations; coordinates the annual external audit; maintains the fixed asset inventory system; completes the state-mandated annual school report and other management reports; monitors internal controls throughout FCPS' decentralized financial operations; develops divisionwide financial policies and procedures to protect FCPS' assets; ensures reliable financial data, and meet the statutory responsibility for the conduct of financial operations.

## Financial Services

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- The Accounting Operations section pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations; reimburses employees for non-payroll related expenses; coordinates IRS 1099 and unclaimed properties reporting; administers the Advanced Appropriated Funds (Green Dollars) and procurement card programs; and ensures revenue is collected, deposited and recorded in a timely and accurate manner.
- The Risk Management section provides oversight of the divisionwide risk management program. The primary objective of the section is to develop and implement solutions to minimize and mitigate FCPS' risk exposure and the potential for financial losses. Activities include reviewing contract and procurement documents; evaluating unusual school field trip requests; managing the School Board liability self-insurance program; procuring commercial insurance for FCPS buildings and contents; and providing tools for school administrators and staff to minimize potential liability on their properties or while on school-sponsored activities and trips.

The Financial Systems and Support Group is responsible for providing integrated support to schools and departments on financial systems and policies. The group is organized into three teams; Financial Systems Control, Financial Support, and Functional Applications Support.

- The Financial Systems and Controls team is responsible for ensuring the integrity of divisionwide financial systems and data for all School Board funds using the Fairfax County Unified System (FOCUS). The team provides monthly and ad hoc financial reports; monitors the financial management report reconciliation for compliance; processes and reconciles financial transactions including interfaces from other systems; serves as a liaison between FCPS and the Fairfax County Department of Information Technology; and coordinates implementation of financial system updates.
- The Financial Support Team is responsible for developing and providing training for FOCUS (appropriated funds) and Great Plains (local school activity funds) in the areas of financial management and financial systems. Training is delivered via classroom, online tools, and webinars. The team coordinates the annual audit of the Local Schools Activity Funds, and provides guidance to schools and departments on financial policies and best practices. The team also assists the Cluster offices in performing routine budget and accounting tasks.
- The Functional Applications Support Team coordinates the assessment, development, procurement, implementation, and maintenance of the Department of Financial Services technology programs used by schools, centers, and administrative offices. The applications developed by the team provide convenience, as well as accountability and reporting capabilities. The team maintains Internet and intranet web pages for the department and assists in staffing and maintaining the FS Helpdesk.

### Office of Payroll Management

The mission of the Office of Payroll Management is to ensure the accurate and timely payment of all payroll-related obligations; to provide reliable and professional services to stakeholders; to demonstrate fiscal responsibility by maximizing resources through efficient and effective practices; to support financial integrity by maintaining compliance with applicable federal, state, and local regulations; and to maintain the payroll portion of the automated payroll/human resources system.

The Office of Payroll Management oversees and disburses wage payments; reconciles and remits payments for all wage-related deductions and taxes; manages and maintains pay and leave records; supports employee enrollment for organizational dues; reports tax-related data to taxation agencies; manages the preparation and issuance of W-2 Wage and Tax statements to employees; administers and manages the payroll direct deposit and electronic pay advice programs; administers wage assignments, court-ordered garnishments, and tax liens and levies; reconciles and reports employee enrollment and contributions for the Virginia Retirement System; manages Consolidated Omnibus Budget Reconciliation Act (COBRA) and other retiree and employee billings and receivables; administers payments of claims and assessed taxes for the worker's compensation portion of the School Insurance Fund; administers

payments of claims and administrative fees associated with the School Health and Flexible Benefits fund; and analyzes and reports on the financial activity and status of the School Health and Flexible Benefits Fund.

### **Office of Food and Nutrition Services**

The mission of Food and Nutrition Services is to operate a world-class child nutrition program; to provide a variety of healthy food choices to ensure students' readiness to learn; to educate stakeholders in an ever-changing global society regarding proper nutrition necessary for a healthy lifestyle and wellness; to provide meals to community programs; and to operate within established government regulations. The Food and Nutrition Services program is financially self-supporting.

### **Office of Procurement Services**

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair competitive processes in accordance with applicable regulations; provide timely distribution of products; offer high quality customer service; and develop and implement innovative technological solutions to improve procurement processes and divisionwide services. This office includes two areas: Purchasing Support and Warehouse Operations.

Purchasing Support manages procurement activities for the school division, enabling schools, centers, and offices to quickly locate and purchase necessary products and services in a timely manner and at competitive prices. This area supports schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, equipment, and related services. Purchasing Support also oversees the contracting process which includes sourcing, evaluating, negotiating, awarding, and administering contracts for goods and services, as well as audits accountable equipment throughout the school division, and maintains FCPS equipment guidelines for new or renovated schools with the necessary equipment and furniture.

Warehouse Operations is primarily responsible for the oversight of a 65,000 square foot storage facility and includes the responsibility for inventory management, stock control, and distributing a wide variety of products in support of instructional and support functions for the entire school division. Functions that are included in this responsibility are ordering, receiving, storage, and distribution of goods and resources. This office also provides a myriad of ancillary services which include a ready inventory of basic supplies for instructional, administrative, and custodial services; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail services and oversight of outgoing U.S. Mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects throughout the school system.

## Financial 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 FS. 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 Contracting
- 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
- Toner Recycling

## Support: Departments: Financial Services Page

Page numbers are hyperlinked

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<b>Financial Reporting, Accounting, and Controls .....</b>	<b>317</b>
<b>Financial Systems Support.....</b>	<b>320</b>
<b>Fiscal Planning, Monitoring, and Analysis .....</b>	<b>322</b>
<b>Grants Development .....</b>	<b>324</b>
<b>Payment of Systemwide Obligations .....</b>	<b>326</b>
<b>Payroll.....</b>	<b>328</b>
<b>Purchasing and Contracting .....</b>	<b>330</b>
<b>Warehouse Operations .....</b>	<b>332</b>

## Financial Services Administration

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$223,839	Contracted Salaries	\$0	\$232,860
Hourly Salaries	\$0	\$10,183	Hourly Salaries	\$0	\$10,285
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$98,230	Employee Benefits	\$0	\$96,456
Operating Expenses	\$0	\$17,600	Operating Expenses	\$0	\$17,600
	<b>\$0</b>	<b>\$349,853</b>		<b>\$0</b>	<b>\$357,201</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	2.0	Positions	0.0	2.0
Total Positions		2.0	Total Positions		2.0
Expenditures		\$349,853	Expenditures		\$357,201
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$349,853</b>	<b>School Operating Fund Net Cost</b>		<b>\$357,201</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Financial Services		Supporting Department(s)	Financial Services	
Program Contact	Susan Quinn		Program Contact	Susan Quinn	
Phone Number	571-423-3750		Phone Number	571-423-3750	
Web Address	<a href="http://www.fcps.edu/fs/">http://www.fcps.edu/fs/</a>		Web Address	<a href="http://www.fcps.edu/fs/">http://www.fcps.edu/fs/</a>	
Mandate(s)	None		Mandate(s)	None	
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml</a>		Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml</a>	

Support: Departments: Financial Services: Administration

## Description

The chief financial officer provides support to the Superintendent, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The chief financial officer serves as a trustee and as treasurer on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board and as a trustee on the Virginia Association of Counties/ Virginia Municipal League (VACo/VML) Pooled Other Post-Employment Benefits (OPEB) Trust Board.

## Method of Service Provision

Through strategic departmental and systemwide teams, and in concert with the Superintendent and School Board, the chief financial officer implements fiscal policies and guides the financial direction of FCPS. Administration includes a 1.0 assistant superintendent and a 1.0 executive administrative assistant.

## Explanation of Costs

The FY 2014 budget for Financial Services Administration totals \$0.4 million; an increase of \$7,348, or 2.1 percent, as compared to FY 2013 and includes 2.0 positions, which are unchanged from FY 2013. Contracted salaries total \$0.2 million. Funding for salaries and benefits reflects compensation adjustments



## Financial Services

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offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$10,285; increased by \$102, or 1.0 percent, from FY 2013 and are used for labor-related expenses associated with administration. Employee benefits of \$96,456 decreased by \$1,774, or 1.8 percent, and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$17,600 which remained unchanged from FY 2013 include funding for materials, office equipment, membership fees, and professional development.

## Financial Reporting, Accounting, and Controls

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$1,116,460	Contracted Salaries	\$0	\$999,739
Hourly Salaries	\$0	\$59,940	Hourly Salaries	\$0	\$60,539
Work for Others	\$0	(\$30,679)	Work for Others	\$0	(\$30,986)
Employee Benefits	\$0	\$484,073	Employee Benefits	\$0	\$415,353
Operating Expenses	\$0	\$51,456	Operating Expenses	\$0	\$51,456
	<b>\$0</b>	<b>\$1,681,250</b>		<b>\$0</b>	<b>\$1,496,102</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	14.2	Positions	0.0	12.2
Total Positions		14.2	Total Positions		12.2
Expenditures		\$1,681,250	Expenditures		\$1,496,102
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,681,250</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,496,102</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Financial Services				
Program Contact	Meir Zupovitz				
Phone Number	571-423-3700				
Web Address	<a href="http://www.fcps.edu/fs/comptroller/index.shtml">http://www.fcps.edu/fs/comptroller/index.shtml</a>				
Mandate(s)	Commonwealth of Virginia mandated Annual School Report Code of Virginia, section 22.1-90 Code of Virginia, section 22.1-81 Federally mandated financial and compliance audits				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml</a>				

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.

## Financial Services

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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.

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 unqualified 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 expenditures 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 12.2 nonschool-based positions: a 0.3 director position, 1.5 coordinator positions, 2.0 functional supervisor positions, 5.0 specialist positions, 3.0 technician positions, and a 0.3 office assistant position.

### Explanation of Costs

The FY 2014 budget for Financial Reporting, Accounting, and Controls totals \$1.5 million a decrease of \$0.2 million or 11.0 percent as compared to FY 2013, and includes 12.2 positions; a decrease of 2.0 positions or 14.1 percent as compared to FY 2013. This decrease in positions and budget was due to a realignment of resources to the Financial Systems Support Program to better support the schools and departments. Contracted salaries total \$1.0 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013.

This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$60,539, an increase of \$599 over FY 2013, are used for labor-related expenses in support of accounting and financial reporting activities. Work for others of \$30,986 reflects an expenditure credit for financial activities performed for other departments. Employee benefits of \$0.4 million decreased by \$68,720, or 14.2 percent, from FY 2013 and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$51,456 remain unchanged and include system expenses, office and technical supplies, staff development and service contracts to maintain FCPS legacy systems which store FCPS historical financial data.

## Financial Systems Support

<u>FY 2013 Budget</u>			<u>FY 2014 Budget</u>		
	School-Based	Nonschool- Based		School-Based	Nonschool- Based
Contracted Salaries	\$0	\$1,663,453	Contracted Salaries	\$0	\$1,779,720
Hourly Salaries	\$0	\$18,776	Hourly Salaries	\$0	\$18,964
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$775,122	Employee Benefits	\$0	\$732,696
Operating Expenses	\$0	\$593,251	Operating Expenses	\$0	\$612,378
	<b>\$0</b>	<b>\$3,050,603</b>		<b>\$0</b>	<b>\$3,143,758</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	18.7	Positions	0.0	20.7
Total Positions		18.7	Total Positions		20.7
Expenditures		\$3,050,603	Expenditures		\$3,143,758
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$3,050,603</b>	<b>School Operating Fund Net Cost</b>		<b>\$3,143,758</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Financial Services		The Code of Virginia requires localities to maintain a centralized system of accounting.		
Program Contact	Cheryl Ege				
Phone Number	571-423-3628				
Web Address	<a href="http://www.fcps.edu/fs/comptroller/index.shtml">http://www.fcps.edu/fs/comptroller/index.shtml</a>				
Mandate(s)					
Outcomes	<a href="http://www.fcps.edu/schlb/monitoringreports/financemonitoring.shtml">http://www.fcps.edu/schlb/monitoringreports/financemonitoring.shtml</a>				

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 of over \$2.0 billion each year 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.

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 basic mission requirements of the schools and departments that are supported. Financial applications are designed to support corporate administrative and management functions such as finance, accounting, budgeting, and purchasing.

### Method of Service Provision

Most 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 28 financial applications. Annually, the Financial Services Help Desk responds to more than 25,000 phone calls. Staff members teach multiple sessions of 29 courses in purchasing and financial management to over 1,900 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 20.7 nonschool-based positions that include a 0.33 director position, 4.0 coordinator positions, 13.0 specialist positions, 2.0 technician positions, and 1.33 office assistant positions.

### Explanation of Costs

The FY 2014 budget for Financial Systems Support totals \$3.1 million; an increase of \$93,155, or 3.1 percent, as compared to FY 2013 and includes 20.7 positions; an increase of 2.0 positions over FY 2013. These increases are due to the realignment of resources from the Financial Reporting, Accounting, and Controls Program. Contracted salaries total \$1.8 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$18,964; an increase of \$188, or 1.0 percent, as compared to FY 2013 are used for labor-related expenses in the area of support. Employee benefits of \$0.7 million decreased by \$42,426, or 5.5 percent, from FY 2013 and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.6 million; an increase of \$19,127, or 3.2 percent, as compared to FY 2013 include system maintenance expenses for FCPS' local school financial system, Great Plains, and all web-based financial systems and databases, and \$0.3 million for the external audit performed by KPMG, office supplies, and technical equipment.

## Fiscal Planning, Monitoring, and Analysis

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$1,470,587	Contracted Salaries	\$0	\$1,538,576
Hourly Salaries	\$0	\$11,613	Hourly Salaries	\$0	\$11,664
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$641,206	Employee Benefits	\$0	\$633,062
Operating Expenses	\$0	\$46,538	Operating Expenses	\$0	\$47,409
	<b>\$0</b>	<b>\$2,169,944</b>		<b>\$0</b>	<b>\$2,230,712</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	16.5	Positions	0.0	16.5
Total Positions		16.5	Total Positions		16.5
Expenditures		\$2,169,944	Expenditures		\$2,230,712
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$2,169,944</b>	<b>School Operating Fund Net Cost</b>		<b>\$2,230,712</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Financial Services				
Program Contact	Kristen Michael				
Phone Number	571-423-3600				
Web Address	<a href="http://www.fcps.edu/fs/budget/index.shtml">http://www.fcps.edu/fs/budget/index.shtml</a>				
Mandate(s)	Code of Virginia, section 22.1-92 Code of Virginia, section 22.1-90 Code of Virginia, section 22.1-89				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml</a>				

Support: Departments: Financial Services: Fiscal Planning, Monitoring, and Analysis

### Description

Clear, accurate, timely, and relevant financial information and analysis is furnished to assist the School Board, Leadership Team, and other stakeholders in sound decision making. Fiscal Planning, Monitoring, and Analysis provides the framework for all financial 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; projecting student membership in special education services; 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 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 ten funds under the control of the School Board, which collectively total more than \$3.0 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 expenditures to the governing body (§ 22.1-90). Fiscal Planning, Monitoring, and Analysis includes a total of 16.5 nonschool-based positions that include a 1.0 director position, 2.0 coordinator positions, 10.5 specialist positions, 2.0 technician positions, and a 1.0 office assistant position.

### Explanation of Costs

The FY 2014 budget for Fiscal Planning, Monitoring, and Analysis totals \$2.2 million; an increase of \$60,768, or 2.8 percent, as compared to FY 2013 and includes 16.5 positions that remain unchanged from FY 2013. Contracted salaries total \$1.5 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$11,664 are used for labor-related expenses in the area of fiscal planning. Employee benefits of \$0.6 million decreased by \$8,144, or 1.3 percent, from FY 2013 and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$47,409; an increase of \$871, or 1.9 percent, as compared to FY 2013 include funding for materials, equipment, printing, and professional development. Fiscal Planning, Monitoring, and Analysis is also supported by an additional 0.5 budget analyst position (not included 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 2014 Approved Budget](#).



## Grants Development

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$194,793	Contracted Salaries	\$0	\$203,472
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$84,818	Employee Benefits	\$0	\$83,604
Operating Expenses	\$0	\$5,909	Operating Expenses	\$0	\$5,038
	<b>\$0</b>	<b>\$285,520</b>		<b>\$0</b>	<b>\$292,114</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	2.0	Positions	0.0	2.0
Total Positions		2.0	Total Positions		2.0
Expenditures		\$285,520	Expenditures		\$292,114
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$285,520</b>	<b>School Operating Fund Net Cost</b>		<b>\$292,114</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Financial Services				
Program Contact	Michelle New				
Phone Number	571-423-3617				
Web Address	<a href="http://www.fcps.edu/fs/budget/grants.shtml">http://www.fcps.edu/fs/budget/grants.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml</a>				

Support: Departments: Financial Services: Grants Development

### Description

Grants Development supports school system initiatives and seeks to maximize sponsored programs that advance the division's investment in FCPS' student achievement goals. Grant funding allows for innovative collaborations, new programs, and the ability to pilot curriculum and programs. For the previous five-year period, from FY 2009 to FY 2013, Grants Development was involved in obtaining \$472.5 million through 318 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 through grants with other organizations, 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 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, clusters, schools, and centers. The office also works directly with teachers 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 many departments and clusters; 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. The program maintains a substantial electronic library and an intranet website that provides a variety of informational items, including a comprehensive list of regularly updated grant opportunities for teachers and staff. Grants Development includes a total of 2.0 nonschool-based positions that include a 1.0 coordinator position and a 1.0 specialist position.

### Explanation of Costs

The FY 2014 budget for Grants Development totals \$0.3 million; an increase of \$6,594, or 2.3 percent, as compared to FY 2013 and includes 2.0 positions which are unchanged from FY 2013. Contracted salaries total \$0.2 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits of \$83,604 decreased by \$1,214, or 1.4 percent, from FY 2013 and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$5,038 decreased by \$871, or 14.7 percent, and include funding for materials, postage, and professional development.

## Payment of Systemwide Obligations

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$871,638	Contracted Salaries	\$0	\$920,135
Hourly Salaries	\$0	\$61,708	Hourly Salaries	\$0	\$62,325
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$341,337	Employee Benefits	\$0	\$382,779
Operating Expenses	\$0	\$6,360	Operating Expenses	\$0	\$6,360
	<b>\$0</b>	<b>\$1,281,044</b>		<b>\$0</b>	<b>\$1,371,599</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	13.2	Positions	0.0	13.2
Total Positions		13.2	Total Positions		13.2
Expenditures		\$1,281,044	Expenditures		\$1,371,599
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,281,044</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,371,599</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Financial Services		Supporting Department(s)	Financial Services	
Program Contact	Meir Zupovitz		Program Contact	Meir Zupovitz	
Phone Number	571-423-3700		Phone Number	571-423-3700	
Web Address	<a href="http://www.fcps.edu/fs/comptroller/index.shtml">http://www.fcps.edu/fs/comptroller/index.shtml</a>		Web Address	<a href="http://www.fcps.edu/fs/comptroller/index.shtml">http://www.fcps.edu/fs/comptroller/index.shtml</a>	
Mandate(s)	Code of Virginia, section 11-66.2 Code of Virginia, section 55-210.1		Mandate(s)	Code of Virginia, section 11-66.2 Code of Virginia, section 55-210.1	
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml</a>		Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml</a>	

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 65,000 payment vouchers annually while also monitoring more than 93,000 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.

### 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 (§ 11-66.2) and mandates due diligence in pursuit of owners of unclaimed property (§ 55-210.1). Payment of Systemwide Obligations includes a total of 13.2 nonschool-based positions that include a 0.33 director position, 1.5 coordinator positions, 2.0 specialist positions, and 9.33 accounts payable assistant positions.

### Explanation of Costs

The FY 2014 budget for Payment of Systemwide Obligations totals \$1.4 million; an increase of \$90,555, or 7.1 percent, as compared to FY 2013 and includes 13.2 positions which remain unchanged from FY 2013. Contracted salaries total \$0.9 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$62,325 increased by \$617, or 1.0 percent, from FY 2013 and are used for labor-related expenses in support of payment of systemwide obligations. Employee benefits of \$0.4 million; an increase of \$41,442, or 12.1 percent, from FY 2013 include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$6,360 are unchanged from FY 2013 and are used for office and technical supplies, as well as staff development. This program is also supported by a 0.5 financial assistant position funded in the Food and Nutrition Services Fund, as narrated in the Food and Nutrition Services Program in the [FY 2014 Approved Budget](#).

# Financial Services

## Payroll

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$1,376,016	Contracted Salaries	\$0	\$1,390,751
Hourly Salaries	\$0	\$29,018	Hourly Salaries	\$0	\$35,157
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$601,334	Employee Benefits	\$0	\$574,097
Operating Expenses	\$0	\$110,968	Operating Expenses	\$0	\$104,968
	<b>\$0</b>	<b>\$2,117,336</b>		<b>\$0</b>	<b>\$2,104,973</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	19.5	Positions	0.0	19.5
Total Positions		19.5	Total Positions		19.5
Expenditures		\$2,117,336	Expenditures		\$2,104,973
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$2,117,336</b>	<b>School Operating Fund Net Cost</b>		<b>\$2,104,973</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Financial Services				
Program Contact	Melissa Russell				
Phone Number	571-423-3500				
Web Address	<a href="http://www.fcps.edu/fs/payroll/index.shtml">http://www.fcps.edu/fs/payroll/index.shtml</a>				
Mandate(s)	Code of Virginia, section 22.1-296 Federal and multiple states' codes regarding reporting procedures, vendor payments, retirement contributions, taxes, wages, social security, garnishments, child support, and liens				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml</a>				

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, 403b 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 administrative fees 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).

### 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. Payroll includes a total of 19.5 nonschool-based positions that include a 1.0 director position, 2.0 coordinator positions, 2.0 specialist positions, 3.5 technician positions, and 11.0 business operations assistant positions.

### Explanation of Costs

The FY 2014 budget for Payroll totals \$2.1 million; a decrease of \$12,363, or 0.6 percent, as compared to FY 2013 and includes 19.5 positions, unchanged from FY 2013. Contracted salaries total \$1.4 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS’ contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$35,157 increased by \$6,139, or 21.2 percent, from FY 2013; the increase was due to a realignment of funds from operating expenditures and are used for labor-related expenses in support of the payroll process. Employee benefits of \$0.6 million; a decrease of \$27,237, or 4.5 percent, as compared to FY 2013 include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.1 million decreased by \$6,000, or 5.4 percent, from FY 2013 due to realignment to hourly salaries. Operating expenditures include funding for materials, office supplies, forms and service contracts for copier maintenance. In addition to the 19.5 positions in the School Operating Fund, Payroll is supported by a 1.0 position in the Food and Nutrition Services Fund, 1.25 positions in the School Insurance Fund, 5.5 positions in the School Health and Flexible Benefits Fund, and 1.25 positions in the ERFC Fund. Further details regarding these funds may be found in the [FY 2014 Approved Budget](#).

## Purchasing and Contracting

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$1,378,812	Contracted Salaries	\$0	\$1,371,417
Hourly Salaries	\$0	\$2,491	Hourly Salaries	\$0	\$2,497
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$600,560	Employee Benefits	\$0	\$563,686
Operating Expenses	\$0	\$27,800	Operating Expenses	\$0	\$27,800
	<b>\$0</b>	<b>\$2,009,663</b>		<b>\$0</b>	<b>\$1,965,399</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	18.0	Positions	0.0	18.0
Total Positions		18.0	Total Positions		18.0
Expenditures		\$2,009,663	Expenditures		\$1,965,399
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$2,009,663</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,965,399</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Financial Services		Supporting Department(s)	Financial Services	
Program Contact	Roger Ball		Program Contact	Roger Ball	
Phone Number	571-423-3555		Phone Number	571-423-3555	
Web Address	<a href="http://www.fcps.edu/fs/procurement/index.shtml">http://www.fcps.edu/fs/procurement/index.shtml</a>		Web Address	<a href="http://www.fcps.edu/fs/procurement/index.shtml">http://www.fcps.edu/fs/procurement/index.shtml</a>	
Mandate(s)	Fairfax County Purchasing Resolution Virginia Public Procurement Act		Mandate(s)	Fairfax County Purchasing Resolution Virginia Public Procurement Act	
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml</a>		Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml</a>	

Support: Departments: Financial Services: Purchasing and Contracting

### 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 Contracting 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 the most cost effective price are met through collaborative requirements, redistribution of surplus materials, cooperative purchasing, comparative pricing, and competitive bidding and negotiation.

### Method of Service Provision

Purchasing and Contracting personnel are individually assigned to schools by clusters and departments. Annually, more than 30,000 FCPS school and department purchase requests are converted to purchase orders, of which over 2,000 require review and approval by Purchasing and Contracting staff. Purchasing and Contracting centrally administers approximately 700 contracts which are used by various departments, schools, and activities of FCPS and Fairfax County Government. Purchasing and Contracting awards approximately 150 new contracts annually via various methods of procurement such as Invitation for Bids

(IFB), Request for Proposals (RFP), and Sole Source contracts. Purchasing and Contracting awards more than 50 contracts annually for one-time purchases. Additionally, staff updates a publicly-accessible contract register and online catalogs for all contract items. Staff also has oversight responsibilities for all accountable equipment in FCPS (items costing in excess of \$5,000 with a useful life greater than one year) as required by the Governmental Auditing Standards Board.

Central oversight of the textbook freight management program reduces the cost of shipping by managing central contracts with FedEx and UPS. To assist personnel responsible for equipping new and renovated schools, Purchasing and Contracting collaborates with central support departments to maintain and publish "Guidelines for Equipping Schools," which provides standardization in equipping schools. This document is used for budgetary planning and securing volume discounts.

Purchasing and Contracting has several purchasing programs that generate revenue for FCPS based upon purchasing volume, including the office supplies contract through US Communities and Association of Educational Purchasing Agencies contracts in which FCPS serves as the lead representative for the Commonwealth of Virginia. Rebates from these types of programs provided savings of more than \$0.8 million in FY 2013. Purchasing and Contracting includes a total of 18.0 nonschool-based positions that include a 1.0 director, a 1.0 coordinator position, 8.0 specialist positions, 6.0 technician positions, and 2.0 assistant positions.

### Explanation of Costs

The FY 2014 budget for Purchasing and Contracting totals \$2.0 million; a decrease of \$44,264, or 2.2 percent, as compared to FY 2013 and includes 18.0 positions which remain unchanged from FY 2013. Contracted salaries total \$1.4 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$2,497 increased by \$6, or 0.2 percent, from FY 2013 and are used for labor-related expenses for purchasing and contracting services. Employee benefits of \$0.6 million; a decrease of \$36,874, or 6.1 percent, from FY 2013 include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$27,800, unchanged from FY 2013 include funding for office supplies, and professional development. Purchasing and Contracting is also supported by a 1.0 position in the Central Procurement Fund. Further details regarding the Central Procurement Fund may be found in the [FY 2014 Approved Budget](#).



## Warehouse Operations

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$2,695,858	Contracted Salaries	\$0	\$2,761,602
Hourly Salaries	\$0	\$47,336	Hourly Salaries	\$0	\$47,434
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$1,177,405	Employee Benefits	\$0	\$1,138,289
Operating Expenses	\$423,500	\$271,629	Operating Expenses	\$417,500	\$271,629
	<b>\$423,500</b>	<b>\$4,192,228</b>		<b>\$417,500</b>	<b>\$4,218,954</b>
	9.2%	90.8%		9.0%	91.0%
Positions	0.0	51.0	Positions	0.0	51.0
Total Positions		51.0	Total Positions		51.0
Expenditures		\$4,615,728	Expenditures		\$4,636,454
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$4,615,728</b>	<b>School Operating Fund Net Cost</b>		<b>\$4,636,454</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Financial Services		Supporting Department(s)	Financial Services	
Program Contact	Roger Ball		Program Contact	Roger Ball	
Phone Number	571-423-3555		Phone Number	571-423-3555	
Web Address	<a href="http://www.fcps.edu/fs/procurement/index.shtml">http://www.fcps.edu/fs/procurement/index.shtml</a>		Web Address	<a href="http://www.fcps.edu/fs/procurement/index.shtml">http://www.fcps.edu/fs/procurement/index.shtml</a>	
Mandate(s)	None		Mandate(s)	None	
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml</a>		Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml</a>	

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 generated programs and cost savings initiatives, and manages internal and U.S. Postal mail distribution.

Warehouse Operations manages over \$4.5 million in inventory sales processed in the Central Procurement Fund and oversees auctions that generate more than \$0.1 million. In addition, Warehouse Operations centrally manages the textbook rebinding program, which yielded savings of \$0.4 million systemwide in FY 2013.

### 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 6,000 pieces of internal mail and related information to all schools, centers, and administrative offices. The internal courier service picks up and processes more than 6,500 pieces of outgoing US Postal mail for schools and administrative centers daily. 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

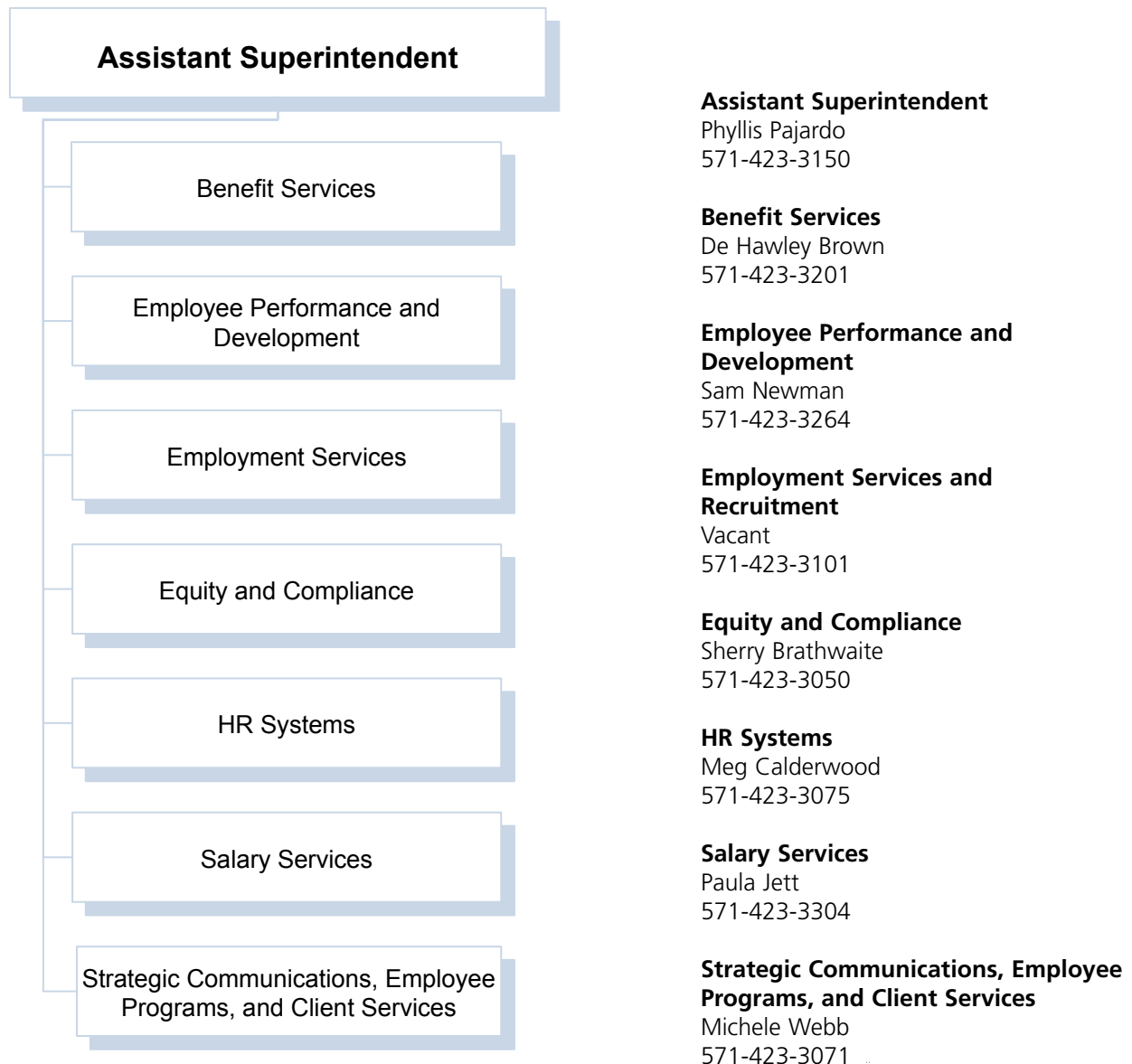
are loaned to schools for testing and special events. It is the key distribution center for FCPS schools and departments and also redistributes annually more than 2,200 pieces of excess furniture and equipment to schools and departments. Warehouse Operations includes a total of 51.0 nonschool-based positions that include a 1.0 coordinator position, 2.0 specialist positions, a 1.0 technician position, 4.0 assistant positions, and 43.0 tradesperson positions.

### Explanation of Costs

The FY 2014 budget for Warehouse Operations totals \$4.6 million; an increase of \$20,726, or 0.4 percent, as compared to FY 2013 and includes 51.0 positions, unchanged from FY 2013. Contracted salaries total \$2.8 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$47,434 are used for the delivery and set up of chairs for graduation each year and to assist with delivery of supplies and equipment throughout the school year. Employee benefits of \$1.1 million decreased by \$39,116, or 3.3 percent, and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.7 million; a decrease of \$6,000, or 0.9 percent, as compared to FY 2013 are for the instructional materials that are contained in the science kits, textbook freight charges, bookbinding, equipment rental, and furniture rental.

## Human Resources

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For more information, please visit our website:

[www.fcps.edu/hr/index.shtml](http://www.fcps.edu/hr/index.shtml)

## Department Mission

The mission of the Department of Human Resources (HR) is to build, serve, and retain a world-class workforce committed to educational excellence. FCPS will provide an exemplary employee workplace through a model of responsive and efficient human resources services. These services include:

- Ensuring a discrimination-free workplace for all applicants and employees.
- Recruiting, selecting, and retaining a talented and diverse workforce.
- Monitoring and ensuring the supervision and performance evaluation programs for all employees.
- Providing all employees competitive and comprehensive benefits and compensation.
- Recognizing, honoring, and celebrating the contributions and achievements of exceptional employees.

## Issues and Trends

The need to attract and retain school staff members is at the forefront of our mission. Competition for top teachers and educators in critical shortage areas is prompting all school divisions in the area to offer higher salaries and incentives to attract a highly qualified teaching staff. FCPS must make every effort to develop and retain the best teachers. The Teacher Collaboration Service provides opportunities for professional partnerships for all teachers. Intervention teams provide intensive assistance for teachers receiving evaluations resulting in a conditional reappointment.

In addition, tracking and enforcing education, licensure, and certification requirements have posed numerous challenges to hiring practices. FCPS is required to provide intensive assistance with licensure for teachers hired in critical need areas.

Effective July 1, 2012, the Virginia Department of Education mandated that a new evaluation process for teachers and administrators be implemented state-wide during the 2012-2013 and 2013-2014 school years, respectively. In FCPS, over 15,000 teachers and 600 administrators need to be trained in the new process. Ultimately, the effectiveness model of the FCPS Evaluation System will be designed to promote growth and Best Practices of teaching and learning.

Due to economic constraints, FCPS' ability to enhance salaries to the optimum levels is reduced. The department continues to focus on nonsalary incentives. One example, our Smooth Transition Program, which is part of the Savings for Staff discount program, was designed for FCPS teachers and features \$3,500 interest-free loans, professional development loans, apartment rental incentives, health club memberships, moving assistance, and discounted pricing on computers and peripheral equipment.

Compliance and implementation of legislative mandates and managing the rising cost of health care continue to be a focal point for the division. The Affordable Care Act, passed in 2010 with multiple compliance requirements phasing-in through 2018, is currently the driving force for many benefits activities. Implementation of the Act will require substantial and concentrated resources in order to ensure compliance while balancing the need for reasonable cost containment. Additionally, staff continues to collaborate with partner agencies to assist with implementation of recently mandated changes to pension plans. All of the above obligations create administrative tasks, potential liabilities, and resource requirements that are still largely evolving or unknown. The Health Insurance Portability and Accountability Act (HIPAA), Medicare Modernization, and the Governmental Accounting Standards Board (GASB) all impact how we currently provide and fund services.

Staff continues to look for innovative ways to provide quality, affordable benefits for our employees, retirees, and their dependents. The benefits program also continues to provide high-level wellness initiatives for all employees, including a recently enhanced Employee Assistance Program (EAP). These programs enhance health awareness and encourage positive lifestyle changes, while providing a significant return on the organization's investment by mitigating increases to future health care costs.

# Human Resources

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## **Office of the Assistant Superintendent**

The Assistant Superintendent's Office sets policy for and oversees HR operations in support of School Board policy, division goals, and the department's mission.

## **Office of Strategic Communications, Employee Programs, and Client Services**

This office builds the awareness, enthusiasm, and commitment of applicants, employees, and retirees by providing orientation, recognition, retention programs, and exceptional communications and customer service.

The strategic communications team designs and implements communication plans for HR initiatives and programs, ensuring clarity and consistency in HR communications, curates HR's presence on the Internet and intranet, and coordinates HR's internal communications and recognition programs.

The employee programs team coordinates all divisionwide employee awards; organizes Priority School Initiative recognition programs; manages the FCPS retirement ceremonies and service awards; and administers the FCPS orientation program and the biennial FCPS Working Conditions Survey.

The client services team provides customer service to potential, current, and former employees; implements technology training programs to assist employees in accessing HR information; and processes new employees through fingerprinting, ID badges, I-9 verifications, and Child Abuse Registry checks.

## **HR Technology**

This office provides business process analysis and technical solutions to support HR and the Office of Payroll Management (OPM). The team supports enterprise-wide projects and data requests as they relate to the creation or retrieval of employee information. Specific functional application support includes troubleshooting, developing, and testing with regard to the mission-critical Human Resources/Payroll System (HRIS); providing employee data and reports as requested by HR, OPM, other FCPS departments, or outside entities; and developing databases and processes that leverage HR data. The team responds to federal- and state-mandated reporting requirements; and partners with the Department of Information Technology (DIT) to develop and maintain UConnect, the online system providing employees with direct access to their HR and payroll data.

The HR FASTeam provides technical and functional application support. Technical duties include support, maintenance, and upgrade of the local area network (LAN); department file and application servers; business applications (such as Kenexa/CareerQuest and SEMS/Webcenter); workstations; laptops; and printers. Functional application support includes troubleshooting and developing/maintaining department databases and various web-based applications linked to UConnect.

## **Office of Benefit Services**

This office administers the division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. Benefit services actively manages the various vendor contracts with the external service providers FCPS partners with to provide benefits.

The Employee Insurance and Financial Programs section is responsible for management of medical, dental, vision, life, and long-term care insurance programs; flexible spending accounts (healthcare and dependent care); tax-deferred retirement savings programs (403b and 457b); and coordination with internal/partner agencies (such as the various retirement systems and OPM) to execute program delivery. Wellness activities are integral to slowing the rate of increase in health program costs through positive employee engagement programming and include management and oversight of enhanced Employee Assistance Program services which were transitioned to the unit in FY 2013. Disability and Leaves administers the integrated disability management program, which includes short- and long-term disability, Workers' Compensation, and the leave of absence programs, including Family Medical Leave Act (FMLA) entitlements.

### Office of Employee Performance and Development (OEPD)

OEPD facilitates assessment processes that support the supervision, development, and retention of a high-performing workforce. Training is provided for administrators through various methods. The Colleague Assistance Program (CAP) and the intervention process are provided for teachers and administrators needing additional assistance to maintain their instructional positions. All performance evaluations are tracked through the OEPD and maintained in HR. OEPD provides guidance to administrators/program managers and enforces policies and regulations when addressing issues of behavior and conduct.

Additionally, the office seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; ensures the integrity of the grievance procedure; provides advice and training for labor-management issues; and manages all FCPS employee elections.

### Office of Employment Services (ES)

This office recruits, selects, and hires an outstanding and diverse work force committed to fostering educational excellence. ES partners with hiring managers by recruiting, selecting, and hiring qualified employees to meet the needs of schools and departments.

For schools, staffing support is provided to advise where options are available in the hiring process and to ensure vacancies are filled. Student Intern and the Student Teacher Placement programs are overseen as part of developing a pipeline of qualified new teachers. To assist with coverage for teacher and aide absences, ES manages the substitute employment process to include selection of qualified substitutes, hire processing, orientation/training, and management of substitute job requests. School administrative team job opportunities are supported by ES to include facilitating the process of gathering school and community input, as well as administrating the interview, selection process, and providing post-selection feedback. To support central office and other support positions, ES holds an annual support job fair, advertises for hard-to-fill positions, and attends job fairs targeted to these positions.

The partnership with principals and hiring managers is extended by providing training to ensure accurate and consistent hiring practices throughout the division. Career counseling is provided to employees facing career decisions brought about by reduced enrollment or reduction-in-force events. Interview feedback is provided to candidates and employees interested in improving their interview skills. In addition, ES supports our teaching workforce in acquiring and renewing their required licensure.

### Office of Equity and Compliance (OEC)

OEC monitors compliance with all federal, state, and local laws, as well as FCPS policies and regulations affecting equal opportunity in education and employment. OEC assists principals/program managers in addressing these issues; provides training to all staff regarding their responsibility to provide equal employment and educational opportunities; and investigates complaints of unlawful discrimination reported by employees, applicants, students, and parents. OEC manages the division's compliance with Title VII of the Civil Rights Act, Title IX of the Education Amendments Act, the Americans with Disabilities Act Amended Act (ADAAA), and the Health Insurance Portability and Accountability Act (HIPAA). In addition, OEC monitors the division's human relations climate, and recommends policies for promoting diversity and equality of opportunity in educational and support environments. OEC also provides support to the School Board's Human Relations Advisory Committee (HRAC) and updates both the student school calendar and the Calendar of Religious and Cultural Observances.

### Office of Salary Services

This office reviews and ensures competitive and equitable salary and classification plans; provides current and former employees with verifications of employment; processes all transactions regarding employee movement within the organization; provides financial oversight for department operations; retains official personnel records of employees; trains employees regarding compliance with the Fair Labor Standards Act (FLSA); and provides divisionwide training and support for time and attendance processing.

# Human Resources

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 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
- Communications and Employee Programs
- Compensation
- Compliance
- Employee Performance
- Employment Services and Recruitment
- HR Systems
- Strategic Communications, Employee Programs, and Client Services

### Support: Divisionwide Services: Compensation

- Employee Leave Payments
- Short-Term Disability Insurance

## Support: Departments: Human Resources Page

Page numbers are hyperlinked

<b>Human Resources Administration.....</b>	<b>339</b>
<b>Benefit Services .....</b>	<b>341</b>
<b>Communications and Employee Programs.....</b>	<b>344</b>
<b>Compensation.....</b>	<b>345</b>
<b>Employee Performance .....</b>	<b>347</b>
<b>Employment Services and Recruitment.....</b>	<b>349</b>
<b>Equity and Compliance .....</b>	<b>352</b>
<b>HR Systems .....</b>	<b>355</b>
<b>Strategic Communications, Employee Programs, and Client Services .....</b>	<b>357</b>

## Human Resources Administration

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$230,783	Contracted Salaries	\$0	\$240,084
Hourly Salaries	\$0	\$11,789	Hourly Salaries	\$0	\$11,825
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$101,375	Employee Benefits	\$0	\$99,540
Operating Expenses	\$0	\$7,392	Operating Expenses	\$0	\$7,392
	<b>\$0</b>	<b>\$351,339</b>		<b>\$0</b>	<b>\$358,841</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	2.0	Positions	0.0	2.0
Total Positions		2.0	Total Positions		2.0
Expenditures		\$351,339	Expenditures		\$358,841
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$351,339</b>	<b>School Operating Fund Net Cost</b>		<b>\$358,841</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Human Resources		Supporting Department(s)	Human Resources	
Program Contact	Dr. Phyllis Pajardo		Program Contact	Dr. Phyllis Pajardo	
Phone Number	571-423-3150		Phone Number	571-423-3150	
Web Address	<a href="http://www.fcps.edu/hr/index.shtml">http://www.fcps.edu/hr/index.shtml</a>		Web Address	<a href="http://www.fcps.edu/hr/index.shtml">http://www.fcps.edu/hr/index.shtml</a>	
Mandate(s)	None		Mandate(s)	None	
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/humanresourcesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/humanresourcesmonitoring.shtml</a>		Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/humanresourcesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/humanresourcesmonitoring.shtml</a>	

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

## 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 2.0 positions, a 1.0 assistant superintendent and a 1.0 executive administrative assistant position.



# Human Resources

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## Explanation of Costs

The FY 2014 budget for Human Resources Administration totals \$0.4 million, a net increase of \$7,502, or 2.1 percent, as compared to the FY 2013 budget, and includes 2.0 positions. The increase in FY 2014 is due to compensation adjustments. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014 a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Contracted salaries for the 2.0 positions total \$0.2 million and hourly salaries total \$11,825. The hourly salaries budget covers the cost of overtime, overbase salaries, and the cost of hourly office assistants. Employee benefits totaling \$0.1 million reflect a net decrease of \$1,835, or 1.8 percent, mainly due to FCPS' lower VRS contribution requirement. The employee benefits budget includes retirement, medical, dental, disability, and other employee benefits. Operating expenses of \$7,392 are unchanged as compared to the FY 2013 budget and include funding for materials and supplies, professional development, and membership fees.

## Benefit Services

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$489,641	Contracted Salaries	\$0	\$494,373
Hourly Salaries	\$0	\$66,620	Hourly Salaries	\$0	\$67,220
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$218,207	Employee Benefits	\$0	\$208,209
Operating Expenses	\$0	\$227,170	Operating Expenses	\$0	\$227,170
	<b>\$0</b>	<b>\$1,001,637</b>		<b>\$0</b>	<b>\$996,971</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	5.5	Positions	0.0	5.5
Total Positions		5.5	Total Positions		5.5
Expenditures		\$1,001,637	Expenditures		\$996,971
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,001,637</b>	<b>School Operating Fund Net Cost</b>		<b>\$996,971</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Human Resources				
Program Contact	De Hawley Brown				
Phone Number	571-423-3201				
Web Address	<a href="http://www.fcps.edu/hr/benefits/">http://www.fcps.edu/hr/benefits/</a>				
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)				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/humanresourcesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/humanresourcesmonitoring.shtml</a>				

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 that FCPS partners with 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 long-term care; 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. 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.

# Human Resources

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Specific responsibilities include but are not limited to:

## Contract 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 in terms of meeting divisionwide requirements and in compliance with Health Insurance Portability and Accountability Act (HIPAA), Patient Protection and Affordable Care Act (PPACA), and IRS regulations
- Analyze metrics from demographics, medical claims, disability, and workers' compensation data for FCPS wellness initiative integration
- Develop and maintain the HR wellness website resources and information; provide training and support to site wellness liaisons
- Create and deliver health promotion programs including health screenings, fitness challenges, wellness presentations, workshops, media campaigns, and exhibits for FCPS employees
- Coordinate annual flu immunization program for FCPS employees and retirees

## Disability and Leaves

- Determine disability eligibility and process all leave status transactions in compliance with applicable laws and regulations, including:
  - Long-term, unpaid leave of absence
  - IDM Program
  - Short-term and long-term disability
  - Workers' compensation
  - Maternity benefits
  - FMLA requests
  - Coordinated claims
- Manage communications relating to above for participants and worksite management
- Train and assist principals and program managers on the IDM Program provisions, leave of absence regulation, and the FMLA regulation; interface with third party administrator managing the IDM Program on process improvements, problem claims, coordination of all services provided by them, and return to work issues
- Request employment separation for employees reaching the 24-month milestone on approved long-term disability status
- Administration of all leave of absence requests/intensions/extensions in support of Employment Services for staffing meetings

### Method of Service Provision

The Benefit Services program is divided into four 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 5.5 nonschool-based positions in the School Operating Fund (a 1.0 director position, 2.0 coordinator positions, a 1.0 program/administrative assistant, and 1.5 technical assistant positions). The administration of employee benefits is also supported by 16.0 positions funded by three of FCPS' nonoperating funds [5.0 positions in the School Insurance Fund, 10.0 positions in the School Health and Flexible Benefits Fund, and 1.0 position in the ERFC Fund]. Further details regarding the School Insurance Fund, the School Health and Flexible Benefits Fund, and the ERFC Fund may be found beginning on pages 157, 159, and 164, respectively, of the [FY 2014 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); the Patient Protection and Affordable Care Act (PPACA); and the Retirement Equity Act (REA).

### Explanation of Costs

The FY 2014 budget for Benefit Services totals \$1.0 million, a net decrease of \$4,666, or 0.5 percent, as compared to the FY 2013 budget, and includes 5.5 positions. The net decrease in FY 2014 is mainly due to compensation adjustments. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014 a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Contracted salaries for the 5.5 positions total \$0.5 million. Hourly salaries total \$67,220, which covers the cost of overtime, overbase salaries, and hourly office assistance. Employee benefits totaling \$0.2 million reflect a net decrease of \$9,998, or 4.6 percent, mainly due to FCPS' lower VRS contribution requirement. Employee benefits include retirement, medical, dental, disability, and other employee benefits. The operating expenses budget of \$0.2 million is unchanged as compared to the FY 2013 budget and includes funding for materials and supplies, technical training, membership fees, printing, and other professional services. The Benefits Services Program uses other professional services funding to obtain consulting services for health mandate implementations and specialized legal services.

# Human Resources

## Communications and Employee Programs

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$264,773	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$278,968	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$136,242	Employee Benefits	\$0	\$0
Operating Expenses	\$0	\$337,300	Operating Expenses	\$0	\$0
	<b>\$0</b>	<b>\$1,017,283</b>		<b>\$0</b>	<b>\$0</b>
	0.0%	100.0%		NA	NA
Positions	0.0	3.5	Positions	0.0	0.0
Total Positions		3.5	Total Positions		0.0
Expenditures		\$1,017,283	Expenditures		\$0
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,017,283</b>	<b>School Operating Fund Net Cost</b>		<b>\$0</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Human Resources				
Program Contact	Michele Webb				
Phone Number	571-423-3071				
Web Address	<a href="http://www.fcps.edu/hr/index.shtml">http://www.fcps.edu/hr/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/humanresourcesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/humanresourcesmonitoring.shtml</a>				

Support: Departments: Human Resources: Communications and Employee Programs

### Description

Effective FY 2014, Communications and Employee Programs and the Client Services programs were combined to form the Strategic Communications, Employee Programs, and Client Services Program. The program description, method of service provision, and explanation of costs for this program may be found on [page 357](#).

## Compensation

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$1,098,748	Contracted Salaries	\$0	\$1,113,397
Hourly Salaries	\$0	\$219,071	Hourly Salaries	\$0	\$221,100
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$483,334	Employee Benefits	\$0	\$462,455
Operating Expenses	\$0	\$135,500	Operating Expenses	\$0	\$135,500
	<b>\$0</b>	<b>\$1,936,653</b>		<b>\$0</b>	<b>\$1,932,453</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	16.0	Positions	0.0	16.0
Total Positions		16.0	Total Positions		16.0
Expenditures		\$1,936,653	Expenditures		\$1,932,453
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,936,653</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,932,453</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Human Resources		Fair Labor Standards Act (FLSA); Equal Pay Act of 1963.		
Program Contact	Paula Jett				
Phone Number	571-423-3304				
Web Address	<a href="http://www.fcps.edu/hr/index.shtml">http://www.fcps.edu/hr/index.shtml</a>				
Mandate(s)					
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/humanresourcesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/humanresourcesmonitoring.shtml</a>				

Support: Departments: Human Resources: Compensation

### Description

Compensation reviews and ensures competitive and equitable salary and classification 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; conducts training and performs audits regarding compliance with the Fair Labor Standards Act (FLSA); and provides divisionwide training and support for time and attendance processing.

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; and oversee and process all athletic and extra-duty salary supplements
- Perform market analysis and market surveys to ensure fair and equitable pay plans; and perform organization and position reviews to ensure highest efficiency and classification equity
- Establish all salary scales; and create and maintain all position keys that establish or change positions in the human resources application, Lawson

# Human Resources

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- Perform all requests for employment verification for current and former employees; and 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; and create and maintain employee work schedules and calendars
- Provide budget and finance support to department staff members

## Method of Service Provision

Service is provided directly to all internal and external customers. Salary Services staff within the office 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 and the Equal Pay Act of 1963. HR Compensation is supported by 16.0 positions: a 1.0 coordinator position, a 1.0 functional supervisor, a 1.0 business specialist position, 4.0 technicians, 7.0 technical assistant positions, and 2.0 program/ administrative assistant positions.

## Explanation of Costs

The FY 2014 budget for Compensation totals \$1.9 million, a net decrease of \$4,200, or 0.2 percent, from the FY 2013 budget, and includes 16.0 positions. The FY 2014 budget reflects compensation adjustments. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014 a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Contracted salaries total \$1.1 million for the 16.0 positions. Hourly salaries include the reclassification reserve of \$0.2 million. This funding is a salary placeholder. Typically, placeholder accounts are used when there is uncertainty regarding the specifics of how funding will be allocated at the time the budget is prepared. The reclassification reserve covers the additional costs for salary changes that happen throughout the year. The employee benefits budget of \$0.5 million is \$20,879, or 4.3 percent, lower than the FY 2013 budget, mainly due to the decrease in FCPS's required contribution to VRS. The employee benefits budget includes funding for retirement, health, disability, and other employee benefits. The operating expenses budget of \$0.1 million is unchanged as compared to FY 2013 and includes funding for general office supplies, postal service, and printing costs.

## Employee Performance

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$941,071	Contracted Salaries	\$0	\$1,436,695
Hourly Salaries	\$0	\$301,284	Hourly Salaries	\$0	\$304,218
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$432,397	Employee Benefits	\$0	\$613,300
Operating Expenses	\$0	\$22,914	Operating Expenses	\$0	\$22,914
	<b>\$0</b>	<b>\$1,697,665</b>		<b>\$0</b>	<b>\$2,377,128</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	10.0	Positions	0.0	14.0
Total Positions		10.0	Total Positions		14.0
Expenditures		\$1,697,665	Expenditures		\$2,377,128
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,697,665</b>	<b>School Operating Fund Net Cost</b>		<b>\$2,377,128</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Human Resources				
Program Contact	Sam Newman				
Phone Number	571-423-3264				
Web Address	<a href="http://www.fcps.edu/hr/epd/">http://www.fcps.edu/hr/epd/</a>				
Mandate(s)	Code of Virginia 22.1-295; Code of Virginia 22.1-303; House Bill 1726.				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/humanresourcesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/humanresourcesmonitoring.shtml</a>				

Support: Departments: Human Resources: Employee Performance

### Description

Employee Performance interprets and enforces policies and regulations, supports the evaluation process for all employees, and supports employees in achieving the highest level of job performance. The program also supports the recognition of employee accomplishments.

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.

Responsibilities include:

- Monitoring 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
- Coordinating with Employment Services, Benefit Services, Payroll, Equity and Compliance, Internal Investigations, and Salary Services to assist principals and program managers in dealing with various employees' situations



# Human Resources

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- Consulting with administrators and supervisors to ensure compiled documentation supports disciplinary actions and evaluation recommendations
- Training/reviewing with principals and program managers in the grievance process; and assisting principals and program managers in preparing for fact-finding proceedings
- Reviewing/monitoring the grievance process and disciplinary and separation actions for compliance with local, state, and federal regulations
- Managing the election process and coordinating communications with advisory councils
- Responding 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; and processing subpoenas, which may be served for FCPS employee records
- Managing certification process, dues reports, and coordinating communication with certified organizations

## 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. Employee Performance is supported by 14.0 positions: a 1.0 director position, a 1.0 coordinator position, 6.0 business specialist positions, a 1.0 technician position, a 1.0 program/administrative position, a 1.0 special projects administrator position, and 3.0 resource teacher positions. The 1.0 special projects administrator and 3.0 resource teacher positions support implementation of the new state-mandated Teacher Evaluation process and are authorized through FY 2014. Teacher evaluations must comply with the *Virginia Guidelines for Uniform Performance Standards and Evaluation Criteria for Teachers, Administrators, and Superintendents*.

## Explanation of Costs

The FY 2014 budget for Employee Performance totals \$2.4 million, an increase of \$0.7 million, or 40.0 percent, as compared to the FY 2013 budget, and includes 14.0 positions. The FY 2014 budget reflects an increase of 4.0 positions authorized by the School Board through the end of FY 2014 to support implementation of the new state-mandated Teacher Evaluation process (effective July 1, 2012). At the FY 2012 Final Budget Review, the School Board authorized 4.0 positions for two years only (FY 2013 and FY 2014). A total of \$2.0 million in one-time local funding was provided for Teacher Evaluation for both years and no additional funding was allocated in FY 2014. Contracted salaries totaling \$1.4 million fund the 14.0 positions and reflect an increase of \$0.5 million, or 52.7 percent, over the FY 2013 budget due to the additional positions and compensation adjustments.

Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014 a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries totaling \$0.3 million reflect an increase of \$2,934, or 1.0 percent, and include funding of \$0.1 million for office assistance and \$0.2 million to cover costs associated with substitute coverage for teachers on organizational leave and training. The employee benefits budget of \$0.6 million reflects a net increase of \$0.2 million, or 41.8 percent, mainly due to benefits associated with the 4.0 additional positions, offset by FCPS' lower VRS contribution requirement. Employee benefits include funding for retirement, health, disability, and other employee benefits. The operating expenses budget of \$22,914 is unchanged as compared to the FY 2013 Approved Budget and covers the cost of materials and supplies, technical training, membership fees, and printing.

## Employment Services and Recruitment

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$3,293,130	Contracted Salaries	\$0	\$3,394,883
Hourly Salaries	\$0	\$241,984	Hourly Salaries	\$0	\$244,251
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$1,441,551	Employee Benefits	\$0	\$1,415,526
Operating Expenses	\$650,000	\$693,864	Operating Expenses	\$650,000	\$693,864
	<b>\$650,000</b>	<b>\$5,670,529</b>		<b>\$650,000</b>	<b>\$5,748,524</b>
	10.3%	89.7%		10.2%	89.8%
Positions	0.0	48.0	Positions	0.0	48.0
Total Positions		48.0	Total Positions		48.0
Expenditures		\$6,320,529	Expenditures		\$6,398,524
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$178,305	Offsetting Grant Funding		\$161,840
<b>School Operating Fund Net Cost</b>		<b>\$6,142,224</b>	<b>School Operating Fund Net Cost</b>		<b>\$6,236,684</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Human Resources		Supporting Department(s)	Human Resources	
Program Contact	Vacant		Program Contact	Vacant	
Phone Number	571-423-3100		Phone Number	571-423-3100	
Web Address	<a href="http://www.fcps.edu/hr/index.shtml">http://www.fcps.edu/hr/index.shtml</a>		Web Address	<a href="http://www.fcps.edu/hr/index.shtml">http://www.fcps.edu/hr/index.shtml</a>	
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.		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.	
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/humanresourcesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/humanresourcesmonitoring.shtml</a>		Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/humanresourcesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/humanresourcesmonitoring.shtml</a>	

Support: Departments: Human Resources: Employment Services and Recruitment

### Description

Employment Services and Recruitment 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 encourages No Child Left Behind (NCLB) Highly Qualified (HQ) 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; and evaluating processes and procedures continually to ensure optimum service delivery
- Training school-based principals and nonschool-based 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; and conducting teacher interviews

# Human Resources

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- Managing the vacancy position advertisement process; managing the technology necessary to provide an outstanding pool of applicants from which to hire [Kenexa (KBR), Substitute Employee Management System (SEMS) Lawson]; overseeing Gallup TeacherInsight agreement and concomitant training; and maintaining the applicant tracking system and providing ongoing training to the employment team
- Managing annual FCPS job fairs, new instructional employee orientations, new teacher socials, university partnership update meetings, and student teacher information nights; producing the “Welcome Aboard” newsletter and other recruitment documents to provide communication, support, and connection from early hiring to placement in schools; and partnering with school, community, and business leaders to develop and implement initiatives such as the Teacher Cadet Program, Magnet Housing, and Smooth Transitions employee incentives
- Maintaining university partnership relations and conducting presentations as requested on hiring practices, career switch opportunities, critical field content area, and diversity needs; Overseeing university intern contracts with various colleges and universities, such as George Washington University and George Mason University, to coordinate programs which help to facilitate FCPS teacher recruitment and allow teachers to participate in an education program leading to licensure; and 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 programs managers regarding HR issues; and providing career counseling to current and prospective employees seeking advancement
- Managing the school system’s physical examination and substance abuse testing requirements; and 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 Employment Services 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. Employment Services and Recruitment is supported by 48.0 positions: a 1.0 director position, 4.0 coordinator positions, 17.0 business specialist positions, 3.0 technician positions, 20.0 technical assistant positions, a 1.0 program/administrative assistant position, a 1.0 employment specialist position, and a 1.0 business operations assistant position.

## Explanation of Costs

The FY 2014 net cost to the School Operating Fund for Employment Services and Recruitment is \$6.2 million, an increase of \$0.1 million, or 1.5 percent, as compared to the FY 2013 budget, and includes 46.0 nonschool-based positions in the School Operating Fund.

School-based funding totaling \$0.7 million is unchanged as compared to the FY 2013 budget and covers other professional services that are used to fund centrally-managed teacher internship programs overseen by Human Resources. Nonschool-based funding totaling \$5.7 million increased by \$0.1 million, or 1.4 percent, mainly due to compensation adjustments. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS’ contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014 a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3

million in one-time incentive funding from the State. Contracted salaries totaling \$3.4 million fund the 48.0 positions in total supporting the Employment Services and Recruitment Program. Contracted salaries increased \$0.1 million, or 3.1 percent; hourly salaries totaling \$0.2 million increased \$2,267, or 0.9 percent; and employee benefits of \$1.4 million reflect a net decrease of \$26,025, or 1.8 percent. The decrease in employee benefits is mainly due to FCPS' lower VRS contribution requirement. Employee benefits include funding for retirement, health, disability, and other employee benefits.

Operating expenses totaling \$0.7 million are unchanged as compared to the FY 2013 budget and include funding to cover materials and supplies; recruitment advertising; recruitment travel; professional development; membership and accreditation fees; physical examinations; and other professional services. The Employment Services and Recruitment Program utilizes other professional services funding for the operation of Kenexa, the HR system used to manage the applicant pool, and Gallup's TeacherInsight, an automated online interviewing tool used by many school districts to help identify the best potential teachers. FY 2014 grant funding totaling \$0.2 million reflects a decrease of \$16,465, or 9.2 percent, as compared to the FY 2013 budget. Offsetting grant funding includes 2.0 positions, a 1.0 employment specialist position and a 1.0 business operations assistant position, which are funded by Title II to assist with the additional workload due to federal requirements for teacher certification. This grant funding reduces the FY 2014 cost to the School Operating Fund from \$6.4 million to \$6.2 million.

# Human Resources

## Equity and Compliance

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$897,049	Contracted Salaries	\$0	\$930,736
Hourly Salaries	\$0	\$6,712	Hourly Salaries	\$0	\$6,756
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$391,104	Employee Benefits	\$0	\$382,938
Operating Expenses	\$0	\$135,973	Operating Expenses	\$0	\$135,973
	<b>\$0</b>	<b>\$1,430,838</b>		<b>\$0</b>	<b>\$1,456,403</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	11.0	Positions	0.0	11.0
Total Positions		11.0	Total Positions		11.0
Expenditures		\$1,430,838	Expenditures		\$1,456,403
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,430,838</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,456,403</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Human Resources				
Program Contact	Sherry Brathwaite				
Phone Number	571-423-3050				
Web Address	<a href="http://www.fcps.edu/hr/index.shtml">http://www.fcps.edu/hr/index.shtml</a>				
Mandate(s)	Health Insurance Portability and Accountability Act (HIPAA); Americans with Disabilities Act (ADA). (See Method of Service Provision for full list.)				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/humanresourcesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/humanresourcesmonitoring.shtml</a>				

Support: Departments: Human Resources: Compliance

### Description

Equity and Compliance (EC) monitors organizational behavior to ensure compliance with all laws affecting equal opportunity in education and employment. EC 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; monitors the School Board's commitment to Workforce Diversity; manages the Employee Assistance Program (EAP); 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); 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. EC 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.

Responsibilities include:

## Equal Opportunity and Equal Employment Opportunity

- 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

## Employee Assistance

- Counsel employees; manage the provisions of the Employee Assistance Program (EAP)
- Make referrals to appropriate services providers
- Workforce Diversity Commitment
- Analyze employment data regarding hiring, assignment, promotions, and make recommendations of findings in concert with the School Board's commitment to Workforce Diversity

## Calendars

- Prepare student calendars
- Maintain calendar of Religious and Cultural Observances

## Health Insurance Portability and Accountability Act (HIPAA)

- Serve as point of contact for implementation and compliance
- Conduct training and certify employees
- Grant access to protected areas
- Investigate complaints

## Method of Service Provision

Service is provided directly to all internal and external customers. This program adheres to the provisions of the 1964 Civil Rights Act Title VII, 1972 Education Amendments Title IX, Age Discrimination in Employment Act (ADEA) of 1967, Civil Rights Act of 1991, 1963 Equal Pay Act, Vietnam Era Veterans Readjustment Assistance Act of 1974, Drug-Free Work Place Act of 1988, Americans With Disabilities Act of 1990, Rehabilitation Act of 1973 (Section 504), and Health Insurance Portability and Accountability Act of 1996. Compliance is supported by 11.0 positions: a 1.0 director position, 7.0 business specialist positions, a 1.0 technician position, and 2.0 program/administrative assistant positions.

## Explanation of Costs

The FY 2014 budget for Equity and Compliance totals \$1.5 million, a net increase of \$25,565, or 1.8 percent, as compared to the FY 2013 budget, and includes 11.0 positions. The increase is due to compensation adjustments. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014 a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Contracted salaries total \$0.9 million, which covers the 11.0 positions. Hourly salaries of \$6,756 include hourly technical and hourly office assistant costs, as well as

## Human Resources

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overtime costs. The employee benefits budget of \$0.4 million reflects a decrease of \$8,166, or 2.1 percent, as compared to the FY 2013 budget mainly due to FCPS' lower VRS contribution requirement. Employee benefits include funding for retirement, medical, dental, disability, and other employee benefits. Operating expenses of \$0.1 million are unchanged as compared to the FY 2013 budget and are primarily related to other professional services, which FCPS uses to ensure compliance with the Americans with Disabilities Act (ADA) and to make necessary staff accommodations. Staff accommodations include providing sign language services to deaf and hard of hearing employees, as well as providing required technology (e.g. software, equipment, services) enhancements to employees that require them to accomplish their work.

## HR Systems

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$639,089	Contracted Salaries	\$0	\$645,415
Hourly Salaries	\$0	\$33,311	Hourly Salaries	\$0	\$33,644
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$280,779	Employee Benefits	\$0	\$267,734
Operating Expenses	\$0	\$1,065,379	Operating Expenses	\$0	\$1,065,379
	<b>\$0</b>	<b>\$2,018,557</b>		<b>\$0</b>	<b>\$2,012,172</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	7.0	Positions	0.0	7.0
Total Positions		7.0	Total Positions		7.0
Expenditures		\$2,018,557	Expenditures		\$2,012,172
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$2,018,557</b>	<b>School Operating Fund Net Cost</b>		<b>\$2,012,172</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Human Resources				
Program Contact	Meg Calderwood				
Phone Number	571-423-3075				
Web Address	<a href="http://www.fcps.edu/hr/index.shtml">http://www.fcps.edu/hr/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlb/monitoringreports/humanresourcesmonitoring.shtml">http://www.fcps.edu/schlb/monitoringreports/humanresourcesmonitoring.shtml</a>				

Support: Departments: Human Resources: HR Systems

### Description

HR Systems comprises two teams. The HR Technology Team provides business process analysis and technical solutions to support the Department of Human Resources (HR) 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:

- Participating in the joint County/Schools legacy systems replacement project (FOCUS) and leading the initiative for the Department of Human Resources.
- 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 within FCPS and as responses to external and Freedom of Information Act (FOIA) requests.



# Human Resources

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- 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-mandated 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.
- HR Systems partners 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)
- Pre-Accreditation Eligibility Report (PACE)
- Equal Employment Opportunity Commission (EEOC)
- Elementary – Secondary Staff Information Report (EEO-5)

HR Systems is supported by 7.0 positions: a 1.0 director position, a 1.0 coordinator position, 4.0 technical specialist positions, and a 1.0 technician position. This program is also supported by 2.0 technical specialist positions funded by the School Health and Flexible Benefits Fund. Further details regarding the School Health and Flexible Benefits Fund may be found on page 159 of the [FY 2014 Approved Budget](#).

## Explanation of Costs

The FY 2014 budget for HR Systems totals \$2.0 million, a net decrease of \$6,385, or 0.3 percent, from the FY 2013 budget, and includes 7.0 positions. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014 a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Contracted salaries totaling \$0.6 million fund the 7.0 positions. A total of \$33,644 is budgeted for hourly salaries and overtime. Most of the hourly salaries funding is used to support centrally-managed HR information systems. Employee benefits of \$0.3 million include funding for retirement, health, disability, and other employee benefits. The overall decrease in expenditures is mainly due to FCPS' lower required contribution to VRS.

Operating expenses totaling \$1.1 million are unchanged as compared to the FY 2013 budget and include funding for materials and supplies, equipment, professional development, and other professional services. Operating expenses are primarily the result of centrally-managed other professional services totaling \$0.7 million. HR Systems manages the contractually-obligated Lawson System upgrade. The Lawson System is FCPS' human resources information system and the vendor will not continue to support FCPS' existing system without the upgrade.

## Strategic Communications, Employee Programs, and Client Services

<u>FY 2013 Budget</u>			<u>FY 2014 Budget</u>		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$507,719	Contracted Salaries	\$0	\$750,167
Hourly Salaries	\$0	\$40,554	Hourly Salaries	\$0	\$320,913
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$224,120	Employee Benefits	\$0	\$332,476
Operating Expenses	\$0	\$401,000	Operating Expenses	\$0	\$738,300
	<b>\$0</b>	<b>\$1,173,393</b>		<b>\$0</b>	<b>\$2,141,856</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	10.0	Positions	0.0	13.5
Total Positions		10.0	Total Positions		13.5
Expenditures		\$1,173,393	Expenditures		\$2,141,856
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,173,393</b>	<b>School Operating Fund Net Cost</b>		<b>\$2,141,856</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Human Resources				
Program Contact	Michele Webb				
Phone Number	571-423-3071				
Web Address	<a href="http://www.fcps.edu/hr/index.shtml">http://www.fcps.edu/hr/index.shtml</a>				
Mandate(s)	Code of Virginia; Immigration and Naturalization Act.				
Outcomes	<a href="http://www.fcps.edu/schlb/monitoringreports/humanresourcesmonitoring.shtml">http://www.fcps.edu/schlb/monitoringreports/humanresourcesmonitoring.shtml</a>				

Support: Departments: Human Resources: Strategic Communications, Employee Programs, and Client Services

### Description

Effective FY 2014, Client Services was combined with Communications and Employee Programs to form the Strategic Communications, Employee Programs, and Client Services Program. The HR Strategic Communications, Employee Programs, and Client Services team oversees internal communications; manages HR's Internet and intranet sites; facilitates employee recognition, retention, and orientation programs; administers the biennial FCPS Working Conditions Survey (WCS); provides service to applicants, employees, and retirees; ensures compliance with new-employees processing regulations; and delivers technology training 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 Operational Expectations. The development and administration of recognition programs include 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

# Human Resources

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appointees; and coordinating with internal departments. FCPS recognition programs include:

- Multiple annual, competitive award programs that honor outstanding performers who demonstrate Best Practices in leadership, instruction, and support
- Annual service awards that recognize employees' years of service
- 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; re-verifications 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 e-mail

## 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 13.5 nonschool-based positions (a 1.0 manager, HR communications, 2.5 specialist positions, a 1.0 client services supervisor position, 8.0 client services representative positions, and a 1.0 HR technician position).

## Explanation of Costs

The FY 2014 budget for Strategic Communications, Employee Programs, and Client Services totals \$2.1 million, an increase of \$1.0 million, or 82.5 percent, over the FY 2013 budget, and an increase of 3.5 positions, from 10.0 positions to 13.5 positions in FY 2014. The \$1.0 million and 3.5 position increase is mainly due to combining the Client Services Program with Communications and Employee Programs to form the Strategic Communications, Employee Programs, and Client Services Program. The FY 2014 budget also reflects compensation adjustments. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014 a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Contracted salaries totaling \$0.8 million fund the 13.5 positions. Hourly salaries totaling \$0.3 million include \$0.2 million in funding related to outstanding performance awards. The remaining \$0.1 million funds hourly technical, hourly office assistance, and substitutes training. Employee benefits totaling \$0.3 million reflect a \$0.1 million, or 48.3 percent, increase mainly due to combining the two programs, offset by FCPS' lower VRS contribution requirement. Employee benefits include retirement, medical, dental, disability, and other employee benefits.

The FY 2014 operating expenses budget totals \$0.7 million, an increase of \$0.3 million, or 84.1 percent, also as the result of combining Communications and Employee Programs with the Client Services Program. The operating expenses budget includes \$0.5 million to fund employee service awards and the recognition program. Operating expenses also include funding for general office supplies and printing.

## Assistant Superintendent

Enterprise Information Services and  
Assessment

Information Technology Operations

Information Technology Support  
Services

## Office Contacts

### Assistant Superintendent

Maribeth Luftglass  
703-503-7610

### Enterprise Information Services

Ted Davis  
703-329-7444

### Information Technology Operations

Cathy Sells  
703-329-7510

### Information Technology Support Services

Andrea Powell  
703-503-7737

For more information, please visit our website:

[www.fcps.edu/it/index.shtml](http://www.fcps.edu/it/index.shtml)

# Information Technology

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## Department Mission

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

Our vision is to become the model for effective and efficient client-centered services and products so that we are the premier information and technology services provider for teaching and learning. Furthermore, our intent is to create a totally connected community where technology is available where and when it is needed, and is appropriate to the needs of the FCPS community.

## Issues and Trends

Fairfax County Public Schools is widely recognized as a leader in the integration of technology for education as evidenced by numerous awards, including selection into the Consortium for School Networking (CoSN) Leading Edge School District Cadre, and as a finalist for the 2012 Excellence.gov Award. Also of note, is the 2012 selection to *Computerworld's* 100 Best Places to Work in IT, and selection into *CIO* magazine's prestigious top 100 IT organizations in the nation for 2011. The FCPS Electronic Curriculum Assessment Resource Tool (FCPS eCART) received the IMS Global Learning Consortium 2010 Learning Impact Bronze Award and the 2009 Virginia Governor's Technology Award for Innovative Use of Technology in K-12 Education. It was also extolled in the National Educational Technology Plan as an exemplar of leveraging technology to support student learning.

Technology use within FCPS is growing in size, scope, depth, complexity, and sophistication. The introduction of online textbooks, the encouragement by the former Superintendent to promote the use of student-owned computing devices, the SOL online testing mandate from the Commonwealth, and expanded use of critical instructional applications such as FCPS 24-7 Learning, FCPS eCART, and FCPS Google Apps for Education, reflect the ever-increasing dependence upon technology to deliver critical business and instructional services. FCPS customers, including parents, students and staff, expect IT systems to work efficiently 24/7, 365 days a year. This requires FCPS to maintain a reliable, redundant, and scalable technology infrastructure.

The FCPS network has evolved from a method of providing rudimentary data access, to a platform for delivering educational and operational services through both wired and wireless access. The FCPS wired network must continue to provide high-speed network connectivity to FCPS devices which will remain essential for devices that have high bandwidth demands and/or require uninterruptible network connectivity such as servers, security cameras, video stations, wireless access points, and desktop IP Phones. However, it will see minimal growth in the coming years as most student connections migrate to the wireless network. As student computing devices, such as laptops, netbooks, tablets, and personal-owned devices become ubiquitous, demands on the wireless network will increase significantly. Meeting these network infrastructure demands is essential to support student learning and teaching in the future.

Equipment used by students and faculty is aging, with 30 percent of the computer inventory of over 142,000 being over five years old. Maintenance costs for out-of-warranty computer repairs is increasing annually due to an aging and growing inventory. Current funding for computer replacement and maintenance is insufficient and without adequate replacement and maintenance funding, the age of the computer inventory will continue to increase, causing difficulty running the software used by many of our students and staff.

Continued and stable funding is required to maintain services the FCPS community has come to expect, and is essential to maintain the leadership position FCPS has held in the educational technology arena. To do so requires strategic planning and sufficient funding to maintain and support the essential components of our network, to maintain the computer inventory, and to ensure service continuity for instruction and conducting daily business in our schools and administrative buildings.

## Office of the Assistant Superintendent

The chief information officer (CIO) provides support to the Superintendent and the Leadership Team, provides vision and direction to the Department of Information Technology staff, and serves as a liaison to the School Board.

## Program Management and Planning

Program Management and Planning staff ensure the efficiency and cost effectiveness of IT initiatives by overseeing the IT baseline budget; providing departmental financial planning and support; managing IT centrally-managed funds, including school copiers, non-capital replacement equipment, and grant funds; managing all technology contracts, including hardware and maintenance, IT professional and telecommunications services, and instructional and administrative software licenses; and by placing procurement orders in support of financial and contractual agreements.

In addition, this office manages many divisionwide programs; including the technology plan budget, telecommunications, replacement equipment, and lease agreements, as well as service contracts for copiers. This program responds to and complies with federal and state mandates. This includes the federal E-rate program and the submission of the Fairfax County Public Schools annual Technology Plan to the Virginia Department of Education.

## Office of Enterprise Information Services and Assessment

The Office of Enterprise Information Services and Assessment (EISA) provides operational support for over 150 major information systems covering all aspects of school division operations (student information, libraries, transportation, food services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. This office also supports the implementation of new systems to advance the capabilities of the school division [e.g., FCPS eCART, iSIS (Integrated Student Information System)]. In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia and destroys paper student records not required by law. This office designs, acquires, and distributes paper forms required by the school division. The office also maintains, certifies, and reports student information and ensures that FCPS is in compliance with federal and state law.

In addition, this office supports technology planning, architecture, assessment, and piloting of new and emerging information technology systems, products and services for schools, administrative sites, and other FCPS facilities. A fully functional lab test environment is maintained for the identification, evaluation, and assessment of new and emerging technologies; determining the relevance of new technologies for FCPS; and integrating new technologies into the FCPS information technology environment; and leading in providing business case justifications, modeling, and planning advice for major information technology initiatives. A major initiative of the office is Enterprise Application Integration (EAI). The objectives of this initiative are to enable sharing of information and services among our mission critical systems; eliminate dependency on obsolete, legacy systems; and automate work processes.

## Office of Information Technology Operations

The Office of Information Technology Operations (ITO) is responsible for providing design, installation, operation, maintenance, and repair services for all parts of the FCPS information technology infrastructure. Responsibilities include configuring and operating the FCPS wide area network, 240 local area networks, wireless networks, fire and security systems, voice systems, public address systems, and cable television (CATV) systems. Additional responsibilities include the 24/7/365 Network Operating Center with all the enterprise systems, including our Microsoft Exchange e-mail system, Internet and intranet servers. ITO is also responsible for the hardware break/fix for computers, printers, audiovisual equipment, telephones, network switches, wireless access points, and projectors. This office provides data security and integrity and is responsible for security policies and procedures. In addition, ITO provides enterprise CD duplication and oversees the copier program for FCPS. This includes annual copier replacement activities, facilitating and escalating maintenance and repair issues with appropriate vendors, and performing ongoing analysis of copier needs at schools and administrative sites.

# Information Technology

## Office of Information Technology Support Services

As the customer-facing side of the organization, the Office of IT Support Services (ITSS) is responsible for managing the customer service function for the department. ITSS proactively and responsively delivers cutting-edge IT products, services and support to schools, administrative offices and the larger FCPS community and target audiences. The broad range of services and support include the IT Service Desk, which provides the single point of contact for customers to request IT services, support and information; on-site technology support specialists in the schools and administrative offices; support for systemwide software applications; a full service project management office; and state-of-the-art media, production and computer training services which are integral to the instructional, staff development, and public information programs in FCPS

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 Tech Assmnt, Dev, and Maint
- Multimedia Services
- Network and Enterprise Systems Support
- Program Management and Planning
- Technology Equipment and Infrastructure Systems Support
- Technology Support Services

#### Support: Divisionwide Services: Logistics

- Equipment Leases and Maintenance Contracts
- Information Technology: Other Divisionwide Support
- Technology Plan

## Support: Departments: Information Technology

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## Information Technology Administration

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$259,346	Contracted Salaries	\$0	\$253,249
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$112,926	Employee Benefits	\$0	\$104,056
Operating Expenses	\$0	\$3,900	Operating Expenses	\$0	\$3,900
	<b>\$0</b>	<b>\$376,173</b>		<b>\$0</b>	<b>\$361,205</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	2.0	Positions	0.0	2.0
Total Positions		2.0	Total Positions		2.0
Expenditures		\$376,173	Expenditures		\$361,205
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$376,173</b>	<b>School Operating Fund Net Cost</b>		<b>\$361,205</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Information Technology				
Program Contact	Maribeth Luftglass				
Phone Number	703-503-7610				
Web Address	<a href="http://www.fcps.edu/it/index.shtml">http://www.fcps.edu/it/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/technologymonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/technologymonitoring.shtml</a>				

Support: Departments: Information Technology: Administration

### Description

The chief information officer (CIO) provides support to the Superintendent and the Leadership Team, provides vision and direction to the Department of Information Technology staff, and serves as a liaison to the School Board.

### Method of Service Provision

Administration serves the Fairfax County Public School 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 assistant superintendent and a 1.0 executive administrative assistant position.

### Explanation of Costs

The FY 2014 budget for Information Technology Administration totals \$0.4 million, a decrease of \$14,968, or 4.0 percent, as compared to the FY 2013 budget, and includes 2.0 positions. FY 2014 compensation adjustments include a 3.0 percent increase in gross salaries effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee



## Information Technology

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that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Contracted salaries for the 2.0 positions total \$0.3 million. Employee benefits totaling \$0.1 million reflect a decrease of \$8,870, or 7.9 percent, primarily due to FCPS' lower VRS contribution requirement. The employee benefits budget includes retirement, medical, dental, disability, and other employee benefits. Operating expenses of \$3,900 are unchanged as compared to the FY 2013 budget and include funding for office supplies and technical training.

## Information and Records Management and Reporting

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$1,055,759	Contracted Salaries	\$0	\$1,114,604
Hourly Salaries	\$0	\$242,879	Hourly Salaries	\$0	\$245,308
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$477,948	Employee Benefits	\$0	\$476,507
Operating Expenses	\$0	\$93,232	Operating Expenses	\$0	\$93,232
	<b>\$0</b>	<b>\$1,869,818</b>		<b>\$0</b>	<b>\$1,929,651</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	13.0	Positions	0.0	13.0
Total Positions		13.0	Total Positions		13.0
Expenditures		\$1,869,818	Expenditures		\$1,929,651
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,869,818</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,929,651</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Information Technology				
Program Contact	Ted Davis				
Phone Number	703-329-7444				
Web Address	<a href="http://www.fcps.edu/it/index.shtml">http://www.fcps.edu/it/index.shtml</a>				
Mandate(s)	Accreditation compliance; record retention in compliance with FERPA and Library of Va; compliance of FOIA; VDOE Reporting				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/technologymonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/technologymonitoring.shtml</a>				

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 School Board Technology Operational Expectations, including electronic information about school and division programs and academic progress (Indicator E), and access to relevant and current data (Indicator F).

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.

# Information Technology

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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 membership certification, staffing membership, verified credit reporting, seventh semester GPAs, student mobility, and the student achievement goals reports (Academic Goals 1, 2, and 3).
- 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 27,000 student folders 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 support Information and Records Management and Reporting: 2.0 coordinators, 5.0 specialists, 3.0 technicians, and 3.0 office assistants.

## Explanation of Costs

The FY 2014 budget for Information and Records Management and Reporting totals \$1.9 million, an increase of \$59,833, or 3.2 percent, as compared to the FY 2013 budget, and includes 13.0 positions. Contracted salaries increased by \$58,845, or 5.6 percent. FY 2014 compensation adjustments include a 3.0 percent increase in gross salaries effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. Effective January 1, 2014 a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$0.2 million, an increase of \$2,429, or 1.0 percent, due to compensation adjustments. Employee benefits totaling \$0.5 million reflect a decrease of \$1,441, or 0.3 percent, primarily due to FCPS' lower VRS contribution requirement. The employee benefits budget includes retirement, medical, dental, disability, and other employee benefits. Operating expenses of \$93,232 remained level with FY 2013 funding and includes \$41,157 for computer supplies and equipment, \$38,075 for computer service contracts, and \$14,000 for other professional services.

## Instructional and Business Technology Assessment, Development, and Maintenance

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$6,313,235	Contracted Salaries	\$0	\$6,536,779
Hourly Salaries	\$0	\$388,628	Hourly Salaries	\$0	\$340,872
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$2,778,144	Employee Benefits	\$0	\$2,711,625
Operating Expenses	\$0	\$10,062,232	Operating Expenses	\$0	\$8,557,397
	<b>\$0</b>	<b>\$19,542,239</b>		<b>\$0</b>	<b>\$18,146,673</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	61.0	Positions	0.0	61.0
Total Positions		61.0	Total Positions		61.0
Expenditures		\$19,542,239	Expenditures		\$18,146,673
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$19,542,239</b>	<b>School Operating Fund Net Cost</b>		<b>\$18,146,673</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Information Technology		Supporting Department(s)	Information Technology	
Program Contact	Ted Davis		Program Contact	Ted Davis	
Phone Number	703-329-7444		Phone Number	703-329-7444	
Web Address	<a href="http://www.fcps.edu/it/index.shtml">http://www.fcps.edu/it/index.shtml</a>		Web Address	<a href="http://www.fcps.edu/it/index.shtml">http://www.fcps.edu/it/index.shtml</a>	
Mandate(s)	FERPA and HIPAA		Mandate(s)	FERPA and HIPAA	
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/technologymonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/technologymonitoring.shtml</a>		Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/technologymonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/technologymonitoring.shtml</a>	

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. It further provides operational support for over 150 major information systems covering all aspects of school division operations. These systems are essential to the functioning of the school division. It includes systems that directly support instruction, such as FCPS eCART, library services, fitness tracking, student-teacher collaboration, and college applications; and systems to support school administration (covering admissions, course scheduling, grading, attendance, discipline, health, transcripts, etc.), 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

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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 Fairfax County Public Schools, 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 iSIS student information system replacement project, FOCUS, Keep in Touch, 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). This activity is also necessary to fulfill the School Board's Technology Operational Expectations, including interactive communication among the school community (Indicator D), electronic information on academic progress (Indicator E), and access to relevant and current data (Indicator F).
- 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. Thus 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. This activity is also necessary to fulfill the Technology Operational Expectation to provide a functional technology infrastructure (Indicator A).
- 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, replacement of the Keep In Touch system, MyPLT professional development system, SEA-STARs for special education, the TJHSST admissions system, 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 ongoing collaboration with the Fairfax County government related to the recent implementation of the finance, procurement, and human resources systems. This activity is also necessary to fulfill the School Board's Technology Operational Expectations, including provision of capabilities that are useful to staff and students (Indicator B), and providing technology to support diverse learning techniques (Indicator C).

It is essential for all resources of this program 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 support Instructional and Business Technology Assessment, Development, and Maintenance: 6.0 supervisors, a 1.0 director, 5.0 coordinators, 53.0 specialists, and 2.0 office assistants.

### Explanation of Costs

The FY 2014 budget for Instructional and Business Technology Assessment, Development, and Maintenance totals \$18.2 million and includes 61.0 positions. As compared to FY 2013, this is a decrease of \$1.4 million, or 7.1 percent. Contracted salaries total \$6.5 million, an increase of \$0.2 million, or 3.5 percent. FY 2014 compensation adjustments include a 3.0 percent increase in gross salaries effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. Effective January 1, 2014 a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$0.3 million, a decrease of \$47,756, or 12.3 percent, due to the completion of the student information system (SASI) replacement project. Hourly salaries are primarily used for hourly technical specialists to assist staff in performing software testing and processing Impact Aid surveys and school membership certifications. Employee benefits totaling \$2.7 million reflect a decrease of \$66,519, or 2.3 percent, primarily due to FCPS' lower VRS contribution requirement. The employee benefits budget includes retirement, medical, dental, disability, and other employee benefits. Operating expenses total \$8.6 million, a decrease of \$1.5 million, or 15.0 percent, due primarily to the completion of the SASI replacement project. Operating expenses include \$0.3 million for equipment and computer supplies; \$5.0 million in computer service maintenance contracts to cover the annual license maintenance agreements for software systems such as Oracle, Lawson, iSIS, SEA-STARs, webMethods; and \$3.3 million in other professional services needed for specialized engineering skills supporting database systems, identity management, and application middleware.

## Multimedia Services

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$3,759,910	Contracted Salaries	\$0	\$3,794,878
Hourly Salaries	\$0	\$618,925	Hourly Salaries	\$0	\$623,433
Work for Others	\$0	(\$34,228)	Work for Others	\$0	(\$34,228)
Employee Benefits	\$0	\$1,741,983	Employee Benefits	\$0	\$1,715,367
Operating Expenses	\$0	\$2,254,611	Operating Expenses	\$0	\$1,838,617
	<b>\$0</b>	<b>\$8,341,201</b>		<b>\$0</b>	<b>\$7,938,067</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	47.5	Positions	0.0	47.5
Total Positions		47.5	Total Positions		47.5
Expenditures		\$8,341,201	Expenditures		\$7,938,067
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$4,548,169	Offsetting Grant Funding		\$4,132,175
<b>School Operating Fund Net Cost</b>		<b>\$3,793,032</b>	<b>School Operating Fund Net Cost</b>		<b>\$3,805,892</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Information Technology				
Program Contact	Andrea Powell				
Phone Number	703-503-7737				
Web Address	<a href="http://www.fcps.edu/it/index.shtml">http://www.fcps.edu/it/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/technologymonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/technologymonitoring.shtml</a>				

Support: Departments: Information Technology: Multimedia Services

### Description

Multimedia Services provides cost-effective and mission-critical multimedia production support, media outreach and distribution, face-to-face and online technology instruction, and audiovisual logistics and event support to the FCPS enterprise. These award-winning services are integral to supporting the strategic governance initiative which includes the beliefs, vision, mission, and student achievement goals for FCPS. 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 71 of the prestigious Telly awards, one regional Emmy award, and five Emmy nominations. These awards are some of the most sought-after national awards in the video production industry.

This program is necessary to fulfill the School Board's Technology Operational Expectations (Indicator E) to provide information electronically about school and division programs. This program is necessary to comply with the requirements of the capital Public/Educational/Governmental Access (PEG) grant funds included in the franchise fees provided to FCPS that are to be used in support of cable operations. A significant portion of this program is funded through these franchise fees.

Activities for this program include:

- Professional design services for more than 1,500 projects annually including those for print and publication media, video graphics and set design, presentation, web and interactive multimedia, photography and display.
- Support for the design, specification, procurement, installation, repair, and support services for video infrastructure, production equipment, video streaming, fiber, satellite, and mobile systems.
- Management of all televised School Board meetings and engineering for special events is also provided. Support is provided enterprisewide for major video infrastructure and school production facilities.
- Television and video production services to meet the requirements of the instructional, public information, and staff development programs. Some of this programming is distributed nationally and attracts major grants. More than 780 video projects are produced annually.
- Professional resources to FCPS teachers through outreach operations such as the Teaching Materials Preparation Center (TMPC). This service, which is accessed daily by teachers, provides quality consultation and instruction, as well as access to equipment and materials required to meet individual and school needs.
- Cable programming, procurement, and distribution of instructional programming throughout the enterprise, as well as national outreach through the Fairfax Network.
- Management of master control for FCPS' six-channel cable network, audio/video duplication, satellite-receive systems, and distribution of programming via satellite to schools throughout North America. Master control is also linked to remote studios at the Luther Jackson School Board Room, and distance learning classrooms and videoconferencing systems throughout FCPS, at the National Air and Space Museum's Udvar-Hazy Center, and at Mount Vernon Estate and Gardens.
- Management and oversight of the logistical support for more than 200 major, mission-critical events annually, such as Leadership Conference, enterprisewide in-services, public forums, boundary and other community meetings, staff development conferences, and special commemorative events.
- Management and delivery of hands-on technology training for FCPS personnel, and support for eLearnIT online training, a key component in FCPS departmental professional development plans providing skills development training via the Internet that is available to all FCPS employees. Over 30 custom online courses have been developed for FCPS staff to meet training requirements for federal and state mandates, the new teacher evaluation process, and the administration of student assessments.

## Method of Service Provision

Video production, graphic design, and event support are provided for enterprisewide requirements at the request of departments and offices. Input from steering committees representing the stakeholders helps prioritize the requests to maximize production resources. Services are provided by a highly-skilled, professional multimedia staff, many of whom are funded by external sources.

At the school level, multimedia services are offered through outreach programs that provide equipment, materials, and consultation services to teachers and other school staff. Walk-in service is provided at the Sprague Technology Center in the TMPC, a production facility staffed by professionals who assist teachers in creating their own classroom materials. Offering this service centrally provides added efficiency for FCPS because schools do not need to purchase specialized equipment locally and do not incur higher prices from outside commercial sources.

Instructional, staff development, and public information programming is distributed to schools via an internal video network. Design and installation of this network was funded by cable franchise fees. Programming is also distributed to cable subscribers in Fairfax County over three FCPS educational access channels per the cable franchise agreements, as well as nationally through the Fairfax Network. Programming is procured based on requests and recommendations by Instructional Services, Special Services, and a programming advisory panel. The following nonschool-based staff support Multimedia Services: a 1.0 coordinator, 5.0 functional supervisors (2.0 grant funded), 31.0 specialists (20.0 grant funded), 9.5 technicians (4.0 grant funded), and a 1.0 office assistant.



# Information Technology

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## Explanation of Costs

The FY 2014 budget for Multimedia Services totals \$7.9 million and includes 47.5 positions. As compared to FY 2013 this is a decrease of \$0.4 million, or 4.8 percent. Contracted salaries total \$3.8 million, an increase of \$34,968, or 0.9 percent. FY 2014 compensation adjustments include a 3.0 percent increase in gross salaries effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. Effective January 1, 2014 a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$0.6 million, an increase of \$4,508, or 0.7 percent, as compared to FY 2013 and are used to fund overtime, hourly office assistants, and hourly professionals to augment staff in media, communication design, and teleproduction activities. Employee benefits total \$1.7 million, a decrease of \$26,616, or 1.5 percent, primarily due to FCPS' lower VRS contribution requirement. The employee benefits budget includes retirement, health, dental, disability, and other employee benefits. Work for others total \$34,228, level with FY 2013, and reflects an expenditure credit for charge backs in the Teaching Materials Preparation Center (TMPC). Operating expenses total \$1.8 million, a decrease of \$0.4 million, or 18.5 percent, due to a reduction in the Cable Communications grant. Operating expenses include \$0.3 million in computer maintenance contracts; \$0.2 million in duplication rights fees; \$0.9 million for office, computer, and audio visual supplies; \$0.3 million in unallocated grant funding that will be realigned during the year based on program needs; and \$58,590 for printing and equipment leases which aid in video production, graphic design, print and publication media, and event support at the request of departments and offices. Offsetting grant funding of \$4.1 million represents compensation for 26.0 positions that are funded through Cable Communications grant.

## Network and Enterprise Systems Support

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$1,050,777	\$5,471,487	Contracted Salaries	\$1,062,288	\$5,763,998
Hourly Salaries	\$0	\$46,453	Hourly Salaries	\$0	\$46,657
Work for Others	\$0	(\$274,105)	Work for Others	\$0	(\$285,000)
Employee Benefits	\$459,771	\$2,386,374	Employee Benefits	\$436,480	\$2,367,982
Operating Expenses	\$0	\$7,181,892	Operating Expenses	\$0	\$7,181,892
	<b>\$1,510,548</b>	<b>\$14,812,102</b>		<b>\$1,498,768</b>	<b>\$15,075,529</b>
	9.3%	90.7%		9.0%	91.0%
Positions	12.0	62.0	Positions	12.0	61.0
Total Positions		74.0	Total Positions		73.0
Expenditures		\$16,322,649	Expenditures		\$16,574,297
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$16,322,649</b>	<b>School Operating Fund Net Cost</b>		<b>\$16,574,297</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Information Technology				
Program Contact	Cathy Sells				
Phone Number	703-329-7510				
Web Address	<a href="http://www.fcps.edu/it/index.shtml">http://www.fcps.edu/it/index.shtml</a>				
Mandate(s)	HIPAA; Children's Internet Protection Act; compliance with FOIA and E-Discovery				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/technologymonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/technologymonitoring.shtml</a>				

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 and operation of the FCPS wide area network (WAN) and internet presence, 240 local area networks (LANs), and the comprehensive wireless network coverage across the school division. IT supports WAN equipment required to provide secure, reliable network connectivity to all FCPS locations, the Network Operations Center (NOC), and the Internet. Three connections to the internet are provided and supported: a 1 Gbps at the NOC and 1 Gbps at Fairfax Ridge. In 2011, the overall WAN availability was 99.91 percent, surpassing the School Board’s Technology Operational Expectations measure and goal for this service of 99.0 percent (Indicator A). 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.

## Information Technology

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This program upholds industry best practice standards in the maintenance and support of LANs and wireless networks in order to consistently maintain high-level network availability and access within FCPS buildings. More than 4,846 LAN switches and 10,700 wireless access points, which make up a secure enterprisewide wireless network to help support “anywhere” instruction, are monitored and maintained on a regular basis. 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 5,000 daily users and up to 20,000 concurrent users in an emergency. 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) mandates 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 (Websense) 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 1,555 enterprise servers are supported and maintained by this service, many running critical FCPS applications such as Active Directory, SASI, library, web services, e-mail, and payroll. The recently redesigned FCPS internet web site, [www.fcps.edu](http://www.fcps.edu), is a vital communication tool used by FCPS to provide information to staff, parents, students, and community members. In 2012, the web services infrastructure availability for our web site was measured at 99.96 percent, which surpassed the School Board’s Technology Operational Expectation measure and goal for this service of 99.0 percent (Indicator E).

Once a convenience, e-mail is an indispensable application used by teachers, administrators, and support personnel alike to communicate with other staff and faculty members, parents, and citizens on issues pertaining to FCPS. This service maintains the e-mail servers and infrastructure required to support over 40,000 mailboxes; the system processes over 20 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. The NOC also performs limited enterprise network printing including report cards and pay checks/advises. 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 support Network and Enterprise Systems: 12.0 school-based specialist positions; nonschool-based staff include a 1.0 director, 2.0 coordinators, 5.0 functional supervisors, 39.0 specialists, 13.0 technicians, and a 1.0 custodian

### Explanation of Costs

The FY 2014 budget for Network and Enterprise Systems Support totals \$16.6 million and includes 73.0 positions. As compared to FY 2013, this is an increase of \$0.3 million, or 1.5 percent. In addition, a 1.0 specialist was realigned to the Technical Equipment and Infrastructure Program. A total of \$1.5 million is school-based. School-based contracted salaries for 12.0 positions total \$1.1 million, an increase of \$11,511, or 1.1 percent, and employee benefits of \$0.4 million include retirement, health, dental, disability, and other employee benefits. Nonschool-based contracted salaries for 61.0 positions total \$5.8 million, an increase of \$0.3 million, or 5.3 percent. FY 2014 compensation adjustments include a 3.0 percent increase in gross salaries effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. Effective January 1, 2014 a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$46,657, an increase of \$204, or 0.4 percent. Hourly salaries are used for overtime salaries, hourly office assistants, and hourly professional to help meet peak workload or after-hours needs. Employee benefits of \$2.4 million decreased by \$18,392, or 0.8 percent, primarily due to FCPS' lower VRS contribution requirement. The employee benefits budget includes retirement, health, dental, disability, and other employee benefits. Funding of \$0.3 million in work for others is received as a charge for network infrastructure modifications required for construction, renovation, or temporary classroom installations. Operating expenses total \$7.2 million for: computer maintenance contracts of \$2.3 million to cover the costs for the maintenance of core infrastructure equipment including cache engines, load balancers, data security devices, and investigative tools, as well as software and licenses for various systems including antivirus for enterprise servers and exchange e-mail, and devices to backup data for core systems; \$0.7 million is for other professional services used for consulting services from highly specialized certified network engineers for complex designs and operational issues and for support discovery tools and configuration management databases; and \$4.0 million for network replacement equipment.

## Program Management and Planning

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$966,252	Contracted Salaries	\$0	\$937,687
Hourly Salaries	\$0	\$15,848	Hourly Salaries	\$0	\$16,006
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$421,923	Employee Benefits	\$0	\$386,492
Operating Expenses	\$0	\$197,229	Operating Expenses	\$0	\$197,229
	<b>\$0</b>	<b>\$1,601,251</b>		<b>\$0</b>	<b>\$1,537,415</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	12.0	Positions	0.0	12.0
Total Positions		12.0	Total Positions		12.0
Expenditures		\$1,601,251	Expenditures		\$1,537,415
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,601,251</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,537,415</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Information Technology				
Program Contact	Lisa Halsted				
Phone Number	703-503-7638				
Web Address	<a href="http://www.fcps.edu/it/index.shtml">http://www.fcps.edu/it/index.shtml</a>				
Mandate(s)	Federal E-Rate; VDOE				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/technologymonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/technologymonitoring.shtml</a>				

Support: Departments: Information Technology: Program Management and Planning

### Description

Program Management and Planning ensures the efficiency and cost effectiveness of IT initiatives by overseeing budget, finance, procurement, and the management of all technology contracts including instructional and administrative software licenses, hardware and maintenance; IT professional services; and telecommunications services. Major programs include the annual FCPS Technology Plan, annual computer replacement for schools, and telecommunications billing reconciliation and dispute resolution. This program responds to and complies with federal mandates. This includes the federal E-rate program and the submission of the Fairfax County Public Schools annual Technology Plan to the Virginia Department of Education. Since the inception of the federal E-rate program, FCPS has received over \$52.8 million in reimbursements. Staff participates on major technology projects as internal senior level consultants 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: FOCUS, Fairfax County Unified System; iSIS, the student information system replacement project; Keep in Touch, the mass notification and communications tool; and FCPS eCART, the Electronic Curriculum Assessment Resource Tool.

### Method of Service Provision

Program Management and Planning provides comprehensive fiscal, procurement, and planning services to all programs in IT and ensures that the delivery of technology services is accomplished in a cohesive technology environment that permits the operational maintenance, management, and support activities to be conducted in a manner that meets the mission critical service levels established by Fairfax County Public Schools. This program adheres to the provisions and regulations of the federal E-rate program, VDOE, and FCPS.

Program Management and Planning serves the entire Fairfax County Public Schools community of students, parents, faculty, staff, and Fairfax County citizens by ensuring that mission critical technology services are reliable, available, secure, and efficiently, and cost-effectively delivered. The following nonschool-based staff support Program Management and Planning: a 1.0 coordinator, 7.0 specialists and 4.0 technicians.

### Explanation of Costs

The FY 2014 budget for Program Management and Planning totals \$1.5 million and includes 12.0 positions. As compared to FY 2013, this is a decrease of \$63,836, or 4.0 percent. Contracted salaries total \$0.9 million, a decrease of \$28,565, or 3.0 percent. FY 2014 compensation adjustments include a 3.0 percent increase in gross salaries effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$16,006 are for hourly professionals to help meet peak workload or after-hours needs. Employee benefits total \$0.4 million, a decrease of \$35,431, or 8.4 percent, as compared to FY 2013 and are primarily due to FCPS' lower VRS contribution requirement. The employee benefits budget includes retirement, health, dental, disability, and other employee benefits. Operating expenditures total \$0.2 million, level with FY 2013 funding, and includes \$0.1 million for professional development, and \$0.1 million for supplies and equipment and other professional services.

## Technology Equipment and Infrastructure Systems Support

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$4,418,183	Contracted Salaries	\$0	\$4,616,486
Hourly Salaries	\$0	\$332,125	Hourly Salaries	\$0	\$333,036
Work for Others	\$0	(\$151,697)	Work for Others	\$0	(\$152,464)
Employee Benefits	\$0	\$1,948,743	Employee Benefits	\$0	\$1,922,011
Operating Expenses	\$0	\$7,131,794	Operating Expenses	\$0	\$7,131,794
	<b>\$0</b>	<b>\$13,679,147</b>		<b>\$0</b>	<b>\$13,850,863</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	64.0	Positions	0.0	65.0
Total Positions		64.0	Total Positions		65.0
Expenditures		\$13,679,147	Expenditures		\$13,850,863
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$13,679,147</b>	<b>School Operating Fund Net Cost</b>		<b>\$13,850,863</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Information Technology				
Program Contact	Cathy Sells				
Phone Number	703-329-7510				
Web Address	<a href="http://www.fcps.edu/it/index.shtml">http://www.fcps.edu/it/index.shtml</a>				
Mandate(s)	NFPA compliance; Office of County Fire Marshal; Federal regulations including Gramm-Leach Bliley Act; Sarbanes-Oxley Act and Health Insurance Portability & Accountability Act (HIPAA)				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/technologymonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/technologymonitoring.shtml</a>				

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 214 fire alarm systems, along with the 50,000 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 219 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 180 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 buildingwide implementations, as well as more than 350 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 (VOIP, PBX's), 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 over 142,000 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 1,566 copiers and approximately 12,000 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 the 8,773 interactive electronic whiteboards (e.g., Smartboards), 13,253 data projectors, 14,000 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 the recycling of laptop batteries to the Environmental Protection Agency (EPA) standards, computer and copier hard drive destruction from repairs and surplus equipment that conforms to Federal regulations including Gramm-Leach Bliley Act (GLB), Sarbanes-Oxley Act (SOX), and 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.



# Information Technology

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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 support Technology Equipment and Infrastructure Systems Support: 2.0 coordinators, 2.0 functional supervisors, 11.0 specialists, and 50.0 technicians.

## Explanation of Costs

The FY 2014 budget for Technology Equipment and Infrastructure Support totals \$13.9 million and includes 65.0 positions. As compared to FY 2013, this is an increase of \$0.2 million, or 1.3 percent. In addition, a 1.0 specialist was realigned from the Network and Enterprise Systems Support Program. Contracted salaries total \$4.6 million, an increase of \$0.2 million, or 4.5 percent. FY 2014 compensation adjustments include a 3.0 percent increase in gross salaries effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. Effective January 1, 2014 a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$0.3 million, an increase of \$911, or 0.3 percent, as compared to FY 2013 and are used to fund hourly professional assistance to help meet peak workload or after-hours requirements. Employee benefits total \$1.9 million, a decrease of \$26,732, or 1.4 percent, primarily due to FCPS' lower VRS contribution requirement. The employee benefits budget includes retirement, health, dental, disability, and other employee benefits. Funding of \$0.2 million for work for others is received as a charge back for trailer cabling installations, sound support events, graduation events, add/move/change network drops, and phone lines. Operating expenses of \$7.1 million includes \$2.7 million for tools, maintenance supplies and computer repair parts for the field services team; \$1.8 million for computer equipment services; \$1.4 million for other services contracts for the maintenance of the 24/7 fire alarm system, audio visual equipment, stage lighting, bus recorders, audiometers, projectors, electronic whiteboards and special education devices; \$1.1 million for facility modifications required for infrastructure systems; and \$0.1 million for office supplies and equipment, other professional services, printing and fire marshal inspections.

## Technology Support Services

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$11,202,454	\$6,300,388	Contracted Salaries	\$11,559,857	\$6,512,645
Hourly Salaries	\$122,715	\$27,949	Hourly Salaries	\$123,942	\$28,229
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$4,910,939	\$2,745,460	Employee Benefits	\$4,759,154	\$2,678,092
Operating Expenses	\$308,571	\$1,628,561	Operating Expenses	\$308,571	\$1,895,789
	<b>\$16,544,679</b>	<b>\$10,702,359</b>		<b>\$16,751,524</b>	<b>\$11,114,754</b>
	60.7%	39.3%		60.1%	39.9%
Positions	137.3	70.0	Positions	137.3	70.0
Total Positions		207.3	Total Positions		207.3
Expenditures		\$27,247,037	Expenditures		\$27,866,279
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$27,247,037</b>	<b>School Operating Fund Net Cost</b>		<b>\$27,866,279</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Information Technology				
Program Contact	Andrea Powell				
Phone Number	703-503-7737				
Web Address	<a href="http://www.fcps.edu/it/index.shtml">http://www.fcps.edu/it/index.shtml</a>				
Mandate(s)	VDOE SOQ for technology support				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/technologymonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/technologymonitoring.shtml</a>				

Support: Departments: Information Technology: Technology Support Services

### Description

Technology Support Services 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 and implementation of enterprisewide technology programs and enable the day-to-day utilization of technology essential for the instructional programs within the schools and business functions in the administrative offices. Support is provided for more than 142,000 computers, tens of thousands of peripheral devices, 115 mission critical instructional and business applications, and hundreds of individual departmental and instructional technology programs. This program is necessary to fulfill a number of the School Board's Technology Operational Expectations including the provision of a comprehensive and functional technology infrastructure (Indicator A), providing technology capabilities useful for staff members and students (Indicator B), and supporting technology for diverse learning techniques and styles (Indicator C).

# Information Technology

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Service delivery is provided in a variety of methods aligned with the specific needs and requirements of those served. This program includes:

- On-site technology support in all schools, centers, and administrative offices to ensure technology is up and running when needed and is consistently and reliably optimized for use in the classroom and offices. Specific activities include local server administration; desktop, operating system and network troubleshooting; software and computer installation and consultation; and local support for a wide range of systems and technology operations essential for teaching and learning, including SOL online testing, MyPLT, weCare@school, iSIS and SASI, FCPS 24-7 Learning, FCPS eCART, DRA, Learn 360, EDSL and eCART.
- A single-point-of contact IT Service Desk responds to more than 227,000 customer inquiries and requests for technology support each year. 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 more than 250,000 faculty, staff, student, and parent users' secured access to a wide-range of instructional and administrative information programs through an efficient account management processing system.
- An FCPS self-service technology portal which includes access to RequestIT providing customers online capability to submit requests for support or information and to view the status of any request at any time. It also includes an actionable IT Service Catalog which provides customers insight into and easy access to request any one of more than 230 advertised IT services. On average, more than 9,500 customers utilize the IT service catalog each month.
- Remote desktop management to establish the standards for and configuration of more than 142,000 desktop and laptop computers through the use of enterprise desktop management software. Provision of critical software and operating system patches and antivirus software to ensure the security, reliability, and availability of FCPS computers. In 2012, the Information Technology department, using our management infrastructure, helped secure our computer environment by deploying more than 9 million security and software updates to centrally-managed computers.
- High-level functional application support including administration; testing; documentation; and application instruction and end-user phone, online, and on-site support for a wide range of enterprise instructional and administrative applications including student information systems, instructional information systems, library information systems, online instructional applications, EDSL, eCART, and FCPS 24-7 Learning.
- Provision of professional project management services to schools and departments for major enterprise and departmental technology upgrades and replacements or other initiatives from project proposal through implementation. Examples include the student information system and Keep in Touch replacement projects, eCART, online SOL testing, SEA-STARS, Family Connection, FCPS 24-7 Learning, Google Apps for Education and weCare@school. Assist school leaders and administrators in the planning, definition, and implementation of technology products and services aligned with and supporting their business processes. Lead integrated cross-functional teams to develop objectives, plans, schedules, cost estimates, risk assessment and mitigation, resource review and coordination, and ensure initiatives are implemented and supported in a consistent manner to minimize risk and ensure long term success as services within the Information Technology Infrastructure Library (ITIL) framework.

## Method of Service Provision

Technology Support Services is aligned with international industry standard best practices identified in the ITIL, the most widely-accepted approach to 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.

The majority of staff members provide direct, on-site support and services to schools, centers and administrative offices. Technology services and support are also provided through the single point of contact IT service desk via the phone, e-mail, or the self-service technology portal. 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. School-based positions in this program include 136.3 specialists and a 1.0 technician. Nonschool-based staff totals 70.0 positions, including a 1.0 director, 4.0 coordinators, 4.0 functional supervisors, 59.0 specialists, and 2.0 technicians. 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 (TSSpecs) were added at the ratio of a 1.0 position for each high school, a 1.0 position for each middle school, and a 0.5 position for each elementary school.

### Explanation of Costs

The FY 2014 budget for Technology Support Services totals \$27.9 million and includes 207.3 positions. As compared to FY 2013, this is an increase of \$0.7 million, or 2.3 percent. School-based contracted salaries for 137.3 positions total \$11.6 million, an increase of \$0.4 million, or 3.2 percent. FY 2014 compensation adjustments include a 3.0 percent increase in gross salaries effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits total \$4.8 million, a decrease of \$0.2 million, or 3.1 percent, as compared to FY 2013 and are primarily due to FCPS' lower VRS contribution requirement. The employee benefits budget includes retirement, health, dental, disability and other employee benefits. Hourly salaries total \$0.1 million, an increase of \$1,227, or 1.0 percent, due to compensation adjustments. Hourly salaries are used to provide additional technical assistance during peak workload periods. Operating expenses of \$0.3 million, no change as compared to FY 2013, and includes funding for computer supplies and equipment.

## Instructional Services

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### Assistant Superintendent

Professional Life Skills

Language Acquisition and Title I

Pre-K – 12 Curriculum and Instruction

Operations, Strategic Planning, and  
Communications

### Office Contacts

#### **Assistant Superintendent**

Sloan Presidio  
571-423-4510

#### **Professional Life Skills**

Paul Wardinski  
571-423-4505

#### **Language Acquisition and Title I**

Teddi Predaris  
571-423-4650

#### **Pre-K - 12 Curriculum and Instruction**

Craig Herring  
571-423-4605

#### **Operations, Strategic Planning, and Communications**

Karin Williams  
703-208-7742

For more information, please visit our website:

[www.fcps.edu/is/index.shtml](http://www.fcps.edu/is/index.shtml)

## Department Mission

The mission of [Instructional Services](#) is to lead the development of innovative curriculum and instructional programs for Fairfax County Public Schools in collaboration with local, national, and international experts. Instructional Services uses current research-based best practices to guide instruction that are customized so that all students can reach their full potential and be successful, productive citizens in the 21st century.

## Issues and Trends

Fairfax County Public Schools is committed to providing each child with the opportunity to reach his or her full academic potential. To reach this goal, the department's mission is critical – centrally, the division must develop and support quality instructional programs and services to reach a wide variety of students. Maintaining a rigorous program of studies that infuses 21st century skills into the curriculum and students' learning experiences is an essential part of the department's work. Students need to have equitable access to technology and other instructional resources and materials; they need laboratory and classroom space for science, art, and career and technical education; and critical equipment in areas such as music. As the Division continues to experience substantial growth, FCPS is increasingly serving a more diverse student population. This diversity gives teachers and students an opportunity to experience a rich learning environment. It also requires professional growth for our teachers to meet the needs of English Learners, students from poverty, and students with special needs. This increasing diversity impacts the need to expand such programs as English for Speakers of Other Languages (ESOL) and Family and Early Childhood Education (FECEP)/Head Start/Early Head Start. Expansion can only occur if funding and classroom space is made available for preschool age students. Department priorities include projects and programs dedicated to closing the student achievement gap between sub-groups. More time for learning is essential in order for some students to meet academic standards. An emphasis on early identification and intervention for students who are at risk is a priority. Through innovative products such as the Electronic Curriculum Assessment Resource Tool (eCART), the department brings the most up-to-date curriculum to the teachers' desktops to ensure that each student is taught the standards, benchmarks, and indicators required by the Virginia Department of Education. The department staff leads and guides school-based staff to make assessment a part of the instructional cycle by creating specific assessments that assist instructional staff with identifying students' academic strengths and weaknesses. Instructional Services staff works closely with the Department of Special Services to ensure each child receives a comprehensive program of studies. Appropriate funds are needed to provide adequate Early Childhood Programs, academic intervention programs, cultural competency training, mentor development, tutoring and support classes, and parent engagement. The Division should continue to support opportunities for exceptional performance in academics, the arts, and career and technical education. High quality staff development is essential as teachers work to promote student success. The department leads a divisionwide effort to promote best practices for teaching and learning for all instructional staff. This emphasis on providing teachers with high quality professional development, related to curriculum and instructional best practices remains a key component of FCPS' continued success.

## Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services Department. The department includes four offices aligned with the School Board Student Achievement Goal 1 – Academics (SAG 1). The offices work in concert to provide instructional leadership, standards, programs, strategies, and support to schools to maximize the quality of education for all students of Fairfax County. The department staff identifies and develops curriculum, technology, materials, and classroom assessment for instructional programs; and provides instructional staff development to promote a high-performing teacher work force. The Assistant Superintendent is the SAG 1 champion and cosponsors large divisionwide projects such as eCART, Closing the Minority Student Achievement Gap, and textbook adoptions in support of Student Achievement Goal 1. The office is responsible for all federal, state, and local reporting related to instructional programs and services in the division.

# Instructional Services

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## **Office of Operations, Strategic Planning, and Communications**

This office is responsible for departmental communications to internal and external stakeholders, as well as providing finance, administrative services, registration, and technology support to a variety of programs in the department, including Adult and Community Education. The office staff assigns space, coordinates facility improvement needs, and monitors building maintenance requirements where departmental staff resides. It serves as the central point of contact for all Instructional Services-related inquiries.

The Finance and Fiscal Oversight section oversees budget, financial, procurement, and contracting activities for Instructional Services' operating and grant funds, including Title II-A and Title III-A. This section is also responsible for operations and financial support for the Adult and Community Education Fund. An annual budget is developed and reviewed with directors and the assistant superintendent for Instructional Services. Subsequent financial activities are monitored and controlled within Generally Accepted Accounting Principles and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, equipment for the schools, and teacher professional development/training. This section also manages the daily operation of the IS print shop located at the Fairfax Ridge Instructional Center.

In addition, the office oversees all library operations, including ordering, processing, and cataloging the division's library books. Centralizing these library functions saves school librarians' time and maximizes the budget to obtain and retain the best library collections in all of our schools.

## **Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction**

This office provides instructional leadership, curriculum development, evaluation, instructional and resource materials, and support to all teachers and all students in Fairfax County Public Schools. Office staff provides resources and professional development based on Virginia Department of Education mandates, divisionwide instructional requirements and priorities, and school and cluster requests.

All schools receive support from the Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction to effectively implement curriculum to reflect School Board goals and national and state priorities. These priorities include best practices for teaching and learning to meet the needs of diverse student populations. The office administers the course approval process, summer curriculum writing, Project LIFT, and provides assistance to schools in intervention strategies related to Standards of Learning tests and other assessments related to the Programs of Studies.

The Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction supports a wide range of programs. These include Family and Early Childhood Education Program (FECEP)/Head Start/Early Head Start, full-day kindergarten program, Early Intervention Reading Initiative (EIRI), Advanced Academics, the International Baccalaureate Middle Years Programme (IBMYP), Advanced Placement (AP) courses, the International Baccalaureate Diploma Program (IBDP), School Counseling, Online Campus, the College Success Program, pre-K - 6 and 7-12 school support, and various K-12 summer programs.

## **Office of Language Acquisition and Title I**

The Office of Language Acquisition and Title I provides instructional leadership, curriculum development, resource materials, and support for all students in the development of their language proficiency and literacy in English and other languages and also oversees the programmatic implementation of federal grants serving English Learners (ELs) and students in poverty. In collaboration with other offices, staff members develop and revise curricula, develop and select resource materials and assessments, and provide staff development to reflect local, state, and national research on best practices, as well as to reflect School Board goals and state and national priorities.



The office supports a wide range of programs and services which include:

- **Pre-K - 12 English for Speakers of Other Languages (ESOL)** - This section is responsible for supporting all schools in implementing high-quality ESOL services for English language learners that are aligned with federal and state mandates. This includes English language proficiency assessment of all new language minority students registering at FCPS student registration sites in order to determine ESOL eligibility. The office provides a wide variety of staff development offerings and conducts data analysis of English Language Learners (ELL) student data to make programmatic enhancements through a cycle of continuous improvement. Dual language assessment services and itinerant ESOL services for students at special education centers and alternative program sites are also provided. The Transitional ESOL High School program provides afternoon and evening courses at four sites as an option for students 18 and over seeking a high school diploma. The office oversees and implements the federal Title III grant, which provides grant-funded programs for ELs and their families, such as Early Literacy, Home Instruction for Parents of Preschool Youngsters (HIPPPY), family literacy, and Parents as Educational Partners (PEP).
- **Adult ESOL** - Beginning through advanced level Adult ESOL and related courses are provided at 14 sites throughout FCPS. This section's responsibilities include student registration, assessment, and teacher staff development. It also oversees and implements the Adult Basic Education (ABE) and English Literacy (EL)/Civics federal grants.
- **World Languages** - The section is responsible for all world languages programs including Foreign Language in the Elementary Schools (FLES), partial and two-way immersion programs, middle and high school courses, and the language proficiency credit-exam program for second language learners.
- **Title I** - Responsibilities include oversight and implementation of the FCPS Title I grants, and grant-funded programs, such as Reading Recovery, to promote the academic achievement of students in schools with high poverty rates.

### Office of Professional and Life Skills

The Office of Professional and Life Skills provides instructional leadership, curriculum development, and support for pre-kindergarten through adult programs in Adult and Community Education (ACE), Career and Technical Education (CTE), Fine and Performing Arts, Health, Physical Education, and Driver Education, Instructional Technology Integration (ITI), and Library Information Services.

The Office of Professional and Life Skills supports a variety of programs and services that include professional development, and curricula revision and alignment to state and national standards. In addition, the unique nature of the programs requires coordination and assistance with hiring, purchase of equipment, development of procedures and organization of field trips.

The six offices within OPLS have the following instructional focuses:

1. ACE offers a comprehensive array of courses for the community with a focus on: Career and Technical Education; language classes; and personal and academic enrichment.
2. Career and Technical Education (CTE) is at the forefront of preparing students to be "college-ready and career-ready" by providing instructional programs through which students acquire core academic skills and knowledge, and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment opportunities following high school graduation. This program provides for a variety of CTE courses in all middle and high schools. The CTE curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education.



3. The fine and performing arts are where every child discovers value, vision, and voice. Fairfax County Public Schools (FCPS) K-12 Fine Arts Programs support the FCPS School Board Student Achievement Goal 1.3 which states that all students will “explore, understand, and value fine and practical arts.” The K-12 Fine Arts Programs are designed so that every child: has an opportunity to discover and pursue unique artistic passions and talents; develops communication, collaboration, critical thinking, and problem solving skills through fine arts instruction, and is then able to apply them when creating solutions to real world challenges; and begins to pursue lifelong engagement with the arts and to find meaning and significance in their world. Through studies in the arts, students gain essential knowledge and skills as defined by the National Standards for Art Education and the Virginia Standards of Learning for Fine Arts. In addition, division fine arts programs emphasize the acquisition of 21st century skills by teaching students to be critical thinkers, creative problem solvers and effective communicators. Sequential study in a fine art provides students with opportunities for self-direction and reflection as they learn to manage personal goals and improve as artists.
4. Fairfax County Public Schools’ Health and Physical Education (HPE) Program is a K-10 comprehensive physical education and health education program that prepares all students to actively and effectively achieve and promote lifelong wellness and physical activity. The curriculum is designed as a continuous sequence of learning, firmly rooted in public health, educational research, and effective instructional practice. Program content and curriculum is aligned with Virginia Department of Education (VDOE) standards of learning for health, physical education, and driver education. In addition, elective sports medicine (grades 9-12), personal fitness (grades 10-12), and physical education courses (grades 11 and 12) are offered in high schools.
5. Instructional Technology Integration provides direction, professional development, and support for divisionwide instructional technology initiatives. Such initiatives include eCART (electronic Curriculum, Assessment, and Resource Tool), FCPS 24-7 Learning, and Internet Safety. Instructional Technology Integration also provides training, training materials, and central support to the school-based technology specialists (SBTS). The SBTS model provides teachers the support they need to successfully implement instructional technology initiatives at the school and to effectively use technology to engage students in the learning process. Instructional Technology Integration also writes and revises FCPS Academy technology courses.
6. Library Information Services (LIS) provides services that allow librarians to spend more time on instruction and collaboration by: working with approved vendors to identify and evaluate electronic resources that can support all areas of instruction; processing, cataloging, and entering library materials into the web-based circulation system and library catalog. LIS partners with ACE to support the warehouse and delivery of library and ACE materials to schools and centers which is an efficient use of staff. ACE also partners with Library Operations staff in reconfiguring libraries to make them more functional. The office acquires and processes the removal of materials, centrally and responds to librarian requests for help with improving the functionality of the physical library space.

### Adult and Community Education

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

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

Workforce development is an area of focus especially in the areas of apprenticeship, trade and industry, and the health and medical fields. ACE works with over 400 business partners providing English in the Workplace, literacy education, and other instructional activities at the workplace. The apprenticeship program is a state program administered by FCPS/ACE through a formal agreement with the Virginia Department of Labor and Industry, the Virginia Community College System, and area businesses. The apprenticeship program also offers placement testing to students at Edison Academy who wish to continue on in the adult apprenticeship program after high school graduation. ESOL is offered to adults throughout Fairfax County, in accordance with state and federal mandates. ACE serves as the lead coordinating and fiscal agent for the Region 8 Adult Education and Family Literacy Grant. Community education is offered to the general public to meet community needs for education, bring citizens into the schools, and engage their support for the public school system.

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 Instructional 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.

<b>Instructional Services</b>	
<b>Instructional: Academics: Elementary School</b>	<b>Instructional: Academics: Other</b>
Core Elementary Instruction	Adult Education
Elementary Magnet Schools	Driver Education - Behind the Wheel
Foreign Language in the Elementary Schools	Family and Early Childhood Education
Full-Day Kindergarten	<b>Instructional: Academics: Summer</b>
Reading Initiatives	Extended Learning Time for Elementary and Middle Schools
Title I	High School Summer
Young Scholars	Summer Learning Enrichment
<b>Instructional: Academics: Middle School</b>	Thomas Jefferson Summer School
Core Middle School Instruction	<b>Instructional: Instructional Support: Student</b>
<b>Instructional: Academics: High School</b>	College Success
Advanced Placement	School Counseling Services
Core High School Instruction	Science and Engineering Fair
High School Academics	<b>Instructional: Instructional Support: Staff</b>
International Baccalaureate High School	Instructional Technology
Junior Reserve Officers Training Corps	Standards of Learning Teacher Training
Online Campus	<b>Support: Departments: Instructional Services</b>
Thomas Jefferson High School for Science and Technology	Administration
<b>Instructional: Academics: Nontraditional</b>	Curriculum Materials Development and Production
Alternative Instruction Arrangement	Financial Management and Fiscal Oversight
<b>Instructional: Academics: Combined</b>	
Advanced Academic Resource	
Career and Technical Education	
English for Speakers of Other Languages	
Family Life Education	
Fine Arts	
Foreign Language Immersion	
International Baccalaureate Middle Years	
Library Information Services	

Support: Department: Instructional Services	Page
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Financial Management and Fiscal Oversight .....	395

## Instructional Services Administration

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$503,125	Contracted Salaries	\$0	\$496,712
Hourly Salaries	\$0	\$116,316	Hourly Salaries	\$0	\$86,417
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$227,811	Employee Benefits	\$0	\$210,621
Operating Expenses	\$0	\$27,494	Operating Expenses	\$0	\$27,494
	<b>\$0</b>	<b>\$874,746</b>		<b>\$0</b>	<b>\$821,244</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	6.0	Positions	0.0	6.0
Total Positions		6.0	Total Positions		6.0
Expenditures		\$874,746	Expenditures		\$821,244
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$874,746</b>	<b>School Operating Fund Net Cost</b>		<b>\$821,244</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Instructional Services				
Program Contact	Sloan Presidio				
Phone Number	571-423-4510				
Web Address	<a href="http://www.fcps.edu/is/offices/oasis/index.shtml">http://www.fcps.edu/is/offices/oasis/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Support: Departments: Instructional Services: Administration

## Description

Instructional Services Administration oversees the Instructional Services Department (ISD) that provides instructional leadership, standards, programs, strategies, and support to schools to maximize the quality of education for all residents of Fairfax County. The department identifies and develops curriculum, technology, materials, and classroom assessment for instructional programs and provides instructional staff development to promote a high-performing teacher work force. The assistant superintendent chairs several committees including eCART, the Electronic Curriculum Resource Tool program, accessible to teachers through FCPS 24-7, and Closing the Minority Student Achievement Gap project. The Administration program is responsible for all reporting on instructional programs and services including Student Achievement Goal 1: Academics and the operational expectations required by the Division Superintendent and the School Board. Program staff coordinates Spotlight on Learning/Support presentations. Additionally, the program assigns space, coordinates facility improvement needs, and monitors building maintenance requirements where departmental staff resides. It also serves as the central point of contact for all Instructional Services Department related inquiries.

# Instructional Services

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## Method of Service Provision

The assistant superintendent's staff provides management oversight for the entire department delivered through an organizational structure that includes four directors overseeing all of IS' programs. Administration staff prepares correspondence and presentations for the 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 eCART, and is specifically responsible for providing communications 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 6.0 nonschool-based positions that include a 1.0 assistant superintendent, a 1.0 director, 2.0 office assistants, and 2.0 custodians.

## Explanation of Costs

The FY 2014 budget for Instructional Services Administration totals \$0.8 million; a decrease of \$53,502, or 6.1 percent, as compared to FY 2013 and 6.0 positions which remain unchanged from FY 2013. Contracted salaries total \$0.5 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$86,417 decreased by \$29,899, or 25.7 percent, primarily to reallocate resources for the new Economic and Personal Finance curriculum that is reflected in Career and Technical Education. Employee benefits of \$0.2 million; a decrease of \$17,190, or 7.5 percent, include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$27,494, which remained unchanged from FY 2013, include office materials and supplies and rental fees for overflow parking due to the large number of teacher in-services and professional development activities held at the Leis Center.

## Curriculum Materials Development and Production

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$62,348	Contracted Salaries	\$0	\$64,886
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	(\$48,904)	Work for Others	\$0	(\$49,393)
Employee Benefits	\$0	\$27,148	Employee Benefits	\$0	\$26,661
Operating Expenses	\$0	\$134,609	Operating Expenses	\$0	\$134,609
	<b>\$0</b>	<b>\$175,200</b>		<b>\$0</b>	<b>\$176,763</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	1.0	Positions	0.0	1.0
Total Positions		1.0	Total Positions		1.0
Expenditures		\$175,200	Expenditures		\$176,763
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$175,200</b>	<b>School Operating Fund Net Cost</b>		<b>\$176,763</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Instructional Services				
Program Contact	Eric Molina				
Phone Number	703-208-7765				
Web Address	<a href="http://www.fcps.edu/is/offices/osp/index.shtml">http://www.fcps.edu/is/offices/osp/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Support: Departments: Instructional Services: Curriculum Materials Development and Production

### Description

The Instructional Services print shop is part of the Operations and Strategic Planning 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 the 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
- Fine arts program guides
- Internet safety books
- eCART color card stock
- Subject guides for Advanced Placement Institutes
- Posters
- Curriculum pacing guides

## Instructional Services

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- Advanced Academic Program handbooks and teacher guides to support a continuum of Advanced Academic services
- Orientation booklets for new students and parents
- K - 6 Model thinking lessons
- Advanced Academic Level IV program handbook for parents
- Parent information brochures
- Safe teen driving parent education programs

### Method of Service Provision

The entire IS curriculum materials reproduction is managed by a 1.0 nonschool-based technician. The print shop operates from 6:30 a.m. to 3:30 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 2014 budget for Curriculum Materials Development and Production totals \$0.2 million; an increase of \$1,563, or 0.9 percent, as compared to FY 2013 and includes a 1.0 position which remains unchanged from FY 2013. Contracted salaries total \$64,886. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Work for others reflects an expenditure credit of \$49,393; an increase of \$489, or 1.0 percent, from FY 2013 for charge backs for color printing and services provided to departments other than Instructional Services. Employee benefits of \$26,661 decreased by \$487, or 1.8 percent, from FY 2013 and include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.1 million remain unchanged from FY 2013 and cover the cost of equipment leases, materials, paper and other printing supplies.

## Financial Management and Fiscal Oversight

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$425,564	Contracted Salaries	\$0	\$442,834
Hourly Salaries	\$0	\$164,023	Hourly Salaries	\$0	\$163,688
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$197,622	Employee Benefits	\$0	\$194,320
Operating Expenses	\$0	\$84,179	Operating Expenses	\$0	\$86,135
	<b>\$0</b>	<b>\$871,388</b>		<b>\$0</b>	<b>\$886,976</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	6.0	Positions	0.0	6.0
Total Positions		6.0	Total Positions		6.0
Expenditures		\$871,388	Expenditures		\$886,976
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$871,388</b>	<b>School Operating Fund Net Cost</b>		<b>\$886,976</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Instructional Services				
Program Contact	Eric Molina				
Phone Number	703-208-7765				
Web Address	<a href="http://www.fcps.edu/is/offices/osp/index.shtml">http://www.fcps.edu/is/offices/osp/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Support: Departments: Instructional Services: Financial Management and Fiscal Oversight

### Description

The Financial Management and Fiscal Oversight 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 for both the operating and grants funds, including the NCLB title grants. An annual budget is developed and reviewed with directors and the assistant superintendent for Instructional Services. Subsequent financial activities are monitored and controlled following Generally Accepted Accounting Principles (GAAP) and FCPS regulations. This program provides assistance to the Instructional Services 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, transfer vouchers, credit card statements, purchase orders, financial management reports, time and attendance reporting, and grant reimbursements. Other activities include the preparation of grant applications, coordinating the development



## Instructional Services

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of contracts, managing position control, and monitoring expenditures. These services are provided through direct interaction with directors, coordinators, specialists, and administrative assistants. This office also serves as a direct liaison between Instructional Services and the Office of Budget Services in the Department of Financial Services. Financial Management and Fiscal Oversight includes a total of 6.0 nonschool-based positions: a 1.0 coordinator, 2.0 specialists, 2.0 technicians, and a 1.0 office assistant.

### Explanation of Costs

The FY 2014 budget for Financial Management and Fiscal Oversight totals \$0.9 million; an increase of \$15,588, or 1.8 percent, as compared to FY 2013 and includes 6.0 positions which are unchanged from FY 2013. Contracted salaries total \$0.4 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$0.2 million decreased by \$335, or 0.2 percent, from FY 2013 and cover hourly personnel for time and attendance data entry. Employee benefits of \$0.2 million; a decrease of \$3,302, or 1.7 percent, as compared to FY 2013 include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$86,135; an increase of \$1,956, or 2.3 percent, as compared to FY 2013 include general office materials and supplies for the Leis and Fairfax Ridge buildings.

# Professional Learning and Accountability

## Assistant Superintendent

Leadership Development

Professional Practice

Program Evaluation

Student Testing

Thomas Jefferson High School For  
Science and Technology Admissions

## Office Contacts

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### Professional Practice

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### Thomas Jefferson High School for Science and Technology Admissions

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For more information, please visit our website:

[www.fcps.edu/pla/index.shtml](http://www.fcps.edu/pla/index.shtml)

# Professional Learning and Accountability

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## Department Mission

The [Department of Professional Learning and Accountability](#) (PLA) empowers students and staff with learning opportunities, reflective practices, and evidence of performance and consists of five offices: Leadership Development, Professional Practice, Program Evaluation, Student Testing, and Thomas Jefferson High School for Science and Technology Admissions Office.

## Issues and Trends

The long-term goal of PLA is to promote and support a systemwide culture of continuous professional learning focused on improving all employees' effectiveness in their role for the ultimate purpose of raising achievement for each FCPS student. All professional learning is aligned with international, professional, and industry standards and practices unique to the specific requirements of the job. The department is focused on effecting high quality teaching and learning through research-based processes, tools, and evidence of performance. PLA ensures continued alignment with federal, state, and FCPS-mandated testing, other performance indicators and best practices in evaluating instructional programs.

Key trends in professional learning are:

- Creating embedded professional learning at work sites facilitated by well-prepared leaders and colleagues
- Dedicating time for regular professional collaboration
- Evaluating learning needs by means of a thorough review of data and defining a clear set of learning goals based on the rigorous analysis of this data
- Focusing on sustained professional learning over a period time to promote deeper levels of learning and implementation of new knowledge and skills
- Understanding and communicating the role that global assessments such as PISA (Program for International Student Assessment) play in the systemwide drive to deliver a world-class education to all students

Key trends in testing and accountability are:

- Responding to individual school needs for planning, assessment, and evaluation tools (e.g., rubrics, action planning guidance) to assist their continuous improvement efforts
- Implementing the refined process for scheduling, conducting, and reporting on priority evaluations
- Providing technical support for expanded formative assessment processes, online Standards of Learning (SOL) testing, and refined data reporting and utilization
- Applying continuous improvement techniques such as those advocated by the American Productivity and Quality Center (APQC) to support performance excellence in FCPS
- Providing for the local scoring of the Virginia Grade Level Alternative assessments

## Office of the Assistant Superintendent

The Assistant Superintendent's Office directs the operation of five offices: Leadership Development; Professional Practice; Program Evaluation; Student Testing; and Thomas Jefferson High School for Science and Technology Admissions. In addition, the Office of the Assistant Superintendent provides technical and management support to all PLA offices and, at times, to the division. The associated activities include: fiscal oversight of PLA funds including grants and contracts; providing technical support to the Project Management Oversight Committee (PMOC), principal-in-residence program and charter schools; all county principals meetings and administering the enterprisewide learning management system.

## Office of Leadership Development

The Office of Leadership Development oversees all vertical training for division staff and provides opportunities to develop skills that will enhance current leadership roles, as well as those which will prepare employees for future leadership possibilities. Program offerings are provided through individual professional development experiences or by a cohort method of leadership development. Examples of leadership programs and resources for both support and instructional employees include: Pathways to Leadership Conference, Bridges...Your Access to Opportunity, Supporting Success, Supporting the Mission, Support Services Institute, the Leadership Development Cohort, the Accelerated Certification Cohort, LEAD Fairfax Administrative Intern Program, Aspiring Principals Cohort, Principal and School Based Administrative Induction Program, the Assistant Principal II Portfolio Program, and Educational Leadership Cohorts with three local universities.

## Office of Professional Practice

The Office of Professional Practice focuses on horizontal training to develop employees' skills and enhance performance in present roles. It also provides school-level support for school accreditation. Horizontal professional development addresses very specific content or skills in great depth, rather than covering a broader range of topics. The PLA programs that support horizontal development are: Great Beginnings Teacher Induction, School-Based Mentoring, Mentor Resource Teachers, National Board for Professional Teaching Standards, Instructional Coaching, Cognitive Coaching, Adaptive Schools, Teacher Researcher Network, FCPS Academy, PLA Compass, Apple Federal Credit Union Foundation Grants, Leadership Conference, Academic Cohorts, Online Staff Development, Professional Learning Communities, Teacher Leadership Cohorts, and Fulbright Teacher Exchange.

In the area of educational planning, staff members provide the coordination of secondary school accreditation through the Southern Association of Colleges and Schools (SACS). The Divisionwide Comprehensive Plan, due to the Virginia Department of Education every two years, is also written by staff in collaboration with clusters and departments.

## Office of Program Evaluation

The Office of Program Evaluation (OPE) guides critical decisions about the effectiveness of teaching and learning conditions through a variety of processes, structures, and products. To this end, OPE designs and employs analytical frameworks and procedures based on research and statistical approaches. Evidence from these approaches helps to guide the School Board's and Superintendent's funding and policy decisions related to programs and other initiatives. Office evidence also guides program staffs' (assistant superintendents, directors, and principals) strategic directions related to improving conditions for and outcomes on the Academic Goals and other division initiatives.

The primary functions of OPE are three-fold:

Research – The purpose of OPE research is to provide relevant and systematic information that allows stakeholders to understand and generalize what is likely to happen if procedures or protocols (e.g., expansion of honors classes, changes in discipline practices, uses of alternative assessment methods) are altered or eliminated. In addition, OPE reviews and oversees, through the Research Screening Committee, all requests to conduct research in the school division by university, government, and private agents ([Policy 1475.2](#)).

Program Evaluation – The purpose of OPE program evaluation is to provide relevant and systematic information about specific ongoing programs to help stakeholders decide their value added in reaching their unique goals. Accordingly, OPE has designed and uses a systematic process to: (1) identify programs and services for evaluation; (2) conduct exploratory evaluations to judge program readiness for comprehensive evaluation; and (3) conduct and report comprehensive evaluations or assist programs in further development.

# Professional Learning and Accountability

Technical Assistance – The purpose of OPE technical assistance is to help division staffs collect, analyze and use on demand data (e.g., divisionwide surveys, focus groups, across state achievement comparisons, etc.) in a technically appropriate manner for making decisions. Technical assistance requires knowledge and skills in logic modeling, statistical methods, instrument design and best practices for teaching and learning for: (1) conceptualizing and leading technical projects; (2) advising on data-based decisions; (3) conducting methodologically appropriate analyses; and/or (4) providing data-based products and tools.

## Office of Student Testing

The Office of Student Testing (OST) oversees the distribution, administration, analysis, and reporting of federal-, state-, and FCPS-mandated testing and other performance indicators. The resulting assessment data drive accountability procedures required for No Child Left Behind and school accreditation. Data are used to screen students for programs/classes such as advanced academics and honors and to assess the instruction of students. OST staff members provide materials for tests, train staff in the administration of tests, administer the principal evaluation survey, and provide reports/analyses that guide remediation and programmatic changes.

## Thomas Jefferson High School for Science and Technology Admissions Office

Thomas Jefferson High School for Science and Technology (TJHSST) is a regional Governor's school, designed to attract and serve selected students from Fairfax County and other participating divisions in Northern Virginia. Completely independent of the TJHSST staff, the Admissions Office administers an objective and equitable admissions process supporting the school's goal to serve a diverse student population demonstrating excellence and passion for math, science, and technology.

Through a competitive admissions process, approximately 480 students are selected for each class based on an aptitude and passion for studies in math, science, and technology. The admissions process evaluates admission test scores, academic achievement, personal essays, and teacher recommendations. Students are selected on the basis of aptitude and interest in science, math, and technology. Applications are reviewed by independent selection committees composed of school administrators, counselors, and teachers from schools within the participating school districts.

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 PLA. 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.

Professional Learning and Accountability	
<b>Instructional: Instructional Support: Student</b>	
Thomas Jefferson Admissions	
<b>Instructional: Instructional Support: Staff</b>	
Embedded Professional Development	
Instructional and Support Professional Development	
Program Evaluation	
Student Testing	
<b>Support: Departments: Professional Learning &amp; Accountability</b>	
Administration	

# Professional Learning and Accountability

## Professional Learning and Accountability Administration

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$325,042	Contracted Salaries	\$0	\$334,244
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$141,532	Employee Benefits	\$0	\$137,336
Operating Expenses	\$0	\$0	Operating Expenses	\$0	\$0
	<b>\$0</b>	<b>\$466,574</b>		<b>\$0</b>	<b>\$471,581</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	3.0	Positions	0.0	3.0
Total Positions		3.0	Total Positions		3.0
Expenditures		\$466,574	Expenditures		\$471,581
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$466,574</b>	<b>School Operating Fund Net Cost</b>		<b>\$471,581</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Professional Learning and Accountability				
Program Contact	Terri Breeden				
Phone Number	571-423-1305				
Web Address	<a href="http://www.fcps.edu/pla/index.shtml">http://www.fcps.edu/pla/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/pltmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/pltmonitoring.shtml</a>				

Support: Departments: Professional Learning & Accountability: Administration

### Description

Professional Learning and Accountability (PLA) serves all FCPS employees by providing professional learning opportunities to assist them in their horizontal or vertical professional growth and by ensuring accountability for efforts dedicated to student achievement. Staff collaborates with and serves Teachers, School-based Administrators, the School Board, Leadership Team, department, school improvement planning teams, parent and community leaders, and office personnel. The administration program includes 3.0 positions. The positions consist of a 1.0 assistant superintendent, a 1.0 coordinator, and a 1.0 program/administrative assistant.

### Method of Service Provision

PLA serves all FCPS employees by providing professional learning opportunities to assist them in their horizontal or vertical professional growth and by ensuring accountability for efforts dedicated to student achievement. Staff collaborates with and serves teachers, school-based administrators, the School Board, Leadership Team, department, school improvement planning teams, parent and community leaders, and office personnel. The administration program includes 3.0 positions. The positions consist of a 1.0 assistant superintendent, a 1.0 coordinator, and a 1.0 program/administrative assistant.

## Professional Learning and Accountability

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### Explanation of Costs

The FY 2014 budget for Professional Learning and Accountability Administration totals \$0.5 million and includes 3.0 positions. As compared to FY 2013, this is an increase of \$5,007, or 1.1 percent. Contracted salaries total \$0.3 million an increase of \$9,202, or 2.8 percent. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits total \$0.1 million, a decrease of \$4,196, or 3.0 percent, and include retirement, health, dental, disability, and other employee benefits.

### Assistant Superintendent

Intervention and Prevention Services

Operations and Strategic Planning

Special Education Instruction

Special Education Procedural Support

### Office Contacts

#### Assistant Superintendent

Kim Dockery  
571-423-4010

#### Intervention and Prevention Services

Mary Ann Panarelli  
571-423-4020

#### Operations and Strategic Planning

Donna Lentini  
571-423-4103

#### Special Education Instruction

Irene Meier  
571-423-4100

#### Special Education Procedural Support

Hallie Marcotte  
571-423-4290

For more information, please visit our website:

[www.fcps.edu/dss/index.shtml](http://www.fcps.edu/dss/index.shtml)



# Special Services

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## Department Mission

The mission of the [Department of Special Services](#) is to provide a planned program of instructional, psychological, social, and related services to help schools meet the unique needs of identified students and their families. The department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, staff development, and support for alternative, special education, and student services programs, the department ensures that all program areas in schools are fully supported and able to comply with fiscal, legal, and personnel requirements.

## Issues and Trends

The commitment to differentiation, with an emphasis on educating students with disabilities to the maximum extent appropriate within neighborhood schools, continues to be a primary focus and is consistent with legislation that requires students be taught in the least restrictive environment. As FCPS strives to bring special education services to the student rather than moving the student to the services, expanded training in differentiated instruction and support-service delivery is critical for general education staff and special education staff.

The Individuals with Disabilities Education Act (IDEA) and the Elementary and Secondary Education Act (ESEA) significantly impact the budget of the Department of Special Services. The department is responsible for providing support to students with a variety of special needs ranging from students with disabilities to students who have been suspended or expelled. These students are among the most at-risk populations in FCPS and include groups for whom new federal requirements have the most complex implications. Federal requirements impact many areas, including testing, Annual Measurable Objectives (AMO), and teacher qualifications.

Significant changes have occurred with IDEA reauthorization; however, there is no indication that additional funding to implement these changes will be provided. With final state regulations pending, there may be additional fiscal responsibilities for the school system.

Increased testing requirements necessitate both the development and implementation of alternative testing arrangements and accommodations for special education students. The exceptional needs of at-risk students are an extra concern for staff responsible for ensuring that academic requirements and testing measures are adhered to, particularly in alternative programs where other challenges to successful instruction are already significant.

The attainment of AMO includes initiatives to ensure a safe school climate by providing a proactive schoolwide system (i.e., Positive Behavior Approach), effective gang intervention, innovative instructional services, and support for English for Speakers of Other Languages (ESOL) students and their families. Individualized instruction for students requiring special education and nontraditional programming is supported by varied technology to provide access and accommodations.

The shortage of qualified special education teachers and highly qualified teachers willing to teach in alternative programs with at-risk students poses a particular challenge in ensuring that these students meet mandatory benchmarks. Many newly-hired teachers receive provisional or conditional teaching licenses and require extensive professional development to be prepared to fulfill teaching responsibilities and ensure academic progress for students.

Along with legal mandates, the changing demographics of FCPS students with disabilities has an impact on the cost of instruction. For example, the number of FCPS students receiving Level 2 Autism services has grown from 1,167 in FY 2009 to a projected 1,676 students in FY 2014, an increase of 43.6 percent. All Category B Level 2 services have grown 28.2 percent, while total special education services have grown

just 2.4 percent for the same period. Level 2 services and autism services, in particular, are among the most intensive and costly special education services provided by FCPS. Providing appropriate services for autism students require highly specialized training such as applied behavioral analysis (ABA) and research-based behavior management.

### **Office of the Assistant Superintendent**

The assistant superintendent of the Department of Special Services (DSS) supports and advises the Superintendent on department-related matters; provides leadership and direction to the department; serves as a liaison to the School Board on matters involving offices within DSS; serves as a liaison to principals and other stakeholders; and represents the school division on matters at the community, state, regional, and national levels.

### **Office of Intervention and Prevention Services**

The Office of Intervention and Prevention Services is responsible for Nontraditional School Programs, Psychology Services, Social Work Services, and Student Safety and Wellness. It provides a network of support to staff, students, and families that eliminates obstacles to service delivery, facilitates instruction, and enables students to succeed as individuals within the learning environment. Personnel serve as intermediaries and resources to programs external and internal to FCPS and advocate for a student's full range of needs. Functions include linking families to county agencies, community resources, and school assistance programs in order to ensure student safety, wellness, and high achievement.

Nontraditional School Programs provide instructional leadership, curriculum development, and support for nontraditional schools and programs that serve students with special needs and life challenges in grades K-12. These specialized programs support the implementation of the strategic goals directed by the FCPS School Board as they relate to at-risk students in varying degrees of academic and social-emotional distress. Specifically, the nontraditional programs foster academic progress, essential life skills, and citizenship through individual student plans targeting specific academic and behavioral improvements, social supports, and emotional guidance for students facing significant life challenges and adversities.

In compliance with the Elementary and Secondary Education Act, every effort is made to ensure that all students, including those experiencing significant school and life difficulties, are supported and educated by FCPS. Educational success for at-risk students, including adults seeking a high school diploma, depends heavily on strong educational programming, sufficient counseling support, positive family involvement, community engagement, and assistance from other agencies, including the Department of Family Services, Fairfax County Juvenile and Domestic Relations Court, Department of Rehabilitative Services, and Fairfax County Alcohol and Drug Services.

Psychology Services provides students and families with a range of direct, consultative, and educational services and programs to foster academic success and positive adjustment. Psychologists support students, families, and teachers in all Fairfax County schools through the provision of services such as individual and group counseling, social-skills training, behavioral programming, psychological evaluation, instructional consultation, and proactive prevention education and early intervention.

Social Work Services works with families, students, teachers and administrators to address and mitigate the impact of challenging life circumstances. Students are referred to school social workers for a variety of reasons, including social, emotional, or behavioral difficulties; family needs; or assessments related to special education. The primary goal of the school social work program is to ensure that each student has access to the educational opportunities needed to achieve his or her individual potential. Social workers provide prevention and intervention services to students and their families.

The Student Safety and Wellness (SSAW) section is dedicated to promoting prevention and early intervention for violence and drug use in our community. Specific programs are offered such as in-school student awareness assemblies, staff in-services, and evening parent workshops on topics ranging from

## Special Services

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bullying/cyber bullying; gang preventions; alcohol and other drugs prevention; peer mediation/conflict resolution; and support for students, staff and parents regarding attendance issues. The SSAW office is also responsible for the update of the Student Rights and Responsibilities booklet and provides parent workshops on the use of this booklet so parents can support their child's academic and behavioral growth while attending FCPS. The SSAW office works with local, state and federal resources to bring FCPS and the community the most up to date prevention information and materials.

### Office of Special Education Instruction

The Office of Special Education Instruction directs and supports the development, implementation, operation, and evaluation of early childhood to grade 12 special education programs, curricula, and services that meet the unique needs of students with disabilities. Overall, the office provides instructional leadership, supervision, and coordination of early childhood, elementary, secondary, career and transition, and related services. Instructional and related services are provided to students with disabilities who are in general education and special education classes throughout the continuum of settings required by federal and state mandates. Transition services are also provided to students with disabilities at the secondary level which support their transition from high school to post-secondary educational and employment opportunities. Related services include physical, occupational and speech therapies, audiology, educational interpreting, and Braille. Assistive technology resource teachers provide evaluation, services, and technology to assist students in accessing curriculum. Adapted physical education services are provided to assist students in accessing physical education instruction.

Under the federal and state regulations of Child Find, the Office of Special Education Instruction conducts early childhood multi-disciplinary assessments for students as young as eighteen months of age through age five. Speech-Language pathologists, psychologists, social workers, educational diagnosticians, audiologists, and occupational and physical therapists conduct screenings and evaluations to determine if preschool-aged students are eligible for special education and related services. Eligible students are served beginning at age two in a variety of locations, such as homes, daycares, private preschools, FCPS FECEP, Early Childhood Special Education, and Preschool Autism Classrooms.

The Office of Special Education Instruction plans and delivers research-based, innovative professional development opportunities for teachers, therapists, school-based administrators, and paraprofessionals through online and academy courses, conferences, and school and centrally-based trainings. Ongoing professional learning opportunities build the capacity of staff members to provide high quality support and services for students with disabilities and their families. This office operates in collaboration with all other special education sections within DSS and works closely with the Instructional Services Department and other FCPS departments to ensure divisionwide support to schools and staff. The office sponsors many conferences and institutes throughout the school year, including the RATE Assistive Technology Conference, Special Education Conference, Very Important Paraprofessional Conference, and Summer Literacy Institute.

### Office of Special Education Procedural Support

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

The Procedural Support Services section provides direct support to school-based administrators and staff in eight administrative clusters to ensure compliance with federal, state, and local regulations. Procedural support liaisons and due process and eligibility specialists provide guidance to schools providing services to students with Individualized Education Program (IEPs) or 504 plans. They also respond to school, parent, and community concerns regarding special education services and 504 plans. The Due Process

and Eligibility section of the office assists school staff and parents in proceedings related to dispute resolution, systems of mediation, complaints, and due process hearings.

Multi-Agency liaisons provide oversight of the special education services provided to FCPS students whose special needs cannot be met within an existing FCPS program. The liaisons coordinate private special education services funded by the Virginia Comprehensive Services Act (CSA), as well as collaborate with other county agencies such as: the Fairfax-Falls Church Community Services Board, the Juvenile and Domestic Relations Court, Alcohol and Drug Services, and the Fairfax County Department of Family Services.

### Office of Operations and Strategic Planning

The Office of Operations and Strategic Planning administratively supports DSS programs and special education programming. Operations and Strategic Planning services include data and financial management, web development, student registration and building management for the Fairfax Ridge, Dunn Loring, Pimmit, and Virginia Hills service centers. This office also coordinates Project Management Oversight Committee (PMOC) programs that fall under the Department of Special Services.

The Data Management section provides support to the School Board, Leadership Team, schools, and centers regarding special services data requirements, SEA-STARs support, and statistical analysis. This includes program analysis, documentation of the eligibility and IEP process, validation of data, and preparation of FCPS, state, and federal reports. The section maintains an integrated database for special education student records, referrals, eligibilities, IEPs and student placements. The Special Education Administrative System for Targeting and Reporting Success (SEA-STARs) support desk provides security and user access, system testing, report writing, daily assistance to users in IEP meetings, application training, and system requirements. SEA-STARs enhances the efficiency of both the Eligibility and IEP processes by providing over 3,500 special education teachers and staff with an automated Eligibility and IEP management software system by guiding teachers, parents, and other stakeholders through the Eligibility and IEP processes. The General Education Teacher access to Individualized Education Programs (GET-IEP) provides real-time access to student IEPs through a secure web site to over 11,000 general education users.

The Financial Management section has overall responsibility for DSS budget development and monitoring, establishment and monitoring of financial procedures, financial processing, grants administration, reimbursements under IDEA, the Medicaid Reimbursement program, and financial assistance to department and school staff on special education matters. This section provides a lead role for DSS in the implementation and use of FOCUS, the financial information system. Financial management staff are also responsible for: implementation, user support, and daily administration of the FCPS Med system, which is designed not only to provide maximization of FCPS Medicaid revenue, but also provide statistical feedback to service providers and program managers.

Student Registration is responsible for registering all foreign-born, non-English speaking, and limited English proficient students; providing interpretation and translation services to schools, parents, and students; providing guidance on health issues to school-based and administrative office staff members; processing student transfers; and approving and supervising home instruction. Student Registration provides school enrollment services for students whose home language is other than English or in addition to English (bilingual specialists are available to help families with limited English proficiency); foreign exchange students; all students whose natural parents or legally adoptive parents do not reside in Fairfax County; tuition-paying students; and students in foster care. Language Services provides written translations for many documents that are commonly disseminated through the schools and administrative offices. Depending on needs by school, translations may include Arabic, Chinese, Farsi, Korean, Spanish, Urdu, and Vietnamese. Language Services also provides interpretation services for different types of meetings and conferences.

# Special 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 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
- Career and Transition Services
- 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 Schools

### 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
- MentorWorks
- Multiagency Services
- Positive Behavior Approach
- Procedural Support Services
- Psychology Services
- Social Work Services
- Student Registration
- Student Safety and Wellness

### Instructional: Instructional Support: Staff

- Special Education Professional Learning

### 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

## Special Services Administration

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$209,139	Contracted Salaries	\$0	\$219,648
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$91,065	Employee Benefits	\$0	\$90,250
Operating Expenses	\$0	\$70,841	Operating Expenses	\$0	\$72,077
	<b>\$0</b>	<b>\$371,045</b>		<b>\$0</b>	<b>\$381,976</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	2.0	Positions	0.0	2.0
Total Positions		2.0	Total Positions		2.0
Expenditures		\$371,045	Expenditures		\$381,976
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$371,045</b>	<b>School Operating Fund Net Cost</b>		<b>\$381,976</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Special Services				
Program Contact	Kim Dockery				
Phone Number	571-423-4010				
Web Address	<a href="http://www.fcps.edu/dss/">http://www.fcps.edu/dss/</a>				
Mandate(s)	IDEA, Regulations Governing Special Education Programs for Children with Disabilities in Virginia				
Outcomes	<a href="#">None</a>				

Support: Departments: Special Services: Administration

### Description

Special Services Administration includes the assistant superintendent for 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 the department supports and advises the Division Superintendent on department-related matters; provides leadership and direction to the DSS; serves as a liaison to the School Board on matters involving offices within DSS; serves as a liaison to principals and other stakeholders; and represents the school division on matters at the community, state, regional, and national levels. This office includes 2.0 nonschool-based positions: a 1.0 assistant superintendent and a 1.0 administrative assistant.

### Explanation of Costs

The FY 2014 budget for Special Services Administration is \$0.4 million and includes 2.0 positions. Compared to FY 2013, the FY 2014 total expenditures increase by \$10,931, or 2.9 percent. Contracted salaries for the 2.0 positions total \$0.2 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System

(VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits of \$72,077 include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.1 million include instructional supplies, office supplies, professional development, and professional dues.



# Special Services

## Intervention and Prevention Services

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$371,715	Contracted Salaries	\$0	\$366,206
Hourly Salaries	\$0	\$29,706	Hourly Salaries	\$0	\$33,024
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$164,086	Employee Benefits	\$0	\$152,964
Operating Expenses	\$0	\$164,330	Operating Expenses	\$180,000	\$161,330
	<b>\$0</b>	<b>\$729,838</b>		<b>\$180,000</b>	<b>\$713,524</b>
	0.0%	100.0%		20.1%	79.9%
Positions	0.0	4.0	Positions	0.0	4.0
Total Positions		4.0	Total Positions		4.0
Expenditures		\$729,838	Expenditures		\$893,524
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$729,838</b>	<b>School Operating Fund Net Cost</b>		<b>\$893,524</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Special Services		Supporting Department(s)	Special Services	
Program Contact	Mary Ann Panarelli		Program Contact	Mary Ann Panarelli	
Phone Number	571-423-4020		Phone Number	571-423-4020	
Web Address	<a href="http://www.fcps.edu/dss/ips/index.shtml">http://www.fcps.edu/dss/ips/index.shtml</a>		Web Address	<a href="http://www.fcps.edu/dss/ips/index.shtml">http://www.fcps.edu/dss/ips/index.shtml</a>	
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia		Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia	
Outcomes	<a href="#">None</a>		Outcomes	<a href="#">None</a>	

Support: Departments: Special Services: Intervention and Prevention Services

### Description

The Office of Intervention and Prevention Services is responsible for Nontraditional School programs, Psychology Services, Social Work Services, and Student Safety and Wellness. It provides a network of support to staff, students, and families that eliminates obstacles to service delivery, facilitates instruction, and enables students to succeed as individuals within their 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 prevention and direct intervention to students during times of stress or crisis, linking families to county agencies, community resources, and specialized instructional programs in order to ensure student safety, wellness, and high achievement.

### Method of Service Provision

The Nontraditional School Programs provides 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, 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, and Department of Rehabilitative Services, and Fairfax County Alcohol and Drug Services.

Psychology Services provides students and families with a range of direct, consultative, and educational services and programs to foster academic success and positive adjustment. Psychologists support students, families, and teachers in all Fairfax County schools through the provision of services such as individual and group counseling, social skills training, behavioral programming, psychological evaluation, instructional consultation, and proactive prevention education and early intervention.

Social Work Services works with families, students, teachers and administrators to address and mitigate the impact of challenging life circumstances. Students are referred to school social workers for a variety of reasons, including social, emotional, or behavioral difficulties; family needs; or assessments related to special education. The primary goal of the school social work program is to ensure that all students have access to the educational opportunities needed to achieve their individual potential. Social workers provide prevention and intervention services to students and their families.

The Student Safety and Wellness (SSAW) section is dedicated to promoting prevention and early intervention for violence and drug use in our community. Specific programs are offered such as in school student awareness assemblies, staff in-services, and evening parent workshops on topics ranging from bullying/ cyber bullying; gang preventions; alcohol and other drug prevention; peer mediation/ conflict resolution; and support for students staff and parents regarding attendance issues. The SSAW office is also responsible for the update of the Student Responsibilities and Rights booklet and provides parent workshops on the use of this booklet so parents can support their child's academic and behavioral growth while attending FCPS. The SSAW office works with local, state, and federal resources to bring FCPS and the community the most up to date prevention information and materials.

This office includes 4.0 nonschool-based positions: a 1.0 director, a 1.0 coordinator, and 2.0 program assistants.

### Explanation of Costs

The FY 2014 budget for Intervention and Prevention Services is \$0.9 million and includes 4.0 positions. Compared to FY 2013, the FY 2014 total expenditures increase by \$0.2 million, or 22.4 percent due to school-based operating expenditures of \$0.2 million added for Naviance software that is used for student learning plans. Nonschool-based contracted salaries for 4.0 positions total \$0.4 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Nonschool-based hourly salaries of \$33,024 fund 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 \$0.2 million include instructional supplies, office supplies, professional development, and professional dues.

# Special Services

## Operations and Strategic Planning

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$2,404,410	Contracted Salaries	\$0	\$2,467,349
Hourly Salaries	\$0	\$158,572	Hourly Salaries	\$0	\$158,650
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$1,056,839	Employee Benefits	\$0	\$1,019,884
Operating Expenses	\$0	\$189,954	Operating Expenses	\$0	\$257,759
	<b>\$0</b>	<b>\$3,809,774</b>		<b>\$0</b>	<b>\$3,903,642</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	31.0	Positions	0.0	31.0
Total Positions		31.0	Total Positions		31.0
Expenditures		\$3,809,774	Expenditures		\$3,903,642
Offsetting Revenue		\$590,124	Offsetting Revenue		\$588,165
Offsetting Grant Funding		\$435,923	Offsetting Grant Funding		\$503,271
<b>School Operating Fund Net Cost</b>		<b>\$2,783,728</b>	<b>School Operating Fund Net Cost</b>		<b>\$2,812,205</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Special Services		Supporting Department(s)	Special Services	
Program Contact	Donna Lentini		Program Contact	Donna Lentini	
Phone Number	571-423-4103		Phone Number	571-423-4103	
Web Address	<a href="http://www.fcps.edu/dss/osp/index.shtml">http://www.fcps.edu/dss/osp/index.shtml</a>		Web Address	<a href="http://www.fcps.edu/dss/osp/index.shtml">http://www.fcps.edu/dss/osp/index.shtml</a>	
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia		Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia	
Outcomes	<a href="#">None</a>		Outcomes	<a href="#">None</a>	

Support: Departments: Special Services: Operations and Strategic Planning

### Description

The Office of Operations and Strategic Planning administratively supports DSS programs and special education programming. Operations and Strategic Planning services include data management and financial management, web development, student registration, and building management for the Fairfax Ridge, Dunn Loring, Pimmit, and Virginia Hills service centers. This office also coordinates Project Management Oversight Committee (PMOC) programs that fall under 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 SEA-STARs support, and statistical analysis. This includes program analysis, documentation of the eligibility and IEP process, validation of data, and preparation of FCPS, state, and federal reports. The section maintains an integrated database for special education student records, referrals, eligibilities, IEPs, and student placements. The Special Education Administrative System for Targeting and Reporting Success (SEA-STARs) support desk provides security and user access, system testing, report writing, daily assistance to users in IEP meetings, application training, and system requirements. Sea-Stars enhances the efficiency of both the Eligibility and IEP processes by providing over 3,500 special education teachers and staff with an automated Eligibility and IEP management software system by guiding

teachers, parents, and other stakeholders through the Eligibility and IEP processes. The General Education Teacher access to Individualized Education Programs (GET-IEP) provides real-time access to student IEPs to over 11,000 general education staff through a secure web site to over 11,000 general education users.

The Financial Management section has overall responsibility within the division for DSS budget development and monitoring, establishment and monitoring of financial procedures, financial processing, grants administration, reimbursements under IDEA, the Medicaid Reimbursement program, and financial assistance to department and school staff on special education matters. This section provides a lead role in the departmental implementation of FOCUS, the financial information system. Financial Management Staff are also responsible for implementation, user support, and daily administration of the FCPS Med System, which is designed not only to provide maximization of FCPS Medicaid revenue, but also provide statistical feedback to service providers and program managers.

Student Registration is responsible for registering all foreign-born, non-English speaking, and limited English proficient students; providing interpretation and translation services to schools, parents, and students; providing guidance on health issues to school-based and administrative office staff members; processing student transfers; and approving and supervising home instruction. Student Registration provides school enrollment services for students whose home language is other than English or in addition to English (bilingual specialists are available to help families with limited English proficiency); foreign exchange students; all students whose natural parents or legally adoptive parents do not reside in Fairfax County; tuition-paying students; and students in foster care. Language Services provides written translations for many documents that are commonly disseminated through the schools and administrative offices. Depending on needs by school, translations may include Arabic, Chinese, Farsi, Korean, Spanish, Urdu, and Vietnamese. Language Services also provides interpretation services for different types of meetings and conferences.

This office includes 31.0 nonschool-based positions: a 1.0 director, 2.0 coordinators, a 1.0 supervisor, 2.0 program assistants, 12.0 technical specialists, 8.0 technicians, 3.0 business specialists, and 2.0 custodians. The custodial positions and central supply funds provide site support to sustain FCPS operations and programs at the Fairfax Ridge, Dunn Loring, Pimmit, and Virginia Hills centers.

### Explanation of Costs

The FY 2014 budget for Operations and Strategic Planning is \$3.9 million and includes 31.0 positions. Compared to FY 2013, the FY 2014 total expenditures increase by \$0.1 million, or 2.5 percent. Contracted salaries for the 31.0 positions total \$2.5 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$0.2 million provide additional support for this office. Employee benefits of \$1.0 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.3 million primarily support building operations, professional development, office supplies, and equipment and offsetting revenue of \$0.6 million is provided through the federal IDEA grant and offsetting grant funding of \$0.5 million supports the Medicaid Billing Program resulting in a net cost to the School Operating Fund of \$2.8 million.

# Special Services

## Special Education Instruction Office

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$553,214	Contracted Salaries	\$0	\$567,599
Hourly Salaries	\$0	\$20,908	Hourly Salaries	\$0	\$19,097
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$239,232	Employee Benefits	\$0	\$236,254
Operating Expenses	\$0	\$199,320	Operating Expenses	\$0	\$201,077
	<b>\$0</b>	<b>\$1,012,674</b>		<b>\$0</b>	<b>\$1,024,027</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	6.0	Positions	0.0	6.0
Total Positions		6.0	Total Positions		6.0
Expenditures		\$1,012,674	Expenditures		\$1,024,027
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$278,412	Offsetting Grant Funding		\$278,412
<b>School Operating Fund Net Cost</b>		<b>\$734,261</b>	<b>School Operating Fund Net Cost</b>		<b>\$745,615</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Special Services				
Program Contact	Irene Meier				
Phone Number	571-423-4100				
Web Address	<a href="http://www.fcps.edu/dss/sei/index.shtml">http://www.fcps.edu/dss/sei/index.shtml</a>				
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia				
Outcomes	<a href="#">None</a>				

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 through grade 12 special education programs, curricula, and services that meet the unique needs of students with disabilities. Overall, the office provides instructional leadership, supervision, and coordination of early childhood, elementary, secondary, career and transition and related services. Instructional and related services are provided to students with disabilities who are in general education and special education classes throughout the continuum of settings required by federal and state mandates. Transition services are also provided to students with disabilities at the secondary level which support their transition from high school to post secondary educational and employment opportunities. Related services include physical, occupational and speech therapies, audiology, educational interpreting, and Braille. Assistive technology resource teachers provide evaluation, services, and technology to assist students in accessing curriculum. Adapted physical education services are also provided to students to assist them with 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 one year, six months through age five. Speech-Language pathologists, psychologists, social workers, educational diagnosticians, audiologists, and occupational and physical therapists conduct screenings and evaluations to determine if preschool-aged

students are eligible for special education and related services. Once eligible, students are served beginning at age two in a variety of locations such as: homes, daycares, private preschools, FCPS Family and Early Childhood Education Program (FECEP), 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, as well as to 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 support to schools and staff throughout the division. The office sponsors many conferences and institutes throughout the school year including the RATE Assistive Technology Conference, Special Education Conference, Very Important Paraprofessional Conference, and Summer Literacy Institute. The Office of Special Education Instruction includes 6.0 nonschool-based positions: a 1.0 director, a 1.0 coordinator, a 1.0 instructional specialist, a 1.0 instructional support teacher and 2.0 administrative assistants.

### Explanation of Costs

The FY 2014 budget for Special Education Instruction is \$1.0 million and includes 6.0 positions. Contracted salaries for 6.0 positions total \$0.6 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$19,097 include clerical support, as well as substitutes and training for teachers and other instructional staff. Employee benefits of \$0.2 million include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$0.2 million are used for instructional supplies, office supplies, printing, professional development, and equipment. Grant funding of \$0.3 million supports the medicaid billing program resulting in a net cost to the School Operating Fund of \$0.7 million.

## Special Services

### Special Education Procedural Support Services

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$188,473	Contracted Salaries	\$0	\$196,067
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$82,066	Employee Benefits	\$0	\$80,561
Operating Expenses	\$0	\$23,990	Operating Expenses	\$0	\$23,990
	<b>\$0</b>	<b>\$294,529</b>		<b>\$0</b>	<b>\$300,619</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	2.0	Positions	0.0	2.0
Total Positions		2.0	Total Positions		2.0
Expenditures		\$294,529	Expenditures		\$300,619
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$294,529</b>	<b>School Operating Fund Net Cost</b>		<b>\$300,619</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Special Services				
Program Contact	Hallie Marcotte				
Phone Number	571-423-4290				
Web Address	<a href="http://www.fcps.edu/dss/seps/index.shtml">http://www.fcps.edu/dss/seps/index.shtml</a>				
Mandate(s)	IDEA; regulations governing special education programs for children with disabilities in Virginia				
Outcomes	<a href="#">None</a>				

Support: Departments: Special Services: Special Education Procedural Support Services

#### Description

Special Education Procedural Support Services 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 (504), as amended. Procedural Support personnel serve as intermediaries and resources to programs internal and external to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have a disability or are suspected of having a disability.

#### Method of Service Provision

The Procedural Support Services section provides direct support to school-based administrators and staff in eight administrative clusters to ensure compliance with federal, state, and local regulations. Procedural support liaisons and due process and eligibility specialists provide guidance to schools providing services to students with Individualized Education Programs (IEPs) or 504 plans. They also respond to school, parent, and community concerns regarding special education services and 504 plans. The Due Process and Eligibility section of the office assists school staff and parents in proceedings related to dispute resolution, systems of mediation, complaints, and due process hearings.

The Procedural Support Services oversees Multi-Agency liaisons, which provide oversight of the special education services provided to FCPS students whose special needs cannot be met within an existing FCPS program. The liaisons coordinate private special education services funded by the Virginia Comprehensive Services Act (CSA), as well as collaborate with other county agencies such as: the Fairfax-Falls Church Community Services Board, the Juvenile and Domestic Relations Court, Alcohol and Drug Services, and the Fairfax County Department of Family Services.

### Explanation of Costs

The FY 2014 budget for Special Education Procedural Support Services is \$0.3 million and includes 2.0 positions. Contracted salaries for the 2.0 positions total \$0.2 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits of \$80,561 include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$23,990 primarily fund professional development and also include supplies and equipment.





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# **CENTRALLY- MANAGED DIVISIONWIDE SUPPORT**

## Divisionwide Services

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## Employee Leave Payments

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$3,585,378	\$998,430	Hourly Salaries	\$3,621,232	\$1,008,414
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$270,604	\$74,990	Employee Benefits	\$273,553	\$76,177
Operating Expenses	\$0	\$0	Operating Expenses	\$0	\$0
	<b>\$3,855,982</b>	<b>\$1,073,420</b>		<b>\$3,894,785</b>	<b>\$1,084,592</b>
	78.2%	21.8%		78.2%	21.8%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$4,929,402	Expenditures		\$4,979,377
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$4,929,402</b>	<b>School Operating Fund Net Cost</b>		<b>\$4,979,377</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Human Resources				
Program Contact	Paula Jett				
Phone Number	571-423-3304				
Web Address	<a href="#">None</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Support: Divisionwide Services: Compensation: Employee Leave Payments

### Description

The Employee Leave Payments Program includes costs associated with obtaining 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 Payroll Management.

According to [FCPS Regulation 4813.7](#), 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 compensatory pay for work performed beyond standard work hours.

### Explanation of Costs

The FY 2014 Employee Leave Payments budget totals \$5.0 million, an increase of \$49,975, or 1.0 percent, over the FY 2013 budget. The entire budget for this program is compensation related, comprised of hourly salaries, \$4.6 million, and the associated social security benefit costs, \$0.3 million. Hourly salaries reflect

## Divisionwide Services

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the impact of a midyear compensation adjustment. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all FCPS employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. The \$5.0 million Employee Leave Payments budget is allocated between school-based, \$3.9 million, or 78.2 percent, and nonschool-based, \$1.1 million, or 21.8 percent. The nonschool-based budget totaling \$1.1 million funds the hourly costs incurred when long-term vacancies are temporarily filled for support employees. The \$3.9 million school-based budget funds leave benefits payouts to retirees and separated employees.

## Lapse

<u>FY 2013 Budget</u>			<u>FY 2014 Budget</u>		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	(\$22,025,794)	(\$5,696,458)	Contracted Salaries	(\$24,715,742)	(\$6,392,150)
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	(\$6,976,401)	(\$653,913)	Employee Benefits	(\$7,545,393)	(\$707,246)
Operating Expenses	\$0	\$0	Operating Expenses	\$0	\$0
	<b>(\$29,002,195)</b>	<b>(\$6,350,371)</b>		<b>(\$32,261,135)</b>	<b>(\$7,099,396)</b>
	82.0%	18.0%		82.0%	18.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		(\$35,352,566)	Expenditures		(\$39,360,531)
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>(\$35,352,566)</b>	<b>School Operating Fund Net Cost</b>		<b>(\$39,360,531)</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Financial Services		Supporting Department(s)	Financial Services	
Program Contact	Matthew Norton		Program Contact	Matthew Norton	
Phone Number	571-423-3613		Phone Number	571-423-3613	
Web Address	<a href="#">None</a>		Web Address	<a href="#">None</a>	
Mandate(s)	None		Mandate(s)	None	
Outcomes	<a href="#">None</a>		Outcomes	<a href="#">None</a>	

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 2014 adjustments for turnover and vacancy represent approximately 2.1 percent of regular salaries. Associated savings from employee benefits is also budgeted as part of lapse. 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 meets the budgeted amount. Lapse in FY 2010, FY 2011, and FY 2012 prompted a return to the historically budgeted rate of 2.1 percent for FY 2013, and has remained at 2.1 percent for FY 2014.



## Short-Term Disability Insurance

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$1,055,349	Hourly Salaries	\$0	\$1,065,902
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$79,265	Employee Benefits	\$0	\$80,520
Operating Expenses	\$0	\$675,130	Operating Expenses	\$0	\$675,130
	<b>\$0</b>	<b>\$1,809,743</b>		<b>\$0</b>	<b>\$1,821,552</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$1,809,743	Expenditures		\$1,821,552
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,809,743</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,821,552</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Human Resources				
Program Contact	Melissa Blanda				
Phone Number	571-423-3200				
Web Address	<a href="http://www.fcps.edu/hr/benefits/leavedisability/idm/std.shtml">http://www.fcps.edu/hr/benefits/leavedisability/idm/std.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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 and all new employees are automatically enrolled in the IDM Program on the first day of the month after their hire date.

### Explanation of Costs

The FY 2014 Short-Term Disability Insurance Program budget totals \$1.8 million, an increase of \$11,809, or 0.7 percent, from the FY 2013 budget. The increase is due to compensation adjustments. Hourly salaries and the associated social security benefit costs totaling \$1.1 million reflect an increase of 1.0 percent over the FY 2013 budget as the result of a midyear compensation adjustment. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all FCPS employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries fund the cost to provide substitute/temporary coverage when necessary, based on the employee's position. Operating expenses totaling \$0.7 million are unchanged as compared to the FY 2013 budget and provide funding to contract with an external vendor to administer short-term disability claims.

## Bond Projects

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$5,707,090	Contracted Salaries	\$0	\$5,983,681
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$2,493,998	Employee Benefits	\$0	\$2,477,244
Operating Expenses	\$0	\$146,816,482	Operating Expenses	\$0	\$147,705,369
	<b>\$0</b>	<b>\$155,017,570</b>		<b>\$0</b>	<b>\$156,166,294</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	72.7	Positions	0.0	72.7
Total Positions		72.7	Total Positions		72.7
Expenditures		\$155,017,570	Expenditures		\$156,166,294
Offsetting Revenue		\$153,700,480	Offsetting Revenue		\$153,627,302
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,317,090</b>	<b>School Operating Fund Net Cost</b>		<b>\$2,538,992</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Kevin Sneed				
Phone Number	571-423-2280				
Web Address	<a href="http://www.fcps.edu/fts/designconst/index.shtml">http://www.fcps.edu/fts/designconst/index.shtml</a>				
Mandate(s)	Americans with Disabilities Act, Clean Water Act 88 Statute 816, Title 20 Code of Federal Regulations, Virginia Occupational Safety and Health Compliance Program Title 16 Virginia Administrative Code Agency 25				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

Support: Divisionwide Services: Logistics: Bond Projects

### Description

Bond 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 that these facilities accommodate the current Program of Studies and a growing student membership.

### Method of Service Provision

This program provides architectural, mechanical, and electrical design work for all of the modifications that are necessary to 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 nonschool-based staff supports the Bond Projects program: a 0.5 director, 5.5 coordinators, 3.0 functional supervisors, 15.7 technical specialists, 43.0 technicians, 4.0 administrative assistants, and a 1.0 tradesperson.



## Divisionwide Services

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### Explanation of Costs

The FY 2014 budget for Bond Projects totals \$156.2 million, which is an increase of \$1.1 million, or 0.7 percent, over the FY 2013 budget. Contracted salaries for 72.7 positions total \$6.0 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits total \$2.5 million for retirement, health, dental, disability, and other employee benefits. In FY 2014, of the \$155 million in bond sale proceeds, \$153.6 million is included in the Bonds Projects program. The School Operating Fund provides the remaining \$2.5 million of the bond projects funding in support of this program through transfers to the School Construction Fund of \$1.9 million for one-third of the equipment funding for new construction, renewals and additions; and \$0.6 million for facility modifications. The offsetting revenue is derived from County bond sales for schools, which covers all full-time salaries, benefits, and projects, except for previously mentioned transfers.

## Building Leases

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$0	Employee Benefits	\$0	\$0
Operating Expenses	\$0	\$7,444,677	Operating Expenses	\$0	\$7,782,283
	<b>\$0</b>	<b>\$7,444,677</b>		<b>\$0</b>	<b>\$7,782,283</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$7,444,677	Expenditures		\$7,782,283
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$7,444,677</b>	<b>School Operating Fund Net Cost</b>		<b>\$7,782,283</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Facilities and Transportation Services		Supporting Department(s)	Facilities and Transportation Services	
Program Contact	Lee Ann Pender		Program Contact	Lee Ann Pender	
Phone Number	571-423-2300		Phone Number	571-423-2300	
Web Address	<a href="#">None</a>		Web Address	<a href="#">None</a>	
Mandate(s)	None		Mandate(s)	None	
Outcomes	<a href="#">None</a>		Outcomes	<a href="#">None</a>	

Support: Divisionwide Services: Logistics: Building Leases

### Description

FCPS leases ten 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 Facilities Planning.

The Gatehouse Administration Center and the commercial leases comprise a total of 419,239 square feet (sq ft) of space which houses approximately 1,300 staff. Of this amount, 210,000 sq ft is associated with the Gatehouse Administration Center which has a funding arrangement with Fairfax County for the administrative building and three adjacent acres for a future building. Commercial leasing comprises the remaining balance and includes 111,626 sq ft for office space at Fairfax Ridge and the Richmond governmental liaison office; 40,863 sq ft for two facilities management support centers in Merrifield and Herndon; 9,750 sq ft instructional space for the Adult Community Education Learning Center in Herndon and the Landmark Academy Education Center in Alexandria; and 47,000 sq ft for the Instructional Program Support Center warehouse in Springfield. Two leases are associated with parking for 40 buses. Another 22 buses share the parking lot at the leased Merrifield facilities management support center.

## Divisionwide Services

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### Explanation of Costs

The FY 2014 budget for Building Leases totals \$7.8 million, an increase of \$0.3 million, or 4.5 percent, over the FY 2013 budget. This program provides funding primarily for debt payments and real estate leases along with minor maintenance and custodial services. Of this funding, \$3.8 million is allocated to the annual payment to Fairfax County for the Gatehouse Administration Center. The \$0.3 million increase over FY 2013 is primarily due to recognizing a full-year term for the Merrifield satellite maintenance facility, an additional lease within the Fairfax Ridge building for the Department of Professional Learning and Accountability, and contract escalations within existing leases.

## Copier Leases and Maintenance Contracts

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$0	Employee Benefits	\$0	\$0
Operating Expenses	\$4,981,536	\$1,230,000	Operating Expenses	\$5,528,425	\$1,073,145
	<b>\$4,981,536</b>	<b>\$1,230,000</b>		<b>\$5,528,425</b>	<b>\$1,073,145</b>
	80.2%	19.8%		83.7%	16.3%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$6,211,536	Expenditures		\$6,601,570
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$6,211,536</b>	<b>School Operating Fund Net Cost</b>		<b>\$6,601,570</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Information Technology				
Program Contact	Kimberly Dickinson, Kathleen Finnerty				
Phone Number	703-503-6593				
Web Address	<a href="#">None</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Support: Divisionwide Services: Logistics: Equipment Leases and Maintenance Contracts

### Description

This program manages the purchase, lease, and maintenance support for 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. Depending on their location, copiers are generally scheduled for replacement every five to six years. The program currently supports over 1,100 leased copiers in elementary, middle, high schools, and administrative centers. It also provides maintenance support for approximately 350 copiers.

### Explanation of Costs

The FY 2014 budget for Copier Leases and Maintenance Contracts totals \$6.6 million, an increase of \$0.4 million, or 6.3 percent, as compared to FY 2013. This increase is the result of increases in required expenditures associated with new leases to accommodate growth and to replace leases that are ending. Operating expenditures total \$6.6 million and include \$5.5 million for copier rentals and services to support elementary, middle, and high schools, and \$1.1 million for rentals and service in other facilities.

## Divisionwide Services

### Food and Nutrition Services

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$2,921,241	Contracted Salaries	\$0	\$3,032,773
Hourly Salaries	\$20,454,517	\$8,202	Hourly Salaries	\$20,943,940	\$7,744
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$17,022,414	\$1,384,157	Employee Benefits	\$18,019,987	\$1,021,207
Operating Expenses	\$49,506,995	\$4,368,158	Operating Expenses	\$50,235,033	\$3,127,913
	<b>\$86,983,926</b>	<b>\$8,681,758</b>		<b>\$89,198,961</b>	<b>\$7,189,637</b>
	90.9%	9.1%		92.5%	7.5%
Positions	0.0	43.5	Positions	0.0	43.5
Total Positions		43.5	Total Positions		43.5
Expenditures		\$95,665,684	Expenditures		\$96,388,598
Offsetting Revenue		\$95,665,684	Offsetting Revenue		\$96,388,598
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$0</b>	<b>School Operating Fund Net Cost</b>		<b>\$0</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Financial Services				
Program Contact	Penny McConnell				
Phone Number	703-813-4800				
Web Address	<a href="http://www.fcps.edu/fs/food/">http://www.fcps.edu/fs/food/</a>				
Mandate(s)	National School Lunch and Child Nutrition Acts Menus are mandated to comply with Dietary Guidelines for Americans				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/financemonitoring.shtml</a>				

Support: Divisionwide Services: Logistics: Food and Nutrition Services

### Description

Food and Nutrition Services 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.

Food and Nutrition Services is a centralized, federally-funded, community nutrition program that provides several breakfast and lunch options that reflect the federal Hunger Free Kids Act and evidence based nutrition standards in the Dietary Guidelines for Americans and Institute of Medicine and 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. Menus support the Farm to School initiative; include seasonal locally grown produce, and food specifications limit artificial flavors and colors, as recommended by the Superintendent's Nutrition Task Force. 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 a public web site [www.fcps.edu/fs/food](http://www.fcps.edu/fs/food).

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 online and translated into several languages. The confidentiality of eligible students is protected by the Personal Identification Number (PIN) system used in all schools. The scanned application process has reduced processing time and MyLunchMoney.com, a credit card prepayment system, provides all parents who register with access to their children's meal selections and account status.

Food and Nutrition Services also oversees the FCPS Wellness Policy. The task force has designed a GOLDEN Wellness Award (Giving Others Lifelong Desire for Exercise and Nutrition) as an initiative to engage school community stakeholders in the Wellness Policy. It addresses School Board student Achievement Goals 2.8, students will make healthy and safe life choices, and goal 3.2, students will be respectful and contributing participants in their school, community, country, and world. Current nutrition and physical activity information is disseminated in a variety of venues to the school community to empower stakeholders to promote a healthy lifestyle.

A \$2.5 million vending program provides nutrient dense items to students during the school day, participants in after-school activities, and community recreation centers. Net profits from after-school vending are shared with student activity programs. The offerings reflect the nutrient standards established by the Institute of Medicine and Healthier U.S. School Challenge.

Approximately 1,300 school-based employees prepare and serve meals daily to 149,000 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 172 schools and centers. Breakfast in the classroom and a pilot for students eligible for reduced-price meals to receive free breakfast and lunch are initiatives to provide more students with these important meals. 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 (21 sites), senior citizens congregate sites (13 sites), senior adult day-care sites (3 sites), Family and Early Childhood Education programs (68 sites), 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 43.5 nonschool-based positions that include a 1.0 director, 4.0 coordinators, 14.0 specialists, 2.5 technicians, 9.0 assistants, and 13.0 trades personnel. These positions include a 0.5 technician position in the Accounting Operations program and a 1.0 assistant position in the Payroll Services program. Hourly salaries includes funding for approximately 1,300 food service employees.

### Explanation of Costs

The FY 2014 budget for Food and Nutrition Services totals \$96.4 million, an increase of \$0.7 million, or 0.8 percent, as compared to FY 2013 and includes 43.5 positions which is unchanged from FY 2013. In FY 2014, contracted salaries total \$3.0 million. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013.

## Divisionwide Services

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This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries of \$21.0 million, an increase of \$0.5 million, or 2.4 percent, as compared to FY 2013 include approximately 1,300 school-based employees who prepare and serve meals daily to 149,000 customers in all schools and centers. Employee benefits of \$19.0 million, an increase of \$0.6 million, or 3.4 percent, over FY 2013 include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$53.4 million decreased by \$0.5 million, or 1.0 percent, and include food products, supplies, \$2.6 million for indirect costs paid to the School Operating Fund, and the day-to-day operation of Food and Nutrition Services sites. Food and Nutrition Services is entirely self-supporting; the Operating Fund does not incur any costs associated with the implementing of this program. Food sales of \$48.2 million, federal revenue of \$31.5 million, state revenue of \$0.9 million, and a beginning balance of \$15.7 million offset costs of \$96.4 million projected for FY 2014. Federal revenue 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.

## Information Technology: Other Divisionwide Support

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$19,725	Hourly Salaries	\$0	\$19,923
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$1,482	Employee Benefits	\$0	\$1,505
Operating Expenses	\$0	\$1,916,380	Operating Expenses	\$0	\$2,232,180
	<b>\$0</b>	<b>\$1,937,587</b>		<b>\$0</b>	<b>\$2,253,608</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$1,937,587	Expenditures		\$2,253,608
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,937,587</b>	<b>School Operating Fund Net Cost</b>		<b>\$2,253,608</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Information Technology				
Program Contact	Lisa Halsted				
Phone Number	703-503-7638				
Web Address	<a href="#">None</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Support: Divisionwide Services: Logistics: Information Technology: Other Divisionwide Support

### 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 2014 budget for Information Technology: Other Divisionwide Support totals \$2.3 million, an increase of \$0.3 million, or 16.3 percent, as compared to FY 2013. Hourly salaries total \$19,923, an increase of \$198, or 1.0 percent, due to compensation adjustments. Employee benefits total \$1,505, an increase of \$23, or 1.6 percent. The employee benefit budget for this program includes FICA for the hourly salaries. The primary cost for this program, \$1.8 million, is paid 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 \$0.4 million in expenditures covers forms used throughout FCPS and computer supplies for the FCPS Network Operations Center.



# Divisionwide Services

## Local Travel

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$0	Employee Benefits	\$0	\$0
Operating Expenses	\$1,107,000	\$740,342	Operating Expenses	\$1,107,000	\$740,342
	<b>\$1,107,000</b>	<b>\$740,342</b>		<b>\$1,107,000</b>	<b>\$740,342</b>
	59.9%	40.1%		59.9%	40.1%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$1,847,342	Expenditures		\$1,847,342
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,847,342</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,847,342</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Financial Services				
Program Contact	Meir Zupovitz				
Phone Number	571-423-3700				
Web Address	<a href="#">None</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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 2014 budget for Local Travel totals \$1.8 million, which is distributed throughout centrally managed accounts; this budget is unchanged from FY 2013. 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 \$0.7 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 56.5 cents per mile.

## Reimbursable Expenditures

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$988,883	\$0	Hourly Salaries	\$1,084,240	\$0
Work for Others	(\$2,646,263)	\$0	Work for Others	(\$2,646,263)	\$0
Employee Benefits	\$74,273	\$0	Employee Benefits	\$81,905	\$0
Operating Expenses	\$3,030,000	\$0	Operating Expenses	\$3,650,000	\$0
	<b>\$1,446,893</b>	<b>\$0</b>		<b>\$2,169,882</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$1,446,893	Expenditures		\$2,169,882
Offsetting Revenue		\$5,236,903	Offsetting Revenue		\$6,070,753
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>(\$3,790,011)</b>	<b>School Operating Fund Net Cost</b>		<b>(\$3,900,871)</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Financial Services				
Program Contact	Michelle New				
Phone Number	571-423-3600				
Web Address	<a href="#">None</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Support: Divisionwide Services: Logistics: Reimbursable Expenditures

### Description

This centrally managed account includes funding received from local schools and Parent Teacher Associations (PTAs) for field trips and services paid through FCPS procurement channels, as well as for funding received for employees on loan to other agencies.

### Explanation of Costs

The FY 2014 budget for this program totals \$2.2 million, an increase of \$0.7 million, or 50.0 percent, from FY 2013. Hourly salaries of \$1.1 million, an increase of \$95,357, or 9.6 percent, as compared to FY 2013 are for field trip expenses and extracurricular salary payments. Work for others of \$2.6 million received from the Food and Nutrition Services cover the indirect cost borne by the Operating Fund in support of the school lunch program. Employee benefits of \$81,905, an increase of \$7,632, or 10.3 percent, from FY 2013, include social security employer contribution. Operating expenses of \$3.7 million an increase of \$0.6 million, or 20.5 percent, from FY 2013, include funding for materials and equipment that have been purchased on behalf of schools through funding received from local Parent Teacher Associations and schools' local school activity funds. Offsetting revenue of \$6.1 million, an increase of \$0.8 million, or 15.9 percent, as compared to FY 2013, is primarily from schools and PTAs resulting in a net savings to the Operating Fund of \$3.9 million an increase of \$0.1 million in savings, or 2.9 percent, compared to FY 2013.

## Replacement Equipment Oversight Committee

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$0	Employee Benefits	\$0	\$0
Operating Expenses	\$5,267,149	\$0	Operating Expenses	\$5,267,149	\$0
	<b>\$5,267,149</b>	<b>\$0</b>		<b>\$5,267,149</b>	<b>\$0</b>
	100.0%	0.0%		100.0%	0.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$5,267,149	Expenditures		\$5,267,149
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$5,267,149</b>	<b>School Operating Fund Net Cost</b>		<b>\$5,267,149</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Financial Services				
Program Contact	Michelle New				
Phone Number	571-423-3600				
Web Address	<a href="#">None</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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 trimmers, snow blowers, vacuum cleaners, 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 2014 budget for school-based replacement equipment is \$5.3 million, unchanged from FY 2013.

## Risk Management

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$0	Employee Benefits	\$0	\$0
Operating Expenses	\$0	\$4,468,127	Operating Expenses	\$0	\$4,468,127
	<b>\$0</b>	<b>\$4,468,127</b>		<b>\$0</b>	<b>\$4,468,127</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$4,468,127	Expenditures		\$4,468,127
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$4,468,127</b>	<b>School Operating Fund Net Cost</b>		<b>\$4,468,127</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Financial Services		Supporting Department(s)	Financial Services	
Program Contact	Mary Jane Fick		Program Contact	Mary Jane Fick	
Phone Number	571-423-3645		Phone Number	571-423-3645	
Web Address	<a href="http://www.fcps.edu/fs/comptroller/riskmanagement/index.shtml">http://www.fcps.edu/fs/comptroller/riskmanagement/index.shtml</a>		Web Address	<a href="http://www.fcps.edu/fs/comptroller/riskmanagement/index.shtml">http://www.fcps.edu/fs/comptroller/riskmanagement/index.shtml</a>	
Mandate(s)	Code of Virginia, section 22.1-190		Mandate(s)	Code of Virginia, section 22.1-190	
Outcomes	<a href="#">None</a>		Outcomes	<a href="#">None</a>	

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. The School Board's self-insurance plan funds claims such as property losses, vehicle accidents, and general liability claims. The commercial property insurance policy provides coverage for losses resulting from fire, weather events and equipment malfunction.

Risk Management provides for the procurement of commercial insurance for building structures and contents, fiduciary, fidelity and liability coverages, Virginia High School League (VHSL) catastrophic insurance, and student and volunteer field trip accident coverage. In addition, the Risk Management program administers the School Board's self-insurance plan for property losses, and vehicle and general liability claims. 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.

## Divisionwide Services

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To provide efficient and effective customer service, which includes prompt and fair claims resolution, Risk Management administers loss claims utilizing in-house staff. Risk Management also provides multiple communication venues and a wide assortment of web-based information for both internal and external customers.

### Explanation of Costs

The budget organizes and reports revenue and expenditures against governmental funds (i.e., the School Operating Fund, special revenue funds, and capital projects fund) by program. In FY 2014, 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 2013.

Accordingly, expenditures that support risk management but are funded by the School Insurance Fund are excluded from the FY 2014 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 on page 157 of the [FY 2014 Approved Budget](#).

## Technology Plan

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$0	Employee Benefits	\$0	\$0
Operating Expenses	\$2,334,048	\$11,079,224	Operating Expenses	\$2,334,048	\$10,868,863
	<b>\$2,334,048</b>	<b>\$11,079,224</b>		<b>\$2,334,048</b>	<b>\$10,868,863</b>
	17.4%	82.6%		17.7%	82.3%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$13,413,272	Expenditures		\$13,202,911
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$5,250,000	Offsetting Grant Funding		\$4,964,000
<b>School Operating Fund Net Cost</b>		<b>\$8,163,272</b>	<b>School Operating Fund Net Cost</b>		<b>\$8,238,911</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Information Technology				
Program Contact	Lisa Halsted				
Phone Number	703-503-7638				
Web Address	<a href="#">None</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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 with the Educational Technology guidelines 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

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The [FY 2014 Technology Plan and prior year plans](#) are available online at the link provided.

### Explanation of Costs

The FY 2014 Technology Plan totals \$13.2 million, a decrease of \$0.2 million, or 1.6 percent, as compared to FY 2013. School-based operating expenses total \$2.3 million, no change as compared to FY 2013, and provide funding for computer supplies and additional equipment. Nonschool-based funding of \$10.9 million for operating expenses include \$3.4 million in computer leases, \$2.5 million for other professional services, \$4.2 million for computer supplies and equipment, and \$0.7 million in computer maintenance contracts. Offsetting grant funding includes \$5.0 million from the state technology grant.

## Toner Recycling

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$0	Hourly Salaries	\$0	\$0
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$0	Employee Benefits	\$0	\$0
Operating Expenses	\$950,000	\$0	Operating Expenses	\$0	\$0
	<b>\$950,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	100.0%	0.0%		NA	NA
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$950,000	Expenditures		\$0
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$950,000</b>	<b>School Operating Fund Net Cost</b>		<b>\$0</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Financial Services				
Program Contact	Tony Crosby				
Phone Number	571-423-3555				
Web Address	<a href="#">None</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

Support: Divisionwide Services: Logistics: Toner Recycling

### Description

The Toner Recycling program provides funding for recycled toner cartridges to schools and centers. Schools and centers manage these purchases locally and are able to order directly from the vendor.

### Explanation of Costs

In FY 2014, the toner recycling funds became a part of the per-pupil supply allocations that are budgeted at the schools and these expenditures are now reported under Core Elementary, Core Middle, and Core High School programs.



## Divisionwide Services

### Transportation - Academy

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$1,605,768	Hourly Salaries	\$0	\$1,634,790
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$122,841	Employee Benefits	\$0	\$125,085
Operating Expenses	\$0	\$441,659	Operating Expenses	\$0	\$441,659
	<b>\$0</b>	<b>\$2,170,268</b>		<b>\$0</b>	<b>\$2,201,534</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$2,170,268	Expenditures		\$2,201,534
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$2,170,268</b>	<b>School Operating Fund Net Cost</b>		<b>\$2,201,534</b>
# of Sites		6	# of Sites		6
# Served		2,617	# Served		1,751
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Linda Farbry				
Phone Number	703-446-2000				
Web Address	<a href="http://www.fcps.edu/fts/tran/index.shtml">http://www.fcps.edu/fts/tran/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlb/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlb/monitoringreports/facilitiesmonitoring.shtml</a>				

Support: Divisionwide Services: Logistics: Transportation - Academy

The FY 2013 Program Budget Chart has been restated due to enhanced time and attendance software and vehicle equipment with Automatic Vehicle Location (AVL) and GPS, which have allowed FTS to more accurately reflect program costs within Transportation Services.

### Description

Academy Transportation provides transportation to high school students participating in the Academy programs.

Students attending Academy programs are transported from their regular high school to the Academy location. Buses travel 670,500 miles, consuming 111,530 gallons of diesel fuel in support of the Academy Transportation program.

### Explanation of Costs

The FY 2014 budget for this program totals \$2.2 million, which is an increase of \$31,266, or 1.4 percent, over the FY 2013 budget. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades

personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$1.6 million for bus drivers, an increase of \$29,022 over FY 2013. Employee benefits total \$0.1 million, a decrease of \$0.5 million from FY 2013, for social security only. Operating expenditures total \$0.4 million, unchanged from FY 2013, for school bus fuel. The benefits rate reflects social security only, since there would not be an elimination of positions if this program were eliminated.

## Divisionwide Services

### Transportation - Advanced Academics

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$2,432,873	Hourly Salaries	\$0	\$2,476,845
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$1,289,423	Employee Benefits	\$0	\$1,303,063
Operating Expenses	\$0	\$669,151	Operating Expenses	\$0	\$669,151
	<b>\$0</b>	<b>\$4,391,447</b>		<b>\$0</b>	<b>\$4,449,058</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$4,391,447	Expenditures		\$4,449,058
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$4,391,447</b>	<b>School Operating Fund Net Cost</b>		<b>\$4,449,058</b>
# of Sites		35	# of Sites		39
# Served		6,852	# Served		8,525
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Linda Farbry				
Phone Number	703-446-2000				
Web Address	<a href="http://www.fcps.edu/fts/tran/index.shtml">http://www.fcps.edu/fts/tran/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

Support: Divisionwide Services: Logistics: Transportation - Advanced Academics

The FY 2013 Program Budget Chart has been restated due to enhanced time and attendance software and vehicle equipment with Automatic Vehicle Location (AVL) and GPS, which have allowed FTS to more accurately reflect program costs within Transportation Services.

#### 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 boundary ride buses from neighborhood stops on routes designed to transport them from out-of-boundary locations to the AAP site. Buses travel 1,015,864 miles, consuming 168,977 gallons of diesel fuel in support of the Advanced Academic Transportation program.

#### Explanation of Costs

The FY 2014 budget for this program totals \$4.4 million, which is an increase of \$57,611, or 1.3 percent, over the FY 2013 budget. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will

also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries total \$2.5 million for bus drivers, an increase of \$43,972 over FY 2013. Employee benefits total \$1.3 million, an increase of \$13,640 over FY 2013, for retirement, health, dental, disability, and other employee benefit expenditures. Operating expenditures total \$0.7 million, unchanged from FY 2013, for school bus fuel. For FY 2014, the AAP centers will expand to include 4 new schools, Lemon Road ES, Navy ES, Westbriar ES, and South County MS.

## Divisionwide Services

### Transportation - Contract Services

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$705,415	Hourly Salaries	\$0	\$716,895
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$373,870	Employee Benefits	\$0	\$377,157
Operating Expenses	\$0	\$3,046,310	Operating Expenses	\$0	\$3,046,310
	<b>\$0</b>	<b>\$4,125,595</b>		<b>\$0</b>	<b>\$4,140,362</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$4,125,595	Expenditures		\$4,140,362
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$4,125,595</b>	<b>School Operating Fund Net Cost</b>		<b>\$4,140,362</b>
# of Sites		17	# of Sites		21
# Served		215	# Served		282
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Linda Farbry				
Phone Number	703-446-2000				
Web Address	<a href="http://www.fcps.edu/fts/tran/index.shtml">http://www.fcps.edu/fts/tran/index.shtml</a>				
Mandate(s)	Individuals with Disabilities Education Act and Regulations Governing Special Education programs for Children with Disabilities in Virginia				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

Support: Divisionwide Services: Logistics: Transportation - Contract Services

The FY 2013 Program Budget Chart has been restated due to enhanced time and attendance software and vehicle equipment with Automatic Vehicle Location (AVL) and GPS, which have allowed FTS to more accurately reflect program costs within Transportation Services.

#### Description

Federal law requires transportation be provided to students placed in private schools through the student's Individualized Education Program (IEP). This occurs when an IEP 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. Minivans travel 704,457 miles, consuming 46,964 gallons of gasoline fuel in support of the Contracted Services program.

Mandate - 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 20-80-190) 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 2014 budget for this program totals \$4.1 million, which is an increase of \$14,767, or 0.4 percent, over the FY 2013 budget. Hourly salaries total \$0.7 million for van drivers, an increase of \$11,480 over FY 2013. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits total \$0.4 million, an increase of \$3,287 over FY 2013, for retirement, health, dental, disability, and other employee benefit expenditures. Operating expenditures total \$3.0 million, unchanged from FY 2013, for transportation services for special education students not transported by FCPS and school minivan fuel.

## Divisionwide Services

### Transportation - Elementary School Magnet

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$245,715	Hourly Salaries	\$0	\$250,156
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$130,229	Employee Benefits	\$0	\$131,606
Operating Expenses	\$0	\$67,583	Operating Expenses	\$0	\$67,583
	<b>\$0</b>	<b>\$443,527</b>		<b>\$0</b>	<b>\$449,345</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$443,527	Expenditures		\$449,345
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$443,527</b>	<b>School Operating Fund Net Cost</b>		<b>\$449,345</b>
# of Sites		2	# of Sites		2
# Served		176	# Served		183
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Linda Farbry				
Phone Number	703-446-2000				
Web Address	<a href="http://www.fcps.edu/fts/tran/index.shtml">http://www.fcps.edu/fts/tran/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

Support: Divisionwide Services: Logistics: Transportation - Elementary School Magnet

The FY 2013 Program Budget Chart has been restated due to enhanced time and attendance software and vehicle equipment with Automatic Vehicle Location (AVL) and GPS, which have allowed FTS to more accurately reflect program costs within Transportation Services.

#### Description

The Elementary School Magnet School Transportation program provides transportation to elementary school students participating in the magnet programs at Bailey's Elementary School for the Arts and Sciences and Hunters Woods Elementary School for the Arts and Sciences.

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. Buses travel 102,600 miles, consuming 17,066 gallons of diesel fuel in support of the Magnet School Transportation program.

### Explanation of Costs

The FY 2014 budget for this program totals \$0.4 million, which is an increase of \$5,818, or 1.3 percent, over the FY 2013 budget. Hourly salaries total \$0.3 million for bus drivers, an increase of \$4,441 over FY 2013. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits total \$0.1 million, an increase of \$1,377 over FY 2013, for retirement, health, dental, disability, and other employee benefit expenditures. Operating expenditures total \$67,583, unchanged from FY 2013, for school bus fuel.



## Divisionwide Services

### Transportation - Late Run

<u>FY 2013 Budget</u>			<u>FY 2014 Budget</u>		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$3,852,118	Hourly Salaries	\$0	\$3,921,741
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$294,687	Employee Benefits	\$0	\$300,069
Operating Expenses	\$0	\$1,059,507	Operating Expenses	\$0	\$1,059,507
	<b>\$0</b>	<b>\$5,206,312</b>		<b>\$0</b>	<b>\$5,281,317</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$5,206,312	Expenditures		\$5,281,317
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$5,206,312</b>	<b>School Operating Fund Net Cost</b>		<b>\$5,281,317</b>
# of Sites		58	# of Sites		58
# Served		24,860	# Served		24,860
Supporting Department(s)	Facilities and Transportation Services		Supporting Department(s)	Facilities and Transportation Services	
Program Contact	Linda Farbry		Program Contact	Linda Farbry	
Phone Number	703-446-2000		Phone Number	703-446-2000	
Web Address	<a href="http://www.fcps.edu/fts/tran/index.shtml">http://www.fcps.edu/fts/tran/index.shtml</a>		Web Address	<a href="http://www.fcps.edu/fts/tran/index.shtml">http://www.fcps.edu/fts/tran/index.shtml</a>	
Mandate(s)	None		Mandate(s)	None	
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>		Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>	

Support: Divisionwide Services: Logistics: Transportation - Late Run

The FY 2013 Program Budget Chart has been restated due to enhanced time and attendance software and vehicle equipment with Automatic Vehicle Location (AVL) and GPS, which have allowed FTS to more accurately reflect program costs within Transportation Services.

### 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 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. Buses travel 1,608,480 miles, consuming 267,552 gallons of diesel fuel in support of the Late Run Transportation program.

### Explanation of Costs

The FY 2014 budget for this program totals \$5.3 million, which is an increase of \$75,005, or 1.4 percent, over the FY 2013 budget. Hourly salaries total \$3.9 million for bus drivers, an increase of \$69,623 over FY 2013. Funding for salaries and benefits reflects compensation adjustments offset by the impact of

turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits total \$0.3 million, an increase of \$5,382 from FY 2013, for social security. Operating expenditures total \$1.1 million, unchanged from FY 2013, for school bus fuel. The benefits rate reflects social security only, since there would not be an elimination of positions if this program were eliminated.

## Divisionwide Services

### Transportation - Regular

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$5,794,742	Contracted Salaries	\$0	\$6,637,886
Hourly Salaries	\$0	\$46,337,383	Hourly Salaries	\$0	\$49,650,530
Work for Others	\$0	(\$903,645)	Work for Others	\$0	(\$909,432)
Employee Benefits	\$0	\$30,174,424	Employee Benefits	\$0	\$30,766,752
Operating Expenses	\$0	\$32,542,507	Operating Expenses	\$0	\$31,749,580
	<b>\$0</b>	<b>\$113,945,411</b>		<b>\$0</b>	<b>\$117,895,316</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	86.0	Positions	0.0	97.0
Total Positions		86.0	Total Positions		97.0
Expenditures		\$113,945,411	Expenditures		\$117,895,316
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$113,945,411</b>	<b>School Operating Fund Net Cost</b>		<b>\$117,895,316</b>
# of Sites		196	# of Sites		196
# Served		134,883	# Served		139,050
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Linda Farbry				
Phone Number	703-446-2000				
Web Address	<a href="http://www.fcps.edu/fts/tran/index.shtml">http://www.fcps.edu/fts/tran/index.shtml</a>				
Mandate(s)	Code of Virginia 22.1-176, 22.1-221, 22.1-256 and Individuals with Disabilities Education Act of 1997 and Section 504 of the Rehabilitation Act of 1973				
Outcomes	<a href="http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbld/monitoringreports/facilitiesmonitoring.shtml</a>				

Support: Divisionwide Services: Logistics: Transportation - Regular

The FY 2013 Program Budget Chart has been restated due to enhanced time and attendance software and vehicle equipment with Automatic Vehicle Location (AVL) and GPS, which have allowed FTS to more accurately reflect program costs within Transportation Services.

### Description

Regular Transportation provides transportation for regular and special education 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 1,544 buses and 726 other vehicles; and providing direction and guidance to the five Transportation Services operations offices.

Regular education (RE) buses transport most FCPS riders. Buses travel 13.3 million miles, consuming 2.2 million gallons of diesel fuel in support of this program. Most RE 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 high and secondary schools on the first bell, middle and some elementary on the second, and the remaining elementary schools on the third bell. Regular education 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 RE 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.

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 nonschool-based staff supports the Regular Transportation program: a 1.0 director, 6.0 coordinators, 9.0 functional supervisors, 5.0 business specialists, 18.0 technicians, 24.0 program/administrative assistants, 33.0 route supervisors, and a 1.0 custodian.

Mandate - 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 2014 budget for this program totals \$117.9 million, an increase of \$3.9 million, or 3.5 percent, from the FY 2013 budget. Contracted salaries for 97.0 positions, an increase of 11.0 positions over FY 2013, and total \$6.6 million, an increase of \$0.8 million over FY 2013. This increase is for the conversion of 11.0 transportation operations technician positions critical to the centralized bus routing and planning. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Hourly salaries (mostly for bus drivers and bus attendants) total \$49.7 million, an increase of \$3.3 million from FY 2013. The \$0.9 million Work for Others, relatively unchanged from FY 2013, reflects the reimbursements for field trips expenses. Employee benefits total \$30.8 million for retirement, health, dental, disability, and other employee benefit expenditures. Operating expenditures total \$31.7 million, a decrease of \$0.8 million from FY 2013, which 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 \$0.8 million decrease in operating expenses is mainly due to the state mandate for ongoing bus inspections has been changed from every 30 days to every 45 days.

## Divisionwide Services

### Transportation - Thomas Jefferson

FY 2013 Budget			FY 2014 Budget		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$687,139	Hourly Salaries	\$0	\$699,558
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$364,184	Employee Benefits	\$0	\$368,036
Operating Expenses	\$0	\$188,994	Operating Expenses	\$0	\$188,994
	<b>\$0</b>	<b>\$1,240,317</b>		<b>\$0</b>	<b>\$1,256,589</b>
	0.0%	100.0%		0.0%	100.0%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$1,240,317	Expenditures		\$1,256,589
Offsetting Revenue		\$0	Offsetting Revenue		\$0
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$1,240,317</b>	<b>School Operating Fund Net Cost</b>		<b>\$1,256,589</b>
# of Sites		1	# of Sites		1
# Served		782	# Served		1,519
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Linda Farbry				
Phone Number	703-446-2000				
Web Address	<a href="http://www.fcps.edu/fts/tran/index.shtml">http://www.fcps.edu/fts/tran/index.shtml</a>				
Mandate(s)	None				
Outcomes	<a href="http://www.fcps.edu/schlbd/monitoringreports/facilitiesmonitoring.shtml">http://www.fcps.edu/schlbd/monitoringreports/facilitiesmonitoring.shtml</a>				

Support: Divisionwide Services: Logistics: Transportation - Thomas Jefferson

The FY 2013 Program Budget Chart has been restated due to enhanced time and attendance software and vehicle equipment with Automatic Vehicle Location (AVL) and GPS, which have allowed FTS to more accurately reflect program costs within Transportation Services.

### 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 base high school 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. Buses travel 286,920 miles in support of the TJHSST Transportation program. The change in number of students served reflects the total number of eligible students rather than an estimated number of actual riders.

### Explanation of Costs

The FY 2014 budget for this program totals \$1.3 million, which is an increase of \$16,272, or 1.3 percent, over the FY 2013 budget. Hourly salaries total \$0.7 million for bus drivers, an increase of \$12,419 over FY 2013. Funding for salaries and benefits reflects compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Employee benefits total \$0.4 million, an increase of \$3,852 over FY 2013, for retirement, health, dental, disability, and other employee benefit expenditures. Operating expenditures total \$0.2 million, unchanged from FY 2013, for school bus fuel.

## Divisionwide Services

### Utilities and Telecommunications Services

<u>FY 2013 Budget</u>			<u>FY 2014 Budget</u>		
	School-Based	Nonschool-Based		School-Based	Nonschool-Based
Contracted Salaries	\$0	\$0	Contracted Salaries	\$0	\$0
Hourly Salaries	\$0	\$21,487	Hourly Salaries	\$0	\$21,702
Work for Others	\$0	\$0	Work for Others	\$0	\$0
Employee Benefits	\$0	\$1,614	Employee Benefits	\$0	\$1,639
Operating Expenses	\$49,201,114	\$10,924,511	Operating Expenses	\$45,006,436	\$11,265,727
	<b>\$49,201,114</b>	<b>\$10,947,612</b>		<b>\$45,006,436</b>	<b>\$11,289,069</b>
	81.8%	18.2%		79.9%	20.1%
Positions	0.0	0.0	Positions	0.0	0.0
Total Positions		0.0	Total Positions		0.0
Expenditures		\$60,148,726	Expenditures		\$56,295,505
Offsetting Revenue		\$2,500,000	Offsetting Revenue		\$2,500,000
Offsetting Grant Funding		\$0	Offsetting Grant Funding		\$0
<b>School Operating Fund Net Cost</b>		<b>\$57,648,726</b>	<b>School Operating Fund Net Cost</b>		<b>\$53,795,505</b>
# of Sites			# of Sites		
# Served			# Served		
Supporting Department(s)	Facilities and Transportation Services				
Program Contact	Carlton Thompson				
Phone Number	703-764-2414				
Web Address	<a href="#">None</a>				
Mandate(s)	None				
Outcomes	<a href="#">None</a>				

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 Facilities Resource Management and Energy Management sections in the Department of Facilities and Transportation Services oversees the funding and requirements for fuel oil, natural gas, electricity, water, sewer, refuse accounts, and energy performance initiatives. The Department of Information Technology oversees the accounts associated with local and long distance telephone, cellular paging, and data lines.

#### Explanation of Costs

The FY 2014 budget for utilities and telecommunication services is \$56.3 million which is a decrease of \$3.9 million, or 6.4 percent, from the FY 2013 budget. The \$3.9 million decrease is mainly due to savings from lower natural gas prices.

School-based operating expenses of \$45.0 million are for utilities and basic telephone services including long distance and telephone maintenance associated with school facilities. Nonschool-based hourly salaries of \$21,702 are for hourly office assistants to provide clerical support to the Department of Information

Technology. Employee benefits of \$1,639 are for social security. Operating expenditures of \$11.3 million are for utilities and basic telephone services including long distance and telephone maintenance services associated with administrative centers; and includes \$6.9 million for high speed data access, fees for equipment, and service for cellular phones and pagers. Offsetting revenue of \$2.5 million is provided by the federal E-Rate program in the form of a telecommunications rebate. This program provides funds to discount telecommunications and other technology products and services used by public schools.



## Divisionwide Services

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A group of diverse students are gathered around a large mural on a wall, using paintbrushes to create a colorful artwork. The scene is brightly lit, and the students are focused on their work. The word "APPENDIX" is overlaid in large, bold, dark blue letters across the center of the image.

# APPENDIX



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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. The titles are linked to the respective websites that provide complete legislative details.

## 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 employee contributions and for existing employees Virginia school systems and localities may either shift the cost to employees beginning July 1, 2012, or may implement the shift over five years. To help offset the financial impact of transitioning this cost to employees, the State also requires employers to increase salaries for existing employees by the same amount employees are required to pay effective July 1, 2012. FCPS has addressed the mandate with a 2.0 percent shift in FY 2013, and the remaining 3.0 shift in 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.

### Virginia Standards of Learning - Online 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, the 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 100 percent of SOL tests online for high school by FY 2011, 100 percent of middle school by FY 2012, and 100 percent of elementary by FY 2013. Online testing is now the primary delivery mode for all SOL assessments; however, SOL tests will continue to be available in paper-and-pencil format for students with a documented need.

### 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 Evaluation

On April 28, 2011, the Virginia Board of Education approved significant revisions to performance standards and evaluation criteria for teachers. The guidelines and standards became effective on July 1, 2012. The Guidelines for Uniform Performance Standards and Evaluation Criteria set forth seven standards for all Virginia teachers. The model recommends that 40 percent of teachers' evaluations be based on student

## State and Federal Mandates

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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 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. Section 22.1-274.2 of the Code of Virginia 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 General Assembly requires school divisions to include specific instruction in emergency first aid, cardiopulmonary resuscitation (CPR), and the use of an automated external defibrillator (AED) in the Standards of Learning for Health. Additionally, staff seeking an initial license or renewal of a license must complete certification or training in emergency first aid, CPR, and the use of AEDs. Beginning in FY 2017, students must also receive hands-on training in emergency first aid, CPR, and the use of AEDs as a graduation requirement.

### **Federal Mandates**

#### **Carl D. Perkins Vocational 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**

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.

#### **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.

### 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

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.

### No Child Left Behind Act

The No Child Left Behind Act of 2001 (NCLB) is the reauthorization of a number of federal programs that strive to improve the performance of America's primary and secondary schools by increasing the standards of accountability for states, school districts, and schools, as well as providing parents more flexibility in choosing which schools their children will attend. Additionally, it requires teachers to be highly qualified, promotes an increased focus on reading, and requires schools to be safe and drug free.

### 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.



# Elementary School Staffing Standards (K-6)

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	State Accreditation Staffing Standards
<b>Changes From the Previous Year are Highlighted</b>									
<b>Principal</b>	260	1.0	Per school	260	1.0	Per school	0.5	299 or fewer students	
<b>Assistant Principal</b>	219	1.0	Per school	219	1.0	Per school	1.0	300 or more students	
		2.0	950 – or more students or at least 76 classroom teacher/instructional assistant positions.		2.0	950 – or more students or at least 76 classroom teacher/instructional assistant positions.	0.5	600 – 899 students	
<b>Classroom Teacher Kindergarten</b>	194	1.0	Per 26.25 students and additional factor for students eligible for free and reduced-price meals. Maximum class size of 28 with assistant excluding special education Level 2.*	194	1.0	Per 26.25 students and additional factor for students eligible for free and reduced-price meals. Maximum class size of 28 with assistant excluding special education Level 2.*	1.0	900 or more students	
<b>Grades 1-6</b>	194	1.0	Per 26.25 students, additional factors for students eligible for free and reduced-price meals and ESOL. Recommended maximum class size of 30 excluding special education Level 2 and centers.*	194	1.0	Per 26.25 students, additional factors for students eligible for free and reduced-price meals and ESOL. Recommended maximum class size of 30 excluding special education Level 2 and centers.*			Licensed instructional personnel are to be assigned in such a way as to result in a divisionwide ratio of pupils in average daily membership (ADM) to full-time equivalent (FTE) teaching positions in grades K-6 which is not greater than the following (excluding special education teachers, principals, assistant principals, counselors, and librarians): 24:1 in kindergarten with no class larger than 29. (If ADM in any kindergarten class exceeds 24, a full-time teacher's aide must be assigned). 24:1 in grades 1-3 with no class larger than 30 students, 25:1 in grades 4-6 with no class larger than 35 students, 24:1 in English classes in grades 6-12.
<b>Weighted Formulas</b>	Free and Reduced-Price Meals (Grades K-6)			Free and Reduced-Price Meals (Grades K-6)					
	Percent of			Percent of					
	<u>Eligible Students</u>			<u>Eligible Students</u>			<u>Weight</u>		
	Up to 29%			Up to 29%			0.4		
	30%-49%			30%-49%			0.5		
	50%-69%			50%-69%			0.6		
	70% and above			70% and above			0.7		
	ESOL weighted factor (Grades 1-6)			ESOL weighted factor (Grades 1-6)					
	Number of students by level			Number of students by level					
	.50 for 1 & 2 ESOL students			.50 for 1 & 2 ESOL students					
	.45 for 3 & 4 ESOL students			.45 for 3 & 4 ESOL students					
<b>Program Ratio K-3 Initiative</b>	42 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.			42 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.			Schools are designated with a maximum class cap for K-3 based on students eligible for free meals.		

\*If the ratio of general education students to teachers is less than 17:1, the staffing allocation will be adjusted until it is 17 or greater.

# Elementary School Staffing Standards (K-6)

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
<b>Changes From the Previous Year are Highlighted</b>									
<b>Foreign Language in the Elementary School (FLES) Teacher</b>	194	There will be approximately 400 - 450 students in grades 1 through 6 per teacher.		194	There will be approximately 400 - 450 students in grades 1 through 6 per teacher.			Standards of Quality do not mandate a ratio.	
<b>Advanced Academic Center</b>	194	1.0	Per 26.25 students (Grades 3-6)	194	1.0	Per 26.25 students (Grades 3-6)		See classroom teacher.	
<b>Librarian</b>	194	1.0 2.0	Per school When an elementary school's membership reaches 1,050 students.	194	1.0 2.0	Per school When an elementary school's membership reaches 1,050 students.		Part-time 299 or fewer students 1.0 300 or more students	
<b>Psychologist and Social Worker</b>	Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.		Standards of Quality do not mandate a ratio; however, related services must be provided.	
<b>General Music/Physical Education/Art</b>	194	1.0	For a general elementary school, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B.	194	1.0	For a general elementary school, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B.		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 5 to serve as elementary resource teachers in art, music, and physical education.	
<b>Office Personnel</b>	Various	1.0	For every 10.0 professional positions assigned to a school.  Professional positions include the following teachers: kindergarten, grades 1-6, Category A & B special education, advanced academic, FECEP, preschool, Magnet, Title I, ESOL, Time-to-Teach (TTT), reading, speech and language; along with elementary guidance counselors, librarians, assistant principals, and principals.	Various	1.0	For every 10.0 professional positions assigned to a school. Clerical growth was frozen for FY 2014.  Professional positions include the following teachers: kindergarten, grades 1-6, Category A & B special education, advanced academic, FECEP, preschool, Magnet, Title I, ESOL, Time-to-Teach (TTT), reading, speech and language; along with elementary guidance counselors, librarians, assistant principals, and principals.		Part-time 299 or fewer students 1.0 300 or more students	
<b>School-Based Technology Specialist (SBTS)</b>	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.	

# Elementary School Staffing Standards (K-6)

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing	
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria
<b>Changes From the Previous Year are Highlighted</b>								
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	2.5-9.5	Per school	260	2.5-9.5	Per school		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.
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 guidance 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.
Advanced Academic Resource Teacher	194	0.4 0.5	<600 students 600+ students 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; however, related services must be provided.
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.

# Elementary School Staffing Standards (K-6)

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing	
	Contract Length (Days)	Fairfax County School Board Staffing Standards	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards	Criteria	State Accreditation Staffing Standards	
	Personnel			Personnel			Personnel	Criteria
Changes From the Previous Year are Highlighted								
Instructional Assistant	190	1.0 499 students or fewer per school 2.0 500-784 students 3.0 785 or more students		190	1.0 499 students or fewer per school 2.0 500-784 students 3.0 785 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								
The hours refer to the approximate number of hours per day that the allocation will provide.								

# Middle School Staffing Standards (7-8)

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	State Accreditation Staffing Standards
<b>Changes From the Previous Year are Highlighted</b>									
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	600 – 1,199 students	
							2.0	1,200 – 1,799 or more students	
							3.0	1,800 – 2,399 students	
							4.0	2,400 – 2,999 students	
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	320 students (ceiling)	208 / 203	1.0	320 students (ceiling)	1.0	For the first 400 students. One period of counseling is to be provided for each additional 80 students or major fraction thereof.	
Student Services Assistant			Includes students in special education Level 2			Includes students in special education Level 2			
			See Office Personnel Staffing			See Office Personnel Staffing			
Librarian	198 / 194	1.0	999 or fewer students	198 / 194	1.0	999 or fewer students	0.50	299 or fewer students	
		2.0	1,000 or more students		2.0	1,000 or more students	1.00	300 to 999 students	
			Includes students in special education Level 2			Includes students in special education Level 2	2.00	1,000 or more students	
			Principal assigns office support to library from school's clerical allocation.			Principal assigns office support to library from school's clerical allocation.		A library administrative assistant position shall be provided when enrollment reaches 750 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		<b>Core and Noncore Classes</b> General education membership times 7 (class periods) divided by 134.5 (Maximum Teacher Load).	194 / Various		<b>Core and Noncore Classes</b> General education membership times 7 (class periods) divided by 134.5 (Maximum Teacher Load).		Middle level school teachers with a seven-period day may teach 30 class periods per week, provided all teachers with more than 25 class periods per week have one period per day unencumbered of any teaching and/or supervisory duties for instructional planning. Middle level school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week. Teachers of block programs with no more than 120 student periods per day may teach 30 class periods per week.	
			<b>Inclusive Practice Classes</b> Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 134.5 (Maximum Teacher Load).			<b>Inclusive Practice Classes</b> Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 134.5 (Maximum Teacher Load).			

# Middle School Staffing Standards (7-8)

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
<b>Changes From the Previous Year are Highlighted</b>									
<b>Teachers (continued)</b>	<b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 134.5 Percent of Eligible Students Less than 10 0.15 10 0.30 15 0.45 20 0.60 25 0.75 30 0.90 35 1.05 40 1.25 45 1.45 50 1.65 55 1.85 <b>ESOL</b> Number of students by Level 1 & 2 x 2 3 actual students 4 + 2 Total students by Level x 5 periods + 134.5 Minimum allocation of 2.0			<b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 134.5 Percent of Eligible Students Less than 10 0.15 10 0.30 15 0.45 20 0.60 25 0.75 30 0.90 35 1.05 40 1.25 45 1.45 50 1.65 55 1.85 <b>ESOL</b> Number of students by Level 1 & 2 x 2 3 actual students 4 + 2 Total students by Level x 5 periods + 134.5 Minimum allocation of 2.0			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.		
	260 1.0 Middle administrative assistant II 260 1.0 Student Services Assistant 260 1.0 Financial technician I/II 199 1.0 Office assistant  Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student membership meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students			260 1.0 Middle administrative assistant II 260 1.0 Student Services Assistant 260 1.0 Financial technician I/II 199 1.0 Office assistant  Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student membership meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students Clerical growth was frozen for FY 2014.			1.0 599 or fewer students  One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.		
<b>Office Personnel</b>	260 1.0 Middle administrative assistant II 260 1.0 Student Services Assistant 260 1.0 Financial technician I/II 199 1.0 Office assistant  Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student membership meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students			260 1.0 Middle administrative assistant II 260 1.0 Student Services Assistant 260 1.0 Financial technician I/II 199 1.0 Office assistant  Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student membership meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students			1.0 599 or fewer students  One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.		

# Middle School Staffing Standards (7-8)

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
<b>Changes From the Previous Year are Highlighted</b>									
<b>School-Based Technology Specialist (SBTS)</b>	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.	
<b>Technology Support Specialist (TSSpec)</b>	260	1.0 Per school		260	1.0 Per school			Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.	
<b>Custodian</b>	260	5.5 -11.0 Per school		260	5.5 -11.0 Per school			The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	
<b>English for Speakers of Other Languages (ESOL) Teacher</b>			Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.			Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.			
<b>Instrumental String Teacher</b>	194	Assigned according to enrollment in the program.	See Classroom Teacher	194	Assigned according to enrollment in the program.	See Classroom Teacher		Federal guidelines mandate instructional support services in English for limited English proficient students.	
<b>Instrumental Band Teacher</b>	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; however, related services must be provided.	
<b>Reading Teacher</b>	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 do not mandate a ratio.	
<b>Title I Teacher</b>	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I 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.			Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.	
								No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.	

# Middle School Staffing Standards (7-8)

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing	
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria
<b>Changes From the Previous Year are Highlighted</b>								
<b>Psychologist and Social Worker</b>	Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Standards of Quality do not mandate a ratio; however, related services must be provided.	
<b>Safety and Security Assistant</b>	190	1.0	Per school	190	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	



# High School Staffing Standards (9-12)

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	State Accreditation Staffing Standards
<b>Changes From the Previous Year are Highlighted</b>									
<b>Principal</b>	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
<b>Assistant Principal</b>	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students Secondary schools also receive 1.0 associate principal.	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students Secondary schools also receive 1.0 associate principal.	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students	
<b>Academy Administrator</b>	260	1.0	Academies with four or more nonratio vocational teaching positions.	260	1.0	Academies with four or more nonratio vocational teaching positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Director of Student Activities</b>	260	1.0	Per school	260	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Department Chairperson</b>	194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Director of Student Services</b>	260	1.0	Per school	260	1.0	Per school		At least one guidance position must be an 11-month contract.	
<b>School Counselor</b>	203	1.0	290 students (ceiling) Includes students in special education Level 2	203	1.0	290 students (ceiling) Includes students in special education Level 2	1.0	For the first 350 students. One period of counseling is to be provided for each additional 70 students or major fraction thereof.	
<b>Career Center Specialist</b>	193	1.0	Per school	193	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Assistant Student Activities Director</b>	194	0.5	Per school	194	0.5	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Head Librarian</b>	203	1.0	Per School	203	1.0	Per School	0.5	299 or fewer students	
<b>Librarian</b>	194	1.0	Per School Principal assigns office support to the library from the school's clerical allocation.	194	1.0	Per School Principal assigns office support to the library from the school's clerical allocation.	1.0 2.0	300 – 999 students 1,000 or more students A library administrative assistant position shall be provided when enrollment reaches 750 students.	

# High School Staffing Standards (9-12)

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	State Accreditation Staffing Standards
Safety and Security Specialist	Changes From the Previous Year are Highlighted								
	194	1.0 Per school	In addition, one community liaison is provided to Fairfax High School.	194	1.0 Per school	In addition, one community liaison is provided to Fairfax High School.			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director	194/ Various	<b>Core Classes</b> General education membership times 6 (class periods) divided by 147.5 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.	<b>English Classes</b> General education membership divided by 120 (Regular Maximum Teacher Load).	194/ Various	<b>Core Classes</b> General education membership times 6 (class periods) divided by 147.5 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.	<b>English Classes</b> General education membership divided by 120 (Regular Maximum Teacher Load).			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.
		<b>Inclusive Practice Classes</b> Special Education Level 2 and ED center membership times 4 (approximate class periods) divided by 147.5 (Regular Maximum Teacher Load).	<b>Thomas Jefferson</b> General education membership times 6 (class periods) divided by 138.4 (Regular Maximum Teacher Load).		<b>Inclusive Practice Classes</b> Special Education Level 2 and ED center membership times 4 (approximate class periods) divided by 147.5 (Regular Maximum Teacher Load).	<b>Thomas Jefferson</b> General education membership times 6 (class periods) divided by 138.4 (Regular Maximum Teacher Load).			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.

# High School Staffing Standards (9-12)

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Fairfax County School Board Staffing Standards	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards	Criteria	Personnel	State Accreditation Staffing Standards	Criteria
<b>Changes From the Previous Year are Highlighted</b>									
<b>Teachers (continued)</b>			<b>Other</b> All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding GT and AP courses.			<b>Other</b> All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding GT and AP courses.			
<b>Academy Teacher</b>	194/ Various	Same as classroom teacher except academy courses are staffed on an average ratio of 20:1.		194/ Various	Same as classroom teacher except academy courses are staffed on an average ratio of 20:1.			Same as classroom teacher.	
<b>Assessment Coach</b>	208	1.0 Per school		208	1.0 Per school			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Certified Athletic Trainer</b>	219	1.0 Per school		219	1.0 Per school			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>School-Based Technology Specialist (SBTS)</b>	219	1.0 Per school		219	1.0 Per school			Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
<b>Technology Support Specialist (TSSpec)</b>	260	1.0 Per school		260	1.0 Per school			Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.	
<b>Office Personnel</b>	260 260 260 219 260 199/219	1.0 Student services assistant 1.0 Administrative assistant III 1.0 Student information assistant III/IV 1.0 Student activities administrative assistant 1.0 Finance technician II/III/IV 3.0 Office assistant/Administrative assistant <sup>1</sup>		260 260 260 219 260 199/219	1.0 Student services assistant 1.0 Administrative assistant III 1.0 Student information assistant III/IV 1.0 Student activities administrative assistant 1.0 Finance technician II/III/IV 3.0 Office assistant/Administrative assistant <sup>1</sup>		1.0 599 or fewer students One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.		
	199 199	0.5 Student services office assistant Additional position(s) are added when student membership meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students		199 199	0.5 Student services office assistant Additional position(s) are added when student membership meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students		Principal assigns office support to the library from the school's clerical allocation. <sup>1</sup> Phase-in of reclassifications; the position count will vary.		

# High School Staffing Standards (9-12)

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing	
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria
Changes From the Previous Year are Highlighted								
Office Personnel (continued)	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 administrative assistant	260	1.0	High/Secondary administrative assistant		
	260	1.0	Guidance administrative assistant	260	1.0	Guidance administrative assistant		
	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 administrative assistant	219	1.0	Student activities administrative assistant		
	199	1.0	Office assistant (includes 0.5 guidance)	199	1.0	Office assistant (includes 0.5 guidance)		
	Schools with subschool configurations also receive additional position(s) when student membership meets the following requirements:			Schools with subschool configurations also receive additional position(s) when student membership meets the following requirements:				
	+0.5 2,200 – 2,499 students +1.0 2,500 – 2,799 students +1.5 2,800 – 3,099 students			+0.5 2,200 – 2,499 students +1.0 2,500 – 2,799 students +1.5 2,800 – 3,099 students				
Custodian	260	14.5 – 24.0	Per school	260	14.5 – 24.0	Per school	Students and staff share responsibility for care of buildings. The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	
	Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.			Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.				
English for Speakers of Other Languages (ESOL) Teacher	194	1.0	13.5 level 1 students	194	1.0	13.5 level 1 students	Federal and state guidelines mandate instructional support in English for limited English proficient students.	
		1.0	17.5 level 2 students		1.0	17.5 level 2 students		
		1.0	26.5 level 3 students		1.0	26.5 level 3 students		
		1.0	61.5 level 4 students		1.0	61.5 level 4 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.	

# High School Staffing Standards (9-12)

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing	
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria
<b>Changes From the Previous Year are Highlighted</b>								
<b>Reading Teacher</b>	194	1.0 Per school	Thomas Jefferson High School for Science and Technology does not receive a position.	194	1.0 Per school	Thomas Jefferson High School for Science and Technology does not receive a position.		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.
<b>Laboratory Teacher</b>	194	Thomas Jefferson High School for Science and Technology receives 15.0 positions.		194	Thomas Jefferson High School for Science and Technology receives 15.0 positions.			Standards of Quality do not mandate a ratio; however, related services must be provided.
<b>Title I Teacher</b>	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I high schools.		194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I high schools.			No state standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.
<b>Psychologist and Social Worker</b>	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.		Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.			Standards of Quality do not mandate a ratio; however, related services must be provided.
<b>Safety and Security Assistant</b>	190	3.0 Per school	Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	190	3.0 Per school	Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

# Special Education Staffing Standards

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing	
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria
<b>Changes From the Previous Year are Highlighted</b>								
<b>Principal</b>	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.	
<b>Secondary Special Education Assistant Principal I/II</b>	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.	
<b>Elementary Special Ed. Assistant Principal I/II</b>	219	1.0	Per elementary CEDSS and Camelot Elementary, Canterbury Woods, and Mantua Elementary (DHOH).	219	1.0	Per elementary CEDSS and Camelot Elementary, Canterbury Woods, and Mantua Elementary (DHOH).	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Office Personnel</b>	Various			Various			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>ED Psychologists and Social Workers</b>	Various	Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 38 and 51 points, respectively, rounded to 0.1 FTE.		Various	Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 38 and 51 points, respectively, rounded to 0.1 FTE.		The Virginia staffing standards do not specify this service.	
<b>Special Education Teachers and Assistants</b>		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.	
<b>Elementary Category A</b> (Emotionally Disabled and Learning Disabled)	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points.		194/190	Level 1 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.		Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.	
		Supplementary staffing of 4.0 FTE is provided to CEDSS.			Supplementary staffing of 4.0 FTE is provided to CEDSS.		<div>OR</div> <div>1.0 24 Level 1 students</div> <div>1.0 10 Level 2 students with assistant</div>	

# Special Education Staffing Standards

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	State Accreditation Staffing Standards
<b>Changes From the Previous Year are Highlighted</b>									
<b>Secondary Category A</b> (Emotionally Disabled and Learning Disabled)	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points.  Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.		194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points.  Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.		Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.  OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant		
<b>Elementary Category B</b> (Autism, Intellectual Disabilities, Physical Disabilities, and Noncategorical)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.		194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.		Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.  OR 1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 1.0 10 Level 2 w/assistant (intellectual disabilities)		
<b>Applied Behavior Analysis Instructional Assistant</b>	190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.		190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.				
<b>Applied Behavior Analysis Coach</b>	188	1.0 PHA for every 22.8 Level 2 IDS and PD points		188	1.0 PHA for every 22.8 Level 2 IDS and PD points				
<b>Secondary Category B</b> (Autism, Intellectual Disabilities, Physical Disabilities, and Career Center)	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.		
	218	For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.		218	For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.		The Virginia staffing standards do not specify this service.		
	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.  OR 1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 1.0 10 Level 2 w/assistant (intellectual disabilities)		
	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.				
	188	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.		188	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.				



# Special Education Staffing Standards

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing	
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria
<b>Changes From the Previous Year are Highlighted</b>								
<b>Deaf/Hard-of-Hearing (DHOH)</b>								
Level 2 Teacher	194/190	1.0	8.5 students with assistant  Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	194/190	1.0	8.5 students with assistant  Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	1.0	10 students with assistant  24 students
Level 1 Itinerant Teacher	194	1.0	18.5 students <sup>1</sup>  <sup>1</sup> Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.	194	1.0	18.5 students <sup>1</sup>  <sup>1</sup> Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.	The Virginia staffing standards do not specify this service.	
<b>Preschool</b>								
School-Based Teacher	194	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	194	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	1.0	8 students with assistant
Resource Teacher Preschool Autism Class (PAC) Teacher	194 218	1.0 1.0	12 students 6 students with 2.0 assistants	194 218	1.0 1.0	12 students 6 students with 2.0 assistants	1.0	12 students  The Virginia staffing standards do not specify this service.
<b>Speech and Language Impaired</b>								
Level 1 School-Based	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	1.0	68 students
<b>Vision Impaired</b>								
Level 2	194/190	1.0	8 students with assistant	194/190	1.0	8 students with assistant	1.0	8 students with assistant
Level 1 Itinerant	194	1.0	13 students receiving either vision or orientation and mobility services <sup>1</sup>	194	1.0	13 students receiving either vision or orientation and mobility services <sup>1</sup>	The Virginia staffing standards do not specify this service.	



# Special Education Staffing Standards

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing	
	Contract Length (Days)	Fairfax County School Board Staffing Standards	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards	Criteria	Personnel	Criteria
<b>Changes From the Previous Year are Highlighted</b>								
<b>Related Services</b>								
<i>Adaptive Physical Education (APE)</i> Elementary	194	0.2	Staffing is centrally managed 20 APE services at elementary sites with 20 or more APE services.	194	0.2	Staffing is centrally managed 20 APE services at elementary sites with 20 or more APE services.		The Virginia staffing standards do not specify this service.
Secondary	194	0.17	9 APE services at secondary sites with 9 or more APE services.	194	0.17	9 APE services at secondary sites with 9 or more APE services.		
Center-Based	194	1.0	Assigned based on enrollment.	194	1.0	Assigned based on enrollment.		
Itinerant	194	0.5	11.5 APE services	194	0.5	11.5 APE services		
<i>Career and Transition</i> School-Based	Various	1.0	34 services	Various	1.0	34 services		Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities; include postsecondary education, vocational training, integrated employment, continuing and adult education, adult services, independent living, or community participation. These services must be provided to each student beginning at age 14, or younger if determined appropriate by the IEP team. No specific staffing standards are defined.
Career Academies	Various	1.0	57 services	Various	1.0	57 services		
Job Placement	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA		
Office Technology								
<i>Work Awareness</i>	Various	0.17	9 student periods, one planning period built in for each full teacher position allocated. 0.5 PHTA for every 27 student periods.	Various	0.17	9 student periods, one planning period built in for each full teacher position allocated. 0.5 PHTA for every 27 student periods.		
<i>Assistive Technology for Students with Disabilities</i> Itinerant	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.		Virginia state standards require that assistive technology services be made available to each child if required by the child's IEP. The IEP team must specifically consider if the child requires assistive technology services and/or devices.
<i>Therapy Services</i> Itinerant	194	1.0	59 services for the first 945 services and then every 28 services.	194	1.0	59 services for the first 945 services and then every 28 services.		Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.

# Alternative High School Staffing Standards

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	State Accreditation Staffing Standards
<b>Changes From the Previous Year are Highlighted</b>									
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
Assistant Principal	260 / 219	2.0	Per school	260 / 219	2.0	Per school	1.0	600 – 1,199 students	
Director of Student Services	260	1.0	Per school	260	1.0	Per school		At least one guidance position must be on an 11-month contract.	
School Counselor	203	1.0	270 students	203	1.0	270 students	1.0	For the first 350 students. One period of counseling is to be provided for each additional 79 students or major fraction thereof.	
Librarian/Assistant	203	1.0	Per school	203	1.0	Per school	0.5 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	190	1.5	Per school	190	1.5	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Classroom Teacher	194	Maximum teacher load is 61 credit hours per teacher.		194	Maximum teacher load is 61 credit hours per teacher.			See high school standards.	
Assessment Coach	208	0.5	Per school	208	0.5	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Office Personnel	260 260 260 260 199	1.0 1.0 1.0 1.0 1.0	Administrative assistant III Student information assistant III/IV Finance technician Administrative assistant I Office assistant	260 260 260 260 199	1.0 1.0 1.0 1.0 1.0	Administrative assistant III Student information assistant III/IV Finance technician Administrative assistant I Office assistant	1.0	599 or fewer students	
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	Per school		The equivalent of one full-time additional office position shall be provided for each additional 600 students beyond 200 students.	
Custodian	260	4.0-8.0	Per school	260	4.0-8.0	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.	
								The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	

# Alternative High School Staffing Standards

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
<b>Changes From the Previous Year are Highlighted</b>									
English for Speakers of Other Languages (ESOL) Teacher	194	1.0 1.0 1.0 1.0	13.5 level 1 students 17.5 level 2 students 26.5 level 3 students 61.5 level 4 students	194	1.0 1.0 1.0 1.0	13.5 level 1 students 17.5 level 2 students 26.5 level 3 students 61.5 level 4 students			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 --

AA - Associate of Arts  
AAP - Advanced Academic Program  
ABA/VB - Applied Behavioral Analysis/Verbal Behavior  
ABE - Adult Basic Education  
ACE - Adult and Community Education  
ACT - American College Entrance Exam  
ADA - Americans with Disabilities Act  
ADM - Average Daily Membership  
AFT - American Federation of Teachers  
AHSC - Adult High School Completion  
AIM - Achievement, Integrity, and Maturity  
ALC - Alternative Learning Centers  
AP - Advanced Placement  
APE - Adapted Physical Education  
APQC - American Productivity and Quality Center  
ARC - Annual Required Contribution  
AS - Associate of Science  
ASBO - Association of School Business Officials  
ASHA - American Speech-Language-Hearing Association  
ASP - Application Service Provider  
AT - Assistive Technology  
ATC - Athletic Trainer, Certified  
ATS - Assistive Technology Services  
AUT - Autism  
AVID - Advancement via Individual Determination  
AVL - Automated Vehicle Location System  
AYP - Adequate Yearly Progress

### -- B --

BA - Bachelor of Arts  
BIAC - Superintendent's Business/Industry Advisory Council  
BOS - Board of Supervisors  
BPREP - Budget Preparation System  
BPS - Position Budgeting Subsystem of BPREP  
BRAC - Base Realignment and Closure  
BS - Bachelor of Science  
BSBA - Bachelor of Science in Business Administration

### -- C --

CAD - Computer Assisted Drawing  
CCMS - Central Control and Monitoring System  
CEDSS - Comprehensive Emotional Disabilities Services Site  
CEO - Chief Executive Officer  
CETA - Changing Education through the Arts  
CF - Construction Fund  
CFO - Chief Financial Officer  
CI - Community Index  
CIO - Chief Information Officer or Chief Investment Officer  
CIP - Capital Improvement Program

## Acronym Index

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COBRA - Consolidated Omnibus Budget Reconciliation Act  
COLA - Cost-of-Living Adjustment  
COO - Chief Operating Officer  
COV - Code of Virginia  
CPP - College Partnership Program  
CSA - Comprehensive Services Act  
CSIS - Central Student Information System  
CSR/C - Title II Class Size Reduction/Coach  
CTE - Career and Technical Education  
CTS - Career and Transition Services  
CY - Calendar Year

### -- D --

DCCO - Department of Communications and Community Outreach  
DHH - Deaf/Hard-of-Hearing  
DMO - Dental Maintenance Organization  
DPDP - Departmental Professional Development Plans  
DPPO - Dental Preferred Provider Organization  
DRA - Developmental Reading Assessment  
DSS - Department of Special Services  
DVP - Dominion Virginia Power  
DVS - Fairfax County Department of Vehicle Services

### -- E --

eCART - Electronic Curriculum Assessment Resource Tool  
eVA - Web-based purchasing system used by Virginia government  
EAI - Enterprise Application Integration  
EAP - Employee Assistance Program  
ECAT - Early Childhood Assessment Team  
ECID&S - Early Childhood Identification and Services  
ECT - Extra Curriculum Teacher  
ED - Emotional Disabilities  
EDP - External Diploma Program  
EDSL - Education Decision Support Library  
EHS - Early Head Start  
EIP - Early Identification Program  
EIRI - Early Intervention Reading Initiative  
EL - English Literacy  
ELL - English Language Learners  
ELO - Extended Learning Opportunities  
ELP - Extended Learning Programs  
EMTB - Emergency Medical Technician-Basic  
EP - Educational Planning  
EPA - Environmental Protection Agency  
EPE - Editorial Projects in Education  
EPO - Elect Choice Provider Organization  
EQ - Education Quotient  
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County  
ERP - Enterprise Resource Planning  
ERRP - Early Retiree Reinsurance Program

ESEA - Elementary and Secondary Education Act  
ESL - English as a Second Language  
ESOL - English for Speakers of Other Languages  
ESY - Extended School Year

### -- F --

FAHS - Fairfax Adult High School  
FAPE - Free and Appropriate Public Education  
FASTeam - Functional Applications Support Team  
FCC - Federal Communications Commission  
FCCPTA - Fairfax County Council of Parent Teacher Associations  
FCERS - Fairfax County Employees' Retirement System  
FCPS - Fairfax County Public Schools  
FCPSnet - FCPS intranet site  
FCSB - Fairfax County School Board  
FDK - Full-Day Kindergarten  
FECEP - Family and Early Childhood Education Program  
FICA - Federal Insurance Contribution Act (Social Security)  
FLAP - Foreign Language Assistance Program  
FLE - Family Life Education  
FLI - Foreign Language Immersion  
FLES - Foreign Language in Elementary Schools  
FLSA - Fair Labor Standards Act  
FMLA - Family and Medical Leave Act  
FMMS - Facilities Maintenance Management System  
FNS - Food and Nutrition Services  
FOCUS - Fairfax County's Unified System  
FOIA - Freedom of Information Act  
FPAC - Facilities Planning Advisory Council  
FRM - Free and Reduced-Price Meals  
FS - Financial Services  
FSA - Flexible Spending Accounts  
FT - Full-Time  
FTE - Full-Time Equivalent  
FTS - Department of Facilities and Transportation Services  
FY - Fiscal Year

### -- G --

GAAP - Generally Accepted Accounting Principles  
GAE - General Adult Education  
GASB - Governmental Accounting Standards Board  
GED - General Education Development  
GET-IEP - General Education Teacher - Individualized Education Program  
GFOA - Government Finance Officers Association  
GIS - Geographic Information System  
GO - Graduate Outcome  
GPS - Global Positioning System  
G&SSP - Grants and Self-Supporting Programs  
GT - Gifted and Talented

# Acronym Index

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## -- H --

HCERA - Health Care and Education Reconciliation Act  
HIPAA - Health Insurance Portability and Accountability Act  
HIPPY - Home Instruction for Parents of Preschool Youngsters  
HiTECH - Health Information Technology for Economic and Clinical Health  
HMO - Health Maintenance Organization  
HR - Human Resources  
HRAC - Human Relations Advisory Committee  
HRIS - Human Resources Information System  
HS - High School  
HVAC - Heating, Ventilation, and Air Conditioning

## -- I --

IA - Instructional Assistant  
IAS - Interagency Alternative Schools  
IB - International Baccalaureate  
IBDP - International Baccalaureate Diploma Program  
IBMYP - International Baccalaureate Middle Years Program  
IBNR - Incurred but not Reported  
ID - Intellectual Disabilities  
IDEA - Individuals with Disabilities Education Act  
IDM - Integrated Disability Management  
IDS - Intellectual Disability Severe  
IEP - Individualized Education Program  
IFTA - Institute for the Arts  
IMS - Instructional Management System  
INS - Insurance Fund  
IP - Internet Protocol  
IS - Instructional Services  
ISAEP - Individual Student Alternative Education Plan  
ISD - Instructional Services Department  
iSIS - Integrated Student Information System  
IT - Information Technology  
IT CSI - IT Continual Service Improvement  
ITI - Instructional Technology Integration  
ITO - Incurred Turnover Offset  
ITO - Information Technology Operations  
ITTS - Instructional Technology Training and Software

## -- J --

JD - Juris Doctor (Doctor of Law)  
JLARC - Joint Legislative Audit and Review Commission  
JROTC - Junior Reserve Officers Training Corps

## -- K --

KIT - Keep in Touch  
kWH - Kilowatt Hour

### -- L --

LAN - Local Area Network  
LCI - Local Composite Index  
LD - Learning Disabilities  
LEAD Fairfax - Learning, Empowering, Assessing and Developing Leaders in Fairfax County  
Public Schools  
LSAF - Local School Activity Funds  
LTD - Long Term Disability

### -- M --

MA - Master of Arts  
MAT - Master of Arts in Teaching  
MBA - Master of Business Administration  
MCP - Microsoft Certified Professional  
M.Ed. - Master of Education  
MLS - Master of Library Science  
MOE - Maintenance of Effort  
MS - Middle School  
MSA - Market Scale Adjustment  
MSAOC - Minority Student Achievement Oversight Committee

### -- N --

NAEP - National Assessment of Educational Progress  
NATEF - National Automotive Technicians Education Foundation  
NBCT - National Board Certified Teachers  
NBPTS - National Board for Professional Teaching Standards  
NCE - Noncategorical Elementary  
NCLB - No Child Left Behind  
NEDP - National External Diploma Program  
NJROTC - Navy Junior Reserve Officers Training Corps  
NVCC - Northern Virginia Community College

### -- O --

OBS - Office of Budget Services  
OEC - Office of Equity and Compliance  
OEP - Office of Educational Planning  
OLP - Outreach Learning Program  
OPE - Office of Program Evaluation  
OPEB - Other Post-Employment Benefits  
OPM - Office of Payroll Management  
OSHA - Occupational Safety and Health Administration  
OSS - Out of School Academic Support Services  
OST - Office of Student Testing  
OT/PT - Occupational/Physical Therapy Services

### -- P --

PAC - Preschool Autism Class  
PBA - Positive Behavior Approach



## Acronym Index

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PBIS - Positive Behavior Intervention and Support  
PBS - Positive Behavior Support  
PBX - Private Branch Exchange  
PD - Physical Disability  
PDA - Personal Digital Assistant  
PE - Physical Education  
PEG - Public/Educational/Governmental Access  
PEP - Parents as Educational Partners  
PHA - Public Health Attendant  
Ph.D. - Philosophiae Doctor (Doctor of Philosophy)  
PHTA - Public Health Training Assistant  
PLA - Department of Professional Learning and Accountability  
PMOC - Project Management Oversight Committee  
POS - Point of Service (Health Benefits Plan)  
PPACA - Patient Protection and Affordable Care Act  
PPO - Preferred Provider Organization  
PROC - Procurement Fund  
PSAT/NMSQT™ - Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test  
PSI - Priority Schools Initiative  
PSR - Premium Stabilization Reserve  
PT - Part-Time  
PTA - Parent Teacher Association  
PTO - Parent Teacher Organization  
PTSA - Parent Teacher Student Association

### -- R --

Rec-PAC - Recreation - Pretty Awesome Children  
RFP - Request for Proposal  
RC - Responsive Classroom  
RI - Resource Index

### -- S --

SACC - School Age Child Care  
SACS - Southern Association of Colleges and Schools  
SAG - Student Achievement Goal  
SASI - Schools Administrative Student Information System  
SAT - Scholastic Aptitude Test  
SAWW - Schools Accredited with Warning  
SBTS - School-Based Technology Specialist  
SCA - Student Council Association  
SCAC - Superintendent's Community Advisory Council  
SD - Severe Disability  
SDFY - Safe and Drug-Free Youth  
SEA-STARs - Special Education Administrative System for Targeting and Reporting Success  
SEER - Summary Exploratory Evaluation Reports  
SEMS - Substitute Employee Management System  
Serv-Safe - Food Handler Certification  
SFDC - Southeast Fairfax Development Corporation  
SFSF - State Fiscal Stabilization Funds  
SGA - Student Government Association  
SL - Speech/Language

SLP - Student Learning Plan  
SLPs - Speech/Language Pathologists  
SMDS - Switched Multimegabit Data Service  
SMHC - Strategic Management of Human Capital  
SMS - Systems Management Server  
SOF - School Operating Fund  
SOL - Standards of Learning  
SOQ - Standards of Quality  
SPAC - Superintendent's Parent Advisory Council  
SSAW - Student Safety and Wellness  
SSEAC - Support Services Employees' Advisory Council  
STAC - Superintendent's Teacher Advisory Council  
STEM - Science, Technology, Engineering, and Math  
STI - Summer Technology Institute  
STPC - Strategic Technology Planning Council  
SULA - Step Up Language Arts  
SUM - Step Up Math

### -- T --

TCS - Teacher Collaboration Service  
TJHSST - Thomas Jefferson High School for Science and Technology  
TLS - Transparent LAN Services  
TPA - Technology Planning and Assessment  
TSA - Total School Approach  
TSIP - Technology Standards for Instructional Personnel  
TSSpec - Technology Support Specialist  
TTT - Time to Teach (elementary physical education, music, and art teachers)

### -- U --

US - Unified Scale  
USDA - United States Department of Agriculture

### -- V --

VB - Verbal Behavior  
VDOE - Virginia Department of Education  
VEPGA - Virginia Energy Governmental Purchasing Association  
VGLA - Virginia Grade Level Assessment  
VHSL - Virginia High School League  
VI - Vision Impaired  
VIP - Virginia Index of Performance  
VLP - Volunteer Learning Program  
VMI - Vendor Managed Inventory  
VPI - Virginia Preschool Initiative  
VRS - Virginia Retirement System  
VSL - Virginia State Life Insurance

## Acronym Index

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### -- W --

WABE - Washington Area Boards of Education

WAN - Wide Area Network

WASSC - Washington Area School Superintendents Council

WAT - Work Awareness and Transition

WECEP - Work Experience Cooperative Education Program

WGES - Washington Gas Energy Services

**24-7 Learning** - An online resource that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled.

## -- A --

**Accrual Basis of Accounting** - Revenues are recognized when earned, and expenses are recognized when incurred.

**Adult and Community Education Fund** - This fund accounts for the Adult and Community Education program that provides lifelong literacy programs and educational opportunities for all Fairfax County residents.

**Advanced Placement (AP) Program** - An intensive program of college-level courses and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

**Advancement via Individual Determination (AVID)** - A program that meets the educational needs of underachieving students in middle and high school. Students are prepared to meet college entrance requirements and are taught academic strategies to use in their learning. AVID was combined with other college preparatory programs in FY 2010 to form the College Success Program.

**Advertised Budget** - This is the second phase of the budget process and reflects the School Board's changes to the proposed budget. This budget is submitted by the School Board to the Fairfax County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

**Achievement, Integrity, and Maturity (AIM) Program** - The AIM Program serves expelled and excluded students. Students attending this program would not be served by any other education program and would be at greater risk for engaging in destructive behavior in the community.

**Alternative Programs** - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. *See also Nontraditional Programs.*

**American College Testing Exam (ACT)** - The ACT is a national college admissions examination whose results are accepted by all 4-year colleges and universities in the U.S.

**American Productivity and Quality Center (APQC)** - A member-based nonprofit founded in 1977 that provides benchmarking and best-practice research for approximately 500 organizations worldwide in all industries.

**Americans with Disabilities Act (ADA)** - A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

**Appropriation** - An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

# Glossary

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**Approved Budget** - The third and final phase of the budget process. The approved budget reflects all adjustments approved by the School Board in May resulting from revised revenue, expenditures, membership, and other projections and is the budget implemented on the following July 1.

**Average Daily Membership (ADM)** - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

## -- B --

**Balanced Budget** - A budget for which expenditures are equal to income. Sometimes a budget for which expenditures are less than income is also considered balanced.

**Baseline** - The baseline budget includes funding to continue current educational and support programs.

**Beginning Balance** - Unexpended funds from a prior fiscal year that may be used to finance expenditures during the current or upcoming fiscal year.

**Bond** - A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

**Budget Reviews** - Three times during the fiscal year (midyear, third quarter, and end of fiscal year) the current year budget is re-evaluated based on current projections. Recommendations are made for School Board approval of funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

**Building Modifications** - Facility improvements to include safety items and handicapped access improvements, as well as, changes to existing facilities such as electrical updates, walls, or other functional improvements.

## -- C --

**Capital Equipment** - Fixed assets valued above \$5,000, such as automobiles, furniture, or instruments.

**Capital Expenditures** - Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

**Capital Improvement Program (CIP)** - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

**Capital Projects Fund** - Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

**Carryover** - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

**Categorical Aid** - Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

**Category A Special Education Programs** - This includes Level 1 and Level 2 services for emotional disabilities and learning disabilities.

**Category B Special Education Programs** - This includes Level 1 and Level 2 services for autism, intellectual disabilities, physical disabilities, and noncategorical.

**Central Procurement Fund** - This fund accounts for centrally procured orders for textbooks, supplies, and equipment. This is primarily a clearing account and does not increase the total budget of the school system.

**Cluster** - Clusters provide necessary support for schools and the community within the cluster. Each cluster includes three pyramids that consist of high schools and their feeder schools. Alternative schools and centers are aligned geographically within their appropriate cluster.

**College Success** - Assists students in the academic preparation and skill development necessary for successful college admission and the completion of a college degree.

**Community Use Funds** - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.

**Construction Fund** - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

**Cost-of-Living Adjustment (COLA)** - An annual adjustment in wages to offset a change (usually a loss) in purchasing power (also known as a market scale adjustment or MSA).

**Cost per Pupil** - The cost-per-pupil allocation provides an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of membership enrolled in the program determine the cost-per-pupil allocation.

**Cost per Service** - The cost per service is calculated to show the cost of providing a specific type of educational service to a student.

**County General Fund Transfer** - The primary source of funds for FCPS.

### -- D --

**Division Plan** - The school system's written commitment to the School Board's mission and priorities for FCPS. The plan includes School Board priorities, measures for evaluating the progress in meeting the priorities, and work plans for accomplishing the priorities. The Division Plan and progress reports are required by the State.

### -- E --

**eCART** - A source for curriculum, resources, and assessments through a single web-based point of entry via FCPS 24-7 Learning.

**E-Rate** - Federal program sponsored by the Federal Communications Commission (FCC) to provide discounts for telecommunication services.

**Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)** - The fund used to account for employees' retirement activities.

**English for Speakers of Other Languages (ESOL)** - The ESOL program helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

# Glossary

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**Estimated Budget** - The current year estimate reflects the most recent quarterly data available. The proposed budget estimate includes the midyear review; the advertised and approved budget estimates are updated to reflect third quarter actions.

**Explicit Subsidy** - The portion of the financial liability for Other Post Employment Benefits resulting from the subsidy provided by FCPS to retirees and/or spouses who are age 55 or older and participate in an FCPS administered health insurance plan. The explicit subsidy ranges from \$15 to \$175 per month, based on years of service and the retirement plan under which the retiree is covered.

-- F --

**Fairfax County Board of Supervisors (BOS)** - The governing body of Fairfax County is the Board of Supervisors. One supervisor is elected to represent each of nine magisterial voting districts. The chairperson is elected at large. Each district is roughly equal in population.

**Fairfax County Employees' Retirement System (FCERS)** - The Fairfax County Employees' Retirement System is a mandatory retirement program, required by county ordinance, for full-time maintenance, custodial, food service, and transportation employees and less-than-full-time educational administrative/support employees.

**Fairfax Framework** - Addresses content standards that identify what all students should know and be able to do when they graduate from a Fairfax County Public School. These standards are knowledge-based and designed to prepare students fully for life in the workplace of the 21st century.

**Family and Early Childhood Education Program (FECEP)** - FECEP is a local, state, and federal funded program administered by the County Office for Children but staffed by FCPS employees. This program includes Head Start and the Virginia Preschool Initiative.

**Family Life Education (FLE)** - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

**Federal Aid** - Federal aid is budgeted by the federal government for federal programs a year in advance of actual use by the localities.

**Fiscal Year (FY)** - The FCPS financial year encompasses the 12 months beginning July 1 and ending the following June 30.

**Flexibility Reserve** - The School Board flexibility reserve is committed to meet unforeseen circumstances. Any unused portion is carried forward to the next fiscal year with School Board approval. The flexibility reserve is only reflected in the current year estimate 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 all major business systems including FAMIS (Finance), CASPS (Procurement), and BPREP (Budgeting).

**Food and Nutrition Services Fund** - The self-supporting fund used to account for all activities of the school food and nutrition services program.

**Foreign Language in the Elementary School (FLES)** - FLES is an approach to language learning that allows students to develop basic communication skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

**Foreign Language Immersion Program** - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

**Free and Reduced-Price Meals (FRM)** - This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

**Full-Time Equivalent (FTE)** - Method of calculating hourly or part-time employees on a full-time position basis.

**Fund** - As defined by the State auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

**Fund Balance** - The excess of assets of a fund over its liabilities and reserves.

**Fund Balance Reserve** - The School Board may establish fund balance reserves to address future requirements. Fund balance reserves represent funds available for appropriation by the School Board.

**Fund Statements** - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the ten School Board funds.

## -- G --

**General Education Program** - The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

**Governmental Funds** - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

**Grants and Self-Supporting Programs Fund** - This fund accounts for federal grants, state grants, private grants, and summer school.

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

## -- H --

**Head Start** - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families living in Fairfax County.

**Health and Flexible Benefits Fund** - The fund used to account for the administration of all health and dental care costs for employees. In addition, the fund provides for the payment of eligible health and dependent care expenses for employees enrolled in the flexible spending account program.



# Glossary

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**High School Academies** - A center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career fields: communications arts, engineering and scientific technology, health and human services, or international studies and business.

-- I --

**IMPACT II** - A program of grants to teachers for innovative instructional ideas that is funded through the FCPS Education Foundation, Inc.

**Implicit Subsidy** - The Governmental Accounting Standards Board (GASB) defines implicit subsidy as the rate difference between the group premium rates for active employees only and the blended group premium rates for the entire universe of health plan participants consisting of both active and retired employees. This subsidy occurs because, on an actuarial basis, the current and future claims of the retiree participants are expected to result in higher per person costs to the insurance plans than will be the experience for active employees. The subsidy creates a financial liability for Other Post Employment Benefits.

**Individualized Education Program (IEP)** - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of FCPS specialists.

**Individuals with Disabilities Education Act (IDEA)** - Federal law that determines how states and local education agencies provide early intervention, special education, and related services to children with disabilities for all states and school districts that accept IDEA funding.

**Insurance** - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

**Internal Service Funds** - FCPS Internal Service Funds are comprised of the School Insurance Fund, the Health and Flexible Benefits Fund, and the Central Procurement Fund.

**International Baccalaureate (IB)** - The IB Program is an internationally recognized advanced academic program for grades 11 and 12. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

**International Baccalaureate Middle Years Program (IBMYP)** - The IBMYP consists of a five-year program designed for grades 6 through 10 currently available in the Annandale, Mt. Vernon, Stuart, and South Lakes pyramids. Through schoolwide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

-- J --

**Junior Reserve Officers Training Corps (JROTC)** - Program supported by the Navy, Army, Air Force, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program, which is available to all students in grades 9 through 12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

## -- L --

**Leadership Team and Staff** - Leadership Team and Staff is comprised of the Superintendent, Deputy Superintendent, all Assistant Superintendents, and the following staff members: Chief of Staff, Division Council, Executive Assistant and Clerk to the School Board, Executive Staff Assistant, and an Administrative Assistant.

**Level 1 Services** - Level 1 services refer to the provision of special education and related services to children with disabilities for less than 50 percent of their instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program, rather than the location of services.

**Level 2 Services** - Level 2 services refer to the provision of special education and related services to children with disabilities for 50 percent or more of the instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program, rather than the location of services.

**Local Composite Index (LCI)** - The relative wealth index used by the State to equalize state aid to localities.

## -- M --

**Market Scale Adjustment (MSA)** - An annual adjustment in wages (also known as a cost-of-living adjustment or COLA) to offset a change (usually a loss) in purchasing power.

**Membership** - Another term for student enrollment.

**Modified Accrual Basis of Accounting** - Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

**Multiple Disabilities** - Students with multiple disabilities are served through special education programs that meet the students' individual needs.

## -- N --

**National Merit Scholarship Program** - The National Merit Scholarship Program is a privately financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT™ - a test that serves as an initial screen of the more than one million entrants each year - and by meeting published entry and participation requirements.

**New Resources** - A term used to identify budget requests requiring additional resources above the baseline budget funding. These requests support the development of new programs to meet identified School Board goals.

**No Child Left Behind (NCLB)** - A 2001 federal law designed to improve student achievement and change the culture of America's schools.

**Noncapital Equipment** - Equipment with a useful life greater than one year and an acquisition value equal to or greater than \$500.

**Nontraditional Programs** - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. *See also Alternative Programs.*

# Glossary

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**North TIER** - The North TIER Partnership is a consortium of 15 school divisions in Northern Virginia and MHz NETWORKS. The Partnership is the recipient of a grant to provide professional development to teachers in the successful integration of technology into instruction.

-- O --

**Other Operating Expenditures** - A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

**Operational Expectations** - While the Mission and Student Achievement Goals are the major drivers of what happens in the school system, the Board also has concerns about how the system operates. These Operational Expectations express those concerns to the Superintendent and staff. Continuous monitoring by the Board will provide the means for judging whether compliance with the Operational Expectations has been achieved.

-- P --

**Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test(PSAT/NMSQT™)**- The PSAT/NMSQT™ is a cosponsored program by the College Board and National Merit Scholarship Corporation. The PSAT/NMSQT™ assesses knowledge and skills developed through study in a wide range of courses, as well as, through experiences outside the classroom. Although the PSAT/NMSQT™ is not directly related to a specific high school curriculum, it is developed to reflect the kinds of academic experiences that teachers consider important. Schools administer the PSAT/NMSQT™ once a year in October.

**Proposed Budget** - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year. The proposed budget is the initial phase of the budget cycle.

-- R --

**Ratio Positions** - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

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

-- S --

**Salary Lapse** - Annual salary and benefit savings from position turnover and vacancy.

**SAT and SAT II** - The SAT is a widely used college admission test. The SAT measures critical reading, writing, and mathematical reasoning abilities that students develop over time, both in and out of school, which are related to successful performance in college. The SAT II Subject Tests are designed to measure knowledge and the ability to apply that knowledge in specific subject areas.

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

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

**School Other Post-Employment Benefits Trust Fund** - This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how the school system should account for and report costs related to post-employment health care and other non-pension benefits.

**School Age Child Care (SACC)** - Sponsored by Fairfax County government's Office for Children, SACC provides school-based day care facilities for elementary school children before and after school.

**Special Education Programs** - Services provided for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, moderately retarded and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

**Special Revenue Funds** - FCPS Special Revenue Funds are comprised of the Food and Nutrition Services Fund, Grants and Self-Supporting Programs Fund, and Adult and Community Education Fund.

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

**Staffing Standards** - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

**Standard Allocations** - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

**Standards of Learning (SOL)** - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for all K-12 students.

**Standards of Quality (SOQ)** - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

**Step** - One of a series of incremental pay levels within a job group.

**Strategic Reserve** - This reserve is budgeted in the Superintendent's Office and used to support the student achievement goals and the School Board's strategic governance initiative.

**Student Information System (iSIS)** - iSIS is FCPS' student information system that supports all aspects of a student's educational experience and includes demographic data and information related to scheduling, attendance, discipline, health, grades, test results, and academic programs.

**Student Registration Services** - Offers registration services to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

**Superintendent's Reserve** - This reserve is used primarily for school-based personnel to cover unanticipated expenses.

# Glossary

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## -- T --

**Technology Plan** - The Technology Plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team and after discussion a technology plan is developed and submitted to the School Board for approval.

**Therapy Services** - Physical and occupational therapy services for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

**Title I** - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

**Title II A** - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

**Title II D** - Improves student academic achievement through the use of technology in elementary and secondary schools. It is also designed to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

**Title III** - Provides language instruction assistance for limited English proficient and immigrant students so they may meet the State Standards of Learning required of all students.

**Title IV** - Supports programs to prevent violence in and around schools; prevents the illegal use of alcohol, drugs, and tobacco by young people; and fosters a safe and drug-free learning environment that supports academic achievement.

**Total School Approach** - A comprehensive planning model that provides structure, clarity, standards, and support for school committees that design, implement, monitor, and evaluate the total school plan. Funds are provided to schools in the form of grants.

**Trust Funds** - FCPS Trust Funds are comprised of the Educational Employees' Supplementary Retirement System of Fairfax County Fund and the School Other Post-Employment Benefits Trust Fund.

**Turnover** - Rate at which an employer gains and loses employees.

## -- V --

**Vacancy** - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

**Vehicle Services (DVS)** - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and nonbus vehicles. FCPS pays for these services via interfund transfers.

**Virginia High School League (VHSL)** - A nonprofit organization composed of public high schools in the Commonwealth of Virginia. The league is a service organization whose purpose is to build better citizens through interscholastic activities such as athletics, drama, debate, forensics, and publications for students throughout Virginia.

**Virginia Preschool Initiative (VPI)** - A State grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

**Virginia Retirement System Reserve** - In FY 2011, the General Assembly adopted a lower Virginia Retirement System (VRS) employer contribution rate and deferred employer contributions. Local jurisdictions will be required to repay the deferred amounts with interest over a ten-year period beginning in FY 2013. The School Board committed a reserve to address future VRS requirements.

-- **W** --

**Washington Area Boards of Education (WABE) Guide** - An annual statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

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