

Response to Questions on the FY 2013 Budget

Request By: Supervisor Hudgins

Question: Referencing page 3 of public hearing testimony, please provide information on specific academic program restorations being considered by FCPS, including the cost of those restorations. Include discussion of any programs considered but not able to be restored and thus not included in the FCPS testimony.

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

In response to the question, the following three sections of information are provided:

1. List of specific programs restored in the FY 2013 Advertised Budget including the cost
2. Program funding considerations discussed during the FY 2013 budget development process
3. List of revenue enhancements, cost avoidances, and reductions taken in FY 2009 – FY 2012

Section 1: The following FY 2013 initiatives restore, fully or partially, programs or activities that were reduced in FY 2009 through FY 2012:

Program	Description (as stated in FCPS Approved Budget documents)	Year	Cost/ (Reduction) (\$ in millions)	Positions/ (Position Reductions)
Restoration #1				
Extended Learning Time for Students	Funding will provide additional time for learning during the school year and over the summer. Students will benefit from basic skills strengthening, as well as, the opportunity for remediation provided through extended learning time.	FY 2013	\$5.0	-
Prior Reduction(s) Related to Restoration #1- Student Learning Time				
Summer School – Reduction	FY 2009 - The summer school redesign includes a school-based program of intervention for elementary and middle school students. Programs will focus on meeting the identified academic needs of student participants and are tailored for each location. High school programs will be offered in four central sites and will offer courses for both acceleration and credit recovery. A transfer from the operating fund of \$8.6 million was recommended by the summer school task force. FY 2010 - Due to efficiencies achieved through the summer school redesign, there is an available balance from FY 2009 summer school that is transferred to Adult Education to maintain funding for the adult English for Speakers of Other Languages program. FY 2011 - A budget reduction of \$6.4 million reflects the elimination of the transfer for general education summer school. This eliminated general education summer school and impacted approximately 1,000 teachers. The mandated Special Education Extended School Year program, credit recovery for high school students, and self-supporting programs are still offered.	FY 2009, FY 2010, FY 2011	(\$12.6)	(6.5)
Modified School Calendar – Secondary – Reduction	The program is eliminated, and savings include funding for hourly teachers and instructional assistants; materials and supplies; and transportation costs. The elimination of hourly funding represents approximately 2.9 positions.	FY 2010	(\$0.2)	-

Program	Description (as stated in FCPS Approved Budget documents)	Year	Cost/ (Reduction) (\$ in millions)	Positions/ (Position Reductions)
Modified School Calendar – Elementary – Reduction	The Modified School Calendar - Elementary Program, available at seven elementary schools, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding. Title I ARRA funding is in the Grants and Self-Supporting Fund. In FY 2010, funding of \$4.3 million was added for the Priority Schools Initiative.	FY 2010	(\$2.6)	(7.0)
Project Excel (Excel Program Components) – Reduction	FY 2009 - Project Excel supports class size reduction, Direct Instruction, Reading Recovery, and Success For All. In FY 2008, funding of \$7.4 million provided a uniform school day, extended contracts, Phase II curriculum funding, and full-time substitute teachers to 20 elementary schools. Uniform school day and extended contracts were not included in the redesign scope. FY 2010 - Project Excel, present at 20 sites in the county, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding. In FY 2010, funding of \$4.3 million was added for the Priority Schools Initiative.	FY 2009, FY 2010	(\$8.0)	(20.7)
Extended Learning Program - Reduction	Local funding for the Extended Learning Program is being eliminated for a savings of \$1.9 million and 5.8 positions. The total savings include the elimination of local funding that supported hourly payments to teachers for teaching during modified calendar intersessions as well as additional pay of 7.0 percent for teachers and instructional/specialized assistants at schools with a full day of instruction on Mondays. In total, nearly 1,000 teachers were impacted. The program, previously available at 23 elementary schools, used local funds and federal American Recovery and Reinvestment Act of 2009 (ARRA) funds in FY 2010. For FY 2011, schools will still receive funding from ARRA as well as \$1.3 million in transition funding. In FY 2010, funding of \$4.3 million was added for the Priority Schools Initiative.	FY 2011	(\$1.9)	(5.8)

Program	Description (as stated in FCPS Approved Budget documents)	Year	Cost/ (Reduction) (\$ in millions)	Positions/ (Position Reductions)
Restoration #2				
Extended Time for Teachers	Extended time for teachers will be provided through school-based funding. Extended time will support teachers' collective work building professional learning communities that employ best practices to close the achievement gap.	FY 2013	\$3.3	-
Prior Reduction(s) Related to Restoration #2- Extended Time for Teachers				
Teacher Leadership – Reduction	FY 2010 - A budget reduction of \$0.3 million reduces the number of extended contracts awarded to teachers who lead professional learning in the schools in the areas of teacher collaboration and action research. FY 2011 - Teacher Leadership funds were used to extend teacher contracts to develop teachers as leaders of Professional Learning Communities within their schools. Elimination of the Teacher Leadership program results in a savings of \$3.0 million and returns more than 775 teachers currently on extended contracts to the standard contract length.	FY 2010, FY 2011	(\$3.3)	-
Restoration #3				
Staffing Reserve to Address Class Size	A total of 26.0 positions will be added to the staffing reserve to mitigate large class sizes. When the distribution of students across grade levels results in unavoidable large class sizes, positions from the staffing reserve will be available to reduce class size.	FY 2013	\$2.0	26.0
Related Prior Reduction(s) to Restoration #3 – Class Size				
Title II Class Size Reduction and Coaches	FCPS is eliminating local support for class size reduction teachers and instructional coaches. The grant-funded Title II positions will be moved to the Grants and Self-Supporting Program Fund.	FY 2010	(\$0.3)	(29.0)
K-2 Initiative for At-Risk Students	In FY 1997, the School Board began funding several initiatives to improve reading in the early grades at Centre Ridge, Dogwood, and Rose Hill Elementary Schools. This program, serving 958 students, will be eliminated in FY 2009. The needs-based staffing model implemented in 2005 provides additional resources to meet these needs.	FY 2009	(\$0.7)	(8.0)

Program	Description (as stated in FCPS Approved Budget documents)	Year	Cost/ (Reduction) (\$ in millions)	Positions/ (Position Reductions)
Class Size (General Ed., CTE, and ESOL)	FY 2009 - Nearly 87 percent of the FY 2009 budget is for compensation. A significant majority, over 92 percent, of positions are school-based. In order to balance the FY 2009 budget, the ratio used to calculate general education teachers will increase general education class size by 0.5 for elementary, middle, and high schools. FY 2010 - The FY 2010 Approved Budget increases class size by 0.5 student per teacher.	FY 2009, FY 2010	(\$19.1)	(293.3)
Restoration #4				
Equipment Replacement	An increase of \$3.0 million is included in the FY 2013 Advertised Budget for equipment replacement. In FY 2011, funding for replacement equipment was reduced. FCPS is now developing and implementing a comprehensive equipment replacement program to address items beyond their useful life. Without adequate replacement funding, the age of the computer inventory will continue to increase causing difficulty running the software used by many of our students and staff. Sustained annual funding of \$23 million is required to maintain a five-year refreshment cycle of all FCPS school computers.	FY 2013	\$2.0	-
Related Prior Reduction(s) to Restoration #4 - Equipment				
Equipment Replacement	A budget reduction of \$2.0 million represents a 61.7 percent reduction in replacement equipment. Equipment used by students and faculty is aging. Over 40 percent of the computers in inventory are over five years old. Funding for computer replacement in FY 2011 is limited. Without adequate replacement funding the age of the computer inventory will continue to increase causing difficulty running the software used by many of our students and staff.	FY 2011	(\$2.0)	-

Program	Description (as stated in FCPS Approved Budget documents)	Year	Cost/ (Reduction) (\$ in millions)	Positions/ (Position Reductions)
Restoration #5				
Tuition Reimbursement	Tuition reimbursement is a key strategy in recruitment, retention, and succession planning of the work force. Funding will be targeted for hard-to-fill positions and other human capital areas to ensure a rich pool of qualified applicants. Areas where priority will be given include special education, English for Speakers of Other Languages, sciences (physics and chemistry), and other areas identified by Human Resources. Funding for tuition reimbursement was eliminated in FY 2011, and this will restore funding to the FY 2010 level.	FY 2013	\$1.2	-
Related Prior Reduction(s) to Restoration #5 – Tuition Reimbursement				
Tuition Reimbursement	All contracted employees were eligible to be reimbursed for one course (university or continuing education) each year. The elimination of tuition reimbursement results in a budget reduction of \$1.2 million. In 2008-2009, 2,787 employees received tuition assistance through this program. These funds assist teachers who hold provisional licenses but who are taking courses to become fully certified. It also pays for courses for teachers who are interested in pursuing credentials in special education, math, and science to ensure certification in these high-need and hard-to-fill areas.	FY 2011	(\$1.2)	-
Restoration #6				
Elementary World Languages	World Languages programs in elementary schools will be expanded to 10 additional schools to address Student Achievement Goal 1.2. In FY 2013, eight schools will fully implement the Foreign Languages in the Elementary Schools (FLES) program at all grade levels and two schools will implement the Foreign Language Immersion program. Funding provides 12.0 teacher positions, as well as, staff development, translations, and materials.	FY 2013	\$0.9	12.0

Program	Description (as stated in FCPS Approved Budget documents)	Year	Cost/ (Reduction) (\$ in millions)	Positions/ (Position Reductions)
<i>Related Prior Reduction(s) to Restoration #6 – World Languages</i>				
Foreign Language in the Elementary Schools	FLES will not be expanded to 12 of the 16 new schools proposed for FY 2009. Funding remains in the FY 2009 budget to continue the program expansion to the next grade level at current schools and to expand the program to four new schools.	FY 2009	(\$0.8)	(6.0)
<i>Restoration #7</i>				
College Success	Pathways to the Baccalaureate, a component of the College Success program, works to develop college readiness and provide ongoing support for FCPS students who enroll in Northern Virginia Community College (NVCC) with the intention of completing two years at NVCC and then transferring on to a four-year Virginia college to earn a Bachelor’s degree. Additional funding of \$0.1 million provided to NVCC will allow the program to serve students from four additional schools, expanding from 12 to 16 schools, as well as, serve students earlier in high school.	FY 2013	\$0.1	-
<i>Related Prior Reduction(s) to Restoration #7 – College Success</i>				
College Success	In FY 2010, FCPS redesigns four programs sharing similar goals: The Advancement via Individual Determination (AVID) Program, Early Identification Program (EIP), College Partnership Program (CPP), and Pathways to the Baccalaureate. Combining these programs within one department improves efficiencies. Collectively, these programs are reduced by \$0.2 million and 2.0 positions.	FY 2010	(\$0.2)	(2.0)

Section 2: The following chart summarizes restorations and initiatives considered during the FY 2013 budget development process. This information was presented to the School Board at the October 17, 2011 work session, and the information is available at <http://www.boarddocs.com/vsba/fairfax/Board.nsf/goto?open&id=8J92NF02EA64>

Identified Needs for Fiscal Forecast FY 2013-2017 (sorted by department)				One Year Estimate	
Item Number Initiative/ Program Name Description			Amount (millions) Positions		
1	Class Size -General Education	Reduce general education class size by 1.0 student per teacher.	\$25.8	354.1	
2	Summer Learning Time	Provide intervention for ES and MS students in summer school.	\$5.0	0.0	
3	ESOL Staffing	Provide additional ESOL staffing to elementary schools by changing the staffing formula to include kindergarten (phased in over 4 years).	\$1.9	26.0	
4	Elementary Foreign Language	Expand world language programs in elementary schools to address Student Achievement Goal 1.2 (10 schools in FY 2013 and 9 each year thereafter).	\$0.9	12.0	
5	Early Childhood Education	Expand preschool services in support of closing the achievement gap.	\$0.5	4.0	
6	Adult English for Speakers of Other Languages	Increase funding to meet expenditures for Adult ESOL.	\$0.4	0.0	
7	eCART	Provide additional grades/subject content in eCART to meet student achievement goals 2 and 3.	\$0.3	3.0	
8	Clinical Staffing	Increase staffing to meet the needs of students for psychologist and social work services.	\$1.9	20.0	
9	Teacher Dual Certification Courses	Provide training on classroom management for students with diverse needs. Opportunities to pursue an ESOL or special education endorsement will be extended to all participants after these initial courses.	\$0.4	0.0	
10	Special Education Literacy	Provide materials and training targeting literacy strategies for all grade levels.	\$0.4	0.0	
11	Homebound Services for Students Out of School For Medical Reasons	Increase services to meet increasing student needs.	\$0.2	0.0	
12*	Class Size -Special Education	Restore Category A minimum class-size ratio from 11.5:1 to 11:1.	\$1.7	23.0	

Identified Needs from FY 2013 fiscal forecast with * for FY 2014-2017 start. *Items Added by the School Board and Other Items Considered* are a one-year estimate, timeframe TBD.

Identified Needs for Fiscal Forecast FY 2013-2017 (sorted by department)				One Year Estimate	
Item Number Initiative/ Program Name Description			Amount (millions) Positions		
13*	Due Process & Eligibility Program Manager	Address increasing complaints to the Office of Civil Rights.	\$0.1		1.0
14	Tuition Reimbursement	Improve recruitment, retention, and succession planning of the work force.	\$1.2		0.0
15	Instructional Coaches	Provide additional instructional coaches to serve schools that are not in the top performance band.	\$0.8		10.0
16	Great Beginnings	Increase the stipend provided to new teachers attending Great Beginnings.	\$0.4		0.0
17*	Programme for International Student Assessment (PISA)	Test random sample of 15 years olds similar to PISA testing standards (approximately 2,000 students).	\$1.0		0.0
18*	National Board Certified Teacher (NBCT) Incentive	Provide support for National Board Certified Teachers.	\$1.9		0.0
19	Living Wage	Provide all contracted employees with a wage exceeding \$13.13 per hour.	\$3.6		0.0
20	Parent Liaisons	Provide benefits to parent liaisons and other long-term hourly employees.	\$1.5		0.0
21	Custodial Support	Provide additional custodial support to schools by restoring the positions eliminated in FY 2010.	\$4.7		120.0
22	Preventive Maintenance	Phased implementation of a preventive maintenance program.	\$1.0		10.0
23	Network Equipment Replacement	Replace network equipment as it comes to end of life and is no longer supported by the vendor.	\$12.7		0.0
24*	Eliminate Athletic Fees	Stop charging athletic fees in FY 2014.	\$1.7		0.0
25	Market Scale Adjustment	Provide a 2 percent market scale adjustment in each year of the forecast.	\$36.6		0.0

Identified Needs from FY 2013 fiscal forecast with * for FY 2014-2017 start. *Items Added by the School Board and Other Items Considered* are a one-year estimate, timeframe TBD.

Identified Needs for Fiscal Forecast FY 2013-2017 (sorted by department)				One Year Estimate	
Item Number Initiative/ Program Name Description			Amount (millions) Positions		
26	STEP	Provide annual STEP in each year of the forecast.	\$42.0		0.0
27	Equipment Replacement	FCPS is in the process of developing a comprehensive equipment replacement program for items beyond their useful life.	TBD		0.0
Items Added by the School Board (sorted alphabetically)					
28	Budget Forecasting Staff	The amount is for 1.0 FTE with benefits. The actual cost would be determined based on the number and classifications of positions.	\$0.1		1.0
29	Custodians to Market Level	The projected cost to reclassify custodians to minimum market levels.	\$0.5		0.0
30	Dance Team Coaches	Restore drill team extra-duty supplement cut during FY 2011 budget development.	\$0.1		0.0
31	Extended Learning Beyond Summer		TBD		TBD
32	Extended Teacher Contracts	This estimate is the amount of funding previously eliminated for teacher leadership.	\$4.3		0.0
33	Healthy School Schedules		TBD		TBD
34	Internal Audit Position Restoration	The amount is for 1.0 FTE with benefits. The actual cost would be determined based on the number and classifications of positions.	\$0.1		1.0
36	Ombudsman	The amount is for 1.0 FTE with benefits. The actual cost would be determined based on the number and classifications of positions.	\$0.1		1.0
36	Program Evaluation Staff	The amount is for 1.0 FTE with benefits. The actual cost would be determined based on the number and classifications of positions.	\$0.1		1.0
37	School Board Member Salaries		TBD		TBD
38	School Board Office Funding	The amount is for 1.0 FTE with benefits. The actual cost would be determined based on the number and classifications of positions.	\$0.1		1.0
39	Support on Suspension		TBD		TBD
40	Teacher Workload		TBD		TBD

Identified Needs from FY 2013 fiscal forecast with * for FY 2014-2017 start. *Items Added by the School Board* and *Other Items Considered* are a one-year estimate, timeframe TBD.

Other Items Considered (sorted alphabetically)			One Year Estimate	
Item Number Initiative/ Program Name Description			Amount (millions) Positions	
41	Adaptive Schools Training	Professional development training sessions on leading collaborative groups.	\$0.3	0.0
42	Advanced Accounting Online	Funded via Title II grant in FY 2011. Funding would support two sections of 18 to 22 students.	\$0.0	0.0
43	Algebra Readiness Initiative	Additional funding to prepare students for success in Algebra.	\$0.1	0.0
44	Art and Music Resource Teacher	Restoration of position eliminated in FY 2009 to manage and monitor the divisionwide delivery of art and music assessments to meet SB SAG 1.3.	\$0.1	1.0
45	Assistant Principals	Restore cuts made to AP positions. \$2.1 million and 24.0 positions were cut in FY 2010 budget.	\$2.1	24.0
46	Band and Orchestra Staffing	Provide additional band and orchestra teachers based on overall enrollment growth.	\$2.6	35.2
47	Business and Community Partnerships Hourly Funding	Hourly funding to support increased number of business partners.	\$0.1	0.0
48	Clerical Support in Schools	Restore cuts made to clerical positions. \$5.7 million and 146.0 positions were cut in FY 2010.	\$5.7	146.0
49	Cluster Office Finance Assistant	Finance assistant position to serve as back-up for schools when finance assistants are out and to interface with Financial Services for all 8 clusters.	\$0.1	1.0
50	Communications and Community Outreach Support for Schools	Funding for a web content management system for schools and division.	\$0.2	0.0
51	Computer Replacement	Annual funding of \$23.2 million is required to maintain a five-year refreshment cycle of all FCPS computers at schools.	\$23.2	0.0
52	Early Childhood Administrative Assistants	Restoration of 3.0 positions cut in FY 2010. Restoration necessary to support administrative coverage at Early Childhood Centers (Dunn Loring, Rocky Run, and Virginia Hills).	\$0.2	3.0

Identified Needs from FY 2013 fiscal forecast with * for FY 2014-2017 start. *Items Added by the School Board and Other Items Considered* are a one-year estimate, timeframe TBD.

Other Items Considered (sorted alphabetically)			One Year Estimate	
Item Number	Initiative/ Program Name	Description	Amount (millions)	Positions
53	Economics and Personal Finance	New graduation requirement for students entering 9th grade in fall 2011. A teacher position and stipends for training is needed for a phased implementation at approximately \$80,000 per year over three years.	\$0.1	1.0
54	Elementary ESOL Specialist	The FY 2011 budget was reduced from 2.0 to 1.0 positions. This position is needed to provide support to schools regarding best practices and closing the achievement gap for Limited English Proficient students.	\$0.1	1.0
55	Family and School Partnerships	Restoration of 1.0 manager position cut during FY 2011 budget reductions.	\$0.1	1.0
56	FCPS Virtual School Implementation	A task force was convened in July 2011 to develop a business plan and an implementation plan for a virtual school. This estimate is a placeholder only.	\$1.0	TBD
57	Financial Analyst Telecommunications	Restoration of financial analyst position supporting telecommunications wireless device program eliminated in FY 2011.	\$0.1	1.0
58	Financial Support Floater	Reinstate floating finance assistant to provide financial support when schools have vacancies/absences.	\$0.1	1.0
59	Fine Arts Software Acquisition and Software Update	Music Skill Assessment Software and software updates for music composition for all FCPS middle and high schools.	\$0.1	0.0
60	FTS Equipment	Funding to provide for replacement of school water coolers, window air conditioning units, scrubbers, buffers, tractors, lawn mowers, weed trimmers, snow blowers, vacuums, and equipment for repairs.	\$0.6	0.0
61	Functional Application Specialist	Restoration of a position eliminated in FY 2010. Schools have experienced a delay in response to RequestIT tickets.	\$0.1	1.0
62	Infrastructure/Major Maintenance Backlog	Backlog of assets overdue for replacement.	\$18.0	0.0
63	Instructional Assistants	Restore previous reductions to instructional assistant positions. A total of \$1.8 million, including 56.0 positions, was cut in FY 2009, and \$0.2 million, including 7.0 positions, was cut in FY 2010.	\$2.0	63.0

Identified Needs from FY 2013 fiscal forecast with * for FY 2014-2017 start. *Items Added by the School Board and Other Items Considered* are a one-year estimate, timeframe TBD.

Other Items Considered (sorted alphabetically)			One Year Estimate	
Item Number	Initiative/ Program Name	Description	Amount (millions)	Positions
64	Instructional Supply and Textbook Allocation	\$1.0 million cut in FY 2009, and \$4.6 million cut in FY 2011.	\$5.6	0.0
65	Instruments for All	Funding to meet increased demand of instruments for students eligible for free/reduced price meals.	\$0.1	0.0
66	Level 5 (Bridging) ESOL Staffing	Include level 5 students in FCPS staffing formulas to assist in closing the achievement gap. Phased implementation over four years. \$1.9 million per year.	\$1.9	26.0
67	Library Information Services	Restoration of library materials funding lost during prior year budget cuts. Phased implementation at \$0.3 million per year over four years.	\$0.3	0.0
68	Middle School Health, Family Life, and Physical Education specialist	Specialist position to develop resources (eCART and Horizon), support teachers, and conduct health, family life, and physical education professional development for 27 middle schools. Cost of position can be offset by reduction of a 0.5 resource teacher position.	\$0.1	1.0
69	Multilingual Interpreters	Additional hourly funding required to meet prior year actual expenditures for providing NCLB mandated services.	\$0.0	0.0
70	Multimedia Service Center Refresh Plan	Funding to replace/refresh equipment used in studio and field production, master control/cable distribution, and multimedia design.	\$0.1	0.0
71	Municipal Separate Storm Sewer System	Grounds maintenance needs impacted by federal and state mandates regarding the environment.	\$0.5	2.0
72	MyEFTS	Student portal to provide the opportunity for all students in grades 4-10 to develop electronic personal fitness portfolios, meeting VDOE SOL requirements for physical education.	\$0.1	0.0
73	Online Content Infrastructure Delivery	Hardware, software licenses, infrastructure, broadband access, and other support impacts associated with online content delivery for instructional tools such as Blackboard, Discovery Ed, eCART, and ISIS.	\$1.1	0.0
74	Partners for Safe Teen Driving	Compensate teachers hourly for instructing the Partners for Safe Teen Driving night presentations to meet state requirements (22.1-205).	\$0.0	0.0

Identified Needs from FY 2013 fiscal forecast with * for FY 2014-2017 start. *Items Added by the School Board and Other Items Considered* are a one-year estimate, timeframe TBD.

Other Items Considered (sorted alphabetically)			One Year Estimate	
Item Number	Initiative/ Program Name	Description	Amount (millions)	Positions
75	PLA Administrative Assistant	Staff to support principal-in-residence.	\$0.1	1.0
76	PLA Educational Specialist	Specialist position to support departmental operations including managing Adaptive Schools Training.	\$0.1	1.0
77	Playground Mulch	Tot lot chips are a safety issue for all ES playgrounds and are currently being addressed through major maintenance.	\$0.3	0.0
78	Professional Learning Communities Specialists	Support PLCs and the ongoing effort to work collaboratively in high performing teams. Phased implementation over 3 years at \$0.1 million per year.	\$0.1	1.0
79	Program Evaluation Specialist	To meet request of School Board to have all programs analyzed and evaluated on a regular and consistent basis.	\$0.1	1.0
80	Student Information Assistant	Reinstate floating student information assistant to cover when schools have vacancies/absences.	\$0.1	1.0
81	Teacher Leadership Grants	Extended contracts for teachers to expand school-based opportunities for teacher leadership.	\$4.3	0.0
82	Teacher Salary Scale	In the two years where STEP was not provided, FCPS decreased the beginning teacher salary by \$400 in each year. As a result, adjustments to the teacher salary scale are a consideration.	TBD	0.0
83	Teacher-in-Residence Udvar-Hazy Center	FCPS participation in on-going partnership with museum and Loudoun County Public Schools. Restoration of cut from FY 2011.	\$0.1	1.0
84	Technology Plan	Restore \$1.7 million that was cut in FY 2010.	\$1.7	0.0
85	Thomas Jefferson Admissions Office	Operational expenses associated with new positions and increased number of applicants.	\$0.0	0.0
86	Web Conferencing	Enhance ability to conduct online meetings and training such as in-service training with schools or articulation meetings among clusters/pyramids.	\$0.1	0.0

Identified Needs from FY 2013 fiscal forecast with * for FY 2014-2017 start. *Items Added by the School Board and Other Items Considered* are a one-year estimate, timeframe TBD.

Section 3: The following revenue enhancements, cost avoidances, and reductions were taken in fiscal years 2009 through 2012:

FY 2009

Assistive Technology Teachers **(\$0.2 million)** **(2.0 positions)**

Students on the assistive technology staff caseload require assistive technology as part of their Individualized Education Program (IEP). These students depend on Assistive Technology (AT) teachers to make this technology work successfully in their environment(s). The elimination of 2.0 AT teacher positions will increase teachers' caseloads by approximately 7.0 percent.

Division Superintendent **(\$0.2 million)** **(3.0 positions)**

A total budget reduction of \$0.2 million includes 3.0 administrative support positions and \$18,109 from hourly funding, professional development, and additional equipment.

Communications and Community Outreach **(\$0.1 million)** **(0.5 position)**

A total budget reduction of \$0.1 million includes \$29,902 from eliminating a 0.5 administrative assistant position; \$7,620 from hourly funding; \$31,010 from printing; and \$36,460 from office supplies, special functions, and professional development. Reductions to hourly funding represent approximately 0.3 full-time equivalent positions.

Information Technology **(\$1.7 million)** **3.0 positions**

A total budget reduction of \$1.7 million includes \$0.4 million from eliminating Blackberry devices and services for assistant principals, directors of student services, directors of student activities, athletic trainers, and security resource officers; \$78,485 from eliminating high speed internet reimbursement for eligible staff members; \$37,286 from reducing student internships; \$45,000 from reducing consultant funds used for E-rate compliance; \$0.4 million from eliminating repair of nonnetwork printers, non-standard computers, maintenance of scanners, and eliminating new mini-switches and LCD projector bulbs; \$0.1 million from eliminating funding to provide engineering and infrastructure support for on-line Standards of Learning testing; \$0.1 million from eliminating interface support for Lawson/UConnect; \$25,750 from reducing funding for stationery and forms; \$30,900 from eliminating the modifications and support for Curriculum Repository for eCart; \$0.1 million from reducing funding to purchase rights to new instructional titles for the electronic media library; \$53,560 from eliminating support for Class XP at elementary schools; \$75,000 from reducing automation of student information interfaces. FCPS will save \$0.2 million by creating 3.0 positions and eliminating consultant support for LT and School Board members residences and contracting telephone support. These three new positions will provide savings due to the reduced cost of internal positions compared to contracting consulting services. Reductions to hourly funding represent approximately 5.5 fulltime\ equivalent positions.

Special Services **(\$1.9 million)** **(4.5 positions)**

A total budget reduction of \$1.9 million results primarily from the elimination of 4.5 positions, including 2.5 administrative assistants, 1.0 Director of Guidance and Student Registration, and 1.0 instructional support position (school-based), and resulting in approximately \$0.4 million; \$0.3 million from Student Services; \$0.6 million from Alternative School programs; \$0.1 million from Office of Program Support initiatives; and \$0.6 million from Special Education Services. Reductions to hourly and overtime funding represent approximately 11.9 full-time equivalent positions.

General Education Class Size **\$11.0 million)**
(158.3 positions)
Nearly 87 percent of the FY 2009 budget is for compensation. A significant majority, over 92 percent, of positions are school-based. In order to balance the FY 2009 budget, the ratio used to calculate general education teachers will increase general education class size by 0.5 for elementary, middle, and high schools.

General Education Instructional Assistants **\$1.8 million)**
(56.0 positions)
General education nonratio instructional assistants (IA) will be reduced by 17 percent. The remaining general education instructional assistants will be allocated to schools based on membership. Additional details are available in the Elementary Staffing Standards chart found in the Appendix.

Foreign Language in the Elementary Schools (FLES) **(\$0.8 million)**
(6.0 positions)
FLES will not be expanded to 12 of the 16 new schools proposed for FY 2009. Funding remains in the FY 2009 budget to continue the program expansion to the next grade level at current schools and to expand the program to four new schools.

Full-Day Kindergarten Expansion **(\$4.2 million)**
(64.0 positions)
Full-day kindergarten (FDK) will not be expanded to 16 of the 21 schools proposed for FY 2009. Reducing the expansion of full-day kindergarten to five schools results in a savings of \$4.2 million. With limited expansion of FDK, 99 schools will have full-day kindergarten in FY 2009.

Reallocation of Instructional Supply Set Aside **(\$1.0 million)**
(0.0 positions)
Annually, fifteen percent of the approved budget for instructional supplies and textbooks is set aside in a central reserve account until mid-year. A reallocation of \$1.0 million from the instructional supply set aside reserve will add 20.0 school-based positions to the staffing reserve. These positions will mitigate staffing issues that may arise due to compounding budget reductions and the effect of the increase in class size at small schools.

K-2 Initiative for At-Risk Students **(\$0.7 million)**
(8.0 positions)
In FY 1997, the School Board began funding several initiatives to improve reading in the early grades at Centre Ridge, Dogwood, and Rose Hill Elementary Schools. This program, serving 958 students, will be eliminated in FY 2009. The needs-based staffing model implemented in 2005 provides additional resources to meet these needs.

Preschool IA Reduction and Increase of One Itinerant Service **(\$1.3 million)**
(32.0 positions)
The Preschool Program consists of two components: class-based and resource. Class-based teachers instruct students in a classroom setting for approximately half of the school day and then provide itinerant services to one other student in an alternate setting. Streamlining the program will increase the number of itinerant services for each class-based teacher to two and reduce the number of instructional assistants (IA) by 16 percent, or 20.0 positions. The IA reduction will reduce the support that these IAs provide to other students when they are not in a preschool classroom. The increase of one itinerant service per teacher results in a savings of 12.0 teachers.

Excel Program Components (\$0.7 million)
(6.0 positions)
Project Excel supports class size reduction, Direct Instruction, Reading Recovery, and Success For All. In FY 2008, funding of \$7.4 million provided a uniform school day, extended contracts, Phase II curriculum funding, and full-time substitute teachers to 20 elementary schools. Uniform school day and extended contracts were not included in the redesign scope.

Quest Program (\$0.2 million)
(0.0 positions)
Quest is a three-year science, math, language arts, and technology program for high-achieving minority students in grades 6-8. The program is designed to increase the number of underrepresented students in advanced secondary programs. The program was housed at Longfellow Middle School, but all students who met program criteria and were nominated by schools were eligible. Through redesign, this program will serve more students at more sites and be funded through the Middle School After-School Program where funding will be reallocated.

Student Accountability Program (\$0.9 million)
(16.5 positions)
The Student Accountability Program is designed to help students in 6th through 8th grade attain specific promotion benchmarks at the end of each grade. The redesign reduces the number of positions from 33.0 to 16.5.

Technology Support Specialists (\$1.5 million)
(16.0 positions)
Completion of the elementary school TSSpec model of a 0.5 technology support specialist at each elementary school was deferred.

Time Out Rooms (\$0.7 million)
(20.0 positions)
The Time Out Room program offered at 11 elementary schools, 4 middle schools, and 5 high schools will be eliminated. This program provided teachers with the ability to remove disruptive students from their classroom. This program served as a resource for teachers to use before referring a student for disciplinary action.

Summit Program (\$1.5 million)
(19.0 positions)
The Summit Program provided behavioral and academic intervention. Students previously served by this program will be served by the Alternative Learning Centers or the student's base school. Of the 30.0 positions originally in the Summit Program, 11.0 positions will be added to the Alternative Learning Centers as part of the redesign.

Young Scholars Program (\$0.0 million)
(0.0 positions)
The Young Scholars Program is designed to help increase the proportion of historically underrepresented students in gifted programs. The redesign task force recommended restoring all gifted and talented resource teachers.

Summer School (General Education) (\$5.3 million)
(6.5 positions)
The summer school redesign includes a school-based program of intervention for elementary and middle school students. Programs will focus on meeting the identified academic needs of student participants and are tailored for each location. High school programs will be offered in four central sites and will offer courses for both acceleration and credit recovery. A transfer from the operating

FY 2010

Student Parking Fees

\$0.3 million

The annual student parking fee was increased from \$150 to \$200. The additional revenue was used to fund a 3.6 position increase to the staffing reserve.

Achievement, Integrity, and Maturity (AIM)

**(\$0.2 million)
(4.0 positions)**

A budget reduction of \$0.2 million includes 4.0 instructional assistant positions and all hourly technical, staff development, and special functions funding. The reduction of hourly funding represents approximately a 0.4 position.

Activities and Athletics

**(\$0.2 million)
(0.0 positions)**

A budget reduction of \$0.2 million is achieved by reducing police services and VHSL field trips (by consolidation).

Adult Education

**(\$0.9 million)
(1.0 position)**

A budget reduction of \$0.9 million includes the transfer of a 1.0 director position to the Adult and Community Education (ACE) Fund and a reduction of the operating fund transfer to ACE. The reduction at the advertised totaled \$1.8 million; however, due to efficiencies in the summer school redesign, the summer school transfer is reduced by \$0.9 million and these funds are applied to the ACE fund for use in supporting the adult English Speakers of Other Languages program.

After-School Initiatives

**(\$0.1 million)
(0.0 positions)**

A budget reduction of \$0.1 million reduces funding at all middle schools by approximately \$3,000 per school. Additionally, the county's adopted budget includes a reduction of \$0.3 million. The net reduction to this joint program is a loss of \$0.4 million (about \$15,000 per middle school).

Alternative Learning Centers (ALC)

**(\$0.1 million)
(4.0 positions)**

A budget reduction of \$0.1 million includes 4.0 instructional assistant positions and hourly teacher, hourly parent liaison, professional development, and special functions funding. The elimination of hourly funding represents approximately a 0.1 position.

Assistive Technology for Students with Disabilities

**(\$0.6 million)
(8.0 positions)**

The formula for generating assistive technology services (ATS) positions is adjusted to reduce the weight of students with a Category A Level 2 primary service from 2.6 to 1.0. The weight for students with a Level 1 primary service or Category B Level 2 primary service remains unchanged. The net result of all budget cycle changes is a decrease of 7.0 ATS teacher positions, 1.0 instructional specialist position, and hourly funding equating to a 0.3 position.

Career and Technical Education (CTE)

**(\$0.1 million)
(0.0 positions)**

A budget reduction of \$0.1 million includes hourly office assistance, materials and supplies, printing, and facility modifications. The elimination of hourly funding represents approximately a 0.3 position. Since staffing for Career and Technical Education is calculated using the high school staffing formula, savings from increasing class size by 0.5 students per teacher is reflected in the core high school budget reduction.

Career and Transition Services (CTS) **(\$1.1 million)**
(12.0 positions)
The ratio for special services Career and Transition teacher positions changes from 24:1 to 34:1. The ratio for special services Job Placement teacher positions changes from 48:1 to 54:1. A budget reduction of \$1.1 million includes 12.0 special education teacher positions, materials and supplies, contracted services, and a reduction in contract lengths consisting of reducing contract lengths for 34 positions by 10 days and for 4 positions by 20 days.

School Board Office **(\$0.1 million)**
(0.5 position)
A budget reduction of \$0.1 million includes a 0.5 office assistant position, hourly funding, materials and supplies, professional development, contracted services, and printing. The reductions to the School Board Office decreases the timeliness of responses to constituents and staff along with the amount of staff support available to assist Board members in accomplishing their duties. Included in the School Board Office reductions, but not reflected in the authorized positions count, is the reduction of a 0.5 office assistant position assigned at Luther Jackson MS to support School Board meetings.

Division Superintendent **(\$0.9 million)**
(2.0 positions)
A budget reduction of \$0.9 million includes a 1.0 office assistant position and a 1.0 hearing officer position. Additional reductions include hourly professional and office assistants, auditing and overtime funding, supplements, school materials reserve, strategic goals funding, equipment leases, materials and supplies, training, membership fees, legal fees, contracted services, and printing. The reduction of hourly funding represents approximately a 1.0 position. The reduction to the Division Superintendent increases the time required to review documents and contracts, reduces funding for strategic goals, increases the time for hearings, reduces the time available for audits, and decreases the overall level of professional training provided by these offices.

Cluster Offices **(\$0.2 million)**
(0.0 positions)
A budget reduction of \$0.2 million includes school initiatives and school materials reserve funding. The reduction to Cluster Offices limits the ability to provide assistance to schools for unanticipated needs, support and interventions for struggling students, staff development, after-school programming, and consultants.

Communications and Community Outreach **(\$0.2 million)**
(0.0 positions)
A budget reduction of \$0.2 million includes hourly office and technical assistants, materials and supplies, professional development, special functions, contracted services, and printing. The reduction of hourly funding represents approximately a 0.5 position. The reduction to the Department of Communications and Community Outreach limits the printing of the FamilyGram and Student Handbook, eliminates the FCPS hotline, and impacts community events such as the Partnership in Education awards and FCPS' participation in "Celebrate Fairfax."

Facilities and Transportation **(\$11.6 million)**
(0.0 positions)
A budget reduction of \$11.6 million includes 3.0 trades positions, a 1.0 office assistant position, and a 1.0 security officer position. In the Approved Agenda, 2.0 operations managers, a 1.0 technical specialist, and 2.0 dispatchers are funded from bell schedule savings for a transportation reengineering project. Hourly funding is reduced and represents approximately a 0.4 position. Partial offsets to departmental reductions are derived from a reduction of temporary classrooms used to ease overcrowding; a decrease in the installation and maintenance of flooring in schools due to the elimination of flooring technicians; and a reduction to school infrastructure projects amounting to \$2.9 million. Reductions in personnel results in decreased responsiveness of the security and safety office. Reduction in late bus runs results in \$0.2 million of savings but reduces the number of high school late runs from two buses per week to one late bus per week. Savings of \$4.7 million result from bell

schedule adjustments, without flipping the start times for elementary, middle, and high schools, and from consolidating bus stops.

Financial Services

**(\$1.5 million)
(10.3 positions)**

A budget reduction of \$1.5 million includes 4.0 office assistant positions, 3.8 specialist positions, a 1.0 coordinator position, 0.5 technician positions, a 1.0 tradesperson position, and hourly funding representing approximately 4.1 positions. Reductions to the Department of Financial Services will negatively impact the development of strategic, long-term, and comprehensive solutions to divisionwide financial processes. In addition, the reductions will adversely impact the level of customer service provided to schools by decreasing the level of support funding for the current accounting and procurement systems, reducing training provided on financial procedures, creating a possible delay in vendor payments, decreasing the timeliness of responses to payroll and position control issues, and limiting the operations of warehouse personnel.

Human Resources

**(\$1.7 million)
(10.5 positions)**

A budget reduction of \$1.7 million includes 6.0 technical assistant positions, 2.5 business specialist positions, a 1.0 technician position, a 1.0 coordinator position, and hourly funding representing approximately 2.8 positions. Of these positions, 4.0 are transferred to the Health and Flexible Benefits Fund. Reductions to the Department of Human Resources reduces the timeliness and support level for the Integrated Disability Management program; reduces funding for reclassification reviews; increases turnaround time for discrimination and harassment complaints and employee verifications; suspends the service award programs and Outstanding Performance Awards; reduces technology support; and impacts the planning and delivery of teacher recruitment efforts.

Information Technology

**(\$2.8 million)
(9.0 positions)**

A budget reduction of \$2.8 million includes 2.0 office assistant positions, 3.0 technical specialist positions, 2.0 technical assistant positions, a 1.0 technician position, a 1.0 tradesperson position, a 1.0 director position (with the addition of a 1.0 database engineer position funded in the Approved Agenda) for a total net reduction of 9.0 positions. Hourly funding is also reduced and represents approximately 3.2 positions. Reductions include: network and enterprise system after-hours support; clock maintenance, stage lighting, and the elimination of planetarium support; limiting Helpdesk support and increasing response times; reducing or discontinuing eCART, SASI, Magic, and other technology applications; letting contracts for the library security systems expire without renewal; taking longer to process student records; reducing instructional titles in the media library; not maintaining two-way radios and Tandberg distance learning; and limiting Uninterruptable Power Supply (UPS) support to schools.

Instructional Services

**(\$0.1 million)
(0.0 positions)**

The printing budget in Curriculum Materials Development and Production decreases by \$0.1 million. This reduction limits FCPS' ability to provide quality curriculum materials and guides used by teachers as well as consumable materials used by students.

Professional Learning and Accountability

**(\$0.5 million)
(3.0 positions)**

The Department of Accountability merges with the Department of Professional Learning and Training in FY 2010. A budget reduction of \$0.5 million includes a 1.0 assistant superintendent position, a 1.0 office technician position, and a 1.0 educational planning specialist. Additional funding reductions include hourly teacher, office assistants, and substitute funding; materials and supplies; professional development; and printing. The reduction in hourly funding represents approximately 2.3 positions. The reduction limits communication of information and training to schools and offices in the accountability issues that impact the effective measurement of student achievement. The reduction also impacts the ability of staff to conduct needed staff development activities.

Special Services **(\$1.0 million)**
(12.5 positions)
A budget reduction of \$1.0 million includes a 1.0 technician position, a 1.0 business specialist position, a 1.0 director position, and 11.5 clerical positions. A 1.0 financial analyst and a 1.0 technology support teacher are added as a result of the departmental reorganization, thus resulting in a net reduction of 12.5 positions. The reduction of hourly funding represents approximately a 0.7 position. The reduction to Special Services decreases the amount of central instructional and technical support and printed materials provided to schools and programs.

Leases and Maintenance Contracts **(\$2.4 million)**
(0.0 positions)
A budget reduction of \$2.4 million results from deferring copier and bus replacement purchases. A reduction amounting to \$1.4 million results from increasing the copier contract terms from 36 to 48 months. A reduction amounting to \$1.0 million is made by reducing the number of buses purchased. This increases the average age of buses, exceeding the School Board replacement policy.

Instructional Technology **(\$0.0 million)**
(0.0 positions)
A budget reduction of \$40,000 includes hourly teacher funding. The reduction of hourly funding represents approximately a 0.7 position. The reduction results from the elimination of a mentorship program for School-Based Technology Specialists who are newly hired or are changing educational service levels.

Technology Plan—Instructional Initiatives and Computer Leases **(\$1.7 million)**
(0.0 positions)
A budget reduction of \$1.7 million results in a significant reduction to instructional technology initiatives, including the purchase of mobile labs for mathematics in middle and high schools, implementation of Scholastic System 44, expansion of the Digital Technologies project, elimination of eCart funding, and replacement of approximately 4,000 school computers that are about to end their five-year lease.

Changing Education Through the Arts **(\$0.3 million)**
(3.0 positions)
This program, which had been available at eight sites, is eliminated, and the reduction includes 3.0 Time-to-Teach positions. The elimination of hourly funding represents approximately a 0.5 position. However, schools can continue the program with internal funding. Furthermore, the Instructional Services Department will pay membership costs to the Kennedy Center, as well as some professional development costs for those Changing Education Through the Arts (CETA) schools not receiving additional resources, via Focus or other programs.

Character Education **(\$0.2 million)**
(1.5 positions)
Beginning in FY 2010, character education resources are embedded in schools, and central support will no longer be required. A budget reduction of \$0.2 million includes a 1.0 coordinator position and a 0.5 office assistant position. The elimination of hourly funding represents approximately 1.7 positions.

Cluster Services and Programs (Special Education) **(\$2.1 million)**
(31.5 positions)
The redesign of the Department of Special Services' cluster support model results in a reduction of \$2.1 million and 31.5 positions.

College Success Program (program redesign) **(\$0.2 million)**
(2.0 positions)
In FY 2010, FCPS redesigns four programs sharing similar goals: The Advancement via Individual Determination (AVID) Program, Early Identification Program (EIP), College Partnership Program (CPP), and Pathways to the Baccalaureate. Combining these programs within one department improves efficiencies. Collectively, these programs are reduced by \$0.2 million and 2.0 positions.

Contract Services **(\$0.1 million)**
(1.0 position)
A budget reduction of \$0.1 million includes a 1.0 instructional specialist position and the elimination of hourly funding representing approximately a 0.1 position.

Core Elementary Instruction **(\$9.6 million)**
(233.9 positions)
A budget reduction of \$9.6 million includes 71.9 teacher positions, 7.0 instructional assistant positions, 4.0 assistant principal positions, 78.0 clerical positions, 72.0 custodian positions, and a 1.0 nonschool-based position due to efficiencies identified in the Instructional Services reorganization. Class size increases by 0.5 students from 25.75:1 to 26.25:1, which impacts the teacher, instructional assistant, assistant principal, clerical, and custodial staffing formulas. The formulas for clerical and custodial positions are reduced at all schools by an average of 0.5 positions for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 2.6 positions.

Core High School Instruction **(\$7.0 million)**
(129.7 positions)
A budget reduction of \$7.0 million includes 37.2 teacher positions, 20.0 assistant principal positions, 42.0 office assistant positions, and 26.5 custodian positions. The total amount also includes 4.0 nonschool-based positions that are a result of the Instructional Services reorganization. An increase in class size of 0.5 students increases the staffing ratio from 29:1 to 29.5:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 5.0. To ensure that no school loses more than 1.0 AP in FY 2010, 4.0 positions are provided from the staffing reserve for one year only. In addition, the clerical formula for secondary schools is reduced to a sub-school configuration. A reduction of hourly funding represents approximately 1.5 positions.

Career and Technical Education (CTE) **(\$0.1 million)**
(0.0 positions)
A budget reduction of \$0.1 million includes hourly office assistance, materials and supplies, printing, and facility modifications. The elimination of hourly funding represents approximately a 0.3 position. Since staffing for Career and Technical Education is calculated using the high school staffing formula, savings from increasing class size by 0.5 students per teacher is reflected in the core high school budget reduction.

Core Middle School Instruction **(\$3.5 million)**
(79.9 positions)
A budget reduction of \$3.5 million includes 25.9 teacher positions, 26.0 office assistants, and 28.0 custodian positions. An increase in class size of 0.5 students per teacher results in an increase in the staffing ratio from 26.4:1 to 26.9:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 1.2 positions.

English for Speakers of Other Languages (\$1.3 million)
(19.0 positions)
Since English for Speakers of Other Languages (ESOL) staffing is based on the same formula used to determine class size, the increase in class size of 0.5 students per teacher results in a decrease of 19.0 ESOL positions and a savings of \$1.3 million.

Deaf/Hard-of-Hearing and Vision (\$0.7 million)
(12.0 positions)
A budget reduction of \$0.7 million includes 7.0 special education teacher positions and 5.0 technician positions, and postponement of replacement equipment purchases. This reduction in personnel results in an increase to the student-to-teacher ratio in vision programs from 12:1 to 13:1, an increase to the student-to-hearing teacher ratio from 12.5:1 to 18.5:1, and an increase to the student-to-hearing technician ratio from 10:1 to 11.5:1.

Elementary Focus (program redesign) (\$0.5 million)
(20.0 positions)
This budget reduction of \$0.5 million reduces the funding of Focus schools in FY 2010. Each of the current Focus schools will be asked to submit a renewal application to determine the FY 2010 allocation of funding. As a part of the Focus program redesign, funding will be allocated to schools who may then convert dollars to positions.

Elementary Special Education (\$0.1 million)
(2.0 positions)
The minimum class size remains at 6.5:1. A 1.0 director, 1.0 office assistant, and 2.0 instructional assistant positions are reduced from the FY 2009 approved. A 1.0 resource teacher and 1.0 adapted curriculum teacher are added as a result of department reorganization.

Embedded Professional Development (\$0.2 million)
(0.0 positions)
A budget reduction of \$0.2 million includes hourly teachers and substitute funding; materials and supplies; technical training; professional development; and contracted services. The reduction of hourly funding represents approximately 3.4 positions. This reduction eliminates stipends for National Board Certified Teachers teaching at nonhigh-risk schools and decreases funding for new teacher mentoring, Teacher Researcher, and cognitive coaching programs.

Family and School Partnership (\$0.0 million)
(0.0 positions)
A budget reduction of \$41,228 includes hourly teacher, clerical, and parent liaison funding; materials and supplies; membership fees; and printing. The elimination of hourly funding represents approximately a 0.3 position.

Guidance and Career Services (\$1.1 million)
(16.0 positions)
A budget reduction of \$1.1 million includes 16.0 guidance counselor positions due to the increase in the student-to-counselor ratio from 300:1 to 320:1 in middle schools and from 270:1 to 290:1 in high schools. There is no change to the elementary school ratio for guidance counselors.

High School Academies (\$0.4 million)
(5.0 positions)
A budget reduction of \$0.4 million includes 5.0 guidance counselor positions, one at each academy (Chantilly, Edison, Fairfax, Marshall, and West Potomac), materials and supplies, contracted services, and printing.

Instructional and Support Professional Development **(\$0.3 million)**
(0.0 positions)

A budget reduction of \$0.3 million includes hourly teacher funding, materials and supplies, tuition reimbursement, professional development, and contracted services. The reduction of hourly funding represents approximately a 0.1 position.

Instructional Technology **(\$0.0 million)**
(0.0 positions)

A budget reduction of \$40,000 includes hourly teacher funding. The reduction of hourly funding represents approximately a 0.7 position. The reduction results from the elimination of a mentorship program for School-Based Technology Specialists who are newly hired or are changing educational service levels.

Interagency Alternative Schools **(\$0.6 million)**
(11.0 positions)

A budget reduction of \$0.6 million includes 6.0 teacher and 5.0 instructional assistant positions. Additional reductions include hourly teacher and substitutes, materials and supplies, professional development, student transportation, and printing. The reduction of hourly funding represents approximately a 0.1 position.

Library Information Systems (Library Media) **(\$1.5 million)**
(13.5 positions)

Budget reductions of \$1.5 million include 11.0 clerical, 1.0 central office, a 1.0 out-of-ratio position at Mount Vernon HS, and a 0.5 media technician position at Hayfield; hourly teacher, clerical, and substitute funding; materials and supplies; fees; and computer equipment services. The reduction of hourly funding represents approximately 3.3 positions. Furthermore, the contract length of high school librarians is reduced from 218 to 208 days, and the contract length of head librarians at Burke, Cedar Lane, and Quander Road schools are reduced from 218 to 194 days. Contract lengths for elementary and middle school librarians (198 days) are not changed.

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

The elimination of funding from the Operating Fund results in a savings of \$41,629, including hourly office assistance, materials and supplies, and contracted services that enable the central office support of school-based mentors. The elimination of hourly funding represents approximately a 0.5 position. The Grants and Self-Supporting Fund continues to fund the 1.0 mentoring specialist position in FY 2010.

Middle and High School Enhancements **(\$0.2 million)**
(1.0 position)

A budget elimination of \$0.2 million includes a 1.0 instructional assistant position; hourly teachers, parent liaisons, and substitutes; materials and supplies; transportation; professional development; and contracted services. The elimination of hourly funding represents approximately 2.1 positions.

Modified School Calendar – Secondary **(\$0.2 million)**
(0.0 positions)

The program is eliminated, and savings include funding for hourly teachers and instructional assistants; materials and supplies; and transportation costs. The elimination of hourly funding represents approximately 2.9 positions.

Modified School Calendar – Elementary **(\$2.6 million)**
(7.0 positions)

The Modified School Calendar - Elementary Program, available at seven elementary schools, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding. Title I ARRA funding is in the Grants and Self-Supporting Fund.

Monitoring and Compliance	(\$0.2 million) (2.0 positions)
A budget reduction of \$0.2 million includes 2.0 instructional specialist positions.	
Parent Resource Center	(\$0.0 million) (0.0 positions)
A budget reduction of \$13,549 eliminates hourly special education parent liaison funding and requires the closing of the Parent Resource Center located at Aldrin Elementary School. The reduction of hourly funding represents approximately a 0.2 position.	
Planetarium	(\$0.4 million) (4.5 positions)
The Planetarium Program, previously available at nine sites, is eliminated. A budget elimination of \$0.4 million includes 4.5 planetarium teacher positions, funding for field trip bus drivers, and materials and supplies.	
Positive Behavior Support	(\$0.1 million) (0.0 positions)
A budget reduction of \$0.1 million includes a 50 percent reduction in training that is offered to support schools' PBS programs and reductions in hourly teacher and contracted services funding. The reduction of hourly funding represents approximately 1.4 positions.	
Preschool Special Education	(\$0.2 million) (2.0 positions)
The redesign of the Department of Special Services results in a reduction of \$0.2 million including 2.0 instructional specialist positions within the preschool program.	
Preschool Diagnostic Center	(\$0.1 million) (1.0 position)
The redesign of the Department of Special Services results in a reduction of a 1.0 audiologist position, hourly clerical funds, and materials and supplies. The reduction of hourly funding represents approximately a 0.2 position.	
Project Excel	(\$7.3 million) (14.7 positions)
Project Excel, present at 20 sites in the county, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding.	
Psychological and Preventive Services	(\$2.3 million) (21.0 positions)
The formula for general psychologist positions increases from 2,000 to 2,325 points per position and the formula for psychologists for the emotional disabilities program increases from 35 to 38 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 position trades, and redesign changes, the net reduction for all psychologist positions is 1.0.	
Safe and Drug Free Youth	(\$0.1 million) (0.0 positions)
A budget reduction of \$0.1 million includes hourly funds and materials and supplies. The reduction of hourly funding represents approximately a 0.9 position.	
Secondary Special Education	(\$1.3 million) (20.0 positions)
A budget reduction of \$1.3 million includes 17.0 Category A teachers, a 1.0 Category A instructional assistant, a 1.0 director, and a 1.0 office assistant position. This reduction results from increasing the minimum class size for Category A from 11:1 to 11.5:1.	

Social Work and Support Services	(\$1.0 million) (6.0 positions)
A budget reduction of \$1.0 million includes social worker positions. The formula for social worker positions goes from 2,200 to 2,360 points per position and the ratio for social workers for the emotional disabilities program goes from 61 to 51 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 trades, and redesign changes, the net reduction for all social worker positions is 3.5.	
Special Education Extended School Year	(\$0.5 million) (0.0 positions)
In summer 2008, FCPS implemented a new, more efficient summer school model resulting in projected savings of \$0.5 million in FY 2010 (summer 2009). Mandated services are not impacted.	
Special Education Instructional Staff Development	(\$0.0 million) (0.0 positions)
A budget reduction of \$6,933 includes substitute funding and special functions.	
Summer School Transfer	(\$0.9 million) (0.0 positions)
Due to efficiencies achieved through the summer school redesign, there is an available balance from FY 2009 summer school that is transferred to Adult Education to maintain funding for the adult English for Speakers of Other Languages program.	
Teacher Leadership	(\$0.3 million) (0.0 positions)
A budget reduction of \$0.3 million reduces the number of extended contracts awarded to teachers who lead professional learning in the schools in the areas of teacher collaboration and action research.	
Therapy and Adaptive Physical Education Services	(\$1.5 million) (21.9 positions)
A budget reduction of \$1.5 million and 21.9 positions is the result of adjusting the staffing ratios from 5:1 to 9:1 for elementary and secondary and from 7:1 to 10:1 for itinerant Therapy and Adapted Physical Education services.	
Title II A Class Size Reduction and Coaches	(\$0.3 million) (29.0 positions)
FCPS is eliminating local support for class size reduction teachers and instructional coaches. The grant-funded Title II positions will be moved to the Grants and Self-Supporting Program Fund.	
Employee Compensation	(\$4.6 million) (0.0 positions)
A decrease of \$4.6 million in employee compensation results from a decrease in the projected Fairfax County Employees Retirement System employer rate, an increase in the projected participation in health plans, and a decrease in compensation and FICA costs based on updated estimates and refined employee benefit calculations.	
Governmental Accounting Standards Board Statement 45	(\$10.0 million) (0.0 positions)
A cost avoidance is achieved by deferring funding amounting to \$10.0 million to the School Other Post-Employment Benefits (OPEB) Fund. Due to Governmental Accounting Standards Boards (GASB) statement 45, the School OPEB was established as a mechanism to accumulate	

Inflationary Increases **(\$6.9 million)**
(0.0 positions)
A cost avoidance is achieved by holding FY 2010 approved funding at the FY 2007 level for supplies, rather than adjusting costs for anticipated inflation.

Market Scale Adjustment (MSA) **(\$35.7 million)**
(0.0 positions)
A cost avoidance is achieved by eliminating the 2.0 percent market scale adjustment (MSA) included in the FY 2010 fiscal forecast.

Step Increments **(\$37.3 million)**
(0.0 positions)
A cost avoidance is achieved by eliminating annual step increments for all employees in FY 2010.

FY 2011

Athletic Fee **\$1.8 million**
0.0 positions
FCPS is implementing a \$100 fee per student per Virginia High School League sport for FY 2011. The fee is waived for students eligible for free or reduced-price meals. The new fee is projected to generate approximately \$1.8 million to help cover costs directly associated with running athletic programs.

Community Use Fees **\$0.3 million**
0.0 positions
Revenue from community use is budgeted to increase by 20.0 percent for the coming fiscal year to help offset costs associated with the use of FCPS facilities. Revenue of approximately \$0.3 million is anticipated from this increase. Recent surveys suggest FCPS may face a decline in community use by raising fees.

Monopole Revenue **\$0.2 million**
0.0 positions
The FY 2011 Approved Budget includes an increase of 30.0 percent, or \$0.2 million, in revenue generated through monopoles. The monopoles are 85 to 138 feet tall, carry multiple components, such as lightning brackets and wireless antennas for commercial carriers, and are placed on FCPS property where vertical structures, such as light poles and tall trees, currently exist. The poles located on school property are currently leased to a variety of cell phone service providers who locate antennas on the poles.

Activities and Athletics **(\$0.5 million)**
(0.0 positions)
The Activities and Athletics Program augments classroom learning by providing students with well-balanced activities. A budget reduction of \$0.5 million, or 2.0 percent, consists of the following: the elimination of winter cheerleading; the elimination of the drill team advisor supplement, which will potentially eliminate the drill team program; a 25.0 percent reduction in swim and dive teams' practice times; and the consolidation of transportation services. In total, approximately 100 coaching supplements, or four per school, are eliminated.

Alternative High Schools **(\$1.1 million)**
(20.5 positions)
In FY 2010, the Alternative High Schools Program was available at three sites and was projected to serve 905 students. This program offers students who require a nontraditional setting an opportunity to earn a diploma. One of these three sites, Pimmit Hills Alternative High School, will close and eligible students will attend other FCPS programs. Reductions of 20.5 positions total \$1.1 million and include 4.0 administrators and 16.5 support staff (clerical, custodial, librarian, guidance counselor, etc.). Every student from Pimmit Hills will be offered options to be served through FCPS' numerous

and varied alternative programs. Classroom teachers will be reallocated to other programs based on need.

School Board Office

**(\$0.0 million)
(1.0 position)**

A budget reduction of \$32,947 includes a 1.0 executive administrative assistant in the School Board Office, offset by an increase in hourly funding. This reduction increases the time required to respond to constituent concerns and requests, limits the staff support available to assist School Board members in accomplishing their duties, and decreases available time for planning and staff development.

Division Superintendent

**(\$0.4 million)
(1.0 position)**

A budget reduction of \$0.4 million includes a net loss of 1.0 position (a reduction of 2.0 positions in audit and the addition of 1.0 paralegal position). The overall impact of eliminating 2.0 internal auditor positions will be a reduction in the audits listed in the audit plan and a decrease in Internal Audit's ability to provide proactive assistance to FCPS schools and departments. The legal fees budget will be reduced by \$0.4 million. Of this, \$0.1 million will offset the hiring of a paralegal, resulting in a net reduction of \$0.3 million, or 10.0 percent. Division Counsel's staff will absorb the work currently done by outside counsel, which will be accomplished by hiring the paralegal and by reducing assistance to departments and schools.

Cluster Offices

**(\$0.1 million)
(3.0 positions)**

A reduction of 4.0 executive administrative assistants is offset by the addition of a 1.0 educational specialist position. The elimination of 4.0 administrative assistants reduces support to schools and negatively impacts communications and coordination between cluster offices, the community, and the schools.

Communications and Community Outreach

**(\$0.1 million)
(2.0 positions)**

A budget reduction of \$0.1 million includes a 1.0 family partnerships manager position and 1.0 web services technician position. The elimination of the 1.0 manager position in Family and School Partnerships will reduce services and programs provided in parent educational classes to families and schools. The elimination of the 1.0 web services technician position will reduce technical support for school-based curators; increase time for FCPS web site redesign and content migration; and increase demand of information technology specialists in Information Technology, Instructional Services, and Special Services to modify existing or create new ColdFusion applications.

Facilities and Transportation

**(\$2.2 million)
(41.0 positions)**

A total budget reduction of \$2.2 million includes the elimination of 41.0 positions in the Operating Fund for a savings of \$1.7 million. Projected reductions in transportation of \$0.4 million will result in the elimination of academy transportation for runs with five or fewer riders. The reductions will result in decreased responsiveness of the security and safety office; will increase the workload of buyers and reduce the ability to support service contracts; will impact the timeliness of providing cost estimates and implementation of facility modification projects; will severely reduce Facilities Management's ability to ensure occupant safety and indoor air quality and to support daily school operations; and will lengthen school repainting cycles. The elimination of transportation positions will impact the ongoing development of the centralized routing office; will reduce Transportation's ability to work effectively with operations offices, police, and paramedics in accidents and medical emergencies; and will reduce the ability to handle phone calls and e-mail messages, delay reporting of emergencies, and delay state reporting and investigation follow-up of school bus accidents. The reductions in transportation programs may impact school populations as students remain at their base schools rather than attend special programs at other sites. In addition, the Department of Facilities and Transportation also eliminated 6.0 positions in the Construction Fund. This results in a \$0.4 million

savings in administrative costs to be reallocated to the cost of construction projects. These cuts are in addition to the reductions in the Operating Fund.

Financial Services

**(\$0.4 million)
(6.5 positions)**

A budget reduction of \$0.4 million includes the elimination of 6.5 positions, resulting in reductions in customer service including delays in processing vendor payments and the elimination of on-site financial support to schools with vacant financial positions. Schools and department will also receive decreased warehouse services support, and customer services provided to employees will be reduced and augmented with self-service options as a result of the budget reductions.

Human Resources

**(\$0.4 million)
(3.0 positions)**

A budget reduction of \$0.4 million includes a 1.0 employee program specialist position, a 1.0 director position, and a 1.0 client services manager position. Additional reductions include hourly technical, postage, equipment, technical training, professional services, recruitment advertising, and printing. Reductions to Human Resources decrease flexibility in strategic analysis and technical compliance, limit training and support to employees on legislative and regulatory issues, increase the time required to respond to clients and decrease the quality of the information provided, and may adversely impact efforts to recruit and retain a world class workforce.

Information Technology

**(\$1.2 million)
(18.0 positions)**

A budget reduction of \$1.2 million in the operating fund includes the elimination of 18.0 positions and \$0.5 million in department expenditures. Reductions to Information Technology will delay technology support and automation and increase response time for requests such as student data reporting, student network account management, as

Instructional Services

**(\$1.0 million)
(13.0 positions)**

A budget reduction of \$1.0 million in the operating fund includes the elimination 13.0 positions. Other reductions include \$0.1 million in materials and supplies, and \$0.1 million in hourly funding. In addition, due to the elimination of general education summer school, 2.0 summer school positions budgeted in the Grants and Self-Supporting fund are eliminated. Reductions to Instructional Services will reduce the capacity to provide instructional, hourly, and administrative support, teacher training, and will negatively impact the instructional program.

Professional Learning and Accountability

**(\$0.5 million)
(5.0 positions)**

A budget reduction of \$0.5 million includes a 1.0 executive administrative assistant, a 1.0 administrative assistant in Educational Planning (EP), and 3.0 educational specialists in EP. The elimination of the EP positions results in less support for school improvement and data plans, accreditation activities, and boundary changes. Reductions are also made in hourly teacher and hourly office assistant accounts, which creates an additional workload for fulltime Professional Learning and Accountability employees and reduces the department's ability to respond quickly and efficiently to customers' requests

Special Services

**(\$0.5 million)
(5.0 positions)**

The Department of Special Services reductions total \$0.5 million, including 5.0 positions, as well as hourly accounts, professional development travel, and other professional services. Reductions will limit support to special education instruction, deaf/hard-of-hearing and vision programs, Procedural Support Services, Applied Behavior Analysis, Crisis Intervention Services, student registration, language interpreters, home instruction, and professional development.

New Buses Lease/Purchase **(\$1.1 million)**
(0.0 positions)
No new buses will be purchased or leased in FY 2011. The elimination of the lease/purchase of 50 buses increases the number of buses that exceed the age outlined in the School Board replacement policy. This results in an increase in maintenance and operating costs of each bus not replaced.

Energy and Refuse Collection Savings **(\$0.5 million)**
(0.0 positions)
A reduction of \$47,000 is budgeted due to anticipated energy savings. In addition, a savings of \$0.5 million is anticipated from the expansion of the use of compactors at middle schools and the rebidding of the contract for dumpster services.

Equipment Replacement **(\$2.0 million)**
(0.0 positions)
A budget reduction of \$2.0 million represents a 61.7 percent reduction in replacement equipment. Equipment used by students and faculty is aging. Over 40 percent of the computers in inventory are over five years old. Funding for computer replacement in FY 2011 is limited. Without adequate replacement funding the age of the computer inventory will continue to increase causing difficulty running the software used by many of our students and staff.

Contract Length Reductions **(\$1.6 million)**
(0.0 positions)
The Department of Human Resources initiated a comprehensive review of all contract lengths. For FY 2011, career and technical education (CTE) teacher and academy teacher contracts are reduced, as well as 12-month school-based technology specialist (SBTS) contracts. The 12-month SBTS positions were grandfathered in FY 2006 when a divisionwide SBTS staffing ratio and contract length of 219 days was established to meet a new state mandate. In total, contracts for 53.0 SBTS positions and 396.3 CTE positions were reduced.

Custodians **(\$2.0 million)**
(66.5 positions)
A total budget reduction of \$2.0 million for custodians includes 34.5 positions from elementary, 11.0 positions from middle, and 21.0 positions from high schools. Custodial staffing is based on a formula that considers student membership; building square footage; specified teaching positions; and community use of facilities. Reductions amounting to 5.0 percent of custodian positions divisionwide are accomplished by adjusting the factors in the custodian staffing formula. Reductions to custodian staffing negatively impact the division's ability to care for facilities and grounds and to keep them safe and clean.

Drivers Education—Behind the Wheel **(\$0.1 million)**
(0.0 positions)
The transfer of \$0.1 million from the School Operating Fund (SOF) to Adult and Community Education for drivers education is eliminated.

Elementary Focus **(\$1.2 million)**
(0.0 positions)
The Elementary Focus Program is eliminated. A budget reduction of \$1.2 million includes supplemental materials and supplies. Schools may continue their focus initiatives using their existing staffing and per-pupil supply allocations.

Elementary Staffing Formula **(\$0.6 million)**
(13.0 positions)
For FY 2011, elementary support staffing formulas are changed to exclude Foreign Language in the Elementary Schools teachers from the calculation of other school-based staff. These formula changes result in a budget reduction of \$0.6 million and 13.0 positions.

Extended Learning Program **(\$1.9 million)**
(5.8 positions)
Local funding for the Extended Learning Program is being eliminated for a savings of \$1.9 million and 5.8 positions. The total savings include the elimination of local funding that supported hourly payments to teachers for teaching during modified calendar intersessions as well as additional pay of 7.0 percent for teachers and instructional/specialized assistants at schools with a full day of instruction on Mondays. In total, nearly 1,000 teachers were impacted. The program, previously available at 23 elementary schools, used local funds and federal American Recovery and Reinvestment Act of 2009 (ARRA) funds in FY 2010. For FY 2011, schools will still receive funding from ARRA as well as \$1.3 million in transition funding.

Instructional Supply and Textbook Allocation **(\$4.6 million)**
(0.0 positions)
Fifteen percent of all instructional supply and textbook allocations to schools is typically held aside in a central account for distribution to schools and centers at the Midyear or Third Quarter Budget Review or reallocated to address other district needs. These funds, totaling \$4.6 million, will be eliminated in FY 2011

International Children's Festival **(\$0.1 million)**
(0.0 positions)
Funding is eliminated for the fifth grade field trip to the International Children's Festival.

National Board Certification **(\$1.2 million)**
(0.0 positions)
National Board Certification is a rigorous system for national teacher certification. FCPS' model National Board Certified Teacher (NBCT) program is a means for FCPS to support teachers seeking certification. This reduction of \$1.2 million includes funding for hourly teachers, special functions, professional development, and teacher stipends. The nearly 100 teachers who teach at FCPS' high-need schools are losing stipends of \$3,500 each, and over 150 other National Board teachers are losing stipends of \$1,750 each. In addition, any teacher who would desire to seek this prestigious certification receives no financial support with the \$2,500 application fee

Staffing Initiatives **(\$2.2 million)**
(0.0 positions)
Funding and positions for two programs, Focus 2014 and Special Needs Schools Staffing, are realigned and allocated to high schools to begin a needs-based staffing methodology based on students eligible for free and reduced-price meals.

Staffing Reserve **(\$0.2 million)**
(3.0 positions)
Reductions of \$0.2 million and 3.0 positions are made to the staffing reserve to restore funding for student transportation to elementary school Advanced Academic Centers when the students' base school offers the same level of advanced academic instruction. This reduces the staffing reserve to 211.1 positions.

Summer School (Excluding Extended School Year) **(\$6.4 million)**
(0.0 positions)
A budget reduction of \$6.4 million reflects the elimination of the transfer for general education summer school. This eliminated general education summer school and impacted approximately 1,000 teachers. The mandated Special Education Extended School Year program, credit recovery for high school students, and self-supporting programs are still offered.

Teacher Leadership **(\$3.0 million)**
(0.0 positions)
Teacher Leadership funds were used to extend teacher contracts to develop teachers as leaders of Professional Learning Communities within their schools. Elimination of the Teacher Leadership

program results in a savings of \$3.0 million and returns more than 775 teachers currently on extended contracts to the standard contract length.

Triennial Census

**(\$0.6 million)
(0.0 positions)**

During the 2010 session of the General Assembly, the requirement for school divisions to conduct a triennial census was eliminated. The triennial census was used as the basis for the distribution of sales tax revenue to school divisions. The elimination of the state requirement results in a savings of \$0.6 million in the approved budget. School-age population estimates from the Weldon Cooper Center for Public Service are now being used to distribute sales tax revenue at no cost to local school divisions.

Tuition Reimbursement

**(\$1.2 million)
(0.0 positions)**

All contracted employees were eligible to be reimbursed for one course (university or continuing education) each year. The elimination of tuition reimbursement results in a budget reduction of \$1.2 million. In 2008-2009, 2,787 employees received tuition assistance through this program. These funds assist teachers who hold provisional licenses but who are taking courses to become fully certified. It also pays for courses for teachers who are interested in pursuing credentials in special education, math, and science to ensure certification in these high-need and hard-to-fill areas.

Step Increments

**(\$39.5 million)
(0.0 positions)**

A cost avoidance amounting to \$39.5 million is achieved by foregoing annual step increments. Keeping employee salaries at the same level as FY 2009 may impact the recruitment and retention of high quality teachers and staff—a key component of FCPS' educational excellence.

FY 2012

Athletic Fee Cap

(\$0.1 million)

Athletic fees are being capped at two per student per school year, thus limiting the amount charged to each student to \$200. This results in a \$0.1 million loss of revenue.

Facilities and Transportation Savings

**(\$4.6 million)
(0.0 positions)**

Projected savings of \$4.6 million in salary and operational expenditures results from ongoing improvement efforts and efficiencies gained from enhanced centralized routing, improved consolidation of general and special education transportation services, reduced reliance on taxi transportation providers, reduced replacement bus payments due to finalizing multiyear lease/purchase payments while incurring no new lease/purchase agreements, and the continued expansion of the Automated Vehicle Location (AVL) System. The AVL System includes a GPS unit installed on FCPS buses/vehicles that sends and receives data including the bus/vehicle's time, location, and other data. In addition to the financial savings, AVLs provide the ability to monitor and improve school bus on-time performance and to locate buses and reduce response time during an emergency.

Closing of Clifton Elementary School

**(\$1.2 million)
(12.5 positions)**

The closing of Clifton Elementary School results in a savings of \$1.0 million in personnel, \$12,335 in hourly funding, and \$0.2 million in utilities, for a total savings of \$1.2 million. The estimated savings from closing a school is based on the standard cost impact to the operating fund of opening a new school.

Contract Length Realignment **(\$0.8 million)**
(0.0 positions)
In FY 2010, the Department of Human Resources (HR) led a comprehensive review of contract lengths. For FY 2011, career and technical education (CTE) teacher and academy teacher contracts were reduced, as well as, 12-month school-based technology specialist (SBTS) contracts. In total, contracts for 53.0 SBTS positions and 396.2 CTE positions were reduced. For FY 2012, HR identified additional contract length reductions totaling \$0.8 million. Contract length reductions include teacher, counselor, and librarian positions in addition to assessment coaches and attendance officers.

Energy Management Services **(\$2.2 million)**
(0.0 positions)
As a result of savings from energy management activities, funding from the utilities budget was reallocated to prepay the majority of lease payments associated with the Energy Performance program in FY 2011. For FY 2012, this results in a net savings of \$2.2 million in eliminated energy management lease payments.

Fee Collection Support **(\$0.1 million)**
(0.0 positions)
Funding is provided to high schools to offset the impact of fee collection. This funding is being reduced by \$0.1 million to fully offset the capping of athletic fees. In effect, each high school's allocation for the collection of fees will be reduced from \$10,000 to \$4,400.

**Individuals with Disabilities Education Act (IDEA)—
American Recovery and Reinvestment Act (ARRA)
One-Time Initiatives** **(\$3.9 million)**
(17.5 positions)
At the conclusion of two-year funding provided under the IDEA portion of ARRA, FCPS is using local funding to avert a special education class size increase. One-time initiatives totaling \$3.9 million and 17.5 positions are eliminated in FY 2012. Activities impacted by these expenditure reductions include the Career and Transition program, Developmental Reading Assessment (DRA) Online, Student Learning Plans, and elementary special education teacher-leaders. In addition, the implementation of the SeaStars online eligibility project and one-year special education dual-certification training were completed in FY 2011.

**Schools Administrative Student Information
(SASI) Replacement** **(\$0.6 million)**
(0.0 positions)
Funding is decreasing by \$0.6 million in year four of the five-year implementation plan to replace the legacy student information system, SASI. The new student information system will allow teachers and principals to measure, document, and track performance criteria over time; provide secure anytime/anywhere access for an expanded set of users, including students and parents; and respond to changing business needs, including local, state, and federal mandates.

**Other Post-Employment Benefits
(OPEB) Contribution** **(\$5.0 million)**
(0.0 positions)
Accounting for OPEB is a financial requirement under Government Accounting Standards Board (GASB) 45 regarding other (nonpension) post-employment benefits. Funding for this liability is decreasing by \$5.0 million, from \$15.0 million to \$10.0 million, as a result of the most recent actuarial valuation.