



# County of Fairfax, Virginia

## MEMORANDUM

**DATE:** April 18, 2012  
**TO:** Board of Supervisors  
**FROM:** Susan W. Datta, Chief Financial Officer   
**SUBJECT:** FY 2013 – Responses to BOS Questions – Package 4

Attached for your information is FY 2013 Budget Q&A Package 4 containing responses to budget questions from the Board Budget Subcommittee meetings and responses from the April 10-12 Budget Public Hearings. Responses to questions 1-59 were included in previous packages. If you have any questions, please let me know.

The following responses are included in this package:

	County Responses	Supervisor	Pages
60	How much was spent in FY 2011, is projected to be spent in FY 2012 and is included in the FY 2013 Advertised for School Health Aide substitutes?	Foust	96
61	Summarize the types and levels of services individuals are receiving in the Home Based Care program.	Foust	97
62	Please provide additional background on the Police Department's cadet program, including the cost of restoration. Please include the revenue associated with the fingerprinting function the cadets provide in this analysis.	Hyland/ Foust	98
63	Please provide additional information on the Marine Patrol, including the cost of restoration.	Hyland	99
64	Are the requested Park Authority restorations noted in speaker testimony (including \$212,000 for roof replacement, \$200,000 for tennis/basketball court renovations, \$150,000 for mowing and general park repairs, \$148,000 for limited term staffing supporting cleanliness and sanitation, and \$136,000 for Rec-Pac field trips) included in the County Executive's proposed budget?	Hyland	100-101
65	Please provide additional information on Access Fairfax, including how it is staffed and funded.	Hyland	102
66	If the Park bond was increased from \$50 million to \$75 million, what would be the impact of that decision on long term debt capacity? What would this additional funding support?	Frey/Foust	103
67	Please review the inequities in salaries for head start teachers that are school based versus independent operators (Gum Springs etc.) How and why did this occur?	Gross	104
68	Please provide additional information on the Hispanic Committee of Virginia, including where it is funded, how much has been funded the last several fiscal years and whether the organization has been cut.	Foust	105



# County of Fairfax, Virginia

## MEMORANDUM

69	Please summarize the County's bicycle program including how much has been cut the last several fiscal years and how much funding remains. How is the bicycle coordinator position currently being used? How much in Commercial/Industrial (C&I) tax funds have been dedicated towards bicycle and pedestrian improvement efforts over the past several years?	Foust	106-109
70	Is the proposed funding reduction to CSB Vocational and Day Support Services a State or County reduction? What is the impact of the reduction and what would be the cost to restore?	Hyland	110
71	Does the additional funding included as part of the <i>FY 2012 Third Quarter Review</i> for the Community Services Board (CSB) allow them to not have a wait list for Infant and Toddler Connection (ITC) services?	McKay	111
72	Is there an alternate way to work with the Engineers and Surveyors Institute (ESI) to more efficiently continue the peer review process in order to save funding resources? Is there a better way to utilize County and developer time so the process goes more smoothly?	Cook	112
73	What would be the cost to restore the Heritage Resources Specialist III in the Park Authority Budget? Are there any alternatives that would allow the work to continue without funding the position?	Hyland	113
<b>Fairfax County Public Schools (FCPS) Responses</b>			
74	What strategies will FCPS utilize to balance their budget if the General Fund transfer from the County is closer to the amount recommended by the County Executive?	Bulova/ Cook	114
75	Please provide an analysis comparing the 2013 FCPS Advertised Budget and the current budget situation. Include the most recent information available from the State.	Bulova/ Hudgins	115-116
76	Please provide additional information on the changes to the Virginia Retirement System (VRS) and the impact they cause on the FCPS budget. Please provide detailed cost estimates and include options for phasing the changes in over a period of years.	Smyth	117 (cover page, then detailed VRS report follows)
77	What specific actions are being taken as it pertains to non-accredited schools and also what is FCPS doing as it pertains to the Priority Schools Initiative (PSI)?	Hyland/ McKay	118-121 (annual PSI monitoring report follows)
78	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.	Hudgins	122 (cover page, then detailed response follows)
79	Please provide a fiscal impact analysis of the VRS contribution rate and the FCPS contribution to the County retirement system being higher than original projections.	Foust	123
80	Please allocate the \$74 million increase that would go to FCPS under the County Executive's proposed 4.5 percent increase in the General Fund Transfer to FCPS.	Cook	124-125

Attachment

## Response to Questions on the FY 2013 Budget

**Request By:** Supervisor Foust

**Question:** How much was spent in FY 2011, is projected to be spent in FY 2012 and is included in the FY 2013 Advertised for School Health Aide substitutes?

**Response:** The Health Department's cost for running the School Health Aide Substitute pool has been consistent for several years. In FY 2011, actual expenses were \$376,157 and approximately \$380,000 is projected for FY 2012. The reduction proposed for FY 2013 would reduce available funding for the School Health Aide Substitute pool by \$143,470. In recent years, position vacancy management, reduced position turnover, and personnel savings in the overall School Health and other Health Department cost centers have mitigated previous reductions in funding for the School Health Aide substitute pool. That flexibility, however, cannot reliably be predicted and/or expected to continue.

The cost of managing the School Health Aide Substitute pool is driven primarily by existing vacancies among the merit School Health Aide positions. For FY 2011, the position vacancy rate for merit School Health Aides was 16.4 percent. For FY 2012, it is currently 12.4 percent. The average School Health Aide vacancy spans a period of 49 school days (or 2.6 months) during which coverage needs to be drawn from the School Health Aide Substitute pool. Further, while vacant positions create the greatest demand for substitute School Health Aides, illness, annual leave, and Family and Medical Leave Act (FMLA) entitlements also increase demand for the pool of substitute School Health Aides.

It should be noted that, even with the substitute pool as currently staffed in FY 2012, there are still occasions when no substitute School Health Aide is available to cover all merit School Health Aide absences. Updated consultation with the Health Department also indicates potentially increased need for the School Health Substitute pool in the upcoming school year due not only to increased student enrollment, but also due to pending legislation at the State level related to trained staff needing to be available at all times to administer epinephrine injections in the event of severe allergic reactions while students are in-school. Staff believes that instead of the elimination of 10 substitute positions as included in the FY 2013 Advertised Budget Plan, eliminating 5 positions at a cost of \$71,735 would leave the School Health Program with adequate resources to meet most staffing requirements.

## Response to Questions on the FY 2013 Budget

**Request By:** Supervisor Foust

**Question:** Summarize the types and levels of services individuals are receiving in the Home Based Care program.

**Response:** Home Based Care (HBC) services are provided to eligible older adults and adults with disabilities who reside in their own homes. The purpose of HBC is to help older adults and adults with disabilities live in their community. All individuals receiving HBC services are assessed by a Social Worker with a screening tool that looks at physical and cognitive functioning, as well as available supports and resources. HBC service recipients must have a gross income under the 70 percentile of Virginia median income (\$2,595 per month). They can be living with someone else, but cannot be residing in a group home or licensed facility. There must also be no family members available in the home to provide the HBC services received. For example, if there is a family member in the home, housekeeping would not be provided. Referrals for HBC services come from family members and from medical providers.

In FY 2011, the “typical” HBC service recipient received two housekeeping services per month, four loads of laundry per month, and two baths per week. The total annual cost for the “typical” individual’s HBC services is approximately \$3,000 per year. Services are paid for by the task, and several services are actually provided and purchased as a package. The tasks are strictly defined, and the County only pays for those tasks assessed as necessary by the Social Worker. For most individuals, a bath is a package that can include assistance with dressing; hair washing; hair combing; shaving (for men); toileting; medication reminder; light meal preparation; making the bed; and trash removal. Light housekeeping is a package that includes dusting, vacuuming, tidying rooms, wiping kitchen appliances, washing dishes, emptying trash, damp mopping floors, changing bed linens, and making the bed. For some individuals, services are purchased as separate items – for example, only a bath and a light meal. A service in addition to those noted previously is housekeeping for incontinence, and individuals who are incontinent may also receive additional laundry services.

The home based care program has been offered for over 30 years. Over the years, the program has changed drastically from offering up to 30 hours per week of an aide in a service recipient’s home to the present task-based program. For persons who are eligible, Medicare will fund some of these services, but it is very time limited. Social workers also coordinate to ensure no overlap of County HBC services with Medicare services. Many HBC referrals are actually received when Medicare funded services are no longer available. In addition, social workers also screen for functional eligibility for Medicaid funded personal care services. For lower income individuals who are not eligible for either Medicare or Medicaid funded in-home services, there are currently no community alternatives to the County’s HBC program. Volunteers do not provide assistance with these types of services, and the individuals receiving HBC services from the County cannot afford to pay for them privately.

## Response to Questions on the FY 2013 Budget

**Request By:** Supervisors Hyland and Foust

**Question:** Please provide additional background on the Police Department's cadet program, including the cost of restoration. Please include the revenue associated with the fingerprinting function the cadets provide in this analysis.

**Response:** The cadet program, which currently consists of 5/5.0 SYE positions, and minimal associated Operating Expenses, provides law enforcement training and experience to persons between the ages of 18 and 20 at the time of appointment who are interested in pursuing a career with the Fairfax County Police Department. Cadets provide administrative and logistical support in key areas while being introduced to career opportunities in law enforcement.

The elimination of this program would result in the loss of opportunity to recruit young persons into the field of law enforcement for the Department. Diversity recruiting will be impacted, along with the loss of cadets for proactive law enforcement operations such as alcohol sting operations. Customer service at the Central Records Office will be adversely impacted, including the elimination of background fingerprinting services currently available to the public. These fingerprinting services generate an estimated \$130,000 in revenue annually.

Further, if the cadet program is eliminated, police officers will be required to perform routine tasks that cadets normally complete, such as transporting property, evidence and assisting with maintaining the vehicle fleet at a higher cost. In addition, the Virginia State Police require Virginia Criminal Information Network (VCIN) validation, a time-consuming task, which would be impacted by the lack of cadet staffing.

It should be noted that as part of the Lines of Business review in FY 2010, a total elimination of this program was proposed; however, the Board instead chose to reduce the program from a previous level of 9/9.0 SYE positions to its current level of 5/5.0 SYE positions.

The net cost to fully restore the cadet program is \$154,010. This is calculated by restoring an amount of \$284,010 in the Police Department, partially offset by restoring the \$130,000 in General Fund revenue that will be generated through fingerprinting services.

Alternative restoration options include reducing the 5/5.0 SYE positions from full time to 32-hours-per-week at a net cost of \$97,210. This would restore \$227,210 in Police Department expenditures partially offset by the \$130,000 in revenue generated through fingerprinting services. Another option is to eliminate the 5/5.0 SYE positions and replace them with "B" Status positions at a net cost of \$83,010. This option would restore \$213,010 in Police Department expenditures partially offset by the \$130,000 in revenue generated through fingerprinting services.

## Response to Questions on the FY 2013 Budget

**Request By:** Supervisor Hyland

**Question:** Please provide additional information on the Marine Patrol, including the cost of restoration.

**Response:** The Marine Patrol Unit, consisting of 2/2.0 SYE Police Officer positions and Operating Expenses to maintain a patrol boat, provides police service and law enforcement presence on the waterways of Fairfax County which includes 99.7 miles of shoreline (including two parks and five marinas). In addition, the unit provides assistance on the waterways in the state of Maryland and Prince William County in accordance with mutual aid agreements.

The elimination of the Marine Patrol Unit would result in the citizens of Fairfax County having very little protection from illegal activity on the waterways in the County and have an adverse impact on boating safety for the public. The response to water rescue operations will be delayed and the search and recovery of victims and property will be severely affected. The Department's Underwater Search and Rescue Unit will lack additional assistance on dive missions (training and operations) on the Potomac River and its tributaries. Additionally, this has the potential for a reduction in the ability to provide sufficient homeland security during heightened alert levels.

The cost to fully restore the Marine Patrol Unit is \$249,604.

## Response to Questions on the FY 2011 Budget

**Request By:** Supervisor Hyland

**Question:** Are the requested Park Authority restorations noted in speaker testimony (including \$212,000 for roof replacement, \$200,000 for tennis/basketball court renovations, \$150,000 for mowing and general park repairs, \$148,000 for limited term staffing supporting cleanliness and sanitation, and \$136,000 for Rec-PAC field trips) included in the County Executive's proposed budget?

**Response:** Since FY 2008, the Park Authority has incurred reductions totaling over \$6 million across all aspects of the Authority not including the reductions put forward for FY 2013. When asked by the Board of Supervisors to develop a list of possible restorations, the Park Authority identified 6 restorations totaling approximately \$1.2 million. On April 10, 2012, testimony delivered by a speaker during the budget public hearings identified some of the restorations proposed by the Park Authority totaling \$846,000. None of the restorations identified in the speakers testimony have been funded in the County Executive's FY 2013 Advertised Budget Plan.

The following items were proposed for reduction in FY 2013 and are not funded in the FY 2013 Advertised Budget:

1. *Roof Replacement, \$212,000*

This reduction results in a decrease to the General Fund transfer to a Park Authority supported program within Fund 303, County Construction. It defers the scheduled roof replacement for a 30-year old roof on the Indoor Arena at Frying Pan Park. The metal roof has exceeded its life expectancy by six years and is experiencing some leaking from cracks in the fiberglass panels. These leaks can affect the spectators at the events at Frying Pan Park, as well as create muddy conditions for the horses in the equestrian ring. This reduction will result in subsequent scheduled roof replacements in the following fiscal years to be delayed. This has a direct impact on adhering to the life expectancy of roofs and could have potential capital loss implications. This reduction is associated with General Fund support for Project 009417, Parks – General Maintenance, Fund 303, County Construction.

2. *Tennis and Basketball Court Renovations, \$200,000*

This reduction results in a decrease to the General Fund transfer to a Park Authority supported program within Fund 303, County Construction. It reduces funding for renovations on County basketball and tennis courts by \$200,000, a 20.3 percent decrease from the FY 2012 Adopted Budget Plan level of \$987,076. This reduction will result in an average of six out of 259 tennis courts and four out of 140 basketball courts that will experience a delay in renovations to current standards. The current life expectancy of basketball and tennis courts is 10 years. As the courts become unsafe for citizen use, they may be taken out of service. This reduction is associated with General Fund support for Project 009442, Park Ground Maintenance, Fund 303, County Construction.

The following reductions were taken in FY 2010 and have not been restored:

1. *Contract Mowing, \$155,000*  
This reduction resulted in a 36 percent decrease in contractual funding for mowing at all parks, including RECenters, Lakefront Parks, Laurel Hill, and other park areas. Mowing frequencies were increased up to one month.
2. *Rec-PAC Field Trips, \$136,458*  
This reduction eliminated Rec-PAC summer program field trips. Field trips were among the highest-rated aspects of the program by parents and served approximately 3,500 children with 22,000 registrations at more than 50 locations each week for six weeks in the summer.
3. *Limited Term Staffing (Area Grounds Maintenance), \$148,700*  
This reduction decreased the level of maintenance at over 80 parks and eliminated two Maintenance Worker positions, one of which was part of a team of 17 positions, while the other was part of a team of 22 positions.

## Response to Questions on the FY 2013 Budget

**Request By:** Supervisor Hyland

**Question:** Please provide additional information on Access Fairfax, including how it is staffed and funded.

**Response:** Access Fairfax was designed as a public access to technology site located in the South County Government Center.

The center was transferred from the Office of Public Affairs to the Department of Neighborhood and Community Services in FY 2011 and provides coverage for the South County Government Center's information desk, resolving problems, connecting patrons with the information they need, greeting visitors, and referring calls and visitors to the appropriate agency.

This service has expanded to perform as a supplemental daytime site to clients of the South County Center, including residents of the nearby homeless shelter who can access personal computers for job searches, etc. The program has two staff members – one Administrative Assistant III and one Administrative Assistant II – and a budget of \$75,000, which covers salaries and minor operating costs.

## Response to Questions on the FY 2013 Budget

**Request By:** Supervisor Foust and Supervisor Frey

**Question:** If the Park bond was increased from \$50 million to \$75 million, what would be the impact of that decision on long term debt capacity? What would this additional funding support?

**Response:** The planned fall 2012 Parks bond referendum currently anticipates \$50 million, of which \$38 million is included for the Fairfax County Park Authority and \$12 million is included for Fairfax County's capital contribution for the Northern Virginia Regional Park Authority.

If the County were to provide a one-time amount of \$25 million for the Parks as part of the fall 2012 referendum, staff would need to monitor debt ratios and affordability concerning when the additional bonds could actually be sold. It is anticipated that the sale of the additional \$25 million in bonds could be programmed towards the end of the current CIP period.

As noted at the March 14<sup>th</sup> Budget Committee meeting, the County is expected to continue with annual General Obligation bond sales averaging \$233 million. The Parks portion of this total is projected to remain at the current annual bond sale amount of \$9.5 million allocated to the Fairfax County Park Authority and \$3 million allocated to the Northern Virginia Regional Park Authority.

The County anticipates financing other pressing infrastructure needs such as a replacement of the Massey building (Public Safety Headquarters), Dulles Rail requirement, Tysons redevelopment, transportation needs, and devolution uncertainties from the General Assembly. Based on these current capital requirements, the County will move even closer to the ten percent debt limit ratio. Relatively small incremental increases in sales for any programs at this time will have a cumulative effect that limits the board's options for addressing these not too distant requirements. Staff recommends that any such adjustments be deferred until such time as revenue growth can sustain a higher level of effort. Staff will revisit this issue annually to determine when increased capacity will permit the County to address additional priorities.

While there is no statutory limit on the amount of debt the voters can approve, and therefore the debt service that is paid, it is important to note that the County's debt ratios are consistent with best practices for highly rated issuers of municipal debt. One of the County's Debt Ratio policies is that debt service expenditures as a percentage of General Fund disbursements shall not exceed ten percent.

## Response to Questions on the FY 2013 Budget

**Request By:** Supervisor Gross

**Question:** Please review the inequities in salaries for Head Start teachers that are school-based versus independent operators (e.g., Gum Springs). How and why did this occur?

**Response:** The Department of Family Services, Office for Children (OFC) is the administering agency for Head Start and Early Head Start and directly operates the Greater Mount Vernon Community Head Start programs (at Gum Springs Children's Center, Gum Spring Glen, and in family child care homes). Fairfax County Public Schools (FCPS) and Higher Horizons Day Care Center, a private non-profit organization, also provide Head Start and Early Head Start services through a contractual delegate relationship with the County.

In accordance with federal regulations, Head Start/Early Head Start teacher salaries in each of the three programs are subject to the pay scales and personnel policies/regulations approved by the governing body of each respective program (i.e., the Board of Supervisors for Greater Mount Vernon Community Head Start, the School Board for FCPS, and the Higher Horizons Board of Directors for Higher Horizons Day Care Center). Consequently, to the extent that differences in pay scales and personnel policies/regulations exist between these three governing bodies, salaries may differ accordingly.

Staff is preparing a comparison of salary scales for teaching positions which will consider variables such as teacher education requirements, experience and program models. The salary scale comparison of the three Head Start programs will be presented to the Board of Supervisors at the May 2012 Human Services Committee meeting.

Please note that, when granted by the federal government, all programs receive federal cost-of-living adjustment (COLA) funds to be used for compensation increases, subject to the federal provisions governing such increases. In addition, when contractual rate adjustments are included in the County's Adopted Budget, increases in local funds are provided to the programs, to be used for such purposes as determined by each program's governing body.

## Response to Questions on the FY 2013 Budget

**Request By:** Supervisor Foust

**Question:** Please provide additional information on the Hispanic Committee of Virginia, including where it is funded, how much has been funded the last several fiscal years and whether the organization has been cut.

**Response:** Below is a table showing the amount of Consolidated Community Funding Pool (CCFP) funds received by the Hispanic Committee of Virginia (HCV) from FY 2007 forward:

Program Name	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Promoting Community Self-Sufficiency & Acculturation	\$289,578	\$289,578					
Promoting Community Development & Homeownership	\$133,000	\$137,000					
Fairfax County Family Self-Sufficiency & Prevention Program			\$400,000	\$400,000			
Crisis Intervention & Family Self-Sufficiency					\$350,000	\$350,000	
<b>Subtotal</b>	<b>\$422,578</b>	<b>\$426,578</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>TBD</b>

For FY 2009, the award given to the Hispanic Committee of Virginia was consolidated from two programs to one, achieving some efficiencies. HCV has submitted a bid for the next CCFP two-year funding cycle and programs recommended for funding will be presented as a Board Agenda Item on May 1, 2012.

Additionally, HCV received a one-time \$2,800 to update their database in FY 2011 and \$17,000 worth of technical assistance from a consultant last year, paid for via the George Mason University contract for training and technical assistance for nonprofits.

## Response to Questions on the FY 2013 Budget

**Request By:** Supervisor Foust

**Question:** Please summarize the County's bicycle program including how much has been cut the last several fiscal years and how much funding remains. How is the bicycle coordinator position currently being used? How much in Commercial/Industrial (C&I) tax funds have been dedicated towards bicycle and pedestrian improvement efforts over the past several years?

**Response:** Responses to each question are provided below:

**Please summarize the County's bicycle program and how the bicycle coordinator position currently being used.**

In late 2005, the Board of Supervisors unanimously approved the Comprehensive Bicycle Initiative, a program to make Fairfax County bicycle friendly and safe. The program was officially launched in September 2006. Early accomplishments focused on the Board's priorities and included retrofitting all Fairfax Connector buses with bike racks, installing bicycle lockers at County park-and-ride lots, initiating a joint program with the Virginia Department of Transportation (VDOT) to retrofit roadways with bicycle facilities, and completing the County's first bicycle route map.

Major activities and achievements for this past year include the following:

**Fairfax County Bicycle Master Plan:**

Work began in August 2010 to create Fairfax County's first bicycle master plan. This effort will provide guidance for the planning and implementation of bicycle facilities as well as policies and programs influencing cycling in the County and increasing the cycling modal split. To address the accelerated comprehensive planning and development efforts in Tysons Corner, the project was broken into two phases. Phase I focused on the greater Tysons area including segments of McLean, Merrifield, and Vienna; while Phase II encompasses the rest of Fairfax County. Phase I was completed in early 2011. Phase II is ongoing and anticipated to be completed late 2012.

**Enhanced Bicycle Parking:**

150 bicycle racks and 30 new bicycle lockers were purchased and are currently being installed countywide. The project is 80% complete. Installations completed to date include: numerous county parks, locations in the Towns of Vienna and Herndon, the County's judicial complex, Government Center, Herndon Monroe Park-and-Ride Lot, Rolling Road Virginia Railway Express (VRE) Station, and the Old Keene Mill Park-and-Ride Lot in Springfield. The remaining installations will be completed by mid-2012.

Staff is working closely with the Washington Metropolitan Area Transit Authority (WMATA) and the Metropolitan Washington Airport Authority (MWAA) on improved bicycle parking facilities at both existing and new Metrorail stations. Both Vienna and Franconia-Springfield Stations have been identified for new, enclosed bicycle parking. In coordination with Comstock Partners, the Fairfax County Department of

Transportation (FCDOT) is designing a “state of the industry” secure bicycle parking room at the proposed Wiehle - Reston East Station capable of parking over 300 bicycles, including space for bicycle related retail use and future bicycle sharing.

Work was initiated on the expansion of the Stringfellow Road Park-and-Ride Lot. This expansion will include new secure and covered bicycle parking facilities as well as enhanced trail and sidewalk connections.

FCDOT Bicycle Staff provides technical assistance to schools, shopping centers and commercial property owners on the proper installation/location of bicycle racks. All rezonings, special exceptions, special permits, and waivers are reviewed and now include bicycle parking. Draft Fairfax County bicycle parking guidelines, standards, and specifications are being developed to provide additional guidance to both the development community as well as government agencies responsible for the design, installation, and maintenance of bicycle racks and bicycle parking facilities.

#### **On-Road Bicycle Lane Initiative:**

FCDOT has teamed with VDOT’s Traffic Engineering and Maintenance staffs to retrofit roadways with new on-road bicycle facilities. Most of these new segments of bike lanes and wide shoulders have been accomplished as part of VDOT’s repaving program and the County’s traffic calming program. Through this program, the number of on-road bike facility miles has increased from 10 to 21. 2011 additions included: Sully Park Drive, Sleepy Hollow Road, Lewinsville Road, and Dolley Madison Drive. Staff is currently finalizing the list of 2012 projects.

#### **Connecting the County:**

As part of the original four priorities established by the Board of Supervisors, staff continually looks for opportunities to enhance both bicycle and pedestrian connectivity. The following list reflects projects that have been completed or initiated:

- Wolftrap Road Bike/Pedestrian Bridge was completed and opened in June, 2010 providing bicycle and pedestrian access within the Tysons area, including Joyce Kilmer Middle School.
- Design was initiated for the Bobann Drive Bikeway, approximately one mile of shared use pathway on abandoned roadway right-of-way. This bikeway will extend from Wharton Lane in Centreville to the Stringfellow Road Park-and-Ride lot and the Fair Lakes area.
- Completion of the Pohick Stream Valley Rail-Trail, a joint project of FCDOT and the Fairfax County Park Authority is anticipated in May 2012. This 1.5 mile segment of shared use path will connect the Burke Centre VRE Station to the Burke Village area. Later phases will extend this route to Burke Road and the Rolling Road VRE Station.
- Provided technical assistance to the Town of Vienna for the Town’s signing of bike routes and bike parking enhancements.
- Coordination with VDOT and FHWA Eastern Lands on final design and construction of the Trap Road Bike/Pedestrian Bridge over the Dulles Toll Road. The bridge is anticipated to be completed and open to pedestrians and bicyclists in July 2012.
- Coordination with the City of Fairfax, George Mason University, and WMATA on the identification and signing of the City-GMU-Vienna bicycle route.

- Coordinating with the City of Falls Church and Arlington County on cross-jurisdictional bike routes and shared use paths being developed as part of the City's Bicycle and Pedestrian Circulation Plan.

**Bike the Sites Bicycle Route Map:**

In late 2010, FCDOT received authorization to proceed with the creation of a bicycle route map defining a family friendly bicycle route centered on historically significant sites in the western area of Fairfax County. The map will additionally provide information about these sites and define public parking where bicyclists can begin their journey. The project was funded with a Federal Transportation Enhancement grant and projected to be complete in 2012.

**Bicycle Route Signage-Countywide:**

Staff is finalizing sign plans for bike routes in various locations including locations in the Providence, Dranesville, and Mason Districts.

**Tysons Metrorail Station Access Management Study:**

As part of the TMSAMS efforts to enhance pedestrian, bicycle and transit access to the Tysons Corner Silver Line Stations, recommendations were developed resulting in a draft network of short-term improvements for bicycle connectivity and access to, from, and through the greater Tysons Corner area. These include; retrofitting roadways with on-road bicycle facilities, construction of new shared use paths, enhanced bicycle parking, and wayfinding signage. Project scoping will be initiated, so that these projects can be advanced to design and construction.

**Trails and Sidewalk Committee:**

FCDOT bicycle and pedestrian staff are directly responsible for administrative, technical support, and waiver processing to the Trails and Sidewalks Committee. This function was originally assigned to the Department of Planning and Zoning (DPZ) but transferred to FCDOT when the DPZ trails position was eliminated.

**Outreach, Education, and Events:**

FCDOT has significantly reduced its participation in program outreach due to budget limitations. However, with the assistance from private sector co-sponsors, support from the District Supervisor's offices, and other County Agencies/Programs such as our "LiveWell" program, we continue to sponsor the region's "Bike to Work Day" activities with seven pit stop locations within the County.

As part of our Tysons area employee outreach, staff will coordinate with our employee services staff to develop new bike programs including bike sharing, racks for businesses, and commuter biker education programs.

This year, FCDOT staff will initiate an application to the League of American Bicyclists requesting Fairfax County Government officially be designated as a "Bicycle Friendly Business"

**How much has been cut the last several fiscal years and how much funding remains?**

In FY 2009, the County's bicycle program was funded at \$375,000 per year. In FY 2010, the program was reduced by \$170,456. The remainder of the operating funding for the program was eliminated in the FY 2011 budget. The only funding that remains is the salary for a Transportation Planner III (the bicycle coordinator) in the Department of Transportation budget.

**How much in Commercial/Industrial (C&I) tax funds have been dedicated towards bicycle and pedestrian improvement efforts over the past several years?**

The Board of Supervisors has approved approximately \$11 million in funding for independent pedestrian projects and \$1.0 million in funding for independent bicycle projects from Commercial and Industrial property tax revenues between FY 2009 and FY 2014. These figures do not include pedestrian and bicycle facilities that are funded as part of larger roadway or transit projects. These figures also do not include pedestrian and bicycle projects that are funded from other sources, such as general obligation bonds and Federal funding.

## Response to Questions on the FY 2013 Budget

**Request By:** Supervisor Hyland

**Question:** Is the proposed funding reduction to CSB Vocational and Day Support Services a State or County reduction? What is the impact of the reduction and what would be the cost to restore?

**Response:** There is no funding reduction to the Fairfax-Falls Church Community Service Board's (CSB) Intellectual Disability Services (IDS) Employment and Day Support program in the FY 2013 Advertised Budget Plan. In addition, the CSB did not request additional funding as part of the FY 2013 annual budget process for the program.

However, as part of the *FY 2012 Third Quarter Review* and actual FY 2012 expenditure trends, the CSB is now projecting a \$2.5 million shortfall in FY 2013 for the IDS Employment and Day Support program. This is attributable to the department's anticipated inability to control expenditures and maximize revenue throughout the entire CSB fund to successfully accommodate increases and changes in service demands in programs such as the IDS Employment and Day Support program. Additionally, greater than budgeted costs are anticipated primarily due to a higher average cost per consumer as a result of the rising cost of program enhancements (i.e., what the County funds above what Medicaid reimburses) and higher contracted provider rates in FY 2012. Please note this estimated \$2.5 million shortfall for IDS Employment and Day Support is part of the \$9.4 million total shortfall that is now projected for the entire CSB in FY 2013.

More specifically, the \$2.5 million projected shortfall is comprised of \$1.3 million to serve the anticipated 119 June 2012 special education graduates turning 22 years of age who are eligible for employment and day support services. Of those 119 graduates, 16 have approved Medicaid waiver slots, 8 will be served in the CSB's Cooperative Employment Program (CEP) at no additional cost, and 5 have been determined ineligible or have declined services, leaving 90 potentially unfunded. Of the 90 unfunded graduates, 69 have been found eligible for services and have met with ID support specialists to review service options, and 21 are still under consideration and in various stages of the review process. The remaining projected shortfall of \$1.2 million is required to serve those individuals currently in an employment or day support setting.

If the CSB cannot find flexibility elsewhere in the department's FY 2013 Advertised Budget Plan of \$141,359,619 to cover the \$2.5 million projected shortfall for the IDS Employment and Day Support program, the department will need to offer services within a balanced budget. The CSB, along with assistance from the Department of Management and Budget and the Department of Administration for Human Services, has already begun to explore options such as identifying what flexibility does exist elsewhere within the department's budget, renegotiating contracts with private service providers, extending wait lists for services, and capping the amount of services each consumer receives. The CSB plans to report on available strategies to the Board of Supervisors' Human Services Committee on May 8, 2012 so the Board can provide guidance on recommended programmatic changes, as well as discuss any needed Board action as part of the *FY 2012 Carryover Review*.

## Response to Questions on the FY 2013 Budget

**Request By:** Supervisor McKay

**Question:** Does the additional funding included as part of the *FY 2012 Third Quarter Review* for the Fairfax-Falls Church Community Services Board (CSB) allow them to not have a wait list for Infant and Toddler Connection (ITC) services?

**Response:** The additional funding for the Fairfax-Falls Church Community Services Board included as part of the *FY 2012 Third Quarter Review* (i.e., \$3,601,076 General Fund transfer increase, and appropriation of the remaining balance of \$372,096 from the Josiah H. Beeman Commission Reserve and \$26,828 in unreserved available balance) will still require the CSB to maintain a wait list for ITC therapeutic services for new families for the remainder of FY 2012.

In previous fiscal years, the CSB was able to control expenditures and maximize revenue throughout the entire CSB fund to successfully accommodate increases and changes in service demands in programs such as ITC clinical and therapeutic services. However, the continuing growth in the demand for ITC services over the last several years – primarily attributable to children entering the system earlier and staying longer, and strengthened collaborations between ITC staff and the Fairfax County Health Department, INOVA Fairfax Hospital, Fairfax County Public Schools, and Virginia Autism Research Center – has been unable to be absorbed in FY 2012. As part of the *FY 2012 Third Quarter Review*, the CSB projected a \$1 million shortfall for the ITC program if the program continued without any changes. The County's additional *FY 2012 Third Quarter Review* funding of \$356,125 that is being allocated to the ITC program, as well as the new \$559,234 in one-time funding allocated by the State to ITC on April 9, 2012, still requires the CSB to maintain the wait list that was instituted in March 2012 for new families because of projected shortfalls remaining in the ITC program and elsewhere in the CSB. Thus, new families seeking services will receive initial assessments, but will have to wait until ITC experiences turnover in its caseloads before receiving services. Federal Part C regulations do not allow wait lists beyond 45 days, and CSB service coordinators will assist the families on the wait list to file formal complaints with the Commonwealth if this occurs. Staff will also provide support and coordination, including referrals to providers for families with health insurance or other payment options.

For FY 2013, if the CSB cannot find flexibility elsewhere in the department's FY 2013 Advertised Budget Plan of \$141,359,619 to cover the \$1 million projected shortfall for the ITC program, the department will need to offer services within a balanced budget. The CSB, along with assistance from the Department of Management and Budget and the Department of Administration for Human Services, has already begun to explore options such as identifying what flexibility does exist elsewhere within the department's budget, renegotiating contracts with private service providers, capping the amount of services each consumer receives so no infants will need to wait for services, and continuing wait lists for services. The CSB expects to receive preliminary State allocations for ITC in early May 2012 for the next fiscal year, and plans to report on available strategies to the Board of Supervisors' Human Services Committee on May 8, 2012 to balance the ITC budget for FY 2013 so the Board can provide guidance on recommended programmatic changes, as well as discuss any needed Board action as part of the *FY 2012 Carryover Review*.

## Response to Questions on the FY 2013 Budget

**Request By:** Supervisor Cook

**Question:** Is there an alternate way to work with the Engineers and Surveyors Institute (ESI) to more efficiently continue the peer review process in order to save funding resources? Is there a better way to utilize County and developer time so the process goes more smoothly?

**Response:** Land Development Services (LDS) has been working with ESI this fiscal year to change to a pay-as-you-go basis. ESI now provides a Minimum Submission Review (MSR) and a Team Peer Review (TPR), which replaces the current peer review program and will be applicable to all plan applications of the following types: site plans (SP), subdivision plans (SD), public improvement plans (PI), preliminary plats (PL) and final pavement design plans.

The pay as you go program requires engineers to pay ESI directly for the peer review component based upon the number of hours required to review a plan. LDS still pays ESI a fixed monthly cost to maintain the program and cover the program overhead. The annual cost to the County is \$150,000 resulting in savings of \$100,000.

LDS identified the budgeted appropriation of \$250,000 in their FY 2013 reduction package for ESI, as this was before they had finalized negotiations on the pay as you go program with ESI.

## Response to Questions on the FY 2011 Budget

**Request By:** Supervisor Hyland

**Question:** What would be the cost to restore the Heritage Resources Specialist III in the Park Authority Budget? Are there any alternatives that would allow the work to continue without funding the position?

**Response:** As part of the FY 2013 Advertised Budget Plan the County Executive recommended the elimination of a Park Authority Heritage Resources Specialist III position. This reduction eliminates 1/1.0 SYE position out of 4/4.0 SYE Heritage Specialist III positions within the Archaeology Division. This is one of four positions that oversee archaeological projects countywide, conduct legally mandated countywide archaeological requirements within Fairfax County, oversee consultants in the field and provide regulatory review of archaeological reports. The elimination of this position will limit the County's ability to perform legally mandated oversight and regulatory review, limit quality control and inventory oversight of the County's 3,000,000 collected artifacts and associated documentation, as well as compromise the County's ability to work with public programs such as, summer camps, Eagle Scout projects and senior citizens programs.

If this reduction is taken, the Park Authority will continue to supplement the archeology program with the use of volunteers, interns and seasonal employees where ever possible to participate in digs with supervision and assist in recording and inventorying items; however, although enthusiastic and passionate for the work, they don't typically possess the experience or credentials necessary to perform the work of a Heritage Resources Specialist III.

The remaining 3/3.0 SYE Heritage Resources Specialists III will provide technical oversight as required to meet the Secretary of the Interior's standards (eg. a Master's degree in Archaeology or history and demonstrated experience) and legally mandated oversight and regulatory review (Section 106 of National Historic Preservation Act, Comprehensive Plan and Zoning Ordinance Amendment). The result of the loss of the merit Heritage Resources Specialist III position will increase the workload for the remaining three Heritage Resources Specialist III positions affecting less overall output, slower response times, and greater difficulty in meeting deadlines.

The Park Authority has found that in working with consultants to perform Heritage Resources Specialist III related duties that wages are much higher, often including a team rate and a management fee which basically triples the cost.

The restoration of this position would require an additional \$76,326 in FY 2013.

## Response to Questions on the FY 2013 Budget

**Request By:** Chairman Bulova and Supervisor Cook

**Question:** What strategies will FCPS utilize to balance their budget if the General Fund transfer from the County is closer to the amount recommended by the County Executive?

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

FCPS will need to know the amount of revenue we will receive from both the County and state prior to determining the final adjustments needed to balance the FY 2013 Approved Budget.

When looking at the FY 2013 budget, FCPS will first be required to meet mandatory increases in expenditures including:

- Membership growth and changes in student demographics
- Rate changes for employee benefits (retirement, life, and health insurance)
- Contract requirements (primarily building leases and maintenance support)

Second FCPS will review the resources allocated using the School Board's priorities that were revised at the March 12, 2012, work session:

Revised Budget Priorities Budget Work Session No. 95, March 12, 2012

### **School Board Budget Priorities**

Individualized student achievement/readiness & literacy—**20**

Employee compensation (salary & benefits)—**18**

World (foreign) languages—**16**

Facilities, maintenance, and health & safety—**13**

“Needs based” staffing—**11**

School Board support staff—**11**

Research and development for future (Education 2.0)—**8**

Transportation redesign—**8**

Athletic fees reduced—**7**

Career readiness—**7**

Employee supports (workload, classroom materials, and training)—**7+**

Additional staffing (class size and support staff)—**6**

Parent supports—**5**

Technology access—**1**

The FY 2013 Advertised Budget includes increases in funding based on the School Board's priorities including resources to meet the academic needs of FCPS' students and to provide employees with compensation increases. Based on the available revenue from the County and state, FCPS will review these priorities and recommend adjustments. The School Board will make final decisions when the FY 2013 Approved Budget is adopted on May 24.

## Response to Questions on the FY 2013 Budget

**Request By:** Supervisor Smyth

**Question:** Please provide an analysis comparing the FY 2013 FCPS Advertised Budget and the current budget situation. Include the most recent information available from the State.

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

FCPS is projecting a shortfall of \$14.6 million based on the County's Advertised Budget and the most recent state data included in a budget conference report.

Revenue overall will decrease by \$16.8 million as a result of a decrease in county funding of \$63.3 million offset by a projected increase in state and other funding of \$46.5 million based on a state budget conference report.

Expenditures will increase as follows:	(in millions)
• Membership growth costs from updated spring projections	\$2.3
• Elimination of step increases and a market scale adjustment	(\$73.7)
• Retirement rate increases beyond projections	\$8.1
• VRS/ERFC shift as recommended	\$52.2
• Salary increase of 0.5 percent for an overall increase of 2.18	\$6.6
• Logistics increases	<u>\$2.4</u>
Total	(\$2.2)

Attached is a spreadsheet that lists the adjustments to revenue and expenditures as compared to the FY 2013 Advertised Budget.

Potential Adjustments to the FY 2013 Advertised Budget - Based on County Advertised Budget and State Conference Estimate

<b>Projected School Operating Fund FY 2013 Summary</b>			
<b>(\$ in millions)</b>			
Type	Category	FY 2013 Advertised Amount	Projected Change
County	County Transfer	\$1,746.7	(\$63.3)
State	State Aid and Sales Tax	\$500.9	\$44.0
Federal	Federal Aid	\$41.4	\$0.0
One-time	Beginning Balance	\$57.5	\$0.0
Other	Other Revenue	\$54.7	\$2.5
<b>Revenue Total</b>		<b>\$2,401.1</b>	<b>(\$16.8)</b>
Reserve	VRS Reserve	\$60.6	\$0.0
<b>Funds Available Total</b>		<b>\$2,461.7</b>	<b>(\$16.8)</b>
Compensation	Base with NO step, NO MSA, and adj. to health and life	\$1,789.6	(\$73.7)
	Retirement	\$308.1	\$8.1
	Implementation of VRS/ERFC Shift		\$52.2
	MSA of 0.5% (with shift will provide increase of 2.18%)*		\$6.6
Students	Membership Growth/Changes and New Schools	\$46.9	\$2.3
	Extended Learning Time - Students	\$5.0	\$0.0
	World Languages	\$0.9	\$0.0
	College Success - Pathways Contract Increase	\$0.1	\$0.0
	Udvar Hazy - Teacher in Residence	\$0.1	\$0.0
Staff	Extended Time for Teachers	\$3.3	\$0.0
	Staffing Reserve (To Mitigate Large Class Sizes)	\$2.0	\$0.0
	Tuition Reimbursement	\$1.2	\$0.0
	Field Custodians	\$1.0	\$0.0
	eCART Staffing	\$0.3	\$0.0
Support	Logistics	\$249.7	\$2.4
	Network Equipment Replacement	\$4.0	\$0.0
	Equipment Replacement	\$2.0	\$0.0
	Hourly Benefits - Parent Liaison/Other Long-Term Hourly	\$2.0	\$0.0
	Preventative Maintenance	\$2.0	\$0.0
	School Board Staffing	\$0.6	\$0.0
	Finance Tech MS HS Contract Length Adjust. Placeholder	\$0.5	\$0.0
	Custodial Salaries Increased to Market Rate	\$0.4	\$0.0
	Student Activities Program	\$0.2	\$0.0
	Parent Advocacy Handbook	\$0.1	\$0.0
Transfers	Transfers to Other Funds	\$26.3	\$0.0
<b>Expenditure Subtotal</b>		<b>\$2,446.3</b>	<b>(\$2.2)</b>
Reserve	VRS Reserve	\$15.4	\$0.0
	Future Beginning Balance	\$0.0	\$0.0
<b>Short Fall</b>		<b>\$0.0</b>	<b>(\$14.6)</b>

\* See response to budget question #76

## **Response to Questions on the FY 2013 Budget**

**Request By:** Supervisor Smyth

**Question:** Please provide additional information on the changes to the Virginia Retirement System (VRS) and the impact they cause on the FCPS budget. Please provide detailed cost estimates and include options for phasing the changes in over a period of years.

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

The attached retirement presentation provides the following:

1. Summary of retirement rates
2. Virginia Retirement System (VRS) changes
3. VRS benefit changes
4. FCPS' recommended solution to address the state mandate
5. Information on a phased implementation which is not recommended

# BUDGET FY 2013

Fairfax County, Virginia

## Potential Impact of Virginia Retirement System Changes

Board Update – April 12, 2012



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

# Retirement Plans

<b>Employer and Employee Combined Retirement Rates</b>		
<b>Program</b>	<b>FY 2012</b>	<b>FY 2013</b>
Virginia Retirement System (VRS)	11.33%	16.66%
ERFC	8.34%	8.34%
VRS and ERFC Combined	19.67%	25.00%
FCERS - Plan B	22.53%	24.38%

## VRS & ERFC

- VRS participation is mandatory for full-time educational and administrative employees (80% of FCPS employees). Employees in VRS are currently required to also participate in ERFC. VRS and ERFC combined were implemented to be comparable to FCERS Plan B.

## FCERS

- Part-time educational and administrative employees, as well as support positions including bus drivers, custodians, and food service workers, participate in FCERS which is the retirement program overseen by Fairfax County Government.

# Virginia Retirement System Changes

- Requires employers to have the employee pay the 5% employee share
  - May phase in implementation over 5 years for current employees
  - Requires new employees to pay the entire 5% in FY 2013
- For current employees, the cost of paying the 5% employee share must be offset by a 5% salary increase
- Several benefit calculation changes apply and negatively impact comparability with FCERS benefits

# Summary of VRS Benefit Changes

Virginia Retirement System Benefits Highlights - As Projected				
Benefit Item	VRS Plan 1 Vested as of 1/1/13	VRS Plan 1 Non-Vested as of 1/1/13	VRS Plan 2	VRS Plan 3 Hybrid
Date Effective <sup>1</sup>	Hired prior to 1/1/08	Hired 1/1/08 to 6/30/10	Hired 7/1/10 to 12/31/13	Hired 1/1/14 or after
Benefit Multiplier <sup>2</sup>	1.70	1.65	1.65	1.00
Final Compensation Calculation	High 36 Months	High 60 Months	High 60 Months	
Cost of Living Adjustment <sup>3</sup>	Capped at 5%	Capped at 3%	Capped at 3%	
Unreduced Retirement	Age 65 and 5 years of service or age 50 with 30 years of service	Normal Social Security age with 5 years of service or age and service = 90 (i.e. 55 and 35)	Normal Social Security age with 5 years of service or age and service = 90 (i.e. 55 and 35)	
Reduced Retirement	Age 55 with 5 years of service or age 50 with 10 years of service	At age 60 with 5 years of service	At age 60 with 5 years of service	
Defined Contribution Match	Doesn't Apply	Doesn't Apply	Doesn't Apply	1% match for the first 1% employee voluntary contribution and then 0.5% for each 1% voluntary above 1%, capped at a total match of 3.5% from the employer

This chart was created from a legislative summary. For state approved benefit changes, visit <http://www.varetire.org/>

<sup>1</sup> The purchase of prior service can impact plan participation and/or vesting status.

<sup>2</sup> For benefits earned after January 1, 2013.

<sup>3</sup> Any person with less than 20 years service who takes early retirement would not receive a cost-of-living adjustment until one year after reaching normal retirement age. Employees within five years of eligibility for an unreduced benefit as of 1/1/13 are grandfathered.

# FCPS Recommendation

- Implement VRS shift fully in FY 2013
  - This would avoid a bifurcated system between employees hired before and after July 1, 2012
  - Allows FCPS to maintain one set of salary scales
  - Results in administrative efficiency
  - Does not defer the liability to be addressed in future years

# FCPS Employee Paid Benefit Rates

FCPS Employee Benefit Rates			
Program	FY 2012	FY 2013 Without Recommendation	FY 2013 With Recommendation
Virginia Retirement System	0.00%	5.00%	5.00%
ERFC	4.00%	4.00%	2.00%
VRS and ERFC Combined	4.00%	9.00%	7.00%
FCERS Plan A or Plan B	4.00% or 5.33%	4.00% or 5.33%	4.00% or 5.33%

- All contracted employees would receive a 5% salary increase
- This will be offset by having VRS participants pay the 5% employee share
- The employee share for ERFC will then be reduced by 2% and the employer share will increase by the same amount

# Hypothetical Example - Employee

<b>Hypothetical Example of the 5% Employee Share of VRS Moved from Employer to Employee<sup>1</sup></b>						
Employee Impact of the State Mandate	Salary after COLA	Cost of Living Adjustment	VRS Employee Share Paid by Employer	VRS Employee Share Paid by Employee	ERFC Employee Rate	Impact to Employee
Current Est.	\$ 50,000		5.00%		4.00%	\$ 48,000
State Mandate	\$ 52,500	5.00%		5.00%	2.00%	\$ 48,825

<sup>1</sup>Does not include the impact of taxes and other salary sensitive benefits.

- Employees will receive a 5% COLA and then contribute 5% of their salary to VRS for the employee share
- The employee contribution for ERFC will be reduced by 2%, resulting in an increase in take home pay of less than 1.7% after accounting for the impact of salary sensitive benefits

# Fiscal Impact of Recommendation

- The fiscal impact is \$52 million, excluding rate increases
  - Providing all contracted employees with a 5% salary increase offset by having VRS participants pay the 5% employee share will cost FCPS nearly \$25 million in FY 2013
    - \$15 million results from the impact to salary sensitive benefits for VRS participating employees
    - \$10 million results from the impact of the salary increase on FCERS participants – most of which are FCPS' lowest paid employees – needed to maintain equity and one set of salary scales regardless of retirement plan participation
  - Reducing the employee share for ERFC by 2% and having FCPS' share increase by the same amount will cost approximately \$26 million in FY 2013
    - This results in an increase in employees take home pay of less than 1.7%
    - Additional funding of \$6.6 million is needed to provide a total increase of 2.18%
  - Providing hourly employees with a 1% increase will cost approximately \$1 million

## Phase-In Option – Not Recommended

- Increases cost to FCPS
  - Costs will increase due to the impact of compounded increases to the salary base required for the shift over time
- Creates a bifurcated system between employees hired before July 1, 2012 and after July 1, 2012
  - Doubles the number of existing salary scales in FY 2013
  - Results in substantial administrative burden and additional administrative costs
- Will be further complicated by the implementation of the VRS hybrid plan effective January 1, 2014

## Fiscal Impact of Not Recommended Phase-In

- FY 2013 – 2% VRS shift, 2% ERFC shift, and 2% salary increase for all employees will cost \$37.5 million
  - All employees will see an increase of 2%
- To complete the required VRS shift over the next three years the following new funding will be needed each year:
  - Approximately \$5.5 million in FY 2014, FY 2015, and FY 2016
  - Shifting 1% per year will result in a salary decrease for VRS/ERFC participants unless they are provided with an additional salary increase to offset the impact from salary sensitive benefits
  - Results in 4 years of differing contribution rates for VRS between current and future employees

## Response to Questions on the FY 2013 Budget

**Request By:** Supervisor Hyland and Supervisor McKay

**Question:** What specific actions are being taken as it pertains to non-accredited schools and also what is FCPS doing as it pertains to Priority Schools Initiative (PSI)?

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

### Non-Accredited School

FCPS has one school that is not accredited and following is the accreditation plan that has been developed and implemented:

#### **Hybla Valley Elementary School Accreditation Plan**

Hybla Valley Elementary School participated in a Virginia Department of Education (VDOE) Academic Review during the 2010-2011 school year. Two full days were committed to classroom observations as well as meetings with school leadership and grade level teams. Also included was a review of professional development, pacing of curriculum, and resource allocation that culminated in recommendations with on-going plans to address accreditation in Social Studies. Members of the Academic Review Team included Glen Stark, VDOE liaison; Susie Orr, FCPS Elementary Social Studies Education Specialist; Catherine Wagner, FCPS Title I Coordinator; Beth Rodriguez, FCPS Title I Education Specialist; Deborah Tyler, FCPS Cluster IV Director and Lauren Sheehy, Principal. This work has continued during the 2011-2012 school year with an additional emphasis on Science that has been supported by Stephanie Roche, FCPS Elementary Science Education Specialist and Susie Orr, FCPS Elementary Social Studies Education Specialist. Progress has been monitored during monthly School Improvement Plan (SIP) meetings and through the plan outlined below:

#### **Hybla Valley Elementary 2011-2012 Social Studies and Science Plan of Action**

##### **Planning:**

- Weekly grade level team meetings to discuss student progress, planning, and pacing; quarterly planning days with a minimum of an hour spent on SS content
- The Social Studies specialist teachers helped plan several units with individual teachers and grade level teams
- Resources were given to each team to support the POS by the SS and Science departments
- SIP conversations

##### **Pacing:**

- Reviewed weekly and quarterly

**Assessment:**

- Use of eCART assessments
- Conversations during weekly team meetings
- Data wall Conversations
- Interventions through literature
- Students will take the VGLA

**Professional Development:**

- Quarterly planning meetings with the specialists from the county
- Kagan training
- Foldables workshop
- Interactive notebook workshop

**Materials:**

- Books: professional, trade, Guided Reading
- CDs
- Maps
- Puppets
- Posters

Priority Schools Initiative

The initial selection of Priority Schools in May 2010 was based on one of two criteria: Title I Elementary Schools identified by VDOE for School Improvement as a result of not making Adequate Yearly Progress as defined by the Elementary and Secondary Education Act (ESEA); or The School Support Composite Index (SSCI) ranking. SSCI is a three year average that provides equal weighting to the number of students not passing SOL Reading and Mathematics tests, and the percentage achievement gap between White/Asian subgroup and Black/Hispanic subgroups.

The schools that were selected using the above criteria were:

Level 1 (Includes UVA Turnaround Specialist Program)

Beech Tree Elementary*	London Towne Elementary*
Brookfield Elementary*	Lorton Station Elementary
Bucknell Elementary*	Mt. Vernon Woods*
Centre Ridge Elementary	Riverside Elementary*
Crestwood Elementary*	Washington Mill Elementary*
Dogwood Elementary*	Woodlawn Elementary*
Herndon Elementary	
Hollin Meadows Elementary*	
Hunters Woods Elementary	Hughes Middle
Hybla Valley Elementary*	Sandburg Middle
Kings Glen Elementary	Whitman Middle

\*Title I Schools

## Level 2 Support

Bull Run Elementary  
Clearview Elementary  
Cunningham Park Elementary  
Dranesville Elementary  
McNair Elementary  
Rose Hill Elementary

Glasgow Middle  
Herndon Middle  
Poe Middle  
Twain Middle

In FY 2011, the School Board allocated \$3.0 million and the Board of Supervisors provided an additional \$1.3 million in support of the Priority School Initiative (PSI). In FY 2012, the School Board allocated \$4.3 million to the PSI. Approximately 15 percent of this amount has funded the UVA School Turnaround Specialist Program (STSP) for the 20 Level 1 schools. Other than the funding for the UVA program, there is no set budget for each Priority School. The Initiative and resources provided are customized to the needs of each school, based on Priority School Support Team and FCPS Leadership Team recommendations. Components of PSI that have taken place to date are:

- Principal Competency Interviews (June 2010)
- Darden/Curry School Turnaround Specialist Training (July 2010-July 2012)
- School Support Team Meetings (August 2010 – June 2011)
- Instructional Coaches in each PSI School (September 2010)
- School Improvement Plans (October 2010)
- PSI Resource Requests (August 2010 – March 2011)
- PSI Dialogue Tool/Weekly School Visits (September 2010)
- SOAR Data Analysis and Interpretation (October 2010)
- Level 2 PSI Principals' Academy (January 2011)
- Monthly PSI Principals' Seminars (February 2010)

Priority School Support and the Leadership Team report that the following PSI activities have been the most beneficial:

- PSI School Support Team
- UVA Mid-Year Retreat
- UVA Summer Retreat
- UVA School Visits
- Weekly CAS Visits
- Differentiated Instruction
- Professional Development
- 90 Day Plans
- PSI Funding Requests

In addition to the dedicated funding for priority schools available through the Leadership Team, it is expected that resources will be redirected to Priority Schools from the various departmental budgets. Some examples of the potential use of these additional resources are:

- Funding for an instructional coach to ensure a high degree of implementation of Professional Learning Communities.
- Funding for extended teacher contracts to provide intervention for students who are not meeting standards;

- Funding for additional time for teacher learning with respect to best practices in teaching and learning, data analysis, or other components of professional learning communities;
- Additional FECEP/Head Start preschool classes to serve Priority School students;

Attached is the annual monitoring report on the Priority Schools Initiatives (PSI) during year one (SY 2010 – 2011). This document provides the first year of monitoring information about the academic performance of the 30 Priority Schools participating in the division's PSI.

Additional information can be found on the following FCPS website:

<http://www.fcps.edu/news/priority.shtml>



# **Annual Monitoring Report on the Priority Schools Initiative (PSI)**

**Understanding Reading and Mathematics  
Performance at Priority Schools  
During Year One  
(SY 2010-11)**

**October 2011**

**Annual Monitoring Report on the Priority Schools Initiative (PSI):  
Understanding Reading and Mathematics Performance at Priority Schools  
During Year One (SY 2010-11)**

The purpose of this document is to provide the first year of monitoring information about the academic performance of the 30 Priority Schools (PS) participating in the division's Priority Schools Initiative (PSI) during SY 2010-11. This report represents the first of three planned monitoring reports and follows the specifications outlined in the "Annual Summary Achievement Report" on the PSI, which was submitted to the School Board in October, 2010.

The monitoring specifications were approved by the School Board as part of the Operational Expectations for Accountability and Audit. As a monitoring report, this document describes rather than evaluates the recent academic achievement at the 30 PS. That is, the intent of this document is to present a picture of performance and how it has changed for schools.

Background Information: FCPS' Priority Schools Initiative

During SY 2010-11, the period described in this report, PS were in their first year of participation in the PSI. The initiative is designed as a three-year intervention which is consistent with research on school improvement efforts. Thus, the following tables and charts reflect performance at PS after minimal time in the initiative.

The PSI was created to support three specific goals:

- Adequate Yearly Progress as designated by Elementary and Secondary Education Act (ESEA),
- Continuous improvement in student performance on the Standards of Learning (SOL) tests, and
- Continued progress in closing the achievement gaps.

Reporting of Performance Data

This report presents four ways to examine the reading and mathematics achievement data for the PS. The report is divided into sections aligned with the four approaches to these data. Lastly, a final section provides overall conclusions drawn from the review of the data. This is not meant to be a comprehensive analysis of PS performance, rather a general review drawn from the SOL data contained in the presented tables and graphs.

Performance Band

The Performance Band reports have the following characteristics:

- Show three years (SY 2008-09, SY 2009-10, SY 2010-11) of SOL pass rates in reading and mathematics across all grades
- Reflect a format similar to that used for reporting to FCPS' School Board about Student Achievement Goals (SAG)

- Include data based on VDOE reporting criteria<sup>1</sup>
- Present overall pass rates (“all students”), as well as disaggregated data for black, Hispanic, white, economically disadvantaged (FRM), students with disabilities (SWD), and limited English proficient (LEP) subgroups
- Include subgroup data when there are at least 50 students in a subgroup (when subgroups have fewer than 50 students, asterisks appear in the table in the row for that subgroup)
- Include both regular and alternative (VAAP and VGLA) SOL assessment data

### Absolute Performance

The Absolute Performance reports have the following characteristics:

- Show reading and mathematics pass rates for the PS and comparison groups from the first year of the PSI (SY 2010-11) and the year prior to the beginning of the PSI
- Use Absolute Performance as the pass rate across all grades
- Include data based on VDOE reporting criteria<sup>1</sup>
- Present overall pass rates (“all” students), as well as disaggregated data for the black, Hispanic, and white subgroups
- Require at least 20 students in a subgroup when reporting subgroup data for black, Hispanic, and white students (when subgroups have fewer than 20 students, the “Too Small” designation is used)<sup>2</sup>
- Include both regular and alternative (VAAP and VGLA) SOL assessment data

### Achievement Gap Charts

The Achievement Gap Charts have the following characteristics:

- Show achievement gap values prior to the start of the PSI (2010) and after the initiative’s first year (2011) for both reading and mathematics
- Define gaps as the difference between the white subgroup’s pass rate and another ethnic subgroup’s pass rate
- Include achievement gap data for black-white and Hispanic-white comparisons
- Require at least 20 students in each of the two subgroups being compared when reporting achievement gap values
- Include both regular and alternative (VAAP and VGLA) SOL assessment data

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<sup>1</sup> Students included in calculating the pass rates are those counted in the school’s Adequate Yearly Progress (AYP) standing.

<sup>2</sup> Subgroup size required for reporting of Absolute Performance is intentionally smaller than the 50 students required by VDOE for ESEA accountability because this allows reporting on the performance of more student subgroups in participating schools. Nonetheless, readers should keep in mind that subgroups with less than 50 students would not be part of federal accountability requirements at these schools and would only contribute to the overall divisional accountability requirement. If PS meet these more rigorous absolute performance standards for subgroups, they exceed the accountability benchmarks established by VDOE.

## [School Support Composite Index](#)

The School Support Composite Index (SSCI) has the following characteristics:

- Ranks schools on an indexed value, which combines two aspects of challenge faced by schools (number of reading and mathematics SOL tests not passed and achievement gaps)
- Computes the number of reading and mathematics SOLs not passed by averaging the numbers for the last three years
- Defines the achievement gap as the difference between the performance of White and Asian students versus Black and Hispanic students over the last three years.
- Computes an achievement gap regardless of the size of the subgroups
- Relies on standard scores that allow the two separate parts of the composite to be combined into a single value
- Includes both regular and alternative (VAAP and VGLA) SOL assessment data
- Shows the indexed rankings for the last two years, as well as the change in rankings over this time

### **Section 1: Performance Band Reports**

#### Understanding Performance Band Reports

In 2011, FCPS designed a new format for communicating SOL results to schools. The new reporting format highlights FCPS' focus on rigorous individualized learning and narrowing achievement gaps. The simple graphic is an "at-a-glance" one page summary that shows the percentage of students (including various subgroups of students) passing SOLs in mathematics and reading. FCPS' goal is for all students to score in the top 90-100% passing "performance band" level. Viewers of the linked [Performance Band Reports](#) can quickly determine passing percentages, trends and patterns over multiple years.

#### Reading Performance

Table 1 tallies the number of PS at each performance band level during SY 2010-11 (the first year of the PSI) and SY 2009-10 (prior to the PSI's start). As represented in this table, performance at PS collects at the upper levels of the performance band (i.e., the 80-89% and 90-100% levels) for "all" students and each subgroup.

In addition, a comparison of the SY 2010-11 performance band levels for PS and their SY 2009-10 levels indicates that as a group PS primarily maintained their levels of performance with a few subtler shifts upwards and downwards for some groups. For example, the "all" group shifted slightly upward on the band between SY 2009-10 and SY 2010-11 (reflecting improved performance). After the PSI's first year,

none of the PSI schools were below the 80-89% level for the “all” group and a few more PS had joined the 90-100% level than had been there in the prior year. Thus, reading performance among the “all” group seemed to be somewhat improved during the PSI’s first year.

**Table 1: Performance Band Levels for Priority Schools’ Reading Achievement  
In SY 2009-10 and SY 2010-11**

Group	School Year	Number of Schools <sup>3</sup>	Less Than 70%	70-79%	80-89%	90-100%
All	2010-11	30			■■■■■■■■■■ ■■■■■	■■■■■■■■■■ ■■■■■
	2009-10	30		■	■■■■■■■■■■■ ■■■■■■■	■■■■■■■■■■■ ■■
White	2010-11	24			■■	■■■■■■■■■■ ■■■■■■■■■■ ■■
	2009-10	24			■■	■■■■■■■■■■■ ■■■■■■■■■■■ ■■
Black	2010-11	20		■■■	■■■■■■■■■■ ■	■■■■■
	2009-10	20		■■■■■	■■■■■■■■■■■ ■■	■■■
Hispanic	2010-11	28	■	■■■■■	■■■■■■■■■■ ■■■■■■■■■■	■
	2009-10	28	■■	■■■	■■■■■■■■■■■ ■■■■■■■■■	■■■■■
Economically Disadvantaged (FRM)	2010-11	30	■	■■■■■	■■■■■■■■■■ ■■■■■■■■■■ ■■■	■
	2009-10	30		■■■■■■■	■■■■■■■■■■■ ■■■■■■■■■	■■■■■
Students with Disabilities (SWD)	2010-11	23	■■	■■■	■■■■■■■■■■ ■	■■■■■■■■■
	2009-10	20	■■■	■■■■■	■■■■■■■	■■■■■
Limited English Proficient (LEP)	2010-11	30	■	■■■■■	■■■■■■■■■■ ■■■■■■■■■■ ■■■	■
	2009-10	30		■■■■■■■	■■■■■■■■■■■ ■■■■■■■■■	■■■■■

Key: ■ = one PS during SY 2010-11; ■ = one PS during SY 2009-10

<sup>3</sup> The number of schools varies depending on the number of PS with sufficiently large subgroups for reporting.

Among subgroups, the SWD subgroup demonstrated the strongest shift towards improvement. For this subgroup, more PS clustered in the upper two levels of the performance band, with 83 percent (19 of 23) in the PSI's first year versus 60 percent (12 of 20) in the prior year. A similar but smaller shift representing improving pass rates at PS can also be seen for the black subgroup. For the FRM subgroup, the number of PS in the top two levels of the performance band remained steady, though there was movement from the uppermost level downward to the next highest level over the two years. Lastly, Table 1 displays a shift representing declining pass rates for the Hispanic and LEP subgroups at the PS during this time period.

### Mathematics Performance

Table 2 tallies similar data for PS mathematics performance during the PSI's first year (SY 2010-11) and the prior year (SY 2009-10). Performance of PS on mathematics in SY 2010-11 places the majority of them at the upper levels of the performance band (i.e., the 80-89% and 90-100% levels) for "all" students and each subgroup. A comparison of the SY 2010-11 performance band levels for PS and their SY 2009-10 levels indicates that as a group PS primarily improved their levels of performance demonstrating an upward shift for most groups.

While, the "all" group shifted only slightly upward on the band between SY 2009-10 and SY 2010-11 (reflecting improved performance), the white subgroups showed a stronger upward trend. PS black and SWD subgroup performance was mixed with both upward and downward movement by the PS schools. Fewer PS scored in the highest level of the performance band on mathematics for FRM, Hispanic, and LEP subgroups than had done so in the year before the PSI began.



## Section 2: Absolute Performance

### Understanding Absolute Performance

The linked [Absolute Performance](#) information presents PS pass rates, along with division and comparison group pass rates. This format was designed to facilitate comparison of PS and assigned comparison group pass rates. PS are presented above the comparison group data for those schools<sup>4</sup>. For example, PS with low LEP/fee-waiver membership (e.g., Bull Run, Centre Ridge, Clearview, etc.) are grouped above the low LEP/fee-waiver comparison group. Additionally, divisional data appears as the top row of the SY 2010-11 data to provide additional context for PS performance during the first year of the PSI. Pass rates and the number of students tested as a gauge of group size are both provided.

### Reading

Attaining Achievement Standards. In light of the PSI's first goal (Adequate Yearly Progress as designated by ESEA), PS reading pass rates reported in the Absolute Performance tables were considered in relation to whether schools had attained VDOE's SY 2010-11 expectations for federal accountability. As defined by VDOE, schools should have demonstrated a pass rate of 86 percent to meet expectations. A tally of the PS performance, presented below as Table 3, revealed that 73 percent of PS (22 of 30) met this expectation for SY 2010-11 when looking at the pass rate for all students. For the ethnic subgroups, 100 percent of PS met the standard for the white subgroup, 52 percent met it for the black subgroup and 40 percent met it for the Hispanic subgroup.

FCPS developed the PSI to support schools whose performance was lagging. Thus, the division level performance of elementary and middle schools was generally higher than that at PS. For the "all" group, 73 percent of PS met the benchmark, while 86 percent of FCPS schools did so. In comparing PS performance of ethnic subgroups to divisional performance, PS demonstrated comparable performance for the white subgroup (PS: 100 percent; FCPS: 99 percent), slightly lower performance for the black subgroup (PS: 52 percent; FCPS: 58 percent), and considerably lower performance for the Hispanic subgroup (PS: 40 percent; FCPS: 62 percent).

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<sup>4</sup> As context to the data for PS (and similar to the Schoolwide Overall Achievement Review (SOAR) reporting provided to individual PS principals and the school support teams for continuous improvement planning), this *Annual Summary Achievement Report* includes comparison group data. Each comparison group comprises three to nine FCPS schools not participating in the PSI. To be included as part of a comparison group, schools were required to have (a) the most similar demographic composition of limited English proficient and fee-waiver students, while also (b) demonstrating higher academic performance on average than the PS prior to the beginning of the PSI, and (c) meeting AYP the year prior to the beginning of the PSI. Once comparison schools were identified, all students attending those schools were used to form three different comparison groups at the elementary level (high, moderate, and low LEP/fee-waiver). These different levels of comparison groups at the elementary level increased the demographic similarity between the comparison and the PS. The same selection approach applied at the middle school level yielded one comparison group, since most middle schools with a high percent of LEP and fee-waiver students were designated PS.

**Table 3: Number and Percent of Priority Schools and FCPS Schools Meeting VDOE 2011 Expectations in Reading**

	Group	Number of Schools with 20 or More Students	Number of Schools Meeting VDOE 86% Benchmark <sup>5</sup>	% of Schools Meeting VDOE 86% Benchmark <sup>6</sup>
<b>Priority Schools N = 30</b>	<b>All</b>	30	22	73%
	<b>White</b>	27	27	100%
	<b>Black</b>	27	14	52%
	<b>Hispanic</b>	30	12	40%
<b>All Elementary and Middle Schools N = 161*</b>	<b>All</b>	161	139	86%
	<b>White</b>	155	153	99%
	<b>Black</b>	107	62	58%
	<b>Hispanic</b>	153	95	62%

\*Includes Priority Schools

Another consideration for the performance of PS is the performance of their comparison groups. All four comparison groups demonstrated reading pass rates at or above the VDOE benchmark for the “all” and white student groups. Three of the four comparison groups demonstrated Black subgroup performance that met expectations, with the high FRM/LEP elementary comparison group demonstrating an 82 percent pass rate, which was approximately 4 percentage points lower than the benchmark. The majority of PS (57 percent) assigned this comparison group outscored their comparison pass rate. Two of the comparison group pass rates for the Hispanic subgroup met VDOE expectations for performance. Both the high FRM/LEPP and moderate FRM/LEP comparison groups had pass rates approximately 3.5 percentage points below the benchmark. Half the PS (50 percent) assigned to these two comparison groups outscored their comparison pass rate.

Improving Student Performance on SOL Tests. Reading pass rates can also be considered in light of the second goal of the PSI, to improve SOL performance in participating schools. To do this, current pass rates were compared to those at the same school during the prior school year (SY 2009-10): increases of three or more percentage points (after rounding to the nearest whole number) were tallied as meaningful increases, while decreases of three or more percentage points were tallied as meaningful decreases<sup>7</sup>. Differences smaller than three percentage points in either direction were tallied as demonstrating approximately equal performance in both years. Results of this tally are presented as Table 4.

<sup>5</sup> Meeting the VDOE benchmark with SY 2010-11 data required the school to attain a pass rate that rounded to the benchmark or was higher than the benchmarked level.

<sup>6</sup> Percentages computed solely based on whether schools meeting VDOE’s benchmark level pass rate. Schools may have met ESEA accountability requirements based on other available considerations, such as reducing the failure percentage by at least 10 percent, etc.

<sup>7</sup> This approach to pass rate differences is used in FCPS to interpret year-to-year changes in Student Achievement Goal 1 data.

**Table 4: Number and Percent of Priority Schools Decreasing, Maintaining and Increasing Reading Pass Rates from SY 2009-10 to SY 2010-11**

Group	Number of Schools <sup>8</sup>	Increasing Pass Rates (Gain)		Maintaining Pass Rates (No Change)		Decreasing Pass Rates (Loss)	
		Number of Schools	% of Schools	Number of Schools	% of Schools	Number of Schools	% of Schools
All	30	6	20%	19	63%	5	17%
White	27	9	33%	15	56%	3	11%
Black	26	13	50%	7	27%	6	23%
Hispanic	30	7	23%	6	20%	17	57%

When this approach was applied to the reading achievement data for all students, the majority of PS (67 percent) showed approximately equal performance across the two years. Approximately equal performance across the two years was also the primary pattern of PS performance for the white subgroup (56 percent). Performance of PS for the black subgroup was more positive, with 50 percent of PS showing increased pass rates. In contrast, PS demonstrated primarily decreased pass rates for the Hispanic subgroup (57 percent).

### Mathematics Results

**Attaining Achievement Standards.** Reporting of mathematics achievement performance for PS follows the same framework as that for reading achievement. Thus, the school-level mathematics pass rates for SY 2010-11 for PS were tallied in relation to VDOE expectations for all students and the black, Hispanic, and white subgroups, with the results displayed in Table 5.

When examining the mathematics data in light of VDOE expectations, 77 percent of PS (23 of 30) met the 85 percent pass rate expectation when looking at the performance of all students at these schools. Examining the performance of Hispanic students in SY 2010-11 reveals that 37 percent of PS met the benchmark level of performance in mathematics. A similar percentage of PS met the VDOE expectation with their black subgroup (41 percent). PS demonstrated their highest level of attaining VDOE mathematics expectations for their white subgroups, with 96 percent of schools meeting the benchmark.

The division level performance of elementary and middle schools was higher than that at PS for all groups. While 94 percent of FCPS schools met the 2011 mathematics benchmark for the “all” group, 77 percent of PS did so. PS demonstrated slightly lower performance for the white subgroup (PS: 96 percent; FCPS: 99 percent), and considerably lower performance for the black (PS: 41 percent; FCPS: 64 percent) and Hispanic (PS: 37 percent; FCPS: 70 percent) subgroups. All four comparison groups achieved benchmark pass rates for “all” students and every subgroup.

<sup>8</sup> To be included in this analysis, schools had to have at least 20 students in the subgroup in both SY 2009-10 and SY 2010-11.

**Table 5: Number and Percent of Priority Schools and FCPS Schools Meeting VDOE 2011 Expectation in Mathematics**

	Group	Number of Schools with 20 or More Students	Number of Schools Meeting VDOE 85% Benchmark <sup>5</sup>	% of Schools Meeting VDOE 85% Benchmark <sup>6</sup>
<b>Priority Schools N = 30</b>	<b>All</b>	30	23	77%
	<b>White</b>	27	26	96%
	<b>Black</b>	27	11	41%
	<b>Hispanic</b>	30	11	37%
<b>All Elementary and Middle Schools N = 161*</b>	<b>All</b>	161	151	94%
	<b>White</b>	155	153	99%
	<b>Black</b>	107	68	64%
	<b>Hispanic</b>	153	107	70%

\*Includes Priority Schools

Improving Student Performance on SOL Tests. In relation to the goal to improve SOL performance in participating schools, Table 6 depicts that the majority of PS (57 percent) demonstrated approximately equivalent performance in SY 2010-11 as they had the prior year. Similarly, PS performance for white subgroups was equivalent over the two years (70 percent). Improvement of Hispanic student performance was evident in the PS, where 57 percent demonstrated higher pass rates following their first year in the PSI. The PS showed a more mixed pattern of improvement in mathematics performance for black students: 38 percent of PS increased their pass rates by at least three percentage points, 35 percent had pass rates that were the same, and 27 percent decreased their pass rates by at least three percentage points.

**Table 6: Number and Percent of Priority Schools Decreasing, Maintaining and Increasing Mathematics Pass Rates from SY 2009-10 to SY 2010-11**

Group	Number of Schools <sup>8</sup>	Increasing Pass Rates (Gain)		Maintaining Pass Rates (No Change)		Decreasing Pass Rates (Loss)	
		Number of Schools	% of Schools	Number of Schools	% of Schools	Number of Schools	% of Schools
<b>All</b>	30	11	37%	17	57%	2	7%
<b>White</b>	27	6	22%	19	70%	2	7%
<b>Black</b>	26	10	38%	9	35%	7	27%
<b>Hispanic</b>	30	17	57%	10	33%	3	10%

### **Section 3: Achievement Gaps**

#### **Understanding Achievement Gap Charts**

Linked [Achievement Gap](#) charts graphically and numerically display the gap (difference) between the pass rate of the white group and the black or Hispanic subgroup. These charts provide specific gap values for each PS. Positive values reflect lower pass rates for the black or Hispanic subgroup, while negative values reflect higher pass rates for the black or Hispanic subgroup. Thus, the larger the bar above the 0 point, the higher the achievement gap. The smaller the bar above the 0 point, the lower the gap. Bars falling below the 0-point show gaps favoring the black or Hispanic subgroups. Reading and mathematics gaps are presented on separate charts.

#### **Reading Results**

Reading performance at PS during the first year of the PSI can be considered in light of the PSI's goal to close achievement gaps. In keeping with the information provided above, the change in the gap from before the PSI started (2010) to the end of the first year of the initiative (2011) were tallied as increasing (increase of three or more percentage points in the gap), decreasing (decrease of three or more percentage points in the gap) or approximately the same (gap changes of less than three percentage points). For the PSI to be achieving its goal, PS should demonstrate decreasing gaps over time. In considering these changes, only schools that had demonstrated equivalent or improved pass rates by the white subgroup were considered in this analysis (which removed three schools from consideration of reading achievement gaps) since credit for smaller gaps should not be attributable to decreased performance among the white subgroup.

As shown in Table 7, the majority of the remaining PS (52 percent; 11 of 21) showed no change in their black-white reading gap during the first year of the PSI. That is, most schools participating in this initiative continued to have black-white reading gaps that were approximately equal to those the school had demonstrated before joining the initiative. However, some PS schools (33 percent; 7 of 21) did show meaningful decreases in their black-white gaps, reflecting the desired positive change in closing the achievement gap.

The Hispanic-white gap showed a different pattern of change from before the start of the PSI to the end of the initiative's first year. Tallying the change in the Hispanic-white gap from 2010 to 2011 revealed a number of schools that demonstrated no change in the reading gap (42 percent, 10 of 24). However, an equal number of PS demonstrated increase in the Hispanic-white reading gap over the same period (42 percent, 10 of 24).

**Table 7: Number and Percent of Priority Schools Decreasing, Maintaining and Increasing Achievement Gaps in Reading from SY 2009-10 to SY 2010-11**

Gap	Number of Schools <sup>9</sup>	Decreasing Gap (Positive Change)		Maintaining (No Change in Gap)		Increasing Gap (Negative Change)	
		Number of Schools	% of Schools	Number of Schools	% of Schools	Number of Schools	% of Schools
<b>Black-White</b>	21	7	33%	11	52%	3	14%
<b>Hispanic-White</b>	24	4	17%	10	42%	10	42%

Mathematics Results

Lastly, mathematics performance at PS can be viewed in light of closing achievement gaps. Following the process outlined above for reading achievement (including the removal of two schools from the analysis due to decreased performance by the white subgroup), yielded some positive trends in closing achievement gaps. Table 8 shows that 40 percent of PS demonstrated decreases in the Hispanic-white gap, while 44 percent showed no change. PS were almost evenly split in whether their black-white gaps showed the desired decreasing trend (29 percent); stayed the same (33 percent) or increased (38 percent).

**Table 8: Number and Percent of Priority Schools Decreasing, Maintaining and Increasing Achievement Gaps in Mathematics from SY 2009-10 to SY 2010-11**

Gap	Number of Schools <sup>7</sup>	Decreasing Gap (Positive Change)		Maintaining (No Change in Gap)		Increasing Gap (Negative Change)	
		Number of Schools	% of Schools	Number of Schools	% of Schools	Number of Schools	% of Schools
<b>Black-White</b>	21	6	29%	7	33%	8	38%
<b>Hispanic-White</b>	25	10	40%	11	44%	4	16%

**Section 4: School Support Composite Index (SSCI)**

Understanding the School Support Composite Index (SSCI)

The linked [SSCI](#) tables summarize the number of reading and mathematics SOLs not passed, the white/Asian vs. black/Hispanic achievement gap and a composite value based on these two components for each PS. In addition, the table provides each PS’s ranking on the index within their school level (elementary, middle) for the current and prior year, as well as the change in rank over this time period. The primary purpose of the SSCI is to combine these two types of information to quantify the challenges

<sup>9</sup> To be included in this analysis, schools had to have at least 20 students in the white subgroup and 20 students in the comparison subgroup (black, Hispanic). In addition, schools had to demonstrate white subgroup performance in SY 2010-11 that was equivalent or improved over SY 2009-10 white subgroup performance so that decreasing gaps could not be attributed to decreasing white subgroup pass rates.

facing each school<sup>10</sup>. Schools ranked most highly (i.e., starting with a rank of 1) are considered most in need of added support. Additionally, the rank for the current year can be compared with the SSCI ranking from the prior year to provide a perspective on each school's "gains" or "losses" relative to all other schools at that level. A negative change reflects an improvement in relative standing compared with other FCPS schools of the same level, while a positive change reflects a decline in relative standing. Also included with the linked SSCI information is a disaggregation by content area (reading, mathematics) and year (SY 2009-10, SY 2010-11) of the numbers of "Not Passed" SOLs that contributed to the SSCI "Not Passed" values<sup>11</sup>. These tables also include the change (difference) between the two school years in the number of "Not Passed" for each content area.

### Reading Results

One of the hopes with which the PSI was begun was that the challenges faced by these schools would decrease over time. Section 3 described changes over the last two years in the achievement gap component of the SSCI. This section focuses primarily on the changes in the other part of the SSCI index: absolute number of SOLs "not passed." In addition, it highlights changes in the overall SSCI rankings.

Chart 1 presents the difference in the absolute number of SOL test scores not meeting reading benchmarks from the year prior to the start of the PSI (SY 2009-10) to the PSI's first year (SY 2010-11). Negative numbers represent the desired decrease following the first year of participation in the PSI. Positive numbers indicate an increase. The change in the absolute number of reading SOL tests not passed at the school in the year before the PSI started (SY 2009-10) to the end of the first year of the initiative (SY 2010-11) were categorized as decreasing (green: decrease of five or more tests), increasing (red: increase of five or more tests), or no change (yellow: an increase or decrease of four or fewer tests)<sup>12</sup>.

Tallying the PS falling into each category showed that the majority of schools were evenly split between the decreasing (11 schools) and no change (11 schools) categories, which indicates a small trend towards the PS facing decreasing challenges. Eight schools showed no change in their "not passed" SOL numbers. On average, schools showed a decrease of two tests from SY 2009-10 to SY 2010-11, but individual PS ranged from a decrease of 96 to an increase of 34 in the number of not passed SOL tests. In interpreting these changes, readers should keep in mind that changes may have occurred due to reasons unrelated to performance (e.g., increases or decreases in the number of students attending the school, etc.). Thus, the changes in the absolute number of tests not passed reflects the challenge the PS faced in reading. Performance at the PS is better quantified by the preceding three sections that tallied the Performance Band, Absolute Performance and Achievement Gap data.

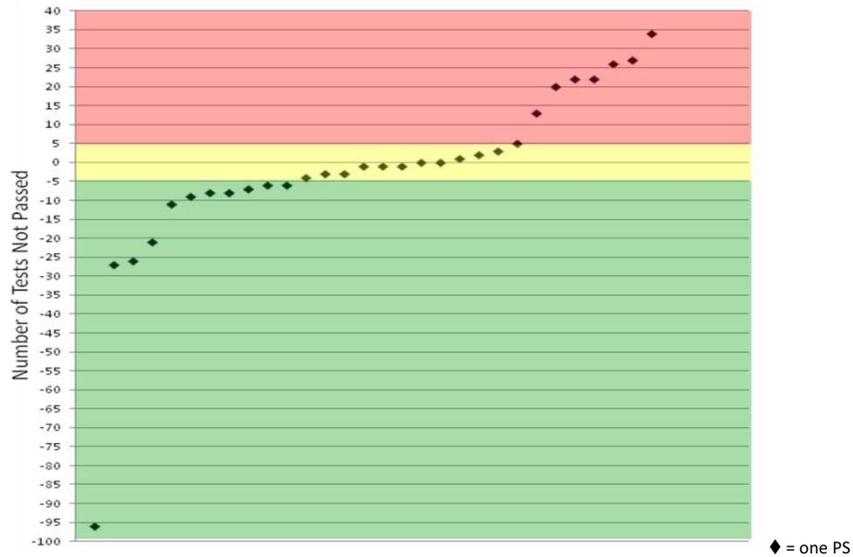
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<sup>10</sup> This information was used by FCPS as one factor when selecting schools for participation in the PSI.

<sup>11</sup> One additional year of data (SY 2008-09) was also included in the three-year SSCI average.

<sup>12</sup> The criterion level of five tests does not take into account school size, as the original intent of the SSCI was to focus on the challenge schools faced with respect to absolute number of "not passed" tests, rather than the proportion within a school. For proportional performance, please refer to the performance band and absolute performance sections of the report.

**Chart 1: Change in Number of “Not Pass” SOLs in Reading from SY 2009-10 to SY 2010-11**



Mathematics Results

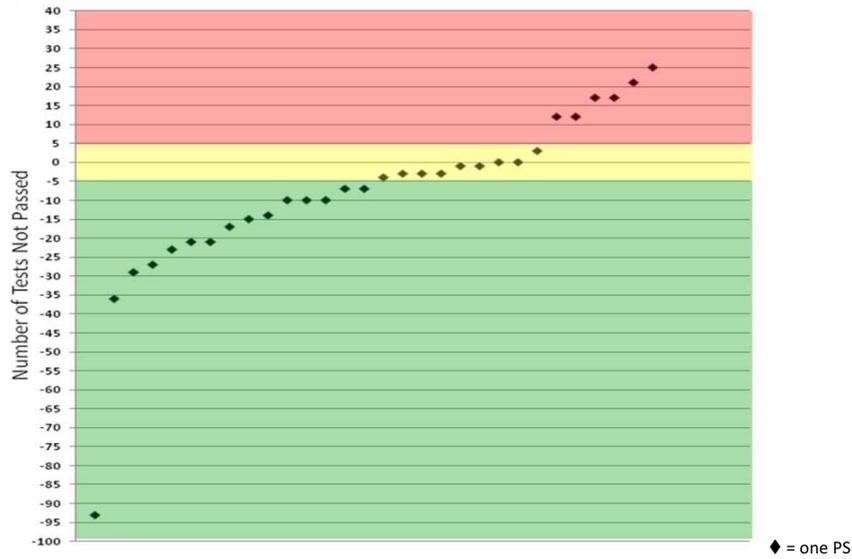
When “not passed” tests in mathematics were tallied into the same three change categories used with reading, 50 percent of PS (15 schools) fell into the decreasing category, indicating a trend of decreasing challenge in mathematics facing PS as a group. Most of the remaining schools (nine) demonstrated no change. As a group, PS showed an average decrease of eight tests not passed from SY 2009-10 to SY 2010-11. Individual PS ranged from a decrease of 93 to an increase of 25 in the number of SOLs “not passed.”<sup>13</sup>

School Results

In addition to examining the changes in the number of “not passed” tests, changes in the rank on the SSCI can also be examined for shifts in the challenges schools faced. Overall, the average rank change for the PS from SY 2009-10 to SY 2010-11 was -0.7 for elementary schools and 0 for middle schools. This means that PS ranked in approximately the same place at the end of the PSI’s first year as they had prior to the start of the initiative. These averages mask considerable movement at some PS in their SSCI ranking. PS at the elementary level shifted down the index (a change reflecting decreasing challenge for the school in comparison to other FCPS schools) as much as 44 rank order places and up the index (a change reflecting increasing challenge for the school) as much as 31 places. PS at the middle school level shifted very little in their ranking with no more than one rank order change.

<sup>13</sup> Once again, readers should keep in mind that changes may have occurred due to reasons unrelated to performance and that performance is better captured by the preceding sections of the report.

**Chart 2: Change in Number of “Not Pass” SOL Tests in Math from SY 2009-10 to SY 2010-11**



**Section 5: Overall Conclusions**

During the first year of the PSI, participating schools primarily maintained or at times slightly increased their reading and mathematics performance. PS performance of “all” students at these schools remained stable, as did the performance of the white subgroup. As a group, PS moved their SWD subgroup into higher levels on the performance bands in reading, as well as their black and white subgroups in math. PS showed improvement over the first year of the initiative, such as increased reading pass rates by black students and increased mathematics pass rates by Hispanic students. Also notable are decreases in the achievement gap between Hispanic and white students at many PS (40 percent, 10 of 25). The area most in need of improvement is reading pass rates by Hispanic and LEP students. A high number of PS lagged behind in this area. As suggested at the beginning of this report, after the first year of the PSI, these monitoring findings are more appropriate for guiding continued efforts to support participating schools than for making definitive or final judgments about the success of the initiative.

## 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)
<b>Restoration #1</b>				
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	-
<b>Prior Reduction(s) Related to Restoration #1- Student Learning Time</b>				
Summer School – Reduction	<b>FY 2009</b> - 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. <b>FY 2010</b> - 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. <b>FY 2011</b> - 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	<b>FY 2009</b> - 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. <b>FY 2010</b> - 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)
<b>Restoration #2</b>				
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	-
<b>Prior Reduction(s) Related to Restoration #2- Extended Time for Teachers</b>				
Teacher Leadership – Reduction	<b>FY 2010</b> - 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. <b>FY 2011</b> - 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)	-
<b>Restoration #3</b>				
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
<b>Related Prior Reduction(s) to Restoration #3 – Class Size</b>				
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)	<b>FY 2009</b> - 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. <b>FY 2010</b> - The FY 2010 Approved Budget increases class size by 0.5 student per teacher.	FY 2009, FY 2010	(\$19.1)	(293.3)
<b>Restoration #4</b>				
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	-
<b>Related Prior Reduction(s) to Restoration #4 - Equipment</b>				
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)
<b>Restoration #5</b>				
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	-
<b>Related Prior Reduction(s) to Restoration #5 – Tuition Reimbursement</b>				
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)	-
<b>Restoration #6</b>				
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)
<b><i>Related Prior Reduction(s) to Restoration #6 – World Languages</i></b>				
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)
<b><i>Restoration #7</i></b>				
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	-
<b><i>Related Prior Reduction(s) to Restoration #7 – College Success</i></b>				
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>

<b>Identified Needs for Fiscal Forecast FY 2013-2017 (sorted by department)</b>				<b>One Year Estimate</b>	
<b>Item Number Initiative/ Program Name Description</b>			<b>Amount (millions) Positions</b>		
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.

<b>Identified Needs for Fiscal Forecast FY 2013-2017 (sorted by department)</b>				<b>One Year Estimate</b>	
<b>Item Number Initiative/ Program Name Description</b>			<b>Amount (millions) Positions</b>		
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.

<b>Identified Needs for Fiscal Forecast FY 2013-2017 (sorted by department)</b>				<b>One Year Estimate</b>	
<b>Item Number Initiative/ Program Name Description</b>			<b>Amount (millions) Positions</b>		
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
<b>Items Added by the School Board (sorted alphabetically)</b>					
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 6<sup>th</sup> 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.

<b>Monitoring and Compliance</b>	<b>(\$0.2 million)</b> <b>(2.0 positions)</b>
A budget reduction of \$0.2 million includes 2.0 instructional specialist positions.	
<b>Parent Resource Center</b>	<b>(\$0.0 million)</b> <b>(0.0 positions)</b>
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.	
<b>Planetarium</b>	<b>(\$0.4 million)</b> <b>(4.5 positions)</b>
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.	
<b>Positive Behavior Support</b>	<b>(\$0.1 million)</b> <b>(0.0 positions)</b>
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.	
<b>Preschool Special Education</b>	<b>(\$0.2 million)</b> <b>(2.0 positions)</b>
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.	
<b>Preschool Diagnostic Center</b>	<b>(\$0.1 million)</b> <b>(1.0 position)</b>
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.	
<b>Project Excel</b>	<b>(\$7.3 million)</b> <b>(14.7 positions)</b>
Project Excel, present at 20 sites in the county, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding.	
<b>Psychological and Preventive Services</b>	<b>(\$2.3 million)</b> <b>(21.0 positions)</b>
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.	
<b>Safe and Drug Free Youth</b>	<b>(\$0.1 million)</b> <b>(0.0 positions)</b>
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.	
<b>Secondary Special Education</b>	<b>(\$1.3 million)</b> <b>(20.0 positions)</b>
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.	

<b>Social Work and Support Services</b>	<b>(\$1.0 million)</b> <b>(6.0 positions)</b>
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.	
<b>Special Education Extended School Year</b>	<b>(\$0.5 million)</b> <b>(0.0 positions)</b>
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.	
<b>Special Education Instructional Staff Development</b>	<b>(\$0.0 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$6,933 includes substitute funding and special functions.	
<b>Summer School Transfer</b>	<b>(\$0.9 million)</b> <b>(0.0 positions)</b>
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.	
<b>Teacher Leadership</b>	<b>(\$0.3 million)</b> <b>(0.0 positions)</b>
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.	
<b>Therapy and Adaptive Physical Education Services</b>	<b>(\$1.5 million)</b> <b>(21.9 positions)</b>
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.	
<b>Title II A Class Size Reduction and Coaches</b>	<b>(\$0.3 million)</b> <b>(29.0 positions)</b>
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.	
<b>Employee Compensation</b>	<b>(\$4.6 million)</b> <b>(0.0 positions)</b>
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.	
<b>Governmental Accounting Standards Board Statement 45</b>	<b>(\$10.0 million)</b> <b>(0.0 positions)</b>
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.

## Response to Questions on the FY 2013 Budget

**Request By:** Supervisor Foust

**Question:** Please provide a fiscal impact analysis of the VRS contribution rate and the FCPS contribution to the County retirement system being higher than original projections.

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

The chart below shows the cost impact of the state and county proposed employer rates for retirement and life insurance as compared to the projections used by FCPS in the FY 2013 Advertised Budget.

<b>FCPS Employer Rates</b>				
Funded Fringe Benefit Rates	FY 2012	FY 2013 FCPS Advertised Budget	FY 2013 State/County Proposed	Additional Cost Above FCPS Advertised Budget (\$ in millions)
VRS Employer Share	6.33%	11.33%	11.66%	\$4.4
Retiree Health Care Credit	0.60%	1.04%	1.11%	\$0.9
State Group Life	0.28%	0.56%	0.87%	\$3.9
FCERS - County Retirement	17.20%	17.20%	19.05%	\$2.8
<b>Total</b>				<b>\$12.0</b>

For information on the impact of the state budget on employee rates for the Virginia Retirement System, please see the response to BOS question #76.

## Response to Questions on the FY 2013 Budget

**Request By:** Supervisor Cook

**Question:** Please allocate the \$74 million increase that would go to FCPS under the County Executive's proposed 4.5 percent increase in the General Fund Transfer to FCPS.

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

FCPS combines revenue from various sources, including the county and state, to determine the amount of revenue available. Based on the revenue available, FCPS finalizes expenditure allocations. Expenditures allocations are only tied to specific funding source for grants. When looking at FY 2013, in addition to the requested increase in funding from the County, FCPS is also projecting an increase in funding from the state.

A majority of the projected increases in expenditures for FY 2013 result from adjustments to employee compensation and student membership growth as well as changes in student demographics. Attached are the most recent projections for both revenue and expenditures as included in the response to budget question #75.

Potential Adjustments to the FY 2013 Advertised Budget - Based on County Advertised Budget and State Conference Estimate

<b>Projected School Operating Fund FY 2013 Summary</b>			
<b>(\$ in millions)</b>			
Type	Category	FY 2013 Advertised Amount	Projected Change
County	County Transfer	\$1,746.7	(\$63.3)
State	State Aid and Sales Tax	\$500.9	\$44.0
Federal	Federal Aid	\$41.4	\$0.0
One-time	Beginning Balance	\$57.5	\$0.0
Other	Other Revenue	\$54.7	\$2.5
<b>Revenue Total</b>		<b>\$2,401.1</b>	<b>(\$16.8)</b>
Reserve	VRS Reserve	\$60.6	\$0.0
<b>Funds Available Total</b>		<b>\$2,461.7</b>	<b>(\$16.8)</b>
Compensation	Base with NO step, NO MSA, and adj. to health and life	\$1,789.6	(\$73.7)
	Retirement	\$308.1	\$8.1
	Implementation of VRS/ERFC Shift		\$52.2
	MSA of 0.5% (with shift will provide increase of 2.18%)*		\$6.6
Students	Membership Growth/Changes and New Schools	\$46.9	\$2.3
	Extended Learning Time - Students	\$5.0	\$0.0
	World Languages	\$0.9	\$0.0
	College Success - Pathways Contract Increase	\$0.1	\$0.0
	Udvar Hazy - Teacher in Residence	\$0.1	\$0.0
Staff	Extended Time for Teachers	\$3.3	\$0.0
	Staffing Reserve (To Mitigate Large Class Sizes)	\$2.0	\$0.0
	Tuition Reimbursement	\$1.2	\$0.0
	Field Custodians	\$1.0	\$0.0
	eCART Staffing	\$0.3	\$0.0
Support	Logistics	\$249.7	\$2.4
	Network Equipment Replacement	\$4.0	\$0.0
	Equipment Replacement	\$2.0	\$0.0
	Hourly Benefits - Parent Liaison/Other Long-Term Hourly	\$2.0	\$0.0
	Preventative Maintenance	\$2.0	\$0.0
	School Board Staffing	\$0.6	\$0.0
	Finance Tech MS HS Contract Length Adjust. Placeholder	\$0.5	\$0.0
	Custodial Salaries Increased to Market Rate	\$0.4	\$0.0
	Student Activities Program	\$0.2	\$0.0
	Parent Advocacy Handbook	\$0.1	\$0.0
Transfers	Transfers to Other Funds	\$26.3	\$0.0
<b>Expenditure Subtotal</b>		<b>\$2,446.3</b>	<b>(\$2.2)</b>
Reserve	VRS Reserve	\$15.4	\$0.0
	Future Beginning Balance	\$0.0	\$0.0
<b>Short Fall</b>		<b>\$0.0</b>	<b>(\$14.6)</b>

\* See response to budget question #76