




# County of Fairfax, Virginia

## MEMORANDUM

**DATE:** April 17, 2013  
**TO:** Board of Supervisors  
**FROM:** Susan W. Datta, Chief Financial Officer   
**SUBJECT:** Responses to FY 2014 Budget Q&A Items (Package 6)

Attached for your information is FY 2014 Budget Q&A Package 6 containing completed responses to recent budget questions. If you have any questions or need additional information, please contact me.

The following responses are included in this package:

Question Number	Question	Supervisor	Pages
	<i>Responses to questions 1-8 were included in Package 1 dated March 12, 2013, responses to questions 9-14 were included in Package 2 dated March 18, 2013, responses to questions 15-43 were included in Package 3 dated April 10, 2013, responses to questions 44-54 were included in Package 4 dated April 11, 2013, and responses to questions 55-65 were included in Package 5 dated April 16, 2013.</i>		
66	What is the history of the difference in retirement contributions between the police and the other public safety agencies and what are the reasons for the different rates that the County's public safety agencies pay into their retirement systems?	McKay	136-137
67	Provide additional information on non-monetary related CCAR issues raised by the Annandale Christian Community for Action (ACCA) testimony.	Cook	138-139
68	What are the costs and benefits of maintaining, reducing or eliminating the following: <ul style="list-style-type: none"><li>• Administrative Intern Program (\$1 million)</li><li>• "Locally funded" portion of the video production group (\$3.8 million)</li><li>• eCART.</li><li>• Extended teacher contracts (\$3.5 million)</li><li>• Consulting and other expenses for professional training, facilitators, and speakers (over \$10 million).</li></ul>	Foust	140-145
69	The Annual Report of Expenditures also shows that between FY 2009 and FY 2012, FCPS expended between \$130 million and \$144 million per year for "Technology" (approximately \$800 per year per student.) <ul style="list-style-type: none"><li>• Specifically describe the expenditures that are included as "Technology" expenditures, describe the benefits derived from those expenditures, and describe what FCPS is doing to control Technology costs.</li></ul>	Foust	146

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# County of Fairfax, Virginia

## MEMORANDUM

70	For years 2011 through 2014, what is the assumed attrition rate used by FCPS? For each of the fiscal years, what is the total savings realized under the assumed attrition rate (estimated and actual)? How are these savings reflected in the FCPS budget documents? For years 2011 and 2012, what was the actual attrition rate and savings?	Herrity	147
71	For FY 2014 through 2011, provide counts of ESOL students, division-wide, by grade and by ESOL level (1, 2, 3, and 4). Also include data for each of the years on the length of time students are in the ESOL program.	Herrity	148-150
72	What is the cost to access the state partial compensation match if you didn't do the one percent VRS shift, but provided a pay increase to VRS employees midyear.	Foust/Herrity	151
73	Provide a comparison between the late 1990's and today as it pertains to trailer usage. Please include the number of trailers, where they are located, what are the number of students attending class in the trailers, and why a significant number of trailers are still required.	Gross	152-155
74	Please provide a 10 year analysis of total costs and personnel counts for the following FCPS departments: Professional Learning and Accountability, Special Services, Instructional Services, IT, HR, Finance, Facilities and Transportation, Communications and Community Outreach, Division Counsel, and all direct reports to the Superintendent. Note: Include all personnel that may be "school-based" but are reporting to and/or paid through one of these departments.	Herrity	156
75	Please provide a list of estimated versus actual costs associated with each FCPS capital project completed in the last 4 years	Herrity	157-158

### Attachment

cc: Edward L. Long Jr., County Executive  
Patricia Harrison, Deputy County Executive  
David J. Molchany, Deputy County Executive  
David M. Rohrer, Deputy County Executive  
Robert A. Stalzer, Deputy County Executive

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor McKay

**Question:** What is the history of the difference in retirement contributions between the police and the other public safety agencies and what are the reasons for the different rates that the County's public safety agencies pay into their retirement systems?

**Response:** The history of the employee contribution rates for the Police Retirement System and the Uniformed Retirement System since 1974, the year that the Uniformed Retirement System was established, are described below.

### Police Retirement System

Employee contribution rates in the Police Retirement System were 12.00% in 1974. In an effort to make the benefit more comparable between the Police and Uniformed Retirement systems, the Police employee contribution rate was reduced to 11.00% as of July 2007 and was further reduced to 10.00% as of July 2008. The current rate of 10.00% applies to all active employees and new hires in the Police Retirement System. Based on a review of the employee contribution rates and benefits of the Police and Uniformed systems by the County's Retirement Administration Agency and actuary, it is recommended that the Police employee contribution rate be reduced to 8.65 percent from the current level of 10 percent. It is anticipated that this reduction will be phased over two years with the first reduction taking place in FY 2015 resulting in a reduction from 10 percent to 9.325 percent. Funding of \$0.65 million is included in the FY 2015 budget to account for this reduction to 9.325 percent.

### Uniformed Retirement System

When the Uniformed Retirement System was established in 1974, employee contributions for what is now called Plan A were 4.00% of creditable compensation up to the Social Security taxable wage base, and 5.75% above the Social Security wage base. In 1981, Plan B was established with contributions of 7.08% below the Social Security wage base and 8.83% above the Social Security wage base. Members of Plan A were given the option to move to Plan B, and all new hires on or after July 1, 1981 were automatically enrolled in Plan B.

In 1997, members of Plan A were given the option to move to Plan C, with an employee contribution rate of 4.00%. Members of Plan B were given the option to move to Plan D, with an employee contribution rate of 7.08%. All new hires after April 1, 1997 were automatically enrolled in Plan D.

All new hires after January 1, 2013 are automatically enrolled in Plan E, with an employee contribution rate of 7.08%. Plan E incorporates changes that were approved by the Board of Supervisors as a result of a comprehensive study of the retirement systems.

### Difference in Employee Contribution Rates

The Police Retirement System and Uniformed Retirement System have historically maintained different employee contribution rates due to differences in the retirement benefits that are received by the members of each system. One of the key differences

between the systems is the multiplier used to calculate the base retirement benefit. For members of the Police Retirement System, the multiplier is 2.8 percent. For members of the Uniformed Retirement System in Plans A or B, the multiplier is 2.0 percent. For members of the Uniformed Retirement System in Plans C, D or E, the multiplier is 2.5 percent.

A second key difference is that members of the Police Retirement System do not participate in Social Security, while members of the Uniformed Retirement System do. As a result, police do not pay the 6.2 percent Social Security payroll tax (and the County does not pay the employer share of the payroll tax), and also do not receive Social Security benefits from their employment as police officers with the County (though they may be eligible for Social Security benefits from other employment for which they pay Social Security taxes). Members of the Uniformed Retirement System (as well as the County) pay the 6.2 percent Social Security tax in addition to their contributions to the retirement system, and they receive Social Security benefits. In addition, the Uniformed Retirement System includes a Pre-Social Security Benefit, which is payable from the time that a member retires until the member becomes eligible for unreduced Social Security benefits. The Pre-Social Security Benefit is calculated based on a multiplier of 0.2 percent for members of Plans A or B, and 0.3 percent for members of Plans C, D or E. In addition, members of Plans A or B receive the Pre-62 Supplemental Benefit, which is calculated as a percentage of the member's primary Social Security benefit that would be received at age 65 based on the employee's date of hire and years of creditable service.

A third key difference is that the Police Retirement System includes an automatic death benefit for surviving spouses and children in the event of the death of a member after a service retirement or after a retirement for a service-connected disability. This benefit is in addition to any benefit that the surviving spouse would receive as a result of electing a joint and last survivor option at retirement.

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor Cook

**Question:** Provide additional information on non-monetary related CCAR issues raised by the Annandale Christian Community for Action (ACCA) testimony.

**Response:** The Child Care Assistance and Referral (CCAR) program provides financial assistance for child care to working families with low- and moderate-incomes in Fairfax County. For many years the County has administered an integrated, seamless child care assistance program using federal, state and local dollars. This past year, however, the Virginia Department of Social Services (VDSS) implemented a new statewide automated child care management system, VaCMS, which Fairfax County was required to begin using in June 2012. As a result of the implementation of VaCMS, VDSS has made several state policy changes that affect the policies and procedures of Fairfax County's CCAR program and limit the County's flexibility in case management for both state- and locally-funded child care cases.

- **New Application:** VDSS has redesigned their application for subsidized child care and mandated that the new application be used by all families applying for child care subsidies. The new application is much longer than the application formerly used for this process. In addition, the VDSS application is only available in English. Although Office for Children (OFC) has requested that the application be translated into other languages, VDSS has denied that request. OFC also requested approval to have the application translated into Spanish and Farsi but VDSS did not approve the use of a translated application. As a workaround, OFC staff has created a guide which is available in English, Spanish, and Farsi to help families to understand and complete the application.
- **Communication:** Parents are now required to report all changes which might affect their eligibility for subsidized care within five days, instead of 10 as previously allowed. These include, but are not limited to job loss, income change, change in family size, and/or change of residence. In almost all other situations, however, parents have 10 to 14 days to respond to requests for needed documents or information.
- **Children's Absences:** A child may have a maximum of 24 absences, per the state's fiscal year, for which the child care provider will be paid. After the number of authorized absences has been taken for any reason during a fiscal year, additional absences are not paid. Previously, payment could be made for extended absences (beyond 24) due to illness. However, being able to use the 24 absences at any time during the year may be a help to some families as the former policy limited paid absences to 2 days per month.
- **Job Search:** Families no longer receive three weeks of job search when a parent or guardian has lost his or her job (unless they participate in Virginia Initiative Employment not Welfare (VIEW) or Supplemental Nutrition Assistance Program Employment and Training (SNAPET)). Instead, the parent will receive a request

to provide verification of new employment within 10 days. If a parent fails to provide the requested reemployment verification by the end of the 10-day period, a Notice of Action (NOA) is sent indicating that the case will close in 10 days. If the parent provides appropriate verification within that NOA 10-day period, the case will remain open. The verification form and NOA are mailed 14 days in advance to ensure that the family actually has 10 days to respond prior to taking action on the case. Thus, although there is no longer a formal job search grace-period, a family could have three weeks of care between reporting the loss of a job and the closure of their case. In addition, if OFC staff learns that a parent or guardian has lost a job staff will refer the family to other County and community employment and social service resources.

- **Sliding Fee Scale:** VDSS recently notified the County that, effective September 1, 2013 Fairfax County will no longer be permitted to use an alternate fee scale to determine parent co-payments for state funded child care. The County will be required to use the state fee scale, with families paying from 6 to 12 percent of gross income for care. In contrast, under the current Fairfax County fee scale, families pay from 2.5 to 10 percent of gross income for care. Thus, families with the lowest incomes will go from paying 2.5 to 6 percent. For a family of four with an income just above the federal poverty level, this is an additional \$804 per year for one child in care. Although Fairfax County has used a state approved alternate fee scale for over 14 years, VDSS is now denying the request to continue using the different scale because the state would like to have uniformity across the jurisdictions.

#### **Community Opportunity to Comment on Policies**

Every two years the federal government requires each state to submit a Child Care and Development Fund (CCDF) Plan, in which the state identifies how it will administer its child care subsidy program and quality initiatives funded by CCDF. The CCDF Plan addresses policies such as the ones identified above. The County and the community will have the opportunity to provide comments on Virginia's proposed FY 2014-2015 CCDF Plan through May 15, 2013. In addition, VDSS will hold a public hearing on the proposed CCDF Plan on April 23, 2013, 5:30pm to 7:00pm in Fairfax County. OFC continues to advocate to VDSS for more family friendly policies and will be providing comments on the CCDF Plan.

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor Foust

**Question:** What are the costs and benefits of maintaining, reducing or eliminating the following:

1. Administrative Intern Program (\$1 million)
2. “Locally funded” portion of the video production group (\$3.8 million)
3. eCART
4. Extended teacher contracts (\$3.5 million)
5. Consulting and other expenses for professional training, facilitators, and speakers (over \$10 million).

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

### **1. Administrative Intern Program**

The Administrative Intern Program is a key part of FCPS’ Administrative Succession Plan. Under the guidance of highly-qualified mentor principals, each of the ten interns serve as a member of a school-based administrative team at two schools during a school year. This job embedded professional development provides real-life, real-time experiences for the intern and provides additional support for schools.

The administrative intern curriculum is designed and delivered by Professional Learning and Accountability’s Office of Leadership Development, in collaboration with the principals of host schools. Interns are selected through a competitive panel process and leave their schools or central office positions to assume the duties of an intern. Nearly all the cost of the Administrative Intern Program is to pay 10 teachers to replace each intern for the year of his/her internship.

FCPS has hired 261 administrators from October 2009 through April 2013 (177 Assistant Principals; 84 Principals), indicating an ongoing need for highly qualified leaders in FCPS’ schools. The Administrative Intern Program has a 10-year history of producing successful assistant principals, principals, and assistant superintendents.

This program is designed following the research of Wei, Darling-Hammond, Andree, Richardson, and Orphanos, 2009. With the “graying” of the baby boomer generation, now more than ever, FCPS must continue to prepare administrators for its leadership positions.

### **2. “Locally funded” portion of the video production group**

The Multimedia Services program in the Department of Information Technology provides enterprise-wide services in video production, cable television distribution, multimedia design, logistics and event support, online and face-to-face training, multimedia content for instruction, and media outreach to schools. It should be noted that the \$3.8 million for the “locally funded” portion of the video production group referenced

in the question in fact reflects the entire Multimedia Service Center's operating budget. The video production group represents funding in the amount of \$0.3 million.

The description of the services provided with the \$3.8 million from the operating fund and the impact of eliminating these funds follow:

### **Digital Media Production**

- Television and video production services to meet the requirements of the instructional, public information, and staff development programs. Some of this programming is distributed nationally and attracts major grants. More than 780 video projects are produced annually.
- Live coverage of School board meetings and work sessions. Archived video streams of past meetings and work sessions
- 24/7 live streaming of FCPS Channel 21. In FY 2012, FCPS video streams were accessed 259,058 times (school board meetings accessed 63,041 times)

Without operating funds, live video streaming of FCPS Channel 21 (public information programming, school board meetings) and archived (on-demand) streaming of board meetings, work sessions, public information programs, and Best Practices for Teaching and Learning videos would be cut. Additionally, support video production for public information, instruction and staff development would be reduced by 25%.

### **Multimedia Design**

- Professional design services for more than 1,500 projects annually including those for instruction, assessment, and professional development
- Video graphics for public information, instructional and staff development and training programming including online courses
- Presentation graphics for meetings, in-service training, conferences, school board meetings
- Photography services for all Multimedia products; photography support for events

Without the operating budget, Multimedia Design services would be reduced by more than 80 percent. Photography support would no longer be provided for design, event or web support. Services impacted would include design and creation of instructional and assessment materials, public information material, custom online courses for teacher training, and support for the FCPS public web and intranet sites.

### **Multimedia Engineering**

- Support for the design, specification, procurement, installation, repair, and support services for video infrastructure, production equipment, video streaming, fiber, satellite, and mobile systems.
- Management of all televised School Board meetings and engineering for special events is also provided. Support is provided enterprise-wide for major video infrastructure and school production facilities.

Without the operating funds, support to the technical FCPS production and cable distribution facilities would be reduced by 40 percent. Support to schools for design and installation of TV production facilities, and support for videoconferencing would not be provided. Support for remote production facilities at Luther Jackson MS, Gatehouse Administration Center, and the electronic classroom at Hayfield Secondary School would be reduced.



### **Logistics and Master Control**

- Management of master control for FCPS' six-channel cable network, audio/video duplication, and satellite receive systems. Over 30,000 hours of programming broadcast in FY 2012 including 360 hours of televised Arabic I,II and III classes.
- Master control is also linked to remote studios at the Luther Jackson School Board Room, and distance learning classrooms and videoconferencing systems throughout FCPS, at the National Air and Space Museum's Udvar-Hazy Center, and at Mount Vernon Estate and Gardens.
- Management and oversight of the logistical support for over 200 mission-critical events annually, such as Leadership Conference, enterprise wide in-services, public forums, boundary and other community meetings, staff development conferences, and special commemorative events.

Without operating funds, Logistics and Event support would be cut by 50 percent, reducing support for county in-services, principals meetings, community engagement events, and school events. Audio and video duplication services to the schools would no longer be provided.

### **Media and Training**

- Management and delivery of online educational multimedia content to schools to support instruction. Media and Training budget funds the annual licensing fee for this video service where teachers downloaded over 274,000 videos for classroom use in FY 2012.
- Professional resources to FCPS teachers through outreach operations such as the Teaching Materials Preparation Center (TMPC). This service, which is accessed daily by teachers, provides quality consultation and instruction, as well as access to equipment and materials required to meet individual and school needs. Over 4,200 visits (in person and online service requests) in FY 2012.
- Management and delivery of online technology training for FCPS personnel, a key component in FCPS departmental professional development plans providing skills development training via the Internet that is available to all FCPS employees. The Media and Training budget funds the annual contract with SkillsSoft to provide online courses. Over 46,000 employees accessed these courses in FY 2012.
- Management and delivery of face-to-face technology training for FCPS personnel. Over 100 courses in Microsoft Office and Adobe applications were offered to FCPS staff in FY 2012.
- Cable programming, procurement, and distribution of instructional programming throughout the enterprise, as well as national outreach through the Fairfax Network. FCPS programming was distributed to over 16,000 schools in North America in FY 2012,

Without the operating funds, support to classroom instruction via digital streaming media would not be provided. Teachers would no longer have access to a facility to produce instructional materials such as posters, displays, and classroom videos. Technology integration consulting to schools and support for school TV studios would not be provided. Technology training (online and face-to-face) would no longer be offered to FCPS staff.

### 3. eCART

eCART, which provides teachers with curriculum, assessments, resources and tools for teaching and learning, is a key component of the technology-enhanced instructional model used in FCPS that enables differentiated instruction, reinforces learning, and addresses individual needs of students. eCART also supports the work of collaborative teams. eCART is used to deliver assessments, resources, and programs of studies for more than 170 different curricular areas. Usage of the eCART tool has grown every year since the tool was introduced divisionwide.

eCART includes a Curriculum Repository used to manage and share the program of studies, assessment items, and instructional resources. Currently the repository includes the standards, benchmarks, and indicators for more than 170 content areas (subjects), 13,984 instructional resources (including lesson plans), and 34,492 assessment items. eCART also includes the Horizon assessment system that provides for teacher-created, as well as, district-created assessments. In school year 2011-2012 students completed 3,419,751 assessments—only 16 percent were district mandated assessments. Further, EDSL eCART provides for the longitudinal data reporting of student assessment results in alignment with the standards, benchmarks, and indicators. In 2012, teachers and staff accessed EDSL eCART dashboards and reports 64,520 times.

Elimination or reduction of the program would have the following impacts:

- a) **Teacher work load would further increase:** eCART provides teachers access to curriculum, resources, and assessments that support teaching and learning. Without this tool, teacher work load would increase because teachers would be forced to look multiple places for resources. Additionally, the use of data for formative assessment would require significantly more effort to analyze and respond to. Teacher efficiency and productivity would be reduced because they would be forced to spend time determining if they have the most up to date programs of studies and instructional resources.
- b) **Student achievement may be affected:** eCART provides students with access to information on their performance on eCART assessments. This data helps students to take ownership of their learning and results in increased student learning. Without this tool, student achievement may drop because students would not have easy access to information about assessment results.
- c) **Support for schools would decrease:** With the eCART tool, FCPS is able to easily respond to school need. Recently schools requested Technology Enhanced Items to use with students. Instructional Services was able to respond, develop these resources, and deliver them to schools through eCART. Without eCART in place, this type of responsive support would not be possible.
- d) **Curriculum updates would become very burdensome to teachers and instructional personnel:** The Virginia Department of Education has a seven-year revision cycle for state standards of learning. This requires FCPS to update programs of studies and related assessments and resources. eCART tools allow FCPS to update programs of students, realign centrally provided resources and assessments to the new standards, and update teacher created questions to the new programs of studies through automated processes. Without eCART in place, implementing curriculum updates would require significantly more effort by people throughout the school division.

- e) **Management of FCPS intellectual property would be difficult:** eCART serves as a central repository for FCPS intellectual property. Without eCART, FCPS would not have a central system to manage FCPS intellectual property, which would result in inefficient content management.

The eCART budget covers the costs for the Curriculum Repository, Horizon, and EDSL eCART. The budget is differentiated between recurring maintenance funds necessary to use eCART and development funds to cover enhancements requested by the schools. The maintenance and development budgets are detailed below.

The annual maintenance and support budget for FCPS eCART effective in FY 2013, including budgeted positions, is \$2,769,332. The annual maintenance budget breaks down as follows:

- Hosting and maintenance costs for FCPS eCART applications: \$1,350,118
  - Horizon assessment application hosting and maintenance
  - eCART Resource Search and Retrieval tool software maintenance
  - EDSL eCART data warehouse and reporting application software maintenance
  - Curriculum Repository software maintenance
- Application support staff funding: Hourly - \$110,086
- Processing assessment results for the more than 670,904 paper and pencil assessments administered: Contracted - \$103,700
- Printing and distribution of over 130,000 booklets supporting the two district assessment administrations each year: Contracted - \$65,000
- Budgeted positions with benefits:
  - 4.0 Instructional Services FCPS 24/7 Learning curriculum area specialists: \$577,329
  - 1.0 Instructional Services eCART Program Manager: \$171,444
  - 1.0 PLA psychometrician supporting assessment and assessment item analysis: \$131,680
  - 2.0 IT technical specialists providing support for EDSL eCART: \$259,975

In addition to the annual maintenance budget, there is \$989,857 for development. The development budget addresses mandatory overhaul of the curriculum to align with the Standards of Learning, as well as enhancements requested by the schools. The FY 2013 development budget breaks down as follows:

- Instructional Services curriculum development to align with state standards and to refresh assessments and instructional resources for the new school year: \$350,000
- Curriculum Repository enhancements to support new question types that students will experience on SOL tests and to provide a more “Google-like” instructional resource search: \$136,229

- EDSL eCART enhancements to support reporting longitudinal assessment results by elementary class enrollments and current class roster, to provide enhanced dashboards to support cumulative standards, benchmarks, and indicators performance, and provide reports on teacher-scoreable assessments: \$351,180
- Northrop Grumman and Blackboard support for the items above: \$152,448

The total FY 2013 budget, including maintenance and development, is \$3,759,189.

In addition, Project Management Oversight Committee (PMOC) funding of \$372,022 was used in FY 2013 to support eCART; however, this funding is not part of the annual eCART budget. PMOC funding is not dedicated to a specific project and may be allocated to other initiatives in future years.

#### **4. Extended Time for Teachers**

The FY 2014 budget includes \$3.5 million to extend teachers' time to support their collective work building professional learning communities that employ best practices to close the achievement gap. On FCPS' 2012 Working Conditions Survey, "time" was the most frequent response to the question "Which aspect of working conditions is most important to you in promoting student learning?" This additional time will benefit students and teachers by increasing the time available to FCPS teachers. This initiative was reduced from \$6.5 million in the proposed budget to \$3.5 million in the advertised budget to fund a FECEP expansion. Further reducing or eliminating this initiative will limit efforts to build professional learning communities and provide no improvement in teacher working conditions.

#### **5. Consulting and other expenses for professional training, facilitators, and speakers**

Other professional services represents when FCPS hires an external organization to provide a professional service to FCPS. Of the \$16.4 million budget in FY 2014, \$15.5 million in this category is for information technology support for systems such as eCart, data services, enterprise application integration, network support, software support, and the student information system; payments to the County for school nurses; costs associated with the Early Identification Program and Pathway to Baccalaureate partnerships with George Mason University; maintenance contracts for the financial and human resource systems; and costs associated with the applied Behavioral Analysis program and the individualized education program (IEP) online program.

The remaining \$0.9 million is for professional training and development. Professional development is important because it fosters the emergence of forward-thinking, excellent leaders through cultivating and empowering FCPS employees. Programs are standards based and focused on best practices in leadership, remaining current with changing technologies and emerging trends in education.

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor Foust

**Question:** The Annual Report of Expenditures also shows that between FY 2009 and FY 2012, FCPS expended between \$130 million and \$144 million per year for “Technology” (approximately \$800 per year per student.)

- Specifically describe the expenditures that are included as “Technology” expenditures, describe the benefits derived from those expenditures, and describe what FCPS is doing to control Technology costs.

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

The technology category on the Annual School Report (ASR) includes all technology related expenditures systemwide—instructional as well as enterprisewide business systems. A majority of the expenditures, 62 percent, in the state’s technology category are for employee compensation for both school-based and nonschool-based positions. The Virginia Standards of Quality require that local school boards employ two full-time equivalent positions per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher. Other expenditures include telecommunication lines and devices, central computer center charges paid to the County, the purchase and maintenance of technology software, hardware and infrastructure, and replacement and additional computer purchases and leases.

FCPS always strives to provide the most efficient and effective technology support possible. To help control costs and improve operational efficiencies, IT implemented a continual service improvement program (IT-CSI) over five years ago. This program has strengthened FCPS IT’s service delivery and service support processes by using the international industry standard best practices identified in the Information Technology Infrastructure Library (ITIL®). The implementation of ITIL best practices has allowed FCPS to efficiently support an extensive technology infrastructure including more than 140,000 computers, 20,000 interactive electronic whiteboards and projectors, 16,000 servers, 28,000 phones and voicemail accounts, 40,000 e-mail accounts, 100,000 keyless door access devices, 202,000 network ports, 4,500 LAN devices, 10,500 wireless access points and over 100 mission critical instructional and administrative divisionwide systems.

In addition, last year, FCPS implemented a program allowing students to Bring Your Own Device (BYOD). The FCPS BYOD initiative promotes and supports the use of student-owned devices, with the intent to increase student access to online digital instructional resources in every classroom and to supplement existing school computing resources. FCPS-owned computer equipment, such as laptops and desktops, used by students and faculty is aging with 33 percent of the computers in the inventory being over five years old. To maintain a five-year refreshment cycle of all FCPS school computers would cost \$23 million in annual funding; however, FCPS does not have such funds to implement or sustain a five year refreshment cycle. The current annual spending for school replacement computers has been approximately \$3 million. The FCPS BYOD program not only augments student access to online digital instructional resources, it is a means for reducing some of the FCPS unfunded school replacement computer requirements.

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor Herrity

**Question:** For years 2011 through 2014, what is the assumed attrition rate used by FCPS? For each of the fiscal years, what is the total savings realized under the assumed attrition rate (estimated and actual)? How are these savings reflected in the FCPS budget documents? For years 2011 and 2012, what was the actual attrition rate and savings?

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

Fairfax County Public Schools (FCPS) manages compensation, employee salary and benefit accounts, centrally. Position salary and benefit budgets are managed on behalf of all schools and departments by Financial Services. As a result, savings generated from both turnover and vacant positions produce systemwide savings.

Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience, who earn a lower salary. In the FY 2014 Advertised Budget, turnover was budgeted at \$27.5 million. Position vacancy is savings due to position vacancies anticipated throughout the year. In the FY 2014 Advertised Budget, vacancy savings are budgeted at \$13.7 million.

Schools and departments are given hiring authority based on position counts and types. For example, when a school has an experienced teacher retire, the school is allocated one teacher position to fill. Financial Services automatically reduces the school's budget for salaries and benefits for the next year based on the turnover impact of the school hiring the new teacher resulting in savings for the following year.

In addition to the budgeted turnover and vacancy that FCPS projects to occur during the year, FCPS reduced the compensation base budget in the FY 2014 Advertised Budget by \$38.5 million to reflect two changes: recurring position turnover from FY 2013 and a reduction in the salaries used to budget for positions vacant at the time of budget preparation. When combined with FCPS' budgeted savings for turnover and vacancy during FY 2014 of \$41.3 million, this results in a combined budget savings of \$79.8 million or 3.5 percent. This methodology results in a more current salary base which takes into account the prior year's lapse savings and more accurately reflects the actual current salaries of active employees each year when the budget is developed.

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor Herrity

**Question:** For FY 2014 through 2011, provide counts of ESOL students, division-wide, by grade and by ESOL level (1, 2, 3, and 4). Also include data for each of the years on the length of time students are in the ESOL program.

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

Staffing for English for Speakers of Other Languages (ESOL) services is provided at a school level and not by grade level, therefore the attached reports show the data at the kindergarten, elementary, middle, high, transitional, alternative high, and special education levels. The following chart provides the number of students receiving ESOL services divisionwide by ESOL level (1, 2, 3, and 4) for FY 2011 through FY 2014. FY 2014 data is the projection for the 2013-14 school year.

**ESOL Membership 2011-2014**

School Level	Lvl	FY 2011	FY 2012	FY 2013	FY 2014
		Jan 31	Jan 31	Jan 31	App
<b>K</b>	L1	709	612	613	638
	L2	746	388	367	375
	L3	2,618	673	698	723
	L4	1,877	1,802	1,764	1,864
		<b>5,950</b>	<b>3,474</b>	<b>3,442</b>	<b>3,600</b>
<b>ES</b>	L1	3,590	3,702	3,702	3,924
	L2	2,485	2,862	2,783	2,952
	L3	5,354	6,575	6,765	7,180
	L4	4,290	5,789	5,825	6,176
<b>ES Subtotal</b>		<b>15,719</b>	<b>18,928</b>	<b>19,075</b>	<b>20,232</b>
<b>MS</b>	L1	294	320	245	259
	L2	315	370	354	375
	L3	922	1,264	1,152	1,220
	L4	1,145	1,615	1,676	1,773
<b>MS Subtotal</b>		<b>2,676</b>	<b>3,569</b>	<b>3,427</b>	<b>3,627</b>
<b>HS</b>	L1	598	613	562	593
	L2	621	627	575	608
	L3	992	1,283	1,249	1,315
	L4	923	1,855	1,985	2,088
<b>HS Subtotal</b>		<b>3,134</b>	<b>4,378</b>	<b>4,371</b>	<b>4,604</b>
<b>Transitional</b>	L1	360	277	313	323
	L2	161	175	211	218
	L3	27	35	40	42
	L4	2	1	1	1
<b>Trans. Subtotal</b>		<b>550</b>	<b>488</b>	<b>565</b>	<b>584</b>
<b>Alternative HS</b>	L1	41	33	30	30
	L2	53	40	57	57
	L3	51	66	105	105
	L4	38	66	84	84
<b>Alt. HS Subtotal</b>		<b>183</b>	<b>205</b>	<b>276</b>	<b>276</b>
<b>Alternative Programs</b>		52	80	80	80
<b>Special Education</b>		336	296	296	320
<b>Grand Total with Kindergarten</b>		<b>28,600</b>	<b>31,418</b>	<b>31,532</b>	<b>33,323</b>



The chart below provides data on the length of time students receive ESOL services. Current research demonstrates that it takes an average of five to seven years for ESOL students to acquire academic English necessary to be successful in school. The chart below provides data on the percent of students who receive ESOL services for four years or less, which is less time than research designates. The data is disaggregated by ESOL students who are not also students with disabilities, ESOL students who also have disabilities, and the total of those two groups. ESOL students with disabilities may have cognitive disabilities that affect the rate at which they are able to acquire language. Data is provided for FY 2010, FY 2011 and FY 2012, as FY 2013 and FY 2014 data is not yet available.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
	% of students in ESOL ≤ 4 yrs.	% of students in ESOL ≤ 4 yrs.	% of students in ESOL ≤ 4 yrs.
<b>ESOL students without disabilities</b>	80%	85%	81%
<b>ESOL students with disabilities</b>	53%	49%	36%
<b>Total ESOL Students</b>	78%	83%	76%

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisors Foust and Herrity

**Question:** What is the cost to access the state partial compensation match if you didn't do the one percent VRS shift, but provided a pay increase to VRS employees midyear.

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

Assuming a balanced FY 2014 budget and using the FY 2014 Advertised Budget as a starting point, if FCPS implemented the minimum 1.0 percent VRS shift required instead of the 3.0 percent shift included in the FY 2014 Advertised Budget, the \$16.6 million that is currently budgeted would be reduced by \$10.8 million. This adjustment provides funding slightly in excess of the cost of a 1.0 percent midyear pay increase (beyond the 1.0 percent market scale adjustment already included in the School Board's FY 2014 Advertised Budget), and would allow FCPS to access the state partial compensation match of \$6.3 million. However, the following considerations highlight significant challenges with this option:

1. Any reductions required to balance the FY 2014 budget, depending on the county transfer, will need to be addressed before FCPS can consider this option.
2. The midyear pay increase is a recurring expense that will increase the FY 2015 budget by the full-year cost of \$18.9 million for the 1 percent MSA making it more difficult to balance the FY 2015 budget.
3. The state partial compensation match of \$6.3 million is one-time funding and adding recurring expenditures to secure this one-time funding only adds to FCPS' structural budget imbalance.
4. This option increases the cost to implement the future required VRS shift(s) by at least \$0.5 million per year in perpetuity. This cost grows with any additional employee pay increases included in the future.

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor Gross

**Question:** Provide a comparison between the late 1990's and today as it pertains to trailer usage. Please include the number of trailers, where they are located, what are the number of students attending class in the trailers, and why a significant number of trailers are still required.

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

Although FCPS would like to reduce the number of portable classrooms, we are not able to at this time. With the expansion of multiple programs such as Head Start, SACC, and the implementation of Full Day Kindergarten coupled with the significant student growth we lack the capacity to accommodate both community and student needs within our buildings. Nevertheless, we are continuing to expand our facilities as quickly as possible to provide spaces for our students and community partners. We all share the goal to eliminate these trailers as quickly as possible. The following chart shows the number of trailers as of September 30 each year

School	2000		2010		2011		2012	
	# of Temporary Classrooms	# of Students	# of Temporary Classrooms	# of Students	# of Temporary Classrooms	# of Students	# of Temporary Classrooms	# of Students
ALDRIN ES	0	0	0	0	0	0	0	0
ANNANDALE HS	14	350	33	825	33	825	27	675
ANNANDALE TERRACE ES	14	350	19	475	20	500	16	400
ARMSTRONG ES	0	0	0	0	0	0	0	0
BAILEYS ES	15	375	7	175	17	425	19	475
BEECH TREE ES	8	200	0	0	0	0	0	0
BELLE VIEW ES	0	0	2	50	2	50	2	50
BELVEDERE ES	2	50	5	125	5	125	5	125
BONNIE BRAE ES	0	0	1	25	1	25	2	50
BRADDOCK ES	6	150	2	50	1	25	2	50
BREN MAR PARK ES	3	75	7	175	9	225	11	275
BROOKFIELD ES	3	75	7	175	7	175	7	175
BUCKNELL ES	0	0	2	50	2	50	2	50
BULL RUN ES	0	0	10	250	10	250	10	250
BUSH HILL ES	0	0	0	0	0	0	0	0
CAMELOT ES	8	200	2	50	2	50	2	50
CAMERON ES	10	250	0	0	0	0	0	0
CANTERBURY WOODS ES	4	100	4	100	4	100	3	75
CARDINAL FOREST ES	2	50	3	75	3	75	3	75
CARSON MS	0	0	0	0	4	100	4	100
CENTRE RIDGE ES	11	275	5	125	5	125	5	125
CENTREVILLE ES	9	225	7	175	7	175	1	25
CENTREVILLE HS	16	400	7	175	7	175	11	275
CHANTILLY HS	14	350	11	275	9	225	9	225
CHERRY RUN ES	0	0	0	0	0	0	0	0
CHESTERBROOK ES	2	50	2	50	2	50	2	50
CHURCHILL ROAD ES	8	200	0	0	3	75	3	75
CLEARVIEW ES	2	50	4	100	4	100	5	125
CLERMONT ES	1	25	10	250	11	275	12	300
CLIFTON ES	1	25	1	25	1	25	0	0
COATES ES	0	0	0	0	0	0	2	50
COLIN L. POWELL ES	0	0	10	250	4	100	5	125
COLUMBIA ES	1	25	4	100	4	100	4	100
COLVIN RUN ES	0	0	0	0	0	0	0	0
COOPER MS	5	125	0	0	0	0	0	0
CRESTWOOD ES	8	200	11	275	13	325	14	350
CROSSFIELD ES	0	0	0	0	0	0	0	0
CUB RUN ES	4	100	2	50	6	150	6	150
CUNNINGHAM PARK ES	3	75	7	175	6	150	6	150
DANIELS RUN ES	1	25	2	50	2	50	2	50
DEER PARK ES	8	200	0	0	0	0	0	0
DOGWOOD ES	3	75	1	25	5	125	6	150
DRANESVILLE ES	0	0	0	0	0	0	0	0
EAGLE VIEW ES	0	0	7	175	7	175	7	175
EDISON HS	0	0	2	50	2	50	0	0
FAIRFAX HS	4	100	0	0	4	100	10	250
FAIRFAX VILLA ES	2	50	3	75	6	150	6	150
FAIRHILL ES	0	0	8	200	8	200	8	200
FAIRVIEW ES	0	0	0	0	2	50	2	50
FALLS CHURCH HS	0	0	0	0	0	0	0	0
FLINT HILL ES	4	100	4	100	5	125	5	125
FLORIS ES	7	175	3	75	3	75	3	75
FOREST EDGE ES	9	225	4	100	4	100	4	100
FORESTDALE ES	5	125	0	0	4	100	6	150
FORESTVILLE ES	6	150	1	25	1	25	1	25
FORT BELVOIR ES	5	125	9	225	8	200	8	200
FORT HUNT ES	0	0	0	0	0	0	0	0
FOX MILL ES	0	0	7	175	7	175	7	175
FRANCONIA ES	8	200	0	0	0	0	0	0
FRANKLIN MS	0	0	0	0	0	0	0	0
FRANKLIN SHERMAN ES	7	175	0	0	0	0	0	0
FREEDOM HILL ES	8	200	1	25	8	200	9	225
FROST MS	0	0	13	325	13	325	15	375

School	2000		2010		2011		2012	
	# of Temporary Classrooms	# of Students	# of Temporary Classrooms	# of Students	# of Temporary Classrooms	# of Students	# of Temporary Classrooms	# of Students
GARFIELD ES	4	100	4	100	4	100	4	100
GLASGOW MS	11	275	0	0	0	0	0	0
GLEN FOREST ES	14	350	5	125	6	150	12	300
GRAHAM ROAD ES	6	150	7	175	7	175	0	0
GREAT FALLS ES	6	150	0	0	0	0	0	0
GREENBRIAR EAST ES	12	300	8	200	8	200	9	225
GREENBRIAR WEST ES	11	275	1	25	4	100	7	175
GROVETON ES	2	50	4	100	9	225	5	125
GUNSTON ES	2	50	7	175	7	175	7	175
HALLEY ES	4	100	0	0	0	0	0	0
HAYCOCK ES	0	0	6	150	8	200	14	350
HAYFIELD ES	5	125	1	25	1	25	1	25
HAYFIELD HS	10	250	0	0	0	0	0	0
HAYFIELD MS	0	0	0	0	0	0	0	0
HERNDON ES	16	400	0	0	0	0	0	0
HERNDON HS	11	275	11	275	14	350	22	550
HERNDON MS	11	275	11	275	9	225	6	150
HOLLIN MEADOWS ES	6	150	8	200	8	200	8	200
HOLMES MS	0	0	1	25	1	25	1	25
HUGHES MS	5	125	9	225	9	225	9	225
HUNT VALLEY ES	1	25	1	25	1	25	1	25
HUNTERS WOODS ES	4	100	8	200	8	200	8	200
HUTCHISON ES	23	575	0	0	0	0	4	100
HYBLA VALLEY ES	18	450	13	325	11	275	16	400
IRVING MS	3	75	4	100	4	100	4	100
ISLAND CREEK ES	0	0	0	0	0	0	0	0
JEFFERSON TECH HS	2	50	25	625	25	625	25	625
KEENE MILL ES	3	75	6	150	4	100	3	75
KENT GARDENS ES	7	175	7	175	7	175	8	200
KEY MS	0	0	0	0	0	0	0	0
KILMER MS	24	600	6	150	10	250	14	350
KINGS GLEN ES	8	200	3	75	3	75	3	75
KINGS PARK ES	2	50	5	125	5	125	4	100
LAKE ANNE ES	8	200	2	50	2	50	2	50
LAKE BRADDOCK MS	0	0	0	0	0	0	0	0
LAKE BRADDOCK SEC	10	250	0	0	0	0	0	0
LANE ES	13	325	0	0	0	0	0	0
LANGLEY HS	2	50	8	200	8	200	8	200
LANIER MS	5	125	0	0	0	0	0	0
LAUREL HILL ES	0	0	0	0	0	0	2	50
LAUREL RIDGE ES	3	75	3	75	3	75	3	75
LEE HS	12	300	0	0	0	0	0	0
LEES CORNER ES	2	50	5	125	4	100	4	100
LEMON ROAD ES	5	125	0	0	0	0	0	0
LIBERTY MS	0	0	0	0	0	0	0	0
LITTLE RUN ES	1	25	4	100	4	100	4	100
LONDON TOWNE ES	13	325	2	50	2	50	2	50
LONGFELLOW MS	7	175	2	50	2	50	2	50
LORTON STATION ES	0	0	6	150	6	150	10	250
LOUISE ARCHER ES	5	125	2	50	2	50	3	75
LUTHER JACKSON MS	5	125	0	0	0	0	0	0
LYNBROOK ES	1	25	12	300	13	325	13	325
MADISON HS	14	350	3	75	3	75	3	75
MANTUA ES	6	150	4	100	4	100	4	100
MARSHALL HS	0	0	1	25	1	25	1	25
MARSHALL ROAD ES	0	0	7	175	7	175	7	175
MASON CREST ES	0	0	0	0	0	0	0	0
MCLEAN HS	15	375	2	50	2	50	6	150
MCNAIR ES	0	0	0	0	0	0	1	25
MOSBY WOODS ES	2	50	5	125	5	125	5	125
MOUNT EAGLE ES	7	175	0	0	0	0	2	50
MOUNT VERNON HS	0	0	0	0	2	50	2	50
MOUNT VERNON WOODS ES	7	175	0	0	0	0	0	0
NAVY ES	11	275	0	0	0	0	0	0
NEWINGTON FOREST ES	1	25	5	125	5	125	5	125
NORTH SPRINGFIELD ES	5	125	3	75	3	75	0	0

School	2000		2010		2011		2012	
	# of Temporary Classrooms	# of Students	# of Temporary Classrooms	# of Students	# of Temporary Classrooms	# of Students	# of Temporary Classrooms	# of Students
OAK HILL ES	0	0	2	50	2	50	2	50
OAK VIEW ES	1	25	0	0	0	0	0	0
OAKTON ES	4	100	3	75	3	75	2	50
OAKTON HS	10	250	13	325	12	300	13	325
OLDE CREEK ES	0	0	1	25	2	50	6	150
ORANGE HUNT ES	6	150	2	50	2	50	2	50
PARKLAWN ES	10	250	6	150	7	175	7	175
PINE SPRING ES	11	275	9	225	9	225	10	250
POE MS	0	0	5	125	5	125	5	125
POPLAR TREE ES	2	50	3	75	3	75	3	75
PROVIDENCE ES	1	25	2	50	2	50	2	50
RAVENSWORTH ES	4	100	8	200	8	200	7	175
RIVERSIDE ES	2	50	1	25	3	75	7	175
ROBINSON MS	0	0	2	50	2	50	2	50
ROBINSON SEC	6	150	15	375	15	375	15	375
ROCKY RUN MS	19	475	0	0	0	0	0	0
ROLLING VALLEY ES	0	0	0	0	0	0	0	0
ROSE HILL ES	11	275	1	25	1	25	1	25
SANDBURG MS	0	0	0	0	0	0	0	0
SANGSTER ES	0	0	0	0	1	25	1	25
SARATOGA ES	4	100	4	100	4	100	4	100
SHREVEWOOD ES	0	0	1	25	3	75	3	75
SILVERBROOK ES	9	225	0	0	0	0	0	0
SLEEPY HOLLOW ES	0	0	0	0	4	100	5	125
SOUTH COUNTY HS	0	0	22	550	0	0	0	0
SOUTH COUNTY MS	0	0	6	150	0	0	0	0
SOUTH LAKES HS	0	0	0	0	5	125	15	375
SPRING HILL ES	9	225	9	225	9	225	4	100
SPRINGFIELD ESTATES ES	0	0	9	225	9	225	9	225
STENWOOD ES	3	75	8	200	2	50	0	0
STONE MS	13	325	7	175	3	75	2	50
STRATFORD LANDING ES	7	175	3	75	3	75	7	175
STUART HS	14	350	0	0	0	0	0	0
SUNRISE VALLEY ES	0	0	2	50	4	100	4	100
TERRA CENTRE ES	2	50	5	125	1	25	1	25
TERRASET ES	3	75	1	25	1	25	3	75
THOREAU MS	0	0	6	150	6	150	6	150
TIMBER LANE ES	0	0	3	75	3	75	3	75
TWAIN MS	11	275	6	150	6	150	6	150
UNION MILL ES	2	50	3	75	5	125	5	125
VIENNA ES	0	0	0	0	0	0	0	0
VIRGINIA RUN ES	5	125	5	125	5	125	5	125
WAKEFIELD FOREST ES	2	50	6	150	7	175	7	175
WAPLES MILL ES	3	75	7	175	7	175	7	175
WASHINGTON MILL ES	6	150	8	200	12	300	12	300
WAYNEWOOD ES	4	100	2	50	2	50	2	50
WEST POTOMAC HS	26	650	2	50	6	150	8	200
WEST SPRINGFIELD ES	0	0	4	100	4	100	5	125
WEST SPRINGFIELD HS	6	150	12	300	12	300	12	300
WESTBRIAR ES	0	0	3	75	4	100	8	200
WESTFIELD HS	0	0	16	400	16	400	12	300
WESTGATE ES	0	0	8	200	16	400	18	450
WESTLAWN ES	8	200	0	0	4	100	4	100
WEYANOKE ES	0	0	4	100	4	100	6	150
WHITE OAKS ES	6	150	1	25	1	25	1	25
WHITMAN MS	3	75	6	150	6	150	6	150
WILLOW SPRINGS ES	7	175	2	50	2	50	5	125
WOLFTRAP ES	4	100	5	125	5	125	5	125
WOODBURN ES	7	175	3	75	4	100	4	100
WOODLAWN ES	5	125	5	125	5	125	17	425
WOODLEY HILLS ES	5	125	12	300	16	400	10	250
WOODSON HS	0	0	0	0	0	0	0	0
Total	903	22,575	766	19,150	825	20,625	899	22,475

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor Herrity

**Question:** Please provide a 10 year analysis of total costs and personnel counts for the following FCPS departments: Professional Learning and Accountability, Special Services, Instructional Services, IT, HR, Finance, Facilities and Transportation, Communications and Community Outreach, Division Counsel, and all direct reports to the Superintendent. Note: Include all personnel that may be "school-based" but are reporting to and/or paid through one of these departments.

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

Please see the attached chart with data from FY 2004, FY 2009, and FY 2014. Since FY 2004, FCPS has undergone a number of organizational changes including two new departments (Communications and Community Outreach and Professional Learning and Accountability) and numerous redesigns including movement of positions between departments. As a result, we are providing FY 2004 data at the aggregate level. Department-level data is provided for FY 2009 and FY 2014.

As detailed in the chart, school-based funding increased at an average annual rate of 3.0 percent from FY 2004 to FY 2014 while nonschool-based funding increased at an average annual rate of 1.6 percent. Average annual position changes are 1.2 percent for school-based and 0.0 percent for nonschool-based.

	FY04 App	FY04 App Pos	FY09 App	FY09 App Pos	FY14 Prop	FY14 Prop Pos	Average Annual Growth \$ FY04 to FY14	Average Annual Growth Pos FY04 to FY14	Average Annual Growth \$ FY09 to FY14	Average Annual Growth Pos FY09 to FY14
<b>School-based</b>	<b>1,105,868,856</b>	<b>19,651.6</b>	<b>1,366,855,853</b>	<b>20,510.5</b>	<b>1,485,831,802</b>	<b>22,123.7</b>	<b>3.0%</b>	<b>1.2%</b>	<b>1.7%</b>	<b>1.5%</b>
Schools			1,123,110,719	18,412.1	1,227,431,336	19,997.6			1.8%	1.7%
Superintendent's Office			2,238,802	0.0	1,969,997	0.0			-2.5%	
Communications and Community Outreach			1,487,040	0.0	1,535,891	0.0			0.6%	
Professional Learning and Accountability			3,816,730	50.0	3,452,005	36.0			-2.0%	-6.4%
Facilities and Transportation			43,688,355	0.0	46,176,453	0.0			1.1%	
Financial Services			11,798,718	17.7	11,434,749	0.0			-0.6%	-100.0%
Human Resources			14,929,606	225.8	16,459,750	242.3			2.0%	1.4%
Instructional Services			40,307,840	338.0	48,600,135	357.9			3.8%	1.1%
Information Technology			17,670,539	100.5	22,221,384	149.3			4.7%	8.2%
Special Services			107,807,505	1,366.3	106,550,102	1,340.8			-0.2%	-0.4%
<b>Nonschool-based</b>	<b>136,370,060</b>	<b>992.4</b>	<b>166,413,117</b>	<b>1,089.4</b>	<b>159,087,529</b>	<b>995.5</b>	<b>1.6%</b>	<b>0.0%</b>	<b>-0.9%</b>	<b>-1.8%</b>
School Board Office			1,629,577	15.5	2,230,439	16.5			6.5%	1.3%
Superintendent's Office			7,805,941	33.6	8,113,356	34.0			0.8%	0.2%
Cluster Offices			3,713,763	24.0	3,351,563	21.0			-2.0%	-2.6%
Communications and Community Outreach			2,404,218	20.5	2,352,423	20.5			-0.4%	0.0%
Professional Learning and Accountability			11,257,623	56.0	11,540,793	48.0			0.5%	-3.0%
Facilities and Transportation			7,220,957	51.0	7,747,926	48.0			1.4%	-1.2%
Financial Services			20,429,860	170.8	19,602,579	155.0			-0.8%	-1.9%
Human Resources			20,886,294	124.5	19,790,982	115.0			-1.1%	-1.6%
Instructional Services			22,155,965	178.5	15,830,865	163.5			-6.5%	-1.7%
Information Technology			53,233,043	262.5	53,921,602	241.5			0.3%	-1.7%
Special Services			15,675,877	152.5	14,605,001	132.5			-1.4%	-2.8%
<b>Facilities Management</b>	<b>69,545,283</b>	<b>577.9</b>	<b>84,579,076</b>	<b>624.4</b>	<b>93,599,934</b>	<b>622.4</b>	<b>3.0%</b>	<b>0.7%</b>	<b>2.0%</b>	<b>-0.1%</b>
<b>Transportation</b>	<b>68,033,863</b>	<b>75.0</b>	<b>102,109,805</b>	<b>85.0</b>	<b>105,856,811</b>	<b>96.0</b>	<b>4.5%</b>	<b>2.5%</b>	<b>0.7%</b>	<b>2.5%</b>
<b>Benefits</b>	<b>288,488,799</b>	<b>0.0</b>	<b>500,680,656</b>	<b>0.0</b>	<b>648,884,926</b>	<b>0.0</b>	<b>8.4%</b>		<b>5.3%</b>	
<b>Grand Total</b>	<b>1,668,306,860</b>	<b>21,296.9</b>	<b>2,220,638,507</b>	<b>22,309.3</b>	<b>2,493,261,002</b>	<b>23,837.6</b>	<b>4.1%</b>	<b>1.1%</b>	<b>2.3%</b>	<b>1.3%</b>

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor Herrity

**Question:** Please provide a list of estimated versus actual costs associated with each FCPS capital project completed in the last 4 years.

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

Attached is a list of capital projects, their estimates, and the budget versus actual expenditures during the prior four years. The total budget for construction projects during the prior four years has exceeded \$516.0 million. The total of these projects where completed under budget by \$27.7 million.

Many of the project savings were due to an unexpected decline in the cost of construction starting in 2008; not only locally but nationwide. Because project budgets are created many years in advance, it is difficult to be accurate. FCPS is generally conservative when creating estimates two to three years prior to the actual construction based upon the experiences of the last decade. Fortunately there continue to be favorable market conditions which have allowed FCPS to accelerate a number of projects by taking advantage of the savings.



List of FCPS Capital Projects Completed During FY 2009 - FY 2012

NEW					
	BOND REFERENDUM	CONSTRUCTION BUDGET ESTIMATE	ACTUAL COST	VARIANCE (Construction Budget Estimate vs. Actual Cost)	SUBSTANTIALLY COMPLETED /FULLY OCCUPIED
Coates ES	\$ 19,000,000	\$ 19,251,000	\$ 18,877,192	\$ (373,808)	2009
Laurel Hill ES	24,000,000	22,425,000	19,582,408	(2,842,592)	2009
Mason Crest ES	25,000,000	23,419,000	18,807,380	(4,611,620)	2012
South County MS	52,000,000	40,200,000	32,977,654	(7,222,346)	2012
	<b>\$ 120,000,000</b>	<b>\$105,295,000</b>	<b>\$ 90,244,635</b>	<b>\$ (15,050,365)</b>	

RENOVATIONS					
	BOND REFERENDUM	CONSTRUCTION BUDGET ESTIMATE	ACTUAL COST	VARIANCE (Construction Budget Estimate vs. Actual Cost)	SUBSTANTIALLY COMPLETED /FULLY OCCUPIED
Franklin Sherman ES	\$ 11,700,000	\$ 13,303,207	\$ 13,873,291	\$ 570,084	2009
Woodburn ES	11,100,000	13,782,000	14,606,178	824,178	2009
Woodson HS	68,900,000	75,394,649	78,561,935	3,167,286	2009
Freedom Hill ES	13,500,000	14,339,992	15,387,568	1,047,576	2010
Great Falls ES	15,124,000	15,747,658	16,854,631	1,106,973	2010
Mount Eagle ES	11,841,000	10,822,260	10,901,826	79,566	2010
Sleepy Hollow ES	14,300,000	14,098,708	13,458,403	(640,305)	2010
Vienna ES	12,238,000	14,266,771	14,379,737	112,966	2010
Beech Tree ES	16,300,000	14,060,000	13,143,199	(916,801)	2012
Edison HS*	64,000,000	72,130,821	67,773,009	(4,357,812)	2012
Franconia ES	19,500,000	15,359,000	13,498,527	(1,860,473)	2012
Graham Road/ Devonshire ES	15,323,000	15,113,000	14,456,729	(656,271)	2012
Lake Anne ES	20,200,000	17,039,000	12,607,970	(4,431,030)	2012
Longfellow MS*	41,700,000	31,264,066	30,718,783	(545,283)	2012
Oakton ES	22,900,000	20,665,000	16,840,722	(3,824,278)	2012
Stenwood ES	16,100,000	13,199,000	12,458,173	(740,827)	2012
Westlawn ES	21,000,000	17,025,000	16,834,748	(190,252)	2012
	<b>\$ 395,726,000</b>	<b>\$387,610,132</b>	<b>\$ 376,355,429</b>	<b>\$ (11,254,703)</b>	

CAPACITY ENHANCEMENT ADDITIONS					
	BOND REFERENDUM	CONSTRUCTION BUDGET ESTIMATE	ACTUAL COST	VARIANCE (Construction Budget Estimate vs. Actual Cost)	SUBSTANTIALLY COMPLETED /FULLY OCCUPIED
Hybla Valley ES	\$ 7,500,000	\$ 7,500,000	\$ 7,453,923	\$ (46,077)	2009
Crestwood ES	4,150,000	4,150,000	3,590,011	(559,989)	2012
	<b>\$ 11,650,000</b>	<b>\$ 11,650,000</b>	<b>\$ 11,043,934</b>	<b>\$ (606,066)</b>	

MODULAR RELOCATIONS					
	BOND REFERENDUM	CONSTRUCTION BUDGET ESTIMATE	ACTUAL COST	VARIANCE (Construction Budget Estimate vs. Actual Cost)	SUBSTANTIALLY COMPLETED /FULLY OCCUPIED
Modular Relocations 2009	\$ 9,750,000	\$ -	\$ -	\$ -	
Riverside ES		1,468,000	1,184,433	(283,567)	2009
Haycock ES*		1,518,000	1,192,974	(325,026)	2010
Annandale HS		1,840,000	2,011,562	171,562	2011
Rocky Run MS		1,782,000	1,696,033	(85,967)	2011
Colin Powell ES		1,400,778	1,455,882	55,104	2011
Groveton ES		1,671,144	1,266,292	(404,852)	2011
Centreville ES		1,390,000	1,477,494	87,494	2011
Stonecroft Transportation**		450,000	444,331	(5,669)	2012
	<b>\$ 9,750,000</b>	<b>\$ 11,519,922</b>	<b>\$ 10,729,001</b>	<b>\$ (790,921)</b>	

Total **\$ 537,126,000** **\$516,075,054** **\$ 488,372,999** **\$ (27,702,055)**

\* Includes funding from proffers

\*\* Funding from Construction Fund Reserve