

## Response to Questions on the FY 2017 Budget

**Request By:** Supervisor McKay

**Question:** FCPS has provided information on the cost impact of the growing number of students receiving free or reduced price meals and/or in need of English-language instruction. We have not, however, seen a full breakdown of costs associated with optional academic enrichment programming for students, such as enrollment in Advanced Academic Centers, pupil placing out of base schools, and foreign language immersion instruction. Please provide a breakdown of costs associated with all optional academic enrichment services – both in school boundaries and out of school boundary based programs.

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

Annually, following publication of the approved budget, FCPS publishes a Program Budget document which presents total FCPS resources allocated to each educational program and is considered to be a companion document to the approved budget book. The program budget is structured as a series of programs comprising FCPS activities and functions. The distinguishing characteristic of the program budget structure is that it identifies costs associated with specific programs or lines of business currently operated by FCPS. The FY 2016 Program Budget is available as the first option below the FY 2016 Budget Document header via the following link:

<http://www.fcps.edu/fs/budget/budgetdocuments.shtml>.

Each program includes a chart that provides expenditures for the current and prior years, number of positions under major categories, offsetting grant revenue (if applicable), the Operating Fund net cost, number of sites and students served, mandates, and program contact information. The chart also includes links to outcome data found in program evaluations conducted since FY 2010, and/or in FCPS program profiles. Following each chart is a program description, a narrative description of the method of service provision, and an explanation of costs.

As an example, attached to this response are the FY 2016 Language Immersion Program pages; pages 110-111.

## Academic Programs: Combined

### Language Immersion

Student Achievement Goal #1.2 - Academics									
	FY 2015 Budget				FY 2016 Budget				
	School-Based		Nonschool-Based		School-Based		Nonschool-Based		
Administrator	\$0	0.0	\$0	0.0	Administrator	\$0	0.0	\$0	0.0
Specialist	\$0	0.0	\$107,238	1.0	Specialist	\$0	0.0	\$111,507	1.0
Teacher	\$1,138,379	17.2	\$28,503	0.5	Teacher	\$1,126,734	17.2	\$32,834	0.5
Assistant	\$354,057	12.0	\$0	0.0	Assistant	\$357,605	12.0	\$0	0.0
Office	\$0	0.0	\$0	0.0	Office	\$0	0.0	\$0	0.0
Custodial	\$0	0.0	\$0	0.0	Custodial	\$0	0.0	\$0	0.0
Salary Adjustments	\$0	0.0	\$0	0.0	Salary Adjustments	\$0	0.0	\$0	0.0
Hourly Salaries	\$0	0.0	\$0	0.0	Hourly Salaries	\$0	0.0	\$0	0.0
Work for Others	\$0	0.0	\$0	0.0	Work for Others	\$0	0.0	\$0	0.0
Employee Benefits	\$672,204	0.0	\$60,747	0.0	Employee Benefits	\$647,007	0.0	\$62,965	0.0
Operating Expenses	\$23,937	0.0	\$0	0.0	Operating Expenses	\$23,937	0.0	\$0	0.0
	<b>\$2,188,576</b>	<b>29.2</b>	<b>\$196,488</b>	<b>1.5</b>		<b>\$2,155,283</b>	<b>29.2</b>	<b>\$207,306</b>	<b>1.5</b>
	91.8%	95.1%	8.2%	4.9%		91.2%	95.1%	8.8%	4.9%
Total Positions				30.7	Total Positions				30.7
Expenditures			\$2,385,064		Expenditures			\$2,362,589	
Offsetting Revenue			\$0		Offsetting Revenue			\$0	
Offsetting Grant Funding			\$0		Offsetting Grant Funding			\$0	
<b>School Operating Fund Net Cost</b>			<b>\$2,385,064</b>		<b>School Operating Fund Net Cost</b>			<b>\$2,362,589</b>	
# of Sites				30	# of Sites				29
# Served				4,298	# Served				4,406
Supporting Department(s)	Instructional Services								
Program Contact	Gregory Jones								
Phone Number	571-423-4603								
Web Address	<a href="http://www.fcps.edu/is/worldlanguages/immersion.shtml">http://www.fcps.edu/is/worldlanguages/immersion.shtml</a>								
Mandate(s)	None								
Outcomes	<a href="http://www.fcps.edu/pla/one/docs/2008-09/twi_final_execreport.pdf">http://www.fcps.edu/pla/one/docs/2008-09/twi_final_execreport.pdf</a>								

Instructional: Academics: Combined: Language Immersion

### Description

Sixteen elementary and thirteen middle schools offer immersion programs in French, German, Japanese, Korean, or Spanish. Students acquire the target language while mastering the content curriculum. At the elementary level, the target language is acquired through teaching math, science, and health. The program was expanded to the middle school level in 1995 and provides high school credit courses for students in grades 7 and 8, thus allowing students to continue to develop their language proficiency.

### Method of Service Provision

Additional staffing is provided to offset smaller class sizes. At the elementary level, additional positions may be allocated per site to balance lower enrollment, due to attrition in the upper grades of the immersion classes with the non-immersion classes. Middle schools with immersion programs in grades 7 and 8 receive a minimum of 0.17 positions to support one of the two immersion transition classes offered. Glasgow Middle School with immersion programs in grades 6, 7, and 8 receives an additional 0.33 position. There are 30.7 positions in total; of which, 14.5 are elementary school teacher positions, 2.7 are middle school teacher positions, 12.0 are instructional assistant positions, and 1.5 nonschool-based positions consist of a 0.5 instructional support teacher and a 1.0 specialist.

## Academic Programs: Combined

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This program is provided at the following schools:

### Elementary Schools

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

### Middle Schools

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

### Explanation of Costs

The FY 2016 Approved Budget for the Language Immersion Program totals \$2.4 million, a decrease of \$22,476, or 0.9 percent, from FY 2015 and includes 30.7 positions that are unchanged from FY 2015. Salaries for 30.7 positions total \$1.6 million. Funding for salaries and benefits reflects compensation adjustments and includes turnover, the full-year impact of the FY 2015 delayed step, a step increase in FY 2016, and a 0.62 percent market scale adjustment. Employee benefits of \$0.7 million, a decrease of \$22,980, or 3.1 percent, include retirement, health, dental, disability, and other employee benefits. Operating expenses of \$23,937 include school-based, allocated funding for instructional supplies in the target language and professional development.