



County of Fairfax, Virginia

MEMORANDUM

DATE: February 17, 2016
TO: Board of Supervisors
FROM: Joseph M. Mondoro, Chief Financial Officer
SUBJECT: Responses to BOS Budget Questions – Package

Attached for your review is Package 1 of responses to Board questions on the FY 2017 budget. Please note that questions received as part of the LOBs process are being processed separately.

If you have any questions or need additional information, please do not hesitate to contact me. The following responses are included in this package:

Question Number	Question	Supervisor	Pages
Budget-1	Please provide additional information on what would it take to have everyone who is non-public safety, non-teacher on the same pay scale.	Gross	1
Budget-2	Please provide a comparison of FCPS health insurance costs versus County health insurance costs over the last three years, the employer/employee cost sharing percentages, and the projected impact of the Cadillac tax.	Gross	2-9
Budget-3	Please provide additional information on the status of the Human Trafficking Grant. How will it be funded if grant funding goes away? Also please provide information on human trafficking-related training provided to police officers beyond those working directly on the program.	Gross	10
Budget-4	Please provide a summary of all state positions that the County supplements. Also provide comparative information for other jurisdictions.	McKay/ Smyth	11-12
Budget-5	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.	McKay	13-15
Budget-6	Who is the owner of #IamFCPS? Also how much has FCPS spent on videos / the PR campaign using #saveFCPS and #IamFCPS?	Herrity	16

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County of Fairfax, Virginia

MEMORANDUM

Budget-7	On slide 5 of the Superintendent's proposed budget presentation, it is cited that "Since FY2008, FCPS has made budget reductions totaling nearly half-a-billion dollars." What portion of this is real dollar cuts versus cost avoidances? Please also provide a detailed breakdown for each category.	Cook	17-48
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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 2017 Budget

Request By: Supervisor Gross

Question: Please provide additional information on what it would take to have everyone who is non-public safety, non-teacher on the same pay scale.

Response: Combining the General County pay scales with non-teacher pay scales would require a number of specific steps.

- Job classes on each pay scale would be studied in order to be appropriately aligned – comparing actual job responsibilities and duties, rather than just job class titles, between similar job classes at the County and Schools.
- When differences in pay grades between similar job classes were identified, additional research would be performed – such as examining market data of other jurisdictions – to determine the correct pay range for the particular job class.
- Once pay ranges (i.e. pay grades) were established for each job class, each employee’s actual pay would be analyzed to determine if it was within the new job class pay range. Based on prior experiences, it is anticipated that no employee would lose pay as a result of combining the pay scales. As a result, it is anticipated that there may be significant costs as those below the new minimums would be increased but those above the new maximums would stay at their current pay levels.
- Once the pay scales were established, the County and Schools would need to determine how the pay scales would be increased to adjust for the market and how employees would move through the pay scales throughout their careers. The County recently completed an examination of its General County pay plan and developed a new plan based on years of service and an employee’s position on the pay scale. The new plan went into effect in FY 2016. Looking into the possibilities of another new pay plan so quickly has the potential to create confusion and resentment by County employees. It is also worth noting that the Schools have currently engaged a consultant to look at their pay structures.

The County last examined the midpoint salaries of similar job classes between the County and Schools in November 2013. Although the differences between job classes varied (in some cases County midpoints were higher while in other cases Schools midpoints were higher), on average, County midpoints were 99.90% of the Schools midpoints.

Response to Questions on the FY 2017 Budget

Request By: Supervisor Gross

Question: Please provide a comparison of FCPS health insurance costs versus County health insurance costs over the last three years, the employer/employee cost sharing percentages, and the projected impact of the Cadillac tax.

Response: **Health Insurance Costs**

Both the County and FCPS offer a selection of self-insured health plans as well as a fully-insured health plan.

The County offers four self-insured health plans, all of which are managed by Cigna. They include a co-pay plan with \$25 primary care and \$50 specialist co-pays, two co-insurance plans with 90 percent or 80 percent co-insurance after a modest deductible is satisfied, and a high deductible 90 percent co-insurance plan with a health savings account. FCPS offers two self-insured health plans, the Aetna/Innovation Health Plan and the CareFirst BlueChoice Advantage Plan. Both plans include a modest deductible, after which the Aetna/Innovation Health plan includes \$20 primary care and specialist co-pays and the CareFirst BlueChoice Advantage plan includes \$20 primary care and \$40 specialist co-pays. Premium increases for self-insured plans are set by the County and FCPS. County premium decisions are based on the impact to employees and retirees, the actual experience of each plan, the maintenance of adequate reserves, and the impact on the County's OPEB liability.

The fully-insured options for both entities are Kaiser HMO plans, which provide local medical center-based care. Co-pays in the County plan are \$10 for primary care and specialists, while co-pays in the FCPS plan are \$20 for primary care and \$40 for specialists. Out-of-network coverage is limited to emergency medical care in both plans. Premium increases for the full-insured plans are set by Kaiser.

The premium increases in each of these plans over the past three years is provided below.

	Plan	January 2014	January 2015	January 2016	3-year Average
Fairfax County	Cigna Co-Pay Plan	2.0%	8.0%	7.0%	5.7%
	Cigna 90% Coinsurance Plan ¹	N/A	5.5%	4.0%	4.8%
	Cigna 80% Coinsurance Plan ²	(2.0%)	5.5%	7.0%	3.5%
	Cigna MyChoice CDHP with HSA ³	N/A	N/A	N/A	N/A
	Kaiser HMO	2.5%	5.6%	0.0%	2.7%
Fairfax County Public Schools	Aetna/Innovation Health Plan ⁴	10.8%	0.0%	6.1%	5.6%
	CareFirst BlueChoice Advantage Plan ⁵	14.8%	0.0%	10.1%	8.3%
	Kaiser HMO	6.4%	0.0%	3.0%	3.1%

¹ The Cigna 90% Coinsurance Plan was introduced in January 2014.

² The Cigna OAP Low Plan, a 90% coinsurance plan, was transitioned to the Cigna 80% Co-Insurance Plan in January 2014. The premium change shown for January 2014 reflects the difference in premium between these two plans.

³ The Cigna MyChoice CDHP is a new plan is offered beginning January 2016.

⁴ The Aetna/Innovation Health Plan replaced the former CareFirst PPO Plan in January 2014. The premium change shown for January 2014 reflects the difference in premium between these two plans.

⁵ The CareFirst BlueChoice Advantage Plan replaced the CareFirst POS-OA Plan in January 2014. The premium change shown for January 2014 reflects the difference in premium between these two plans.

The table below shows the annual employee share of premium for family coverage under each of the County and FCPS health plans. Direct comparison between plans is difficult, as the plans differ on a variety of factors including deductibles, co-pays, co-insurance, prior authorization requirements, and coverage for certain treatments and services. In addition, the premiums for each plan are impacted by the experience of the population subscribing to that plan (e.g. a plan with lower premiums but higher out-of-pocket costs may be more attractive to employees with lower healthcare system utilization). However, the premiums for the self-insured plans generally fall within the same range between the County and FCPS. The County's Cigna Co-Pay Plan is the outlier among the self-insured plans, due to plan design features as well as the utilization trends of the plan's participants. The County and FCPS fully-insured Kaiser HMO plans have similar premium levels, though the County premium is slightly higher due in part to the lower co-pay structure of the County plan.

	Plan	Annual Employee Share of Premium (Family)		
		CY 2014	CY 2015	CY 2016
Fairfax County	Cigna Co-Pay Plan	\$5,971	\$6,447	\$6,898
	Cigna 90% Coinsurance Plan	\$5,125	\$5,405	\$5,623
	Cigna 80% Coinsurance Plan	\$3,755	\$3,960	\$4,237
	Cigna MyChoice CDHP with HSA	N/A	N/A	\$4,027
	Kaiser HMO	\$4,734	\$4,999	\$5,001
Fairfax County Public Schools	Aetna/Innovation Health Plan	\$4,829	\$4,829	\$5,124
	CareFirst BlueChoice Advantage Plan	\$3,723	\$3,723	\$4,099
	Kaiser HMO	\$4,495	\$4,495	\$4,628

Cost Sharing

Both the County and FCPS provide an employer cost share to full-time, active employees that is equal to 85 percent of the premium for individual coverage and 75 percent for family coverage. FCPS also provides a spousal discount for families in which both spouses are employed by FCPS, with an employer cost share of 80 percent of the premium.

Cadillac Tax

The excise tax on high-cost health plans that was established under the Patient Protection and Affordable Care Act was initially set to be imposed beginning in 2018. However, the tax was recently delayed until 2020 as part of the Consolidated Appropriations Act of 2016. The most recent projections for both the County and FCPS were completed in 2015 prior to the delay, estimating that the excise tax would first impact the County as early as 2021 and FCPS as early as 2018. Initial tax liabilities were estimated to be small, but were projected to grow substantially over time as the excise tax is indexed to the consumer price index, which has historically lagged medical inflation. It should be noted that many details of the tax are not yet known, such as the actual thresholds that will be in place in 2020 and the impact of employees in high-risk occupations on the calculation of the tax. Cost growth and changes in health plan design will also affect the excise tax liability. Therefore, more accurate projections of the impact of the excise tax on the County and FCPS will be available closer to the implementation of the tax.

Information related to the FCPS health plans was provided by FCPS in the attached response.

FY 2017

Response to Questions on the FY 2017 Budget

Fairfax County Board of Supervisor Requesting Information: Supervisor Gross

Answer Prepared By: Chace Ramey

Date Prepared: January 18, 2016

Question:

Please provide a comparison of FCPS health insurance costs versus County health insurance costs over the last three years, the employer/employee cost sharing percentages, and the projected impact of the Cadillac tax.

Response:

Fairfax County Public Schools offers two self-insured health plans and one fully-insured health plan. The two self-insured plans are Aetna/Innovation Health and CareFirst BlueChoice Advantage. FCPS' medical coverage includes vision, hearing and prescription benefits. Aetna/Innovation Health has \$20 primary care and specialist co-pays. CareFirst has \$20 primary care co-pays and \$40 specialist co-pays. First dollar deductibles were introduced for both plans effective January 1, 2016; therefore, co-pays/coinsurance apply after meeting the deductible. The fully-insured Kaiser HMO plan provides local medical center-based care with co-pays and limited out of network coverage. Medical plan premium increases for the last three years are as follows:

Plan	January 2014	January 2015	January 2016
Aetna/Innovation Health 1	10.8%	0%	6.1%
CareFirst BlueChoice Advantage 2	14.8%	0%	10.1%
Kaiser HMO	6.4%	0%	2.97%

¹ The Aetna/Innovation Health Plan replaced the former CareFirst PPO Plan in January 2014. Rates for the Aetna/Innovation Health plan reflect a 10.8 percent increase over the former CareFirst PPO plan's calendar year 2013 rates.

² The CareFirst Blue Choice Advantage Plan replaced the CareFirst POS-OA Plan in January 2014. Rates for BlueChoice Advantage reflect an increase of 14.8 percent over calendar year 2013 rates.

The three year premium history for health plans offered by Fairfax County Government and Fairfax County Public Schools can be found on the following pages. Fairfax County Government annual premium rates were provided by County staff.

Cost Sharing

Both the County and Schools use the same cost sharing formula for assessing premiums for full-time active employees:

Medical Plan	Employee Share	Employer Share
Individual	15%	85%
Mini-family/2 Party coverage	25%	75%
Family Coverage	25%	75%

Additionally, FCPS provides a premium discount when both the employee and spouse work for FCPS:

Medical Plan	Employee Share	Employer Share
FCPS 2 Employee Spouse/Family	20%	80%

The County and schools use different contribution formulas for dental coverage:

	FCPS Employee Share	FCPS Employer Share
All tiers of coverage	30%	70%
	FCG Employee Share	FCG Employer Share
All tiers of coverage	50%	50%

Cadillac Tax

In December 2015, Congress delayed implementation of the 'Cadillac Tax' to January 1, 2020 as part of Consolidated Appropriations Act, 2016. Thus, it is difficult to predict with any certainty what the Cadillac tax may look like at that time. Cadillac tax calculations are impacted by premiums, enrollment in flexible spending account programs, and occupational groups (i.e., high risk occupations - such as police and fire – are subject to higher thresholds).

Calculations performed by AonHewitt in 2015 projected FCPS' Cadillac tax to be \$110,000 in 2018. New calculations must be performed to adjust for plan/premium changes implemented in 2016, along with the delayed effective date of the excise tax.

FCPS Annual Premiums (full and part time employees)*												
Plan	Plan Year 2014	Plan Year 2015			Plan Year 2016			Total Contribution	Employer Annual Contribution	Employee Annual Contribution	Total Contribution	
		Employee Annual Contribution	Employer Annual Contribution	Total Contribution	Employee Annual Contribution	Employer Annual Contribution	Total Contribution					
Blue Choice Advantage	Individual	\$893.40	\$5,062.94	\$5,956.34	\$893.40	\$5,062.94	\$5,956.34	\$983.69	\$5,574.24	\$6,557.93		
	Mini-Family	\$2,978.20	\$8,934.48	\$11,912.68	\$2,978.20	\$8,934.48	\$11,912.68	\$3,278.97	\$9,836.89	\$13,115.86		
	Family	\$3,722.80	\$11,168.12	\$14,890.92	\$3,722.80	\$11,168.12	\$14,890.92	\$4,098.73	\$12,296.17	\$16,394.90		
Kaiser Permanente	Individual	\$1,078.80	\$6,113.04	\$7,191.84	\$1,078.80	\$6,113.04	\$7,191.84	\$1,110.82	\$6,294.62	\$7,405.44		
	Mini-Family	\$3,595.80	\$10,787.76	\$14,383.56	\$3,595.80	\$10,787.76	\$14,383.56	\$3,702.69	\$11,108.06	\$14,810.75		
	Family	\$4,494.80	\$13,484.68	\$17,979.48	\$4,494.80	\$13,484.68	\$17,979.48	\$4,628.37	\$13,885.10	\$18,513.47		
Aetna/Innovation Health	Individual	\$1,159.00	\$6,567.96	\$7,726.96	\$1,159.00	\$6,567.96	\$7,726.96	\$1,229.75	\$6,968.55	\$8,198.30		
	Mini-Family	\$3,863.40	\$11,590.52	\$15,453.92	\$3,863.40	\$11,590.52	\$15,453.92	\$4,099.15	\$12,297.46	\$16,396.61		
	Family	\$4,829.40	\$14,487.86	\$19,317.26	\$4,829.40	\$14,487.86	\$19,317.26	\$5,123.90	\$15,371.71	\$20,495.61		

* Premium reporting may differ slightly due to rounding.

FCG Annual Premiums (full time employees only) *												
Plan	Plan Year 2014			Plan Year 2015			Plan Year 2016			Total Contribution	Employer Annual Contribution	Total Contribution
	Employee Annual Contribution	Employer Annual Contribution	Total Contribution	Employee Annual Contribution	Employer Annual Contribution	Total Contribution	Employee Annual Contribution	Employer Annual Contribution	Total Contribution			
OAP Copay plan (CIGNA)	Individual	\$1,231.62	\$6,978.92	\$8,210.54	\$1,329.64	\$7,534.02	\$8,863.66	\$1,422.46	\$8,060.52	\$9,482.98		
	2 Party	\$4,001.92	\$12,006.02	\$16,007.94	\$4,320.68	\$12,961.78	\$17,282.46	\$4,623.06	\$13,868.92	\$18,491.98		
	Family	\$5,971.42	\$17,914.26	\$23,885.68	\$6,446.70	\$19,340.10	\$25,786.80	\$6,898.32	\$20,694.70	\$27,593.02		
OAP 90% Coinsurance plan (CIGNA)	Individual	\$1,064.18	\$6,029.92	\$7,094.10	\$1,122.16	\$6,359.60	\$7,481.76	\$1,167.14	\$6,614.14	\$7,781.28		
	2 Party	\$3,485.04	\$10,455.38	\$13,940.42	\$3,675.62	\$11,027.12	\$14,702.74	\$3,823.30	\$11,469.64	\$15,292.94		
	Family	\$5,124.86	\$15,374.58	\$20,499.44	\$5,405.14	\$16,215.16	\$21,620.30	\$5,622.50	\$16,867.24	\$22,489.74		
OAP 80% Coinsurance plan (CIGNA)	Individual	\$774.54	\$4,388.54	\$5,163.08	\$816.66	\$4,628.00	\$5,444.66	\$873.60	\$4,950.92	\$5,824.52		
	2 Party	\$2,516.28	\$7,549.10	\$10,065.38	\$2,653.56	\$7,961.20	\$10,614.76	\$2,839.20	\$8,518.12	\$11,357.32		
	Family	\$3,754.92	\$11,264.76	\$15,019.68	\$3,959.80	\$11,879.40	\$15,839.20	\$4,237.22	\$12,711.66	\$16,948.88		
Kaiser Permanente HMO	Individual	\$979.68	\$5,552.30	\$6,531.98	\$1,034.54	\$5,863.52	\$6,898.06	\$1,035.06	\$5,864.82	\$6,899.88		
	2 Party	\$3,182.40	\$9,546.68	\$12,729.08	\$3,360.50	\$10,081.76	\$13,442.26	\$3,361.80	\$10,085.66	\$13,447.46		
	Family	\$4,733.56	\$14,200.68	\$18,934.24	\$4,998.76	\$14,996.54	\$19,995.30	\$5,001.10	\$15,002.78	\$20,003.88		
My Choice CDHP (CIGNA) **	Individual		Not offered			Not offered				\$830.18	\$5,535.40	
	2 Party		Not offered			Not offered				\$2,698.54	\$10,793.90	
	Family		Not offered			Not offered				\$4,026.88	\$16,107.78	

* Premium reporting may differ slightly due to rounding

** Premiums do not reflect any additional employee or employer contributions that may be associated with the Health Savings Account component.

Cadillac Tax Projections – FCPS (as of May 2015)										
Option Name	Status	Tier	2018 Estimated Coverage Cost					Year Crossing Threshold	Excise Tax (Pre-Tax Equivalent)	10 Year PV of Estimated Excise Tax
			Estimated Enrollment	Non-FSA Participants	FSA Participants	Aggregate Premium and FSA Contributions				
Aetna - Active	Active	Single Family	4,144	\$ 9,585	\$ 10,713	\$145,000,000	2018	\$110,000	\$31,100,000	
			4,644	\$ 22,370	\$ 24,009		2023			
Aetna - Pre-65	Pre-65	Single Family	377	\$ 9,585	\$ 9,585	\$6,790,000	2025	\$0	\$223,000	
			158	\$ 20,080	\$ 20,080		2033			
Aetna - Post-65	Post-65	Single Family	3,127	\$ 6,192	\$ 6,192	\$38,800,000	2036	\$0	\$0	
			1,450	\$ 13,391	\$ 13,391		2044			
CareFirst - Active	Active	Single Family	3,812	\$ 7,937	\$ 9,033	\$136,000,000	2023	\$0	\$1,090,000	
			5,569	\$ 18,688	\$ 20,164		2030			
CareFirst - Pre-65	Pre-65	Single Family	350	\$ 7,937	\$ 7,937	\$6,250,000	2032	\$0	\$0	
			203	\$ 17,087	\$ 17,087		2040			
Kaiser - Active	Active	Single Family	1,504	\$ 8,768	\$ 9,851	\$53,600,000	2020	\$0	\$2,920,000	
			1,962	\$ 20,410	\$ 21,755		2027			
Kaiser - Pre-65	Pre-65	Single Family	209	\$ 8,768	\$ 8,768	\$3,950,000	2028	\$0	\$0	
			111	\$ 19,038	\$ 19,038		2035			
Kaiser - Post-65	Post-65	Single Family	817	\$ 3,156	\$ 3,156	\$5,530,000	2061	\$0	\$0	
			386	\$ 7,655	\$ 7,655		2065			
TOTAL			28,823			\$395,920,000		\$110,000	\$35,333,000	

Response to Questions on the FY 2017 Budget

Request By: Supervisor Gross

Question: Please provide additional information on the status of the Human Trafficking Grant. How will it be funded if grant funding goes away? Also please provide information on human trafficking-related training provided to police officers beyond those working directly on the program.

Response: On April 9, 2013, the Board of Supervisors authorized the Police Department to apply for and accept funding of \$666,667 and 2/2.0 FTE grant positions from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance and Office of Victims of Crime to support the Northern Virginia Human Trafficking Task Force. The funding associated with this grant was originally set to expire on September 30, 2015; however, the agency requested and received an extension until March 31, 2016. The agency's general fund budget will absorb the fiscal impact associated with these positions for the remainder of the fiscal year. Finally, it is important to note that the agency received formal notification on October 13, 2015 that they will not receive additional grant funding for these positions for the October 1, 2015 to September 30, 2016 period.

The County Executive has included funding of \$333,509 and 2/2.0 FTE merit positions as part of the FY 2017 Advertised Budget Plan so that work performed for the Northern Virginia Human Trafficking Task Force can continue. If the positions and funding are not approved, work associated with human trafficking criminal complaints will continue as the Police Department investigates all crimes and is required to uphold all laws which include those associated with human trafficking. However, not funding these positions would increase the workload of detectives tasked with investigating cases not associated with human trafficking. The Department's ability to fight human trafficking crimes in a timely manner would be impacted as the Northern Virginia Human Trafficking Task Force cannot be supported locally and regionally and will have to be folded into the duties of current staff. Additionally, activities associated with assisting other non-law enforcement partners with education and prevention partnerships which have resulted in a reduction in the number of offenses would have to be eliminated.

Currently, an overview providing basic information related to human trafficking, including legal definitions, applicable laws and situations that patrol officers may encounter is included as part of basic training for recruits. In addition, the Police Department offers two additional trainings related to Human Trafficking:

- Human Trafficking 101 is an eight hour course that provides an overview of what human trafficking is, defines human trafficking, and differentiates between the types of trafficking present in Northern Virginia. In addition, the course provides insight into victimization and some basic investigative techniques.
- Deviant Groups is a week-long course focusing on various deviant groups which devotes a specific day to human trafficking with a focus on victimization and the lack of empathy of offenders.

While these courses are not mandatory, the Police Department encourages officers to attend to enhance their ability to identify and investigate cases related to human trafficking.

Response to Questions on the FY 2017 Budget

Request By: Supervisors McKay and Smyth

Question: Please provide a summary of state positions that the County supplements. Also provide comparative information for other jurisdictions.

Response: The County currently supplements the salaries of Constitutional Officers as shown in the following charts. The proposed increase for the Constitutional Officers was approved by the Board on January 12, 2016 and funds are included in the FY 2017 Advertised Budget Plan.

Current – FY 2016				
	State Salary FY 2016	County Supplement %	County Supplement \$	Current Total Salary
Clerk of the Court (Frey)	\$143,035	9%	\$12,383	\$155,418
Commonwealth's Attorney (Morrogh)	\$143,757	29%	\$41,034	\$184,791
Sheriff (Kincaid)	\$148,509	8%	\$11,684	\$160,193

Recommendation – Proposed Salaries Election Cycle 2016-2020				
	State Salary FY 2016	Proposed Supplement %	Proposed Supplement \$	Proposed Total Salary
Clerk of the Court (Frey)	\$143,035	15%	\$21,455	\$164,490
Commonwealth's Attorney (Morrogh)	\$143,757	35%	\$50,315	\$194,072
Sheriff (Kincaid)	\$148,509	19%	\$28,217	\$176,726

In addition, funding of \$287,466 is included in the FY 2017 Advertised Budget Plan baseline budget to provide a 25 percent salary supplement for State Magistrates eligible to receive a supplement. According to Commonwealth of Virginia Code, Magistrate supplements may not be increased after June 30, 2008 and a supplement may not exceed 50 percent of the amount paid by the Commonwealth. New magistrates (hired after June 30, 2008) may not receive a supplement. Arlington County also provides a 25 percent supplement for eligible Magistrates; while Prince William and Loudoun are 50 percent.

Currently Fairfax County does not supplement salaries of State Clerks in the General District Court (GDC) and Juvenile and Domestic Relations District Court (JDRDC) and also does not supplement salaries in the Office of the Public Defender (OPD). As part of the FY 2017 budget process, JDRDC requested \$196,836 for their 34 State Clerks and GDC requested \$535,000 for their 81. These requests reflect 15 percent supplements.

For Local Clerk's offices (GDC and JDRDC), the following information on other jurisdictions was provided:

- Alexandria, Arlington, and Falls Church have a 15 percent local salary supplement. The Fairfax GDC entry level salary is \$34,604, so the comparable salaries in these other three jurisdictions is \$39,794 with similar benefits.

- It was also noted that Loudoun, Prince William, and Stafford Counties as well as the City of Chesapeake are “actively pursuing” local salary supplements.

As part of the FY 2014 Carryover process, the Office of the Public Defender (OPD) made a presentation to the Board requesting consideration of a pay supplement of \$220,000 for 6 months, roughly equating to a 24 percent supplement. As noted in Supervisor Cook’s Board Matter dated 1/12/16, OPD has come forward with a revised request of \$470,112 for a full year salary supplement, which would raise OPD salaries to the level of their counterparts at the Office of the Commonwealth’s Attorney. An alternate proposal totaling \$335,450 includes raises that do not result in parity for the offices, but are more modest supplements.

- Two other jurisdictions are known to provide a salary supplement to OPD – the City of Alexandria and Albemarle County, which provided supplements based on the averaged differences between salaries of their Office of the Commonwealth’s Attorney and OPD.

As part of the FY 2017 Advertised Budget Plan, the County Executive has included a placeholder of \$7.5 million to begin funding the recommendations of the Ad Hoc Police Practices Commission/Diversion First. The Board’s Public Safety Committee will identify priorities and make the final determination for allocating these funds; however, staff recommendations for allocating these funds include salary supplements for GDC and JDRDC at the 15 percent level and OPD at the level which would raise their salaries to be consistent with their counterparts at the Office of the Commonwealth’s Attorney.

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
	\$2,188,576	29.2	\$196,488	1.5		\$2,155,283	29.2	\$207,306	1.5
	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	
School Operating Fund Net Cost			\$2,385,064		School Operating Fund Net Cost			\$2,362,589	
# of Sites				30	# of Sites				29
# Served				4,298	# Served				4,408
Supporting Department(s)	Instructional Services								
Program Contact	Gregory Jones								
Phone Number	571-423-4603								
Web Address	http://www.fcps.edu/is/worldlanguages/immersion.shtml								
Mandate(s)	None								
Outcomes	http://www.fcps.edu/pla/one/docs/2008-09/twi_final_execreport.pdf								

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

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.

Response to Questions on the FY 2017 Budget

Request By: Supervisor Herrity

Question: Who is the owner of #IamFCPS? Also how much has FCPS spent on videos / the PR campaign using #SaveFCPS and #IamFCPS?

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

FCPS pays no fees for the use of Twitter, Facebook, or YouTube. Hashtags (#) are developed organically and there is no “owner” of a hashtag. Hashtags are often utilized on Twitter as a method to “tag” information of similar content posted by any user on any topic on Twitter. A user may then click the hashtag and find all posts by any users that have chosen to utilize the hashtag. The #IamFCPS hashtag is an effort being led by parents and community groups without direction from any FCPS staff. The #SaveFCPS hashtag has been utilized by FCPS staff in tagging FCPS budget information and educational materials for the community.

Community engagement is an important aspect of the FY 2017 budget process. The Office of Communications and Community Relations (OCCR) was asked to provide materials that inform and educate the public with regards to the budget. In response, the OCCR produced a video about the FCPS budget. This video was created using staff time and is within the usual scope of work for this office.

Response to Questions on the FY 2017 Budget

Request By: Supervisor Cook

Question: On slide 5 of the Superintendent’s proposed budget presentation, it is cited that “Since FY 2008, FCPS has made budget reductions totaling nearly half-a-billion dollars.” What portion of this is real dollar cuts versus cost avoidances? Please also provide a detailed breakdown for each category.

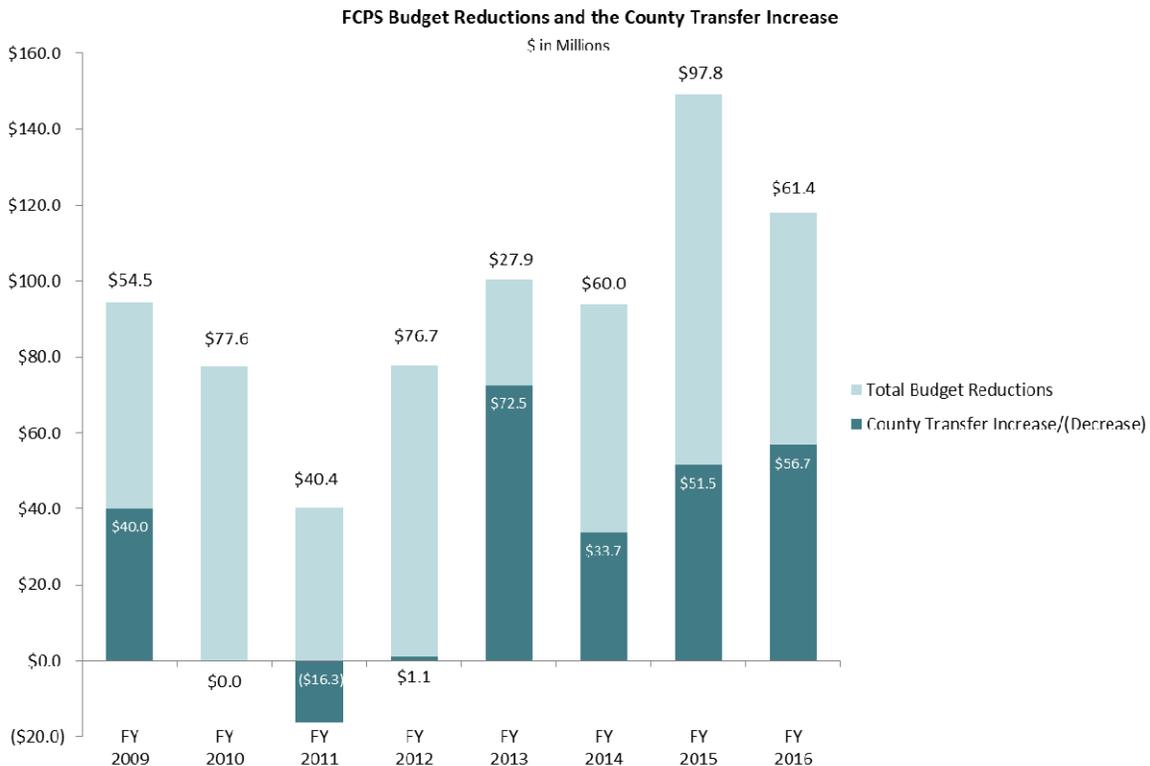
Response: The following response was prepared by Fairfax County Public Schools (FCPS):

All of the reductions included on slide 5 were reductions from the prior year’s approved budget. Cost avoidances are not included in this calculation. Following is a summary chart for FCPS’ budget from FY 2009 through FY 2016:

\$ in Millions

Fiscal Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total FY 2009 - FY 2016
Total Budget Reductions	(\$54.5)	(\$77.6)	(\$40.4)	(\$76.7)	(\$27.9)	(\$60.0)	(\$97.8)	(\$61.4)	(\$496.2)

The following chart displays graphically the total reductions included in each year’s approved budget along with the increase in the county transfer. FCPS’ basic budget drivers (enrollment, retirement, health, and employee salary increases) have increased at a rate greater than the funding from the county. As a result, with the exception of FY 2013, FCPS has needed to take budget reductions that were greater than the increase in county funding each year.



Reductions since FY 2008 have included reductions to both central support and schools. Because the majority of FCPS' budget is for positions, FCPS examined each position category to look for efficiencies and adjusted employee contract lengths. At the school level, assistant principals, clerical, and custodial staff were reduced, and class size was increased three different times. At the central support level, departments were consolidated, reorganized, and reductions were implemented with an emphasis on minimizing the impact on support provided to schools. The budget reductions taken to balance the budget were focused on protecting the classroom as much as possible and taking the greatest reductions from central support.

The following text is from the FY 2016 Approved Budget and details both the reductions and cost avoidances since FY 2008. All of the cost avoidances are marked with a *.

FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

The summary below is a tool for our stakeholders which provides insight to the challenges our budget encountered throughout the years while striving to maximize resources for effective education of our students. With the exception of base savings for FY 2012 and FY 2013, this section provides a comprehensive review of initiatives since FY 2009, and details our Cost Avoidances, Fee Enhancements, and Reductions that were implemented. Cost avoidances are indicated with an asterisk.

FY 2009

	(\$8.0 million)
Government Accounting Standards Board Reduction	(0.0 positions)
The transfer of \$8.0 million to the Health and Flexible Benefits fund will be eliminated. The FY 2009 other post-employment benefits (OPEB) liability and the annual required contribution (ARC) will be determined by an actuarial valuation during FY 2009.	
	(\$0.7 million)
K-2 Initiative for At-Risk Students	(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.	
	(\$2.7 million)
Textbook Adoption*	(0.0 position)
No funding will be provided for new textbook adoptions in FY 2009.	
	(\$0.7 million)
Time Out Rooms	(20.0 positions)
The Time Out Room program offered at 11 elementary schools, four middle schools, and five 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.	
	(\$0.4 million)
Title I Transition Funding	(0.0 positions)
Funding originally provided in FY 2008 to assist schools transitioning from the loss of Title I resources will be eliminated. Forestdale, Woodburn, and Mosby Woods elementary schools received continued funding for one year. A second year of transition funding will not be provided.	
	(\$0.2 million)
Assistive Technology Teachers	(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.	

Central Office Support to Schools	(\$10.9 million) (5.0 positions)
<p>Department or central office expenditures comprise only 5.1 percent of FCPS' School Operating Budget. As part of the budget reductions implemented to balance the FY 2009 budget, departments reduced their budgets by 5.0 percent, resulting in a reduction of \$10.1 million and 5.0 positions. An additional \$0.8 million in reductions to fund a one-time stipend for lower-wage employees will be identified by the Superintendent and reported to the School Board by July 24, 2008. Department reductions to hourly and overtime funding represent approximately 47.7 full-time equivalent positions. Additional budget savings of \$1.9 million were recognized during FY 2008 through an early implementation of some of these reductions. Details of the central office reductions follow.</p>	
General Education Class Size	(\$11.0 million) (158.3 positions)
<p>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.</p>	
Foreign Language in the Elementary Schools (FLES)*	(\$0.8 million) (6.0 positions)
<p>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.</p>	
Full-Day Kindergarten Expansion*	(\$4.2 million) (64.0 positions)
<p>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.</p>	
General Education Instructional Assistants	(\$1.8 million) (56.0 positions)
<p>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 enrollment. Additional details are available in the Elementary Staffing Standards chart found in the Appendix.</p>	
Inclusive Schools Resource Teachers	(\$0.6 million) (8.0 positions)
<p>The reduction of 8.0 inclusive schools resource teacher positions will limit support and differentiated training approaches to address individualized student needs.</p>	
Market Scale Adjustment*	(\$17.5 million) (0.0 positions)
<p>A one percent reduction in the salary market scale adjustment, from 3 percent to 2 percent, was made resulting in a savings of \$17.5 million.</p>	
Preschool IA Reduction and Increase of One Itinerant Service	(\$1.3 million) (32.0 positions)
<p>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.</p>	
Reallocation of Instructional Supply Set Aside	(\$1.0 million) (0.0 positions)
<p>Annually, fifteen percent of the approved budget for instructional supplies and textbooks is set aside in a central reserve account until mid-year. A re-allocation 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.</p>	

Student Information System*	(\$2.2 million) (0.0 positions)
Funding will be reduced by \$2.2 million for the first year of the replacement of the Student Information System. The total cost is projected to be \$15.25 million spread over three years.	
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.	
Excel Program Components	(\$0.7 million) (6.0 positions)
Project Excel supports class size reduction, Direct Instruction, Reading Recovery, and Success For All. In FY 2008, funding of \$7.4 million provided a uniform school day, extended contracts, Phase II curriculum funding, and full-time substitute teachers to 20 elementary schools. Uniform school day and extended contracts were not included in the redesign scope.	
Quest Program	(\$0.2 million) (0.0 positions)
Quest is a three-year science, math, language arts, and technology program for high-achieving minority students in grades 6-8. The program is designed to increase the number of underrepresented students in advanced secondary programs. The program was housed at Longfellow Middle School, but all students who met program criteria and were nominated by schools were eligible. Through redesign, this program will serve more students at more sites and be funded through the Middle School After-School Program where funding will be reallocated.	
Student Accountability Program	(\$0.9 million) (16.5 positions)
The Student Accountability Program is designed to help students in 6th through 8th grade attain specific promotion benchmarks at the end of each grade. The redesign reduces the number of positions from 33.0 to 16.5.	
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 fund of \$8.6 million was recommended by the summer school task force.	
<u>FY 2010</u>	
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.

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 included 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.	
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.	
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.	
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.	
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 school counselors.	
High School Academies	(\$0.4 million) (5.0 positions)
A budget reduction of \$0.4 million includes 5.0 school counselor positions, one at each academy (Chantilly, Edison, Fairfax, Marshall, and West Potomac), materials and supplies, contracted services, and printing.	
Instructional and Support Professional Development	(\$0.3 million) (0.0 positions)
A budget reduction of \$0.3 million includes hourly teacher funding, materials and supplies, tuition reimbursement, professional development, and contracted services. The reduction of hourly funding represents approximately a 0.1 position.	
Instructional Technology	(\$0.0 million) (0.0 positions)
A budget reduction of \$40,000 includes hourly teacher funding. The reduction of hourly funding represents approximately a 0.7 position. The reduction results from the elimination of a mentorship program for School-Based Technology Specialists who are newly hired or are changing educational service levels.	
Interagency Alternative Schools	(\$0.6 million) (11.0 positions)
A budget reduction of \$0.6 million includes 6.0 teacher and 5.0 instructional assistant positions. Additional reductions include hourly teacher and substitutes, materials and supplies, professional development, student transportation, and printing. The reduction of hourly funding represents approximately a 0.1 position.	

Library Information Systems (Library Media)	(\$1.5 million) (13.5 positions)
Budget reductions of \$1.5 million include 11.0 clerical, 1.0 central office, a 1.0 out-of-ratio position at Mount Vernon HS, and a 0.5 media technician position at Hayfield; hourly teacher, clerical, and substitute funding; materials and supplies; fees; and computer equipment services. The reduction of hourly funding represents approximately 3.3 positions. Furthermore, the contract length of high school librarians is reduced from 218 to 208 days, and the contract length of head librarians at Burke, Cedar Lane, and Quander Road schools are reduced from 218 to 194 days. Contract lengths for elementary and middle school librarians (198 days) are not changed.	
MentorWorks	(\$0.0 million) (0.0 positions)
The elimination of funding from the Operating Fund results in a savings of \$41,629, including hourly office assistance, materials and supplies, and contracted services that enable the central office support of school-based mentors. The elimination of hourly funding represents approximately a 0.5 position. The Grants and Self-Supporting Fund continues to fund the 1.0 mentoring specialist position in FY 2010.	
Middle and High School Enhancements	(\$0.2 million) (1.0 position)
A budget elimination of \$0.2 million includes a 1.0 instructional assistant position; hourly teachers, parent liaisons, and substitutes; materials and supplies; transportation; professional development; and contracted services. The elimination of hourly funding represents approximately 2.1 positions.	
Modified School Calendar - Secondary	(\$0.2 million) (0.0 positions)
The program is eliminated, and savings include funding for hourly teachers and instructional assistants; materials and supplies; and transportation costs. The elimination of hourly funding represents approximately 2.9 positions.	
Modified School Calendar - Elementary	(\$2.6 million) (7.0 positions)
The Modified School Calendar - Elementary Program, available at seven elementary schools, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding. Title I ARRA funding is in the Grants and Self-Supporting Fund.	
Monitoring and Compliance	(\$0.2 million) (2.0 positions)
A budget reduction of \$0.2 million includes 2.0 instructional specialist positions.	
Parent Resource Center	(\$0.0 million) (0.0 positions)
A budget reduction of \$13,549 eliminates hourly special education parent liaison funding and requires the closing of the Parent Resource Center located at Aldrin Elementary School. The reduction of hourly funding represents approximately a 0.2 position.	
Planetarium	(\$0.4 million) (4.5 positions)
The Planetarium Program, previously available at nine sites, is eliminated. A budget elimination of \$0.4 million includes 4.5 planetarium teacher positions, funding for field trip bus drivers, and materials and supplies.	
Positive Behavior Support	(\$0.1 million) (0.0 positions)
A budget reduction of \$0.1 million includes a 50 percent reduction in training that is offered to support schools' PBS programs and reductions in hourly teacher and contracted services funding. The reduction of hourly funding represents approximately 1.4 positions.	
Preschool Special Education	(\$0.2 million) (2.0 positions)
The redesign of the Department of Special Services results in a reduction of \$0.2 million including 2.0 instructional specialist positions within the preschool program.	

	(\$0.1 million)
Preschool Diagnostic Center	(1.0 position)
The redesign of the Department of Special Services results in a reduction of a 1.0 audiologist position, hourly clerical funds, and materials and supplies. The reduction of hourly funding represents approximately a 0.2 position.	
	(\$7.3 million)
Project Excel	(14.7 positions)
Project Excel, present at 20 sites in the county, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding.	
	(\$2.3 million)
Psychological and Preventive Services	(21.0 positions)
The formula for general psychologist positions increases from 2,000 to 2,325 points per position and the formula for psychologists for the emotional disabilities program increases from 35 to 38 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 position trades, and redesign changes, the net reduction for all psychologist positions is 1.0.	
	(\$0.1 million)
Safe and Drug Free Youth	(0.0 positions)
A budget reduction of \$0.1 million includes hourly funds and materials and supplies. The reduction of hourly funding represents approximately a 0.9 position.	
	(\$1.3 million)
Secondary Special Education	(20.0 positions)
A budget reduction of \$1.3 million includes 17.0 Category A teachers, a 1.0 Category A instructional assistant, a 1.0 director, and a 1.0 office assistant position. This reduction results from increasing the minimum class size for Category A from 11:1 to 11.5:1.	
	(\$1.0 million)
Social Work and Support Services	(6.0 positions)
A budget reduction of \$1.0 million includes social worker positions. The formula for social worker positions goes from 2,200 to 2,360 points per position and the ratio for social workers for the emotional disabilities program goes from 61 to 51 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 trades, and redesign changes, the net reduction for all social worker positions is 3.5.	
	(\$0.5 million)
Special Education Extended School Year	(0.0 positions)
In summer 2008, FCPS implemented a new, more efficient summer school model resulting in projected savings of \$0.5 million in FY 2010 (summer 2009). Mandated services are not impacted.	
	(\$0.0 million)
Special Education Instructional Staff Development	(0.0 positions)
A budget reduction of \$6,933 includes substitute funding and special functions.	
	(\$0.9 million)
Summer School Transfer	(0.0 positions)
Due to efficiencies achieved through the summer school redesign, there is an available balance from FY 2009 summer school that is transferred to Adult Education to maintain funding for the adult English for Speakers of Other Languages program.	
	(\$0.3 million)
Teacher Leadership	(0.0 positions)
A budget reduction of \$0.3 million reduces the number of extended contracts awarded to teachers who lead professional learning in the schools in the areas of teacher collaboration and action research.	

Therapy and Adaptive Physical Education Services **(\$1.5 million)**
(21.9 positions)

A budget reduction of \$1.5 million and 21.9 positions is the result of adjusting the staffing ratios from 5:1 to 9:1 for elementary and secondary and from 7:1 to 10:1 for itinerant Therapy and Adapted Physical Education services.

Title II Class Size Reduction and Coaches **(\$0.3 million)**
(29.0 positions)

FCPS is eliminating local support for class size reduction teachers and instructional coaches. The grant-funded Title II positions will be moved to the Grants and Self-Supporting Program Fund.

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 decrease 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.

(\$1.7 million)

Human Resources

(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.

(\$2.8 million)

Information Technology

(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.

(\$0.1 million)

Instructional Services

(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.

(\$0.5 million)

Professional Learning and Accountability

(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.

(\$1.0 million)

Special Services

(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.

(\$0.0 million)

Information Technology— Other Divisionwide Support

(0.0 positions)

A budget reduction of \$20,000 results from a reduction of the central forms account by eliminating the printing of many forms and instead providing online access.

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.

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.

Employee Compensation* **(\$4.6 million)**
(0.0 positions)
A decrease of \$4.6 million in employee compensation results from a decrease in the projected Fairfax County Employees Retirement System employer rate, an increase in the projected participation in health plans, and a decrease in compensation and FICA costs based on updated estimates and refined employee benefit calculations.

Governmental Accounting Standards Board Statement 45* **(\$10.0 million)**
(0.0 positions)
A cost avoidance is achieved by deferring funding amounting to \$10.0 million to the School Other Post-Employment Benefits (OPEB) Fund. Due to Governmental Accounting Standards Boards (GASB) statement 45, the School OPEB was established as a mechanism to accumulate and invest assets in an effort to reduce unfunded actuarial liabilities.

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

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, school 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.

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 enrollment; 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.

(\$2.2 million)

Staffing Initiatives

(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.

(\$0.2 million)

Staffing Reserve

(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.

(\$6.4 million)

Summer School (Excluding Extended School Year)

(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.

(\$3.0 million)

Teacher Leadership

(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.

(\$0.6 million)

Triennial Census

(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.

(\$1.2 million)

Tuition Reimbursement

(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.

(\$0.0 million)

School Board Office

(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.

(\$0.4 million)

Division Superintendent

(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.

(\$0.1 million)

Cluster Offices

(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.

(\$0.1 million)

Communications and Community Outreach

(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.

(\$2.2 million)

Facilities and Transportation

(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.

(\$0.4 million)

Financial Services

(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.

(\$0.4 million)

Human Resources

(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.

(\$1.2 million)

Information Technology

(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 well as negatively impact multiple other FCPS technology support programs.

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 full-time 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.

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.

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.

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

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.

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.

Individuals with Disabilities Education Act (IDEA) — **(\$3.9 million)**
American Recovery and Reinvestment Act (ARRA) One-Time Initiatives **(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.

Full-Day Kindergarten Transportation **(\$0.4 million)**
(0.0 positions)
The expansion of Full-Day kindergarten to all elementary schools results in a student transportation savings of \$0.4 million. The savings is generated by the elimination of half-day kindergarten bus runs.

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.

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.

FY 2013

Full-Day Kindergarten Staffing Reserve Adjustment **(\$1.7 million)**
(30.0 positions)
The decision to implement Full-Day kindergarten at all elementary schools in FY 2012 was made too late to incorporate the enrollment impact into the student enrollment projection. To enable the school system to accommodate the anticipated enrollment increase, 30.0 positions were added to the staffing reserve in FY 2012. These positions are no longer needed in the staffing reserve because revised FY 2013 projections include the impact of Full-Day kindergarten.

Student Information System Replacement **(\$1.1 million)**
(0.0 positions)
FCPS is in the process of replacing its Schools Administration Student Information (SASI) system, a legacy application that was implemented more than 15 years ago. The SASI application technology platform is outdated, provides limited functionality, and hinders FCPS' ability to effectively support operational expectations. FCPS contracted with Edupoint Educational Systems to replace SASI with the Integrated Student Information System (SIS) as part of a multiyear effort.

FY 2013 is the fifth and final year of this multiyear effort. The FY 2013 budget for implementation of the new student information system is \$1.8 million, which is a \$1.1 million decrease compared to the FY 2012 budget of \$2.9 million.

(\$0.5 million)
(0.0 positions)

Transportation – Bell Schedule Changes

Bell schedules will be adjusted to improve transportation efficiency, resulting in cost savings of \$0.5 million. These savings are allocated to further increase the staffing reserve to address large class sizes.

FY 2014

(\$46.9 million)
(0.0 positions)

Compensation Adjustments and Base Savings

Compensation base savings is comprised of a recurring reduction in salary and benefit budgets. The adjustment includes benefit savings for health insurance from updated projections from parent liaison and multilingual interpreter health plan enrollment data, as well as the impact of open enrollment and position vacancies. Recurring position turnover which is savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary, as well as a reduction in the salary base due to changing the methodology for budgeting vacancies to a lower step in FY 2014 are recognized.

(\$2.5 million)
(32.1 positions)

Staffing Reserve

The staffing reserve will be reduced by 32.1 positions leaving a reserve of 210.0 positions in FY 2014. The staffing reserve is used to adjust staffing allocations when actual student enrollment exceeds projected enrollment in schools. In FY 2013, 32 positions were added to the staffing reserve to mitigate large class sizes; however, based on FY 2013 overall reserve usage, a reduction is possible.

(\$3.8 million)
(0.0 positions)

Utility Savings

FCPS has entered into a new three-year natural gas contract through May 31, 2016, with monthly pricing currently set by the New York Mercantile Exchange (NYMEX) index. It is anticipated that a fixed price will be locked in the near future, resulting in savings of \$3.8 million in utilities to be recognized in FY 2014.

(\$1.8 million)
(0.0 positions)

Student Information System

FCPS has completed the five-year process of replacing its legacy student information system, Schools Administration Student Information (SASI), with the Integrated Student Information System resulting in savings of \$1.8 million to be realized in FY 2014.

(\$1.5 million)
(32.5 positions)

School-Based Clerical Position Growth Freeze

Based on the data requested and provided for the State Efficiency Review, it is anticipated that the consulting firm completing the review will recommend a reduction to school-based clerical support. In preparation for a potential reduction, a freeze was put in place to prevent an increase in the number of clerical positions due to enrollment growth for FY 2014. This results in a decrease of 32.5 positions totaling \$1.5 million.

(\$1.1 million)
(0.0 positions)

Facilities Modifications

Permanent alterations such as subdividing classrooms to enhance capacity will be funded via the School Construction Fund bond sales proceeds instead of the School Operating Fund. Because these costs will be recorded in the School Construction Fund, a budget reduction of \$1.1 million will be made in the temporary buildings account in the School Operating Fund. FCPS is able to redirect the expenditures for building improvement costs as the School Construction Fund is intended to fund permanent alterations with a useful life of at least 20 years.

(\$1.0 million)
(0.0 positions)

Benefits for Parent Liaisons and Multilingual Interpreters

The FY 2013 Approved Budget included funding to provide employee benefits to parent liaisons and multilingual interpreters who work 20 hours a week or more on average over the course of a school year. The initial plan was to provide these employees with the opportunity to participate in health care, dental care, flexible spending programs,

retirement programs, and all other benefits provided to contracted employees. Feedback from the affected employees indicated that only medical and dental benefits were desired. The full benefits package was not favored due to the employee cost and restrictions regarding the average number of work hours required to participate. In light of this feedback, FCPS modified the benefits package to remove retirement benefits, resulting in lower costs to both the employees and FCPS. The projected employer cost savings is \$1.0 million.

(\$0.8 million)

Bus Inspections

(0.0 positions)

The state mandate for ongoing bus inspections has been changed from every 30 days to every 45 days. As a result, the cost for bus inspections will decrease by \$0.8 million. FCPS' buses are maintained and inspected by Fairfax County Government's Department of Vehicle Services, and the change in inspection requirements will reduce the charges from the County for those services.

(\$0.5 million)

Extended School Year

(0.0 positions)

Based on historical and projected expenditures for the mandated Extended School Year (ESY) program provided to special education students whose individual education plans include ESY, a \$0.5 million reduction in the transfer to the Grants and Self-Supporting Programs fund is possible.

(\$0.0 million)

Telecommunications Audit Savings

(0.0 positions)

The recommendations from the FY 2013 telecommunications expense management solutions audit of FCPS' wireless mobility and cellular devices and usage resulted in ongoing savings of \$36,800 annually.

State Efficiency Review

FCPS is participating in the Virginia Department of Education's Efficiency Review Program. The goal of this program is to ensure that noninstructional functions are running efficiently so that as much of this funding as possible goes directly into the classroom. The program identifies savings that can be gained in the school division through best practices in divisional administration, human resources, finance, purchasing, educational service delivery costs, special education, facilities, transportation, technology, management, and food service. Business practices in the school divisions that appear to be more efficient than those found elsewhere are documented and shared in the review and with other school divisions across the state.

Since the purpose of the reviews is school efficiency, there are instances where recommendations suggest school divisions increase spending in order to become more efficient and effective in delivering services. These reviews include many savings opportunities as well. The cost of the review is shared between the state and the participating school system, and FCPS set aside funding at the FY 2011 Final Budget Review to cover the cost of the review. If the school division does not initiate at least half of the recommendations or experience half of the budgetary savings offered in the review, the school division must provide a recovery local share of 25 percent of the costs of the school efficiency review into the general fund of the state treasury. Local school divisions are implementing the vast majority of the recommendations. FCPS has already initiated the review process, and the final report is available at http://www.doe.virginia.gov/school_finance/efficiency_reviews/fairfax.pdf.

FY 2015

(\$26.6 million)

Compensation Base Savings

(0.0 positions)

The \$26.6 million compensation base savings represents the recurring savings due to turnover in FY 2014. 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. The FY 2015 budget maintains the budgeted lapse rate of 2.1 percent. In addition to turnover, the other component of lapse is vacancy savings which results when positions are vacant and are waiting to be filled.

Central Support to Schools (Departments)

Central support reductions total \$13.4 million, or 6 percent, of the central support budget and include the elimination of 82.0 positions. The central support budget includes the costs associated with divisionwide support services for finance, human resources, instruction, information technology, purchasing, facilities, and administration. The reductions were made to nonschool-based department budgets and employees.

(\$0.1 million)

School Board Office

(0.0 positions)

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

The School Board Office will be reducing its salary placeholder by \$0.1 million. The salary placeholder was designated to provide the School Board with the option to increase the School Board staff. Following this reduction, \$0.2 million remains in the salary placeholder for future potential staff.

(\$0.4 million)

Division and Deputy Superintendent

(3.0 positions)

The mission of the Division Superintendent's Office is to provide overall leadership and direction to the school division.

The following positions will be eliminated:

Staff Attorney

(2.0 positions)

This reduction will eliminate the 2.0 staff attorney positions authorized at the FY 2013 Final Budget Review. This will reduce the ability to allow for more specialization within the office and to reduce outside counsel expenses.

Paralegal

(1.0 position)

This reduction will eliminate a 1.0 paralegal position authorized at the FY 2013 Final Budget Review to support the additional staff attorneys mentioned above. Hourly support, office supplies, special functions, technical equipment, travel, enrollment fees, and other service contracts will be reduced in the Office of Government Relations impacting coverage of the General Assembly.

(\$0.2 million)

Region Offices (Formerly Clusters)

(0.0 positions)

The mission of the Region Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools. The region offices are the most efficient mechanism to support our schools for the delivery of services and are the first line of support for schools.

The Superintendent requested that departments identify the greatest percentage of reductions. As a result, the reduction of the school material reserves in each of the region offices by over 30 percent will limit the ability of the offices to support the unanticipated needs of the schools.

(\$0.2 million)

Communications and Community Outreach

(1.0 position)

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

The following position will be eliminated:

Technician

(1.0 position)

A 1.0 technician position will be eliminated, resulting in a direct reduction in communications to schools and parents.

Hourly support reduction will reduce flow of information to school-based personnel. Logistics reductions will eliminate Business and Community Partnership events, the printing of parent handbooks, and the purchase of other materials and supplies to support the offices within DCCO.

(\$3.9 million)
(28.0 positions)

Facilities and Transportation Services

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

The following positions will be eliminated:

Mechanical Engineer (1.0 position)

A 1.0 mechanical engineer position will be eliminated resulting in a slower response time for repair and improvement requests that require a mechanical design.

Technicians (3.0 positions)

A 1.0 buyer position supporting maintenance service contracts will be eliminated causing slower procurement response time.

A 1.0 mobile application technician position supporting Transportation Services will be eliminated. This will negatively impact efforts to increase automation within its bus fleet.

A 1.0 facilities services environmental technician position, whose core responsibilities are ensuring compliance with environmental laws and regulations and participating in the cleanup and proper disposal of hazardous materials will be eliminated. This reduction will greatly reduce our ability to meet the Municipal Separate Storm Sewer Systems (MS4) storm water requirements monitored by the Virginia Department of Environmental Quality (DEQ) and US Environmental Protection Agency (EPA).

Tradespersons (24.0 positions)

This reduction will eliminate various tradesperson positions, including: 6.0 painters, 3.0 masons, 3.0 grounds keepers, 2.0 pipefitter apprentices, 2.0 structural maintenance apprentices, 2.0 cabinet makers, a 1.0 power plant tech, a 1.0 structural trades tech, a 1.0 fire sprinkler tech, 1.0 HVAC apprentice, a 1.0 upholsterer, and a 1.0 welder. These reductions will reduce Office of Facilities Management (OFM) ability to sustain its level of service to schools and staff vacant positions by FCPS trained apprentices.

Hourly funding for general field trips and overtime will be reduced. The reduction will cause a reduction in FTS' flexibility to meet the dynamic needs of real-time transportation issues.

Other operating expenditure budgets will be reduced for maintenance supplies, uniforms, facilities modifications, additional equipment, technical training, and other service contracts. These reductions will reduce FTS' ability to ensure necessary maintenance and repair work is done in a timely manner.

(\$0.9 million)
(8.0 positions)

Financial Services

The mission of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. FS plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn.

The following positions will be eliminated:

Coordinator (1.0 position)

The elimination of a 1.0 coordinator position will negatively impact the timely delivery of key projects such as E-commerce and the development of a financial data-warehouse reporting tool. In addition, the financial support, outreach, and monitoring provided to schools and departments currently managed by this position will need to be realigned to other positions in Financial Services.

Functional Applications Specialist (1.0 position)

This reduction will eliminate a 1.0 functional applications specialist from the team that supports online travel and other systemwide applications. As a result of this position elimination, the development and support of technology that improves the efficiency of processes throughout the school system will be reduced.

Business Operations Specialist

(1.0 position)

The responsibilities of a 1.0 business operations specialist position will be distributed to other positions within the department. With the efficiencies gained from the implementation of FOCUS, the impact to schools and departments will be minimized.

Buyer

(1.0 position)

Current efficiencies in managing the overall contract administration performed for all customers will be moderately impacted by the elimination of a 1.0 buyer II position that currently supports departments including Special Services, ERFC, and Human Resources. The remaining Procurement staff will have to absorb the additional workload, and service levels will be impacted in the continuity of contracts being awarded and amended in a timely manner.

Assistants

(4.0 positions)

With the implementation of the new Human Resources Information System (HRIS) leave accrual module and training of staff members, a 1.0 business operations assistant will be eliminated. Other work performed by this position will be distributed to the other members of the team, resulting in longer response times and delayed processing of payroll related adjustments and overtime during peak processing periods.

The elimination of 2.0 buyer assistant positions will reduce support services to schools and decrease the timeliness of updating master data management catalogs, the contract register, and other related applications. The timely input to enter shopping carts in FOCUS for schools on renovations and new school openings will also be impacted. The workload will have to be absorbed by existing staff who are heavily engaged in sourcing and purchasing activities for the schools.

The elimination of a 1.0 accounts payable assistant position will impact the timely payment of obligations. While every effort will be made to mitigate these delays, the elimination of a position may result in potential late fees and disruption of services.

Hourly funding will be reduced across the department: decreasing proactive efforts to improve operations and gain efficiencies; limiting support when key employees are out on extended leave potentially resulting in longer response times combined with increased workloads for other staff members; and achieving efficiencies in accounts payable operations will be limited during peak processing periods such as fiscal year end for financial processing and calendar year end for Internal Revenue Services for 1099-MISC processing.

Other operating expenditure budgets will also be reduced across the department eliminating the opportunity to hold departmentwide activities, to purchase reference materials to support professional development and ongoing learning, to offer professional development which will impact the effectiveness of implementing financial reporting requirement changes, and to refresh computers timely. In addition, maintenance on the legacy data warehouse will be eliminated based on efficiencies gained from the new FOCUS data warehouse project.

(\$0.9 million)

Human Resources

(7.5 positions)

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

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

The following positions will be eliminated:

Employee Orientation Specialist

(0.5 position)

The new employee orientation process will be redesigned to improve employee onboarding through the utilization of enhanced technology. In addition, existing resources will absorb responsibilities of the 0.5 position for guiding and supporting new employees through this process.

HR Specialist

(1.0 position)

HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign, enabling the reduction of a 1.0 HR specialist position with minimum impact to students/schools.

HR Technician**(1.0 position)**

HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign, enabling the reduction of a 1.0 HR technician position with minimum impact to students/schools.

Records Management Assistant**(1.0 position)**

This reduction will eliminate a 1.0 records management assistant position. The responsibilities of the records management assistant position will be absorbed by other positions within the department.

Client Services Representatives**(2.0 positions)**

This reduction will eliminate 2.0 client representative positions. HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign.

Business Operations Assistants**(2.0 positions)**

This reduction will eliminate 2.0 business operations assistant positions. HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign.

The long-term impact of these position reductions in HR will result in loss of: system knowledge, capacity to provide services, momentum in implementing initiatives and business processes, as well as the opportunity to innovate and expand HR services beyond what is currently offered.

Hourly funding will be reduced across the department: support for key functions such as summer hiring and substitute processing will be reduced, applicants and employees will experience response delays as services are decreased; a lag in response time to questions from employees and retirees regarding leaves and benefits may be experienced; and delays in timely access to updated evaluation information are anticipated. Hourly clerical funds that support new employee orientations will be reduced with minimal impact to schools and students. HR will gain efficiencies through its streamlined orientation process, which now utilizes Onboarding, an online system that expedites the processing of employee information.

Other operating expenditure budgets will also be reduced across the department eliminating funding for licensure fees and reducing funding for professional services. FCPS currently pays the cost of licensure fees as a competitive benefit to teachers. Going forward, employees will be responsible for paying for initial licensing and licensure renewal fees. FCPS currently uses software to assist in the selection of teachers and administrators. HR is investigating use of different vendor software at a less expensive cost. Funding for print materials used to support new employee orientation will also be reduced. It is anticipated that the transition to the online Onboarding system will reduce the need for printed orientation materials.

(\$4.0 million)**Information Technology****(10.0 positions)**

The mission of the Department of Information Technology (IT) is to provide technology leadership, products, and services to the FCPS community and to manage divisionwide information resources, ensuring security and integrity to the FCPS community in support of learning for all students.

The following positions will be eliminated:

Functional Supervisors**(2.0 positions)**

The elimination of 2.0 functional supervisor positions will impact the delivery of support and services to all FCPS schools. Such support and services include: implementation of technology resources to teachers and students; technology support planning and delivery at the classroom level; and training and development of new IT specialists to perform necessary support and services at the school level.

Business Specialist**(1.0 position)**

A 1.0 business specialist position will be eliminated resulting in the delay of enterprisewide implementations of new and/or upgraded technologies such as FCPS 24-7 Learning or SIS.

Technical Specialists**(3.0 positions)**

A 1.0 network engineer position supporting local area networks and the enterprise wireless network will be eliminated, resulting in longer network outages impacting accessibility to critical business and instructional applications.

A 1.0 software engineer position will be eliminated resulting in the elimination of additional data reporting capabilities in eCART.

A 1.0 technology support specialist position will reduce the services provided to schools and departments.

Technicians

(4.0 positions)

This reduction will eliminate 2.0 management technician positions resulting in the delay of student transcripts request processing and a decrease in general office support functions to include clerical duties, inventory database management, and various personnel related duties.

A 1.0 field information services technician position will be eliminated in the Security/Door Access team impacting the ability to respond to door access work orders in a timely manner and limiting the ability to continue the security zone break down project.

A 1.0 field services technician position will be eliminated in the AV section; this will result in a 25 percent reduction in staff in this area, leaving 48,000 devices to be supported by a team of three. Response times and service will be greatly diminished for all projectors, TVs, electronic whiteboards, and all other AV equipment.

Hourly funding will be reduced across the department. The number and types of multimedia requests supported will be impacted. Support for multimedia services will be eliminated or reduced including funding for face-to-face technology training provided to employees and production of the FCPS News Hour program. Support for document management and decision support within the Information and Records Management and Reporting program will be reduced as well.

Other operating expenditure budgets will also be reduced across the department eliminating funding for contracted services used for market analysis and determination of vendor eligibility for enterprise level projects, the Parent Support line for FCPS 24-7 Learning, and enhancements or additional capabilities of eCART. Reductions will be made in the following categories: contracted services and support for various projects and programs; technical noncapitalized equipment; computer and printer repairs; facility modifications; professional development, consulting services for programs; and desktop management, network, and telephone support.

(\$1.2 million)

Instructional Services

(13.0 positions)

The vision of the Instructional Services Department (ISD) is to lead the development of innovative curriculum and instructional programs for Fairfax County Public Schools in collaboration with local, national, and international experts. Instructional Services will use current research-based best practices to guide instruction that is customized for all students providing equal opportunity so that all students can reach their full potential and be successful, productive citizens in the 21st century.

The following positions will be eliminated:

Specialists

(4.5 positions)

The reduction of an educational specialist, from a 1.0 to a 0.5 position will reduce curricular support.

The elimination of a 1.0 educational specialist, Instructional Technology from the School-Based Technology Specialist (SBTS) Management Team will negatively impact the focus on digital learning and reduce the amount of direct training and support offered to SBTS and teachers. The specific impact on schools and teachers will include increased wait times for software approval, which is already a lengthy process. Teachers and school staff workloads will increase as support for central technology initiatives will be reduced. Additionally, the implementation of the digital learning project will be negatively impacted as fewer people will be supporting this project.

The elimination of a 1.0 educational specialist, Instructional Technology from the Online Campus office will impact the program's ability to fully serve schools, students, and parents in the areas of reviewing curriculum, providing academic advising, supervising registration, overseeing student progress, scheduling facilities and resources, and providing training and professional development. The quality and quantity of service, accommodations and alternatives placements, and number of students served will decrease without this position for both the academic year and the summer school program.

The elimination of 2.0 ESOL educational specialists will result in the reduction of professional development and support for teachers on the differentiation of instruction for English language learners (ELLs). This will impact schools with a reduction of the development of curricular resources to support the instruction of ELLs, and support for coordination of administration of WIDA training and assessment of over 36,000 ELLs.

Technician

(0.5 positions)

The reduction of an accounting technician from a 1.0 to a 0.5 position will impact the ability of the IS Finance Office to complete grant reimbursements on time, will delay reconciliation of FOCUS procurement cards and the impact processing of financial transactions.

Resource Teacher

(1.0 position)

The reduction of an art resource teacher from a 1.0 to a 0.5 position will reduce curriculum and student program support, revisions to the art program of studies, development of eCART resources, secondary art teacher trainings, and the All County K-12 Student Art Festival and Scholastic Art Awards. These responsibilities would fall back to the current K-12 art specialist to support all levels of instruction, 400 teachers, and 120,000 students annually.

The elimination of 0.5 advanced academics resource teacher, will impact the quality of the continuum of services delivered directly to students at 139 elementary schools. The Young Scholars program will receive decreased support for professional development, summer program delivery, and administrative support. The Level IV screening process will be impacted by the loss of this position in terms of communication with administrators, teachers, and parents. The recommendations of the George Mason University study of AAP centers to focus on fidelity of implementation will be hindered.

Assistant Positions

(7.0 positions)

The elimination of 2.0 Career and Technical Education (CTE) administrative assistant positions will result in an increase in workload for the remaining administrative assistant positions and each of the program managers. The services to 50 schools and 400 teachers will be diminished. This reduction will negatively impact the current support that teachers receive at their school sites. The turnaround time of responses to schools, purchases of equipment, and resolutions of instructional issues will increase.

The elimination of a 1.0 administrative assistant position will eliminate the administrative support for the director of the Office of Strategic Planning; coordination for Spotlight on Learning, and ISD regulations updates; and eliminate staff administrative support for the School Board ACE Advisory Committee.

The elimination of 2.0 school support administrative assistant positions will eliminate support of summer programs including communication with parents about registration, eligibility, fee collection, and summer school graduation. Additionally, these positions support the Elementary Magnet School lottery, Elementary Progress Report Card, Project LIFT, and professional development on designated Mondays.

The elimination of a 1.0 College Success Program administrative assistant position will impact the ability of the program to respond to parent, school, and university partner requests in a timely manner, to coordinate college trips and evening programs, and to communicate application deadlines and event dates. The position supports the timesheets of all AVID tutors, as well as the processing and support of all Pathway counselors resulting in increased clerical responsibilities for professional staff.

Elimination of a 1.0 Early Childhood program assistant will reduce the administrative support to the kindergarten specialists and supplemental support to FECEP/HS staff. This includes professional development material preparation, room reservations, data entry of student information into the DECA database, and data entry of staff information into the FileMaker Pro database.

The elimination of hourly funding for the professional library will result in the closure of the library. The existing collection will be available for self-service only.

Other operating expenditures, such as subscriptions to periodicals and databases, computer equipment purchases, reference materials and library supplies, will be eliminated with the professional library closure, and existing professional periodicals and databases will not be renewed.

(\$0.6 million)

Professional Learning and Accountability

(2.0 positions)

As part of the divisionwide reorganization effective July 1, 2014, the Department of Professional Learning and Accountability was dissolved and their functions were reassigned to other departments. Savings from the divisionwide reorganization were included as part of the FY 2014 Final Budget Review. Prior to the systemwide reorganization, PLA identified reductions to balance the FY 2015 Budget.

The following positions will be eliminated:

Specialist

(1.0 position)

A 1.0 specialist position will be eliminated resulting in the decrease of services to teachers and principals in making research-based, data driven decisions about student achievement. This reduction will increase the workload of the other staff. School-based personnel will also lose the support provided by this specialist.

Assistant**(1.0 position)**

A 1.0 assistant position will be eliminated, resulting in a decrease to customer service provided to students, parents, teachers, administrators, the School Board, and the community.

Hourly funding used in support of the Teacher Researcher Conference will be eliminated, and the responsibilities will be shifted to other staff members.

Other operating expenditure budgets will also be reduced, eliminating: printing expenses; special function expenses (leadership conference, principal meetings); consulting services used to ensure FCPS employees learn from national leaders and researchers; fees paid for Southern Association of Colleges and Schools (SACS) accreditation; and costs associated with the Virginia Alternate Assessment Program (VAAP) Collection of Evidence.

(\$1.0 million)**Special Services****(9.5 positions)**

The mission of the Department of Special Services (DSS) is to provide a planned program of instructional, psychological, social, and related services to help schools meet the unique needs of identified students and their families. DSS provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, staff development, and support for alternative, special education, and student services programs, DSS ensures that all program areas in schools are fully supported and able to comply with fiscal, legal and personnel requirements.

The following positions will be eliminated:

Functional Applications Specialist**(1.0 position)**

A 1.0 functional applications specialist position will be eliminated. The ability to provide support to SEA-STARS users, including report writing and data requests will be limited. This team supports SEA-STARS functional applications.

Student Data Specialist**(1.0 position)**

A 1.0 student data specialist position will be eliminated. This position supports data integration and collection. The IT department will need to provide more assistance to DSS regarding data integration requests and to support other data collection such as Global Awareness Technology Project (GATP), Positive Behavior Approach (PBA), Positive Behavior Intervention and Support (PBIS), and other data collection associated with Student Achievement Goals (SAGs).

Multilingual Translator**(0.5 position)**

A 0.5 multilingual translator position will be eliminated, impacting Spanish language minority parents and limiting support to students.

Accounting Technician**(1.0 position)**

A 1.0 accounting technician position will be eliminated, limiting the ability to complete critical financial tasks and provide finance-related support to instructional program staff.

Administrative Assistants**(2.5 positions)**

This reduction will eliminate 2.5 administrative assistant positions. Clerical and technical support duties for all of Operations and Strategic Planning, Career and Transition Services, and Procedural Support Services will be re-designed and covered by the remaining administrative teams. The ability to provide adequate clerical and technical supports and serve the mission of those programs will be impacted.

Program Assistant**(1.0 position)**

A 1.0 program assistant position will be eliminated, and the remaining administrative assistant and hourly program assistants will have to support occupational and physical therapists with equipment inventory and dissemination in addition to their regular duties.

Student Information Assistant**(0.5 position)**

A 0.5 student information assistant position will be eliminated. In order to continue supporting school registrations, critical student information tasks will be transferred to the remaining senior data management staff.

Mentor/Coaches

(2.0 positions)

This reduction will eliminate 2.0 mentor/coach positions. The remaining 6.0 mentor/coach team members will likely be unable to support teachers beyond their first year.

Hourly funding will be reduced and the following negative impacts will occur: lack of timeliness in providing student records and testing materials in the Multiagency Services; additional duties for Restorative Behavior Intervention/Alcohol and Other Drugs (RBI/AOD) teachers and remaining full time employees; loss of flexibility in implementing Student Safety and Wellness (SSaW) projects; lack of coverage for administrators in training in Due Process and Eligibility; and limited expediency in new application testing in the data management of the Operations and Strategic Planning.

Other operating expenditure budgets will also be reduced across the department eliminating the opportunity to: meet office needs for special education programs; update prevention materials to share with schools; purchase reference materials to support professional development and ongoing learning; provide professional resources available for special education teachers; and offer professional development. In addition, delaying computer or infrastructure replacement will impact DSS' ability to serve special education students.

Divisionwide Support

Divisionwide support includes items that affect all programs and departments, such as utilities, property insurance, and enterprise systems like Blackboard. Divisionwide support reductions total \$5.6 million, or 2 percent, of the divisionwide support budget. Budget reductions include the costs associated with utilities, the School Construction Fund transfer and short term disability insurance.

(\$1.6 million)

Utilities

(0.0 positions)

The electricity budget will decrease \$1.6 million, or 4.7 percent, as compared to the FY 2014 Approved Budget. The decrease is due to the effects of energy cost-saving measures, such as retrofitting equipment for increased energy efficiency and employing energy conservation methods. All school buildings have been entered into the US Environmental Protection Agency building energy benchmarking system, and 47 schools have been Energy Star certified since 2009.

(\$1.6 million)

Construction Fund Equipment Transfer

(0.0 positions)

Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the School Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs. The FY 2015 transfer of \$0.4 million reflects a decrease of \$1.6 million, or 80.9 percent, from the FY 2014 approved. The equipment transfer amount varies each year based on the requirements of the Capital Improvement Plan, and \$0.4 million reflects FY 2015 construction project requirements for Bucknell and Keene Mill elementary schools.

(\$0.3 million)

Short Term Disability

(0.0 positions)

Under FCPS' current Integrated Disability Management Program (IDM), FCPS provides employees with 100 percent salary replacement while on short-term disability (STD). An employee is placed on STD if he or she is disabled for more than 20 continuous workdays as the result of: diagnosis of an employee's serious health condition, illness, or injury. After the 20-day period, the employee is automatically transferred to STD if the absence continues to be medically necessary. A \$0.3 million cost reduction is reflected in the FY 2015 Approved Budget as a placeholder while specific options for reducing the STD program, including a comparison of benefits provided by surrounding school districts, are evaluated.

(\$1.8 million)

Energy Conservation Savings

(0.0 positions)

Effective February 1, 2014, FCPS and Cenergistic, Inc. entered into a mutually agreed contract for Cenergistic to provide energy management, conservation, and educational services divisionwide. Cenergistic's methodology is to use a team of experienced energy experts that work with school division personnel to perform onsite assessments of each school facility. Based on the data collected, the Cenergistic team will build and recommend a detailed action plan specifically for FCPS which will identify energy savings opportunities, optimize building profiles, and provide critical strategies to implement the program successfully. The Cenergistic program would be self-funded through the utility cost savings achieved, as Cenergistic's customary fee is a negotiated percentage of the utility savings realized. The Energy Conservation Program is expected to include no capital investment; savings are contractually warranted to exceed all investments in the program. Initial savings are projected conservatively to be \$1.8 million.

Debt Service Gatehouse	(\$0.3 million) (0.0 positions)
On May 13, 2014, the County approved a resolution to authorize the sale of Fairfax County Economic Development Authority (EDA) Facilities Revenue and Refunding Bonds Series 2014 A for the School Board Central Administration Building. Savings of \$0.3 million is recognized due to lower projected debt service payments based on current market interest rates.	
School Support	(\$16.0 million) (171.0 positions)
School support reductions total \$16.0 million, or 3 percent, of the school support budget and include the elimination of 171.0 positions. The school support budget includes the costs associated with assistant principals, school clerical support, custodial support, tuition reimbursement, professional development, and replacement equipment.	
Out of School Support	(\$0.2 million) (0.0 positions)
Funding for Out of School Support will be reduced by \$0.2 million as a result of the savings projected from the addition of In-School Suspension Support at high schools.	
Assistant Principals	(\$0.6 million) (6.0 positions)
Reductions impacting assistant principal positions include class size increase, needs-based staffing, and the instructional assistant formula change. These reductions total an additional \$0.6 million and 6.0 positions.	
Administrative Interns	(\$0.8 million) (10.0 positions)
The administrative intern program will not be funded, resulting in a reduction of \$0.8 million and 10.0 school-based positions. The intern program is FCPS' most successful succession tool for school-based administrators with 75 percent of all interns placed in administrative positions. During the last five years, FCPS has needed 415 assistant principals and administrative interns are well-prepared to serve in schools after they complete their yearlong internship working under FCPS' best principals.	
School-Based Technology Specialists	(\$1.4 million) (14.0 positions)
School-based technology specialists (SBTS) positions will be reduced to the Standards of Quality (SOQ) mandated level. By reducing the allocation of positions to 1.0 per every 1,000 students divisionwide, FCPS will save \$1.4 million and eliminate 14.0 positions. FCPS will allocate all schools with enrollment greater than 555 students a 1.0 SBTS position and schools with less than 555 students will be allocated a 0.5 SBTS position.	
Assessment Coach Contract Length Reduction	(\$0.0 million) (0.0 positions)
Assessment coaches are currently on 208-day contracts. Beginning in FY 2015, newly hired assessment coaches will be placed on 194-day contracts. Since current assessment coaches will remain on a 208-day contract, savings will be generated through attrition in future years.	
Assistant Principal Contract Length Reduction	(\$0.0 million) (0.0 positions)
When high school assistant principals (AP) are promoted from an AP I to an AP II, their contract length was previously extended from 219-days to 260-days. Current AP IIs on 260-day contracts will remain on those contracts; however, beginning in FY 2015, newly promoted high school AP IIs will remain on 219-day contracts. Savings will be generated through attrition in future years.	
Clerical Support	(\$3.7 million) (81.0 positions)
Based on a recommendation contained in the State School Efficiency Review, the number of clerical positions at elementary schools will be reduced. The staffing formula was changed from one clerical position for every 10.0 positions to one clerical position for every 10.75 positions. This change results in a reduction of \$2.6 million and 56.5 positions.	

Other reductions impacting clerical positions include class size increase and needs-based staffing. These reductions total an additional \$1.1 million and 24.5 positions.

(\$2.9 million)

Custodial Support

(60.0 positions)

Based on a recommendation in the State School Efficiency Review, the number of custodial positions allocated to schools will be reduced. The square footage component of the formula will be decreased from 0.029 to 0.027 resulting in a reduction of \$2.4 million and 50.5 positions. The State Efficiency Review also recommended that custodial oversight be provided by Facilities Management. Other reductions impacting custodial positions include class size increase and needs-based staffing. These reductions total an additional \$0.5 million and 9.5 positions.

(\$2.4 million)

Professional Development Systemwide

(0.0 positions)

Funding for systemwide professional development activities will be reduced by \$2.4 million. These funds are used to provide professional development training and support for teachers, substitutes for teachers participating in professional development activities, funding to support content development, resources to support professional learning communities, hourly funding to support the Teacher Researcher Conference, and reference materials to support ongoing learning.

(\$1.2 million)

Tuition Reimbursement

(0.0 positions)

All contracted employees were eligible to be reimbursed for one course (university or continuing education) during FY 2014. Each year over 2,400 employees benefit from this program. The suspension of the tuition reimbursement employee benefit in FY 2015 results in a budget reduction of \$1.2 million. These funds supported provisionally licensed instructional employees teaching in a critical field; instructional and support employees enrolled in coursework to meet the qualifications in a designated critical need area; instructional employees completing course work to fulfill the renewal of Virginia teaching license; instructional and support employees completing coursework through a regionally accredited college or university-approved program culminating in a degree; support employees in apprenticeship program courses for a technical trades position designated as a critical need area.

(\$2.0 million)

Replacement Equipment Funding

(0.0 positions)

This funding is used to replace obsolete, unsuitable, and unserviceable equipment items in a timely and appropriate manner. The replacement items include laptops for classroom or instructional labs, media equipment, instructional equipment related to music, physical education, art, science, and career and technical education, special services equipment for augmentative and alternative communication devices, and facility equipment such as school water coolers, custodial equipment, lawn mowers, snow blowers, and vacuum cleaners. Funds are centrally budgeted each year and distributed after replacement priorities have been determined. The reduction of \$2.0 million reflects a 31.7 percent reduction. The remaining replacement equipment funding totals \$4.3 million, of which \$1.0 million is set aside for annual computer lease payments.

(\$0.9 million)

Student Achievement Goal Projects

(0.0 positions)

Target funding for student achievement goal projects will be reduced by approximately 50 percent, or \$0.9 million. The Project Management Oversight Committee (PMOC) oversees various projects related to FCPS' Student Achievement Goals. Project examples include: Best Practices in Teaching and Learning, Electronic Assessment & Instructional Resources (eCART), Graduate All Students, Closing the Achievement Gap, and Responsive Instruction: A Response to Intervention Approach. PMOC will determine which projects will be affected by the reduction in funding.

Classroom

Classroom reductions total \$36.2 million, or 2 percent, of the classroom budget and include the elimination of 470.7 positions. The classroom budget includes teachers (classroom, art, music, physical education, special education, and electives); instructional assistants; and textbooks and supplies.

(\$7.0 million)

Class Size for Elementary Schools - Teacher Positions

(91.3 positions)

Elementary class size will increase by 0.5 students per teacher, from 26.25 to 26.75, resulting in a reduction of \$7.0 million and 91.3 teacher positions. This class size increase impacts general education, advanced academics, and English

for Speakers of Other Languages (ESOL) classes, but does not impact special education class size. Increasing elementary class size also impacts assistant principal, instructional assistant, clerical, and custodial staffing.

(\$2.3 million)

Class Size for Middle Schools - Teacher Positions

(30.7 positions)

Middle school class size will increase by 0.5 students per teacher, from 26.9 to 27.4, resulting in a reduction of \$2.3 million and 30.7 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL), and career and technical education classes, but does not impact special education class size. Increasing middle school class size also impacts custodial staffing.

(\$5.9 million)

Class Size for High Schools - Teacher Positions

(77.6 positions)

High school class size will increase by 1.0 student per teacher, from 29.5 to 30.5, resulting in a reduction of \$5.9 million and 77.6 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL), and career and technical education classes, but does not impact special education or high school academy classes. Increasing high school class size also impacts custodial staffing.

(\$12.6 million)

Needs-Based Staffing - Teacher Positions

(164.8 positions)

The needs-based staffing formula will be adjusted. Part of the change is to establish that at least 20 percent of a school's enrollment be eligible for free and reduced-price meals in order to receive needs-based staffing. This change optimizes the allocation of resources by setting a minimum threshold and limiting the total resources provided. This formula change results in a reduction of \$12.6 million and 164.8 teacher positions. This reduction also impacts assistant principal, instructional assistant, clerical, and custodial staffing.

(\$3.8 million)

Summer School

(0.0 positions)

Funding transferred to the Grant and Self-Supporting Programs Fund for elementary and middle school summer intervention programs will be reduced by \$3.8 million, or 50.0 percent. These funds are used to provide staffing and transportation for intervention programs at elementary and middle schools. These supplementary services were provided during the summer to students performing below grade level in reading and/or mathematics. Reducing the budget will require FCPS to more selectively target resources to students needing opportunities for academic intervention and remediation. The reduction may also have a negative impact on the division's graduation rate and SOL test performance rate and may hamper FCPS' ability to close the achievement gap. The mandated special education Extended School Year program will not be impacted.

(\$2.4 million)

Instructional Assistants

(69.0 positions)

A staffing formula change for elementary general education instructional assistants will provide a minimum of a 1.0 instructional assistant in each elementary school. Schools with enrollment greater than 650 students will receive 2.0 positions and schools with enrollment greater than 850 will receive 3.0 positions. This formula change results in a reduction of \$1.9 million and 54.0 instructional assistant positions. Other reductions impacting instructional assistant positions include class size increase and needs-based staffing. These reductions total an additional \$0.5 million and 15.0 positions.

(\$1.9 million)

Special Education – Career and Transition Staffing

(37.3 positions)

A total budget reduction of \$1.9 million eliminates the additional Work Awareness and Transition teacher (WAT) and Public Health Training Assistant (PHTA) positions allocated to middle schools, as well as the additional PHTA positions allocated to high schools. Specifically, this reduction eliminates 10.3 WAT teachers and 27.0 PHTA positions. Middle schools will provide students with WAT services through ratio-based special education staffing provided at each school. In addition, all special education Career and Transition Services will be reduced.

(\$0.2 million)

Adult English for Speakers of Other Languages

(0.0 positions)

The transfer to the Adult and Community Education Fund for adult ESOL will be reduced by \$0.2 million to better align with the local maintenance of effort requirements. In FY 2015, the required match will be met using available funds to support the adult English for Speakers of Other Languages (ESOL) program and to meet the local maintenance of effort

mandated in order to receive federal grant funding for the adult ESOL program. This reduction results in a savings of \$0.2 million in the School Operating fund, without reducing adult ESOL services.

FY 2016

Compensation Base Savings	(\$27.0 million) (0.0 positions)
The \$27.0 million base savings represents the recurring savings due to turnover in FY 2015. 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. FY 2016 maintains the budgeted lapse rate of 2.1 percent. In addition to turnover, the other component of lapse is vacancy savings, which results when positions are vacant and are waiting to be filled.	
Health Insurance	(\$9.2 million) (0.0 positions)
Health insurance costs are projected to decrease by \$9.2 million as compared to the FY 2015 Approved Budget. At the time that the FY 2015 Approved Budget was developed, it was assumed that health premiums would increase in calendar year 2015. Actual rates have since been set and there are no increases planned for calendar year 2015. As a result, and combined with plan shifts, health costs for FY 2016 are projected to be lower.	
Virginia Retirement System Rate Adjustment	(\$6.0 million) (0.0 positions)
In April 2015, the State adopted a budget amendment that reduced the employer contribution rate for the Virginia Retirement System (VRS) from the FY 2015 rate of 14.50 percent to 14.06 percent for FY 2016. As a result of this rate decrease, FCPS' FY 2016 VRS contribution costs are projected to decrease by \$6.0 million as compared to the FY 2015 Approved Budget amount.	
Other Post-Employment Benefits	(\$5.0 million) (0.0 positions)
FCPS' employer contribution to the School Other Post-Employment Benefits (OPEB) Trust Fund was reduced from \$10.0 million in FY 2015 to \$5.0 million in FY 2016. Prior year actuals, along with updated actuarial projections, indicate that FCPS would be able to meet the projected FY 2016 annual required contribution (ARC) with a reduced employer contribution of \$5.0 million.	
Retiree Health Care Credit and State Group Life	(\$2.8 million) (0.0 positions)
When the State budget was adopted in late June 2014, the General Assembly reduced the employer rates for the Retiree Health Care Credit (RHCC) and group life insurance. The RHCC rate decreased from 1.18 percent to 1.06 percent and the group life rate decreased from 1.32 percent to 1.19 percent. This reduced FCPS' share of the costs for both RHCC and group life by \$2.8 million for FY 2016.	
Contract Length Reductions – Full-Day Mondays	(\$1.3 million) (0.0 positions)
As a result of the June 2014 approval of Master Calendar changes, recurring savings of \$1.3 million is realized for FY 2016 due to contract length reductions associated with implementation of Full-Day Mondays, and three fewer school days for students. Since Master Calendar changes were approved after employee contracts for FY 2015 were completed, the contract length reductions were deferred until FY 2016. The School Operating Fund employee groups impacted are bus drivers, floaters, supervisors, and attendants; occupational therapy assistants, educational interpreters; public health attendants; and safety and security assistants. In the Food and Nutrition Services Fund, food service workers and managers are also impacted.	
Contract Length Reductions – Career and Transition Teachers at Davis and Pulley	(\$0.0 million) (0.0 positions)
In a continued effort to align contract lengths with position responsibilities, the Career and Transition teachers at the Davis and Pulley Centers that are currently on a 198-day contract are moved to a 194-day contract in FY 2016. This impacts 18.0 budgeted positions and generates a savings of \$34,245. This is in alignment with the career and transition reductions implemented in FY 2015.	

(\$0.7 million)

Divisionwide Reorganization

(7.2 positions)

Effective July 1, 2014, FCPS implemented a new organizational structure to better align systems, improve decision making, and facilitate stronger and more differentiated support of schools. As a result, recurring savings of \$0.6 million is achieved due to the elimination of 5.0 positions including: a 1.0 assistant superintendent, 3.0 directors, and a 1.0 coordinator.

An internal review of the Adult High School Program completed by the Department of Special Services resulted in the conversion of teacher positions from alternative programs to fund intervention and prevention services, and the conversion of positions from Alternative Learning Centers to fund psychology and social work services, resulting in a net reduction of 2.2 positions.

In addition, the Department of Communications and Community Outreach is reorganized into the Office of Communications and Community Relations. A 1.0 assistant superintendent position is reclassified to a 1.0 executive director position. The Office of Family and School Partnerships is realigned to the Department of Instructional Services, and the Parent Resource Center is realigned to the Department of Special Services. The changes made as a result of the internal review and the reorganization result in additional savings of \$0.1 million.

Legal Fees/Materials Reserve/

(\$4.0 million)

Workers Compensation Insurance

(0.0 positions)

The budget for legal fees is reduced by \$1.0 million due to an analysis of the current use of outside legal counsel.

The school materials reserve provides funding to schools to meet unanticipated needs, and per-pupil funding is allocated to schools when there is a net increase in enrollment over the previous approved budget cycle. Based on a review of centrally-managed accounts, the school materials reserve and per-pupil funding is reduced by \$2.0 million.

The annual contribution made from the School Operating Fund to the School Insurance Fund for worker's compensation is reduced by \$1.0 million. Prior year actual expenditures have been trending lower than budget and the fund reserve is sufficient to cover projected accrued liabilities.

(\$2.8 million)

Fuel

(0.0 positions)

Vehicle fuel is reduced by \$2.8 million due to lower projected fuel prices for gasoline and diesel.

(\$2.5 million)

Utilities

(0.0 positions)

Effective February 1, 2014, FCPS and an energy conservation company entered into a mutually agreed contract for the company to provide energy management, conservation, and educational services divisionwide. This five-year contract will enable FCPS to reduce energy consumption through close monitoring of utility usage, changes to energy use practices, and the education of students and staff regarding energy conservation.