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## Fiscal Forecast Summary Chart

FY 2017 Fiscal Forecast Projections			
(\$ in millions)	FY 2016	FY 2017 Forecast 11/9/15	11/9/15 FF Change from FY 2016 Approved
<b>Funds Available:</b>			
Beginning Balance	\$ 27.8	\$ 27.8	\$ -
County Transfer (shown as level to project need below)	1,825.2	1,825.2	0.0
State Aid	405.8	396.8	(9.0)
Sales Tax	182.3	187.8	5.5
Federal Aid	42.2	42.2	-
Fairfax City and Other Revenue	62.9	64.1	1.3
<b>Funds Available</b>	<b>\$ 2,546.2</b>	<b>\$ 2,544.0</b>	<b>\$ (2.2)</b>
<b>Expenditures:</b>	\$ 2,517.3	\$ 2,517.3	\$ -
<b>Enrollment and Demographic Changes</b>			-
Enrollment/Student Demographics		22.1	22.1
<b>Compensation</b>			
Base Savings (due to turnover)		(19.1)	(19.1)
Step Increase		41.6	41.6
MSA 1.5%		31.0	31.0
Health Insurance Increase		15.6	15.6
VRS Rate Increase		12.3	12.3
FCERS Rate Increase		1.6	1.6
<b>Logistics</b>			
Utilities		1.0	1.0
Contractual Increases		4.7	4.7
School Buses		2.2	2.2
<b>Strategic Plan Initiatives</b>			TBD
<b>Unfunded Needs</b>			TBD
<b>One-Time Initiatives</b>			
Staffing and Transportation Radio Reserve		-	-
<b>Transfers Out</b>			
Summer School, FECEP, Construction, and Adult ESOL (ACE)	28.9	29.1	0.1
<b>Total Expenditures</b>	<b>\$ 2,546.2</b>	<b>\$ 2,659.3</b>	<b>\$ 113.1</b>
<b>Projected Deficit Prior to County Transfer</b>	<b>\$ -</b>	<b>\$ (115.4)</b>	<b>\$ (115.3)</b>
County Transfer Guidance of 3%		\$ 54.8	\$ 54.8
<b>Projected Deficit After 3% Transfer Increase</b>	<b>\$ -</b>	<b>\$ (60.6)</b>	<b>\$ (60.6)</b>

Indicates that the projection for this item has greater uncertainty

Excludes one-time funding.

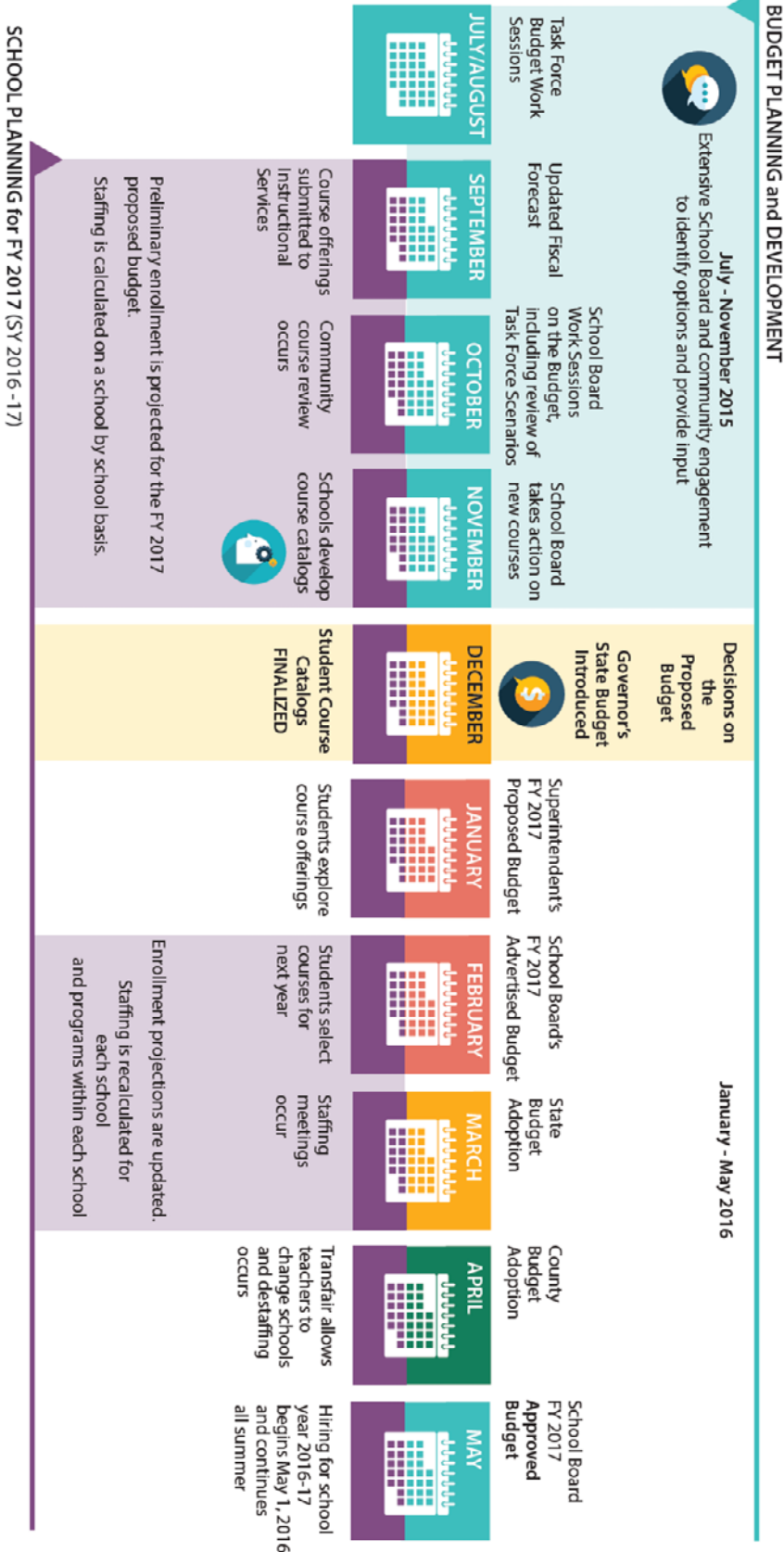


## Budget Timeline



### FY 2017 Budget Development and School Planning Time Line

Significant budget decisions must be made by December 2015 in order to effectively plan for School Year 2016-17.





## Overview of Cost of Enrollment and Demographic Changes, Cost Per Pupil, and the Staffing Reserve

### FY 2016 Cost of Enrollment Growth and Student Demographic Changes

The cost of enrollment growth and student demographic changes for FY 2016 (this school year) was \$22.1 million. Of this total, the impact of projected increases in general education enrollment was 166.7 positions for a total of \$11.3 million. Of this, teacher scale positions account for 111.7 positions and \$8.6 million.

School Position Growth Based on Enrollment Projections*					
FY 2015 Approved to FY 2016 Approved					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
<b>General Education</b>					
Assistant Principals	2.0	0.0	2.0	4.0	\$ 0.5
Teacher Scale Positions	(3.7)	43.6	71.8	111.7	8.6
Instructional Assistant Positions	16.0	0.0	0.0	16.0	0.6
Office Personnel/US Scale Positions	9.5	1.5	0.0	11.0	0.5
Custodial Positions	<u>10.5</u>	<u>4.0</u>	<u>9.5</u>	<u>24.0</u>	<u>1.2</u>
<b>Subtotal General Education</b>	<b>34.3</b>	<b>49.1</b>	<b>83.3</b>	<b>166.7</b>	<b>\$ 11.3</b>
<b>Advance Staffing for New School</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>\$ 0.2</b>
<b>English for Speakers of Other Languages</b>	<b>(6.5)</b>	<b>13.0</b>	<b>57.3</b>	<b>63.8</b>	<b>\$ 4.9</b>
<b>Special Education</b>					
Teacher Scale Positions				36.8	\$ 2.8
Assistant/Attendant Positions				<u>42.0</u>	<u>1.4</u>
<b>Subtotal Special Education</b>				<b>78.8</b>	<b>\$ 4.3</b>
<b>Psychologists / Social Workers</b>				<b>3.0</b>	<b>\$ 0.3</b>
<b>Subtotal</b>				<b>318.3</b>	<b>\$ 21.0</b>
<b>Hourly, Substitutes, and Per-Pupil Allocations</b>					<b>\$ 1.0</b>
<b>Total Enrollment and Demographic Adjustments</b>				<b>318.3</b>	<b>\$ 22.1</b>

\* Does not add due to rounding

For enrollment growth and demographic changes, a cost per pupil is not utilized in the development of the budget. The cost of enrollment growth and demographic changes is the end result of applying each of the individual staffing formulas to the number of students and the student demographics projected at each individual school. Staffing is calculated for each school at both the proposed and approved stages of the budget process. The cost of growth is determined by calculating the difference between the current budget's allocated staffing and the staffing generated when the formulas are recalculated using the new enrollment and demographic projections for the next school year's budget.



## Overview of Cost of Enrollment and Demographic Changes, Cost Per Pupil, and the Staffing Reserve (cont.)

The following chart shows an example of the calculations for enrollment growth:

Cost of Growth and Demographic Changes Example										
		Approved Budget			Approved Budget			Variance	Cost of Growth	
		FY 2015 Students	FY 2015 Teachers	FY 2015 IA	FY 2016 Students	FY 2016 Teachers	FY 2016 IA	in Students	Teacher Adjust.	IA Adjust.
School A	Kindergarten	54	2.0	2.0	58	3.0	3.0	4	1.0	1.0
	Grades 1-6	344	13.0	0.0	323	12.0	0.0	(21)	(1.0)	0.0
School B	Kindergarten	108	5.0	5.0	93	5.0	5.0	(15)	0.0	0.0
	Grades 1-6	438	21.0	0.0	477	23.0	0.0	39	2.0	0.0
School C	Kindergarten	137	5.0	5.0	161	6.0	6.0	24	1.0	1.0
	Grades 1-6	815	30.0	0.0	816	31.0	0.0	1	1.0	0.0
<b>Example Total</b>		<b>1,896</b>	<b>76</b>	<b>12</b>	<b>1,928</b>	<b>80</b>	<b>14</b>	<b>32</b>	<b>4.0</b>	<b>2.0</b>

Similar calculations are completed for English for Speakers of Other Languages, Special Education, etc. The net impact of the combined calculations is the cost of enrollment growth and demographic changes.

### Cost Per Pupil

The average cost per pupil and per-service costs are derived using direct and indirect costs and student enrollment or services rendered. Cost per-pupil figures are computed by identifying all School Operating Fund (SOF) costs and entitlement grants directly associated with an instructional program, such as Title I, FECEP/Head Start, or elementary general education (as defined in the WABE Guide). Indirect costs such as instructional support, facilities management, general support, and central administration are distributed proportionally based on student enrollment. Transportation expenses are distributed to each program according to the actual costs of providing services. Total expenditures divided by program enrollment determine average per-pupil costs. Because total costs are divided by students, and because some costs do not adjust based on a change in the number of students in the building (for example the cost for the principal and utilities), a reduction of 1,000 students does not result in savings that total 1,000 times the average cost per pupil.

### Staffing Reserve

Each year the budget includes a staffing reserve. In the staffing reserve, teacher and instructional assistant positions and related funding are budgeted as a contingency for staffing requirements that vary from the approved budget allocations. The staffing reserve is used to increase classroom positions at schools when enrollment exceeds projections, address unique special education circumstances, and to address large class sizes. When enrollment is lower than projected in the approved budget, positions are returned to the staffing reserve when the actual enrollment results in fewer positions than allocated. Positions are allocated and returned during normally scheduled staffing meetings with the majority of general education adjustments occurring in the months of August and September. Special education adjustments continue throughout the school year as students are required to receive special education services.



## Overview of Cost of Enrollment and Demographic Changes, Cost Per Pupil, and the Staffing Reserve (cont.)

The following chart shows an example of the calculations that are used when making reserve allocations:

Staffing Reserve Adjustment Example											
		Projected			Actual			Variance in Students	Reserve Adjustments		
		FY 2016 Students	FY 2016 Teachers	FY 2016 IA	FY 2016 Students	FY 2016 Teachers	FY 2016 IA		Formula Adjust.	Expected Growth	Class Size Adjust.
School A	Kindergarten	58	3.0	3.0	56	2.0	2.0	(2)	(2.0)	2.0	
	Grades 1-6	323	12.0	0.0	336	12.0	0.0	13	0.0		2.0
School B	Kindergarten	93	5.0	5.0	80	4.0	4.0	(13)	(2.0)		
	Grades 1-6	477	23.0	0.0	457	22.0	0.0	(20)	(1.0)		
School C	Kindergarten	161	6.0	6.0	146	6.0	6.0	(15)	0.0		
	Grades 1-6	816	31.0	0.0	826	31.0	0.0	10	0.0		2.0
<b>Example Total</b>		<b>1,928</b>	<b>80</b>	<b>14</b>	<b>1,901</b>	<b>77</b>	<b>12</b>	<b>(27)</b>	<b>(5.0)</b>	<b>2.0</b>	<b>4.0</b>

Due to the lower actual enrollment as compared to the projections, a total of 156.76 positions were returned to the reserve totaling \$10.3 million. In addition, elementary schools where the actual enrollment was within five students from qualifying for another position were able to retain the additional position to mitigate potential disruptions during the school year.

In recent years, the number of positions in the staffing reserve has varied. To address recurring larger class sizes at a limited number of schools, positions have been added to the reserve to address this need. The FY 2016 Approved Budget includes 50.0 additional reserve positions, as compared to the FY 2015 Approved Budget, aimed at reducing larger class sizes. Following is a history of the reserve use for the last three fiscal years.

Reserve Summary				
	FY 2013	FY 2014	FY 2015	FY 2016*
Budgeted Positions	242.1	210.0	233.0	283.0
Utilized (net)	167.5	195.7	233.0	190.9
Available	74.6	14.3	0.0	92.1
Returned at Quarterly Review	74.6	9.3	0.0	TBD
Returned at Year End Review	0.0	5.0	0.0	TBD

\* As of October 2015

When reserve positions are not needed, they are returned at a quarterly budget review or as part of the ending balance at year end. When unused positions are returned, the one-time funding available for that year is available for the School Board to allocate to other needs at a quarterly budget review. For example, at the FY 2013 Third Quarter Budget Review, 74.6 positions were returned and the funding was allocated towards the beginning balance for FY 2014. Any reserve positions not allocated in FY 2016 will be returned to the School Board at a quarterly budget review or included in the available funding at year end.



## FY 2015 Year End Balance

FCPS has **zero (\$0) funding remaining** from FY 2015

- References to \$158 million being available are misleading. A state report that references \$158 million includes funds that are not available for school operations and does not reflect future year commitments approved by the School Board
  - Future year commitments include: (see A on the chart below)
    - **Funds previously set aside** to future budget years
    - School Board's Flexibility Reserve funding
    - Carryover for **encumbered obligations** which are orders for goods or services that have not been received or performed as of June 30
    - Carryover of school funding
      - FCPS' carryover policy that allows schools to automatically carryover unspent funds to a limited amount
      - This encourages multiyear planning and provides flexibility to principals to meet student needs
      - This also applies to project and grant balances because they are awarded and budgeted on a multiyear basis
- After commitments and carryover, the available balance in the School Operating Fund was **\$33.2 million**
  - Only **1.2 percent** of operating budget
  - \$4.9 million less than the prior year balance of 1.5 percent
  - \$14.1 million less than the average of the last five years
  - The available funding was allocated to: (see B on the chart below)
    - \$23.9 million **to mitigate the FY 2017 budget challenges**
    - \$6.2 million for prior committed priorities and requirements
    - \$3.2 million for strategic plan investments





## FY 2015 Year End Balance (cont.)

State Annual School Report Reconciliation to FCPS' School Operating Fund*		
(\$ in millions)		
	Per State ASR	Per Final Budget Review - SOF
Ending Balance June 30, 2015	\$ 158.1	\$ 144.2
Less items excluded from the School Operating Fund (SOF):		
FCPS' Grants and Self Supporting Programs Fund Balance	\$ 12.9	
Adult and Community Education Fund Balance	\$ 0.4	
Adjustments Due to Timing Difference Between State and FCPS' Final Budget Review	\$ 0.7	
Adjusted Ending Balance Prior to Commitments and Carryover	\$ 144.2	\$ 144.2
Less Commitments and Carryover to future budget years:		
FY 2016 Beginning Balance Requirements		\$ 27.8
School Board Flexibility Reserve		\$ 8.0
Centralized Textbook Replacement Reserve		\$ 6.1
Transportation Public Safety Radios (approved by the SB on 12/18/14)	A	\$ 7.4
Staffing Reserve to Address Class Size (approved by the SB on 12/18/14)		\$ 0.8
Set Aside for FY 2017 Beginning Balance (approved by the SB on 3/26/15)		\$ 4.0
Outstanding Encumbered Obligations		\$ 36.6
Schools and Projects Carryover		\$ 16.2
Department Critical Needs Carryover		\$ 4.1
<b>Balance after Commitments and Carryover</b>		<b>\$ 33.2</b>
Less Investments/Identified Needs:		
Set Aside for FY 2017 Beginning Balance		\$ 23.9
<i>Prior Committed Priorities and Requirements</i>		
Food and Nutrition Services Indirect Rate		\$ 0.9
Major Maintenance	B	\$ 3.6
Joint BOS/SB Synthetic Turf Initiative		\$ 1.5
Joint BOS/SB Infrastructure Sinking Reserve Fund		\$ 0.2
<i>Strategic Plan Investments</i>		
Compensation Study and Website Content Management System		\$ 1.5
World Languages		\$ 0.2
Bus and Equipment Replacement		\$ 1.5
<b>Available Ending Balance</b>		<b>\$ -</b>

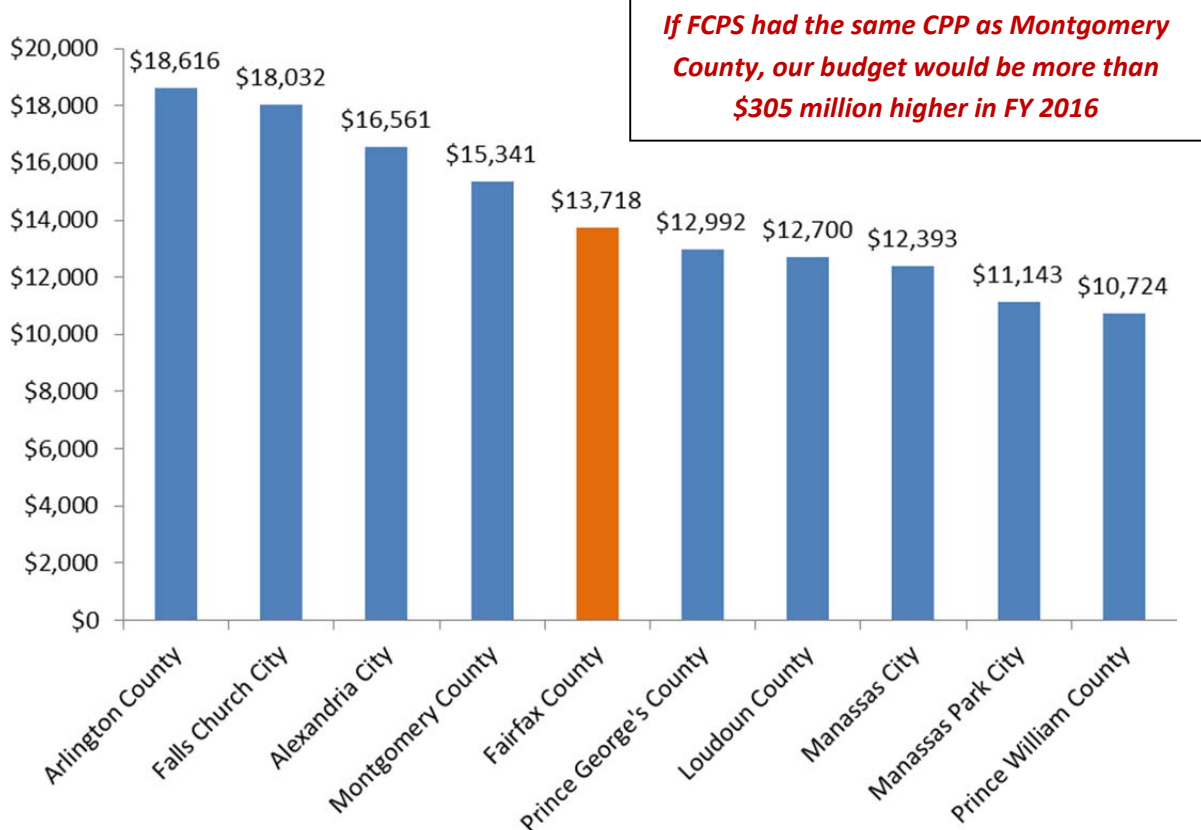
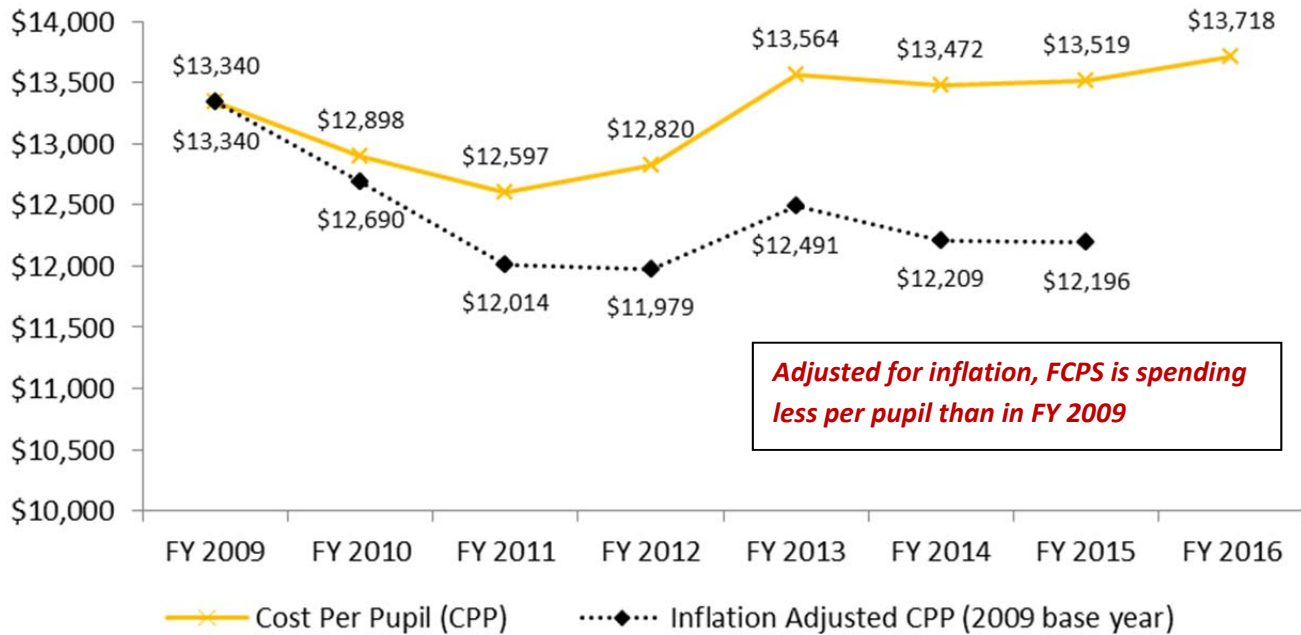
\*Does not add due to rounding.

- Because of the **requirement to operate within a balanced budget**, state and local governments typically end the year with an available balance to ensure that they meet revenue projections and do not exceed expenditure appropriations
  - As a result, FCPS, like Fairfax County Government, historically has ended each fiscal year with an ending balance





## Cost Per Pupil Comparisons





## Nonschool-Based Efficiency

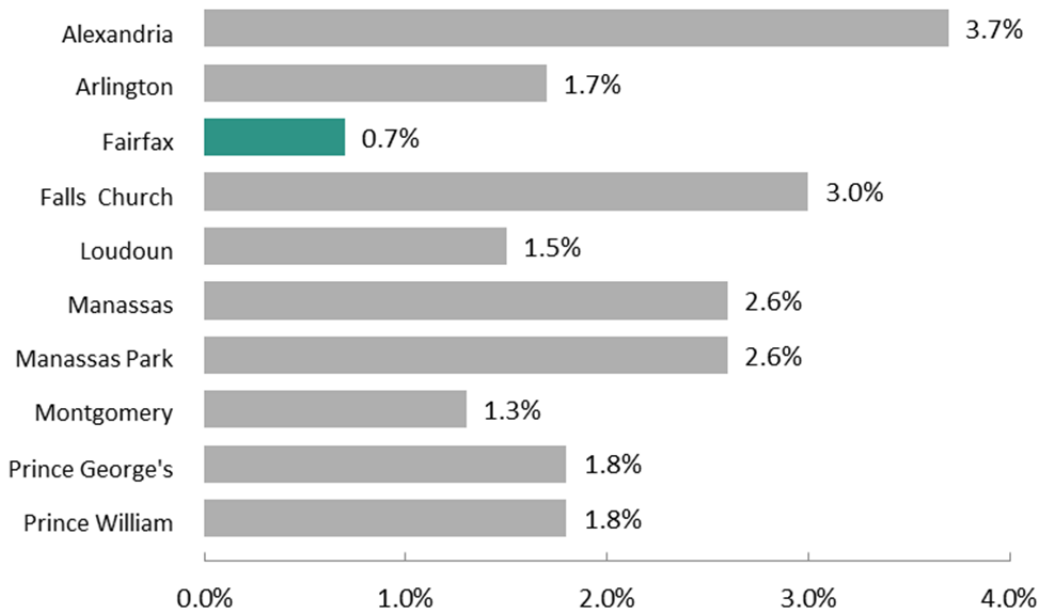
### FCPS Nonschool-Based Positions per Student has Declined

Significant reductions have been made in nonschool-based positions



### FCPS has the Lowest Ratio of Management

Percentage of Leadership Team and Management to Total Positions <sup>1</sup>





## State School Efficiency Review

- Nearly a year long state school efficiency review in 2013 found that FCPS is one of the most efficient school divisions in the Washington metropolitan region
- The study resulted in recommendations with a net savings of \$10.8 million over a five-year period, which is a small fraction of FCPS' \$2.6 billion annual budget
- FCPS has already achieved the yearly savings target through recommendations implemented in the FY 2015 budget

The State School Efficiency Report is available at

[http://www.doe.virginia.gov/school\\_finance/efficiency\\_reviews/fairfax.pdf](http://www.doe.virginia.gov/school_finance/efficiency_reviews/fairfax.pdf)

- Chapter 1 – Governance and Administration
- Chapter 2 – Educational Service Delivery
- Chapter 3 – Facilities Use and Management
- Chapter 4 – Transportation
- Chapter 5 – Technology Management
- Chapter 6 – Financial Management
- Chapter 7 – Human Resources
- Appendices

### ***Gibson Consulting Group cited FCPS as a high-performing school division***

- *FCPS emulated by other school systems*
- *Dedicated to self-improvement*
- *Compares favorably to peers*
- *Increasing efficiency through systems upgrades and process re-engineering*
- *Very strong technology function*

***“I have to tell you that this is the best implementation status report that I have ever seen, and I have been managing these since 2007. Thank you for taking your time to provide comments etc.”***

*Virginia Department of Planning and Budget*



## Prior Reductions

Budget Reductions FY 2009 - FY 2016																
Reductions	FY 09 \$	FY 09 Pos	FY 10 \$	FY 10 Pos	FY 11 \$	FY 11 Pos	FY 12 \$	FY 12 Pos	FY 13 \$	FY 13 Pos	FY 14 \$	FY 14 Pos	FY 15 \$	FY 15 Pos	FY 16 \$	FY 16 Pos
Compensation																
Benefits	(\$15.8)	-			(\$0.7)	-	(\$57.8)	-	(\$24.6)	-	(\$46.9)	-	(\$26.6)	-	(\$27.0)	-
Department/Central Support	(\$10.9)	(\$5.0)	(\$25.3)	(48.3)	(\$1.2)	-	(\$5.0)	-	(\$1.0)	-	(\$1.0)	-	(\$0.3)	-	(\$24.0)	-
Class Size (see note below)	(\$11.0)	(158.3)	(\$20.1)	(443.5)	(\$7.6)	(98.5)	(\$0.7)	-	(\$1.1)	-	(\$1.8)	-	(\$13.4)	(82.0)	(\$1.7)	(7.2)
Class Size for Elementary School													(\$16.4)	(225.1)		
Class Size for High School													(\$7.9)	(113.3)		
Class Size for Middle School													(\$6.1)	(80.6)		
Core High School Instruction			(\$7.0)	(129.7)									(\$2.4)	(31.2)		
Core Middle School Instruction			(\$3.5)	(79.9)												
Expenditures by Increasing Class Size by 0.5 Students	(\$11.0)	(158.3)														
Core Elementary Instruction Increasing			(\$9.6)	(233.9)												
Staffing Allocations					(\$4.6)	(16.0)	(\$0.8)	-	(\$1.7)	(30.0)	(\$2.5)	(32.1)	(\$2.1)	(56.0)	(\$1.3)	-
Contract Length Reductions					(\$1.6)	-	(\$0.8)	-							(\$1.3)	-
Elementary Staffing Formula					(\$0.6)	(13.0)										
Full-Day Kindergarten Staffing Reserve Adjustment									(\$1.7)	(30.0)			(\$2.1)	(56.0)		
Instructional Assistants Staffing Formula Change																
Staffing Initiatives					(\$2.2)	-										
Staffing Reserve					(\$0.2)	(3.0)					(\$2.5)	(32.1)	(\$6.5)	(121.0)		
School Support	(\$3.3)	(72.0)			(\$2.0)	(66.5)					(\$1.5)	(32.5)	(\$2.6)	(56.5)		
Clerical Support ES - State School Efficiency Review					(\$2.0)	(66.5)							(\$2.4)	(50.5)		
Custodians											(\$1.5)	(32.5)				
General Ed. Instructional Assistants	(\$1.8)	(56.0)														
School-Based Clerical Position Growth Freeze																
Technology Support Specialists	(\$1.5)	(16.0)											(\$1.4)	(14.0)		
School-Based Technology Specialists													(\$3.6)	-	(\$2.0)	-
Materials and Supplies	(\$1.0)	-			(\$6.6)	-										
Preschool	(\$1.3)	(32.0)	(\$0.3)	(3.0)												
Project Excel/ Elementary FOCUS/Modified Calendar/Extended Learning Program	(\$1.6)	(22.5)	(\$10.6)	(41.7)	(\$1.2)	-										
Professional Development			(\$0.6)	-	(\$1.2)	-					(\$0.5)	-	(\$3.6)	-		
Programs			(\$20.8)	(251.9)	(\$13.6)	(26.3)	(\$3.9)	(18.0)					(\$21.6)	(239.6)		
Achievement, Integrity, and Maturity	(\$9.6)	(63.5)	(\$0.2)	(4.0)												
Activities and Athletics			(\$0.2)	-	(\$0.5)	-										
Administrative Interns			(\$0.9)	(1.0)									(\$0.8)	(10.0)		
Adult Education													(\$0.2)	-		
Adult English for Speakers of Other Languages			(\$0.1)	-												
After-School Initiatives					(\$1.1)	(20.5)										
Alternative High Schools			(\$0.1)	(4.0)												
Assistive Technology for Students with Disabilities	(\$0.2)	(2.0)	(\$0.6)	(8.0)												
Career and Technical Education			(\$0.1)	-												
Changing Education Through the Arts			(\$1.1)	(12.0)												
Character Education			(\$0.3)	(3.0)												
Cluster Services and Programs (Special Ed)			(\$0.2)	(1.5)												
College Success Program (program redesign)			(\$2.1)	(31.5)												
Deaf/Hard-of-Hearing and Vision			(\$0.2)	(2.0)												
Deaf/Hard-of-Hearing and Vision			(\$0.7)	(12.0)												
Drivers Education-Behind the Wheel					(\$0.1)	-										
Elementary Special Education			(\$0.1)	(2.0)												
English for Speakers of Other Languages			(\$1.3)	(19.0)												
Extended Learning Program					(\$1.9)	(5.8)										



## Prior Reductions (cont.)



### Budget Reductions FY 2009 - FY 2016

Reductions	FY 09 \$	FY 09 Pos	FY 10 \$	FY 10 Pos	FY 11 \$	FY 11 Pos	FY 12 \$	FY 12 Pos	FY 13 \$	FY 13 Pos	FY 14 \$	FY 14 Pos	FY 15 \$	FY 15 Pos	FY 16 \$	FY 16 Pos	FY 09-16 \$	FY 09-16 Pos
Extended School Year																	(\$0.5)	-
Family and School Partnership																	(\$0.0)	-
Guidance and Career Services																	(\$1.1)	(16.0)
High School Academics																	(\$0.4)	(5.0)
IDEA ARRA One-Time Initiatives																	(\$3.9)	(17.5)
Inclusive Schools Resource Teachers																	(\$0.6)	(8.0)
Instructional Technology																	(\$0.0)	-
Interagency/Alternative Schools																	(\$0.6)	(11.0)
International Children's Festival																	(\$0.1)	-
K-2 Initiative for At-Risk Students																	(\$0.7)	(8.0)
Library Information Systems (Library Media)																	(\$1.5)	(13.5)
Middle and High School Enhancements																	(\$0.2)	(1.0)
Monitoring and Compliance																	(\$0.2)	(2.0)
Needs-Based Staffing																	(\$13.9)	(192.3)
Out of School Support																	(\$0.2)	-
Parent Resource Center																	(\$0.0)	-
Planetarium																	(\$0.4)	(4.5)
Positive Behavior Support																	(\$0.1)	-
Psychological and Preventive Services																	(\$2.3)	(21.0)
Quest Program																	(\$0.2)	-
Safe and Drug Free Youth																	(\$0.1)	-
Secondary Special Education																	(\$1.3)	(20.0)
Social Work and Support Services																	(\$1.0)	(6.0)
Special Education Career and Transition																	(\$0.5)	-
Special Education Extended School Year																	(\$1.9)	(37.3)
Student Achievement Goal Projects																	(\$0.9)	-
Summer School																	(\$3.8)	-
Summit Program																	(\$1.5)	(19.0)
Teacher Leadership																	(\$3.3)	-
Therapy and Adapted Physical Education Services																	(\$1.5)	(21.9)
Time Out Rooms																	(\$0.7)	(20.0)
Title I Transition Funding																	(\$0.4)	-
Title II Class Size Reduction and Coaches																	(\$0.3)	(29.0)
TJ Admissions Office																	(\$0.6)	-
Triennial Census																	(\$0.0)	(0.5)
Young Scholars Program																	\$0.0	-
Special Education Contract Services/ Multi-Agency																	(\$0.1)	(1.0)
Mentor Works																	(\$0.0)	-
Transportation/Fuel/ Buses																	(\$1.1)	-
Utilities/Energy Savings																	(\$0.5)	-
Facilities																	(\$1.2)	(12.5)
Grand Total	(\$54.5)	(423.3)	(\$77.6)	(788.4)	(\$40.4)	(207.3)	(\$76.7)	(30.5)	(\$27.9)	(30.0)	(\$60.0)	(64.6)	(\$97.8)	(723.7)	(\$61.4)	(7.2)	(\$496.2)	(2,275.0)

NOTES: FY 2009 total positions includes 70.0 FTE that were proposed for expansion of LES and Full-day Kindergarten but not approved

Reductions that are less than \$50,000 are designated as (\$0.0)

Additional reductions in the area of School Support are included in Core Elementary, Middle, and High