



# County of Fairfax, Virginia

## MEMORANDUM

**DATE:** April 16, 2013  
**TO:** Board of Supervisors  
**FROM:** Susan W. Datta, Chief Financial Officer   
**SUBJECT:** Responses to FY 2014 Budget Q&A Items (Package 5)

Attached for your information is FY 2014 Budget Q&A Package 5 containing completed responses to recent budget questions. If you have any questions or need additional information, please contact me.

The following responses are included in this package:

Question Number	Question	Supervisor	Pages
	<i>Responses to questions 1-8 were included in Package 1 dated March 12, 2013, responses to questions 9-14 were included in Package 2 dated March 18, 2013, responses to questions 15-43 were included in Package 3 dated April 10, 2013, and responses to questions 44-54 were included in Package 4 dated April 11, 2013.</i>		
55	How many staff are in the Office of Public Private Partnerships and what is its FY 2014 budget? What are the duties and responsibilities of the Office	Foust	101
56	What would the cost be of decreasing the police retirement contribution by 1 percent over the next three fiscal years and what would be the cost of increasing the multiplier?	McKay	102
57	When considering their CIP requirements, what consideration has FCPS given to integrating transportation requirements in this analysis? What options are FCPS considering to reduce the costs of school renovations?	Hudgins	103-104
58	<p>The response to FCPS Budget Question #25, states, in part, the “Automatic Carryover” reserve “has been especially helpful during the economic downturn.” However, the balance of that reserve has increased from \$5.9 million in FY 2008 to \$26.4 million in FY 2012.</p> <ul style="list-style-type: none"><li>• Specifically, what projects or expenses is this reserve held for?</li><li>• Specifically, if not allocated in the FCPS budget, who decides when and how this reserve will be spent?</li><li>• In a recent budget Q and A, FCPS estimated that the one-time capital facilities cost required to expand the Family and Early Childhood Education program to fully utilize the state match and eliminate the waiting list is \$5,670,000 under the first scenario that would use existing space and \$18,900,000 under the second scenario that would construct new space.<ul style="list-style-type: none"><li>○ Rather than growing this reserve, could a portion be utilized to fund the one-time capital costs associated with expansion of the early education initiative?</li></ul></li></ul>	Foust	105-106

**Department of Management and Budget**

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# County of Fairfax, Virginia

## MEMORANDUM

59	<p>Employee VRS Contribution:</p> <ul style="list-style-type: none"> <li>• How much money would be saved in FY 2014 if an additional 1 percent rather than 3 percent of the VRS contribution is shifted to employees?</li> <li>• What are the costs and benefits of completing the shift in FY 2014?</li> <li>• What are the costs and benefits of making the shift incrementally over the next three years?</li> </ul>	Foust	107
60	<p>For FY 2012, the total of reserves and carryover amounts for the FCPS School Operating Budget exceeded \$260 million.</p> <ul style="list-style-type: none"> <li>• Could any portion of the FCPS reserves and other carryover funds be included in its FY 2014 proposed budget for the beginning balance of the School Operating Fund? <ul style="list-style-type: none"> <li>○ If so, please describe and identify the amount that can be added to the Beginning Balance.</li> <li>○ If not, please explain in detail why none of the reserves and carryover amounts are unavailable to include in the Beginning Balance</li> </ul> </li> </ul>	Foust	108-109
61	<p>Please provide a report on the priority schools initiative, including how the FY 2014 budget impacts this program and what criteria were used when the program was established.</p>	McKay/ Bulova/ Hudgins	110-115
62	<p>The Annual Report of Expenditures that FCPS submits to the State each year shows that 67.61% of FCPS' expenditures in FY2012 were for "Instruction." During the budget process, FCPS typically maintains that about 93% of its costs are "school based."</p> <ul style="list-style-type: none"> <li>• Specifically, what "school based" costs are not included in the "instruction" costs reported to the state?</li> <li>• Are any "Instruction" costs reported to the state not considered "school based"? <ul style="list-style-type: none"> <li>○ If so, describe those expenditures.</li> </ul> </li> </ul>	Foust	116-117
63	<p>A comparison of the School Operating Fund Expenditures- Budget to Actual shows that FCPS may over-budget for expenditures by an average of over 6%, or more than \$140 million each in FY2011 and FY2012. The most significant over-budgeting appears to be for Facilities Management (20.19% in FY2011 and 13.09% in FY2012) and "Administration and Support" (17.51% in FY2012).</p> <ul style="list-style-type: none"> <li>• Could any reductions in the FCPS budgeted expenditures be made in the FY2014 budget? <ul style="list-style-type: none"> <li>○ If so, please describe and identify the amount of the reductions.</li> <li>○ If not, please explain in detail why no reductions in the budgeted expenditures can be made.</li> </ul> </li> </ul>	Foust	118-119
64	<p>Provide a chart showing FCPS proffer contributions, including what has been received, in what location, and where it was spent.</p>	Smyth	120-131

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# County of Fairfax, Virginia

## MEMORANDUM

65	Please provide updated information regarding FCPS students preparation for college level courses, including the Pathways to Baccalaureate Program	Cook	132-135
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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 2014 Budget

**Request By:** Supervisor Foust

**Question:** How many staff are in the Office of Public Private Partnerships and what is its FY 2014 budget? What are the duties and responsibilities of the Office?

**Response:** The Office of Public Private Partnerships (OP<sup>3</sup>) brings together representatives and resources from the public and private sectors to address community issues and improve the quality of life in Fairfax County by facilitating and sustaining effective partnerships. OP<sup>3</sup> serves as a point of contact for businesses, nonprofits, educational institutions, County employees and others that want to contribute time and resources to improve their community. By promoting Corporate Social Responsibility and identifying opportunities to work with County agencies and nonprofits, OP<sup>3</sup> increases private sector involvement and leverages new resources.

OP<sup>3</sup> currently has 8/8.0 FTE staff members. The FY 2014 Advertised Budget Plan includes a reduction that would decrease the hours of 1/1.0 FTE position from 40 hours per week to 20. This action would reduce OP<sup>3</sup>'s staff to 8/7.5 FTE positions in FY 2014.

The FY 2014 Advertised Budget Plan includes funding of \$732,648 for OP<sup>3</sup>. Of this total, \$693,754 is for Personnel Services and \$38,894 is for Operating Expenses. The chart below provides a summary of OP<sup>3</sup>'s recent funding history:

	<b>FY 2012 Actuals</b>	<b>FY 2013 Adopted Budget Plan</b>	<b>FY 2013 Revised Budget Plan</b>	<b>FY 2014 Advertised Budget Plan</b>
Personnel Services	\$694,773	\$723,838	\$723,838	\$693,754
Operating Expenses	\$86,226	\$38,894	\$47,329	\$38,894
<b>Total</b>	<b>\$780,999</b>	<b>\$762,732</b>	<b>\$771,167</b>	<b>\$732,648</b>

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor McKay

**Question:** What would the cost be of decreasing the police retirement contribution by 1 percent over the next three fiscal years and what would be the cost of increasing the multiplier?

**Response:** Based on prior actuarial calculations, it is estimated that each 1 percent reduction in the employee contribution rate for members of the Police Retirement System would cost the County approximately \$1.0 million annually. An updated actuarial analysis will be required to determine the exact cost if the Police employee contribution rate is reduced. It should be noted that the multi-year budget included in the FY 2014 Advertised Budget Plan anticipates reducing the Police employee contribution rate by 0.675 percent in FY 2015. Over a period of several years the County has been reducing the employee contribution rate and, at this point, the rate has been decreased from 12 percent to 10 percent with a goal of making the benefit more comparable between the Police and Uniformed Retirement systems, recognizing that Police do not participate in Social Security and that the benefit structure and contribution rates are different between the two systems. As part of the multi-year review for the FY 2015 budget, the staff of the Retirement Administration Agency and the County's actuary have reviewed the contribution rates to attempt to provide a comparison. As a result it is recommended that the Police employee contribution rate be reduced to 8.65 percent from the current level of 10 percent. It is anticipated that this reduction will be phased over two years with the first reduction taking place in FY 2015 resulting in a reduction from 10 percent to 9.325 percent. Funding of \$0.65 million is included in the FY 2015 budget to account for this reduction to 9.325 percent.

An estimate of the cost of increasing the benefit multiplier for members of the Police Retirement System would require an actuarial analysis based on the details of the proposed change. The cost would vary greatly depending on the amount of the increase in the multiplier as well as the population that would be impacted by the change. For example, if the change in the multiplier is applied to new hires only, the cost to the system would be minimal in the short-term but would grow over time as employees hired under the increased multiplier approach retirement. However, if the change in the multiplier is applied to all active employees or to both active employees and retirees, the change can be expected to have a much more significant impact on current contribution rates. At the direction of the Board of Supervisors and with additional guidance regarding the details of any proposed changes in the multiplier, the Retirement Administration Agency can engage the County's outside actuary for a calculation of the cost to the system.

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor Hudgins

**Question:** When considering their CIP requirements, what consideration has FCPS given to integrating transportation requirements in this analysis? What options are FCPS considering to reduce the costs of school renovations?

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

When considering Capital Improvement Plan (CIP) requirements and creating the CIP, FCPS considers any possible effects that the locations and settings of school facilities and boundaries might have on the student transportation program. Invariably, FCPS looks at proximity of students and transportation distances, attendance adjustments, and potential impacts from grandfathering students at their current schools. The most recent boundary study is an example of considering proximity of students to schools so that in responding to community desires, students are moved closer in proximity to facilities that are closer to their homes. In addition, FCPS has considered ways to utilize public transportation and Fairfax Connector bus lines, which have presented challenges related to peak demand periods. FCPS has also explored the potential use of Fairfax County Fastran bus services; however, the Fastran vehicles are not built to meet legally mandated school bus standards in Virginia. Although public transportation has been considered, internal transportation has continued to be the most efficient and effective transportation method.

FCPS continually examines renovation costs to meet its current and future needs. FCPS has much lower bids on a cost per square foot basis compared to other local jurisdictions. Requirements continue to evolve that affect renovations such as:

***Enrollment Growth:*** Increases in enrollment growth is one of the two main factors impacting the size of a school, therefore increasing the cost of renovations. The variables impacting enrollment are economic trends and commercial and real estate development trends

***Programmatic Changes:*** This is the significant second factor influencing the size of a school. During the early 1990s we began adding full-sized gymnasiums, libraries, music rooms, special needs, and extended-learning spaces to adhere to these programmatic changes. Space requirements have evolved within our schools. Currently, schools have spaces dedicated to preschool, speech and reading specialists, self-contained rooms for children across the special education spectrum, music and fine arts, extended learning spaces, just to name a few.

***Code Requirements:*** Many of these learning spaces have increased in size over time based upon code requirements. For example, science classrooms sizes have almost doubled over the past 25 years based upon the code requirements.

**Transportation:** Modifications to the parking area and vehicular access increase costs but are necessary. Schools are often located within the heart of a community, therefore the impact of our buildings on the quality of life for the nearby residents is always considered. To alleviate the impact to the local residences, we've constructed kiss and ride lanes on our property when possible.

**Environment Sustainability:** Implementation of sustainable features, many of which are mandated by code requirements, although the majority are in response to FCPS' desire to be good environmental stewards. Last fiscal year we spent nearly a quarter of the capital funding on sustainable features such as high efficiency mechanical and electrical systems, new trees and shrubs, cool roofs, and storm water management.

**County Partnerships – SACC:** Another essential aspect of our renovation projects is the creation of new spaces to support county initiatives. Currently, there are School Age Child Care programs operating at 137 schools.

Several options to reduce costs exist; however, they negatively impact FCPS' need to meet current and future needs listed above. These options include:

**Extending the renovation period:** This option creates a long and extensive renovation cycle, therefore additional maintenance and facility inequities become more pronounced.

**Renovating buildings without any space configuration or additional square footage:** The impacts are: absent reconfiguration and addition it is likely that the facility could not meet the current educational planning; inequities between schools become severely pronounced. The approximate savings with this option: 15-20 percent for elementary schools, 25-35 percent for middle schools, and 25-35 percent for high schools.

**Renovating, and constructing additions to buildings where they would fit best on site:** This option ignores program relationships to already existing interior programs. Also, this option does not include reconfiguration of existing interior spaces. The lack of interior reconfiguration can negatively impact full implementation of educational programs. The most significant impact would be inequity between facilities renovated under this model and those renovated prior. The approximate savings would be: 15-20 percent.

**Upgrading infrastructure and utilities only:** The first impact is that it does not remedy the program or architectural deficiencies in the building. The second is that inequity between the schools is extremely large. The approximate savings: 45-55 percent per school.

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor Foust

**Question:** The response to FCPS Budget Question #25, states, in part, the “Automatic Carryover” reserve “has been especially helpful during the economic downturn.” However, the balance of that reserve has increased from \$5.9 million in FY 2008 to \$26.4 million in FY 2012.

- Specifically, what projects or expenses is this reserve held for?
- Specifically, if not allocated in the FCPS budget, who decides when and how this reserve will be spent?
- In a recent budget Q and A, FCPS estimated that the one-time capital facilities cost required to expand the Family and Early Childhood Education program to fully utilize the state match and eliminate the waiting list is \$5,670,000 under the first scenario that would use existing space and \$18,900,000 under the second scenario that would construct new space.
  - Rather than growing this reserve, could a portion be utilized to fund the one-time capital costs associated with expansion of the early education initiative?

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

- Schools are allowed to carryover unspent balances in primarily hourly and supply accounts. Carryover was expanded in FY 2009 to include hourly accounts to provide schools with a way to plan for the significant budget reductions implemented including materials, custodial, clerical, and class size. Allowing carryover facilitates multiyear planning and helps prevent a “use it or lose it” approach. Carryover provides schools with options for addressing individual school needs including additional instruction and classroom support, equipment, and instructional materials and supplies.
- The FY 2012 automatic carryover of \$26.4 million included \$19.5 million in school funding and \$6.9 million in multiyear project balances. The following chart reflects the increase in the FY 2012 carryover compared to FY 2008, by schools’ expenditure type. The FY 2012 carryover was less than \$100,000 per school on average.
- All automatic carryover funds are not in a reserve account but rather reallocated to the schools or projects the next fiscal year. The school principal, under the direction of the cluster assistant superintendent, determines how school funding is utilized. Projects are overseen by program managers under the direction of department assistant superintendents.
- Carryover is a policy decision made by the School Board. If FCPS eliminated the process of allowing schools to carry forward unspent supply and hourly allocations (automatic carryover), the Board could utilize the one-time funding available at the end of the year for other purposes. Spending this one-time funding on a one-time purpose, like facility modifications, is preferred over recurring expenditures. In the

case of utilizing the funding for FECEP facilities, FCPS would then have the facilities available, but ongoing funding to hire teachers and operating expenses for those facilities would be required.

<b>FCPS School Automatic Carryover</b>	<b>FY 2008</b>	<b>FY 2012</b>	<b>Increase</b>
	<b>(\$ in millions)</b>	<b>(\$ in millions)</b>	<b>(\$ in millions)</b>
<b>Schools Carryover By Expenditure Type</b>			
Hourly Overtime	\$ 0.0	\$ 1.0	\$ 1.0
Hourly Transportation	(0.0)	(0.2)	(0.1)
Hourly Field Trip Transportation	0.1	0.1	0.0
Hourly Salaries	0.0	4.7	4.7
Substitutes	-	0.1	0.1
Salary Supplements	-	0.3	0.3
Reimbursable Salaries	-	2.4	2.4
Materials & Supplies	5.4	10.3	4.9
Contracted Services	0.0	0.1	0.1
Staff Training	0.4	0.5	0.1
School Initiatives	-	0.1	0.1
<b>Schools Total Carryover</b>	<b>\$ 5.9</b>	<b>\$ 19.5</b>	<b>\$ 13.6</b>

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor Foust

**Question:** Employee VRS Contribution:

- How much money would be saved in FY 2014 if an additional 1 percent rather than 3 percent of the VRS contribution is shifted to employees?
- What are the costs and benefits of completing the shift in FY 2014?
- What are the costs and benefits of making the shift incrementally over the next three years?

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

If FCPS were to shift only the required 1 percent VRS contribution to employees, rather than shifting the remaining 3 percent and completing the state mandate, it would cost \$10.8 million less in FY 2014 than projected in FCPS' FY 2014 Advertised Budget. This assumes that employees would not be held harmless in terms of the reduction to take home pay.

Completing the VRS shift (3 percent) would cost \$16.6 million in FY 2014, assuming no hold harmless provision. If no other salary increases are provided to keep employees' pay from decreasing, an additional \$4.9 million would be required to hold employees harmless. Benefits of completing the shift in FY 2014 include slightly lower overall cost than the incremental increases; doesn't add to the projected shortfall for FY 2015; and improves equity in employee pay since current and new employees will be contributing the same rate to retirement.

Shifting only the required 1 percent would cost \$5.8 million in FY 2014, excluding any hold harmless provision. With hold harmless, the cost would be \$7.0 million. If FCPS were to not complete the shift, we would be deferring the liability to future years. Based on the projections for FY 2015 that were presented to the School Board and Board of Supervisors at the March 12, 2013 work session, this would create additional fiscal pressure as FCPS works to address the projected budget shortfall and employee compensation needs. In addition, beginning in FY 2016 expenditures would be \$0.5 million higher each year in perpetuity if the shift were completed incrementally. This amount will be even higher if employees receive salary increases in FY 2014, FY 2015, or FY 2016.

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor Foust

**Question:** For FY 2012, the total of reserves and carryover amounts for the FCPS School Operating Budget exceeded \$260 million.

- Could any portion of the FCPS reserves and other carryover funds be included in its FY 2014 proposed budget for the beginning balance of the School Operating Fund?
  - If so, please describe and identify the amount that can be added to the Beginning Balance.
  - If not, please explain in detail why none of the reserves and carryover amounts are unavailable to include in the Beginning Balance.

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

A total of \$159.7 million of the \$259.1 million funding available at the FY 2012 Final Budget Review was used for beginning balance. Following is a chart detailing the funding used for beginning balance.

Funding Used for Beginning Balance	FY 2012 Ending Balance Amounts (\$ in millions)
FY 2013 Budgeted Beginning Balance	\$57.5
FY 2014 Budgeted Beginning Balance	\$41.6
VRS Reserve Used in FY 2013	\$43.7
VRS Reserve Used in FY 2014	\$16.9
<b>Total</b>	<b>\$159.7</b>

The remaining funding available from the FY 2012 ending balance was allocated for other specific purposes approved by the School Board. Following are the details of the FY 2012 ending balance allocations approved by the School Board and as detailed in FCPS Budget Question 16 for FY 2014.

Ending Balance Composition	FY 2012 (\$ in millions)	Definition
FY 2013 Budgeted Beginning Balance	\$57.5	An amount of funding identified from the current or prior years to assist with balancing the budget of the coming year.
FY 2014 Budgeted Beginning Balance	\$41.6	
VRS Reserve Used in FY 2013	\$43.7	When state officials set VRS rates lower than actuarially recommended to provide fiscal relief and declared that future year's would require repayment with interest, FCPS opted to establish a reserve to try to mitigate the financial impact of these decisions on future budgets.
VRS Reserve Used in FY 2014	\$16.9	
Flexibility Reserve	\$8.0	The School Board flexibility reserve is normally maintained at \$8.0 million to meet unbudgeted needs. Any unused portion is carried forward to the next fiscal year with School Board approval. For this reason, the flexibility reserve is only reflected in the current year estimate and is not included in the approved budget totals.
Undelivered Orders	\$46.0	An obligation of funding for orders where goods or services have not been received or performed as of June 30.
Schools and Projects Carryover	\$26.4	Unobligated funding from the current year that is moved forward to the next year. This form of carryover is reserved for schools and primarily covers their supply and hourly accounts. It allows schools the flexibility of multi-year planning for a portion of their funding and has been especially helpful during the economic downturn.
Critical Needs Carryover	\$5.2	See "automatic carryover" with the exception that this funding must be requested by the department and approved by the Superintendent. Also referred to as "critical needs" carryover, this is the avenue for schools and departments to carry forward funding to the next fiscal year for non-recurring costs. Examples include the carryover of the balance of special funds (equal opportunity, neediest kids, etc) and to cover the anticipated costs of the implementing the health care reform requirements.
Grant Balances Carryover	\$0.0	The unobligated balance available in a subsequent grant period. This funding must still be used for purposes as stated in the grant.
Centralized Textbook Fund	\$7.7	Beginning in FY 2013, FCPS will centralize textbook purchasing for math. FCPS will fund the purchases centrally, and then reduce per-pupil textbook funding allocated to elementary, middle and high schools annually and return that funding to the central account. At the end of six years, the centralized fund will be completely replenished through these per-pupil reductions.
Teacher Evaluation	\$2.0	Resources were provided to develop and implement the new teacher evaluation system mandated by the Virginia Department of Education. Implementation is required by July 1, 2012.
Clinical Support for Students	\$0.4	Funding was provided to expand clinical support (psychologists and social workers) to schools to assist in special education eligibility assessments where volume is high; to coordinate community resources for high-need schools; and extend contracts for six social workers to manage intervention cases during the summer.
ACE Transfer	\$1.0	The Adult and Community Education Fund ended FY 2012 with a shortfall of \$1.0 million, primarily due to lower than projected tuition revenue. In the FY 2013 Approved Budget, ACE had restructured its course offerings, streamlined its administration, and reduced its staff. To support the FY 2013 projected revenue and expenditure assumptions, a one-time transfer increase of \$1.0 million was provided.
Audit Adjustments	\$2.6	FCPS is audited by an external auditor each year. Any adjustments made after year end are included as an audit adjustment. This funding was available and allocated to the FY 2014 Beginning Balance.
<b>TOTAL</b>	\$259.1	

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisors McKay, Bulova, and Hudgins

**Question:** Please provide a report on the priority schools initiative, including how the FY 2014 budget impacts this program and what criteria were used when the program was established.

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

### **PRIORITY SCHOOLS INITIATIVE (PSI)**

Fairfax County Public Schools

April 10, 2013

Budget reductions for FY 2011 resulted in the loss of a number of longstanding FCPS initiatives. Among these initiatives was the EXCEL schools program that had been in existence since the late 1990's as a support to schools with substantial challenges. In order to provide some support to high needs schools beginning in FY 2011, and as part of Fairfax County Public Schools' (FCPS) commitment to closing the achievement gap, thirty (30) elementary and middle schools were designated as Priority Schools in June 2010.

Since school demographics and school needs had changed significantly since the late 1990's, the Priority School Initiative (PSI) designation was based on current performance data-- the number of students not passing the Virginia SOL tests in reading and mathematics (grades 3-6), and the gap in student achievement between Black and Latino students and White and Asian students provided from the School Support Composite Index (SSCI). The PSI designation provided support to these 30 schools in order to improve student performance and close the achievement gap.

Expected outcomes for PSI were as follows:

- Continuous improvement in student performance on the SOL tests,
- Adequate Yearly Progress as designated by Elementary and Secondary Education Act (ESEA), and
- Progress in closing the achievement gaps as measured by FCPS' School Support Composite Index (SSCI).

The initial selection of Priority Schools in May 2010 was based on one of two criteria:

1. School Support Composite Index (SSCI) is a ranking that provides equal weighting to the number of students not passing SOL reading and mathematics tests from a 3 year average and the percentage of the achievement gap between White/Asian subgroup and Black/Hispanic subgroup.
2. Schools identified by the Federal Title I legislation for School Improvement based on the Federal definition (Adequate Yearly Progress).

The FCPS School Board allocated funding of \$4.3 million annually beginning in FY 2011 for the PSI as a three-year pilot project. Since educational research suggests that a 3-5 year time period is needed to

turnaround school performance, the intent of the PSI was to begin the process over a three-year period (through 2012-13), then review each school’s rate of improvement to determine the future course of action. Additional Priority Schools could be designated in subsequent years of the three-year pilot.

**PSI Support Components**

Informed by national and local research on best practices in closing the gap, key components of the FCPS Priority Schools Initiative were developed. Each school was assigned a cross-functional team known as the School Support Team to consult with the principal and school staff regarding the needs of each school. Additional services were as follows:

**Priority Staffing**

Since the classroom teacher is of primary importance to student achievement, Priority Schools received preferential consideration in hiring new staff, as well as priority in the assignment of instructional resources, including:

- Early access to early hires
- No limit on the number of early hires placed in a priority school
- Principals can select de-staffs, but they will not be subject to the placement of destaffs from other schools in priority schools.

**School Turnaround Training**

Twenty PSI principals were designated to participate in the School Turnaround Specialist Program, a partnership of the Darden School (Business) and Curry School (Education) at the University of Virginia. The Turnaround Specialist program is a two-year program designed to address the leadership and performance needs of education leaders charged with making the changes necessary to have an immediate impact on student achievement. It included coursework, case studies, and discussions to analyze school achievement data and share information and practical experience in proven business and education turnaround strategies. Content areas included assessment of personal leadership qualifications, skills to lead change, data analysis, decision-making, setting targets, and creating action plans.

**School Support Team**

A cross-functional team with up to five-members was assigned to each Priority School. The School Support Team met on a regular basis throughout the school year to review the school’s current data and planning processes, then leverage any additional resources from FCPS departments and Leadership Team. The School Support Team advocates for the school, and makes recommendations to the Leadership Team for additional resources (e.g. funds for additional learning time for students, parent education, teacher training, or other instructional support) that were needed to ensure continuous improvement in student achievement.

**Principal Leadership Training**

All PSI principals participated in a leadership assessment structured interview process based on *School Turnaround Leaders: Competencies for Success* developed by Public Impact Group. This research-based interview technique is a formative assessment of principals in the following areas:

<ul style="list-style-type: none"> <li>• Academic achievement</li> <li>• Initiative and persistence</li> <li>• Monitoring and directiveness</li> <li>• Planning</li> <li>• Impact and influence</li> </ul>	<ul style="list-style-type: none"> <li>• Team leadership</li> <li>• Developing others</li> <li>• Analytical thinking</li> <li>• Conceptual thinking</li> <li>• Self-confidence</li> </ul>
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The School Turnaround Specialist Program (STSP) included a summer leadership institute developed jointly by FCPS and UVA. A mid-year retreat for the principal and selected school staff members included assistance with change management, data analysis and monitoring. For Title I schools in School Improvement, the PSI and STSP were used to meet the Virginia Department of Education requirements.

**Instructional Coach**

In order to ensure high functioning teacher teams (Collaborative Teams), each PSI school was provided with a full-time Instructional Coach.

**Regular School Visits with Feedback**

Cluster Assistant Superintendents or Cluster Directors used a formal process to visit PSI school classrooms on a weekly basis (Year 1) and regularly in Years 2 and 3. In addition, teams of UVA faculty visited each PSI school participating in STSP and provided both the school and FCPS Leadership Team with written feedback.

**Teacher Release Time for Data Analysis**

Each PSI school was provided a budget so that teachers could meet each quarter to review the progress of every student in reading and mathematics.

The following chart details PSI expenditures and was previously included as part of the response to Budget Question #24

Priority Schools Initiative Expenditures FY 2011-FY 2013 (\$ in millions)						
Year	Professional					Total
	Leadership Development	Learning and Coaching	Direct Intervention	Intervention Materials	Parent Involvement	
	<i>Univeristy of Virginia</i>	<i>Instructional Coaches/DRA</i>	<i>Resource Teachers</i>	<i>Instructional Supplies</i>	<i>Parent Liaisons</i>	
FY 2011	\$0.8	\$0.6	\$1.0	\$0.4	\$0.0	\$2.8
FY 2012	\$0.5	\$0.9	\$2.6	\$0.0	\$0.0	\$4.1
FY 2013 Projected	\$0.1	\$2.2	\$3.3	\$0.4	\$0.1	\$6.0
<b>Total</b>	<b>\$1.4</b>	<b>\$3.6</b>	<b>\$6.9</b>	<b>\$0.8</b>	<b>\$0.1</b>	<b>\$12.9</b>

*Does not add due to rounding*

**Priority Schools for 2013-2014 (PSI-2)**

Monitoring the results from the PSI pilot, the Leadership Team reviewed effective practices and lessons learned in designing PSI-2 for 2013-14. The funding for PSI of \$4.3 million remains in the FY 2014 Advertised Budget. We have reviewed a comprehensive amount of student achievement data and determined which schools should continue in PSI, which schools have sustained improvement, as well as schools that should be included in PSI-2.

Identification of schools for the original PSI was determined using a School Support Composite Index (SSCI), based on the number of reading and mathematics SOL test failures at each school as well as each school’s achievement gap. The information used to identify PSI-2 schools includes a wider range of student achievement data with emphasis on early reading and math performance, as well as student characteristics, school leadership and school climate.

## **The following data were used to Identify PSI -2 Schools**

### 1. Kindergarten Achievement

This measure is the achievement level of students in reading as they enter kindergarten, based on the DRA Word Analysis assessment. Three years of data were used (SY 2010, 2011, and 2012).

### 2. End of Grade 2 Achievement

This measure is the achievement level of students in reading and math at the end of grade 2. The information represents the results of a school's efforts to have students meet grade-level reading (DRA2) and mathematics (MRA) performance at the end of grade 2. Three years of data were used (SY 2010, 2011, and 2012).

### 3. SOL Achievement (grades 3-6)

This measure reflects the achievement level of all students taking reading and mathematics SOLs within the school, including the average number of students failing the SOLs in comparison to all other FCPS schools. For most of the elementary schools, the SOL achievement values include students in either grades 3 through 5 (when feeding into Glasgow, Holmes, and Poe) or grades 3 through 6 (when feeding into all other middle and secondary schools).<sup>1</sup>

### 4. Student Progress by Grade 2

This measure represents the progress schools made in reading and math from kindergarten to the end of grade 2, addressing the challenges of underperforming students at kindergarten entry. This value indicates whether schools are able to perform comparatively better or worse than expected based on the number of failures that incoming kindergartners demonstrated.

### 5. Achievement Gaps

Two types of gaps were used to identify PSI-2 schools. The "ethnicity gap" is the difference in the average performance levels for White and Asian students versus Black and Hispanic students on all reading and mathematics SOLs in SY 2009-10, SY 2010-11, and SY 2011-12. The special populations gap is the gap between the overall student membership at a school and the performance of students with limited English proficiency, economically disadvantage, or disabilities on all reading and mathematics SOLs in SY 2009-10, SY 2010-11, and SY 2011-12.

### 6. Student Characteristics

This information is a composite of three demographic factors:

- Number of students living in poverty
- English-language learners
- Student mobility during the last three school years

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<sup>1</sup> The exception to this is Kings Park (which depicts only grade 3 reading and mathematics SOLs) and Kings Glen (which depicts grades 4 through 6 reading and mathematics SOLs).

## 7. School Culture

This information is a standardized composite of the current functioning of each school on four school culture factors as rated by cluster superintendents:

- Instructional practice
- Working conditions
- Leadership development
- Collective efficacy and collaboration

A combination of each of the above factors was ranked for all elementary and middle schools, and placement was based on the highest ranked schools for inclusion in PSI-2. Student achievement outcomes were weighted 60 percent, school culture factors 30 percent, and student characteristics 10 percent in determining the rankings.

### PSI -2 Schools

The final recommendation for PSI 2 schools was determined by FCPS Leadership Team based on the rankings. The following 15 schools were recommended to continue from PSI to PSI-2:

Brookfield ES	Crestwood ES	Dogwood ES
Dranesville ES	Glasgow MS	Herndon ES
Herndon MS	Hollin Meadows ES	Hybla Valley ES
Mt. Vernon Woods ES	Riverside ES	Rose Hill ES
Sandburg MS	Whitman MS	Woodlawn ES

The following 14 schools will be new PSI-2 schools for 2013-14:

Annandale Terrace ES	Bailey's ES	Braddock ES
Coates ES	Deer Park ES	Forestdale ES
Fort Belvoir ES	Fort Hunt ES	Glen Forest ES
Hutchison ES	Kings Park ES	Parklawn ES
Saratoga ES	Woodley Hills ES	

The following 15 schools will no longer be considered a PSI school but will be provided with an instructional coach in 2013-2014:

Beech Tree ES	Bull Run ES	Bucknell ES
Centre Ridge ES	Clearview ES	Cunningham Park ES
Hughes MS	Hunters Woods ES	Kings Glen ES
London Towne ES	Lorton Station ES	Poe MS
McNair ES	Twain MS	Washington Mill ES

### PSI -2 Support Services

Based on the PSI 2010-2013 model and lessons learned, the following services will be provided to these 28 schools beginning summer 2013 utilizing the \$4.3 million annual budget for PSI:

### **Priority Staffing**

Since the classroom teacher is of primary importance to student achievement, Priority Schools will receive preferential consideration in hiring new staff, as well as priority in the assignment of instructional resources, including:

- Early access to early hires
- No limit on the number of early hires placed in a priority school
- Principals can select de-staffs, but they will not be subject to the placement of destaffs from other schools in priority schools.

### **Leadership Assessment and Development**

All PSI-2 principals will participate in a leadership assessment structured interview process based on *School Turnaround Leaders: Competencies for Success* developed by Public Impact Group (if they have not done so already). Each school also will participate in leadership development for principals and school teams with data analysis training provided by FCPS staff.

### **Instructional Coach**

In order to ensure high functioning teacher teams (Collaborative Teams), each PSI school will be provided a full-time Instructional Coach.

### **Teacher Release Time for Data Analysis**

Each PSI school will be provided with release time for reading and math teachers, so they can meet at least each quarter to review the progress of every student in reading and mathematics.

### **Parent Involvement Program**

FCPS will assist PSI-2 schools to expand parent education and support services to improve student achievement.

### **Summer Instructional Unit Development**

A team of PSI-2 teachers from each grade level (K-8) will be employed summer 2013 to develop a set of instructional units for each grade level, so that PSI-2 Collaborative Teacher Teams can “hit the ground running” at the start of the school year.

### **Additional Time for Teachers**

Each reading and mathematics teach at PSI-2 schools will receive an additional day prior to the opening of school to receive training on the instructional units developed for their grade level in preparation for the school year.

### **Additional Preschool or After-School Classes**

Based upon the kindergarten readiness data used to identify PSI-2 schools, selected elementary schools will be provided funding and resources to serve 4-year old students who need a quality preschool program. PSI-2 middle schools may be provided additional resources for an after-school instruction program.

### **Intervention Teams**

PSI-2 schools with the greatest needs will be assigned an Intervention Team to assist with planning and implementation of the instructional program. The Intervention Team will provide access to other resources, as needed, for the school to make substantial achievement gains.

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor Foust

**Question:** The Annual Report of Expenditures that FCPS submits to the State each year shows that 67.61 percent of FCPS' expenditures in FY 2012 were for "Instruction." During the budget process, FCPS typically maintains that about 93 percent of its costs are "school based."

- Specifically, what "school based" costs are not included in the "instruction" costs reported to the state?
- Are any "Instruction" costs reported to the state not considered "school based"?
  - If so, describe those expenditures

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

The cost associated with providing the instructional programs represent over 85% of the School Operating Fund. The 93% figure represents the school-based positions in the School Operating Fund.

FCPS defines instruction to include all costs and positions allocated to the schools as well as for instructional support provided by the departments. Both the ASR and FCPS reporting formats include school-based and nonschool-based expenditures. An example of nonschool-based expenditures within instructional programs is Instructional Services personnel who work on PreK-12, Career and Technical Education, Physical Education, and Fine Arts curriculum.

The differences between the Annual School Report (ASR) and how FCPS defines instruction results from the following:

- The ASR reports data from various school funds including the Food and Nutrition Services Fund and the Construction Fund
- Instructional technology is reported as a separate function in the ASR
- The ASR includes a number of functions that FCPS defines as instruction within other categories in the ASR. For example, public health attendants are included in Administration, Attendance and Health in the ASR. These are all school-based positions.
  - Audiologists
  - Psychologists
  - Public health attendants
  - Public health training assistants
  - Safety and security specialists and assistants
  - School-based technology support positions (SBTS and TSSpecs)
  - School-based custodial staff
- Certain specific programs like the Governor's Regional Program (Thomas Jefferson High School for Science and Technology) are presented on separate reports.

FCPS' FY 2012 ASR total expenditures of \$2.5 billion include instructional expenditures of \$1.7 billion, or 67.61 percent of total expenditures. Following is FCPS' FY 2012 ASR summary of actual expenditures:

<b>FCPS FY 2012 Annual School Report</b>		
<b>(in millions)</b>		
<b>Classification of Expenditures</b>	<b>Amount</b>	<b>Percent of Total</b>
Instruction	\$ 1,721.8	67.61%
Administration, Attendance and Health	\$ 76.2	2.99%
Pupil Transportation	\$ 118.7	4.66%
Operation and Maintenance Services	\$ 192.3	7.55%
School Food Services & Other Non-Inst	\$ 75.8	2.98%
Facilities	\$ 164.5	6.46%
Debt Service and Fund Transfer	\$ 53.1	2.09%
Technology	\$ 144.2	5.66%
Contingency Reserve	\$ -	0.00%
<b>Total</b>	<b>\$ 2,546.6</b>	<b>100.00%</b>

The FY 2012 approved expenditure budget in the School Operating Fund totals \$2.2 billion, and includes \$1.9 billion, or 85.7 percent, allocated to instructional programs. FY 2012 School Operating Fund actual expenditures were \$2.2 billion, of which \$1.9 billion, or 85.1 percent, were instructional expenditures. In the approved budget, FCPS separates out the instruction category shown on the "Where it Goes" pie chart to show the budget for individual instruction subcategories which include elementary, middle, high, special, adult and community, and instructional support. The following is the FY 2012 approved budget and actual expenditures for all FCPS' programs within the School Operating Fund.

<b>FCPS FY 2012 Programs</b>				
<b>(\$ in millions)</b>				
<b>Program</b>	<b>Approved Budget</b>		<b>Actual Expenditures</b>	
	<b>Amount</b>	<b>Percent of Total</b>	<b>Amount</b>	<b>Percent of Total</b>
Elementary School Education	\$ 728.3	32.4%	\$ 720.8	32.6%
Middle School Education	208.9	9.3%	200.4	9.0%
High School Education	474.5	21.1%	464.3	21.0%
Special Education	396.5	17.7%	392.4	17.7%
Adult and Community Education	0.7	0.0%	0.5	0.0%
Instructional Support	116.3	5.2%	106.0	4.8%
<b>Instructional Programs</b>	<b>\$ 1,925.2</b>	<b>85.7%</b>	<b>\$ 1,884.5</b>	<b>85.1%</b>
Student Transportation	\$ 124.0	5.5%	\$ 121.9	5.5%
Facilities Management	94.3	4.2%	95.6	4.3%
General Support	88.7	3.9%	98.5	4.4%
Central Administration	13.5	0.6%	14.0	0.6%
<b>Support Programs</b>	<b>\$ 320.5</b>	<b>14.3%</b>	<b>\$ 329.9</b>	<b>14.9%</b>
<b>Total</b>	<b>\$ 2,245.7</b>	<b>100.0%</b>	<b>\$ 2,214.4</b>	<b>100.0%</b>

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor Foust

**Question:** A comparison of the School Operating Fund Expenditures-Budget to Actual shows that FCPS may over-budget for expenditures by an average of over 6 percent, or more than \$140 million, each in FY 2011 and FY 2012. The most significant over-budgeting appears to be for Facilities Management (20.19 percent in FY 2011 and 13.09 percent in FY 2012) and “Administration and Support” (17.51 percent in FY 2012).

- Could any reductions in the FCPS budgeted expenditures be made in the FY 2014 budget?
  - If so, please describe and identify the amount of the reductions.
  - If not, please explain in detail why no reductions in the budgeted expenditures can be made.

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

Due to 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. Included in the ending balance is carryover for encumbered obligations or undelivered orders which reflects orders for goods or services that have not been received or performed as of June 30. In addition, FCPS allows schools to carryover unspent funding from their supply and hourly accounts. This carryover encourages schools to use a multi-year planning effort to meet student needs.

FCPS looks for reduction opportunities at each stage of the budget development process, as well as throughout each fiscal year, as part of the quarterly review process. For example, during the fiscal year reductions from the costing of new teacher positions resulted in savings of \$2.9 million and changes to bus inspection requirements resulted in savings of \$0.8 million at the Midyear Budget Review, and reductions to the utilities budget of \$2.0 million at the Third Quarter Budget Review were included as savings in the FY 2013 budget. Any future year recurring savings related to all quarterly review items was also included in the FY 2014 advertised budget. Historically, savings recognized during the year and funding available at year end has been set aside as budgeted beginning balance to help address future year’s budget needs.

In terms of variance between budget and actual expenditures, FY 2012 actual School Operating Fund expenditures (excluding federal grants), after accounting for School Board commitments such as the flexibility reserve, the budgeted beginning balance, purchasing obligations, and carryover, were \$44.4 million, or 1.9 percent, lower than the FY 2012 final budget estimate, as reflected in the FY 2012 Third Quarter Budget Review. Most of this difference, \$34.3 million, is due to savings experienced from higher position turnover than initially anticipated as well as utility savings because of milder weather than anticipated in the budget projections.

Likewise, for FY 2011, actual School Operating Fund expenditures (excluding federal grants), after accounting for School Board commitments such as the flexibility reserve, the budgeted beginning balance, purchasing obligations, and carryover, were \$56.9 million, or 2.5 percent less than the FY 2011 Third Quarter Estimate. Greater vacancy and turnover and ongoing efforts to conserve resources and achieve efficiencies resulted in these savings. The FY 2012 budget incorporated a recognition of higher turnover through a decrease in the salary base and an increase in budgeted lapse

## **Response to Questions on the FY 2014 Budget**

**Request By:** Supervisor Smyth

**Question:** Provide a chart showing FCPS proffer contributions, including what has been received, in what location, and where it was spent.

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

FCPS regularly provides the County with bi-annual reports showing all proffers received and how the funds have been expended. Following are copies of these reports. Some work has been performed and we are in the process of moving the appropriate expenditures and as a result, actual balances may be less.

PROFFERS  
(FY2003-FY2013)

FY	SUPERVISORY DISTRICT	REZONING CASE	DE#	AMOUNT	PROFFER STATEMENT	EXPENDED	UN-SPENT	PROJECT
2003	Mount Vernon- Dan Stork	2000-MV-019	DE14788	170,400	Construction of the proposed S.C as stated in the 2001 Capital Improvement Program	170,400	-	S.C (Const Acct)
	Mount Vernon- Dan Stork	2000-MV-066	DE14753	13,000	Predevelopment costs for S.C. & new Lorton Station ES to be built	13,000	-	S.C (Const Acct)
	Mount Vernon- Dan Stork	2000-MV-066	DE14753	7,000	Predevelopment costs for S.C. & new Lorton Station ES to be built	7,000	-	Lorton Station ES
	Mount Vernon- Dan Stork	2001-MV-002	DE14704	10,000	Design/Const of the proposed S.C	10,000	-	S.C (Const Acct)
	Mount Vernon- Dan Stork	2001-MV-010	DE14677	11,250	Design/Const of the proposed S.C as stated in 2001 Capital Improvement Program	11,250	-	S.C (Const Acct)
	Mount Vernon- Dan Stork	2001-MV-025	DE14698	600,000	Design/Const of the proposed S.C	600,000	-	S.C (Const Acct)
		<b>TOTAL FY 2003</b>		<b>811,650</b>		<b>811,650</b>		
2004	Braddock- Megan McLaughlin	2001-BR-022	DE14868	10,000	Support renovation project	10,000	-	Woodson HS- Renovation Project
	Lee- Tammy Derenak Kaufax	2001-LE-048	DE14951	15,000	Purchase computer stations in support of Hayfields tech prg	15,000	-	Hayfield ES- computer station
	Mount Vernon- Dan Stork	1999-MV-053	DE14798	17,850	Construction of the proposed S.C as stated in the 2001 Capital Improvement Program	17,850	-	South County SS Equipment Acct
	Mount Vernon- Dan Stork	2000-MV-019	DE14821	80,250	Construction of the proposed S.C as stated in the 2001 Capital Improvement Program	80,250	-	South County SS Equipment Acct
	Mount Vernon- Dan Stork	2000-MV-057	DE14850	13,600	Predevelopment costs for new Secondary & new Lorton Station ES	13,600	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14850	6,800	Predevelopment costs for new Secondary & new Lorton Station ES	6,800	-	Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-057	DE14862	3,200	Predevelopment costs for new Secondary & new Lorton Station ES	3,200	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14862	1,600	Predevelopment costs for new Secondary & new Lorton Station ES	1,600	-	Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-057	DE14871	14,400	Predevelopment costs for new Secondary & new Lorton Station ES	14,400	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14871	7,200	Predevelopment costs for new Secondary & new Lorton Station ES	7,200	-	FM Projects
	Mount Vernon- Dan Stork	2000-MV-057	DE14891	2,400	Lorton Station ES and New Secondary	2,400	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14891	1,200	Lorton Station ES and New Secondary	1,200	-	Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-057	DE14896	4,800	Lorton Station ES and New Secondary	4,800	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14896	2,400	Lorton Station ES and New Secondary	2,400	-	Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-057	DE14896	16,800	Lorton Station ES and New Secondary	16,800	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14900	8,400	Lorton Station ES and New Secondary	8,400	-	Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-057	DE14903	13,600	Lorton Station ES and New Secondary	13,600	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14903	6,800	Lorton Station ES and New Secondary	6,800	-	Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-057	DE14915	3,200	Lorton Station ES and New Secondary	3,200	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14915	1,600	Lorton Station ES and New Secondary	1,600	-	Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-057	DE14922	3,200	Lorton Station ES and New Secondary	3,200	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14922	1,600	Lorton Station ES and New Secondary	1,600	-	Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-057	DE14926	3,200	Lorton Station ES and New Secondary	3,200	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14926	1,600	Lorton Station ES and New Secondary	1,600	-	Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-057	DE14933	3,200	Predevelopment costs for new Secondary & new Lorton Station ES to be built	3,200	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14933	1,600	Predevelopment costs for new Secondary & new Lorton Station ES to be built	1,600	-	Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-057	DE14956	800	Lorton Station ES and New Secondary	800	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14956	400	Lorton Station ES and New Secondary	400	-	Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-057	DE14959	5,600	Lorton Station ES and New Secondary	5,600	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14959	2,800	Lorton Station ES and New Secondary	2,800	-	FM Projects
	Mount Vernon- Dan Stork	2000-MV-057	DE14964	5,600	Lorton Station ES and New Secondary	5,600	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14964	2,800	Lorton Station ES and New Secondary	2,800	-	Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-057	DE14969	4,000	Lorton Station ES and New Secondary	4,000	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14969	2,000	Lorton Station ES and New Secondary	2,000	-	Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-057	DE14971	4,800	Lorton Station ES and New Secondary	4,800	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14971	2,400	Lorton Station ES and New Secondary	2,400	-	Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-057	DE14973	6,400	Lorton Station ES and New Secondary	6,400	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14973	3,200	Lorton Station ES and New Secondary	3,200	-	Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-057	DE14975	10,400	Lorton Station ES and New Secondary	10,400	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14975	5,200	Lorton Station ES and New Secondary	5,200	-	Lorton Station ES
	Mount Vernon- Dan Stork	2001-MV-018	DE14944	22,400	Predevelopment costs for new Secondary & new Lorton Station ES to be built	22,400	-	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2001-MV-018	DE14944	11,200	Predevelopment costs for new Secondary & new Lorton Station ES to be built	11,200	-	Lorton Station ES
	Providence- Patty Read	2002-PR-040	DE14966	10,000	... toward the construction of the Interparcel access *	10,000	-	Jackson MS- Project

FY	SUPERVISORY DISTRICT	REZONING CASE	DE#	AMOUNT	PROFFER STATEMENT	EXPENDED	UN-SPENT	PROJECT
				<b>345,500</b>		<b>345,500</b>		
	<b>TOTAL FY 2004</b>							
2005	Bredbeck- Megan McLaughlin	2003-BR-029	DE50505	6,050	for technology program	6,050	-	- Declining card to Robinson
	Bredbeck- Megan McLaughlin	2003-BR-029	DE50505	2,400	for technology program	1,450	-	- FM for HVAC
	Bredbeck- Megan McLaughlin	2003-BR-017	DE14995	7,095	Technology purposes	7,095	-	- Oak View ES-Declining Card to school
	Bredbeck- Megan McLaughlin	2001-BR-028	DE50064	3,550	"... toward the purchase of computer banks in support of Robinson's technology project..."	3,550	-	- to FM for HVAC
2005	Bredbeck- Megan McLaughlin	2003-BR-012	DE50576	72,000	.. Designed to install modular classroom facilities	72,000	-	- to FM for Asphalt
	Dranesville- Jane Strauss	2002-DR-030	DE50035	7,500	"... for purchase of equipment including but not limited to computers, reference books, resources equipment and furniture for the students & teachers."	7,500	-	- Andrew Chapel or Colvin Run ES
	Hunter Mill- Pat Hynes	2002-HM-024	DE50522	20,000	"... It is not specific contribute \$20,000 to FCPS at time of site plan approval but a report was done by FCPS Planning"	20,000	-	- FM- Dry ponds correction
	Hunter Mill- Pat Hynes	2002-HM-041	DE50013	15,000	"...for Improvements to Westbrir .."	15,000	-	- to FM- removing carpeting
	Mount Vernon- Dan Stork	2000-MV-045	DE50049	2,400	Lorton Station ES and New Secondary	2,400	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50049	1,200	Lorton Station ES and New Secondary	1,200	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50051	3,200	Lorton Station ES and New Secondary	3,200	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50051	1,600	Lorton Station ES and New Secondary	1,600	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50483	800	Lorton Station ES and New Secondary	800	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50483	400	Lorton Station ES and New Secondary	400	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50485	800	Lorton Station ES and New Secondary	800	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50485	400	Lorton Station ES and New Secondary	400	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50487	800	Lorton Station ES and New Secondary	800	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50487	400	Lorton Station ES and New Secondary	400	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50489	4,800	Lorton Station ES and New Secondary	4,800	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50489	2,400	Lorton Station ES and New Secondary	2,400	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50495	800	Lorton Station ES and New Secondary	800	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50495	400	Lorton Station ES and New Secondary	400	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50498	800	Lorton Station ES and New Secondary	800	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50498	400	Lorton Station ES and New Secondary	400	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50500	800	Lorton Station ES and New Secondary	800	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50500	400	Lorton Station ES and New Secondary	400	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50513	800	Lorton Station ES and New Secondary	800	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50513	400	Lorton Station ES and New Secondary	400	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50515	800	Lorton Station ES and New Secondary	800	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50515	400	Lorton Station ES and New Secondary	400	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50517	800	Lorton Station ES and New Secondary	800	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50517	400	Lorton Station ES and New Secondary	400	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50521	800	Lorton Station ES and New Secondary	800	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50521	400	Lorton Station ES and New Secondary	400	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50526	5,600	Lorton Station ES and New Secondary	5,600	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50526	2,800	Lorton Station ES and New Secondary	2,800	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50528	800	Lorton Station ES and New Secondary	800	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50528	400	Lorton Station ES and New Secondary	400	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50530	800	Lorton Station ES and New Secondary	800	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50530	400	Lorton Station ES and New Secondary	400	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50532	800	Lorton Station ES and New Secondary	800	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50532	400	Lorton Station ES and New Secondary	400	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50535	26,400	Lorton Station ES and New Secondary	26,400	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50535	13,200	Lorton Station ES and New Secondary	13,200	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50536	16,800	Lorton Station ES and New Secondary	16,800	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50536	8,400	Lorton Station ES and New Secondary	8,400	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50539	800	Lorton Station ES and New Secondary	800	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50539	400	Lorton Station ES and New Secondary	400	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50541	800	Lorton Station ES and New Secondary	800	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50541	400	Lorton Station ES and New Secondary	400	-	- Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE50547	800	Lorton Station ES and New Secondary	800	-	- South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE50547	400	Lorton Station ES and New Secondary	400	-	- Lorton Station ES- New trailer
	Mount Vernon- Dan Stork	2000-MV-045	DE50556	1,600	Lorton Station ES and New Secondary	1,600	-	- South County SS- Auxiliary Gym

PROFFERS  
(FY2003-FY2013)

PROFFERS (FY2003-FY2013)		PROFFER STATEMENT					
FY	SUPERVISORY DISTRICT	REZONING CASE	DE#	AMOUNT	EXPENDED	UN-SPENT	PROJECT
2005	Mount Vernon- Dan Stork	2000-MV-045	DE05056	800		800	Lorton Station ES- New trailer
	Mount Vernon- Dan Stork	2000-MV-045	DE05056	800		800	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE05058	400		400	Lorton Station ES- New trailer
	Mount Vernon- Dan Stork	2000-MV-045	DE05058	800		800	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE05060	400		400	Lorton Station ES- New trailer
	Mount Vernon- Dan Stork	2000-MV-045	DE05060	800		800	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE05063	400		400	Lorton Station ES- New trailer
	Mount Vernon- Dan Stork	2000-MV-045	DE05063	800		800	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE05066	6,400		6,400	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE05066	3,200		3,200	Lorton Station ES- New trailer
	Mount Vernon- Dan Stork	2000-MV-045	DE05070	800		800	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE05070	400		400	Lorton Station ES- New trailer
	Mount Vernon- Dan Stork	2000-MV-045	DE05072	1,600		1,600	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE05072	800		800	Lorton Station ES- New trailer
	Mount Vernon- Dan Stork	2000-MV-045	DE05074	1,600		1,600	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-045	DE05074	800		800	Lorton Station ES- New trailer
	Mount Vernon- Dan Stork	2000-MV-057	DE14982	800		800	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14982	400		400	Lorton Station ES- New trailer
	Mount Vernon- Dan Stork	2000-MV-057	DE14988	4,000		4,000	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14988	2,000		2,000	Lorton Station ES- New trailer
	Mount Vernon- Dan Stork	2000-MV-057	DE14987	800		800	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE14987	400		400	Lorton Station ES- New trailer
	Mount Vernon- Dan Stork	2000-MV-057	DE00023	9,600		9,600	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE00023	4,800		4,800	Lorton Station ES- New trailer
	Mount Vernon- Dan Stork	2000-MV-057	DE00026	8,800		8,800	South County SS- Auxiliary Gym
	Mount Vernon- Dan Stork	2000-MV-057	DE00026	4,400		4,400	Lorton Station ES- New trailer
Mount Vernon- Dan Stork	2000-MV-057	DE00067	4,800		4,800	South County SS- Auxiliary Gym	
Mount Vernon- Dan Stork	2000-MV-057	DE00067	2,400		2,400	Lorton Station ES- New trailer	
Mount Vernon- Dan Stork	2002-MV-022	DE00056	37,500		37,500	Design/Const of the proposed S.C as stated in 2001 Capital Improvement	
Mount Vernon- Dan Stork	2002-MV-037	DE05049	50,000		50,000	...for capital improvements to Gunston, Hayfield MS/HS.*	
Mount Vernon- Dan Stork	2002-MV-037	DE05049	25,000		25,000	...for capital improvements to Gunston, Hayfield MS/HS.*	
Providence- Patty Reed	1990-P-036	DE00004	4,519		4,519	...to fulfill a need at the Principal's discretion...	
Sully- Kathy Smith	2002-SU-039	DE05053	10,000		10,000	...shall be given directly to Bull Run for its use *	
<b>TOTAL FY 2005</b>			<b>432,464</b>		<b>432,464</b>		
2006	Mount Vernon- Dan Stork	2000-MV-045	DE05083	800		800	New South County Secondary
	Mount Vernon- Dan Stork	2000-MV-045	DE05083	400		400	Lorton Station ES
	Mount Vernon- Dan Stork	2001-MV-039	DE05089	10,400		10,400	New South County Secondary
	Mount Vernon- Dan Stork	2001-MV-039	DE05089	5,600		5,600	Lorton Station ES
	Mount Vernon- Dan Stork	2003-MV-045	DE05012	60,000		7,532	Capital Improvements for Lorton ES, Hayfield, Middle and High
	Mount Vernon- Dan Stork	2003-MV-045	DE05012	30,000		30,000	Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE00086	2,400		2,400	New South County Secondary
	Mount Vernon- Dan Stork	2000-MV-045	DE00086	1,200		1,200	Lorton Station ES
	Mount Vernon- Dan Stork	2000-MV-045	DE00634	800		800	New South County Secondary
	Mount Vernon- Dan Stork	2000-MV-045	DE00634	400		400	Lorton Station ES
	Providence- Patty Reed	1998-PR-004	DE00094	2,500		2,500	Applicants shall contribute two desktop computers to the Fairhill Elementary
	Providence- Patty Reed	2002-PR-047	DE00657	37,500		37,500	... to be applied towards the purchase of Wireless Networking and Mobile Lab Units to support Fairhill's technology project...*
	Providence- Patty Reed	2002-PR-047	DE00657	15,000		15,000	*to be applied toward technology or other items, at the discretion of the principal*
	Providence- Patty Reed	2002-PR-047	DE00657	15,000		15,000	*... to be applied towards the purchase of Wireless Networking and Mobile Lab Units to support Fairhill's technology project...*
	Providence- Patty Reed	2002-PR-047	DE00657	15,000		15,000	*to be applied toward technology or other items, at the discretion of the principal*
	Providence- Patty Reed	2002-PR-008	DE05039	150,000		150,000	...for the purchase of wireless computers or other technology items based programs at the discretion of the principal.*

PROFFERS (FY2003-FY2013)		PROFFER STATEMENT				
FY	SUPERVISORY DISTRICT	REZONING CASE	DE#	AMOUNT	UN-SPENT	PROJECT
	Springfield-Elizabeth Schultz	2003-SP-021	DE50710	30,000	-	Cherry Run- MS
				347,000	52,468	
2007	1/ County-wide	PCA 79-C-148 PCA-1986-W-001- 10/86-P-089-6	DE14992 DE50606	14,190 357,525	-	Eagle View- new school Project ES Capacity Enhancement
2007	County-wide	PCA-86-W-001- 10/86-P-089-6	DE50616	153,000	-	ES Capacity Enhancement
	Dranesville- Jane Strauss	2003-DR-031	DE50629	304,244	-	Longfellow MS- renovation project
	Dranesville- Jane Strauss	2003-DR-049	DE50692	76,600	-	Longfellow MS- renovation project
	Hunter Mill- Pat Hynes	2003-HM-042	DE 50652	37,500	-	ES Capacity Enhancement
	Lee- Tammy Derenak Kaufax	2002-LE-014	DE14983	33,500	-	Key MS - renovation project
	Lee- Tammy Derenak Kaufax	2002-LE-023	DE50056	30,000	-	MI Vernon HS- culinary kitchen (WO2800551)
	Lee- Tammy Derenak Kaufax	2003-LE-025	DE50625	293,475	-	Edison HS- renovation project
	Lee- Tammy Derenak Kaufax	2003-LE-027	DE50666	97,500	-	Lane ES WO #26075710 Gym Floor Replacement (\$39,389); WO #27050880 Repair Boiler Pumps & Parts (\$35,000); WO #25048402 Install Floor Tile (\$26,270);
	Lee- Tammy Derenak Kaufax	2003-LE-048	DE50510	97,500	-	Key MS - renovation project
	Lee- Tammy Derenak Kaufax	2005-LE-017	DE50792	22,504	-	Hayfield ES WO #27045092 Chiller Replacement (\$93,000)
	Mason- Sandy Evans	2001-MA-047	DE14866	3,000	-	ES Capacity Enhancement
	Mason- Sandy Evans	2001-MA-031	DE50732	27,300	-	Glasgow MS- replacement building
	Mason- Sandy Evans	2002-MA-045	DE50748	52,500	-	ES Capacity Enhancement
	Mason- Sandy Evans	2003-MA-030	DE50703	450,000	-	ES Capacity Enhancement
	Mason- Sandy Evans	2003-MA-030	DE50703	150,000	145	Bren Mar Park ES- wireless computer

PROFFERS (FY2003-FY2013)		PROFFER STATEMENT		EXPENDED	UN-SPENT	PROJECT
FY	SUPERVISORY DISTRICT	REZONING CASE	DE#	AMOUNT	PROFFER STATEMENT	PROJECT
	Mount Vernon- Dan Storck	2002-MV-026	DE14918	25,500	specific fund for county schools	- ES Capacity Enhancement
	Mount Vernon- Dan Storck	2002-MV-046	DE14941	112,500	contribute to BOS for the construction of capital improvements to schools in the vicinity of application property	- South County HS- Auxiliary Gym
	Mount Vernon- Dan Storck	2000-MV-045	DE 50600	36,800	\$800 predevelopment cost for new SS (\$6,800)	- South County HS- Auxiliary Gym
	Mount Vernon- Dan Storck	2000-MV-045	DE50802	26,400	\$800 predevelopment cost for new SS (\$6,400)	- South County HS- Auxiliary Gym
	Mount Vernon- Dan Storck	2000-MV-045	DE 50600	18,400	\$400 for new Lorion Station ES (\$18,400)	- Lorion Station ES
	Mount Vernon- Dan Storck	2000-MV-045	DE50602	13,200	\$400 for new Lorion Station ES (\$13,200)	- Lorion Station ES
	Mount Vernon- Dan Storck	2000-MV-061	DE 14805	56,000	transferred to BOS for improvements to schools in vicinity	- Mt Vernon HS- culinary kitchen (WO2800551)
	Mount Vernon- Dan Storck	2001-MV-021	DE 14721	17,150	Transferred 6/29/04 to BOS for improvements to schools in the vicinity	- Mt Vernon HS- culinary kitchen (WO2800551)
	Mount Vernon- Dan Storck	2001-MV-030	DE 14766	25,000	transferred to BOS 6/29/04 for improvements to schools in the vicinity	- Mt Vernon HS- culinary kitchen (WO2800551)
	Mount Vernon- Dan Storck	2002-MV-020	DE 14953	74,000	to BOS for specific fund designated for schools in the Mount Vernon District impacted by proposed development	- Gunston ES WO #26033169 Gym Floor Replace (\$37,534); WO #24079241 Roof Top Unit Replace (\$12,850); WO #26040938 Asbestos Tile (\$31,766)
	Mount Vernon- Dan Storck	2003-MV-023	DE 50691	127,500	School Capital Improvements	- Mt Vernon HS- culinary kitchen (WO2800551)
	Mount Vernon- Dan Storck	2003-MV-034	DE 50676	112,500	for capital improvement for Laurel Hill Public Schools (ESMSHS)	- Laurel Hill ES
	Mount Vernon- Dan Storck	2004-MV-031	DE 50695	22,500	to BOS for capital improvements to schools serving the application property	- Key MS & Center -renovation project
	Mount Vernon- Dan Storck	2004-MV-032	DE 50771	97,500	For capital improvements for schools located in the vicinity of the application property	- 97,500 Hayfield SS- elevator project (\$37,500)
	Mount Vernon- Dan Storck	2004-MV-041	DE 50754	52,500	For capital improvements in Fairfax County schools	- Bull Run ES- 25 classroom doors installment (2801757)
	Providence- Patty Reed	84-P-101-03	DE50788	281,520	To BOS for any public school TO BOS for specific fund designated	- ES Capacity Enhancement
	Providence- Patty Reed	PCA 80-P-039-08	DE50683	195,000	BOS for capital improvements for FCPS	- ES Capacity Enhancement
	Providence- Patty Reed	PCA 84-P-007	DE50115	326,835	For capital improvements contained in the adopted Capital Improvement Program (CIP) for public schools within Fairfax County	- ES Capacity Enhancement
	Providence- Patty Reed	2002-PR-025	DE14949	172,500	172,500 a school contribution to BOS	- ES Capacity Enhancement
	Providence- Patty Reed	2002-PR-025	DE14950	172,500	a school contribution to BOS	- ES Capacity Enhancement
	Providence- Patty Reed	2002-PR-047	DE50668	22,500	BOS for capital facilities for schools in the area of the subject property	- Jackson MS- renovation project
	Providence- Patty Reed	2003-PR-002	DE50664	58,044	specific fund designated for schools impacted by the proposed development.	- Longfellow MS- renovation project
	Providence- Patty Reed	2003-PR-009	DE50722	127,500	Wireless computers for Fairfax ES	- Fairhill ES- wireless network Tech
	Providence- Patty Reed	2003-PR-037	DE50750	202,500	\$7500/student generated for provision of capital facilities at Mosby Woods Elementary	- Mosby Woods ES- modular project
	Providence- Patty Reed	2003-PR-043	DE50630	82,500	capital facilities within FCPS pyramid of schools serving this development	- Marshall HS- renovation project
	Providence- Patty Reed	2004-PR-018	DE50717	22,500	capital improvements to schools located within the pyramid	- Mosby Woods ES- modular project

PROFFERS (FY2003-FY2013)									
FY	SUPERVISORY DISTRICT	REZONING CASE	DE#	AMOUNT	PROFFER STATEMENT	EXPENDED	UN-SPENT	PROJECT	
	Providence- Patty Reed	2004-PR-033	DE50648	22,500	for capital improvements to nearby schools	22,500	-	Jackson MS- renovation project	
	Providence- Patty Reed	1999-PR-035	DE50002-1	21,285	to school pyramid in the vicinity of property	19,582	1,703	Marshall HS- CCTV system (WO2801 088)	
	Providence- Patty Reed	1999-PR-035	DE50002-2	28,380	to school pyramid in the vicinity of property	28,380	-	Stenwood ES- technology project	
	Springfield- Elizabeth Schultz	2002-SP-033	DE50668	31,928	School impacted by development	31,928	-	Willow Springs ES W/O #25089668 Retention Pond Repairs (\$36,360.00)	
	Springfield- Elizabeth Schultz	2003-SP-018	DE50000	22,500	to Schools in the vicinity of property	22,500	-	Lake Braaddock SS- renovation project	
	Springfield- Elizabeth Schultz	2003-SP-020	DE50518	15,000	To BOS for specific fund designated for schools impacted by this development	15,000	-	Lake Braaddock SS- renovation project	
	Springfield- Elizabeth Schultz	2004-SP-004	DE50686	158,574	to BOS for capital improvements to schools serving the property	158,574	-	Greenbriar East ES- renovation project	
	Springfield- Elizabeth Schultz	2004-SP-013	DE50714	203,670	BOS for capital improvements for FCPS	203,670	-	Eagle View- new school Project	
	Sully- Kathy Smith	2002-SU-042	DE50726	22,500	To BOS for capital improvements	22,500	-	Centreville HS-sthower stalls; \$3765 to modular project	
	Sully- Kathy Smith	2003-SU-024	DE50503	15,000	To BOS for specific fund designated for schools in Sully District	15,000	-	Westfield HS- addition project	
	Sully- Kathy Smith	2003-SU-061	DE50687	112,530	To BOS for Capital Equipment for Schools impacted by proposed development	112,530	-	Centreville HS- modular project	
	Sully- Kathy Smith	2004-SU-009	DE50578	82,500	Capital facilities for schools in serviced area	82,500	-	Charlilly HS- Modular Project	
	Sully- Kathy Smith	2005-SU-011	DE50736	31,200	For capital improvements for schools located in the vicinity of the application property	31,200	-	Rocky Run for tile replacement (WO2701319)	
	Sully- Kathy Smith	2005-SU-011	DE50736	51,318	For capital improvements for schools located in the vicinity of the application property	16,103	35,215	Balance \$61,318	
	Sully- Kathy Smith	2005-SU-013	DE50744	247,520	For capital improvements for schools located in the vicinity of the application property	247,520	-	Charlilly HS- Modular Project	
	<b>TOTAL FY 2007</b>			<b>5,748,092</b>		<b>5,551,028</b>	<b>217,063</b>		
2008 1/		PCA 86-C-023-10	DE50875	173,499	For the construction of capital improvements to public schools in the vicinity of the property	8,272	165,227	Carson MS- Entrance	
	Braddock- Megan McLaughlin	2003-BR-003	DE50846	30,000	Installation of Modular Classrooms	30,000	-	Robinson SS- modular classroom	
	Dranesville- Jane Strauss	2003-DR-058	DE50873	20,000	classroom modular at Herndon HS. If the modular classroom is no longer needed at the time of record plat then an item of similar value may be substituted as determined by the principal at the discretion of the Fairfax County School Board	20,000	-	Herndon HS- safety improvement	
	Lee- Tammy Derenak Kaufax	2003-LE-053	DE50834	15,000	to the Board of Supervisors for public schools in Lee District	15,000	-	Key MS & Center - renovation project	
	Mason- Sandy Evans	2005-MA-030	DE50840	22,500	Construction of capital improvements in public schools in vicinity of property	22,470	30	Stuart HS- Running track	
	Mount Vernon- Dan Storck	2000-MV-045	DE 50830	6,400	\$800 predevelopment cost for new SS(6,400)	6,400	-	South County HS- Auxiliary Gym WO2700108	
	Mount Vernon- Dan Storck	2000-MV-045	DE 50874	27,200	\$800 predevelopment cost for new SS (27,200)	27,200	-	South County SS-Scoreboard panels	
	Mount Vernon- Dan Storck	2000-MV-045	DE 50868	31,200	\$800 predevelopment cost for new SS (31,200)	31,200	-	South County SS- Scoreboard panels	
	Mount Vernon- Dan Storck	2000-MV-045	DE 50865	800	\$800 predevelopment cost for new SS	800	-	South County SS- Scoreboard panels	

PROFFERS (FY2003-FY2013)									
FY	SUPERVISORY DISTRICT	REZONING CASE	DE#	AMOUNT	PROFFER STATEMENT	EXPENDED	UN-SPENT	PROJECT	
	Mount Vernon- Dan Storck	2000-MV-045	DE 50830	3,200	\$400 for new Lorton Station ES(3,200)	3,200	-	Lorton Station ES- New Trailer	
	Mount Vernon- Dan Storck	2000-MV-045	DE 50874	13,600	\$400 for new Lorton Station ES(13,600)	13,600	-	Lorton Station ES- New Trailer	
	Mount Vernon- Dan Storck	2000-MV-045	DE 50868	15,600	\$400 for new Lorton Station ES(15,600)	15,600	-	Lorton Station ES- New Trailer	
	Mount Vernon- Dan Storck	2000-MV-045	DE 50865	400	\$400 for new Lorton Station ES	400	-	Lorton Station ES- New Trailer	
	Mount Vernon- Dan Storck	2000-MV-049	DE 50876	33,000	\$500 predevelopment cost for new SS (33,000)	23,910	9,090	Lorton Station ES- New Trailer	
	Mount Vernon- Dan Storck	2000-MV-049	DE 50876	16,500	\$250 for new Lorton Station ES(16,500)	9,713	6,787	Lorton Station ES- New Trailer	
	Providence- Patty Reed	2003-PR-009	DE50844	60,000	computer lab and LCD projector	60,000	-	Falls Church- for computer lab	
	Providence- Patty Reed	2003-PR-009	DE50845	22,500	computer lab and LCD projector	22,447	53	Jackson MS- computer lab	
	Providence- Patty Reed	2203-PR-008	DE50881	232,500	For the construction of capital improvements to public schools in the vicinity of the property (1st installment)	232,500	-	Freedom Hill ES- Renovation Project	
	Springfield- Elizabeth Schultz	2004-SP-002	DE50860	22,500	Capital improvements within for school pyramid serving the property	22,500	-	Check (00599697) to City of Fairfax	
	Springfield- Elizabeth Schultz	2005-SP-012	DE50821	7,500	Capital improvement or capacity enhancements within the school pyramid serving the property	7,500	-	Check (#00599697) to City of Fairfax	
	Sully- Kathy Smith	2004-SU-015	DE50814	277,500	shall be directed toward needs at Lee Corner ES, Franklin ES, Chamilly HS as determined by the Sully District School Board Representative	277,500	-	Franklin MS- roof repair	
	Sully- Kathy Smith	2005-SU-007	DE50886	30,000	for capital improvements to the schools in the vicinity of the subject property	30,000	-	Bull Run ES- Chiller Replacement	
	<b>TOTAL FY 2008</b>			<b>1,061,399</b>		<b>886,212</b>	<b>181,187</b>		
2003	Dranesville- Jane Strauss	2005-DR-006	DE50952	2,705		-	-	Marshall HS- stadium field lighting controls system	
	Dranesville- Jane Strauss	2005-DR-006	DE50943	2,705	\$2,705 per lot for capital improvements in schools serving property (Westbriar, Klimer, Marshall)	-	-	Marshall HS- stadium field lighting controls system	
	Dranesville- Jane Strauss	2005-DR-006	DE50942	2,705	\$2,705 per lot for capital improvements in schools serving property (Westbriar, Klimer, Marshall)	-	-	Marshall HS- stadium field lighting controls system	
	Dranesville- Jane Strauss	2005-DR-006	DE50935	2,705	\$2,705 per lot for capital improvements in schools serving property (Westbriar, Klimer, Marshall)	-	-	Marshall HS- stadium field lighting controls system	
	Dranesville- Jane Strauss	2005-DR-006	DE50934	2,705	\$2,705 per lot for capital improvements in schools serving property (Westbriar, Klimer, Marshall)	-	-	Marshall HS- stadium field lighting controls system	
	Dranesville- Jane Strauss	2005-DR-006	DE50933	2,705	\$2,705 per lot for capital improvements in schools serving property (Westbriar, Klimer, Marshall)	-	-	Marshall HS- stadium field lighting controls system	



PROFFERS (FY2003-FY2013)									
FY	SUPERVISORY DISTRICT	REZONING CASE	DE#	AMOUNT	PROFFER STATEMENT	EXPENDED	UN-SPENT	PROJECT	
	Providence- Patty Reed	2005-PR-041	DE50995	45,000	Synthetic Turf Fields (Jackson MS)	29,504	15,496	Jackson MS- Turf Field	
	Sully- Kalfy Smith	2005-SU-013	DE51006	4,314	Capital facilities for school within the serviced area (Navy ES, Franklin MS & Chantilly HS) * Escalation	-	4,314	Chantilly HS - field cameras W021001443	
	<b>TOTAL FY 2010</b>			<b>576,397</b>		<b>284,052</b>	<b>282,345</b>	<b>Lee HS- Cameras /1</b>	
2011	Lee- Tammy Derenak Kaufax	2003-LE-011	DE51026	2,083	Lot 3 only - for projected increase in students due to rezoning case (Garfield ES, Key MS, Lee HS)	-	2,083		
	Mount Vernon- Dan Storck	2004-MV-030	DE50997	7,500	Improvements to school pyramid serving property ( Woodley Hillis ES, Whitman MS, Mt Vernon HS)	-	7,500	Mt Vernon HS- Cameras /1	
	Providence- Patty Reed	2003-PR-026	DE51008	81,604	Capital equipment for schools impacted by proposed development (Cunningham ES, Thoreau MS, Madison HS)	-	81,604	Madison HS - Cameras /1 Cunningham ES - project /2	
	Springfield- Elizabeth Schultz	2004-SP-001	DE51029	15,000	For capital improvements within the school pyramid (Cardinal Forest ES, Irving MS, West Springfield HS)	-	15,000	West Springfield HS- Cameras /1	
	Springfield- Elizabeth Schultz	2004-SP-027	DE51042	30,000	Provision of capital facilities in the school pyramid serving the site ( Fairfax Villa ES, Lanier ES, Fairfax HS)	-	30,000	Fairfax HS- Summer 2011 Roofing project ( Darr's Reserve)	
	<b>TOTAL FY 2011</b>			<b>136,187</b>		<b>-</b>	<b>136,187</b>	<b>Marshall HS- Cameras /1</b>	
2012	Dranesville- Jane Strauss	2005-DR-006	DE51055	2,705	\$2,705 per lot for capital improvements in schools serving property (Westbriar, Kilmer, Marshall)	-	2,705	Marshall HS- Cameras /1	
	Dranesville- Jane Strauss	2005-DR-006	DE51056	2,705	Lot 46 only - for capital improvements for schools serving the property (Westbriar ES, Kilmer MS, Marshall HS)	-	2,705	Marshall HS- Cameras /1	
	Dranesville- Jane Strauss	2005-DR-006	DE51059	2,705	Lot 4 only - for capital improvements for school serving the property (Westbriar ES, Kilmer MS, Marshall HS)	-	2,705	Marshall HS- Cameras /1	
	Dranesville- Jane Strauss	2005-DR-006	DE51070	2,705	Lot 55 only - for capital improvements for school serving the property (Westbriar ES, Kilmer MS, Marshall HS)	-	2,705	Marshall HS- Cameras /1	
	Dranesville- Jane Strauss	2005-DR-006	DE51080	2,705	Lot 48 only - for capital improvements for school serving the property (Westbriar ES, Kilmer MS, Marshall HS)	-	2,705	Marshall HS- Cameras /1	
2012	Dranesville- Jane Strauss	2005-DR-006	DE51112	2,705	Capital Improvements in Schools (Westbriar ES, Kilmer MS, Marshall HS)	-	2,705	Marshall HS- cameras	
	Lee- Tammy Derenak Kaufax	2001-LE-024	DE51116	23,994	For Schools Impacted By Proposed Development (Hayfield ES, Hayfield SS)	23,994	-	Hayfield SS- camera	
	Lee- Tammy Derenak Kaufax	2010-LE-007	DE51110	107,548	Capital Facilities For Schools Serving Site (Franconia ES, Twain MS, Edison HS)	-	107,548	Hold- Lee School Board member comments. Twain MS- New canopy (\$16,775); Custodial Supplies (\$4,400); Repairing sidewalk (\$95,000) and Custodial lift machine (\$6,000)- Dean approved on 5/10/2012	
	Lee- Tammy Derenak Kaufax	2004-LE-012	DE51052	277,000	To BOS for capital improvements to Groveton Elementary, Carl Sandburg Intermediate and West Potomac High School - \$500 still due for grand total of \$277,500 (Groveton ES, Sandburg MS, West Potomac HS)	273,376	3,624	West Potomac HS- cameras /1 and Sandburg MS- Project /2	
	Lee- Tammy Derenak Kaufax	2004-LE-012	DE51053	500	Balance of initial contribution paid under DE51052 (Groveton ES, Sandburg MS, West Potomac HS)	500	-	West Potomac HS- cameras /1 and Sandburg MS- Project /2	
	Mount Vernon- Dan Storck	2001-MV-018	DE51107	33,600	\$1200 Per Unit - \$800 For Construction Of Secondary School, \$400 For Lorton Station Elementary School	-	33,600	South County SS- resign the SS as HS (FM)	
	Providence- Patty Reed	2003-PR-022	DE51077	885,000	to the DPW/ES for the transfer to Fairfax County School Board, to be utilized for capital improvements contained in the adopted Capital Improvement Program for Public School. (Mosby Woods ES, Jackson MS, Oakton HS)	-	885,000	Marshall Road ES- Project	

PROFFERS (FY2003-FY2013)		PROFFER STATEMENT					
FY	SUPERVISORY DISTRICT	REZONING CASE	DE#	AMOUNT	EXPENDED	UN-SPENT	PROJECT
	Providence- Patty Reed	2003-PR-022	DE51078	885,000	-	885,000	Marshall Road ES- Project
	Providence- Patty Reed	2004-PR-006	DE51060	34,375	-	34,375	Lemon-Road- pending boundary change (Spring/Fall 2012). Marshall HS- Camera ( meeting 3-7-2012)
	Providence- Patty Reed	2004-PR-008	DE51079	7,500	-	7,500	Gym floor & Auditorium
	Providence- Patty Reed	2005-PR-041	DE51105	398,078	-	398,078	Jackson MS- carpet replacement, FM will review Fairhill ES- space configuration , D& C will provide estimate cost Falls Church HS- FM projects Falls Church HS- Camera - S&S's estimate \$27K
	Providence- Patty Reed	2005-PR-041	DE51115	433,357	-	433,357	Jackson MS- carpet replacement, FM will review Fairhill ES- space configuration , D& C will provide estimate cost Falls Church HS- FM projects Falls Church HS- Camera - S&S's estimate \$27K
	Providence- Patty Reed	2007-PR-001	DE51087	213,899	57,000	156,899	Shrevewood ES- gym floor 25K (FM) Kilmer MS- hold- new quad , \$130K (D&C)- \$73,000 Kilmer MS- additional bleachers , \$57,000,00(2120298) Marshall HS- balance \$58,889.00 bond project. (D&C)
	Providence- Patty Reed	2009-PR-021	DE51106	72,100	-	72,100	Cunningham Park ES- Roof top unit, FS's estimate \$50K (FM) Thoreau MS- balance \$22K classroom furniture pilot program (D &C)
	Providence- Patty Reed	2002-PR-016-02	DE51062	175,000	175,000	-	Spring Hill ES- Project
				<b>3,583,181</b>	<b>529,870</b>	<b>3,053,311</b>	
2013	Braddock- Megan McLaughlin	2010-BR-003	DE51191	3,126	-	3,126	PUBLIC SCHOOLS SERVING PROPERTY (White Oaks ES, Lake Braddock Secondary)
	Dranesville- Jane Strauss	2005-DR-006	DE51129	2,705	-	2,705	For capital improvement to schools serving area (Westbriar ES, Kilmer MS, Marshall HS)
	Dranesville- Jane Strauss	2005-DR-006	DE51154	2,705	-	2,705	For capital improvement to schools serving area (Westbriar ES, Kilmer MS, Marshall HS)
2013	Dranesville- Jane Strauss	2005-DR-006	DE51156	2,705	-	2,705	For capital improvement to schools serving area (Westbriar ES, Kilmer MS, Marshall HS)
	Dranesville- Jane Strauss	2005-DR-006	DE51182	2,705	-	2,705	Capital Improvements (Westbriar ES, Kilmer MS, Marshall HS)
	Dranesville- Jane Strauss	2005-DR-006	DE51184	2,705	-	2,705	Capital Improvements (Westbriar ES, Kilmer MS, Marshall HS)
	Dranesville- Jane Strauss	2005-DR-006	DE51190	2,705	-	2,705	Capital Improvements (Westbriar ES, Kilmer MS, Marshall HS)



## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor Cook

**Question:** Please provide updated information regarding FCPS students' preparation for college level courses, including the Pathways to Baccalaureate Program.

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

About 80 percent of FCPS high school graduates enroll in two- or four-year colleges and universities that are included in the National Clearing House database (see ATTACHMENT A, a bar graph representing those students part of the National Clearing House cohort having taken key high school courses in preparation for college). The National Clearing House does not have data on the other 20 percent of our graduates. Many private colleges do not participate in the Clearing House. Also note that the data does not track enrollment in post-graduate technical training or the military.

Of the graduates FCPS is able to track, approximately 74 percent attend four-year institutions and 26 percent attend two-year institutions. Less than 1 percent of those attending the four-year colleges enroll in courses that would be considered "remedial" or less than freshman level courses. Of those attending the two-year institutions, for which the majority attend Northern Virginia Community College (NOVA), anywhere from 20 percent to 40 percent enroll in courses that would be considered "remedial" or less than freshman level courses. Please see ATTACHMENT B, data from the COMPASS (NOVA's placement testing system) Placement Results for Fall 2011.

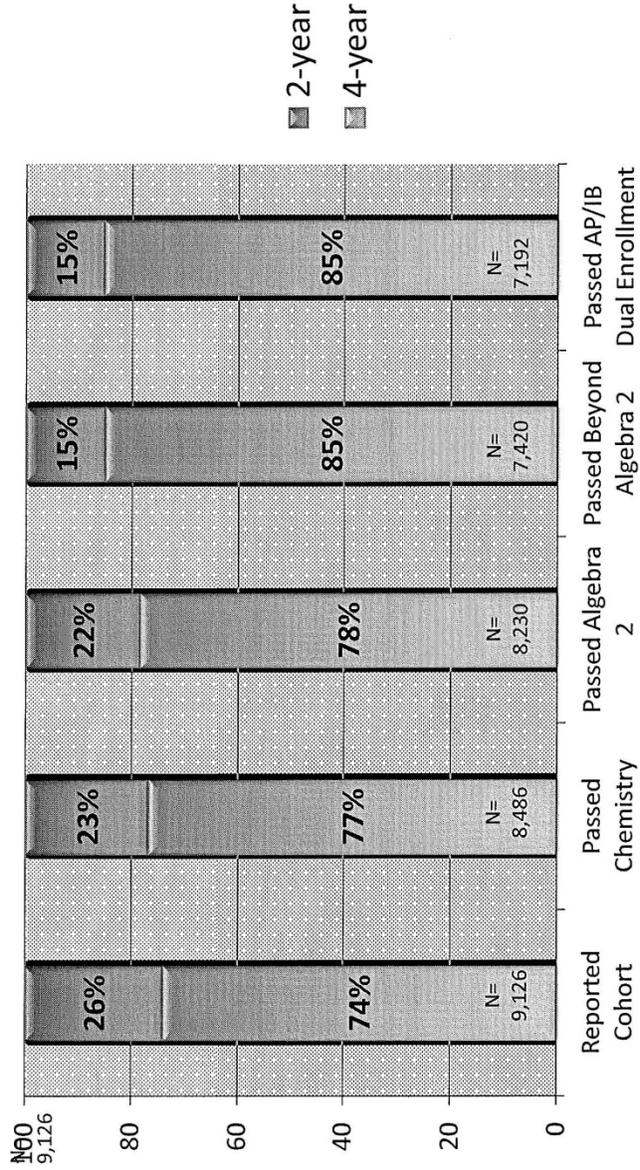
Beginning the summer of 2012, NOVA altered the process for determining "remediation" needs for mathematics. With these testing updates, NOVA began using a methodology where "remediation" was given in mathematics for only those units where students demonstrated deficiencies, instead of requiring an entire course to be completed. FCPS has not yet received data from NOVA on this new process, but anecdotal comments from NOVA staff report that the "remediation" rates have significantly dropped.

Under the Umbrella of FCPS' College Success programs, the Pathway to the Baccalaureate program began in 2005. Pathway to the Baccalaureate is a cooperative program between FCPS, NOVA, and George Mason University. This program identifies students in the 12<sup>th</sup> grade who may be at risk and guides them from high school graduation, through an associate degree at NOVA, and on to a baccalaureate degree at George Mason University. The students are treated as a cohort while on the college campuses with activities and training designed specifically for their needs. The program director and NOVA counselors work with FCPS counselors, students and parents to achieve success. A full program description of the Pathway Program and all College Success programs can be accessed beginning on page 164 of the FY 2013 Program Budget: <http://www.fcps.edu/fs/budget/documents/approved/FY13/FY2013ProgramBudget.pdf>.

ATTACHMENT C shows that the associate degree graduation rate for this program is double the normal NOVA graduate rate. It is clear this program has been highly successful.

# Rigor of High School Courses and College/University Enrollment

High School Courses by Enrollment in Two- or Four-Year Colleges/Universities



Percent of Reported 2011 FCPS Graduates, National Student Clearinghouse, April 2012

**Fairfax County School Division**  
**COMPASS Placement Results for Test Participants Only**  
**Fall 2011**

	Reading				Writing				Math			
	College Ready		Placed into Devl		College Ready		Placed into Devl		College Ready		Placed into Devl	
Annandale High	101	67%	50	33%	75	50%	76	50%	48	32%	102	68%
Bryant Alternative High	6	55%	5	45%	4	36%	7	64%	2	20%	8	80%
Centreville High	46	68%	22	32%	36	53%	32	47%	23	29%	57	71%
Chantilly High	48	62%	30	38%	39	50%	39	50%	23	30%	54	70%
Edison High	65	71%	26	29%	44	48%	47	52%	10	11%	83	89%
Fairfax High	65	72%	25	28%	42	47%	48	53%	29	29%	70	71%
Falls Church High	44	58%	32	42%	29	38%	47	62%	15	20%	61	80%
Hayfield High	62	60%	42	40%	49	47%	55	53%	19	17%	91	83%
Herndon High	54	72%	21	28%	40	53%	35	47%	22	28%	58	73%
Lake Braddock High	51	69%	23	31%	30	41%	44	59%	23	29%	57	71%
Langley High	11	79%	3	21%	5	36%	9	64%	13	65%	7	35%
Madison High	30	88%	4	12%	24	71%	10	29%	14	44%	18	56%
Marshall High	32	70%	14	30%	25	54%	21	46%	20	43%	27	57%
McClean High	32	78%	9	22%	28	68%	13	32%	15	34%	29	66%
Mount Vernon High	53	66%	27	34%	30	38%	50	63%	11	17%	54	83%
Mountain View Alternative High	12	67%	6	33%	8	44%	10	56%	3	15%	17	85%
Oakton High	37	77%	11	23%	24	50%	24	50%	20	37%	34	63%
Pimmit Hills Alternative High	0	.	0	.	0	.	0	.	0	.	0	.
Robert E. Lee High-(Fairfax)	72	72%	28	28%	54	54%	46	46%	17	17%	84	83%
Robinson High	62	73%	23	27%	46	54%	39	46%	18	20%	74	80%
South County High	41	71%	17	29%	31	53%	27	47%	12	22%	43	78%
South Lakes High	47	70%	20	30%	33	49%	34	51%	16	22%	58	78%
Stuart High	49	60%	32	40%	39	48%	42	52%	14	18%	64	82%
Thomas Jefferson High-(Fairfax)	0	.	0	.	0	.	0	.	0	.	0	.
West Potomac High	50	66%	26	34%	37	49%	39	51%	18	23%	60	77%
West Springfield High	51	74%	18	26%	34	49%	35	51%	29	38%	48	62%
Westfield High	67	71%	27	29%	48	51%	46	49%	16	16%	84	84%
Woodson High	35	70%	15	30%	24	48%	26	52%	26	46%	30	54%



PATHWAY  
to the

BACCALAUREATE

# PROGRAM FACT SHEET

## 2011-12 ACADEMIC YEAR

### OUR MISSION

Since 2005, the Pathway to the Baccalaureate Program has facilitated access to a baccalaureate higher education for Northern Virginia high school graduates who have both the desire and the capacity to achieve a baccalaureate degree, but whose likelihood of academic success and access to higher education would be significantly enhanced by receiving the special support and structural guidance provided by the Pathway Program. The program provides an environment for a smooth transition and increased retention of students from high school, through Northern Virginia Community College (NOVA), to George Mason University or another university of the student's choice.

### WHAT WE DO

The Pathway to the Baccalaureate Program provides support to students as they make the transition from high school to NOVA, throughout NOVA, and as they transfer from NOVA to George Mason or another university. Our interventions include:

- One-on-one meetings with a Pathway Counselor to prepare for college transition at participating high schools during the regular school day
- Regular workshops on college transition issues, including the application process, placement test preparation and applying for financial aid and scholarships
- Early placement testing and priority registration on-site at participating high schools
- Learning community/cohort courses and programming at NOVA and George Mason
- Over \$1 million in grant and scholarship funding dedicated to program participants
- Participation in academic, social, athletic and cultural events and early co-enrollment opportunities at NOVA and George Mason University
- Designated program counselors on campus use one-stop, case management model to guide students through all aspects of their college careers
- Assistance with each step of transferring to a four-year college or university
- Early, guaranteed admission at George Mason

### OUR SCHOOLS

In 2011-12, Pathway will operate in 48 high schools in all eight local school systems across Northern Virginia. College-matriculated Pathway students attend all six campuses of NOVA and the Fairfax campus of George Mason University, as well as many other four-year colleges and universities across the United States.

### OUR STUDENTS

Nearly 6500 students are expected to participate in Pathway in the 2011-12 academic year. Of these, 93% have historically met one or more US Department of Education criteria known to adversely affect persistence in college. Please see page two of this document for more specific student information including student demographic data.

### PROGRAM ASSESSMENT DATA (COHORTS 1-5)

- 85% of students transition from high school directly into post-secondary education
- 12% of students transition directly from high school into a four-year institution
- 90% of students at NOVA are retained from the first to the second semester
- 81% of students at NOVA are retained from year-to-year
- 73% of students are in good academic standing after the first semester
- 98% of students earn college credit in the first year
- Associate-level graduation rate is nearly double NOVA's average
- Students exceed both college and national benchmarks in all measured outcomes<sup>1</sup>

<sup>1</sup> For more detailed information/outcomes data, please visit our website: [www.nvcc.edu/pathway](http://www.nvcc.edu/pathway)

### OUR PARTNERSHIP

NOVA

Northern Virginia  
Community College

GEORGE  
MASON  
UNIVERSITY

AJCIPIS  
ADVANCING THE PUBLIC SCHOOLS

A Arlington  
Public  
Schools

FC  
PS

FALLS CHURCH CITY  
PUBLIC SCHOOLS

FAIRFAX COUNTY PUBLIC SCHOOLS

FAIRFAX COUNTY  
PUBLIC SCHOOLS

FAIRFAX COUNTY  
PUBLIC SCHOOLS

Prince William County  
PUBLIC SCHOOLS  
Providing A World-Class Education

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