

**FY 2022 Budget Questions**

**NUMERICAL INDEX**

Responses to Fairfax County Board of Supervisor questions are found on the Fairfax County website.

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|---|--------------|-------------------|---------------|--------------------|
| Recommendations and projected costs from the AAP study .....                | KKG-01 ..... | 1 .....           | 1 .....       | IS                 |
| AART help for students without PreK to reach high academic achievement      | KKG-05 ..... | 2 .....           | 2 .....       | IS                 |
| Cost of a step, a 0.5 step, COLA/MSA.....                                   | KCS-12 ..... | 3 .....           | 3 .....       | FS                 |
| Student attendance comparison by grade level .....                          | BOS-01 ..... | 4 .....           | 4 .....       | SS, IS             |
| Staffing for summer school, and increasing SBTS and TSPECs in schools ..... | ET-03 .....  | 5 .....           | 5 .....       | IS, HR             |
| Cost to have a SOSA in every middle and high school by level.....           | ET-07 .....  | 6 .....           | 6 .....       | FS                 |
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| Data and cost of compensation increase options by employee group.....       | RA-03 .....  | 10 .....          | 10 .....      | FS, HR             |
| Employee ratios based on best practices for specific employee groups .....  | AO-01 .....  | 11 .....          | 11 .....      | FS                 |
| Cost for FTS planning for enrollment and capacity changes due to COVID ...  | ET-06 .....  | 12 .....          | 12 .....      | FTS                |
| Detail of changes in nonschool-based positions over the past five years ... | KCS-09 ..... | 13 .....          | 13 .....      | FS                 |
| Cost to add a 0.5 sped department chair at 70 elementary schools.....       | RSH-10 ..... | 14 .....          | 14 .....      | FS                 |
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| Can standard allocations be more equitable by using FRM rates?.....         | MKM-06 ..... | 16 .....          | 16 .....      | FS                 |
| Cost for a 2 percent MSA and state funding that offsets FCPS' costs. ....   | TDK-01 ..... | 17 .....          | 17 .....      | FS                 |
| Cost for 2.0 SEL or trauma informed specialist positions .....              | RSH-11 ..... | 18 .....          | 18 .....      | FS                 |
| Cost for a 1.0 transition specialist to coordinate between DSS and CTS. ... | RSH-12 ..... | 19 .....          | 19 .....      | FS                 |
| Cost for a 1.0 neurodiversity specialist to the Office of Equity.....       | RSH-13 ..... | 20 .....          | 20 .....      | FS                 |
| Student parking fees, annual revenue, FCPS and school percentage of.....    | MM-03 .....  | 21 .....          | 21 .....      | FS                 |
| FCPS and employee health care cost increase breakdown .....                 | KCS-08 ..... | 22 .....          | 23 .....      | FS, HR             |
| Information on significant reductions in the FY 2022 Proposed Budget. ....  | KCS-11 ..... | 23 .....          | 24 .....      | FS                 |
| FCPS leased property, information about and savings from.....               | RA-02 .....  | 24 .....          | 25 .....      | FTS                |
| Cost to provide KN95 masks to FCPS in-person teachers and staff .....       | LJC-01 ..... | 25 .....          | 26 .....      | FS                 |
| Savings in secondary programs applied toward PreK/ES programs .....         | MKM-05 ..... | 26 .....          | 27 .....      | IS                 |
| Cost for outdoor classrooms meeting educational specifications .....        | ET-05 .....  | 27 .....          | 28 .....      | IS, FTS            |
| Expanding Get2Green to the “next level” related to instruction .....        | MKM-04 ..... | 28 .....          | 30 .....      | IS, FTS            |
| Is there a health risk of students bringing their own lunch from home?....  | KCS-07 ..... | 29 .....          | 33 .....      | FS                 |
| Cost to provide elementary school principal parity pay in FY 2022 .....     | RA-04 .....  | 30 .....          | 34 .....      | FS, HR             |
| Number of Young Scholars participants enrolled in AAP, TJ, and college ...  | KKG-04 ..... | 31 .....          | 35 .....      | IS                 |

Key:

|       |  |     |                                 |    |                         |
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| Budget impact of students who left FCPS to enroll in private school.....       | BOS-04      | 33                | 45            | FS                 |
| What is FCPS' plan to return to full time in-person learning in the fall ..... | BOS-06      | 34                | 46            | IS                 |
| Information on FCPS positions not supported by VA's SOQ .....                  | BOS-07      | 35                | 47            | FS                 |
| VA per-pupil school funding in actual dollars and adjusted for inflation....   | BOS-08      | 36                | 48            | FS                 |
| What are other divisions doing to allow more students in classrooms?....       | BOS-02      | 37                | 49            | FTS                |
| How many students are enrolled in honors classes by grade level? .....         | MKM-09      | 38                | 50            | IS                 |
| Impact on FCPS from the flight from urban areas due to COVID-19? .....         | BOS-03      | 39                | 51            | FTS                |
| What is the updated enrollment for incoming kindergarteners? .....             | BOS-05      | 40                | 52            | FTS                |
| Enrollment projections, how are they derived, impact of COVID-19. ....         | BOS-09      | 41                | 53            | FTS                |
| IB and AP courses, information on cost and student numbers .....               | MM-05       | 42                | 54            | IS                 |
| Compensation, FCPS comparison with County and area divisions.....              | MM-02       | 43                | 55            | FS                 |
| Bus driver pay, compared to local divisions, cost to add \$1 per hour .....    | SP-01       | 44                | 57            | FS, HR             |
| Students receiving AAP instruction by level and other AAP programs.....        | MKM-08      | 45                | 58            | IS                 |
| Cost of year-round school and learning from the January 12 work session.       | RSH-03      | 46                | 60            | IS                 |
| Gas-powered leaf blowers, number owned by FCPS, maintenance costs..            | BOS-10      | 47                | 61            | FTS                |
| Local jurisdictions SOF funding to help their food services funds .....        | MM-01       | 48                | 62            | FS                 |
| Cost and timeline to use ESSER funds for a balanced literacy approach.....     | KCS-15      | 49                | 63            | IS                 |
| Fairfax County proposed budget for the SRO program .....                       | MKM-11      | 50                | 64            | FS                 |
| Facility improvements; allocation, cost, justification, and priorities. ....   | AO-02       | 51                | 65            | FTS                |
| Impact of centrally funding all secondary performing arts programs .....       | RSH-15      | 52                | 68            | IS                 |
| Cost to include PreK classrooms in the staffing projections for schools...     | MKM-12      | 53                | 69            | IS                 |
| Actions to address student safety and well being as they return to school      | BOS-11      | 54                | 70            | DSIS, SS           |

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| <b>Miscellaneous</b>   |             |                   |               |                    |
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| <b>Staffing and Positions</b>  |             |                   |               |                    |
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| <b>Student Programs and Achievement</b>  |        |            |        |             |
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**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Karen Keys-Gamarra****Answer Prepared By: Instructional Services****Date Prepared: January 19, 2021****Question:**

What are the remaining recommendations and projected costs from the Advanced Academic Program (AAP) study?

**Response:**

During this year, the AAP team is working with stakeholders, schools, and the advisory committee, to get feedback about impact monitoring that will be meaningful and efficient for schools and the district. Below are the initial ideas presented at the October 2020 work session.

The FY 2022 Proposed Budget includes \$2.6 million to support the implementation of the first phase of changes to the Advanced Academic Program (AAP) in response to the Spring 2020 external review and in support of the actions outlined in the FCPS Strategic Plan. These funds will support program expansions, such as increased after school or summer opportunities for Young Scholar students and the purchase of additional curriculum materials for AAP local level IV expansion. In addition, 2.0 specialist positions will be allocated to the AAP team in Instructional Services to support the implementation of the Young Scholar model and support schools with the expansion of local level IV programs. School-based positions include 18.0 advanced academic resource teacher (AART) positions at 36 additional elementary schools, and 4.0 positions to phase in providing a 0.5 AART to every middle school. These investments will increase the number of elementary schools with a full-time AART from 46 to 82 and begin the process of staffing middle schools with a half-time AART beginning with eight schools.

Additional information is expected as part of the 2021 Advanced Academic Programs Advisory Committee (AAPAC) report and will be embedded in the next iteration of the FCPS Local Plan for the Gifted.

## Costs by Recommendation and Phase

| Recommendation Number and Description |   | Year 1<br>SY 2021-22  | Year 2<br>SY 2022-23                               | Year 3<br>SY 2023-24                               |
|---------------------------------------|---|---|--|--|
| 2                                     | Eliminate use of the NNAT                         | (\$130,000 savings*)  |  |  |
| 2                                     | Replacement for GBRS                              |   | \$190,000*   |  |
| 3                                     | K-12 Young Scholars (YS) specialist position      | \$137,000*  |  |  |
| 3                                     | Afterschool or Summer Opportunities for YS        | \$200,000*  | \$200,000*   | \$100,000*   |
| 3                                     | Specialist position to support level IV expansion | \$137,000*  |  |  |
| 3                                     | Curriculum materials for level IV expansion       | \$50,000<br>(+10 schools)   | \$65,000<br>(+13 schools)                          | \$85,000<br>(+23 schools)                          |
| 4                                     | Remaining elementary schools - 1.0 FTE AARTs      | \$1.7 million*<br>(+18 FTE)   | \$1.9 million*<br>(+20 FTE)                        | \$926,000*<br>(+9.5 FTE)                           |
| 4                                     | Middle school 0.5 AARTs                           | \$392,000*<br>(+4 FTE)  | \$490,000*<br>(+5 FTE)                             | \$392,000*<br>(+4 FTE)                             |
| 4                                     | 2e Specialist position between special ed and AAP |   | \$137,000*   |  |
|                                       |   | recur cost - \$2.4 mil<br>one-time cost - \$50,000<br>recur svgs- \$130,000 | recur cost - \$2.9 mil<br>one-time cost - \$85,000 | recur cost - \$1.4 mil<br>one-time cost - \$85,000 |

\*recurring annually after phase-in

position costs include benefits

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## Measures of Fidelity and Impact

| Strategy   | Monitoring Fidelity of Strategy   | Impact/Output to Monitor   |
|--|---|--|
| <b>Screening Priorities</b>                          |   |  |
| Use of local building norms for 2nd grade pool       |   | increases in student representation at central selection ( <i>access gaps</i> )<br>impact to AAP participation in gap groups ( <i>access gaps</i> )  |
| <b>Frontloading Priorities</b>                       |   |  |
| Expansion of Local Level IV                          | <ul style="list-style-type: none"> <li>Fidelity of curriculum implementation</li> <li>Cluster grouping</li> <li>Benefits to grade level CLTs</li> </ul>   | increases in access to AAP curriculum ( <i>opportunity gaps</i> )<br>impact to AAP participation in gap groups ( <i>access gaps</i> )  |
| Strengthening Implementation of Young Scholars Model | <ul style="list-style-type: none"> <li>Extracurricular opportunities for YS</li> <li>School goal setting and growth of integrity using YS Model Implementation rubrics</li> </ul>   | increases in access to AAP curriculum and support interventions ( <i>opportunity and achievement gaps</i> )<br>identification of Young Scholars for elementary levels of services and advanced secondary coursework ( <i>access gaps</i> )         |
| Role of AART at elementary level                     | <ul style="list-style-type: none"> <li>Coaching role for access to AAP curriculum for all students</li> <li>Leader of YS model implementation, including 2e</li> <li>Support for local level IV expansion and program fidelity</li> </ul> | increases in access to AAP curriculum in level I AAP ( <i>opportunity gaps</i> )<br>increases in YS model impact ( <i>opportunity gaps</i> )<br>strength of local level IV program ( <i>access gaps</i> )  |
| Role of AART at secondary level                      | <ul style="list-style-type: none"> <li>Teacher support for honors scaffolding</li> <li>Leader of YS model implementation, including 2e</li> </ul>   | increases in YS model impact ( <i>opportunity gaps</i> )<br>increases in YS enrolled in advanced secondary opportunities ( <i>opportunity gaps</i> )<br>achievement of YS enrolled in advanced secondary opportunities ( <i>achievement gaps</i> ) |

**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Karen Keys-Gamarra****Answer Prepared By: Instructional Services****Date Prepared: January 19, 2021****Question:**

How does the advanced academic resource teachers (AART) assist in ensuring that students who have not experienced preschool or sufficient stimulation are assessed and challenged in preparation for high levels of math, science, and reading at the primary grade level? How is the Division initiating this challenge from the time students enter FCPS?

**Response:**

The external review and multiple years of Advanced Academic Programs Advisory Committee (AAPAC) recommendations prioritized a full-time AART because of the impact they would have on multiple equity goals related to AAP. AAPAC has studied multiple charges from 2016 through 2020, such as improving school-based AAP services (levels II-III), strengthening the Young Scholars model, improving parent engagement around AAP, and increasing K-2 access to AAP. The committee has noted in every report that a full-time AART is essential to coordinate and lead this work and that a 0.5 FTE AART is not sufficient given the multiple ways those positions support instruction and families in the school.

AARTs serve as coaches and work closely with instructional leadership teams to impact the entire school beginning in kindergarten, including:

- Working with Collaborative Learning Teams (CLTs) to plan for integration of AAP curriculum and strategies as part of closing opportunity gaps and achieving the access to AAP curriculum goal, and beyond, in the FCPS strategic plan
- Modeling and co-teaching with classroom teachers to support pedagogical skills with deeper learning curriculum (e.g. inquiry-based, project-based learning (PBL), concept-based)
- Work with school leadership to assess strength of the Young Scholars model and set, and measure goals for continuous improvement
- Working with school leadership and parent liaisons to increase family engagement
- Working with school counseling to ensure vertical articulation at the elementary levels and at the transition to middle school
- Supporting the opening of new local level IV programs that increase equity of level IV availability at every FCPS elementary school



## Response to Questions of the FY 2022 Budget

**School Board Member Requesting Information: Karen Corbett Sanders**

**Answer Prepared By: Financial Services**

**Date Prepared: January 29, 2021**

**Question:**

Please provide the cost of:

1. a step for eligible employees
2. a 0.5 step
3. COLA increase.

**Response:**

The cost of a step for eligible employees is \$53.0 million; a 0.5 step would be approximately \$27.0 million. A 1.0 percent cost of living adjustment (COLA), or market scale adjustment (MSA), increase is \$24.6 million. It's important to note that a COLA or MSA is applied to all salary scales so all employees would receive the same percentage increase. Additionally, since the increase is applied to salary scales, such an increase helps FCPS maintain its market competitiveness with other neighboring school divisions.

A step increase moves an employee along the scale but does not improve market competitiveness. Additionally, those employees at the top of the scale would not receive an increase.

A 0.5 step, or partial-step savings, may be achievable by delaying step for a number of months. It is important to note that, since steps must be granted before the end of the fiscal year, a delay for employees who have anniversary dates in, say, January through June, will not yield the same per-employee savings. A partial step may also be difficult to implement based on the structure of the personnel system.

**FY 2022 Compensation Costs  
(\$ in millions)**

| Method   | Cost   |
|----------|--------|
| Step     | \$53.0 |
| 0.5 Step | \$27.0 |
| COLA/MSA | \$24.6 |

Response to Questions of the FY 2022 Budget

School Board Member Requesting Information: Supervisor Gross

Answer Prepared By: Special Services, Instructional Services

Date Prepared: February 1, 2021

Question:

Please provide more information regarding students who have not been attending school, providing a break down by grade level. What are the budgetary implications?

Response:

Fairfax County Public Schools enrollment is approximately 5 percent lower in the 20-21 school year as compared to the 19-20 school year. The data in the monthly comparison chart attached captures the average daily membership (ADM) for the first three months of the 20-21 school year as compared to the 19-20 school year and the average percent attendance (PCT) by grade level.

As we look at the budgetary implications of student membership, we know that a downturn in enrollment may affect future funds available for educational staffing and programming. State funding is based on average daily membership. The Governor’s Introduced budget includes a “no loss” provision to ensure that each school division’s bottom line for FY 2021 and FY 2022 did not fall below their FY 2022 Special Session budget allocations.

School teams and community partners continue to collaborate to address enrollment, attendance, and engagement to ensure that FCPS is supporting all students and families and is re-enrolling those in the county who are not connected to school.

|       | September |      |           |      | October   |      |           |      | November  |      |           |      |
|-------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
|       | 2019-2020 |      | 2020-2021 |      | 2019-2020 |      | 2020-2021 |      | 2019-2020 |      | 2020-2021 |      |
| Grade | ADM       | PCT  | ADM       | PCT  | ADM       | PCT  | ADM       | PCT  | ADM       | PCT  | ADM       | PCT  |
| K     | 12,975.2  | 96.4 | 10,793.0  | 97.3 | 13,112.4  | 95.7 | 10,876.1  | 97.1 | 13,131.0  | 94.7 | 10,857.4  | 97.0 |
| 01    | 13,482.2  | 97.0 | 12,415.4  | 97.6 | 13,575.8  | 96.5 | 12,451.6  | 97.6 | 13,595.7  | 95.5 | 12,409.7  | 97.3 |
| 02    | 13,389.5  | 97.4 | 12,715.1  | 97.9 | 13,462.1  | 97.0 | 12,761.4  | 97.9 | 13,456.8  | 96.0 | 12,694.6  | 97.6 |
| 03    | 13,732.9  | 97.5 | 12,718.3  | 98.2 | 13,800.5  | 97.2 | 12,765.8  | 98.2 | 13,793.7  | 96.1 | 12,727.0  | 98.0 |
| 04    | 13,632.2  | 97.5 | 13,224.3  | 98.4 | 13,681.7  | 97.2 | 13,271.9  | 98.3 | 13,699.0  | 96.3 | 13,262.4  | 98.0 |
| 05    | 13,963.9  | 97.6 | 13,117.6  | 98.5 | 14,020.2  | 97.3 | 13,170.8  | 98.5 | 14,025.5  | 96.2 | 13,143.0  | 98.2 |
| 06    | 14,700.3  | 97.3 | 13,491.7  | 98.5 | 14,742.4  | 97.2 | 13,554.0  | 98.6 | 14,737.5  | 96.2 | 13,531.0  | 98.2 |
| 07    | 14,331.8  | 97.7 | 14,223.1  | 98.1 | 14,373.6  | 97.4 | 14,295.8  | 98.4 | 14,369.7  | 96.3 | 14,293.1  | 97.8 |
| 08    | 14,253.4  | 96.9 | 14,118.1  | 98.0 | 14,291.5  | 96.9 | 14,188.2  | 98.2 | 14,292.8  | 95.6 | 14,170.0  | 97.5 |
| 09    | 15,379.8  | 97.0 | 14,582.0  | 97.9 | 15,538.0  | 95.8 | 14,710.3  | 97.7 | 15,556.4  | 95.6 | 14,705.3  | 97.0 |
| 10    | 14,742.6  | 96.8 | 14,887.7  | 97.7 | 14,807.6  | 96.2 | 14,983.8  | 97.4 | 14,777.0  | 95.3 | 14,960.5  | 96.7 |
| 11    | 14,939.3  | 96.2 | 14,720.6  | 97.7 | 14,983.0  | 95.2 | 14,817.6  | 97.2 | 14,943.4  | 94.6 | 14,793.1  | 96.4 |
| 12    | 14,740.0  | 95.5 | 14,673.6  | 97.8 | 14,778.3  | 93.3 | 14,747.1  | 97.2 | 14,747.3  | 93.0 | 14,735.0  | 96.2 |

**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Elaine Tholen****Answer Prepared By: Instructional Services, Human Resources****Date Prepared: February 1, 2021****Question:**

Should FCPS review the length and scale of instructional contracts in regard to summer school, other remediation efforts, increased SBTS and TSPECs in schools, admin needs, etc.

**Response:**

Teachers who work with the summer school program receive their hourly rate up to a capped maximum rate of \$47.77 per hour. Salary rates for the summer school program are based on the prior fiscal year's salary scales. The summer school maximum hourly rate is adjusted when the prior fiscal year includes a market scale adjustment salary increase for employees, as adopted by the School Board. The current summer school program maximum hourly rate of \$47.77 was established in FY 2019. However, the maximum hourly rate has lagged behind the average teacher salary hourly rate which sits at \$53.83 as of FY 2021. The Department of Human Resources worked with a cross departmental team in summer 2019 to explore raising the capped maximum hourly rate effective with the FY 2021 summer programs but it was determined that it would have been cost prohibitive at the time.

The SBTS position has shifted significantly since the position was originally created 20 years ago and changes in salary scales for other employees have impacted SBTS compensation in relation to other positions. Staff recommends reviewing SBTS placement on the salary scale.

**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Elaine Tholen****Answer Prepared By: Financial Services****Date Prepared: January 29, 2021****Question:**

Does FCPS have a System of Support Advisor (SOSA) in every high school? In every middle school? If not, what is the cost to achieve this? Please indicate the cost for both levels.

**Response:**

The current staffing ratio provides a 1.0 SOSA position at each traditional high school and a 0.5 SOSA position at Thomas Jefferson High School for Science and Technology (TJHSST) for a total of 24.5 budgeted SOSA positions at the high school level. There are no SOSA positions budgeted at middle schools. An additional 0.5 position at TJHSST would cost \$0.1 million. The cost of a 1.0 SOSA at each of our traditional middle schools would require 26.0 positions at a cost of \$2.8 million.

**Response to Questions of the FY 2022 Budget**

**School Board Member Requesting Information: Melanie Meren**

**Answer Prepared By: Financial Services**

**Date Prepared: January 29, 2021**

**Question:**

Please provide the cost to add a 1.0 School Based Technology Specialist (SBTS) to each middle school and each high school, so that each has a total of 2.0 SBTS. Include the number of full-time equivalent (FTE) positions and cost by middle school and high school.

**Response:**

The current staffing ratio provides a 1.0 SBTS position for each middle and high school. The cost to increase each middle, high school, and special education center from a 1.0 to a 2.0 SBTS position totals \$6.6 million for 56.0 additional positions. Burke, Quander Road, Cedar Lane, Bryant, and Mountain View have been costed separately because they have considerably smaller enrollments than other schools. The chart below delineates the cost by level.

| <b>Level (\$ in millions)</b>                                 | <b>Positions</b> | <b>Amount</b> |
|---|------------------|---------------|
| Middle  | 26.0             | \$3.1         |
| High  | 25.0             | \$2.9         |
| Burke, Quander Road, Cedar Lane,<br>Bryant, and Mountain View | 5.0              | \$0.6         |
| <b>TOTAL</b>  | <b>56.0</b>      | <b>\$6.6</b>  |

**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Rachna Sizemore Heizer****Answer Prepared By: Instructional Services****Date Prepared: January 22, 2021****Question:**

Please provide the costs to hold FCPS arts programming harmless from enrollment drops in school years 2021-2022 and 2022-2023? What is the the budget impact to keep arts programming staffing levels at the same (or higher if numbers warrant) as the 2019-2020 school year?

**Response:**

The FY 2022 Proposed Budget projections are level with FY 2021 budget projections (with two minor exceptions: acknowledgement of special education preschool growth needs and increased square footage of some schools). Budget projections as they relate to school staffing for FY 2021 occurred before any knowledge of the pandemic. There are no inherent reductions for arts programming, or any other enrollment-driven reductions, included in the FY 2022 Proposed Budget. However, the impact of the pandemic on student interest in arts courses (or any other elective area) has yet to be determined. Schools are currently engaged in the academic advising process which will reveal how student elective choices may or may not have shifted. The decision to hold enrollment projections level with FY 2021 (with the two minor exceptions previously noted) should help to minimize, eliminate, or postpone any negative impact until more information is available.

**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Rachna Sizemore Heizer****Answer Prepared By: Instructional Services****Date Prepared: January 22, 2021****Question:**

What is the cost of embedding consistent digital literacy curriculum, with grade level expectations and accountability, and assessing digital literacy gaps for all students?

**Response:**

Without conducting a full stakeholder engagement to determine the scope of a PreK-12 digital literacy curriculum, some estimated costs, not including any repurposed staff time, are below:

Two possible approaches have been identified to approach embedding consistent digital literacy curriculum, with grade level expectations and accountability. The first approach would be designing and implementing curriculum internally within FCPS. This approach would require significant ongoing curriculum and assessment development and professional learning. There would also be significant repurposing of staff time to implement. Stakeholder engagement is essential to determining the scope and related cost of the option.

The other approach would be to purchase pre-designed curriculum and assessments. The estimated cost of purchasing curriculum and assessments from outside of FCPS would be around \$3,500 per school annually. The estimated cost for FCPS would be approximately \$0.7 million per year. It's important to note that additional funding would be needed for professional development and curriculum integration. Stakeholder engagement is essential to finalizing the cost of the option.

### Response to Questions of the FY 2022 Budget

**School Board Member Requesting Information: Ricardy Anderson**

**Answer Prepared By: Financial Services, Human Resources**

**Date Prepared: February 8, 2021**

**Question:**

Please provide the data of possible compensation increases (bonuses/step increases or otherwise), and how much any increase will cost for all employee groups: custodians, food service workers, administrators, teachers, etc.

**Response:**

The attached chart shows by scale the cost of various compensation options. Some positions, (e.g., coordinator) may span two schedules, so each position is included in the schedule where most of the positions reside. Below is a listing of the types of positions included in each schedule:

- Schedule A – technicians; safety and security assistants; office assistants; and trades, custodial, and transportation personnel
- Schedule B – executive assistants, auditors, functional supervisors, certified athletic trainers, psychologists, social workers, instructional specialists, business specialists, technical specialists, safety/security specialists, and college and career specialists
- Schedule C – executive principals, directors, coordinators, deputy auditor generals, hearing officer/assistants, and attorneys
- Schedule H – bus drivers and attendants, van drivers, parent liaisons
- DSBASE/LT – Division Superintendent, deputy superintendent, division chiefs, assistant superintendents, divisionwide counsel, auditor general
- CIS – instructional and specialized assistants
- SBA – principals and assistant principals

“All other hourly/non-scaled” expenditures in the chart include hourly salaries, overtime, and leave payments. Although bonuses do not apply to hourly, overtime, or leave payments, expenditures for this category increase if market scale adjustments (MSA) or step increases are included in the budget. Leave payments are made to qualifying employees to compensate these employees for unused leave. Thus, leave payments increase if MSA or step is granted because salaries are higher.

| FY 2022 Compensation Scenarios (\$ in millions) |                |                |                |                |
|---|----------------|----------------|----------------|----------------|
| Schedule  | 1% Bonus       | \$500 Bonus    | 1% MSA         | Step           |
| A   | \$1.88         | \$1.87         | \$2.34         | \$5.15         |
| B   | 1.62           | 0.84           | 2.09           | 4.43           |
| C   | 0.25           | 0.09           | 0.32           | 0.69           |
| H   | 0.72           | 0.89           | 0.89           | 1.99           |
| DSBASE/LT                                       | 0.04           | 0.01           | 0.05           | 0.11           |
| Classroom Instructional Support (CIS)           | 1.11           | 1.72           | 1.41           | 3.03           |
| School-Based Administrator (SBA)                | 0.90           | 0.36           | 1.11           | 2.45           |
| Teacher   | 13.14          | 8.41           | 15.59          | 34.28          |
| All other hourly/Non-scaled                     |                |                | 0.78           | 0.83           |
| <b>Grand Total</b>                              | <b>\$19.67</b> | <b>\$14.19</b> | <b>\$24.57</b> | <b>\$52.95</b> |



Response to Questions of the FY 2022 Budget

School Board Member Requesting Information: Abrar Omeish

Answer Prepared By: Financial Services

Date Prepared: January 5, 2021

**Question:**

What does a needs-based FCPS budget look like? Please include specific employee ratios based on best practices for each area including the following list. In other words, what is the difference between where we are now and how FCPS gets to the following ratios.

- |   |   |
|---|---|
| Teachers: 1:18                            | Counselors: 1:250                             |
| Psychologists: 1:500                      | Social Workers: 1:500                         |
| Nurses: 1:500                             | Parent Liaisons: 1:500                        |
| ESOL: 1:10                                | Sped: 1:10 (average of various types of need) |
| Interpreters: 1:250 (depends on language) | Reading Specialist: 1:250                     |
| Math Specialist: 1:250                    | Behavioral Specialists/CSS/other support      |

**Response:**

The estimated cost to achieve the stated ratios is nearly \$690 million. Please see the following chart for more details. Note that nurses, parent liaisons, and interpreters are staffed differently than other positions and not included in the chart. Nurses are staffed by the Fairfax County Government and their latest estimate to achieve a ratio of 1:500 is over \$30 million depending on the staffing model and the County’s implementation. Parent liaisons are hourly contracted employees, which provides flexibility in staffing. It is estimated that \$11.4 million would be required to achieve a ratio comparable to 1:500. Interpreter services are achieved through a mixture of contracted positions and hourly funds. An estimated \$28.6 million would be needed to achieve a ratio of 1:250. It would be less expensive and potentially more effective/efficient to continue utilizing hourly funds for many interpreter services.

| Projected Students | Position Type             | FY 2021 Operating Budget Positions | FY 2021 Ratio | Ratio from Budget Question | Positions Required to Achieve Ratio | Estimated Cost (in millions) | Comment   |
|--------------------|---------------------------|------------------------------------|---------------|----------------------------|-------------------------------------|------------------------------|---|
| 185,447            | Classroom Teacher         | 8,736.3                            | 21.2          | 18.0                       | 1,566.3                             | \$153.4                      | Projected K-12 students.  |
| 185,447            | Counselor                 | 582.0                              | 318.6         | 250.0                      | 159.8                               | \$15.7                       |   |
| 185,447            | Psychologist              | 169.5                              | 1,094.1       | 500.0                      | 201.4                               | \$23.3                       |   |
| 185,447            | Social Worker             | 171.5                              | 1,081.3       | 500.0                      | 199.4                               | \$23.0                       |   |
| 36,078             | ESOL Teacher              | 813.6                              | 44.3          | 10.0                       | 2,794.2                             | \$273.7                      | Projected students receiving ESOL services (K-12).  |
| 28,129             | Special Education Teacher | 3,325.3                            | 8.5           | 10.0                       |                                     |                              | Projected students receiving special education services (preK-12). Special education teachers include a variety of itinerant and related services staffing. More information would be needed to determine specific ratios. However, FCPS ratios are currently below 10 to 1 when all students with an IEP are divided by all special education teacher positions. The ongoing special education review may be a better means of determining any staffing adjustments needed to achieve specific ratios. |
| 185,447            | Reading Specialist        | 201.0                              | 922.6         | 250.0                      | 540.8                               | \$53.0                       | In addition, Title I schools may use Grants and Self-Supporting funding to provide additional resource teachers to support reading and/or mathematics.  |
| 185,447            | Math Specialist           | -                                  |               | 250.0                      | 741.8                               | \$72.7                       | The operating budget does not directly fund these positions. See note above in Reading Specialist regarding Title I funds.  |

**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Elaine Tholen****Answer Prepared By: Facilities and Transportation Services****Date Prepared: February 12, 2021****Question:**

What is the cost of providing short term assistance to the Facilities Planning Office to deal with uncertainties around the membership and capacity numbers during and after COVID?

**Response:**

Potential opportunities for short term assistance to the Facilities Planning Office include:

- Assistance from economic and/or demographic research groups to assist in understanding Fairfax County data and correlating enrollment trends to understand the impact of the pandemic and future impacts. Estimated cost of a study would be \$100,000.
- Demographic or data analytic interns (one to three) to assist in correlating data sets in future projections at an estimated annual cost of \$20,000 per part-time intern.

### Response to Questions of the FY 2022 Budget

**School Board Member Requesting Information: Karen Corbett Sanders**

**Answer Prepared By: Financial Services**

**Date Prepared: February 15, 2021**

**Question:**

In the FY 2022 Proposed Budget, non-schoolbased position growth is shown on page 11. Please identify the growth in positions.

**Response:**

The chart below provides the FY 2017 and FY 2022 nonschool-based positions in the School Operating Fund, by position type. The increase in nonschool-based positions is primarily due to an increase in positions for such programs as equity and compliance, school support, safety and security training, and position conversions from previously traded positions, offset by budget reductions during this period.

As part of an internal review on the Use of Trades conducted by the Office of the Auditor General in March 2019, the report noted that the method for staffing for departments and offices has not kept up with the growth of the division due to the fiscal environment. There are no specific staffing formulas for determining administrative staffing and computing budgets for materials or services and that trades are used to meet long-term needs for departments and offices. The report recommended converting repeat departmental trades to full-time employees.

As part of the FY 2021 budget, a review of departmental trades began and through this process an assessment was conducted to determine the positions that would need to convert to permanent full-time equivalent (FTE). A large portion of the growth in nonschool-based positions is due to the permanent conversion of positions that were previously traded on a recurring basis and are required to complete day-to-day operations. In the FY 2021 Approved budget, 90.5 positions were converted, and 15.0 position conversions are included in the FY 2022 Proposed Budget. The cost of position conversions is covered from existing department budgets.

| <b>Position Type</b>       | <b>FY 2017</b> | <b>FY 2022</b> | <b>Change</b> |
|----------------------------|----------------|----------------|---------------|
| LEADERSHIP TEAM            | 18.0           | 19.0           | 1.0           |
| ASSISTANT PRINCIPALS       | 2.0            | 0.0            | -2.0          |
| SUPERVISORS                | 149.0          | 166.4          | 17.4          |
| SPECIALISTS                | 565.7          | 684.5          | 118.8         |
| TECHNICAL PERSONNEL        | 187.6          | 212.1          | 24.5          |
| TEACHERS                   | 16.5           | 37.5           | 21.0          |
| OFFICE ASSISTANT PERSONNEL | 191.1          | 184.6          | -6.5          |
| TRADES PERSONNEL           | 399.0          | 402.0          | 3.0           |
| CUSTODIAL PERSONNEL        | 31.0           | 34.0           | 3.0           |
| TRANSPORTATION PERSONNEL   | 29.0           | 29.0           | 0.0           |
| <b>Total</b>               | <b>1,588.9</b> | <b>1,769.1</b> | <b>180.2</b>  |

**Response to Questions of the FY 2022 Budget**

**School Board Member Requesting Information: Rachna Sizemore Heizer**

**Answer Prepared By: Financial Services**

**Date Prepared: February 15, 2021**

**Question:**

Please provide the cost to add a 0.5 special education department chair at 70 elementary schools as was initially indicated in the FY 2021 Advertised Budget? (The cost in FY 2021 budget was \$3.5 million.)

**Response:**

The cost to add 35.5 teacher positions (0.5 at half of FCPS' 142 elementary schools) to the FY 2022 budget is \$3.5 million.

Response to Questions of the FY 2022 Budget

School Board Member Requesting Information: Elaine Tholen

Answer Prepared By: Financial Services

Date Prepared: January 22, 2021

**Question:**

Are there industry standards or best practices beyond the SOQ that can be used to measure and compare staff numbers? There are standards available for some facilities positions. Can we start with those to look at this and add a column to the chart on slide 17.

**Response:**

In September 2013, an efficiency review of FCPS on behalf of the Virginia Department of Education was completed by an external consultant. The review noted that, according to the Association of Physical Plant Administrators (APPA), the gross square feet cleaned per custodian for level 1 service is 15,531 and for level 2 service is 25,576. Level 1 service was defined as “orderly spotlessness,” and level 2 service was defined as “ordinary tidiness.”

Based on a 2018 staffing study, approximately 22 percent of FCPS custodial staffing are daytime custodians primarily providing porter services as opposed to productive cleaning processes. Porter duties consist of custodians working during the school day and performing tasks such as disinfecting high touch surfaces, restocking restroom supply, cafeteria support, receipt of supply and other deliveries, and spill and debris clean-ups. The remaining 78 percent of the custodial staff work after the school day to perform the productive cleaning processes (i.e. the levels outlined by the APPA) such as cleaning and disinfecting classrooms, restrooms, common areas, and the main office; and sweeping and mopping of the hallways, stairwells, gym and cafeteria.

When 35.0 field custodians are excluded from the 1,360.0 positions in the FY 2021 budget and the estimated 22 percent providing porter services are also removed, FCPS gross square footage per position is approximately 26,250, slightly higher than the APPA ordinary tidiness benchmark.

Traditionally, Fairfax County Public Schools and other local districts have relied on the *Washington Area Boards of Education (WABE) Guide* to provide local comparisons with a budgetary focus. While this publication does not include industry standards or best practices per se, it does offer comparable benchmarking data. The WABE guide is available here: <https://www.fcps.edu/about/budget/wabe-guide> and published annually.

| Position           | FCPS Positions | SOQ Positions | Variance | Potential Benchmark  |
|--------------------|----------------|---------------|----------|--|
| Custodial          | 1,360.0        |               |          | APPA 2011<br>Level 1 - 15,531 sq ft / custodian<br>Level 2 - 25,576 sq ft / custodian<br><br>FCPS - 26,250 sq ft / position performing productive cleaning |
| Operating Engineer | 44.0           |               |          |  |
| Safety Specialist  | 41.0           |               |          |  |
| Safety Assistant   | 117.0          |               |          |  |

### Response to Questions of the FY 2022 Budget

**School Board Member Requesting Information: Melanie Meren**

**Answer Prepared By: Financial Services**

**Date Prepared: February 1, 2021**

**Question:**

How can the standard allocations for these per pupil line items in the FY 2022 Proposed Budget be adjusted using free and reduced-price meal (FRM) rates to be more equitable with current revenue (pp.155-157):

- Classroom Supply Allocation (p.155)
- Basal Materials and Texts (p.155)
- Programs for Advanced Academic Students (p.156)
- Computer Software (p.157)

**Response:**

The per pupil standard allocations listed could be reduced to provide funding to create an equity per pupil allocation. The reduction percentages could be the same across the allocation types or vary by allocation; they could also vary by school level. In effect, this would slightly reduce the base level of funding provided to schools in these areas to focus those dollars to our students/schools with greater needs.

The table below shows three hypothetical options based on a 5, 10, or 15 percent reduction to the standard allocations listed, the average dollar impact to those allocations, the dollar amount per FRM eligible pupil that would be available, and the total dollar amount impacted.

| Per Pupil Allocation Reduction | Average Per Pupil Decrease | FRM Per Pupil | Total Dollars Impacted |
|--------------------------------|----------------------------|---------------|------------------------|
| 5%                             | \$4.95                     | \$15.46       | \$909,881              |
| 10%                            | \$9.89                     | \$30.92       | \$1,819,762            |
| 15%                            | \$14.84                    | \$46.38       | \$2,729,642            |

**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Tamara Derenak Kaufax****Answer Prepared By: Financial Services****Date Prepared: February 9, 2021****Question:**

What would the cost be if we were to add a 2 percent MSA to the budget? Please highlight how state funding could be utilized to offset FCPS' costs.

**Response:**

The total cost of a 2 percent market scale adjustment would be \$49.1 million. It's important to note that the Governor's Introduced budget includes a one-time bonus payment for funded instructional and support positions to provide a minimum average two percent bonus or equivalent action in FY 2022 by September 1, 2021. VDOE defines an equivalent action as a minimum average two percent compensation supplement (i.e., base salary increase) for all instructional and support positions employed by the school division. This funding is contingent on general fund revenues meeting or exceeding the budget forecast for FY 2021.

Providing a 2 percent market scale adjustment would result in an additional \$7.7 million in state funding to recognize the state's share of a one-time 2 percent bonus payment in FY 2022 for funded positions included in the Governor's Introduced Budget. After accounting for state revenue, the net impact to FCPS would be \$41.5 million to provide a two percent market scale adjustment.

**Response to Questions of the FY 2022 Budget**

**School Board Member Requesting Information: Rachna Sizemore Heizer**

**Answer Prepared By: Financial Services**

**Date Prepared: February 16, 2021**

**Question:**

Provide the cost to add two social emotional learning (SEL) or trauma informed specialist positions, one at the elementary level and one at the secondary level.

**Response:**

The cost to add 2.0 SEL or trauma specialist positions to the FY 2022 budget is \$0.3 million, which includes salaries and employee benefits.



**Response to Questions of the FY 2022 Budget**

**School Board Member Requesting Information: Rachna Sizemore Heizer**

**Answer Prepared By: Financial Services**

**Date Prepared: February 16, 2021**

**Question:**

Provide the cost be to add a transition specialist position to coordinate transition support and services between the Department of Special Services and Career and Transition Services (CTS).

**Response:**

The cost to add a 1.0 career and transition educational specialist to the FY 2022 budget is \$0.1 million, which includes salary and employee benefits.

**Response to Questions of the FY 2022 Budget**

**School Board Member Requesting Information: Rachna Sizemore Heizer**

**Answer Prepared By: Financial Services**

**Date Prepared: February 16, 2021**

**Question:**

Provide the cost to add a neurodiversity specialist position to the Office of Equity?

**Response:**

FCPS has not yet officially classified a neurodiversity specialist position. As a result, it was costed as an Educational Specialist, Equity and Cultural Responsiveness. The cost for this position is \$0.1 million.

## Response to Questions of the FY 2022 Budget

School Board Member Requesting Information: Megan McLaughlin

Answer Prepared By: Financial Services

Date Prepared: February 17, 2021

**Question:**

1. What is the annual revenue raised during past year five years from student parking fees?
2. Does that revenue stay at the individual schools, or is it shared with the School Operating Fund or other FCPS funds?
3. If student parking fee revenue is shared, please provide the breakdown between schools and FCPS funds.
4. Is there data available for the annual parking fee revenue for each school?

**Response:**

1. The annual revenue raised from student parking fees for fiscal years 2016 – 2020 is as follows:

|  | FY 2016     | FY 2017     | FY 2018     | FY 2019     | FY 2020   |
|--|-------------|-------------|-------------|-------------|-----------|
| <b>Total Student Parking Fee Revenue</b> | \$1,171,616 | \$1,127,298 | \$1,109,777 | \$1,146,694 | \$789,379 |

Due to the COVID-19 pandemic and the related closing of schools in March 2020, students were refunded for parking in the final quarter in fiscal year 2020. Approximately \$298,839 in refunds were processed.

2. Student parking fee revenue is shared 85 percent to the School Operating Fund and 15 percent to individual schools.
3. Student parking fee revenue breakdown between the School Operating Fund and schools for fiscal years 2016 - 2020 is presented below:

|  | FY 2016     | FY 2017     | FY 2018     | FY 2019     | FY 2020   |
|--|-------------|-------------|-------------|-------------|-----------|
| <b>85% School Operating Fund portion</b> | \$995,873   | \$958,203   | \$943,311   | \$974,690   | \$670,972 |
| <b>15% Schools portion</b>               | \$175,742   | \$169,095   | \$166,467   | \$172,004   | \$118,407 |
| <b>Total Student Parking Fee Revenue</b> | \$1,171,616 | \$1,127,298 | \$1,109,777 | \$1,146,694 | \$789,379 |

4. The annual parking fee revenue data is available for each school and is presented below:

| Schools                                  | FY 2016            | FY 2017            | FY 2018            | FY 2019            | FY 2020          |
|--|--------------------|--------------------|--------------------|--------------------|------------------|
| Annandale High School                    | \$17,320           | \$9,970            | \$11,060           | \$11,590           | \$8,641          |
| Centreville High School                  | 60,630             | 64,170             | 67,615             | 67,535             | 32,989           |
| Chantilly High School                    | 75,825             | 62,779             | 85,132             | 76,374             | 55,688           |
| Edison High School                       | 18,577             | 20,582             | 17,990             | 19,829             | 15,584           |
| Fairfax High School                      | 71,635             | 63,987             | 58,468             | 65,103             | 45,850           |
| Falls Church High School                 | 11,310             | 11,998             | 12,351             | 12,587             | 7,881            |
| Hayfield Secondary High School           | 33,170             | 28,510             | 29,525             | 26,655             | 18,928           |
| Herndon High School                      | 49,175             | 45,955             | 26,640             | 27,690             | 25,845           |
| Justice High School                      | 16,990             | 12,590             | 11,200             | 12,641             | 9,146            |
| Lake Braddock Secondary School           | 36,980             | 37,320             | 39,250             | 42,050             | 28,285           |
| Langley High School                      | 41,950             | 40,200             | 41,350             | 76,800             | 55,305           |
| Lewis High School                        | 13,225             | 10,560             | 11,859             | 12,690             | 8,186            |
| Madison High School                      | 59,460             | 59,830             | 71,030             | 74,290             | 36,332           |
| Marshall High School                     | 41,809             | 49,069             | 34,101             | 36,401             | 25,344           |
| McLean High School                       | 59,750             | 58,010             | 59,590             | 60,470             | 47,513           |
| Mount Vernon High School                 | 2,195              | 1,220              | 1,280              | 1,070              | 1,246            |
| Oakton High School                       | 78,870             | 77,870             | 51,310             | 37,950             | 28,826           |
| Robinson Secondary School                | 91,955             | 97,790             | 94,880             | 93,705             | 65,338           |
| South County High School                 | 75,745             | 77,695             | 77,840             | 73,674             | 51,293           |
| South Lakes High School                  | 51,970             | 37,640             | 47,340             | 51,130             | 36,602           |
| Thomas Jefferson High School             | 32,050             | 42,450             | 43,050             | 39,050             | 25,771           |
| West Potomac High School                 | 50,475             | 52,907             | 53,547             | 54,391             | 39,502           |
| West Springfield High School             | 24,560             | 10,550             | 9,800              | 25,325             | 24,345           |
| Westfield High School                    | 76,310             | 67,245             | 64,630             | 63,660             | 45,284           |
| Woodson High School                      | 79,680             | 86,400             | 88,940             | 84,035             | 49,655           |
| <b>Total Student Parking Fee Revenue</b> | <b>\$1,171,616</b> | <b>\$1,127,298</b> | <b>\$1,109,777</b> | <b>\$1,146,694</b> | <b>\$789,379</b> |

Note: There were fluctuations for several schools (Chantilly, Herndon, Langley, Marshall, Oakton, South Lakes and West Springfield) due to ongoing renovations limiting the number of parking spaces available for purchase.

Response to Questions of the FY 2022 Budget

School Board Member Requesting Information: Karen Corbett Sanders

Answer Prepared By: Financial Services, Human Resources

Date Prepared: February 8, 2021

**Question:**

FCPS has indicated the increased employer health care costs in the proposed budget, but there are also increased employee costs. What is the increase in employee cost?

**Response:**

FCPS offers three medical plans to eligible employees: Aetna/Innovation Health, CareFirst BlueChoice Advantage, and Kaiser Permanente HMO. The impact of premium rate increases is dependent on the plan and coverage chosen by the employee and is shared by both the division and participants. FCPS contributes 85 percent of the established medical plan premium for employees enrolled in individual coverage and 75 percent of the established premium for employees enrolled in mini-family (i.e., Employee + 1) or family coverage.

Health plan premium changes are made on a calendar or plan year basis and take effect on January 1 each year. For 2021, premium rate increases for the three medical plans range from 5.3 percent to 6.3 percent. The chart below shows the average premium increase for the Individual and Family tiers of coverage for the three health plans.

| Health Plan Premium Increases: Plan Year 2020 to 2021 |                          |                         |                          |                         |
|---|--------------------------|-------------------------|--------------------------|-------------------------|
|   | Employee Share           |                         | FCPS Share               |                         |
|   | Average Monthly Increase | Average Annual Increase | Average Monthly Increase | Average Annual Increase |
| <b>Individual</b>                                     | \$7.17                   | \$71.70                 | \$40.63                  | \$406.30                |
| <b>Family</b>   | \$29.91                  | \$299.10                | \$89.58                  | \$895.80                |

Note: Health plan deduction are taken on a 10 month basis (12 month coverage period)

Increases in health care premiums are driven by many factors, including medical cost increases, actual claim volume and expected trends; and changes in plan benefits such as deductibles, co-payments, and out-of-pocket maximums. Premium rates for 2022 will not be available until October 2021. Based on available information, the FY 2022 Proposed Budget projected a 6 percent increase in medical premiums (similar to the 2021 increases).

**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Karen Corbett Sanders****Answer Prepared By: Financial Services****Date Prepared: February 11, 2021****Question:**

Please provide information regarding any significant reductions in the FY 2022 Proposed Budget.

**Response:**

The FY 2022 Proposed Budget includes recurring savings of \$21.3 million which is expected due to position turnover in FY 2021. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. Several adjustments were made to account for one-time funding and temporary placeholders. One-time funding of \$27.7 million was included in the FY 2021 Approved Budget for centralized instructional resources of \$6.6 million and CARES Act ESSER funding of \$21.1 million. A budget adjustment removes the one-time funding from the FY 2022 budget.

Funding of \$11.3 million for reserves to address the COVID-19 pandemic and for technology infrastructure was also removed from a placeholder. In turn, the \$11.3 million was fully allocated for TSSpec and SBTS positions, a web conferencing tool, enhanced cybersecurity, other digital resources, psychologists, counselors, school health nurses, and an equity and cultural responsiveness specialist. Additional details about these adjustments to recurring expenditures can be found in the FY 2022 Proposed Budget document.

Position conversions were also included to recognize the resources required to complete day-to-day operations. These positions are funded through a reduction to department hourly and logistic accounts. In addition, the chief academic officer (CAO) and a senior executive administrative assistant position to support the CAO were also funded through existing resources. Each year, realignments or adjustments are made centrally or by offices and departments, but these decreases are offset by increases to other accounts and are made to better align resources where expenditures actually occur.

## Response to Questions of the FY 2022 Budget

School Board Member Requesting Information: Ricardy Anderson

Answer Prepared By: Facilities and Transportation Services

Date Prepared: February 18, 2021

**Question:**

What short term and long term savings can be garnered in terms of leases, such as Willow Oaks, as teleworking has increased by many employees?

**Response:**

At this time, due to the nature of the leases which Fairfax County Public Schools (FCPS) holds, no short-term savings can be identified. We are evaluating long term savings for the Willow Oaks lease, although we are not in the position to terminate that lease in the near term. Additional background information is provided below. FCPS leases the following eight commercial properties:

| Leased Premises                         | Square Footage | Lease Expiration                    | FY 2022 Proposed Cost | Use  |
|---|----------------|-------------------------------------|-----------------------|--|
| Industrial Lane Bus Parking Springfield | 30,000         | 11/30/2021                          | \$70,486              | Bus training center. Parking up to 30 buses. |
| Gov't Relations Office Richmond         | 500            | 03/31/2024                          | \$5,744               | Legislative liaison.                         |
| Fairfax County Adult HS Herndon         | 6,000          | 09/30/2021                          | \$207,177             | Instructional                                |
| OFM Support Center Herndon              | 13,593         | 03/31/2021<br>(Renewing Now)        | \$303,827             | Maintenance.                                 |
| OFM Support Center Merrifield           | 27,270         | 02/28/2032                          | \$878,815             | Maintenance, warehouse, bus parking.         |
| FNS Warehouse Springfield               | 30,000         | 08/31/2030                          | \$330,000             | Food services warehouse                      |
| IPSC Warehouse Springfield              | 47,000         | Month-to-Month<br>(In Negotiations) | \$637,278             | ISD, DSS, DIT, FTS, Other FCPS warehouse.    |
| Willow Oaks Admin. Center Merrifield    | 122,948        | 03/31/2029                          | \$3,704,408           | Central offices and training center.         |
| <b>Total:</b>                           | <b>277,311</b> |                                     | <b>\$6,137,735</b>    |  |

Of the eight commercial leases, seven facilities have little or no impact from telework activities and include critical infrastructure (maintenance, warehouses, bus parking); instructional needs; and a legislative liaison lease. The lease which could be reviewed for telework impacts and potential space savings is the Willow Oaks Administration Center, noting that any cost savings from potential down-sizing could not be realized until the lease expires on March 31, 2029. FCPS greatly benefits in low interest financing with the Fairfax County Triple A bond rating. Early lease termination may jeopardize this rating as well as future dealings with the commercial real estate sector and is not advised.

In addition to the commercial leases listed above, FCPS also has a 20-year debt service payment for the Gatehouse Administrative Center costing approximately \$3.5 million per year to Fairfax County and is satisfied in 2035. The debt was refinanced several years ago to take advantage of lower interest rates.

**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Laura Jane Cohen****Answer Prepared By: Financial Services****Date Prepared: March 16, 2021****Question:**

How much would it cost to provide KN95 masks to FCPS in-person teachers and staff.

**Response:**

KN95 masks are designed for one-time use with a cost range between \$0.90 and \$2.50. If we assume an average cost of \$1.70 it would require approximately \$48,187 per day or \$9,348,359 for all 194 days or a full school year. This estimate assumes that KN95 masks would be provided to 23,620.5 full-time school-based in-person staff plus an estimated 4,725 hourly in-person staff.

The 4,725 hourly staff includes food and nutrition personnel, bus drivers, transportation attendants, custodians, parent liaisons, interpreters, and security staff. Masks for classroom monitors and substitutes are assumed to be covered in the full-time school-based staff count. Masks are not included for central office staff, trades staff, technicians, or other hourly non-school based staff.



## Response to Questions of the FY 2022 Budget

**School Board Member Requesting Information: Melanie Meren**

**Answer Prepared By: Instructional Services**

**Date Prepared: February 24, 2021**

**Question:**

What savings could be found in secondary education that could then be applied toward more robust early childhood /ES education:

- Early childhood/ES program needs:
  - Bridge to Kindergarten program
  - FECEP
  - ES ESOL teachers and staff
- Secondary education programs:
  - AP and IB fees, for student costs to participate in program/earn credits
  - IB program fees – that a school pays for program participation, using FCPS provided funds (not fundraised funds from outside the budget)
  - Participation in National Assessment of Educational Progress (NAEP) test (also given at ES and MS levels, though, but particularly onerous in HS due to other required testing)

**Response:**

Savings from the suggested changes to secondary programming are detailed below:

- AP and IB fees, for student costs to participate in program/earn credits  
Currently, FCPS pays for the first six AP or IB exams for each student. If all exam fees were paid by families this would result in \$5.0 million in savings.
- IB program fees – that a school pays for program participation, using FCPS-provided funds (not fundraised funds from outside the budget)  
Discontinued funding of IB program fees would fundamentally end the IB program in FCPS, resulting in approximately \$2.8 million in savings and the reduction of 16.5 FTE positions. This is in addition to the reduction of the IB test fees included in the response above.
- Participation in National Assessment of Educational Progress (NAEP) test (also given at ES and MS levels, though, but particularly onerous in HS due to other required testing)  
NAEP assessment is “fully” funded by VDOE. VDOE provides the computers for students to test on and provides the proctors for the student testing sessions. Locally expenses are minimal and detailed below:
  - Central office staff generate the list of enrolled students for NAEP to use for their random student sample.
  - Schools assign a school staff member to coordinate with the VDOE staff lead; fill out a school information form; send testing notification letters to parents of the 50 identified students; set aside a space for testing on one school day; arrange for hall passes, etc., to release participating students to the test session.

Therefore, the financial costs are minimal. Additionally, we only ever participate in the NAEP assessments that are required (we decline any that are optional). As such, we don’t have local control over even the minimal cost savings that we might be looking at.

## Response to Questions of the FY 2022 Budget

**School Board Member Requesting Information: Elaine Tholen**

**Answer Prepared By: Instructional Services, Facilities and Transportation Services**

**Date Prepared: February 8, 2021**

**Question:**

What are the estimated costs for the development or enhancement of outdoor classroom spaces that meet the outdoor learning space educational specifications developed by ISD and Facilities?

How do we make sure these outdoor spaces are ready for student use ASAP as we return to school? (Examples of model outdoor spaces would include Lynbrook ES or Lees Corner ES).

Please include cost estimates for the following:

- The cost per school, recognizing that the cost may vary by school.
- Estimated cost for each school for access to WiFi in these spaces, recognizing that each school may differ in upgrade requirements.
- The cost to do initial outdoor cleanups by school request and ongoing maintenance of outdoor spaces that have not been maintained by student eco teams during school closures. Please include the cost of a grounds maintenance team with native plant expertise to assist schools.
- Provide training of school staff, eco teams, and volunteers in ongoing maintenance.
- Heaters approved by FCPS safety standards for use in courtyard spaces to allow for these spaces to be used for lunch times and as places for breaks from the indoor environment.

**Response:**

The estimated cost will differ depending on the location. As a stand-alone project, (meaning not designed, permitted, bid, and constructed during our renovation cycle-Capital Improvement Plan) the cost per outdoor classroom space would range between \$125,000 and 175,000 (\$25 million to \$35 million total for 199 schools in FCPS).

The cost includes all design, permit fees, and the features listed here:

- Combination of fixed and mobile seating
- Paved classroom with permeable paver system (800 SF minimum) and paved walking areas
- Electrical outlets
- Plumbing hose bib
- Hard surface paving and walk-way access
- Partial shade element pergola (discuss if shade is required during design)
- Raised garden beds at least one shall be ADA accessible (soil testing per CHPS)
- Rain barrel adjacent to landscape beds
- Fixed benches
- Secure storage shed for portable markerboard and miscellaneous garden equipment
- Mobile 4' x 8' marker board
- Mobile student tables and chairs
- Native plantings
- Fencing and lockable gates if space is not within a courtyard

If the outdoor learning space is to meet the proposed Educational Specification (EdSpec), each of the 199 schools in the Fairfax County Public Schools system (Elementary School (142), Middle School (23), High School (28), and Secondary School (6)) would need to be surveyed by design professionals. The work associated with developing outdoor classroom spaces that meet the outdoor learning space proposed EdSpec developed by Facilities and ISD requires design professionals, design time, permitting, bidding, and construction. Provided funding and resources are available, the estimated timeline to design, permit, bid, and construct an individual outdoor classroom space to meet the proposed EdSpec is approximately 8 to 12 months.

The challenge is in the availability of resources for developing the outdoor classroom space at all 199 schools. The estimated timeline of 8 to 12 months is for an individual school and would increase if developing a plan for all 199 schools. It is not easy to estimate how long it would take to design, permit, bid, and construct outdoor classroom spaces at all schools divisionwide. A conservative estimate would be 3-5 years.

Cost estimates include the following:

- The cost per school, recognizing that the cost may vary by school: \$125,000-\$175,000 (this cost does NOT include the costs listed below).
  - WiFi access in these spaces, recognizing that each school may differ in upgrade requirements: \$0-\$10,000 per facility (depending on access within the school and other electrical requirements)
  - Grounds maintenance team with native plant expertise to assist schools: \$2,600 - \$11,000 per facility (depending on scope and landscaping features)
  - Maintenance training for school staff, eco teams, and volunteers: \$1500, to include instruction on how to prune/plant native species for 10-15 individuals
  - Heaters approved by FCPS safety standards for use in courtyard spaces to allow for these spaces to be used for lunch and as places for breaks from the indoor environment: commercial grade heaters for electrical infrared (IR) heating to provide IR portion of the courtyard.
    - Initial cost is \$26,000 per facility
    - Costs for fixtures and wiring are subject to validation of power availability and are estimated to be \$1,400 per facility annually for replacement elements and labor.

**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Melanie Meren****Answer Prepared By: Instructional Services, Facilities and Transportation Services****Date Prepared: January 26, 2021****Question:**

What would it take to expand Get2Green to the “next level” related to instruction? That is, to bring embedded environmental education and whole school sustainability experiences for students into professional development and instruction? Please define what “the next level” would look like, and the funding needed to implement it. Please also include related facilities needs to support implementation of instruction.

**Response:**

Currently, Get2Green is staffed by a two-person team - a coordinator in Facilities Management and an educational specialist in Instructional Services. This team supports school-based stewardship projects, develops resources to support student involvement in environmental stewardship, provides professional development, coordinates with external organizations to support program goals, hosts divisionwide engagement programs, applies for and implements grants to support program work, and manages communications with an informal network of teachers, students, staff, and community members working on Get2Green activities throughout FCPS. Through these actions, the Get2Green team has built a nationally acclaimed program that supports FCPS students’ development as ethical and global citizens who exemplify all *Portrait of a Graduate* attributes.

Get2Green’s potential reach is limited by current staffing and funding levels. Participation and engagement in Get2Green opportunities varies significantly between schools due to the program’s voluntary nature. This has resulted in enormous inequities in access to outdoor and sustainability education. The Get2Green team currently lacks the capacity to provide 198 schools the comprehensive support required to fully embed Get2Green in all schools. Additionally, environmental stewardship infrastructure and resources - such as outdoor classrooms, gardens, or class sets of binoculars - varies by school due to differences in funding and support from grants, PTAs, and donations.

Although many schools have a desire to engage their students in sustainability work, staffing at the school level limits schools’ ability to bring embedded environmental education and whole school sustainability experiences for students into instruction. Those schools who may benefit the most from Get2Green work often have other staffing priorities that must be addressed by the principal. The schools already engaged in this work typically have a passionate staff member who volunteers significant amounts of time, including summer, to maintain gardens, apply for grants, organize volunteers, and plan lessons around sustainability topics. When that key person leaves, the school’s sustainability work often collapses.

In order to bring Get2Green to the “next level,” additional staffing would be required to support embedding Get2Green opportunities in schools and strengthening division-wide resources and opportunities. Funding would also be required to improve access to Get2Green opportunities at the school level. A \$1,200 stipend for a sustainability liaison would compensate school sustainability leaders for the time they volunteer to stewardship projects at their school, ensure Get2Green communications are received by a point person at each school, and incentivize the continuation of a school’s sustainability work when a champion leaves.

A \$60,000 Get2Green Fund should be introduced to allow Get2Green to provide financial support to schools engaging students in environmental stewardship. This fund would serve as a sustainable funding source to support and expand access to environmental stewardship activities.

Get2Green's interdepartmental team would require additional staffing to provide equitable access to Get2Green opportunities:

- 5 Get2Green resource teachers, 2 secondary and 3 elementary, would cost \$557,500 (218- day teacher \$74,832 salary + \$36,668 benefits = \$111,500 each)
  - Coordinate across pyramids to support Get2Green initiatives, i.e. Grow at Home Kits, Earth Week, Sustainability Challenges
  - Provide PD for schools through sustainability liaison at each school
  - Provide customized support for integrating environmental stewardship into each school's culture and existing curriculum
- 1 Get2Green Support Specialist\* at Schedule B/Grade 002/Step 6 would cost \$110,302 (\$74,028 salary + \$36,274 benefits)
  - Advise schools on best practices for gardens, outdoor classrooms, and waste reduction
  - Support the planning, ordering, planting and maintaining of native and edible gardens
  - Work with Food and Nutrition Services to support Farm to School program
  - Support division-wide Get2Green programs as needed
- \$1,200 stipend for Get2Green sustainability liaison at each school (this liaison position could include the recycling liaison position described in the recycling regulation, which does not currently have a stipend attached to it). This would cost \$241,200 (2 liaisons for a middle and high school liaison at the 3 secondary schools).
- Total Annual Staffing Cost: \$909,002

\*Funding for a Support Specialist was included in a FY2020 budget amendment but had to be withdrawn due to funding needs for IAs and nursing positions with the intention of funding the Specialist in a future budget.

This additional staffing would allow the Get2Green team to provide comprehensive support to schools engaging students in environmental stewardship. The resource teachers would be informed on best practices around environmental stewardship and integrating environmental stewardship into existing instruction in FCPS and could support schools with their specific needs based on school level. The Support Specialist would work closely with the resource teachers and provide additional expertise on school gardens and more technical aspects of a school's sustainability work. In addition to school support, this Get2Green team would develop and provide professional development and resources for school staff to fully engage the whole school community in a culture of environmental stewardship.

Infrastructure and resources required:

A Get2Green fund of \$60,000 would support schools in funding and maintaining outdoor classrooms, gardens, waste reduction, energy conservation, etc. This funding would also include instructional materials for professional development and other resources, such as books and plant ID guides that are currently provided by Get2Green for school support. This fund would provide a sustainable funding source for schools engaging stewardship in hands-on projects.

The Get2Green team developed outdoor learning space specifications with Design and Construction, however these specs only apply to upcoming renovation or new construction projects. The cost for installing outdoor learning spaces varies based on school-specific design preferences and site requirements.

Total Annual Materials Cost: \$60,000

Overall Annual Cost: \$969,002

| <b>Summary of Get2Green Funding Needs</b> |                  |
|---|------------------|
| <b>Funding Need</b>                       | <b>Cost</b>      |
| 5 Get2Green resource teachers             | \$557,500        |
| 1 Get2Green Support Specialist            | \$110,302        |
| FCPS Sustainability Liaison Stipend       | \$241,200        |
| Get2Green Fund                            | \$60,000         |
| <b>TOTAL</b>                              | <b>\$969,002</b> |

**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Karen Corbett Sanders****Answer Prepared By: Financial Services****Date Prepared: January 22, 2020****Question:**

Is there a health risk of students bringing their own lunch from home, once schools return in person.

**Response:**

In collaboration with the Health Department and School Health Services, it was determined that there are no health concerns associated with students bringing in their own lunch. Currently there is no evidence to support transmission of COVID-19 is spread through food. It is however recommended that students bring lunches in paper bags with disposable utensils for ease of disposal. Food and Nutrition services also follows CDC guidelines for meal preparation and distribution at school sites. The CDC guidelines for school nutrition professionals can found at the following link:

<https://www.cdc.gov/coronavirus/2019-ncov/community/organizations/school-nutrition-professionals.html>

**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Ricardy Anderson****Answer Prepared By: Financial Services, Human Resources****Date Prepared: February 11, 2021****Question:**

Please provide the cost to provide elementary school principal parity pay in FY 2022 and how this can be included in the budget since this was removed from the FY 2021 budget.

**Response:**

The cost to provide elementary school principal and assistant principal (AP) parity pay in FY 2022 is \$0.7 million. This cost covers the adjustment to reclassify elementary school principals on the School Based Administrator (SBA) salary scale from Pay Grade 005 to Pay Grade 006 (equivalent to middle school principal), as well as the cost to reclassify AP from Pay Grade 001 to Pay Grade 002 (equivalent to middle school AP) on the SBA scale. If one or more School Board members wishes to prioritize this expenditure, it can be discussed at budget work sessions or School Board meetings in preparation for the advertised or approved budget adoption. Amendments can be presented by School Board members wishing to add or remove specific budget items for advertised or approved budget action.



## Response to Questions of the FY 2022 Budget

**School Board Member Requesting Information: Karen Keys-Gamarra**

**Answer Prepared By: Instructional Services**

**Date Prepared: March 5, 2021**

**Question:**

Do students who participate in Young Scholars enroll in AAP, TJ, and college at higher rates than their peers?

**Response:**

At the elementary level, the goal of the Young Scholars model is to find and nurture students in historically underrepresented populations (FRM, EL, 2e, Black, Hispanic) with early enrichment opportunities and support so that they are more likely to enroll in advanced coursework in secondary school. At the secondary level, the goal is to continue support for Young Scholars through focus in academic advising and instructional support for success in advanced coursework to nurture a pathway towards students' college and career goals.

The data below highlight that Young Scholars are enrolling in advanced coursework and planning to attend two or four year colleges at rates higher than the subgroups overall. Note: Young Scholars are comprised of students from all subgroups and do not have a simple comparison group. They comprise a group of students who show exceptional potential and may need additional school support (advocacy, access, affirmation) to ensure enrollment or success in K-12 AAP opportunities.

1. 78 percent of Young Scholars in grades 7-12 are in advanced courses compared to 70 percent of FCPS students overall.

| Students in Advanced Coursework |          |        |            |
|---------------------------------|----------|--------|------------|
| Category                        | Students | Number | Percentage |
| All Students                    | 88,433   | 61,569 | 70         |
| Asian                           | 18,188   | 15,288 | 84         |
| Black                           | 9,109    | 5,489  | 60         |
| Hispanic                        | 23,225   | 10,227 | 44         |
| White                           | 32,959   | 26,674 | 81         |
| Other                           | 4,952    | 3,891  | 79         |
| SWD                             | 12,708   | 2,831  | 22         |
| EL                              | 11,398   | 1,143  | 10         |
| Disadvantaged                   | 27,342   | 12,342 | 45         |

2. 80 percent of Young Scholars take AP or IB courses compared to 59 percent of FCPS students overall.

| Students in AP or IB Courses |          |        |            |
|------------------------------|----------|--------|------------|
| Category                     | Students | Number | Percentage |
| All Students                 | 29,368   | 17,377 | 59         |
| Asian                        | 6,244    | 4,833  | 77         |
| Black                        | 3,060    | 1,325  | 43         |
| Hispanic                     | 7,230    | 2,389  | 33         |
| White                        | 11,305   | 7,853  | 69         |
| Other                        | 1,529    | 977    | 64         |
| SWD                          | 4,416    | 573    | 13         |
| EL                           | 3,484    | 208    | 6          |
| Disadvantaged                | 8,286    | 2,940  | 35         |

3. 92 percent of Young Scholars were confirmed to attend a 2-year or 4-year college. Below is a comparison to student subgroup by various diploma types.

| Category      | Diploma                   | Students | #     | %  | #     | %  |
|---------------|---------------------------|----------|-------|----|-------|----|
| All Students  | Advanced Studies Diploma  | 9,090    | 1,093 | 12 | 6,821 | 75 |
| All Students  | Standard Diploma          | 4,600    | 1,293 | 28 | 757   | 16 |
| All Students  | Other Diploma/Certificate | 278      | 7     | 3  | 1     | 0  |
| Asian         | Advanced Studies Diploma  | 2,457    | 227   | 9  | 1,967 | 80 |
| Asian         | Standard Diploma          | 584      | 253   | 43 | 109   | 19 |
| Asian         | Other Diploma/Certificate | 47       | 1     | 2  | 1     | 2  |
| Black         | Advanced Studies Diploma  | 721      | 126   | 17 | 503   | 70 |
| Black         | Standard Diploma          | 688      | 212   | 31 | 137   | 20 |
| Black         | Other Diploma/Certificate | 41       | 0     | 0  | 0     | 0  |
| Hispanic      | Advanced Studies Diploma  | 1,297    | 367   | 28 | 648   | 50 |
| Hispanic      | Standard Diploma          | 1,819    | 390   | 21 | 107   | 6  |
| Hispanic      | Other Diploma/Certificate | 103      | 4     | 4  | 0     | 0  |
| White         | Advanced Studies Diploma  | 4,098    | 326   | 8  | 3,314 | 81 |
| White         | Standard Diploma          | 1,304    | 378   | 29 | 356   | 27 |
| White         | Other Diploma/Certificate | 73       | 1     | 1  | 0     | 0  |
| Other         | Advanced Studies Diploma  | 517      | 47    | 9  | 389   | 75 |
| Other         | Standard Diploma          | 205      | 60    | 29 | 48    | 23 |
| Other         | Other Diploma/Certificate | 14       | 1     | 7  | 0     | 0  |
| SWD           | Advanced Studies Diploma  | 326      | 80    | 25 | 196   | 60 |
| SWD           | Standard Diploma          | 1,275    | 393   | 31 | 192   | 15 |
| SWD           | Other Diploma/Certificate | 211      | 4     | 2  | 1     | 0  |
| EL            | Advanced Studies Diploma  | 47       | 24    | 51 | 10    | 21 |
| EL            | Standard Diploma          | 1,092    | 235   | 22 | 29    | 3  |
| EL            | Other Diploma/Certificate | 135      | 3     | 2  | 1     | 1  |
| Disadvantaged | Advanced Studies Diploma  | 1,540    | 412   | 27 | 850   | 55 |
| Disadvantaged | Standard Diploma          | 2,101    | 598   | 28 | 166   | 8  |
| Disadvantaged | Other Diploma/Certificate | 93       | 1     | 1  | 0     | 0  |

Note 1: Students awarded diplomas through Key Center, Kilmer Center, Cedar Lane, Quander Road, AIM, Multi-Agency, and Interagency are not included.

Note 2: College enrollment in 2-year and 4-year colleges is based on fall 2020 data from the National Student Clearinghouse.

**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Karen Corbett Sanders****Answer Prepared By: Financial Services****Date Prepared: January 14, 2021****Question:**

In reference to school logistics, please provide details on the per-pupil/teacher allocation based on the type of student and school, for example AAP centers, general education, alternative schools, TJ, and base schools.

**Response:**

Schools receive base allocations for all students. These allocations, including the allocations for Thomas Jefferson High School for Science and Technology (TJHSST), are detailed on the chart on page 2 of the response. Centers and Local Level 4 advanced academic programs (AAP) receive a per pupil amount on top of the base allocation. These allocations are detailed on the third page of the response. There are also additional per pupil, per service, or per teacher allocations for career and technical education (CTE), the high school academies, and special education. These allocations are detailed in pages 4 through 6 of the response. Finally, extra duty supplements are provided for various academic, extra-curricular, and athletics programs and are listed in pages 7 and 8 of this response.

## General Education Standard Allocations

Standard, or universal, funding allocations are made to schools and centers based on school level, programming, enrollment, and staffing levels. Although principals have the flexibility to utilize funding as needed for their school, the standard allocation rates are provided to give principals, teachers, and other school-based staff recommended guidelines for determining the allocation of their instructional materials and supply funds.

| General Education Standard Allocations                 |              |              |             |             |
|--|--------------|--------------|-------------|-------------|
|  | ES           | MS           | HS          | TJHSST      |
| Per-Pupil Classroom Supply Allocation                  | \$31.37      | \$31.37      | \$31.37     | \$51.62     |
| Each Reading Teacher                                   | \$339.97     | \$339.97     | \$339.97    | -           |
| Each Elementary School Counselor                       | \$349.23     | -            | -           | -           |
| Small School Allocation                                |              |              |             |             |
| Enrollment less than 400                               | \$1,147.50   | -            | -           | -           |
| Enrollment 400 to 600                                  | \$765.00     | -            | -           | -           |
| Per-Pupil Basal Material and Texts                     | \$74.95      | \$96.78      | \$112.39    | \$123.51    |
| FCPSOn Set-Aside                                       | -            | 18.96        | 23.50       | 23.50       |
| Developmental Reading Assessment Set-Aside             | 2.10         | -            | -           | -           |
| Social Studies Textbook Replacement Set-Aside          | -            | 10.93        | 10.93       | 10.93       |
| Math Textbook Replacement Set-Aside                    | <u>10.00</u> | <u>10.00</u> | <u>7.50</u> | <u>7.50</u> |
| Per-Pupil Basal Materials & Texts allocated to schools | \$62.85      | \$56.89      | \$70.46     | \$81.58     |
| Per-Pupil Noncapital Equipment                         | \$6.12       | \$6.12       | \$7.65      | \$7.65      |

### Classroom Supply Allocation

Elementary, middle, and high schools are allocated \$31.37 per pupil while TJHSST is allocated \$51.62.

### Reading Teacher

Elementary, middle, and high schools are allocated \$339.97 for each reading teacher to help with the funding of teaching materials and supplies. These funds are included and budgeted with schools' general education instructional supply allocation.

### School Counselor

Elementary schools are allocated \$349.23 for each school counselor for instructional materials. These funds are budgeted within instructional supplies.

### Small School Allocation

Small schools with enrollments less than 400 and enrollments from 400 to 600 receive an allocation of \$1,147.50 and \$765, respectively to fund the purchase of teaching materials. These funds are budgeted within instructional supplies.

### Basal Materials and Texts

Allocations provide for consumable materials such as workbooks, laboratory material and replacement of worn-out materials. In FY 2021, elementary schools will receive \$62.85 per pupil, middle schools will receive \$56.89 per pupil, and high schools will receive \$70.46 per pupil, except for TJHSST which will receive \$81.58 per pupil. Prior to FY 2012, schools per-pupil allocations included the full funding for textbook replacement. In FY 2012, FCPS reduced the per-pupil amount for middle schools and high schools by \$10.93 to reflect the purchase of social studies textbooks (online and print) centrally. In FY 2013, FCPS further reduced the per-pupil amounts by \$10.00 at elementary and middle schools and \$7.50 at high schools to reflect the purchase of math textbooks (online and print) centrally. In FY 2020, high schools began contributing \$23.50 toward the purchase of devices in support of FCPSOn. Beginning in FY 2021, middle schools will contribute \$18.96 toward purchases of devices in support of FCPSOn. Central purchase of textbooks provides cost-savings and more consistency of resources for all students.

### Noncapital Equipment

Schools are allocated funds on a per-pupil basis for noncapital equipment replacement within instructional supplies.

## General Education Standard Allocations

### **New Teacher Position Equipment Funding**

New teacher position equipment funding will be automatically distributed to qualifying schools. The allocation will be based on the change in teacher positions from the FY 2020 Approved Budget to the FY 2021 Approved Budget. Positions from the staffing contingency will not be eligible for new teacher position funding. The allocation per new teacher position is \$1,750.

### **Library Materials**

Library funding is centrally budgeted in Instructional Services and used to maintain up-to-date collections of print, non-print, and online materials that are resources for student learning. Funding of \$3.4 million is allocated to schools by the Library Information Services office on an as-needed basis.

### **Live Materials**

Each middle school is allocated funds for live materials based on seventh grade student enrollment (including advanced academic) and one-half the enrollment of special education level 2 students. These funds are budgeted within instructional supplies. The rate is \$2.11 per student.

### **Music**

Based on enrollment in the elementary band and string programs, funding is allocated to schools on a per-pupil basis to purchase band and orchestra instruction books. Funding for general music textbooks is also provided. These funds are budgeted within basal materials and texts. The rate is \$10.33 per student. The High School Marching Band program receives an additional \$0.5 million to be used for instructional supplies and transportation needs to participate in mandatory assessments. Each high school is allocated \$10,000 in instructional supplies and the remaining funds are distributed to each school based on the enrollment in the school's program. An additional \$0.3 million is budgeted for the other music programs: orchestra, guitar, chorus, and concert band. These funds are distributed to each of the middle and high schools.

### **Programs for Advanced Academic Students**

An additional allocation for advanced academic programs is provided to each school, based on school enrollment. The rates are:

|  |                     |
|--|---------------------|
| School-based itinerant programs                                  | \$0.765 per student |
| Regional center-based programs and school-based Level 4 programs | \$16.07 per student |

### **School-Based Staff Development**

All schools, alternative high schools, and special education centers receive per-school funding of \$305. In addition, each school and special education center is allocated funds based on a rate of \$34.25 per teacher. These funds are used to support initiatives to enhance the academic achievement of students.

### **Student Information System Per Diem**

This funding provides five additional days of per diem for Student Information Systems operators in elementary schools. This funding may be used at the principal's discretion to bring the employees in five days earlier or on an as needed basis.

### **Department Chair Stipends**

|                                       |                |                            |
|---------------------------------------|----------------|----------------------------|
| Middle and High school enrollment of: | 1,500 or less  | 7 stipends @ \$1,000 each  |
|                                       | 1,501 to 1,999 | 8 stipends @ \$1,000 each  |
|                                       | 2,000 or more  | 10 stipends @ \$1,000 each |

In addition to the stipends, each school receives per diem days equal to the number of stipends. Alternative high schools and special education centers receive five per diem days only.

### **Computer Software**

Funding for instructional computer software for schools is centrally budgeted in Instructional Services. These funds are calculated at a rate of \$2.10 per pupil for elementary and high school, \$6.70 per pupil for middle schools, and \$13.00 per pupil for Thomas Jefferson High School for Science and Technology to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program.

## General Education Standard Allocations

### Custodial Supplies

Funding is distributed based on a formula that takes into consideration each school's square footage, student population, staff population, School Age Child Care (SACC) enrollment, and enrollment at academies.

Custodial supplies for secondary and high schools (including alternative high schools) are provided under a Vendor Managed Inventory (VMI) program. The purpose of this system is to ensure schools have the supplies they need based on actual usage incurred. Funding for the program is centralized in the Office of Facilities Management.

### Student Desks and Chairs

Schools are allocated \$140 per student for one standard student desk and one standard chair per additional student as of September 30 compared to actual enrollment as of September 30 the prior year. These funds are budgeted within instructional supplies.

### Field Trips

The Office of Transportation provides elementary schools two student orientation field trips for kindergarten and/or for rising middle school students and provides middle schools two orientation field trips for rising high school students. Funds are budgeted in the Office of Transportation, Department of Facilities and Transportation.

### Other

Allocations to all schools will be made for the purpose listed on the following chart. Elementary, middle, and high schools receive 10 percent of the postage allocation to purchase stamps or utilize United Parcel Services. The remaining 90 percent is centralized to ensure savings from utilizing bulk mail rates.

Certain allocations are budgeted in various departments and regional office accounts. These include funds to:

- Provide equal opportunities for all students to participate in extracurricular activities.
- Award mini-grants to classroom teachers who request special materials or other support to improve instruction through creative teaching.
- Reallocate funds to schools for temporary office personnel to assist with unique requirements that cannot be supported by individual school budgets.

Funding in the amount of \$0.8 million is included in the Instructional Services budget for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

## General Education Standard Allocations

| Other Allocations   |             | Elementary     | Middle   | High     |
|---|-------------|----------------|----------|----------|
| <b>Per Pupil</b>  |             |                |          |          |
| Postage   |             | \$2.07         | \$5.41   | \$9.37   |
| Office Personnel Overtime   |             | \$3.05         | \$3.05   | \$3.05   |
| <b>Per School</b>   |             |                |          |          |
| Hourly Student Services Personnel   |             |                | \$12,724 | \$16,842 |
| Debate/Forensics/Newspaper  |             |                |          | \$2,722  |
| "It's Academic"   |             |                |          | \$109    |
| Police Security for Athletic Events   |             |                |          | \$6,000  |
| Accounting Materials (based on school enrollment)   |             |                |          |          |
|   | Enrollment: | 600 or less    | \$150    | \$175    |
|   |             | 601 to 799     | \$200    | \$175    |
|   |             | 800 to 1,599   | \$200    | \$225    |
|   |             | 1,600 to 2,099 |          | \$440    |
|   |             | 2,100 to 3,499 |          | \$490    |
|   |             | 3,500 or more  |          | \$530    |
| School Testing*   |             |                |          |          |
| Elementary (based on school enrollment)   |             |                |          |          |
|   | Enrollment: | 599 or less    | \$3,500  |          |
|   |             | 600 to 1,199   | \$5,000  |          |
|   |             | 1,200 to 1,799 | \$6,500  |          |
| Middle  |             |                | \$9,315  |          |
| *Special education centers receive \$1,545, high schools receive 1.0 assessment coach position (Bryant, Mountain View, and Fairfax County Adult High receive 0.5 position). |             |                |          |          |

The region assistant superintendents and Department of Special Services are provided reserve accounts based on enrollment. These funds are allocated to schools and special education centers throughout the year to meet un-programmed requirements.

### Flexibility Reserve

Elementary and middle schools receive additional funding based on a per-pupil allocation of \$2.40. This allocation is provided for equipment, technology support, librarian per diem, and hourly office personnel.

### Career and Technical Education (CTE) and High School Academies

Per-pupil instructional supply allocations reflect requirements of the Career and Technical Education Office. CTE classes offered at middle and high school are classified into tiers based on the instructional supply requirements for each class. Semester classes will receive half the tier amount listed.

| Class Course Tier | Per-Pupil Allocation |
|-------------------|----------------------|
| Tier 1 Classes    | \$40.00              |
| Tier 2 Classes    | \$25.00              |
| Tier 3 Classes    | \$15.00              |

Special cases not classified under the tier structure are listed below:

| Instructional Supplies                                    | Per-Pupil Allocation |
|---|----------------------|
| <b>Health and Medical Sciences (Including Academy)</b>    |                      |
| Eye Protection Devices                                    | \$2.25               |
| <b>Technology Education (Including Academy)</b>           |                      |
| Eye Protection Devices                                    | \$2.25               |
| <b>Trade and Industrial Education (Including Academy)</b> |                      |
| Eye Protection Devices                                    | \$2.25               |
| <b>High School Academies</b>                              |                      |
| Field Trips   | \$100 per teacher    |
| Textbooks   | \$630 per teacher    |
| Staff Development   | \$300 per teacher    |
| Substitutes (1 day)                                       | \$101 per teacher    |
| Postage   | \$2 per student      |

## Special Education Standard Allocations

Instructional supplies for special education are allocated to the schools and centers on a per-service basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. The allocations are used to provide classroom materials similar to those used in the general education program but specific to students receiving special education services.

| Special Education Standard Allocations           |  |                                   |
|--|--|-----------------------------------|
|  | FY 2021<br>Instructional<br>Supplies<br>Allocation | FY 2021<br>Textbook<br>Allocation |
| <b>Elementary Programs</b>                       |  |                                   |
| <b>Category A</b>                                |  |                                   |
| Level 1  | \$7.67   | \$6.45                            |
| Level 2  | \$11.72  | \$9.86                            |
| Elementary Centers                               | \$137.92   | \$115.98                          |
| Comprehensive ED Services Site, Level 2 students | \$62.96  | \$52.94                           |
| <b>Category B</b>                                |  |                                   |
| Level 1  | \$10.64  | \$8.94                            |
| Level 2  | \$31.60  | \$26.57                           |
| Elementary Centers                               | \$75.38  | \$63.38                           |
| <b>Secondary Programs</b>                        |  |                                   |
| <b>Category A</b>                                |  |                                   |
| Level 1  | \$9.47   | \$7.96                            |
| Level 2  | \$16.01  | \$13.46                           |
| Secondary Centers                                | \$187.22   | \$157.45                          |
| Comprehensive ED Services Site, Level 2 students | \$73.23  | \$61.58                           |
| <b>Category B</b>                                |  |                                   |
| Level 1  | \$20.38  | \$17.14                           |
| Level 2  | \$36.47  | \$30.68                           |
| Secondary Centers                                | \$95.63  | \$53.62                           |
| <b>Preschool Programs</b>                        |  |                                   |
| Preschool Resource Services                      | \$19.64  | -                                 |
| Preschool Class-Based Services                   | \$212.08   | -                                 |
| <b>Deaf/Hard-of-Hearing Program</b>              |  |                                   |
| Level 1 Elementary                               | \$16.75  | -                                 |
| Level 1 Secondary                                | \$18.21  | -                                 |
| Level 2 Elementary                               | \$27.34  | -                                 |
| Level 2 Secondary                                | \$26.67  | -                                 |
| Centers  | \$82.42  | \$46.21                           |
| <b>Per Teacher Allocations</b>                   |  |                                   |
| Career and Transition Center Teachers            | \$606.10   | \$218.46                          |
| Work Awareness & Transition (WAT) Teachers       | \$824.56   | -                                 |

Schools and centers receive new teacher materials and equipment allocations when there is a net increase in special education teacher positions over the previous approved budget cycle. New preschool classrooms also generate additional start-up funding. All new teacher and new preschool classroom funds are combined with other special education equipment allocations made to the site.

| Special Education New Teacher Materials Allocation |            |
|--|------------|
| Category A   | \$262.50   |
| Category B   | \$690.00   |
| All Other Service Areas                            | \$1,000.00 |
| Preschool New Classroom Start Up Funds             | \$7,000.00 |



## Supplements

### Elementary School Activities—Extra Duty

The following supplements may be paid in support of elementary school activities.

|       |   |         |                     |
|-------|---|---------|---------------------|
| \$434 | Safety Patrol Advisor                     | \$1,774 | Testing Coordinator |
|       | Student Council Association (SCA) Advisor |         |                     |

### Middle School Activities—Extra Duty

The following supplements may be paid in support of middle school activities.

|         |                               |         |                                     |
|---------|-------------------------------|---------|-------------------------------------|
| \$1,649 | Band Director                 | \$1,774 | Testing Coordinator                 |
|         | Choral Director               |         |                                     |
|         | Orchestra Director            | \$2,664 | Yearbook Advisor                    |
|         | Drama Coach                   |         |                                     |
| \$1,248 | Literary Magazine Advisor     | \$2,194 | Student Council Association Advisor |
|         | Newspaper Advisor             | \$874   | Optional                            |
| \$2,194 | Chemical Safety Liaison (CSL) |         |                                     |

### High School Activities—Extra Duty

The following supplements may be paid in support of high school activities.

|         |   |         |   |
|---------|---|---------|---|
| \$1,544 | It's Academic Advisor   | \$3,302 | Assistant Director of Student Activities for:<br>Equipment and Facilities |
|         | Junior Class Advisor  |         | Field Maintenance   |
|         | Literary Magazine Advisor   |         | Ticket Manager  |
|         | Orchestra Director  |         |   |
| \$2,194 | Assistant Director of Student Activities for:<br>Game Management I                        | \$4,387 | Athletic Trainer, Certified (ATC 2 - Winter)                              |
|         | Game Management II  |         | Athletic Trainer, Certified (ATC 2 - Spring)                              |
| \$2,265 | Choral Director   |         | Band Director   |
|         | Head Coach Forensics  |         | Newspaper Advisor   |
|         | Head Coach Debate   |         | Student Council Association Advisor                                       |
|         | Optional Position (alternative high school only)  |         | Yearbook Advisor  |
|         | Senior Class Advisor  | \$4,655 | Assistant Director of Student Activities - Activities                     |
| \$3,177 | Assistant Marching Band Director  | \$6,683 | Head Drama Coach  |
|         |   | \$7,299 | Athletic Trainer, Certified (ATC 2 - Fall)*                               |
|         |   |         | Assistant Director of Student Activities - Athletics*                     |
| \$2,194 | Chemical Safety Liaison (CSL)<br>(Mountain View, Bryant, and Fairfax County Adult Center) |         |   |
| \$4,387 | Chemical Safety Liaison (CSL)<br>(General Education High Schools)                         |         |   |

\*Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

## Supplements

### High School Activities—Athletic Coaching

The following supplements may be paid in support of high school activities.

|         |  |         |   |
|---------|--|---------|---|
| \$7,299 | Head Coach<br>Football*  | \$3,177 | Head Coach<br>Boys' Winter Track<br>Girls' Winter Track   |
| \$5,546 | Head Coach<br>Cheerleading - Fall*<br>Girls' Field Hockey*<br>Girls' Volleyball*   |         | Assistant Coach<br>Baseball<br>Boys' Basketball (2)<br>Girls' Basketball (2)<br>Girls' Softball   |
| \$5,472 | Assistant Coach<br>Football (6)*   |         | Boys' Track<br>Girls' Track<br>Wrestling  |
| \$4,655 | Head Coach<br>Boys' Basketball<br>Girls' Basketball  | \$2,806 | Head Coach<br>Boys' Tennis<br>Girls' Tennis   |
| \$4,388 | Head Coach<br>Baseball<br>Cross Country*<br>Girls' Gymnastics<br>Boys' Lacrosse<br>Girls' Lacrosse<br>Boys' Soccer<br>Girls' Soccer<br>Girls' Softball<br>Swimming<br>Boys' Track<br>Girls' Track<br>Wrestling | \$2,661 | School Specific   |
|         |  | \$2,265 | Head Coach<br>Golf<br>Assistant Coach<br>Girls' Gymnastics<br>Boys' Lacrosse<br>Girls' Lacrosse<br>Boys' Soccer<br>Girls' Soccer<br>Swimming<br>Optional Position (high school) |
| \$3,269 | Assistant Coach<br>Cheerleading - Fall (2)*<br>Cross Country*<br>Girls' Field Hockey*<br>Girls' Volleyball (2)*  |         |   |

\*Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

### Special Education Center School Activities—Extra Duty

The following supplements may be paid in support of special education center school activities.

|         |   |         |   |
|---------|---|---------|---|
| \$1,248 | Literary Magazine Advisor<br>(Cedar Lane and Quander Road Centers Only)             | \$3,083 | Yearbook Advisor<br>(Burke, Cedar Lane, and Quander Road<br>Centers Only) |
| \$1,774 | Testing Coordinator   |         |   |
| \$2,194 | Chemical Safety Liaison (CSL)<br>(Burke, Cedar Lane, and Quander Road Centers only) |         |   |

**Response to Questions of the FY 2022 Budget**

**Board of Supervisor Member Requesting Information: Supervisor Herrity**

**Answer Prepared By: Financial Services**

**Date Prepared: April 12, 2021**

**Question:**

What is the impact on the FCPS budget of students who have left FCPS to enroll in private school?

**Response:**

The FY 2022 Advertised Budget for the school system includes projected enrollment at pre-pandemic levels. Enrollment continues to be reviewed and any recommended adjustments from the advertised budget will be incorporated during the approved budget process.

**Response to Questions of the FY 2022 Budget****Board of Supervisor Member Requesting Information: Supervisor Herrity****Answer Prepared By: Instructional Services****Date Prepared: February 22, 2021****Question:**

Does the school system have plans to return to full time (5 days a week) in-person learning in the fall?

**Response:**

Fairfax County Public Schools (FCPS) has successfully completed the month-long return of students and staff to in-person learning and is announcing that it will be returning to five days a week of in-person learning in the fall.

The school division used its “safe, steady, ready” approach to successfully transition eight cohorts of students and staff across all grade levels to in-person instruction. By March 19, more than 109,000 students will have returned for in-person learning, while keeping in-school COVID-19 transmission rates low. With the success of the spring return to school effort, FCPS is optimistic that it can return all students who wish to return five days a week in-person in the fall.

***Transition to Four Days of In-Person Learning***

FCPS will be expanding opportunities for four days of in-person learning for identified students during the month of April based on updated Centers for Disease Control guidance, which allows schools the opportunity to transition from 6’ to 3’ social distancing in some circumstances. This transition will depend on space and staffing at each school as well as community transmission rates.

By April 20, eligible students identified by their schools who are 1) experiencing the greatest learning challenges or 2) currently attending two days in-person (PreK-12) will begin four days of in-person learning including bus transportation.

***Social Distancing Changes***

As of the week ending April 3, 2021, Fairfax County moved to a “substantial” rate of community transmission, down from the previously “high” rate.

With this CDC guidance indicates that middle and high schools are able to join elementary schools in using 3’ social distancing in classrooms where mask use is universal, but 6’ if the student is not wearing their mask. Staff-to-student and staff-to-staff spacing will remain at 6’.

If the rate of community transmission returns to high, elementary schools will not be affected. However, middle and high schools will return to 6’ social distancing where mask use is universal until community transmission is reduced.

For most recent updates, please see: <https://www.fcps.edu/returntoschool>.

## Response to Questions of the FY 2022 Budget

## Board of Supervisor Member Requesting Information: Supervisor Herrity

Answer Prepared By: Financial Services

Date Prepared: April 4, 2021

**Question:**

Please provide a list of FCPS positions not supported by Virginia's SOQs? Please categorize these positions by student facing, in school and administrative and provide the average annual compensation for each position.

**Response:**

The FCPS Operating Fund budget for FY 2021 includes 24,699.6 positions while the Virginia SOQ supports 16,822.4 positions (a difference of 7,877.2 positions). See chart below for details.

| Area          | Position Category                | FCPS FY 2021<br>SOQ-Funded<br>Positions | FCPS FY 2021<br>Beyond-SOQ<br>Positions | FCPS FY 2021<br>Approved Positions |                     |                 | FCPS FY 2021<br>Approved<br>Budget | Per<br>Position |
|---------------|----------------------------------|---|---|------------------------------------|---------------------|-----------------|------------------------------------|-----------------|
|               |                                  |   |   | School-<br>Based                   | Nonschool-<br>Based | Total           |                                    |                 |
| Instructional | Principal                        | 191.3                                   | 7.7                                     | 199.0                              |                     | 199.0           | \$28,932,047                       | \$145,387       |
| Instructional | Assistant Principal              | 160.2                                   | 212.8                                   | 373.0                              |                     | 373.0           | \$42,897,972                       | \$115,008       |
| Instructional | Counselor                        | 464.7                                   | 117.3                                   | 582.0                              |                     | 582.0           | \$48,579,976                       | \$83,471        |
| Instructional | Librarian                        | 231.9                                   | 13.1                                    | 245.0                              |                     | 245.0           | \$21,279,544                       | \$86,855        |
| Instructional | Instructional Technology Teacher | 181.0                                   | 3.6                                     | 184.5                              |                     | 184.5           | \$18,092,601                       | \$98,063        |
| Instructional | Teacher                          | 9,340.4                                 | 2,069.3                                 | 11,409.6                           |                     | 11,409.6        | \$890,759,623                      | \$78,071        |
| Instructional | Special Education Teacher        | 2,620.1                                 | 705.2                                   | 3,325.3                            |                     | 3,325.3         | \$254,861,485                      | \$76,643        |
| Instructional | Classroom Instr Support          | 504.3                                   | 2,696.9                                 | 3,201.2                            |                     | 3,201.2         | \$103,057,030                      | \$32,193        |
| Support       | School-based Clerical            | 547.6                                   | 546.4                                   | 1,094.0                            |                     | 1,094.0         | \$54,362,685                       | \$49,692        |
| Support       | Supt and Leadership              | 24.4                                    | 5.6                                     |                                    | 30.0                | 30.0            | \$5,627,381                        | \$187,579       |
| Support       | Administrative                   | 237.8                                   | 285.1                                   | 265.5                              | 257.4               | 522.9           | \$59,141,471                       | \$113,103       |
| Support       | Professional                     | 396.5                                   | 305.2                                   | 326.0                              | 375.7               | 701.7           | \$68,212,275                       | \$97,210        |
| Support       | Support Technology               | 180.4                                   | 27.9                                    | 208.3                              |                     | 208.3           | \$20,426,498                       | \$98,063        |
| Support       | Technical/Clerical               | 537.1                                   | 61.8                                    |                                    | 599.0               | 599.0           | \$45,800,980                       | \$76,465        |
| Support       | Operation and Maintenance        | 1,204.8                                 | 819.2                                   | 1,562.0                            | 462.0               | 2,024.0         | \$97,585,930                       | \$48,214        |
|               |                                  | <b>16,822.4</b>                         | <b>7,877.2</b>                          | <b>22,975.5</b>                    | <b>1,724.1</b>      | <b>24,699.6</b> |                                    |                 |

### Response to Questions of the FY 2022 Budget

**Board of Supervisor Member Requesting Information: Supervisor Storck**

**Answer Prepared By: Financial Services**

**Date Prepared: March 22, 2021**

**Question:**

Please provide the history of state funding for schools on per-pupil basis. Provide data in actual dollars and adjusted for inflation.

**Response:**

Below is a five-year history of the State per-pupil funding that FCPS received based on actual expenditures:

| <b>Total Per Pupil State Aid Funding Based on Actual Expenditures</b> |             |             |             |             |             |
|---|-------------|-------------|-------------|-------------|-------------|
|   | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> |
| Pur Pupil State Aid Funding   | \$2,236     | \$2,321     | \$2,437     | \$2,612     | \$2,704     |
| Adjusted for Inflation  | 2,236       | 2,359       | 2,548       | 2,776       | 2,892       |

Source: Table 15 of the Superintendent's Annual Report for Virginia

**Response to Questions of the FY 2022 Budget****Board of Supervisor Member Requesting Information: Supervisor Herrity****Answer Prepared By: Facilities and Transportation Services****Date Prepared: February 24, 2021****Question:**

What creative solutions are other school systems across the country using to meet the spacing requirements to allow more students in the classroom?

**Response:**

The approach in getting students to return to school varies greatly in school districts across the United States due to many factors, which include size of the school system and cost of implementation. In the case of potential solutions there are also limitations due to safety requirements from the Centers for Disease Control and Prevention (CDC) to stop the spread of COVID-19. A few solutions implemented by other school systems have included plexiglass for every desk/table in every classroom, unique grouping of students in rotations to increase in-person learning, and delivering instruction simultaneously for students in-person and virtually (known as a concurrent model). We looked at local school systems to see what spacing solutions they are implementing to have students return safely.

**Montgomery County Public Schools** is looking to accommodate more students with different classroom setups, which include two tier systems where a group of students attends in-person classes in the morning and another group attends in-person classes in the afternoon. They also are exploring ways to utilize some of the larger spaces within the school building such as gymnasiums and cafeterias. Outdoor classrooms are also being investigated weather permitting.

**Arlington County Public Schools** is using the CDC guidelines for separation and configuring different seating arrangements in the classroom.

**Prince Georges County Public Schools** is following the same approach as other school systems in the area by following CDC guidelines, using different classroom configurations, and possible outdoor classrooms.

**Loudoun County Public Schools** has made deviations to the "Phase Guidance to Virginia Schools" by drafting different classroom phases to have more students in the classroom. The current guidance allows 4 feet circles which allows 10 students per 1 teacher in an 850 square foot classroom. Deviating to a 3-foot diameter circle configuration will allow 17 students to 1 teacher ratio.

**Prince William County Public Schools (PWCPs)** is using different classroom configurations to determine how many students can be accommodated. As is the case with the other school systems referenced, PWCPs is adhering to CDC guidelines.

In terms of school systems outside of the public sector many private schools have taken even further measures to provide more in-person learning. While these private schools still adhere to CDC guidelines, they have the ability to be more flexible and innovative. Some of these private schools have installed more picnic tables and tents to introduce outside classrooms and reconfigured classrooms in the building to maximize space. Many private schools have also installed HVAC systems with air purification/ventilation systems and upgraded their bathrooms with touchless facilities.

**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Melanie Meren****Answer Prepared By: Instructional Services****Date Prepared: March 5, 2021****Question:**

How many students are enrolled in FCPS honors level instruction by grade level? How many schoolbased (SB) and non-school based (NSB) positions are dedicated to honors instruction? Please indicate SB and NSB positions.

**Response:**

Middle and high school teachers often teach a combination of standard and honors level courses based on student enrollment and school schedule. There are no school-based or nonschool-based positions that are associated specifically with honors level instruction.

| <b>Number of Students Taking an Honors Level Course</b> |        |
|---|--------|
| Grades 6-8  | 14,948 |
| Grades 9-12   | 31,842 |



**Response to Questions of the FY 2022 Budget****Board of Supervisor Member Requesting Information: Supervisor Herrity****Answer Prepared By: Facilities and Transportation Services****Date Prepared: March 26, 2021****Question:**

What is the projected impact on our school system as a result of the flight from urban areas as a result of the pandemic?

**Response:**

The COVID-19 pandemic has had an impact on membership at several school divisions in the country, including FCPS. Whether these trends are temporary for this school year will depend on many factors, including the future course of the pandemic and economic conditions.

Fairfax County government recently published the Demographic Reports for 2020 in March 2021. Demographic Reports is a compilation of the county's population, households, housing unit estimates and forecasts; market value estimates; residential development activity estimates; and industrial and commercial gross floor area estimates that help with insight into the recent population trends for the year. For more information on the Fairfax County Demographic Reports for 2020: <https://www.fairfaxcounty.gov/demographics/sites/demographics/files/assets/demographicreports/fullrpt.pdf>.

The United States Census Bureau releases migration data in the form of estimates in a variety of tables, tools, and analytical reports. Based on the data release schedules from previous years, it is expected that the initial release of data for 2020 will be in September 2021.

Due to limitations in the availability of data, a full impact cannot be known until future data is available for analysis.

**Response to Questions of the FY 2022 Budget****Board of Supervisor Member Requesting Information: Supervisor Herrity****Answer Prepared By: Facilities and Transportation Services****Date Prepared: March 18, 2021****Question:**

What is the updated enrollment for incoming kindergarteners?

**Response:**

The COVID-19 pandemic has had an impact on enrollment, including kindergarten. Whether these trends are temporary for this school year will depend on many factors, including the future course of the pandemic and economic conditions.

The School Year 2020-21 kindergarten enrollment is 10,362 (exclusive of students receiving special education services for half or more of the school day) or 10,895 when included, which is approximately 2,000 students under the projection in both cases. There are a variety of potential circumstances for kindergarteners not attending FCPS as a result of the pandemic, including: homeschooled students, students opting not to begin formal kindergarten, private school students, and even students leaving the county. These students may or may not return to FCPS next school year and the number who enroll as kindergarten versus first grade will vary from what would otherwise have occurred (without a pandemic).

The FY 2022 Proposed Budget kindergarten enrollment projection is consistent with the FY 2021 budget due to the COVID-19 pandemic with kindergarten membership projected at 12,349 students (exclusive of students receiving special education services for half or more of the school day) or 12,951 when included.

**Response to Questions of the FY 2022 Budget****Board of Supervisor Member Requesting Information: Supervisor Storck****Answer Prepared By: Facilities and Transportation Services****Date Prepared: April 2, 2021****Question:**

Provide enrollment projections, how they were derived and how have they changed as a result of COVID-19.

**Response:**

A five-year projection set has not been produced for FCPS CIP FY 2022-26 as the possible future impact of the unique decline in membership for School Year (SY) 2020-21 will depend on many factors, including the future course of the pandemic and economic conditions.

The changing conditions of the COVID-19 pandemic and the virtual start to school have had an impact on FCPS student membership. The FCPS projection methodology is sensitive to dynamic and complex variables including economic, demographic, and urban development trends. Limited information available on membership trends and uncertain outlook have proved challenging for FCPS and other school districts across the country to complete a projection set.

Fairfax County Public Schools FY 2022 Advertised projected student enrollment is 189,944. The FY 2022 Advertised Budget for the school system includes projected enrollment at pre-pandemic levels. Enrollment continues to be reviewed and any recommended adjustments from the advertised budget will be incorporated during the approved budget process.

For more information on the FY 2022 student enrollment projection, by category, exceptions, and projection process:

Pages 135 and 136 of the FCPS Proposed Budget FY 2022: <https://www.fcps.edu/sites/default/files/media/pdf/FY-2022-Proposed-Budget.pdf>.

For more information on development of the five-year membership projection set and the current state and future outlook of student membership:

Pages 7 and 32-35 of the FCPS Capital Improvement Program (CIP) FY 2021-25: <https://www.fcps.edu/sites/default/files/media/pdf/Adopted-CIP-FY2021-25.pdf>.

**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Megan McLaughlin****Answer Prepared By: Instructional Services****Date Prepared: March 22, 2021****Question:**

How many International Baccalaureate (IB) and Advanced Placement (AP) courses does FCPS pay for per student, per school, per year, per number of students? What's the average or maximum amount of exams the division pays for per student? Is that number consistent across schools?

**Response:**

There is no cost per course for a student to take an IB course. For each school that offers an IB program there is an IB fee that is required, and the fee varies based on the programs offered at each location. Students are not required to take the IB Diploma Program (DP) exams associated with the course. FCPS pays for up to 6 IB exams per student at a cost of \$119 per subject exam.

In SY 2019-2020, DP students took 9,164 exams across the division. FCPS paid for 8,845 of these exams at a cost of \$1,052,555.

There is no fee or cost associated with FCPS offering AP courses or for students to take an AP course, but there are fees for students to take AP exams. Students are not required to take the AP exam associated with the course. FCPS pays for up to six AP exams per student, and FCPS has a contractual rate of \$83/AP exam and \$131/Capstone assessment.

In SY 2019-2020, AP students took 36,144 exams across the division. FCPS paid for 29,176 of these exams and assessments at a cost of \$2,435,191.

Students/families pay for exams beyond the 6 FCPS-funded exams and students/families pay for AP exams for non-enrolled students.

Response to Questions of the FY 2022 Budget

School Board Member Requesting Information: Megan McLaughlin

Answer Prepared By: Financial Services

Date Prepared: March 30, 2021

**Question:**

Please provide the following information:

1. A district by district comparison of the current teacher pay scales for FCPS, Loudoun County, Prince William County and Arlington County.
2. A five-year history of County and FCPS step Increases, market rate adjustments (MRA) and cost of living increases (COLA).
3. Any available information about a projected FY 2022 step increase, MSA, COLA, or state matching fund teacher raises for the same four school districts.
4. Verify (from tonight’s comments) if the County or other school divisions are using CARES Act funds to produce salary increases for teachers. If so, how can FCPS take similar action

**Response**

1. According to the FY 2021 Washington Area Boards of Education (WABE) Guide, FCPS ranks fifth in terms of starting teacher salaries with a beginning salary of \$50,000. FCPS ranks sixth with a salary of \$55,000 based on a teacher on step one with a master’s degree, and FCPS’ maximum teacher salary is \$104,269 which is at the bottom. As career teachers advance in FCPS, they tend to earn less relative to their counterparts in neighboring jurisdictions.

| FY21 Teacher Pay Scale Comparison |                           |                              |                          |
|-----------------------------------|---------------------------|------------------------------|--------------------------|
| Division                          | Starting Teacher Salaries | Step 1 with a Masters Degree | Maximum Teacher Salaries |
| Alexandria City                   | \$49,384                  | \$56,373                     | \$110,499                |
| Arlington                         | \$48,228                  | \$53,173                     | \$113,207                |
| Fairfax                           | \$50,000                  | \$55,000                     | \$104,269                |
| Falls Church City                 | \$51,599                  | \$57,237                     | \$112,373                |
| Loudoun                           | \$53,730                  | \$59,500                     | \$107,190                |
| Manassas City                     | \$48,678                  | \$54,420                     | \$116,089                |
| Manassas Park City                | \$50,055                  | \$56,055                     | \$112,030                |
| Prince William                    | \$50,324                  | \$56,065                     | \$131,680                |

2. Below is a chart for both County and FCPS combined step increases, market rate adjustments (MRA), and cost of living increases (COLA) for the past five-years:

| County and School Employee Pay - 5-Year Comparison |                                 |                      |                     |                   |                   |                       |   |                                 |                                |
|--|---------------------------------|----------------------|---------------------|-------------------|-------------------|-----------------------|---|---------------------------------|--------------------------------|
| County   |                                 |                      |                     |                   | Schools           |                       |   |                                 |                                |
|  | Fire and<br>Rescue<br>Uniformed | Sheriff<br>Uniformed | Police<br>Uniformed | DPSC<br>Uniformed | General<br>County | Teacher<br>(VRS/ERFC) | Classroom<br>Instructional<br>Support<br>(VRS/ERFC) | Trades/<br>Custodial<br>(FCERS) | Non-<br>Teachers<br>(VRS/ERFC) |
| <b>FY 2021</b>                                     | 0.00%                           | 0.00%                | 0.00%               | 0.00%             | 0.00%             | 0.00%                 | 0.00%   | 0.00%                           | 0.00%                          |
| <b>FY 2020</b>                                     | 4.35%                           | 4.35%                | 5.85%               | 4.35%             | 4.10%             | 6.36%                 | 6.24%   | 3.76%                           | 3.76%                          |
| <b>FY 2019</b>                                     | 4.50%                           | 7.50%                | 4.50%               | 4.50%             | 4.25%             | 6.38%                 | 6.06%   | 6.06%                           | 6.06%                          |
| <b>FY 2018</b>                                     | 2.25%                           | 2.25%                | 2.25%               | 2.25%             | 2.00%             | 4.40%                 | 2.30%   | 2.30%                           | 2.30%                          |
| <b>FY 2017</b>                                     | 3.83%                           | 3.83%                | 3.83%               | 3.83%             | 3.33%             | 6.22%                 | 3.30%   | 3.30%                           | 3.30%                          |

3. The following table shows the FY 2022 proposed budget salary increases for surrounding Virginia Districts. All school divisions are eligible for the state compensation supplement if they are able to meet the matching requirement and certify to VDOE that a minimum average compensation supplement of 2.0 percent will be provided to all division instructional and support personnel during the 2020-2022 biennium.

School divisions that provide less than a 5.0 percent compensation supplement but greater than or equal to a 2.0 percent supplement during the 2020-2022 biennium will receive a prorated state payment. School divisions that certify to VDOE that a minimum 5.0 percent compensation supplement has been provided during the 2020-2022 biennium will be eligible for the full, 5.0 percent state entitlement. Payments are calculated based on SOQ-funded instructional and support positions for school divisions, Academic Year Governor's Schools, and Regional Alternative Education programs. Payments are based on the state share of the total calculated entitlement.

| FY 2022 Proposed Salary Increases |      |                |       |
|-----------------------------------|------|----------------|-------|
| Division                          | Step | MSA/COLA/Bonus | Total |
| Alexandria                        | 2.6% | 1.0%           | 3.6%  |
| Arlington                         | 0    | 2.0%           | 2.0%  |
| Fairfax*                          | 0    | 3.0%           | 3.0%  |
| Falls Church                      | 2.5% | 0.5%           | 3.0%  |
| Loudoun                           | 2.4% | 3.5%           | 5.9%  |
| Manassas City                     | 2.0% | 0              | 2.0%  |
| Manassas Park                     | 3.0% | 1.5%           | 4.5%  |
| Prince William                    | 2.8% | 2.0%           | 4.8%  |

\*Per Advertised Budget. Plus CIS Scale (IA and PHAs) final year of 3-yr phase in 2.3%

4. Of the surveyed WABE participants only Loudoun responded to using CARES Funds for salary increases, they are not. The County will also not be using CFR funds for pay increase.

The State has given the following guidance for using CARES ACT funds: Funds can be used to hire additional staff and provide hazard pay related to the immediate and urgent health and safety response for front-line staff dealing with the immediate pandemic response or closure. Funding cannot be used for bonuses or merit pay.

## Response to Questions of the FY 2022 Budget

School Board Member Requesting Information: Stella Pekarsky

Answer Prepared By: Financial Services, Human Resources

Date Prepared: March 19, 2021

**Question:**

Please provide a comparison of bus driver compensation in the surrounding jurisdictions, including Loudoun. What is the cost to add \$1 per hour to bus drivers' hourly rate?

**Response:**

The chart below compares beginning and maximum bus driver hourly rates for local school divisions as reported in the FY 2021 Washington Area Boards of Education (WABE) Guide. Additional information was subsequently collected regarding benefits for bus drivers and attendants.

The cost to increase bus drivers' hourly rate by \$1.00 per hour is \$2.3 million. To increase van driver and bus attendant hourly rates by \$1.00 per hour as well would require an additional \$0.1 million and \$0.9 million, respectively. The total cost for all of these changes is \$3.4 million. FCPS bus drivers, attendants, and van drivers receive benefits which are reflected in these costs. As salaries increase, there is an increase in salary sensitive benefits, such as retirement.

| Bus Driver Salary   |                                |                                |          |
|---|--------------------------------|--------------------------------|----------|
| School Division   | Beginning Hourly Rate          | Maximum Hourly Rate            | Benefits |
| Alexandria City   | \$19.34                        | \$31.97                        | yes      |
| Arlington County  | \$21.17 - \$25.96 <sup>1</sup> | \$34.90 - \$42.68 <sup>1</sup> | yes      |
| Fairfax County  | \$19.20                        | \$33.81                        | yes      |
| Falls Church City   | \$19.71                        | \$35.72                        | yes      |
| Loudoun County  | \$20.06                        | \$38.00                        | yes      |
| Manassas City   | \$19.01                        | \$33.38                        | yes      |
| Manassas Park City <sup>2</sup>   | \$19.50                        | \$33.15                        | -        |
| Montgomery County <sup>2</sup>  | \$17.62                        | \$29.71                        | -        |
| Prince George's County <sup>2</sup>   | -                              | -                              | -        |
| Prince William County   | \$19.11                        | \$45.06                        | yes      |
| <sup>1</sup> Arlington County Public Schools salary per hour varies among type of bus driver. For detailed information see Arlington Public Schools pay plan on using the following link: <a href="http://www.apsva.us/payroll-overview">http://www.apsva.us/payroll-overview</a> . |                                |                                |          |
| <sup>2</sup> Data not available at time of compilation.   |                                |                                |          |

Response to Questions of the FY 2022 Budget

School Board Member Requesting Information: Melanie Meren

Answer Prepared By: Instructional Services

Date Prepared: February 8, 2021

**Question:**

How many students are receiving FCPS-designated Advanced Academic Program (AAP) instruction, by:

1. Level IV and centers
2. Level I through III
3. Any other FCPS AAP programs

How many school-based (SB) and nonschool-based (NSB) positions are dedicated to AAP instruction? Please include advanced academic resource teachers (AART) and indicate SB and NSB positions.

**Response:**

| 2020-2021 School Year   |                    |
|---|--------------------|
| AAP Service   | Number of Students |
| Level IV (services status = eligible + school designated) overall 3-8   | 15,797             |
| Level IV (eligible from central selection) overall 3-8  | 14,891             |
| Level IV (eligible from central selection) in Centers grades 3-8  | 11,669             |
| Level III grades 3-6  | 6,616              |
| Level II grades K-6   | 12,333             |
| Honors in grades 6-8  | 14,881             |
| Honors grades 9-12*   | 31,842             |
| Taking AP courses in grades 9-12*   | 17,641             |
| Taking IB courses in grades 9-12*   | 6,466              |
| Taking DE (dual enrollment) courses grades 9-12*  | 4,051              |
| Young Scholars at elementary level  | 8,200              |
| Young Scholars at middle school level   | 3,664              |
| Young Scholars at high school level   | 5,325              |
| *Source: EDSL – Dec. 2020 and SIS and Data feed 01/27/2021  |                    |
| Note: Student numbers contain duplicative numbers because a student can be enrolled in two or more of the programs listed |                    |

The budget includes 260.0 AAP teacher positions for the 29 elementary Advanced Academic Level IV Centers. However, FCPS class size guidelines often require additional positions to be allocated from the staffing reserve, especially for smaller AAP centers, resulting in a varying number of teachers in any given year. AAP Local Level IV teachers often teach a combination of standard and AAP Level IV-eligible students. Additionally, the FY 21 budget includes 94 school-based Advanced Academic Resource Teacher (AARTs) positions at 142 elementary schools. Within Instructional Services, there are 8.0 nonschool-based positions supporting K-12 Advanced Academic Programs: a 1.0 coordinator, 4.0 instructional specialists, a 1.0 technician, a 1.0 program assistant and a 1.0 technical assistant. AAP staff lead school support and projects related to:



- Professional development opportunities (Institutes, in-service days, supporting CLTs in planning, school-requested professional development)
- Curriculum writing for full-time AAP guides and access to rigor curriculum support materials
- PBL and POG school support and curriculum work
- Professional learning for principals, AARTs, level IV leads
- School support for Young Scholars model implementation
- School support for local level IV expansion and fidelity of level IV programs
- Coordinating AAP screening processes in summer, fall, and spring cycles
- Parent facing support for understanding AAP services and processes
- Coordinating AAP Academy course offerings and processing FCPS AAP endorsements for K-12 teachers
- Project collaborations with special education, ESOL, Title I, equity, school counseling, financial services, procurement, and content area teams
- Ongoing data analysis for district, school, and FOIA requests
- Coordinating Summer Regional Governors school application process
- Coordinating SAG grant process to support secondary support for advanced coursework
- School support for AP/IB/MYP programs including collaborations with all content areas, financial services, College Board, and IBO, etc.

Response to Questions of the FY 2022 Budget

School Board Member Requesting Information: Rachna Sizemore Heizer

Answer Prepared By: Instructional Services

Date Prepared: February 23, 2021

**Question:**

Explain the budget impact of year round school as well as year round learning as explained during the work session on January 12, 2021.

**Response:**

Staff is currently not recommending a year round school model in which every student would continue with their classes through the summer. Instead, FCPS is standing up learning acceleration, service recovery, and transition programs to meet the needs of the student most impacted by the pandemic. Information about funding for these programs was included in the [January 27th School Board Work Session slide deck](#) (slides 7-12).

Slide 12 summary:

|                          |  |  |
|--------------------------|--|--|
| <b>EXTENDED LEARNING</b> | <b>FY 2022<br/>PROPOSED<br/>BUDGET</b> | <b>TOTAL BUDGET<br/>REQUESTS DRAFT</b> |
|--------------------------|--|--|

|                                      |                     |
|--------------------------------------|---------------------|
| Elementary Programming               | \$13,200,00*        |
| Middle School Programming            | \$2,400,000*        |
| High School Course Programing        | \$10,100,000*       |
| <b>Total Summer Program Request:</b> | <b>\$25,700,000</b> |
| <b>Total SPED Budget Request:</b>    | <b>\$6,672,000</b>  |

\* Does not include costs for meals.

**Response to Questions of the FY 2022 Budget**

**Board of Supervisor Member Requesting Information: Supervisor Alcorn**

**Answer Prepared By: Facilities and Transportation Services**

**Date Prepared: April 19, 2021**

**Question:**

How many gas-powered leaf blowers are owned by Fairfax County Public Schools and what are those annual maintenance costs?

**Response:**

Fairfax County Public Schools has a current inventory of 367 gas powered leaf blowers. As of July 1, 2020, the annual maintenance cost is \$14.7K.

### Response to Questions of the FY 2022 Budget

**School Board Member Requesting Information: Megan McLaughlin**

**Answer Prepared By: Financial Services**

**Date Prepared: March 5, 2021**

**Question:**

Are the surrounding jurisdictions' School Operating Fund (SOF) providing funding to help their food services funds?

**Response:**

FCPS surveyed surrounding jurisdictions that participate in the compilation of the Washington Area Board of Education (WABE) guide. The chart below provides responses received by jurisdiction:

| School Division        | Division Response   | FY 2020 Food Services Year-End Fund Balance (in millions) |
|------------------------|---|---|
| Fairfax County         | The FCPS School Board authorized a school operating fund (SOF) transfer of \$9.6 million into the Food and Nutrition Services Fund to offset the anticipated shortfall in FY 2021.  | \$6.60  |
| Arlington County       | At the time of the survey, Arlington does not anticipate needing SOF assistance in FY 2021 to cover the division's food and nutrition program.  | \$4.90  |
| Falls Church City      | The School Board of Falls Church City Public Schools authorized a \$500,000 transfer into the Food Services Reserve to offset losses in FY 2020 and anticipated FY 2021 shortfall.  | \$0.03  |
| Loudoun County         | Loudoun does not anticipate needing additional SOF assistance during the COVID-19 pandemic (March – June 2020 or during FY 2021). Loudoun has and will maintain current staffing (meaning continue to employ the same number of staff for their contracted hours at the SY 2021 pay rate) and plan to reduce the number of serving sites only if staff illness dictates our doing so. | \$13.00   |
| Manassas City          | At the time of the survey, Manassas City does not anticipate needing SOF assistance in FY 2021 to cover the division's food and nutrition program.  | \$2.20  |
| Manassas Park City     | At the time of the survey Manassas Park does not anticipate needing SOF assistance in FY 2021 to cover the division's food and nutrition program.   | \$0.60  |
| Prince William County  | At the time of the survey, Prince William does not anticipate needing SOF assistance in FY 2021 to cover the division's food and nutrition program.   | \$35.40   |
| Prince George's County | Prince George's anticipates the general fund will need to supplement the Food and Nutrition program with \$20 million in FY 2021.   | \$11.30   |

### Response to Questions of the FY 2022 Budget

**School Board Member Requesting Information: Karen Corbett Sanders**

**Answer Prepared By: Instructional Services**

**Date Prepared: May 14, 2021**

**Question:**

Please provide a budget estimate and a multi-year timeline for how we might utilize ESSER funds to shift from the balanced literacy approach used by some today to the structured literacy approach in line with what is being implemented elsewhere, including Arlington County?

**Response:**

Staff has identified the following new early literacy improvement actions and determined the necessary allocation/reallocation of funds for SY 2021-2022:

| Action   | Cost      |
|--|-----------|
| Contract with External Consultant to complete Division Improvement and Professional Development Plan   | \$100,000 |
| Purchase Phonics instructional materials for teachers in grades K-2  | \$165,000 |
| Provide Orton-Gillingham Professional Development in Summer 2021 (200 Central Office staff and Reading Teacher/staff from every elementary school) | \$195,000 |
| Add five regional resource teachers dedicated to job embedded professional development and coaching for K-2 teachers                               | \$381,640 |

Additional actions, such as professional development, curriculum development, and basal resource adoption, will be funded with existing budgeted funds.

The use of ESSER funds for future literacy improvements will be determined after community engagement process has been completed.

Response to Questions of the FY 2022 Budget

School Board Member Requesting Information: Melanie Meren

Answer Prepared By: Financial Services

Date Prepared: May 17, 2021

**Question:**

What does Fairfax County have budgeted for the School Resource Officer (SRO) program in its proposed/ advertised budget?

**Response:**

The FY 2022 Advertised Budget Plan includes funding of \$7,360,065 for 55.0 full-time equivalent (FTE) School Resource Officers, including salaries and benefits.

| Fairfax County FY 2018-FY 2022<br>County Funded for School-Related Services Programs<br>School Resource Officers <sup>1</sup> |                                   |                   |                                   |                                |                                   |                                   |                                      |
|---|-----------------------------------|-------------------|-----------------------------------|--------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| FY 2018<br>Actual   | FY 2019<br>Adopted<br>Budget Plan | FY 2019<br>Actual | FY 2020<br>Adopted<br>Budget Plan | FY 2020<br>Actual <sup>2</sup> | FY 2021<br>Adopted<br>Budget Plan | FY 2021<br>Revised<br>Budget Plan | FY 2022<br>Advertised<br>Budget Plan |
| \$7,070,824   | \$8,047,671                       | \$6,904,692       | \$8,139,207                       | \$7,187,139                    | \$8,250,419                       | \$7,215,750                       | \$7,360,065                          |

Source: <https://www.fairfaxcounty.gov/budget/>

Notes:

<sup>1</sup>Includes salaries and benefits in an effort to more accurately reflect program costs.

<sup>2</sup>Due to the COVID-19 pandemic and Fairfax County Public Schools moving to a virtual learning environment, some SROs have been assigned to other roles such as in the Community Reporting section or to patrol squads. Many SROs continue to provide security at schools or have been assigned to work school related issues such as online threats.

**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Abrar Omeish****Answer Prepared By: Facilities and Transportation Services****Date Prepared: May 11, 2021****Question:**

Please provide disaggregated numbers and justification for the "facility improvement" budget allocation. Include alternative possibilities and prioritize the most important subcomponents.

**Response:**

ESSER II funding will be utilized to improve Indoor Air Quality (IAQ) at several FCPS facilities by modifying/replacing HVAC system equipment that are past their useful life, not utilizing current air conditioning industry standards, or do not have enthalpy control (e.g. cannot manage humidity and moisture). The various HVAC systems that will be upgraded or replaced include make up air units (MAUs), chillers, boilers, cooling towers, roof top units (RTUs), and air handling units (AHUs). All of these are critical components that contribute to proper indoor air quality.

In addition, this funding will allow FCPS to replace obsolete and antiquated building automation systems that control all the HVAC systems within a facility. This is critical to ensure the proper monitoring of indoor air quality for students, visitors, and staff from a central location, and provide consistency of indoor air quality across the school division.

As reported in the Proposed CIP (FY 2022-2026), FCPS' current HVAC backlog is \$118.4 million and is projected to reach \$193 million by FY 2026. With this current infusion of funding, the Office of Facilities Management staff are identifying which projects will be implemented based on the following criteria:

- Imminent failure
- Greatest impact on facility IAQ
- Criticality
- End of Useful Life (EOUL)

Using these criteria, FCPS will maximize the full allocation of ESSER II funding to the greatest extent possible. One challenge will be implementing planned projects while simultaneously adjusting our approach to account for unexpected equipment failures within the designated time frame.

The projects listed are tentative and subject to change in the event of a major equipment failure or school board/leadership mandate.

| <b>Makeup Air Units (MAU) Installation Projects</b> |                       |
|---|-----------------------|
| <b>School/Center Name</b>                           | <b>Cost</b>           |
| Irving MS MAU installation Project                  | \$2,000,000.00        |
| Belvedere ES MAU Installation Project               | \$1,500,000.00        |
| Quander Road Center MAU installation Project        | \$1,500,000.00        |
| Flint Hill ES MAU installation Project              | \$1,500,000.00        |
| Rolling Valley ES a wing MAU installation Project   | \$700,000.00          |
| Kings Park ES MAU a wing installation Project       | \$700,000.00          |
| <b>Total</b>  | <b>\$7,900,000.00</b> |

| <b>HVAC Air Quality (IAQ) Installation Projects</b> |                              |                      |                         |
|---|------------------------------|----------------------|-------------------------|
| <b>School/Center Name</b>                           | <b>Asset Type</b>            | <b>Sum of Assets</b> | <b>Replacement Cost</b> |
| Aldrin ES   | CHW Pump                     | 1                    | \$50,000                |
| Annandale HS  | RTU                          | 39                   | \$1,500,000             |
| Bailey's low  | RTU                          | 4                    | \$160,000               |
| Bull Run ES   | Barber Coleman/Invensys 8000 | 1                    | \$704,919               |
| Bush Hill ES  | Barber Coleman/Invensys 8000 | 1                    | \$507,214               |
| Bush Hill ES  | MAU                          | 10                   | \$600,000               |
| Cardinal Forest                                     | Water Heater                 | 1                    | \$40,000                |
| Carson MS   | Andover Infinity/Continuum   | 1                    | \$1,251,061             |
| Centreville HS                                      | ERU                          | 2                    | \$130,000               |
| Chesterbrook ES                                     | RTU                          | 8                    | \$210,000               |
| Churchill Road ES                                   | Andover Infinity/Continuum   | 1                    | \$568,697               |
| Colin L. Powell ES                                  | Barber Coleman/Invensys 8000 | 1                    | \$704,919               |
| Columbia ES   | RTU                          | 3                    | \$130,000               |
| Colvin Run ES                                       | Barber Coleman/Invensys 8000 | 1                    | \$704,919               |
| Laurel Ridge ES                                     | Andover Infinity/Continuum   | 1                    | \$787,000               |
| Crestwood ES  | Barber Coleman/Invensys 8000 | 1                    | \$531,574               |
| Crestwood ES  | MAU                          | 1                    | \$80,000                |
| Dogwood ES  | Barber Coleman/Invensys 8000 | 1                    | \$707,135               |
| Fair Hill ES  | MAU                          | 9                    | \$600,000               |
| Fairhill ES   | Andover Infinity/Continuum   | 1                    | \$523,166               |
| Fairview ES   | Andover Infinity/Continuum   | 1                    | \$574,967               |
| Forestdale ES                                       | RTU                          | 7                    | \$200,000               |
| Glen Forest   | RTU                          | 5                    | \$120,000               |
| Graham Rd Center                                    | RTU                          | 2                    | \$50,000                |
| Gunston ES  | RTU                          | 12                   | \$240,000               |
| Hailey ES   | Boiler & Pumps               | 2                    | \$220,000               |
| Herndon ES  | MAU                          | 1                    | \$40,000                |
| Hunt Valley ES                                      | MAU                          | 12                   | \$600,000               |
| Hunt Valley ES                                      | RTU                          | 10                   | \$228,000               |
| Hunter Woods ES                                     | MZU                          | 3                    | \$600,000               |
| Island Creek ES                                     | Andover Infinity/Continuum   | 1                    | \$704,919               |
| Johnny Forte Center                                 | RTU                          | 16                   | \$425,000               |



| HVAC Air Quality (IAQ) Installation Projects |                            |               |                     |
|--|----------------------------|---------------|---------------------|
| School Name                                  | Asset Type                 | Sum of Assets | Replacement Cost    |
| Justice HS                                   | Chiller                    | 5             | \$1,550,000         |
| Key MS                                       | Boiler & Pumps             | 2             | \$600,000           |
| Kilmer Center                                | RTU                        | 4             | \$100,000           |
| Kilmer MS                                    | RTU                        | 1             | \$80,000            |
| Little Run ES                                | Andover 256                | 1             | \$399,366           |
| Lorton Center                                | RTU                        | 2             | \$80,000            |
| Lynbrook ES                                  | RTU                        | 4             | \$100,000           |
| Madison HS                                   | Split System               | 1             | \$28,000            |
| Mantua ES                                    | Andover Infinity/Continuum | 1             | \$698,062           |
| Mt. Vernon                                   | Cooling Tower              | 1             | \$350,000           |
| Mt. Vernon HS                                | HW heating pumps           | 8             | \$125,000           |
| Olde Creek ES                                | Andover Infinity/Continuum | 1             | \$495,710           |
| Parklawn ES                                  | MAU                        | 5             | \$150,000           |
| Poe MS                                       | RTU                        | 26            | \$800,000           |
| Robinson SS                                  | Cooling Tower              | 1             | \$700,000           |
| Robinson SS                                  | RTU                        | 38            | \$1,400,000         |
| Rose Hill                                    | Boiler & Pumps             | 2             | \$300,000           |
| Shrevewood ES                                | Andover Infinity/Continuum | 1             | \$512,012           |
| Spring Hill ES                               | Andover Infinity/Continuum | 1             | \$760,249           |
| Spring Hill ES                               | MAU                        | 9             | \$180,000           |
| West Potomac HS                              | Water Heater               | 3             | \$120,000           |
| Weyanoke ES                                  | RTU                        | 4             | \$80,000            |
| Whitman MS                                   | Boiler & Pumps             | 2             | \$500,000           |
| Wolftrap ES                                  | Andover Infinity/Continuum | 1             | \$505,291           |
|  |                            | <b>Total</b>  | <b>284</b>          |
|  |                            |               | <b>\$25,107,180</b> |

**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Rachna Sizemore Heizer****Answer Prepared By: Instructional Services****Date Prepared: May 10, 2021****Question:**

What is the budgetary and operational impact of having all secondary performing arts programs funded centrally as orchestra currently is?

**Response:**

The operational impact would be the reallocation of 155 performing arts teachers from schools to a centrally managed itinerant teacher pool in the fine arts office. This would require modifying the middle and high school staffing formulas and would have an uneven impact across schools. The reallocation of staffing from the schools to the fine arts office would reduce schools' flexibility for staffing and scheduling to meet the individual needs of their programs. Staffing would be assigned by the fine arts office based solely on enrollment in each of the music and theatre programs. This process would require an additional 10 positions in the itinerant teacher pool to address school scheduling needs and conflicts and teacher travel periods. In addition, one educational specialist position would be needed to manage the staffing and scheduling of the secondary fine arts itinerant teacher pool. The total additional cost to administer the program centrally would be approximately \$1.2 million.

**Response to Questions of the FY 2022 Budget****School Board Member Requesting Information: Melanie Meren****Answer Prepared By: Instructional Services****Date Prepared: June 28, 2021****Question:**

Please provide the cost to include PreK classrooms in the staffing projections for schools? This would allow PreK students to be included in the specials classes and have access to additional instructional opportunities, such as STEM programming. This would also allow PreK teachers to have dedicated planning time that would not require the program to fund weekly planning time substitutes.

**Response:**

PreK students are currently not included in the TTT staffing formula. The estimated cost to include PreK classrooms in TTT staffing using FY 2022 Approved Budget projections is \$1.9 million. It should be noted that the average school with PreK classroom(s) would add somewhere between 0.2 and 0.4 TTT allowing for an increase in only one or two of the three disciplines (Art, Music and PE). The cost will be greater if this additional staffing proves to be insufficient and the TTT formula needs to be changed.

**Response to Questions of the FY 2022 Budget****Board of Supervisor Member Requesting Information: Supervisor Lusk, Supervisor Palchik****Answer Prepared By: School Improvement and Supports, Special Services****Date Prepared: September 15, 2021****Question:**

What are schools doing to prepare for the potential increase in both mental and domestic violence cases once children return to school and where is that reflected in the budget?

**Response:**

FCPS has been and will continue to reach out to all students to ensure that their basic needs and safety needs are being met. We have had extensive outreach to our families to address attendance, academic, and wellness needs through structures that were in place prior to the pandemic conditions, but, were adapted to virtual platforms. Our clinicians, social workers, psychologists, and counselors have had and continue to have multiple ways in which they provide supports for students and families through the multi-tiered systems of support. Our offices and equity office routinely connect with county service leaders to ensure we are aware of needs and potential areas of concern. Fairfax County strengthened these relationships through the Healthy Minds Blueprint and that has allowed us to continue serving families and problem-solving areas of need.

FCPS has ensured that all schools provide a morning meeting or advisory period which allows all teachers an opportunity to check in with students. These check ins may include times for one to one work, group lessons around areas of social and emotional learning, and time for interventions. While many schools had these times already in their schedules, the current school conditions led FCPS to make this a more standard practice throughout the division. These opportunities for staff to check in with students will continue next year which will provide a mechanism to address student specific needs.

The FY 2022 budget continues to support school psychologist increases that were funded during School Year 2021 with federal stimulus funding as well as the local COVID-19 reserve. Also, new legislation led to increases in positions for school social work, school psychology and public health nurses. These positions were intended to meet the ratios as described in the legislation.