

FY 2006

BUDGET INFORMATION FORM**Information Requested By:** McLean Citizen's Association**Answer Prepared By:** Kevin North**Date Prepared:** January 4, 2005**Question:**

Previous budgets have indicated that FCPS is losing teachers to nearby districts because of lower pay in Fairfax County. For either the 2002-03 or 2003-04 school year or both (depending on what information has been assembled), how many teachers left FCPS to teach in nearby jurisdictions and indicated that the reason they left FCPS was for higher pay? In addition to retirements, how many teachers left FCPS during the same time period?

Response:

The Department of Human Resources does a snapshot of employee data on October 31 of each year. For the period of November 1, 2002, through October 31, 2003, there were 1,515 teacher separations; of that, 296 were due to retirement. Based upon exit survey data for which we received a 45 percent return rate, 19 employees self-reported that they were going to a nearby jurisdiction, they did not specify salary as the reason. For the period of November 1, 2003, through October 31, 2004, there were 1,767 teacher separations, of that, 337 were due to retirement. Based upon exit survey data for which we received a 47 percent return rate, 13 employees self-reported that they were going to a nearby jurisdiction; but again, they did not specify salary as the reason.

Based upon the responses to the exit survey data from the same timeframe, the largest percentage of employees left because they were moving from the area, with 46 percent as of October 2003, and 49 percent as of October 2004.

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BUDGET INFORMATION FORM**Information Requested By:** McLean Citizen's Association**Answer Prepared By:** Dean Tistadt**Date Prepared:** January 7, 2005**Question:**

We had many discussions about privatizing administrative and support services. As I recall, you've informally indicated that, on several occasions, FCPS has examined contracting for food service, bus drivers and custodial staff, but that the Division's "studies" concluded FCPS could provide those services more efficiently with its own employees. We would like to see those studies. In an effort to save time and costs, we would be happy to look at summaries of those studies, rather than the entire collection of documents, so long as the summaries reflect the facts and figures and any assumptions underlying the studies. (For example, if the School Board was presented with an executive summary that contained not only the recommendations, but also the major underlying data and assumptions, such a summary would be adequate for our use at this point. We can always ask you follow-up questions if necessary.)

Response:

Custodial Staff: (See response to budget questions dated March 22, 2004, attached.) In the early 1990s FCPS conducted a pilot program using a custodial cleaning contract at four high schools. The pilot contractor's use of low paid, temporary help produced unacceptable results. As a result of this, the pilot committee recommended the development of a plant operations program that would introduce a team cleaning concept; the hiring of an energy consultant to design energy conservation programs for custodial staff; and the establishment of a Central Training School for new custodial employees.

In addition, Ed Feldman and Associates (a consultant) was hired by FCPS in 1994 to perform a study of our custodial program. The study showed, based on national industry standard, that FCPS was understaffed in the custodial support area. There was no recommendation that custodial services should be privatized.

Note: FCPS currently contracts for custodial services only at administrative centers.

Bus drivers: In 1998, the School Board auditor addressed privatization in a review of fleet management. While not making specific recommendations, he made the following comments:

- Privatization of pupil transportation by public school districts in Virginia is minimal.

- Maryland has private bus operators who own 1 or just a few buses and contract for only a few routes.
- Maryland officials were uniform in advising that a district not risk total dependence on a contractor by contracting the whole operation.
-

Opinions whether privatizing saves money were mixed.

In addition, FCPS hired a transportation consulting firm, DMG-Maximus, in 2000, to evaluate transportation and bus routing. While the study did not address privatization, it included the following comments:

“The current program offers excellent service. The Transportation Department places noticeable effort in driver training, performance monitoring and safety...the present training program constitutes a best practice in the industry...The program at Fairfax is, in our opinion, a cost-effective operation. The costs...are consistent with the national average...and are considerably better than similarly very large school districts that often incur costs that are 50 percent higher than the national average...We consider the management of the Transportation to be exemplary.”

The School Board asked several years ago about savings and impact from outsourcing high and middle school transportation. The response said that even if the initial bid was monetarily advantageous, there are other considerations:

- FCPS would lose control of drivers and attendants, as they would be employees of the vendor.
- There may be parental concern over FCPS loss of control.
- A contractor might not be able to respond as quickly to changing requirements.
- FCPS has many long runs with few riders and a contractor might not want these runs.

Additionally, earlier cost comparisons with large school districts providing contractor transportation showed FCPS to be less expensive.

Finally, there has been little contractor transportation within Virginia.

Food and Nutrition Services

Food and Nutrition Services is a self-supporting entity within the Department of Financial Services of Fairfax County Public Schools. This department provides appealing, nutritious, high quality and safe foods at minimum costs in accordance with federal law, state regulation, and local policy, in which the sale of foods of minimal nutrition value during the school day are excluded. The \$ 59.8 million dollar program is operated under the federally-funded National School Lunch and Breakfast Programs.

In early 2003, representatives from the Sodexo Management Company met with FCPS staff to discuss food service outsourcing. The outcome of the meeting presented no benefits to privatizing FCPS food service operations.

Attachment

Response to Questions on the FY 2005 Advertised Budget Plan

Request By: Pro-Fairfax

Question: What is the ratio of custodians-to-students in each County school and the associated cost? What are the hours of custodial service operation for each school? What are the rates of increased cost year-over-year in the past five years for these services? Are there any studies or memos done by County staff/consultants on outsourcing of custodial services?

Response: The following response was prepared by Fairfax County Public Schools.

The hours for custodial service vary for each school. Generally, the hours run from 6:30 am to 11:00 or 12:00 midnight. Elementary schools usually close by 11:00 p.m. and schools at the middle and high school level close around midnight.

Ed Feldman and Associates, a company based in Atlanta, Georgia, completed a custodial consulting report for FCPS on April 22, 1994. This report found were that based on nationally recognized industry standards, FCPS was understaffed by 102 custodians.

In the early 1990s, FCPS also conducted a pilot program using a custodial cleaning contract at four high schools. This program was not successful. Consistent problems that occurred included excessive employee turnover, poor job performance, costs associated with additional services, and the security of our students. For example, at Robinson Secondary School over 100 custodians were replaced within two years. The PTA and school staff at Robinson demanded that the pilot be discontinued. Currently, FCPS contracts for custodial services at the administrative centers only.

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BUDGET INFORMATION FORM**Information Requested By:** McLean Citizen's Association**Answer Prepared By:** Dean Tistadt**Date Prepared:** January 7, 2005**Question:**

At our December meeting, we discussed the question of whether the existing suggested \$7,500 proffer for schools adequately recovers FCPS' capital costs for educating additional students attending schools because of real estate development. You agreed to reexamine that figure and, to the extent appropriate, request that the County Planning Commission and the County Board increase that figure. For that, we highly commend you. I would suspect that the MCA would also consider adopting a resolution in support of FCPS' request for a higher school proffer. We would like to see any study that either justifies the current \$7,500 figure or any higher (or lower) amount. Again, we would be happy to look at summaries, provided that they contain the facts and figures and any assumptions underlying the studies.

Response:

The \$7,500 proffer is meant to help offset the cost of providing school capacity to accommodate students generated by new residential development; it is not intended to cover any of the operating costs associated with additional school enrollment. The proffer formula recognizes that not all students from new housing will attend a new school, the leveling portion of the formula accounts for differences in the age of our facilities countywide. We will be reviewing the formula this fall based on new student yield ratios and updated construction costs. To date there has been very little change in the cost or enrollment factors used to calculate the proffer amount. The school proffer formula can be found in the Fairfax County Residential Development Criteria.

FY 2006

BUDGET QUESTION FORM**Information Requested By:** McLean Citizen's Association**Answer Prepared By:** Deirdra McLaughlin/Alice Farling**Date Prepared:** January 7, 2005**Question:**

- A. As you are aware, some of us are concerned that special programs and their associated costs seem to be increasing at much faster rates than either inflation or increases in school population. There is also some disquiet on the part of some MCA members that FCPS provides Special Education services, at least for some categories that substantially exceed the requirements of either the federal government or the commonwealth of Virginia, in contrast to the level of services provided to the "general education student." While the MCA understands and supports the need to provide additional services for certain children with special needs, some of us are anxious that, to the extent that FCPS offers substantially superior Special Education services than other public schools, parents with children with special needs (especially the ones that are most expensive to serve) may move to Fairfax County simply because of the higher level of Special Education services, which, in turn, can force the costs for providing Special Education even higher. In sum, we may be caught in a vicious circle.
- B. Are there any studies or other data that show the special education services that exceed state or federal standards, the amount of such excess, and the additional costs to FCPS for exceeding those standards? Summaries, under the conditions noted above are sufficient.

Response:

- A. Educational costs overall have increased at a faster pace than the rate of inflation. Inflation measures the change in the cost of a given product over time. Our schools and students reflect the changing world in which we live. Underlying costs will change as the composition of the student body changes, such as more students in poverty, which can result in an increase in costs even when the student population as a whole is not growing. Many students, including special education, ESOL, and students of a low socio-economic status, may require specialized instruction and additional resources.

The cost of providing educational services to special education students is greater than the cost for students receiving only general education services. The FY 2005 net additional cost per pupil for special education is \$6,987. The cost per pupil for special education students is higher than for other programs primarily due to the lower pupil-teacher ratios and higher student transportation costs. FCPS is required to meet or exceed the pupil-teacher ratios established by Virginia state staffing standards.

FCPS upholds the principles of the federal Individuals with Disabilities Education Act (IDEA). IDEA and the Code of Virginia requires that all children and youth with disabilities receive a free and appropriate public education and that a continuum of services, from least to most restrictive be available to special education students.

Based on the FY 2005 WABE Guide, in FY 2004, approximately 14 percent of FCPS students received special education services. This is slightly higher than the rate for Montgomery County but less than the rate for Arlington, Alexandria, and Falls Church City. However, the FCPS overall cost per pupil is substantially lower than the other jurisdictions.

- B. FCPS has not conducted any explicit cost-differential studies comparing FCPS actual costs with theoretical costs of staffing at state ratios, either for general education or special education staffing. However, there are several sources of relevant information.

The difference between required state ratios for special education and FCPS ratios can be seen in the FCPS FY 2005 Approved Budget, appendix, pages 261 through 264, at the following URL:

<http://www.fcps.edu/fs/budget/documents/approved/2005/appendix.pdf> .

Several national studies show that FCPS' special education costs are in line with national trends. The report from the President's Commission on Excellence in Special Education, *A New Era: Revitalizing Special Education for Children and Their Families*, cites a national special education cost per pupil of \$12,474 in FY 2000 (p. 42, op.cit). This report can be downloaded from the Internet at:

<http://www.ed.gov/inits/commissionsboards/whspecialeducation/index.html> .

The FCPS special education cost per pupil in the same year was \$11,583 – lower than the national average.

The US Department of Education and Center for Special Education Finance Special Education Expenditure Project (CSEF/SEEP) report, *What are We Spending on Special Education in the United States, 1999-2000?*, is available at

http://csef.air.org/pub_seep_national.php .

This report indicates that the difference in cost between special education and general education in that year, on average for the United States as a whole, was \$5,918 per student. In FCPS for the same time period, the difference was \$4,417 per student.

Another report from the same project, *How Does Spending on Special Education Students Vary Across School Districts*, cites a ratio of 2.1 between current (excluding capital costs) special education and general education costs. The FCPS ratio is well below this level and has been declining for the past three years, from 1.85 in FY 2003 to 1.75 in FY 2005.

FY 2006

BUDGET INFORMATION FORM

Information Requested By: McLean Citizen's Association

Answer Prepared By: Michael E. Glascoe

Date Prepared: January 7, 2005

Question:

At our December meeting, we also discussed the level of Type II Special Education services being provided to children with autism. For example, we understand that some of these children receive services on a one-teacher-to-one-student basis, a level that substantially exceeds state standards. You explained that this increased level of services is being provided based on an agreement between the School Board and a group of parents of children with autism, as an alternative to the Board approving the parents' request for a charter school. This agreement was made despite the fact that an FCPS study of 10 children with autism taught on a one-to-one basis did not produce substantially positive results – two children improved, two regressed and six remained essentially the same, with the one-to-one class ratio. We would like to see a copy of that study. Again, we would accept a summary so long as it contains the facts and figures and any assumptions underlying the study.

Response:

The executive summary for the Applied Behavior Analysis Pilot Program is attached.

Attachment

APPLIED BEHAVIOR ANALYSIS (ABA) PILOT PROGRAM

FINAL EVALUATION REPORT EXECUTIVE SUMMARY 2000-2001

INTRODUCTION

Fairfax County Public Schools (FCPS) is committed to providing all students with a gifted-quality education in a setting appropriate for their unique needs. Over the years, FCPS has responded to this challenge by developing different approaches and services for students in the general education classroom as well as students in gifted and talented programs and special education programs.

In an effort to understand the impact of an alternative program for preschool children with autism, FCPS conducted a three-year study (fall 1998 to spring 2001) of a pilot program. This program is referred to as the FCPS Applied Behavior Analysis (FCPS ABA) pilot program.

Description of the Pilot Program Design

The goal of the pilot program is to improve the skills and knowledge of preschool children with autism in the areas of communication, social interaction, behavior, and cognition. The pilot program is based on the belief that children with autism possess the ability to learn skills provided they are reinforced and presented in a systematic, consistent manner. The program is similar in nature to an ABA program created by Ivar Lovaas and described in the review of the literature in the full report. While the pilot program is also an intensive behavioral intervention, it differs from the Lovaas approach in that it does not use aversive techniques, it emphasizes play skills and the use of augmentative communication strategies. Common to both programs are an environment that minimizes distractions and involvement of family members in the instruction.

In the first two years of the pilot program (1998-1999 and 1999-2000), 30 hours of one-on-one instruction were provided per week for 50 weeks per year. Trained family service providers provided 30 hours of instruction in two three-hour blocks Monday through Friday. Family service providers were hourly-paid, para-educators who were typically college students. Instruction was provided in the home if a parent was available. In the first two years, all children participating in the pilot program were provided instruction in the home. If a parent had not been available in the home, plans were in place to provide instruction in Fairfax County schools. In the third year of the pilot program (2000-2001), the pilot program was transitioned from a home-based to a school-based environment. Throughout the three years of pilot program implementation, a supervising teacher provided oversight of the family service providers and made necessary curriculum modifications for the children. In addition, the Office of Special Education (OSE) and the autism specialist monitored and supported the supervising teacher and the pilot program.

Selection of Participants

Following a review of literature on similar ABA programs and discussions among the professional staff, OSE established specific criteria for inclusion of children in the pilot program. Children must have been between two to three years eleven months of age. The children must either have had a medical diagnosis of autism or an FCPS eligibility for special education services as a student with autism. The children should not have received more than two months of treatment prior to participation in the pilot program. The children must also have demonstrated a significant need for skill training in attention, imitation, and compliance as determined by the Individual Education Program (IEP) team.

PURPOSE OF THE EVALUATION AND EVALUATION QUESTIONS

Focus of the Evaluation

In response to the School Board, the Office of Program Evaluation conducted a three-year evaluation of the outcomes associated with the pilot program. The purpose of the evaluation was to determine the developmental progress exhibited by preschool children with autism after completion of the curriculum, using multiple perspectives and sources of information. The evaluation does not address issues relating to how or to what extent the pilot program was implemented, since OSE assumed responsibility for addressing implementation inquiries.

Evaluation Questions

During Year One, an evaluation team was formed to develop the evaluation design. The team included the director of OSE, autism and preschool specialists in OSE, the supervising teacher for the pilot program, and staff from the Department of Educational Accountability, Office of Program Evaluation (OPE). The team identified three questions to guide the evaluation.

- What type of developmental progress do preschool children with autism make while participating in the ABA pilot program?
- What type of progress toward IEP goals and objectives do preschool children with autism make while participating in the ABA pilot program?
- How satisfied are parents and staff with the progress preschool children with autism make while participating in the ABA pilot program?

Additional evaluation questions evolved during Years Two and Three of the evaluation through the parent and staff focus groups and interviews.

- What type of progress do preschool children with autism make while participating in the ABA pilot program as described by parents and staff? (added Year Two)
- How has the change from providing services in the home to school environments impacted student progress and satisfaction of parents and staff? (added Year Three)

- What types of placement and levels of services are needed for these preschool children with autism as they reach school-age? (added Year Three)

EVALUATION DESIGN AND DATA COLLECTION

The pilot program began with seven students participating in the program during the first year (1998-99) of the evaluation. An additional three children joined the pilot program and a total of ten children participated during the second year (1999-2000) of the pilot program. During the third year (2000-2001), one of the year two students exited from the pilot program due to significant developmental progress; another student was removed at the request of his or her parents. The evaluation also accounts for progress made by these two students.

This evaluation follows a descriptive outcomes design, focusing on identification of the types and amounts of developmental progress made by each child over time. The evaluation relies upon both qualitative and quantitative data from multiple sources and reports on the social and academic skills and knowledge.

Evaluation Activities and Instrumentation

A variety of data were collected throughout the three years of the evaluation. Seven children were assessed at intake in November 1998 and again in June 1999. Three more children participated in the pilot program during the second year and were assessed at intake. A total of ten children were assessed in July 2000. Two children exited the pilot program during the 2000-2001 school year; however, all ten were assessed in June 2001. The assessment instruments included the *Bayley Scales of Infant Development*, the *Differential Abilities Scales*, the *Vineland Adaptive Behavior Scales*, and goal attainment scaling.

Satisfaction information was collected from parents, family service providers, the supervising teacher for the pilot program and the autism specialist. Focus groups were conducted in April 1999, 2000, and 2001 with parents and family service providers. An interview was conducted with the supervising teacher in June 2000 and 2001. An interview with the autism specialist was conducted in June 2001.

Timeline for the Evaluation

Data included in this final report represent findings from across three years. Interim Reports for Years One and Two were presented to the School Board in February and November 2000, respectively.

Design Issues and Limitations

FCPS staff, in consultation with special education experts from the Frank Porter Graham Child Development Center at the University of North Carolina, designed a descriptive outcomes study. In general, this approach allows for the study of the impacts of a program on the selected group of participants rather than contrast between one program and another program with similar groups of participants. The descriptive study approach also best aligns with the purpose of the pilot program, sample size, and the variability of the performance typically demonstrated by children with autism.

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As suggested in the literature review, all research and evaluation designs have limitations, which require specific cautions when drawing conclusions. In this case, the purpose, scale of the pilot program, and descriptive study design limit the generalizability of the findings from this evaluation. Moreover, findings from this evaluation are understood best in the context of the implementation decisions associated with the pilot program, available through consultation with the Department of Special Services (DSS).

ADDENDUM TO THE FCPS ABA PILOT PROGRAM EVALUATION

During the Student Services work session on November 9, 2000, the Year Two Interim Report was provided to the School Board. Following discussions about alternative services for addressing the needs of children, the School Board requested information about the progress of preschool students with autism served by the FCPS preschool classes other than the FCPS ABA pilot program. To respond to this request, OPE designed a follow-up study of students enrolling in the preschool class-based and the preschool reduced-ratio classes.

Study Questions

The questions that guided the follow-up study paralleled two in the evaluation of the pilot program. These questions were developed by staff from OSE and OPE. These questions were as follows:

- What type of developmental progress do preschool children with autism make while participating in classes other than the ABA pilot program?
- How satisfied are parents with the progress preschool children with autism make while participating in classes other than the ABA pilot program?

Data Collection

As the follow-up study was designed to provide information similar to that described in the ABA evaluation, the data collection plan was reproduced with some modifications. The follow-up study was conducted over one school year and was to rely upon existing baseline data for student progress. The identical measures of student developmental progress were administered, namely the *Bayley Scales of Infant Development*, the *Differential Ability Scales* and the *Vineland Scales of Adaptive Behavior*. During the follow-up study, however, few parents with children in the preschool class-based or preschool reduced-ratio classes agreed to follow-up (end of the 2000-2001 school year) testing for their children. As a result, the follow-up study relied on actual test data as well as parent perceptions regarding developmental progress of children. In addition, parent satisfaction and perceptions were captured through a survey administered to all eligible parents of children in preschool class-based and preschool reduced-ratio classes in February 2001.

MAJOR FINDINGS AND CONCLUSIONS

The purpose of this evaluation was to determine the impact of the FCPS ABA pilot program on the developmental progress of the ten preschool children with autism. In addition, the purpose of the follow-up study was to provide descriptive information on the developmental progress of

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preschool children with autism enrolled in the preschool class-based and preschool reduced-ratio classes in FCPS.

FCPS ABA Pilot Program

Developmental Progress of Students

Nine of ten children participating in the pilot program made progress across developmental domains (i.e., cognitive/mental, language/communication, social/emotional, motor/physical, and daily living skills) after participation in the program for varying amounts of time as measured by the *Bayley/DAS* and *Vineland*. The amount of change exhibited across the ten children between intake and the end of the evaluation period in June 2001 ranged from -2 to +42 months on the *Bayley/DAS* and 0 to +46 months on the *Vineland*. Children participated in the pilot program between two and three years on average.

In addition, results indicated that eight of ten children in the pilot program attained at least the average level of “mastered” on the skills taught through the curriculum in each year of participation in the pilot program. Five children attained an average level of “generalized” at least once during their participation in the pilot program.

Satisfaction with the FCPS ABA Pilot Program

Focus group and interview data indicate that most (5) of the seven parents responding and most staff (8) of the nine FSPs were satisfied with the amount of progress shown by the children; however, both groups stated that more growth is always desired. In addition, three parents expressed dissatisfaction with the pilot program. Two were dissatisfied with their child’s cognitive progress and reported that their children had regressed in their skills. One of these parents was dissatisfied with the program’s lack of a social skills component. During conversations, FCPS ABA parents and staff made specific recommendations to improve the implementation and impacts of the program. The recommendations include increased oversight of the classroom environment and increased interaction between the pilot program children and general education students at the host school to promote social skill development. These recommendations suggest both supervisory and curricular program modifications.

Preschool Reduced-Ratio

Developmental Progress of Students

As described earlier, few parents with a child in these classes agreed to follow-up testing for their child. Of the four children participating in the preschool reduced-ratio classes for varying amounts of time and in the follow-up testing, three made progress across developmental domains (i.e., cognitive/mental, language/communication, social/emotional, motor/physical, and daily living skills) as measured by the *Bayley/DAS*. All four children made varying amounts of progress as measured by the *Vineland*. The amount of growth exhibited between intake and the end of the evaluation period in June 2001 ranged from -1 to +11 months on the *Bayley/DAS* and 1 to 26 months on the *Vineland*. These children all participated in the preschool reduced-ratio classes for two years.

Satisfaction with Preschool Reduced-Ratio

Parent satisfaction comments collected through the parent survey also indicated strengths and weaknesses for the reduced ratio classes. While many parents indicated satisfaction with the level of experience of their child's teacher, one of six preschool reduced-ratio parents reported dissatisfaction with having to provide additional services that they felt the classes should have provided. In addition, one parent of a child in the preschool reduced-ratio classes reported that their satisfaction level was impacted by the low level of discrete trial training techniques utilized in the classes. This finding may indicate concern regarding the objectives and services specified in the child's IEP.

Preschool Class-Based

Developmental Progress of Students

As described earlier for the preschool reduced-ratio classes, few parents with a child in the preschool class-based classes agreed to follow-up testing for their child. Of the five children participating in the follow-up testing from the preschool class-based classes, all children made progress across developmental domains (i.e., cognitive/mental, language/communication, social/emotional, motor/physical, and daily living skills) as measured by the *Bayley/DAS* and all children made some progress as measured by the *Vineland*. The amount of growth exhibited between intake and the end of the evaluation period in June 2001 ranged from 19 to 78 months on the *Bayley/DAS* and 15 to 47 months on the *Vineland*. These children all participated in the preschool class-based classes for two years.

Satisfaction with Preschool Class-Based

Similar patterns of satisfaction were found regarding the preschool class-based classes as were described for the preschool reduced-ratio classes. While six of nine preschool class-based parents indicated satisfaction with the level of experience of their child's teachers, two of nine reported dissatisfaction with having to provide additional services they felt the classes should have provided. As with the preschool reduced-ratio classes, this finding may indicate concern regarding the objectives and services specified in their child's IEP.

Summary

Data from the full evaluation report and the follow-up study suggest that a relationship exists between the progress exhibited and the students' initial amount of delay in mental age, regardless of the type of classes in which they were enrolled: the greater the delay in mental age at the beginning of participation, the smaller the growth on developmental measures during the program. This finding is consistent with other researchers such as Lovaas and those in the Wisconsin Young Autism Project. Moreover, FCPS ABA children exhibiting the greatest initial delays in mental age also showed regression in skills at times during their participation.

Students in each of the classroom models had differing amount of initial delay, however, 17 of the 19 students assessed in the three classroom models made progress over time. Students with similar amounts of initial delay made similar amounts of growth over time as measured by the *Bayley/DAS* and *Vineland* and had similar amounts of current delay in chronological age. This finding suggests that staff should monitor the context in which a child makes progress to determine if there are other variables involved which may be influenced to extend a child's progress. Monitoring may need to be more frequent and extensive for children with the greatest initial delays, no matter the classroom model in which they are enrolled, to identify possible regression in skills and make appropriate programmatic changes accordingly.

Data on parent satisfaction indicated that each classroom model is perceived to have strengths and weaknesses. Across all three classroom models, parent perceptions of student progress and satisfaction were related while there was no relationship between actual (data) student progress and parent satisfaction. The parents of a child exhibiting the least amount of growth as measured by the *Bayley/DAS* and *Vineland* reported satisfaction levels similar to that of parents of the child exhibiting the highest levels of growth. The children of dissatisfied parents actually exhibited more growth as measured by the *Bayley/DAS* and *Vineland* than some of the children of the parents reporting that they were extremely satisfied with the program. Parent satisfaction as reported in the focus groups was related to their expectations for their child's progress and their beliefs about whether their child may or may not exhibit more progress in an alternative program. This finding may suggest a variety of interpretations, such as parents and staff may not have clearly communicated expectations for each child or may not have discussed the growth and development of each child on a regular basis.

The level of parent satisfaction with their classroom model appeared to correspond to issues identified by the National Research Council (NRC) on *Educating Children with Autism* (NRC, 2001). Across the classroom models, parent perceptions often reflected the weakness or strength of characteristics defined by NRC as those necessary for effective programs. The NRC based the characteristics on the rationale that "the key to any child's educational program lies in the objectives specified in the IEP and the ways they are addressed. Much more important than the name of the program attended is how the environment and educational strategies allow implementation of the goals for the child and family. Thus, effective services will and should vary considerably across individual children, depending on the child's age, cognitive and language levels, behavioral needs, and family priorities." Suggesting empirical findings, data from representative programs, and findings from developmental literature as the basis, the NRC recommends the following specific program characteristics:

- Entry into intervention programs as soon as an autism spectrum diagnosis is seriously considered;

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- Active engagement in intensive instructional programming for a minimum of the equivalent of a full school day, 5 days (at least 25 hours) a week, with a full year programming varied according to the child's chronological age and developmental level;
- Repeated, planned teaching opportunities generally organized around relatively brief periods of time for the youngest children (e.g. 15-20 minute intervals), including sufficient amounts of adult attention in one-to-one and very small group instruction to meet individualized goals;
- Inclusion of a family component, including parent training;
- Low student/teacher ratios (no more than two young children with autistic spectrum disorders per adult in the classroom); and
- Mechanisms for ongoing program evaluation and assessments of individual children's progress, with results translated into adjustments in programming.

The NRC supplements the recommended characteristics with more detailed descriptions of six types of instructional interventions that should have priority when developing instructional programming for children with autism:

- a. Functional, spontaneous communication should be the primary focus of early education. For very young children, programming should be based on the assumption that most children can learn to speak. Effective teaching techniques for both verbal language and alternative modes of functional communication, drawn from empirical and theoretical literature, should be vigorously applied across settings.
- b. Social instruction should be delivered throughout the day in various settings, using specific activities and interventions planned to meet age-appropriate, individualized social goals (e.g., with very young children, response to maternal imitation; with preschool children, cooperative activities with peers).
- c. The teaching of play skills should focus on play with peers, with additional instruction in appropriate use of toys and other materials.
- d. Other instruction aimed at goals for cognitive development should also be carried out in the context in which the skills are expected to be used, with generalization and maintenance in natural contexts as important as the acquisition of new skills. Because new skills have to be learned before they can be generalized, the documentation of rates of acquisition is an important first step. Methods of introduction of new skills may differ from teaching strategies to support generalization and maintenance.
- e. Intervention strategies that address problem behaviors should incorporate information about the contexts in which the behaviors occur; positive, proactive approaches; and the range of techniques that have empirical support (e.g. functional assessment, functional communication training, reinforcement of alternative behaviors).

- f. Functional academic skills should be taught when appropriate to the skills and needs of a child.

The evaluation concludes that the staff of DSS is aware of the research and other literature on which the NRC based its recommended characteristics and instructional interventions, since as of June 2001, classroom models tended to emphasize different NRC recommendations. Moreover, the areas of concern mentioned by FCPS parents of preschool children with autism seem to indicate the need for staff to continue to build developmental opportunities for preschool children with autism around the NRC standards. In summary, it appears that FCPS's success in addressing these standards will likely be associated with greater parent satisfaction with the services provided for their children and greater developmental progress realized by preschool children with autism.

RECOMMENDATIONS

Given that there is no consensus as to the best type of intervention to provide for the needs of all preschool children with autism and that all preschool children with autism in each of three classroom models made progress with respect to amount of initial delay, the School Board should direct the Department of Special Services to:

- Modify existing classroom models to reflect the strengths within each of the models in the most cost effective manner consistent with the NRC recommendations.
- Or
- *Using NRC recommendations, incorporate the strengths of the various models in redesigning an effective, cost-efficient, and comprehensive approach to serving preschool children with autism.*
 - Continue to provide staff development to all FCPS preschool program staff on the use of discrete trial training and other appropriate techniques.
 - Monitor how services are delivered at all levels to facilitate consistent implementation, a challenging program for all students and greater parent satisfaction.
 - Modify existing plans for improved communication between parents and program staff regarding expectations for student progress as well as results from frequent progress assessments.

FY 2006

BUDGET INFORMATION FORM**Information Requested By:** McLean Citizens Association**Answer Prepared By:** Michael E. Glascoe**Date Prepared:** January 7, 2005**Question:**

Similarly, what are the standards for evaluating this expensive program? Subject to the fact that school board membership changes over time and can make different decisions, will this one-to-one program continue indefinitely or would the level of services be reduced if certain benchmarks are not met? If so, what are those benchmarks and timeframes for evaluating this program?"

Response:

The enhanced autism services incorporate an ABA-based instructional program including verbal behavior and one-on-one instructional opportunities for students who require that level of support. At the time these enhancements were proposed in their final form, the School Board approved the program's incorporation into the existing Quality Programs Assurance System (QPAS) for routine documentation, review, and potential evaluation. For additional information on QPAS, see: http://www.fcps.edu/DEA/program_evaluation/index_pro_eval.htm

QPAS requires accountable managers, during the first year, to define specific program objectives, operating methods, and standards for evaluation. These goals and objectives are monitored over a two-year period by program staff and the assistant superintendent for special services.

At the end of the second operating year, QPAS requires managers to publish a formal report reviewing program implementation and accomplishment in terms of the objectives and standards documented during the first two years. (This review is developed with ongoing technical assistance from the Office of Program Evaluation and approved by the assistant superintendent for special services.) The review also could provide recommendations for modifications to improve program implementation and impacts. If the review raises questions regarding the program's performance, a full evaluation could be recommended by the School Board, Division Superintendent, assistant superintendent for educational accountability, or the assistant superintendent for special services. Such an evaluation would be intended to provide evidence for recommendations to continue, refine, expand, reduce, or eliminate the program. The autism initiative is scheduled for QPAS review during the fall of 2006.

The current program purpose, goals, and objectives for the enhanced autism program are as follows:

The preschool and elementary Applied Behavior Analysis (ABA) program prepares students with autism to function as independently as possible in a variety of settings by providing an educational environment that enhances academic, communication, social/emotional, and adaptive skill development. The program has a low student-to-teacher ratio and provides regular onsite support to staff through ABA resource teachers. The principles of Applied Behavior Analysis including Skinner's analysis of Verbal Behavior are utilized as the fundamental approach to address behavioral challenges and teach new skills. National experts in the field of Applied Behavior Analysis and Verbal Behavior provide consultative services and training to staff and family members.

Goal 1: ABA enhanced services will be fully implemented across all preschool and level 2 elementary autism classes throughout FCPS.

Objective 1A: The ABA consultants will provide consultation and training to staff throughout the 2004-2005 and 2005-2006 school year in the implementation of ABA and verbal behavior principles in the classroom as documented by training calendars.

Objective 1B: 80 percent of autism staff will participate in the three core training sessions: ABA Fundamentals, ABA Hands-On, and Verbal Behavior by June 2006 as documented by training participant lists.

Objective 1C: 80 percent of autism staff will attend all of the monthly ABA training workshops, which include the principles of verbal behavior by June 2006 as documented by training participant lists.

Objective 1D: A randomly selected sample of preschool and level 2, elementary autism classrooms will exhibit an average rating between 3 and 4 out of 5 in the following benchmark categories on the ABA Classroom Checklist by June 2005:

- Preparedness/Structure/Organization
- Setup and Classroom Environment
- Stimulus/Curriculum Materials
- Reinforcers
- Schedule
- IEPs
- Style of Interaction with Students

Objective 1E: A randomly selected sample of preschool and level 2, elementary autism classrooms will exhibit an average rating between 3 and 4 out of 5 in all of the benchmark categories in the ABA Classroom Checklist by June 2006.

Goal 2: Preschool and level 2 elementary students with autism will make progress toward targeted skills that prepare them to function as independently as possible in a variety of settings.

Objective 2A: During the 2004-2005 school year, instruments will be identified and piloted to assess student outcomes using a sample of preschool and level 2 elementary students with autism.

Objective 2B: During the 2005-2006 school year, a randomly selected classroom sample of preschool and level 2 elementary students with autism will be assessed with the instruments identified during 2004-2005 and show progress in behavior, social skills, communication skills, adaptive skills, and academic skills from pretest in the fall of 2005 to post-test in the spring of 2006.

Goal 3: The ABA resource teachers will support the implementation of ABA services including verbal behavior in all preschool and elementary level 2 autism classes.

Objective 3A: The ABA resource teachers will provide an increased number of trainings for autism staff from the 2004-2005 to the 2005-2006 school years as documented by the training calendar.

Objective 3B: The ABA resource teachers will show improvement in conducting functional behavior assessments and in developing behavior intervention plans to support students in preschool and level 2 elementary autism classes as indicated by a record review using a rubric.

Objective 3C: The ABA resource teachers will show an increase in the amount of time spent in classrooms supporting autism staff and students from the 2004-2005 to 2005-2006 school years as documented by weekly activity reports.

Goal 4: Parents of students with autism and staff working with students with autism will show satisfaction in the enhanced ABA services including verbal behavior.

Objective 4A: 90 percent of parents of children with autism surveyed will indicate satisfaction with the enhanced ABA services including verbal behavior at the end of the 2004-2005 and 2005-2006 school years.

Objective 4B: 90 percent of staff surveyed including teachers, instructional assistants, ABA resources teachers, and principals will show satisfaction with the enhanced ABA services including verbal behavior at the end of the 2004-2005 and 2005-2006 school years.

FY 2006

BUDGET QUESTION FORM**Information Requested By:** McLean Citizen's Association**Answer Prepared By:** Alice Farling**Date Prepared:** January 7, 2005**Question:**

There have been some press accounts regarding concerns raised by some parents of racial or ethnic minority children that their children are overrepresented in Special Education programs. Some MCA members have informally indicated that their visits to Special Education centers found the great majority of students to be members of minority groups, which raises further concerns on our part. We are interested in learning more about these demographic issues, which are important to a diverse community such as McLean. We would like to obtain information about the demographics of FCPS' Special Education students. What are the numbers/percentages of such students by the following categories, to the extent known by FCPS: race/ ethnicity, language spoken at home, free lunch status, living with both or one parent, zip code or magisterial district area of residence, etc.? To the extent that similar data exist for the children enrolled in programs at the Special Education Centers, we would like them as well.

Response:

We have provided most of the demographic information you have requested regarding students receiving special education services and those students enrolled in center programs. Information regarding children living with one or both parents is not available. Information on students by zip code or magisterial district is not available without significant work. Center programs are identified as those at the following locations:

Brookfield Center
Camelot Center
Cedar Lane School
Chantilly Center
Davis Career Center
Key Center
Kilmer Center

Laurel Ridge Center
Mount Vernon Center
Olde Creek Center
Pulley Career Center
Quander Road School
Woodson Center

Attachment

Ethnic Designation of All Students Receiving Special Education Services

Ethnicity	Number of Students	Percentage
AMER INDIAN OR ALASKAN NATIVE	77	0.32%
ASIAN OR PACIFIC ISLANDER	2,013	8.49%
BLACK (NOT OF HISPANIC ORIGIN)	3,594	15.16%
HISPANIC	4,001	16.88%
MULTIRACIAL	1,006	4.24%
UNDESIGNATED	62	0.26%
WHITE (NOT OF HISPANIC ORIGIN)	12,949	54.63%
TOTAL STUDENTS	23,702	100.00%

Ethnic Designation of Students Enrolled in Special Education Centers

Ethnicity	Number of Students	Percentage
ASIAN OR PACIFIC ISLANDER	63	7.05%
BLACK (NOT OF HISPANIC ORIGIN)	185	20.69%
HISPANIC	110	12.30%
MULTIRACIAL	33	3.69%
UNDESIGNATED/OTHER	7	0.78%
WHITE (NOT OF HISPANIC ORIGIN)	496	55.48%
TOTAL SE CENTER STUDENTS	894	100.00%

Primary Language of Students Receiving Special Education Services

Primary Language	Number of Students	Percentage
AMHARIC	66	0.28%
ARABIC	311	1.31%
CHINESE/MANDARIN	148	0.62%
ENGLISH	17,820	75.18%
FARSI/PERSIAN	196	0.83%
KOREAN	221	0.93%
OTHER	757	3.19%
PUNJABI	51	0.22%
RUSSIAN	95	0.40%
SOMALI	60	0.25%
SPANISH	3,383	14.27%
URDU	236	1.00%
VIETNAMESE	358	1.51%
TOTAL STUDENTS	23,702	100.00%

Primary Language of Students Enrolled in Special Education Centers

Primary Language	Number of Students	Percent
ENGLISH	722	80.76%
OTHER*	90	10.07%
SPANISH	82	9.17%
TOTAL SE CENTER STUDENTS	894	100.0%
*Any group with fewer than 15 or fewer students are combined here so no individual students may be identified.		

The following information regarding students receiving special education services who are eligible for the free or reduced lunch program includes only those students enrolled in FCPS schools in grades K-12. It excludes preschool students, private school students receiving special education services from FCPS, and contract services students; therefore, the total number of students differs from the totals reported above.

Students Receiving Special Education Eligible for Free and Reduced Lunch

	School Level			Total	Percent
	Elementary	Middle	High		
Not Eligible	6,590	2,648	5,276	14,514	73.37%
Eligible	2,401	1,220	1,648	5,269	26.63%
Total	8,991	3,868	6,924	19,783	100.00%

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Ilryong Moon

Answer Prepared By: Deirdra McLaughlin

Date Prepared: January 25, 2005

Question:

Please explain the logistics/inflation of \$8.7 million and how is that compared to FY 2005 and FY 2004?

Response:

The FY 2006 logistics/inflation figure of \$8.7 million encompasses a wide variety of accounts. It includes increases in such items as utilities; equipment, software, and computer leases; maintenance contracts; consulting services; temporary buildings; instructional supplies; among others. There were too many accounts to list separately on the "Expenditure Impact: County Transfer Scenarios" chart in the FY 2006 Proposed Budget; therefore, they were grouped together under this umbrella.

In prior years, we did not have a chart that mapped expenditures to various county transfer scenarios. As a result, the \$8.7 million represents a net increase of many changes to expenditure accounts. We can gather detailed information if necessary, but it will require a considerable amount of time.

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Ilryong Moon**Answer Prepared By:** Deirdra McLaughlin**Date Prepared:** January 26, 2005**Question:**

Please list in terms of percentage and amounts of county transfer guidelines, our transfer requests, and actual transfers from the county and county revenue growths before and after the county set its tax rate for each year since the county instituted the policy of county transfer guideline.

Response:

See charts below.

History of County General Fund Transfer to Schools					
Fiscal Year	Original County Guideline	Advertised Transfer Request		Actual Transfer	
		Amount	% Increase	Amount	% Increase
2001	5.27%	\$1,035,679,607	15.4%	\$988,000,908	10.1%
2002	6.35%	\$1,094,705,006	10.8%	\$1,079,911,756	9.3%
2003	6.33%	\$1,217,919,664	12.8%	\$1,168,875,267	8.2%
2004	6.68%	\$1,241,628,915	6.2%	\$1,240,850,321	6.2%
2005	4.97%	\$1,361,212,802	9.7%	\$1,322,374,187	6.6%

History of County Revenue Growth		
Fiscal Year	Advertised Budget % Increase	Adopted Budget % Increase
2002	7.45%	7.86%
2003	7.07%	6.80%
2004	6.03%	4.75%
2005	6.57%	4.85%

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Ilryong Moon**Answer Prepared By:** Deirdra McLaughlin**Date Prepared:** January 31, 2005**Question:**

List our budget and actual spending increases in terms of percentage for each year since the county instituted the policy of county transfer guideline.

Response:

The percentage increases for budget and actual spending is included below. Please note that comparison between charts is not meaningful because a different base (prior year budget or prior year actual) is used in each.

FCPS Expenditure Growth	
Fiscal Year	Budgeted % Increase from Prior Year
FY 2000	8.35%
FY 2001	7.49%
FY 2002	7.01%
FY 2003	5.71%
FY 2004	7.28%

FCPS Expenditure Growth	
Fiscal Year	Actual % Increase from Prior Year
FY 2000	10.86%
FY 2001	8.23%
FY 2002	4.95%
FY 2003	4.36%
FY 2004	8.13%

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Ilryong Moon**Answer Prepared By:** Deirdra McLaughlin**Date Prepared:** January 26, 2005**Question:**

How did we use the additional revenue from the state in this year's budget?

Response:

Operating fund resources are not allocated by funding source. Total funds available for the School Operating Fund increased by \$137.2 million in FY 2005 when compared to the prior year's approved budget. This increase was allocated as follows:

	(\$ in millions)
• Compensation Increase COLA, Step, Health, and Retirement Rates	\$100.3
• Employee Compensation Initiatives Restore Lost Step, VRS pick-up	9.0
• Student Growth Includes advance staffing for South County Secondary School	2.0
• Utilities / Baseline Increases	8.7
• New Resources Full-Day K, SOQ Requirements, School Choice	6.5
• Non-Recurring Increases Replacement Equipment, Building Maintenance	10.7
Total Expenditure Increase	<hr/> \$137.2

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Ilryong Moon**Answer Prepared By:** Deirdra McLaughlin**Date Prepared:** January 26, 2005**Question:**

Please explain how we were able to have the beginning balance of \$113 million for FY 2005? Estimate? Explain the difference between FY 2005 approved beginning balance and FY 2005 estimate beginning balance.

Response:

In addition to the budgeted beginning balance of \$41,895,437, the following carryover items make up the total beginning balance:

Budgeted Beginning Balance	\$41,895,437
Flexibility Reserve	8,000,000
Undelivered Orders	28,585,247
Automatic Carryover	6,404,526
Unencumbered Carryover	6,370,310
Grants Carryover	52,093
Available Balance	22,075,140
Total:	\$113,382,753

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Ilryong Moon**Answer Prepared By:** Deirdra McLaughlin**Date Prepared:** January 26, 2005**Question:**

Please explain why I do not find the potential \$30 million of additional sales tax revenue reflected as a part of the revenue on page 32 of the FY 2006 Proposed Budget Overview, if "additional" means over and above the amount for FY 2005?

Response:

See chart below. There is a \$19.9 million increase from FY 2004 actual to the FY 2005 estimate and a \$9.8 million increase from the FY 2005 estimate to the FY 2006 proposed. This results in a \$29.7 million increase in sales tax revenue over both years of the biennium.

	Sales Tax Revenue:	Increase:
FY 2004 Actual	\$120,800,001	
FY 2005 Estimate	\$140,671,621	\$19,871,620
FY 2006 Proposed	\$150,487,943	\$9,816,322

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Ilryong Moon**Answer Prepared By:** Deirdra McLaughlin**Date Prepared:** January 26, 2005**Question:**

Explain the differences in the following items between FY 2005 approved and FY 2005 estimate: Materials/Supplies; Privatized Services; and Capital Outlay.

Response:

For materials and supplies, the FY 2005 approved budget totals \$71.0 million, whereas the FY 2005 estimate totals \$87.5 million. The increase of \$16.5 million over the approved budget is primarily due to carryover of reservations and available balances in the following accounts:

- Instructional Supplies - \$6.1 million
- Computer Supplies - \$0.5 million
- General Office Supplies - \$0.7 million
- Tests - \$1.7 million
- Postage - \$0.2 million
- Computer Repair Parts - \$0.6 million
- Maintenance Supplies - \$0.4 million
- Additional Equipment - \$4.6 million
- Other Accounts - \$1.7 million

For Privatized Services, the FY 2005 approved budget totals \$29.5 million, whereas the FY 2005 estimate totals \$46.0 million. The increase of \$16.5 million over the approved budget is primarily due to carryover of reservations and available balances in the following accounts:

- Computer Equipment Service - \$ 2.3 million
- Copier Service - \$ 0.7 million
- Legal Fees - \$0.5 million
- Student/Parent Transportation - \$0.5 million
- Recruitment Advertising - \$0.3 million
- Contracted Services - \$4.6 million
- Other Service Contracts - \$2.3 million
- Other Accounts - \$0.3 million

Additionally, there were increases over the FY 2005 approved in the following accounts:

- Other Service Contracts for energy management services - \$2.0 million
- Building Site Rental funded as part of the FY 2004 Final Budget Review - \$3.0 million

For Capital Outlay, the FY 2005 approved budget totals \$37.2 million, whereas the FY 2005 estimate totals \$45.4 million. The increase of \$8.2 million over the approved budget is primarily due to carryover of reservations and available balances in the following accounts:

- Replacement Equipment - \$1.0 million
- Replacement Vehicles - \$1.2 million
- Temporary Buildings - \$2.1 million
- Facility Modifications - \$2.6 million
- Computer Leases - \$0.6 million
- Additional Equipment - \$0.2 million
- Other Accounts - \$0.1 million

Additionally, there were changes from the FY 2005 approved due to the realignment of funds in the following accounts:

- Additional Equipment - \$0.6 million
- Equipment Leases for EDSL - \$0.1 million
- Software Leases – (0.3 million). Funding realigned to EDSL contract maintenance.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Ilryong Moon

Answer Prepared By: Deirdra McLaughlin

Date Prepared: January 26, 2005

Question:

Increase in number of custodians over FY 2005 estimate seems to be less than two. Are we expecting the new South County Secondary School to open with less than two custodians? Or, do you intend to take some custodians away from the existing schools?

Response:

The number of custodians assigned to a school is determined by a formula that considers student membership projections, square footage of the permanent building, number of temporary buildings, teaching stations (based on student projections), and community use of the facilities. Since the FY 2006 general education membership projection is lower than the FY 2005 approved, school-based staffing requirements in general have also decreased.

Custodial staffing for South County Secondary School will not be calculated until April when Budget Services receives the updated membership projections that reflect the new boundary decisions. We anticipate that neighboring schools will see a decrease in positions due to the opening of South County Secondary School.

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Ilryong Moon**Answer Prepared By:** Deirdra McLaughlin**Date Prepared:** January 26, 2005**Question:**

Provide a chart that shows the actual growth in revenue (county transfer).

Response:

Growth in Revenue		
Fiscal Year	Actual County Revenue % Increase	Actual FCPS Transfer % Increase
2001	7.48%	10.09%
2002	7.42%	9.30%
2003	7.32%	8.24%
2004	6.56%	6.16%
2005	Not Available	6.57%

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Kaye Kory**Answer Prepared By:** Deirdra McLaughlin**Date Prepared:** January 26, 2005**Question:**

What is the amount spent on AP and IB test fees during the past year? We have the figures for the number of AP tests taken and the average scores. Please provide the same for IB tests.

Response:

The following information is provided regarding AP/IB tests taken in May 2004:

Test	Number of Tests	Percent Passing	Cost
AP	18,942	74.1% (grade 3 or higher)	\$1,404,213
IB	5,017	82.0% (grade 4 or higher)	\$545,711

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Kaye Kory

Answer Prepared By: Maribeth Luftglass

Date Prepared: January 24, 2005

Question:

What would be the additional cost to the proposed budget to allow every elementary school to have full-time technology support personnel?

Response:

Currently, elementary schools are allocated a 0.2 full-time equivalent (FTE) TSSpec position and a 0.5 FTE SBTS position. Ideally, the technology support model for elementary schools is a 0.5 FTE TSSpec and a 1.0 FTE SBTS. This model would support *HB 1014* and *SB 479*, which amended the Virginia Department of Education Standards of Quality requiring schools to employ 2.0 positions per 1,000 students in grades K–12, 1.0 support technology position (TSSpec) and 1.0 instructional technology position (SBTS).

The estimated cost to provide this level of full-time technology support personnel at the elementary level is \$8.4 million. Approximately \$3.4 million is included in FY 2006 for school technology support positions.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Kaye Kory

Answer Prepared By: Maribeth Luftglass

Date Prepared: January 24, 2005

Question:

I understand that we inventoried computers in schools this past fall. What was the range of percent of legacy computers in elementary schools? What would be the cost to bring all elementary schools up to the current existing lowest percent of legacies?

Response:

Based on the inventory that was completed this fall, the percentage of legacy computers at the elementary schools ranges from 0 percent to 52 percent. Currently, there are still 5,820 legacy computers at elementary schools. To bring all elementary schools to 0 percent legacy, we would need \$7.7 million to replace computers.

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Kaye Kory**Answer Prepared By:** Deirdra McLaughlin**Date Prepared:** January 31, 2005**Question:**

In past years, we have noted that our traditional \$8 million reserve is very low compared to many other school systems. Is there a national average? How do we compare to school systems that are similar in size?

Response:

The chart below contains the results of a survey conducted by the Council of Great City Schools regarding the size of reserves held by large school districts.

Based on the results of this survey, school divisions with operating budgets the size of FCPS would have a reserve between zero and \$96.7 million.

District	Percent (%) of Operating Budget
Austin	None
Boston	0.0125% of Operating Budget
Buffalo	0.01% of Operating Budget
Chesapeake Co.	0.037% of the Operating Budget
Chicago	\$201.5m unreserved balance=5.6% of general operating funds and 8.7% of general education fund; other fund balance reservations=\$209.9m
Clark Co.	1/4 of 1% in Budget + 2% of Unrestricted Fund Balance
Cleveland	1% of Operating Budget
Columbus	None
Dallas	1% of Operating Budget
Detroit	1% of Operating Budget (Would like to expand to 5%)
Fairfax	0.41% of Operating Budget
Fresno	None
Houston	2.8% of Operating Budget
Long Beach	State requires 2% of General Fund be set aside as unappropriated balance District's informal policy is not to let the Unappropriated Balance fall below 5% of General Fund Appropriations (\$30 million on \$600 million budget)
Los Angeles	1.5% of Operating Budget
Louisville	1.0% of operating budget
Miami-Dade	1% of Operating Budget
Milwaukee	.112% of Operating Budget
Muscogee Co.	20 days of operation
Nashville	None
New Orleans	0.1% of Operating Budget
Norfolk	None
Northside ISD	None
Omaha	2% of Operating Budget
Palm Beach	3% of Operating Budget
Portland	1% of \$367 Operating Budget to grow to 3% level by 2004-05
Providence	None
Sacramento	2% of Operating Budget
St. Paul	None
San Diego	1% of Operating Budget
Seattle	None
Tucson	None
Wake Co.	Varies annually
West Contra Costa USD	3% of Operating Budget
Wichita	2.4% of Operating Budget

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Stuart D. Gibson

Answer Prepared By: Deirdra McLaughlin

Date Prepared: January 25, 2005

Question:

Please update the information first compiled three years ago on how much FCPS will spend in FY 2005 to comply with the IDEA law, and how much of that spending is not reimbursed by the federal government.

Response:

The total special education budget for FY 2005 is \$310.9 million, which will be partially offset by federal IDEA revenue of \$29.6 million. In 1975, the federal government made a commitment to fund 40 percent of the excess costs of special education. However, federal funding currently only covers 18 percent of these costs, a shortfall of almost \$40 million.

CD# TW03

Question #22

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Deirdra McLaughlin

Date Prepared: January 31, 2005

Question:

Simplify the membership chart on page 72 of the budget Overview.

Response:

The attached charts compare the FY 2006 projected membership with the FY 2005 approved projected and FY 2005 estimated membership.

Attachment

FY 2006 Membership Projection Compared to FY 2005 Approved Projection				
	FY 2005 Approved	FY 2006 Proposed	Change from Approved	
			Number	Percent
General Education:				
Kindergarten	10,811	10,665	(146)	-1.4%
Grades 1-6	69,537	69,425	(112)	-0.2%
Grades 7-8	23,576	22,768	(808)	-3.4%
Grades 9-12	46,706	46,460	(246)	-0.5%
Subtotal General Education	150,630	149,318	(1,312)	-0.9%
FECEP	1,138	1,136	(2)	-0.2%
Alternative HS & Court Programs	2,227	2,230	3	0.1%
Special Education*	12,280	12,353	73	0.6%
Total	166,275	165,037	(1,238)	-0.7%
* Includes Level 2 and preschool services.				

FY 2006 Membership Projection Compared to FY 2005 Estimate				
	FY 2005 Estimate ^{1/}	FY 2006 Proposed	Change from Estimate	
			Number	Percent
General Education:				
Kindergarten	10,581	10,665	84	0.8%
Grades 1-6	69,160	69,425	265	0.4%
Grades 7-8	23,087	22,768	(319)	-1.4%
Grades 9-12	46,238	46,460	222	0.5%
Subtotal General Education as of September 2004	149,066	149,318	252	0.2%
FECEP	1,138	1,136	(2)	-0.2%
Alternative HS & Court Programs	2,227	2,230	3	0.1%
Special Education* as of December 2004	12,420	12,353	(67)	-0.5%
Total	164,851	165,037	186	0.1%
* Includes Level 2 and preschool services.				
^{1/} For state reporting purposes, FCPS calculates the actual membership based on the September membership for general education and the December count for special education. Both are reflected in the FY 2006 proposed budget.				

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Stuart Gibson

Answer Prepared By: Dean Tistadt

Date Prepared: February 2, 2005

Question:

What would it cost to hire a transportation consultant to develop cost options for a later high school start time?

Response:

While it is difficult to project precisely the potential cost of consulting services to develop cost options for a later high school start time, we would be of the opinion that it should not cost in excess of \$75,000.

It might be recommended that the School Board consider hiring a consultant to first determine what pay levels/benefit enhancements would eliminate the ongoing school bus driver shortage. Absent a solution for this problem, it would be impossible to consider substantive changes to bell schedules or to meet increasing demands for transportation services. Staff opinion is that consultant services for this type of study also should not exceed \$75,000.

FY 2006

BUDGET INFORMATION FORM

Information Requested by: Board of Supervisors

Answer Prepared By: Deirdra McLaughlin

Date Prepared: January 31, 2005

Question:

Compare the dollar value of a 1 percent cost-of-living adjustments and the No Child Left Behind funding with the cost of making further reductions in class size, particularly in the lower elementary school grades.

Response:

	Amount \$ in millions
Value of 1% COLA	\$14.4
 No Child Left Behind Requirements	
Instructional Coaches	2.2
Assessment Specialists	1.2
Teacher Retention, Recruitment	1.8
Full-Day Kindergarten Expansion	0.9
Community-Based Summer School	2.5
DEA Assessment Positions	0.2
Formative Assessment System	5.2
Young Scholars Program Expansion	0.2
Reading Resource Teacher	0.1
AVID Program Expansion	0.1
	<hr/>
Total	\$28.8
 Reduce Class Size by 1 at all levels	
Elementary	\$8.7
Middle	2.6
High	4.1
ESOL	0.9
Special Education	10.6
Equipment	1.6
	<hr/>
Total *	\$28.5

* The cost excludes changes to custodial staffing and facilities related expenses. The elementary staffing excludes the impact of special education for time to teach teachers, assistant principals, and clerical positions. The cost of these adjustments could be significant.

FY 2006

BUDGET INFORMATION FORM

Information Requested by: Board of Supervisors

Answer Prepared By: Deirdra McLaughlin

Date Prepared: January 31, 2005

Question:

How much of the savings identified at carryover were one-time resources? How much of the total savings identified at carryover were used to support ongoing expenditures?

Response:

The FY 2004 Final Budget Review included an available balance or savings of \$22.7 million. Of this total, \$2.9 million was recurring, primarily from sales tax receipts and position turnover savings. Therefore, the value of one-time, or nonrecurring savings, was \$19.8 million. Using these resources, \$20.0 million in nonrecurring and \$2.7 million in recurring expenditure adjustments were approved for FY 2005.

**FY 2006
BUDGET INFORMATION FORM**

School Board Member Requesting Information: Kaye Kory

Answer Prepared By: Kevin North

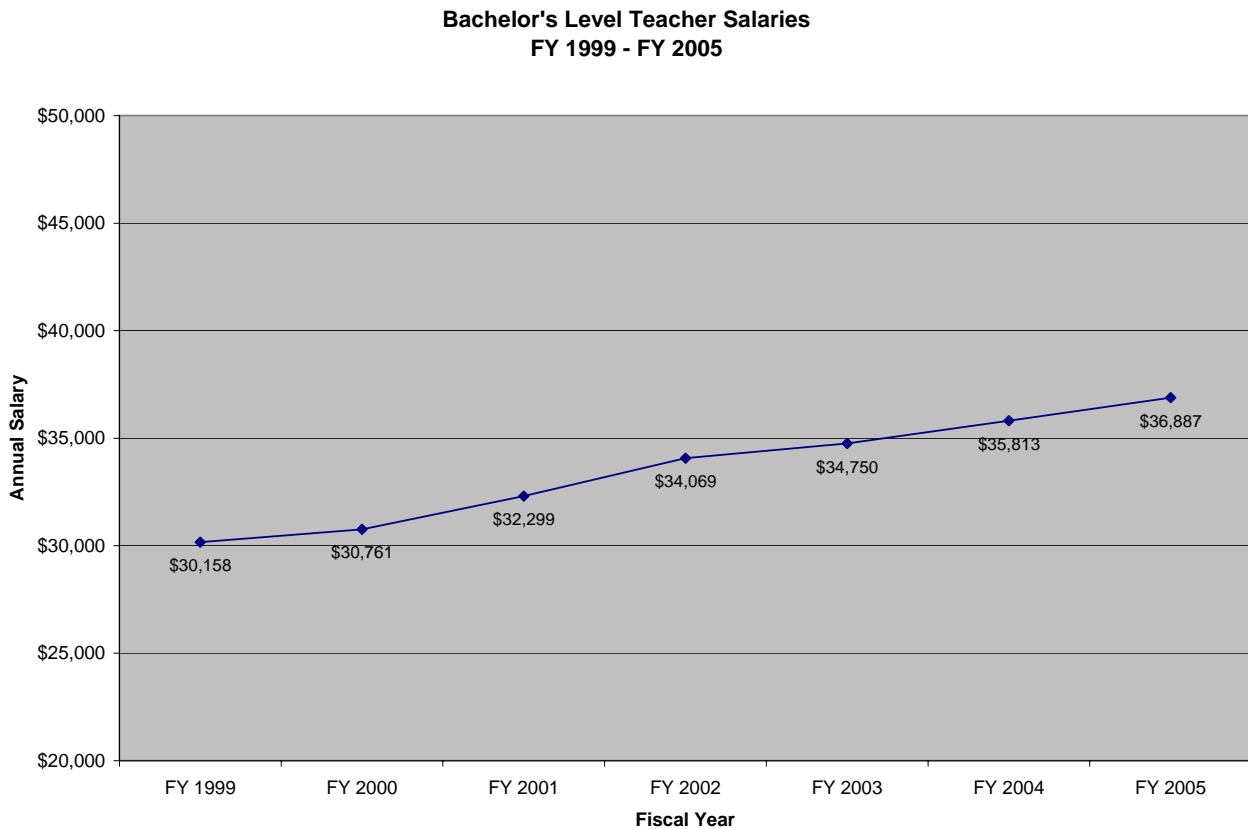
Date Prepared: January 28, 2005

Question:

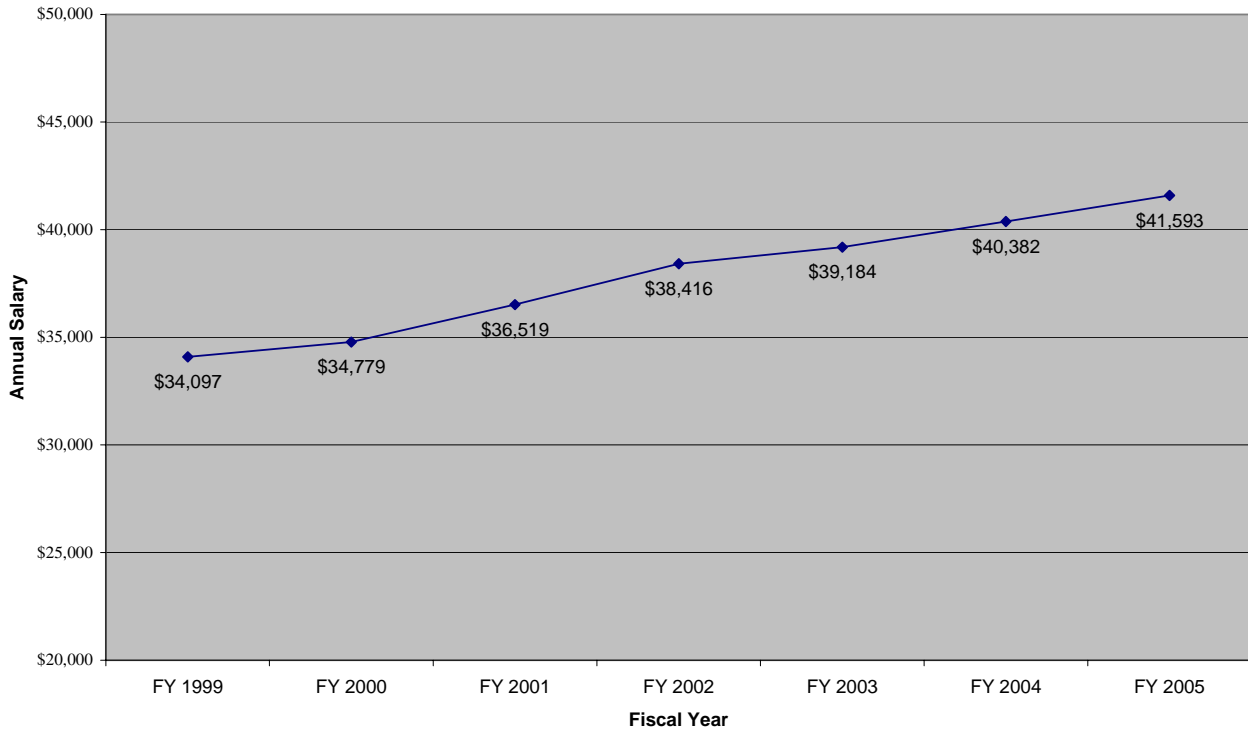
Please show a trend line for FCPS teacher salary for the past 7 years.

Response:

Below is a trend line of the entry level salaries for bachelor's level, and master's level teachers for the period of FY 1999 to FY 2005.



**Master's Level Teacher Salaries
FY 1999 - FY 2005**



The percentage increases per year represent scale changes and market-scale adjustments and are as follow:

FY 1999-FY 2000	2%
FY 2000-FY 2001	5%
FY 2001-FY 2002	5%
FY 2002-FY 2003	2%
FY 2003-FY 2004	3%
FY 2004-FY 2005	3%

CD# KK07

Question #27

FY 2006
BUDGET INFORMATION FORM

School Board Member Requesting Information: Kaye Kory

Answer Prepared By: Kevin North

Date Prepared: January 28, 2005

Question:

In order to retain our most experienced teachers, I think we should consider adding a step at the top of the scale. What should that figure be and how much would it cost to implement it, given the number of teachers eligible for such a step?

Response:

A fourth longevity step on the teacher's scale would be created at 2 percent higher than the third longevity step. As with all longevity steps, an employee would spend two years on longevity step three prior to being eligible to move to longevity step four. The cost to implement an additional longevity step would be \$1.0 million.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Kathy Smith

Answer Prepared By: Deirdra McLaughlin

Date Prepared: February 3, 2005

Question:

Do large high schools receive additional funds for department chair stipends?

Response:

Department chair stipends are allocated to high schools based on membership. The following formula is used to distribute funding and can be found on page 148 in the FY 2006 Proposed Budget Reference Book:

Membership

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.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Ilryong Moon

Answer Prepared By: Dean Tistadt

Date Prepared: January 31, 2005

Question:

Does the purchase of 70 replacement vehicles only cost \$0.5 million, at only about \$7,000 per vehicle?

Response:

Most replacement vehicles are obtained through a five-year lease purchase. A few vehicles are purchased outright if the total cost is less than the minimum amount required by the financing firm.

We will not know the amount of lease purchasing and outright purchasing until we prioritize replacement vehicles after the budget is approved. Based upon prior orders, the FY 2006 budget was based on lease purchasing 64 vehicles at annual payments of \$362,995 for total payments over five years of \$1,665,251. This is an average cost of \$26,091. The remaining amount of \$137,005 will be used to buy outright those vehicles not candidates for lease purchase. This amount might be used for lease purchasing if there are no candidates for outright purchase.

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Ilryong Moon**Answer Prepared By:** Kevin North**Date Prepared:** February 1, 2005**Question:**

Would the two unfunded recruitment specialists be helpful in recruiting the underrepresented Asian and Hispanic teachers to Fairfax County? How would you envision utilizing such positions in recruitment efforts?

Response:

The allocation of two specialists would significantly strengthen our recruitment and retention efforts for under-represented teachers. The cost of these two positions would be \$173,113.

To stay competitive and to develop creative strategies to recruit a diverse workforce, additional staff would be dedicated to the following:

- Recruiting teachers at identified colleges with significant Asian and Hispanic student populations. This would include conducting informational meetings with education interns and student organizations and clubs to introduce and promote teaching as a career; obtaining student lists prior to visits to make contact and establish a rapport; continual follow up to answer questions and arrange visits to FCPS
- Organizing community events to provide information about teaching in FCPS; partnering with community organizations to continue outreach
- Developing recruitment materials and other media that highlight our diverse teacher workforce
- Conducting focus groups with current Asian and Hispanic teachers to provide insight and assist with recruiting efforts
- Partnering with instructional services to develop and re-establish teacher cadet programs in middle and high schools. The number of students participating in teaching courses and after-school clubs has waned throughout the years.
- Providing counseling to applicants who might be interested in a teaching career but lack the credentials to obtain a teaching license
- Partnering with other Employment Services offices to identify and create solutions dealing with turnover and retention in all positions

Recruitment of culturally diverse applicants is an extremely time-intensive process. Dedication to the personal touch, nurturing, and rapport that is built between the recruiter and the candidate is essential to successfully impact our goal to increase the number of Asian and Hispanic teachers in FCPS.

FY 2006

BUDGET QUESTION FORM

School Board Member Requesting Information: Kaye Kory

Answer Prepared By: Alice Farling

Date Prepared: January 31, 2005

Question:

What is the national average percent of students per district who are designated as special education students? What is the national average cost per pupil for such students? How does that compare to our average cost?

Response:

The most recent data from the National Center for Education Statistics (NCES) and the Virginia Department of Education are shown below. The data show that Virginia's prevalence rate is higher than the national average, and Fairfax County Public Schools (FCPS) prevalence rate is lower than the Virginia average. FCPS prevalence rate is also lower than many surrounding and comparable school divisions in Virginia.

Special Education Prevalence
School Year 2001-2002

State or Jurisdiction	Rate
United States	13.4%
Virginia	14.7%
Maryland	13.1%
District of Columbia	16.5%
West Virginia	17.7%
North Carolina	14.2%
Delaware	15.0%
Tennessee	13.6%

Data from the National Center for
Education Statistics

Jurisdiction	Rate
Falls Church	17.7%
Alexandria	17.4%
Arlington	16.8%
Chesterfield	15.1%
Henrico	13.8%
Fairfax	13.7%
Norfolk	13.1%
Virginia Beach	13.0%
Prince William	11.8%
Loudoun	11.5%

Data from the Virginia Department
of Education

Comparative cost information for special education is not available except for the data from the Center for Special Education Finance. Information on this data was provided in the response to the McLean Citizens Association, question MCA04b (attached).

Attachment

CD# MCA04

Question # 4

FY 2006

BUDGET QUESTION FORM

Information Requested By: McLean Citizen's Association

Answer Prepared By: Deirdra McLaughlin/Alice Farling

Date Prepared: January 7, 2005

Question:

- A. As you are aware, some of us are concerned that special programs and their associated costs seem to be increasing at much faster rates than either inflation or increases in school population. There is also some disquiet on the part of some MCA members that FCPS provides Special Education services, at least for some categories that substantially exceed the requirements of either the federal government or the commonwealth of Virginia, in contrast to the level of services provided to the "general education student." While the MCA understands and supports the need to provide additional services for certain children with special needs, some of us are anxious that, to the extent that FCPS offers substantially superior Special Education services than other public schools, parents with children with special needs (especially the ones that are most expensive to serve) may move to Fairfax County simply because of the higher level of Special Education services, which, in turn, can force the costs for providing Special Education even higher. In sum, we may be caught in a vicious circle.
- B. Are there any studies or other data that show the special education services that exceed state or federal standards, the amount of such excess, and the additional costs to FCPS for exceeding those standards? Summaries, under the conditions noted above are sufficient.

Response:

- A. Educational costs overall have increased at a faster pace than the rate of inflation. Inflation measures the change in the cost of a given product over time. Our schools and students reflect the changing world in which we live. Underlying costs will change as the composition of the student body changes, such as more students in poverty, which can result in an increase in costs even when the student population as a whole is not growing. Many students, including special education, ESOL, and students of a low socio-economic status, may require specialized instruction and additional resources.

The cost of providing educational services to special education students is greater than the cost for students receiving only general education services. The FY 2005 net additional cost per pupil for special education is \$6,987. The cost per pupil for special education students is higher than for other programs primarily due to the lower pupil-teacher ratios and higher student transportation costs. FCPS is required to meet or exceed the pupil-teacher ratios established by Virginia state staffing standards.

FCPS upholds the principles of the federal Individuals with Disabilities Education Act (IDEA). IDEA and the Code of Virginia requires that all children and youth with disabilities receive a free and appropriate public education and that a continuum of services, from least to most restrictive be available to special education students.

Based on the FY 2005 WABE Guide, in FY 2004, approximately 14 percent of FCPS students received special education services. This is slightly higher than the rate for Montgomery County but less than the rate for Arlington, Alexandria, and Falls Church City. However, the FCPS overall cost per pupil is substantially lower than the other jurisdictions.

- B. FCPS has not conducted any explicit cost-differential studies comparing FCPS actual costs with theoretical costs of staffing at state ratios, either for general education or special education staffing. However, there are several sources of relevant information.

The difference between required state ratios for special education and FCPS ratios can be seen in the FCPS FY 2005 Approved Budget, appendix, pages 261 through 264, at the following URL:

<http://www.fcps.edu/fs/budget/documents/approved/2005/appendix.pdf> .

Several national studies show that FCPS' special education costs are in line with national trends. The report from the President's Commission on Excellence in Special Education, *A New Era: Revitalizing Special Education for Children and Their Families*, cites a national special education cost per pupil of \$12,474 in FY 2000 (p. 42, op.cit). This report can be downloaded from the Internet at:

<http://www.ed.gov/inits/commissionsboards/whspecialeducation/index.html> .

The FCPS special education cost per pupil in the same year was \$11,583 – lower than the national average.

The US Department of Education and Center for Special Education Finance Special Education Expenditure Project (CSEF/SEEP) report, *What are We Spending on Special Education in the United States, 1999-2000?*, is available at

http://csef.air.org/pub_seep_national.php .

This report indicates that the difference in cost between special education and general education in that year, on average for the United States as a whole, was \$5,918 per student. In FCPS for the same time period, the difference was \$4,417 per student.

Another report from the same project, *How Does Spending on Special Education Students Vary Across School Districts*, cites a ratio of 2.1 between current (excluding capital costs) special education and general education costs. The FCPS ratio is well below this level and has been declining for the past three years, from 1.85 in FY 2003 to 1.75 in FY 2005.

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Kathy Smith**Answer Prepared By:** Deirdra McLaughlin/Ann Monday**Date Prepared:** January 31, 2005**Question:**

What is the cost to reduce elementary class size by 1.0 and by 2.0? What are the instructional impacts of implementing this class size reduction?

Response:

The cost to reduce class size by 1.0 for elementary schools is approximately 190.2 positions and \$14.5 million; to reduce class size by 2.0 is approximately 394.7 positions and \$30.8 million. Expenditure detail listed below is based on the FY 2006 proposed membership projections:

	Lower Class Size by 1.0		Lower Class Size by 2.0	
	Positions	Cost	Positions	Cost
Kindergarten Teachers	13.0	\$778,115	22.5	\$1,346,738
Kindergarten IAs	13.0	357,981	22.5	619,583
Grades 1-6 Teachers	120.0	7,182,600	259.0	15,502,445
TTT Teachers	15.2	909,796	30.2	1,807,621
Clerical	14.0	463,834	28.5	944,234
APs	3.0	249,051	6.0	498,102
Custodians	12.0	389,472	26.0	843,856
Total for Positions	190.2	\$10,330,849	394.7	\$21,562,579
Equipment		592,800		1,246,800
Facilities Impact With Trailers ^{1/}		3,535,000		7,980,000
Total Impact Estimate with Trailers	190.2	\$14,458,649	394.7	\$30,789,379

^{1/} Reducing the overall class size by one or two for FCPS elementary schools would require a significant capital investment as the majority of schools affected require additional space to support the staffing changes. Adding trailers to schools is a temporary solution which does not address the permanent classroom space needed for the proposed staffing adjustment. Rather, building new classrooms to support staffing adjustments such as this is the preferable solution, and one which should be addressed in the Capital Improvement Program. The estimated cost for each new trailer is approximately \$35,000, with the estimated cost for each new permanent classroom at approximately \$400,000.

Most of the research on class size has been focused on whether reducing class size increases student achievement. Earlier studies yielded mixed results, however more recent studies suggest that reducing class size does improve student achievement with changes in teaching behaviors. Reviewers suggest that although benefits are not automatic or universal, both teachers and students tend to be happier and more productive in smaller classes (Brophy, Michigan State)

In general, the research on class size reduction suggests that smaller classes provide additional time for learning with the following instructional impact:

- With fewer students to manage, teachers establish and maintain friendlier, more engaging learning environments for students.
- Lessons run more smoothly with fewer disruptions, and there is more widespread and sustained student engagement.
- Teachers are better able to track student participation and progress on assignments and provide more timely feedback.
- Students have more frequent opportunities to participate actively in lessons and to receive individualized feedback and assistance from the teacher.
- Fewer students in a classroom provide for more effective use of work space. Whole group learning can occur in a small space, which provides for more student participation and teacher monitoring; small group and independent work is accomplished in a quieter, less distracting environment.
- With less time spent on classroom management, teachers can increase the depth and breadth of content to enrich basic curriculum and individualize assignments for each student.

By reducing the time needed for organizing and managing a large group of students, additional opportunities exist for teachers to enrich the curriculum and attend to individual student needs.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Ilryong Moon

Answer Prepared By: Kevin North

Date Prepared: February 7, 2005

Question:

Provide a job description for custodians.

Response:

CUSTODIAN I

Definition

Cleans, maintains, and secures classrooms, offices, restrooms, halls, stairs, and public areas in Fairfax County Public Schools (FCPS)-owned buildings, as assigned; and performs related duties as required or assigned.

Typical Tasks (illustrative only)

Performs repetitive, heavy, manual work requiring efficient performance of basic building cleaning and maintenance duties; wet and dry mops floors; strips wax from floors, rewaxes, and operates buffing machine; washes windows, fixtures, floors, and walls; dusts furniture, lockers, cabinets, walls, window sills, radiators, and other furnishings; empties trash and recycling receptacles; checks heating and air conditioning equipment for proper operation; checks all door locks and window latches in securing the building after cleaning; raises and lowers flag; makes minor repairs to buildings, building equipment, and furniture; delivers packages and messages; replaces light bulbs; transports and empties large trash and recycling containers into outdoor units; moves and transports furniture, equipment, boxed textbooks, and other supplies weighing up to 35 pounds, manually or with mechanical assistance; maintains outside of building by removing snow and ice, mowing the lawn, maintaining shrubbery, picking up paper and debris, and removing and emptying containers of standing water; and may be required to work a shift other than originally assigned on a regular or rotating basis.

Supervision Received/Given

Receives direct oversight from a custodian II or assistant building supervisor on assignments and receives evaluative supervision from the building supervisor. May provide guidance and assistance to full-, part-time, and/or hourly employees, as required.

Education/Experience/Skills

Any combination of education, training, and experience equivalent to completion of the sixth grade. Can demonstrate knowledge of the methods, materials, and equipment used in custodial work; ability to communicate in English; ability to understand, follow, and repeat basic oral and written instructions in English; sufficient strength, agility, and dexterity to perform all required tasks; and ability to work out of doors in a variety of temperatures and climate conditions.

CUSTODIAN II**Definition**

Performs and may oversee cleaning, maintenance, and security of classrooms, offices, restrooms, halls, stairs, and public areas in Fairfax County Public Schools (FCPS)-owned buildings; and performs related duties as required or assigned.

Typical Tasks (illustrative only)

Performs repetitive, heavy, manual work requiring efficient performance of simple building cleaning and maintenance duties in FCPS-owned buildings and may be responsible for the proper performance of custodial work performed during an assigned shift; may work independently in a small building or assist the building supervisor in a large building. Wet and dry mops floors; strips wax from floors, rewaxes and operates buffing machine; washes windows, fixtures, floors, and walls; dusts furniture, lockers, cabinets, walls, window sills, radiators, and other furnishings; dusts and washes venetian blinds; empties trash and recycling receptacles; makes daily checks of heating and air conditioning equipment for proper operation; checks all door locks and window latches in securing the building after cleaning; raises and lowers flag; makes minor repairs to buildings, building equipment, and furniture; delivers packages and messages; replaces light bulbs as required; transports and empties large trash and recycling containers into outdoor units; moves and transports furniture, equipment, boxed textbooks, and other supplies weighing up to 35 pounds, manually or with mechanical assistance; observes and reports needs for maintenance services and/or supplies; maintains outside of building by removing snow and ice, mowing the lawn, maintaining shrubbery, picking up paper and debris, and removing and emptying containers of standing water; and may be required to work a shift other than originally assigned on a regular or rotating basis.

Supervision Received/Given

Receives direct supervision from an assistant building supervisor or building supervisor. May provide guidance and assistance to lower-graded full-, part-time, and/or hourly employees, as required.

Education/Experience/Skills

Any combination of education, training, or experience equivalent to completion of the eighth grade, plus one year of successful experience in public building custodial work. Can demonstrate knowledge of the methods, materials, and equipment used in custodial work; ability to read and write English; ability to understand, follow, and repeat oral and written instructions in English; sufficient strength, agility, and dexterity to perform all required tasks; ability to work out of doors in a variety of temperatures and climate conditions. Must successfully complete the FCPS Custodial Certification Course prior to or within one year of appointment.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Jane Strauss

Answer Prepared By: Maribeth Luftglass

Date Prepared: February 7, 2005

Question:

Describe the formative assessment systems currently in use and provide information on their effectiveness. What improvements would be realized by implementing a new system?

Response:

Currently, FCPS utilizes a variety of formative assessment systems including both on-line and paper/pencil tests. These systems have provided schools with the ability to measure and monitor student performance against year-end Standards of Learning (SOLs) over the course of the school year and to identify knowledge and skills that students possess and/or are lacking. The attached spreadsheet identifies the formative assessment programs currently in place.

None of the current formative assessment systems meet the needs and requirements of FCPS. The implementation of a new system will allow for an FCPS developed and owned assessment tool aligned with the VA SOL and FCPS POS.

Assessments will be owned and controlled by FCPS. This provides the ability to rapidly modify items in response to changes in federal, state, and local directives and needs exclusive of the timelines and priorities of vendors. Centralized control and near real-time online availability of updated information will ensure that all FCPS teachers have immediate access to the most current approved resources. The system will provide the ability to provide assessments both online and in a paper-based format.

The assessments will be accessible to teachers from within the familiar FCPS 24-7 Learning online resource. This will assist teachers and staff in identifying student needs and then providing the instructional resources aligned to the students' targeted areas of need. This enables teachers to focus their time on teaching students and not on searching for data and resources.

Attachment

FCPS Formative Assessment Programs SY 2004-05						
Instructional Level	Product	Vendor	Delivery Format	Location	Functionality	Curriculum Areas
ES	BART I	Tungsten Learning	Online, server based, Automated updates from SASI	Cluster V Lynbrook, Springfield Estates, Forestdale, Garfield, Crestwood, Saratoga	Benchmark Tests, Questions mapped to VA SOLS at objective level, no teacher created tests.	Math, Reading
	BART II	Princeton Review	Online, web-based, Automated updates from SASI	Cluster VII Greenbriar East, Greenbriar West, Fairfax Villa, Providence, Daniels Run, Willow Springs	Benchmark Tests, Teacher-created tests from extensive test bank with questions mapped to VA SOLs at object level	Math, Reading
	ES BART Alternative TestPak	Rsoft Design	Paper/Pencil/Scansheet with Scanners at select location. Can export data file to XLS	Available to all Non-BART Elem. Schools (not required)	Uses available released test items from VADOE, questions mapped to Reporting Category level of SOLs	Math, Reading, Science
MS	BART I	Tungsten	Online, server based, Automated updates from SASI	Cluster V - Key Middle MS	Benchmark Tests, Questions mapped to VA SOLS at objective level, no teacher created tests.	Math, Reading, Algebra 1
	MS BART	Princeton Review	Online, web-based, Automated updates from SASI	All Middle Schools and Agencies (excluding Key MS)	Benchmark Tests, Teacher-created tests from extensive test bank with questions mapped to VA SOLs at objective level	Math, Reading, Algebra 1
HS	ABACUS Express	NCS Pearson	Paper/Pencil/Scansheet, Online server-based reports, Teacher Accounts in SASI	All High Schools	Released SOL Tests, Tests for Higher Standards (Flanagan Tests). Items mapped to VA SOLS at objective level, interface with SASI, permanent maintenance of student performance data.	Math, Language Arts, Science, and Social Studies

BUDGET INFORMATION FORM

School Board Member Requesting Information:

Answer Prepared By: Kevin North

Date Prepared: January 28, 2005

Question:

What is the cost of instituting \$40,000 as an entry level salary for teachers?

Response:

To institute a teacher salary scale with an entry level salary of \$40,000 and all percentages remaining the same between steps as the current proposed teacher scale will cost \$32.1 million beyond the \$4.4 million in the budget for a teacher scale adjustment. If the scale is modified to an entry level salary of \$40,000 and percentages between steps are only adjusted to ensure that no one receives less than they would have earned through step and cost of living had the scale not changed, would cost \$14.6 million beyond the \$4.4 million in the budget for a teacher scale adjustment.

CD# KK13

Question #36

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Kaye Kory

Answer Prepared By: Deirdra McLaughlin

Date Prepared: February 9, 2005

Question:

What is the cost of a 0.5 clerical position added to each elementary school (as FCSBEA) suggests?

Response:

Please see the response to question #42.

CD# KK15

Question #37

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Kaye Kory

Answer Prepared By: Kevin North

Date Prepared: February 7, 2005

Question:

What is the cost of adding a step to the top of the teacher salary scale in order to encourage experienced teachers to stay with FCPS?

Response:

Please see response to question #27.

CD# KK16

Question #38

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information:

Answer Prepared By: Kevin North

Date Prepared: February 7, 2005

Question:

Loudoun County Public Schools is proposing to offer \$40,000 for entry level teachers. What would be the cost for FCPS to be competitive?

Response:

Please see response to question #35.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Kaye Kory

Answer Prepared By: Dean A. Tistadt

Date Prepared: February 7, 2005

Question:

What is the approximate cost of bus vandalism each year?

Response:

The approximate cost of bus vandalism per year is \$60,000 to \$75,000. This amount does not necessarily include cost estimates for the impact on delayed bus runs because these buses cannot be driven; nor does it include staff time spent on graffiti removal or relocating buses to the garages while the cleaning/repair work takes place.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Kathy Smith

Answer Prepared By: Deirdra McLaughlin

Date Prepared: February 7, 2005

Question:

What are the administrative (clerical, assistant principals, and safety and security assistants) staffing formulas for a large high school?

Response:

There are multiple formulas used to calculate clerical staffing for high/secondary schools. The base allocation for a regular high school is 9.5 positions. The base allocation for schools with a sub school configuration is 11.0 positions. In addition to the base allocation, schools receive extra positions based on the school's overall membership projection. Also, schools designated as special needs receive an additional allocation. The following list reflects the staffing allocation based on the membership projection.

High School		High Schools Staffed with Subschool Configuration ^{1/}	
Membership	Positions	Membership	Positions
Base Allocation	9.5	Base Allocation	11.0
1,951 – 2,250	0.5	2,200 – 2,499	0.5
2,251 – 2,550	1.0	2,500 – 2,799	1.0
2,551 – 2,850	1.5	2,800 – 3,099	1.5
2,851 – 3,150	2.0	3,100 – 3,399	2.0
3,151 – 3,450	2.5		

Special needs schools receive an additional office assistant position based on enrollment projections: ^{2/}

- 0.5 position for each school with less than 999 students
- 1.0 position for each school with 1,000 or more students

Robinson, Lake Braddock, and Hayfield Secondary schools receive a fixed number of clerical positions. It is not based on membership.

^{1/} Centreville, Chantilly, Edison, Mount Vernon, South Lakes, and Westfield

^{2/} Annandale, Edison, Falls Church, Marshall, Mount Vernon, South Lakes, Stuart, and West Potomac

Assistant Principals (AP):

The staffing formula for high school assistant principal positions is based on the overall school general and special education Level 2 membership.

- 3.0 for less than 1,999 students
- 4.0 for 2,000 to 2,299 students
- 5.0 for 2,300 to 2,599 students
- 6.0 for 2,600 or more students

Chantilly, Edison, Fairfax, Marshall, and West Potomac High Schools receive 1.0 additional AP position for the Academy Program. Stuart and West Potomac High Schools receive 1.0 additional AP position above the staffing guidelines. Westfield High School receives 1.0 additional AP position for Aviation Planning.

Schools staffed as a Secondary School Configuration are Centreville, Chantilly, Mount Vernon, and South Lakes high schools. Hayfield, Lake Braddock, and Robinson Secondary schools are excluded.

- 4.0 per school
- 5.0 for 2,300 to 2,599 students
- 6.0 for 2,600 or more

Safety and Security Assistants

Each high school receives 3.0 Safety and Security assistants with the following exceptions:

- Chantilly 4.0 (co-located ED center)
- TJHSST 2.0
- West Potomac 4.0 (campus design)
- Woodson 4.0 (co-located ED center)

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Phillip Niedzielski-Eichner**Answer Prepared By:** Deirdra McLaughlin**Date Prepared:** February 8, 2005**Question:**

Please provide the amount and the percent of the end of the year balance for the past five years contributed by personnel replacement lapse.

Response:

The ending balance contribution of salaries and benefits (including bus drivers, hourly accounts, substitutes, etc.) as of the year-end budget reviews is summarized in the table below.

Compensation Lapse History					
	<i>(\$ in Millions)</i>				
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Compensation Lapse per Yearend Agenda	\$ 4.7	\$ 6.6	\$ 10.6	\$ 15.3	\$ 18.4
Percentage of Operating Fund Disbursements	0.4%	0.5%	0.7%	1.0%	1.1%

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Stuart Gibson

Answer Prepared By: Deirdra McLaughlin

Date Prepared: February 9, 2005

Question:

1. What would it cost in dollars and in increased percentage in the county transfer to:
 - a. Increase the market scale adjustment to 3 percent?
(SG03 – Deirdra McLaughlin)
 - b. Add 0.5 positions to every elementary school office, as sought in the public testimony of our support employees tonight? (SG03 – Deirdra McLaughlin)
 - c. Raise minimum teacher pay to \$40,000, and make the required corresponding adjustments to the rest of the salary scale?
(SG03 – Kevin North/Deirdra McLaughlin)
 - d. Address issues not yet addressed from the MGT study, if necessary?
(SG03 – Deirdra McLaughlin)

Response:

- a. Included in the FY 2006 FCPS Proposed Budget is a market scale adjustment of three percent. The cost of each market scale adjustment of one percent costs \$14.4 million, which is equivalent to a 1.1 percent increase in the county transfer.
- b. The cost to add a 0.5 10-month Office Assistant (US08) to 136 elementary schools would cost approximately \$2.3 million for 68 additional FTE positions, which is equivalent to a 0.2 percent increase in the county transfer.
- c. Per the response to question #35, the cost would be an additional \$31.2 million or \$14.6 million beyond the \$4.4 million already budgeted for teacher scale enhancements, depending on which scenario is chosen, representing an increase in the county transfer of either 2.4 percent or 1.1 percent respectively.
- d. The MGT Study was completed during FY 1999 and selected recommendations implemented during FY 2000 and FY 2001. Since that time, many school office positions have been reclassified with updated job descriptions. Determining which original recommendations were not implemented, and if so are still relevant to FCPS today, would need extensive study and analysis and would require considerable staff time to complete.

CD# TW04

Question #43

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Deirdra McLaughlin

Date Prepared: February 9, 2005

Question:

Is the School Board Auditor's position still in the budget?

Response:

Yes. It is currently budgeted in the School Board office (Cluster Office/Department Detail Sheets, page 1) at a default salary of \$76,744.

FY 2006

BUDGET QUESTION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Mark Emery/Paul Jansen

Date Prepared: February 9, 2005

Question:

How much of the \$950,000 allocated by the Board for the 2004-2005 year for middle school after-school programs will be spent by year end? What is the plan for spending next year?

Response:

Although there is approximately \$350,000 remaining at this time, there are many schools that are ready to begin implementing a program or supplementing their current program. Therefore, we anticipate that all of the \$950,000 allocated for 2004-05 will be spent.

For 2005-2006 (Projection)

Administration and staffing	\$150,000
21 Middle Schools 3 day programs to include transportation	450,000
5 Middle Schools 4-5 day programs - pilots to include transportation	150,000
8 Elementary Schools pilots to include transportation	<u>200,000</u>
	\$950,000

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Jane Strauss

Answer Prepared By: Deirdra McLaughlin

Date Prepared: February 9, 2005

Question:

What are the technology support positions included as new resources in the budget; are they SBTS or TSSpecs?

Response:

The funding of \$3.9 million could be used to fund 12.75 TSSpecs to provide a 0.5 position for all middle schools, 42.6 SBTS to increase SBTS staffing from 0.5 to 0.8 FTE at 136 elementary schools, three alternative high schools and three special education centers, and the Interagency Alternative Schools TSSpec position. While there is no additional cost for this proposal, additional position authorization of 6.6 FTEs would be required.

In order to bring SBTS staffing at the elementary schools, alternative high schools, and special education centers to 1.0 each, an additional 28.4 FTEs would be required at an estimated cost of \$2.1 million. Providing 0.5 TSSpecs for the same 142 school sites requires an additional 37.0 FTEs at a cost of \$3.0 million.

BUDGET INFORMATION FORM

School Board Member Requesting Information: Janie Strauss

Answer Prepared By: Ann Monday

Date Prepared: February 7, 2005

Question:

What is the first year and ongoing costs of the Primary Years Program (PYP)?

Response:

The attached chart details the costs of start-up and implementation of the International Baccalaureate Primary Years Program (IBPYP) at Terraset Elementary School.

The dates assigned for final application and approval are approximations. Final approval rests with the IB organization, and is awarded as the result of full program evaluation and school visits. It is possible that the investigation period could be extended or shortened at the recommendation of IBPYP consultants and evaluators.

Attachment

**Terraset Elementary School
IBPYP Proposal
Estimated Start up and Implementation Costs**

Program Component	FY 2006 Initial Application Year	FY 2007 Investigation	FY 2008 Investigation and Program Evaluation	FY 2009 IBPYP Membership
Part A Application and continuation fees	Part A application fee due 5/1/05 \$4,300	Annual continuation fee \$1,000	Annual continuation fee \$1,000	
Program Evaluation (Part B Application) and Membership Fees			**Program Evaluation fee due spring FY2008 \$4,500	Annual membership fee \$3,100
Curriculum Development	8 teachers @ 20 hours each \$3,840	8 teachers @ 40 hours each \$7,680	8 teachers @ 40 hours each \$7,680	8 teachers @ 40 hours \$7,680
Teacher Training Substitutes and/or Summer Stipends	5 teachers for 3 days \$8,000	5 teachers for 3 days \$8,000	5 teachers for 3 days \$8,000	5 teachers for 3 days \$8,000
PYP Coordinator*	Identified	0.5 FTE teacher \$30,526	0.5 FTE teacher \$31,136	0.5 FTE teacher \$31,759
Foreign Language* Teacher	1.0 FTE teacher \$59,855	1.0 FTE teacher \$61,052	1.0 FTE teacher \$62,273	1.0 FTE Teacher \$63,518
PYP Instructional Supplies	\$2,000	\$2,500	\$2,500	\$2,500
Visits to PYP Schools	\$2, 500	\$3,000	\$1,500	\$1,000
PYP Consultant Visits		4 days @ \$300/day plus expenses = \$2,000	4 days @ \$300/day plus expenses = \$2,000	
Total	\$80,495	\$114,758	\$120,589	\$117,557

* Assumes a 2% cost of living increase each year

** \$4,500 program evaluation fee is due with the Part B application, three years after authorization and every five years thereafter

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Stuart Gibson

Answer Prepared By: Deirdra McLaughlin

Date Prepared: February 9, 2005

Question:

What would it cost to add a full-time SBTS in each elementary school?

Response:

In order to increase SBTS staffing at 136 elementary schools from 0.5 to 1.0 FTE would require adding 68 FTE positions at an estimated cost of \$5.0 million. Please see the response to question #45 for further details.

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Janie Strauss**Answer Prepared By:** Brad Draeger**Date Prepared:** February 7, 2005**Question:**

How have we spent \$1.5 million allocated for targeted support to schools at the FY 2005 Midyear Review? How will the FY 2006 funding be spent? Please provide a job description for the instructional coach position.

Response:

Funding totaling \$1.0 million was allocated to cluster assistant superintendents based on the poverty level of their schools. The disbursement of funds is as follows:

Cluster I	\$ 72,207
Cluster II	75,012
Cluster III	214,377
Cluster IV	221,710
Cluster V	185,046
Cluster VI	37,065
Cluster VII	88,115
Cluster VIII	<u>106,467</u>

\$1,000,000

Each cluster has made these funds available to the 86 schools in risk of not making the new 70 percent Adequate Yearly Progress (AYP) benchmark for the 2005 SOL test administration. Funds will be used in a variety of ways including: remediation, additional instructional materials, parent outreach, and test preparation. A complete accounting of expenditures by cluster and by school will be available to the School Board in June 2005. The activities funded by the expenditures will be correlated to the SOL test results in late August when the SOL scores are reported back to FCPS.

The remainder of the funding will support the selection and training of 24 instructional coaches who will have demonstrated expertise in math and/or language arts. These coaches will be assigned to schools at risk of not making AYP. The positions will be advertised in March and coaches identified in May and begin their contracts this summer subject to final School Board budget approval. Training will begin in June, but coaches will not be taken out of classrooms this year.

In an effort to ensure that all students and all subgroups achieve AYP, these coaches will assist teachers in grades 3-8 to strengthen their instructional methods. Cluster assistant superintendents will assign these teacher experts in math and reading to elementary and/or middle schools based on need. They may, and in most cases will, serve more than one school during a school year. Because coaches will be on a 218 day flexible contract, they will also be assigned to assist with summer school beginning in July 2006.

In the next few weeks, principals will review the instructional coach job description and provide feedback.

Proposed Contract Length

Contract: 218-day teacher contract (days to be distributed throughout 12 months).

Parameters: Maximum of 3 years in position with option to reapply.

Description

Provides coaching and mentoring at assigned K-8 school sites, which builds school and teacher capacity to increase student achievement, involving training and supporting teachers in assessing student needs, modeling effective instructional practices, and implementing differentiated instruction.

Qualifications

- Valid teaching license, bachelor's degree (Master's degree preferred) in a K-12 core curriculum area or in education.
- Minimum of five years recent teaching experience.
- Teacher leadership experience in working with adults.
- Knowledge and experience implementing best practices in instruction, experience teaching the POS and SOL preferred.
- Demonstrated understanding of language arts and/or mathematics curriculum and instruction.
- Knowledge and experience in differentiating instruction to meet diverse student needs including students with disabilities and ESOL students.
- Knowledge and experience using a variety of assessment tools and analyzing student data.
- Demonstrated success in communicating effectively with teachers, principals, parents, students, and paraprofessionals.
- Ability to collaborate with teams and facilitate groups.
- A working knowledge of current research and resources related to district and school goals, staff development, and group processes.
- Demonstrated competence in technology usage.

Typical Tasks

Performs a wide variety of tasks associated with supporting teacher professional development, such as:

- Observing and supporting student learning.
- Providing teachers with feedback and consultation about classroom observations.
- Supporting teachers in identifying and refining instructional strategies that lead to short and long-term goals.
- Modeling effective instructional approaches, specifically in language arts/English and math.
- Solving problems with individual teachers and small groups around instructional issues.
- Designing and implementing individual assistance programs.
- Co-planning, team teaching, and teaching demonstration lessons.
- Analyzing assessment data and other performance measures to identify promising practices and relate those to research-based practices.
- Coordinating resources needed to support teacher performance and growth.
- Building learning, collegial relationships with individual staff members.
- Assisting in the development of learning communities.
- Attending district support sessions on a regular basis.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Jane Strauss

Answer Prepared By: Ann Monday

Date Prepared: February 8, 2005

Question:

Regarding the funding for high school assessment specialists, why are they needed? Who is currently performing test coordination and why can't they continue to do it? What will schools gain beyond what they currently have with this position?

Response:

The Office of Student Testing reports that during the 2003-2004 school year, our smallest high school administered approximately 4000 SOL tests and our largest high school administered approximately 8500 SOL tests.

In addition, school day testing included AP, IB, SAT, PSAT, ESOL, special education, and Foreign Language assessments.

Schools have covered this massive testing responsibility by:

- Dedicating a counselor to testing which results in larger student to counselor ratio
- Trading off periods of instructional staffing ranging from partial day to a full day – resulting in larger classes
- Dedicating all part-time clerical to testing
- Trading instructional supply and equipment money for additional testing

A dedicated assessment specialist will bring consistency to schools for testing planning, administration, and data evaluation related to assessment. Further, they will facilitate the instructional staff in analyzing student achievement and helping students succeed. The assessment position will enable principals to return resources to students – this will be especially true in the counseling arena where most resources have been diverted.

CD# KK10

Question #50

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Kaye Kory

Answer Prepared By: Ann Monday

Date Prepared: February 8, 2005

Question:

What are the potential costs incurred if an elementary school currently using the traditional calendar moves to an alternative secondary calendar (i.e. starting two weeks before Labor Day and ending two weeks prior to the end of the traditional calendar)?

Response:

Transportation for the two additional weeks would be the only cost. Based on a 10 bus average for an individual school, the estimated cost would be approximately \$10,000. (There is no reciprocal savings at the end of the school year.)

There is no additional cost associated with staffing since employee contract length would remain the same—just adjusted to begin two weeks early and end two early.

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Kaye Kory**Answer Prepared By:** Kevin North**Date Prepared:** February 7, 2005**Question:**

What is the cost of the custodian upgrade mentioned in Steve Eddy's testimony at the budget hearing?

Response:

The testimony regarding custodians reflected a market study that was done in 2002 and only compared us to Montgomery County. A current comparison of the two school districts is as follows:

	Minimum	Midpoint	Maximum
Montgomery	\$23,566	\$24,898	\$26,229
Fairfax	\$20,237	\$28,142	\$35,926

While we may be behind them at the entry level, our employees certainly have a greater maximum earning potential.

In addition, a current market analysis of nine local school districts and county agencies and three national and local professional market analysis agencies, exhibited the same results. While we are below market at the entry level for custodians, our midpoint is on market and we are above market at the maximum.

We will continue to perform annual market analysis reviews to ensure that FCPS remains competitive. We will also review the possibility of collapsing our salary scale to increase starting salary with our employee associations.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Kaye Kory

Answer Prepared By: Kevin North

Date Prepared: February 7, 2005

Question:

What is the cost of reclassifying elementary schools AAs as suggested by OPAC?

Response:

Although OPAC has requested a classification review of elementary school administrative assistant positions, ongoing meetings to formulate a formal request is in the process through the elementary school principals. As a result, no formal cost estimations are available at this time.

While reclassification of the elementary administrative assistants was not a recommendation from MGT of America, in 1999, one recommendation was the establishment of a finance technician position at every elementary school. It was not implemented due to the cost and because there was no consensus at the elementary level that this was needed. There are ongoing discussions with the elementary administrative assistants as to what would best serve them to alleviate workload and/or compensate them for the additional work. We are committed to continue the dialogue and may be making future recommendations, as the classification review is conducted.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Deirdra McLaughlin

Date Prepared: February 17, 2005

Question:

Follow-up: Question # 40 talks about increased administrative staffing for "special needs schools." I thought we had done way with that designation and the increased staffing that went with it. Could I please have a clarification?

Response:

There are nine middle schools and eight high schools that are staffed with the special needs formula. The FY 2005 implementation of the new elementary staffing model eliminated special needs staffing at the elementary schools. See page 195 of the Program Budget for a description for the Special Needs Schools Program and an explanation of program costs.

A new middle school staffing formula is being developed and will be similar to the current elementary school staffing model. This change will be discussed and studied for implementation in FY 2007.

FY 2006

BUDGET QUESTION FORM**School Board Member Requesting Information:** Tessie Wilson**Answer Prepared By:** Paul Jansen**Date Prepared:** February 15, 2005**Question:**

I am confused on this. Since virtually no programs were in place for at least half of the year, how it is possible that all of the \$950,000 will be spent? What does that mean for next year? I believe the budgeted amount for next year is comparable to this year (\$950,000). Does that mean that we will have to cut some of the programs we implemented this year for next year because there will not be enough money in the budget.

Response:

The After School Program Office is working closely with middle school principals to identify and develop academic, social and recreational programs that address some of the unique needs of each individual school and community in an after-school environment. The natural development of any new initiative will dictate that some modifications of this year's program will occur next year. Most middle school principals have been receptive to trying a variety of activities this year with the full understanding that we will need to explore additional, creative programs given the resources available. In June the After-School Program Office will host a mini-conference for middle schools to share what we have all learned this year; including model programs and funding models as well as discuss options for next year's programs.

2004-2005

Administration set up	\$14,200
Staff salary and benefits	105,145
Middle school programs (budgeted 10/04)	249,576
Added time to existing programs	
Additional days	
Additional programs within current program	
Glasgow Academy	265,055
Remaining funds (as of 2/10/05)	<u>316,024*</u>
TOTAL	\$950,000

*Estimate

It is projected that the remaining funds will be spent by year-end on the following items:

Transportation costs	\$65,000
Additional MS requests (25 x est. \$2000)	50,000
Staff development-substitute and materials 25 days of substitutes + materials	2,500
Support/expanded MS programs (4-5 days)	138,000
Part time clerical (18 weeks)	18,000
Contingency	<u>42,524</u>
	\$316,024

In 2005-2006, one-time funding for administrative set-up, the Glasgow Academy, and some of the remaining \$316,024 will be available to support programs. The projections for 2005-2006 will be further evaluated at the June conference and every effort will be made to maintain existing programs as warranted by demonstrated student interest and school needs. It is also anticipated that supplemental program funding will be available from the Fairfax County Board of Supervisors, private initiatives and possible grant opportunities.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Deirdra McLaughlin

Date Prepared: February 23, 2005

Question:

Please provide the updated special education services chart.

Response:

Please refer to page 67 in the FY 2006 Proposed Budget Overview. This chart includes the FY 2004 actual; FY 2005 actual, which is the December 2004 count; and the FY 2006 proposed special education services.

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Kathy Smith**Answer Prepared By:** Deirdra McLaughlin**Date Prepared:** February 23, 2005**Question:**

What is the cost to reduce the elementary staffing ratio from 25.25 to 25 and 24.75?

Response:

The cost to reduce the elementary staffing ratio from 25.25 to 25.0 would be approximately \$3.6 million for 60.3 positions. The cost to reduce the staffing ratio from 25.25 to 24.75 would be approximately \$6.2 million for 103.7 positions. Neither scenario includes any custodial or facility impact. See detail below:

Reduce staffing ratio by .25

• Teachers	51.3
• Kindergarten IAs	3.5
• Assistant Principal	1.0
• Office Support	<u>4.5</u>
	60.3

Reduce staffing ratio by .50

• Teachers	88.2
• Kindergarten IAs	7.0
• Assistant Principals	2.0
• Office Support	<u>6.5</u>
	103.7

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Stuart Gibson

Answer Prepared By: Dean A. Tistadt

Date Prepared: February 15, 2005

Question:

What did Arlington County spend to implement the later high school start time?

Response:

Arlington County Public Schools paid \$65,000 in consultant fees for their study to implement a later high school start time. As a direct result of that study, Arlington County purchased 5 new buses, bringing their fleet to 100 buses. Based on conversations with Arlington County staff, we estimate the total cost to Arlington County, including consultant fees, the purchase of new buses, and associated operating costs, to have been approximately \$600,000.

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Kaye Kory**Answer Prepared By:** Kevin North**Date Prepared:** February 14, 2005**Question:**

Please provide a revised teacher salary scale with a \$40,000 beginning teacher salary using the option that costs \$10 million beyond the \$4.4 million in the budget for a teacher scale adjustment.

Response:

The cost of revising the salary scale to provide a \$40,000 beginning teacher salary and ensuring that no one receives less than the 3 percent market scale adjustment will cost a net increase of \$10.3 million beyond the \$4.4 million in the budget. Here is the revised scale:

Initial Placement with the following years of experience	PROPOSED FY 2006 TEACHER SALARY SCALE						
	Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	\$40,000	\$41,364	\$42,758	\$44,798	\$46,465	\$48,345
1	2	\$41,000	\$42,364	\$43,758	\$45,798	\$47,465	\$49,345
2	3	\$42,353	\$43,717	\$45,111	\$47,151	\$48,818	\$50,698
3	4	\$43,751	\$45,115	\$46,509	\$48,549	\$50,216	\$52,096
4	5	\$45,194	\$46,558	\$47,952	\$49,992	\$51,659	\$53,539
5	6	\$46,686	\$48,050	\$49,444	\$51,484	\$53,151	\$55,031
6	7	\$48,226	\$49,590	\$50,984	\$53,024	\$54,691	\$56,571
7	8	\$49,818	\$51,182	\$52,576	\$54,616	\$56,283	\$58,163
8	9	\$51,462	\$52,826	\$54,220	\$56,260	\$57,927	\$59,807
9	10	\$53,160	\$54,524	\$55,918	\$57,958	\$59,625	\$61,505
10	11	\$54,914	\$56,278	\$57,672	\$59,712	\$61,379	\$63,259
11,12,13	12	\$56,727	\$58,091	\$59,485	\$61,525	\$63,192	\$65,072
14,15	13 *	\$58,542	\$59,906	\$61,300	\$63,340	\$65,007	\$66,887
	14	\$60,415	\$61,779	\$63,173	\$65,213	\$66,880	\$68,760
	15	\$62,349	\$63,713	\$65,107	\$67,147	\$68,814	\$70,694
	16	\$64,344	\$65,708	\$67,102	\$69,142	\$70,809	\$72,689
	17	\$66,403	\$67,767	\$69,161	\$71,201	\$72,868	\$74,748
	18	\$68,528	\$69,892	\$71,286	\$73,326	\$74,993	\$76,873
	19	\$70,720	\$72,084	\$73,478	\$75,518	\$77,185	\$79,065
	20	\$72,983	\$74,347	\$75,741	\$77,781	\$79,448	\$81,328
	L1			\$77,200	\$79,240	\$80,907	\$82,788
	L2			\$78,689	\$80,728	\$82,396	\$84,276
	L3			\$80,206	\$82,245	\$83,913	\$85,793

*Maximum Entry Step

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Kathy Smith**Answer Prepared By:** Deirdra McLaughlin**Date Prepared:** March 4, 2005**Question:**

What is the cost to implement full-day kindergarten at Centre Ridge Elementary? Include facilities estimate.

Response:

The cost to implement full-day kindergarten at Centre Ridge Elementary is approximately \$0.5 million for 6.9 positions. See detail below:

	<u>Positions</u>	<u>Amount</u>
Teachers	3.4	\$203,507
Kindergarten IAs	3.0	82,611
Office personnel	<u>0.5</u>	<u>16,566</u>
Subtotal	6.9	\$302,684
Equipment		\$13,600
Waterford		<u>153,630</u>
Total	6.9	\$469,914

Center Ridge Elementary currently has nine trailers on site. The principal would rather make adjustments to the current schedule and program than to place more trailers at the school. Since the building is currently overcrowded, building new classrooms to support additional permanent programs is the preferable solution, and one which should be addressed in the Capital Improvement Program. The estimated cost for each new classroom is approximately \$400,000. (Three classrooms would cost approximately \$1.2 million).

FY 2006
BUDGET INFORMATION FORM

Information Requested By: Board of Supervisors – Gerald Hyland

Answer Prepared By: Kevin North

Date Prepared: March 22, 2005

Question:

Provide data and discuss the number of teachers leaving FCPS for higher salaries offered by other local school districts.

Response:

An exit survey is sent to all employees who terminate employment with Fairfax County Public Schools, which includes information about seeking employment in other jurisdictions. However, the employees must self-report their reason for leaving and unfortunately, they do not respond to all the questions on the survey in detail or check all applicable boxes. Based upon our most recent exit survey data for which we had a 47 percent response rate, 2 percent of the employees self-reported that they were going to a nearby jurisdiction. However, the largest number of respondents indicated on the survey that they were moving from the area but did not specify where. Some of these employees may have moved to a neighboring jurisdiction.

Also, we do recognize that with the unprecedented increases in housing costs, more employees may be looking to outlying counties to seek relief. This may have an effect on the number of employees leaving to seek employment in other jurisdictions.

**FY 2006
BUDGET INFORMATION FORM**

Information Requested By: Board of Supervisors – Gerald Connolly

Answer Prepared By: Kevin North

Date Prepared: March 22, 2005

Question:

How do FCPS teachers' salaries and earning power in the near and long-term compare to other local jurisdictions?

Response:

The chart below outlines the projected salaries for FY 2006 of neighboring jurisdictions. The information indicates that Fairfax County Public Schools will be below market average for entry level salaries at the bachelor's and master's salary lanes.

Proposed FY 2006						
	BA Teacher			MA Teacher		
School Division	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
Alexandria ¹	\$35,563	\$53,640	\$71,717	\$44,927	\$63,004	\$81,081
Arlington	\$40,805	\$52,251	\$63,697	\$44,987	\$65,173	\$85,360
Loudoun	\$40,000	\$59,245	\$78,490	\$45,000	\$64,245	\$83,490
Montgomery	\$40,542	\$47,438	\$54,334	\$44,663	\$64,683	\$84,703
Prince William ²	\$37,615	\$55,793	\$73,970	\$42,259	\$60,437	\$78,615
Market Average	\$38,905	\$53,673	\$68,442	\$44,367	\$63,508	\$82,650
FCPS	\$38,692	\$55,821	\$72,949	\$43,517	\$62,877	\$82,237
Ranking	4th	2nd	3rd	5th	5th	4th
¹ Assumes 2% COL						
² Estimated based upon additional step at top of scale						

FY 2006

BUDGET INFORMATION FORM

Information Requested By: Board of Supervisors – Gerald Connolly

Answer Prepared By: Deirdra McLaughlin

Date Prepared: March 30, 2005

Question:

What is the status of funding from the Safe and Drug Free Schools program in the federal budget?

Response:

FCPS will receive an estimated \$740,000 in FY 2006. The President has proposed eliminating the existing state grant program and instituting a federal program instead. It is too early in the federal budget process to know whether this proposal will be successful or how much funding would be allocated to the federal program. The impact of this decision would affect our FY 2007 budget.

FY 2006

BUDGET INFORMATION FORM

Information Requested By: Board of Supervisors – Elaine McConnell

Answer Prepared By: Deirdra McLaughlin

Date Prepared: March 30, 2005

Question:

What is the status of federal funding for IDEA?

Response:

In FY 2006, it is projected that FCPS will receive \$32.4 million or an increase of \$2.7 million in IDEA funding. The President has proposed an overall 3.9 percent increase for FY 2007, but local allocations have not been determined.

FY 2006

BUDGET INFORMATION FORM

Information Requested By: Board of Supervisors – Joan DuBois

Answer Prepared By: Deirdra McLaughlin

Date Prepared: March 30, 2005

Question:

In FY 2004, FCPS identified \$85 million in local funding for programs that provided support for students who need more instructional time and targeted instruction on Standards of Learning (SOL) and No Child Left Behind (NCLB) objectives and tests. What is the current funding level targeted toward each of these programs? What is the anticipated FY 2006 reimbursement from the Commonwealth to pay for SOL remediation? What is provided by the federal government for NCLB? Please include the costs of data processing systems and teacher training.

Response:

FCPS has targeted \$112 million to meet the requirements of the SOLs and NCLB. The state no longer provides any funding for SOL remediation. The primary source of federal funding for NCLB is Title I. In FY 2005 we received \$9.0 million for Title I and expect to receive \$15.4 million in FY 2006. The remaining entitlements provide an estimated \$9.1 million in FY 2006 for teacher retention, class size reduction, teacher training, ESOL and safe and drug-free school programs.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Stuart Gibson

Answer Prepared By: Deirdra McLaughlin/Kevin North

Date Prepared: March 29, 2005

Question:

To assist the Board in discussing the proposed changes in employee health care benefits presented at Monday's work session, I would appreciate the following information for each of the years FY 2000 through FY 2005 (adopted) and FY 2006 (proposed):

Please state the dollar amount spent -- or expected to be spent -- in each fiscal year on employee health benefits, (a) by FCPS and (b) by FCPS employees participating in FCPS-sponsored health care plans in the aggregate.

Response:

The table below summarizes FCPS operating fund expenditures and employee contributions for health benefits:

	<u>FCPS Contributions</u>	<u>Employee Contributions</u>
FY 2000 Actual	\$56,063,200	*N/A
FY 2001 Actual	\$61,424,800	\$16,529,436
FY 2002 Actual	\$73,591,600	\$19,879,305
FY 2003 Actual	\$86,345,900	\$24,322,677
FY 2004 Actual	\$101,149,600	\$27,986,842
FY 2005 Estimate	\$115,588,500	\$31,879,972
FY 2006 Proposed	\$132,462,300	\$35,830,138

*For FY 2000 and prior years, only employee contributions for the self insured plan were incorporated into fund statements.

The table below summarizes employee's monthly health insurance contributions by calendar year.

		CY 2000	CY 2001	CY 2002	CY 2003	CY 2004	CY 2005
**BC/BS - PPO	Individual	N/A	N/A	\$54.99	\$60.65	\$64.23	\$68.85
	Family	N/A	N/A	\$229.11	\$252.71	\$267.62	\$286.89
BC/BS - POS	Individual	\$46.41	\$50.13	\$49.09	\$54.15	\$57.34	\$61.47
	Family	\$189.54	\$204.71	\$204.56	\$225.63	\$238.94	\$256.14
Aetna	Individual	\$29.77	\$34.23	\$44.31	\$51.80	\$55.63	\$62.42
	Family	\$121.60	\$139.84	\$184.65	\$215.86	\$231.83	\$260.11
Kaiser	Individual	\$28.96	\$30.68	\$35.20	\$40.44	\$46.47	\$54.18
	Family	\$139.99	\$148.29	\$146.68	\$168.54	\$193.65	\$225.80
***Dental - PPO	Individual	\$26.72	\$30.01	\$9.75	\$10.63	\$10.63	\$10.79
	Family	\$62.98	\$70.73	\$23.51	\$25.63	\$25.63	\$26.01
***Dental - HMO	Individual	\$13.98	\$14.54	\$4.53	\$4.80	\$5.09	\$5.57
	Family	\$33.90	\$35.26	\$10.91	\$11.56	\$12.25	\$13.41

**BC/BS PPO plan started in CY 2002.

*** FCPS sponsored dental plan began in CY 2002

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Stuart Gibson**Answer Prepared By:** Deirdra McLaughlin/Kevin North**Date Prepared:** March 28, 2005**Question:**

To assist the Board in discussing the proposed changes in employee health care benefits presented at Monday's work session, I would appreciate the following information for each of the years FY 2000 through FY 2005 (adopted) and FY 2006 (proposed):

Please calculate the percentage increase from year to year in the dollar amount spent -- or expected to be spent -- on employee health benefits, (a) by FCPS and (b) by FCPS employees participating in FCPS-sponsored health care plans.

Response:

The table below summarizes FCPS operating fund and employee contributions percentage increases for health benefits.

	FCPS Contributions	Employee Contributions
FY 2001	9.56%	*N/A
FY 2002	19.81%	20.27%
FY 2003	17.33%	22.35%
FY 2004	17.14%	15.06%
FY 2005	14.27%	13.91%
FY 2006	14.60%	12.39%

*For FY 2000 and prior years, only employee contributions for the self insured plan were incorporated into fund statements.

The table below summarizes the increases to employee monthly health benefit deductions:

		CY 2000	CY 2001	CY 2002	CY 2003	CY 2004	CY 2005
**BC/BS - PPO	Individual	-	N/A	N/A	10.3%	5.9%	7.2%
	Family	-	N/A	N/A	10.3%	5.9%	7.2%
BC/BS - POS	Individual	-	8.0%	-2.0%	10.3%	5.9%	7.2%
	Family	-	8.0%	0.0%	10.3%	5.9%	7.2%
Aetna	Individual	-	15.0%	29.0%	16.9%	7.4%	12.2%
	Family	-	15.0%	32.0%	16.9%	7.4%	12.2%
Kaiser	Individual	-	5.9%	14.7%	14.9%	14.9%	16.6%
	Family	-	5.9%	-1.1%	14.9%	14.9%	16.6%
***Dental - PPO	Individual	-	12.3%	-67.5%	9.0%	0.0%	1.5%
	Family	-	12.3%	-66.8%	9.0%	0.0%	1.5%
***Dental -HMO	Individual	-	4.0%	-68.8%	6.0%	6.0%	9.5%
	Family	-	4.0%	-69.1%	6.0%	6.0%	9.5%

**BC/BS PPO plan started in CY 2002.

*** FCPS sponsored dental plan began in CY 2002

FY 2006

BUDGET INFORMATION FORM**Information Requested By:** Board of Supervisors - Sharon Bulova**Answer Prepared By:** Deirdra McLaughlin**Date Prepared:** April 6, 2005**Question:**

Provide data on unfunded mandates and how much of the increases in the FCPS budget is committed to meeting these mandates (No Child Left Behind, etc.).

Response:

FCPS has the following unfunded mandates:

Federal:

- In 1975, the federal government made a commitment to fund 40 percent of the excess costs of special education. However, federal funding currently only covers 17 percent of these costs, a shortfall of almost \$40 million.
- Impact Aid, a federal program designed to minimize the fiscal inequities caused by both the presence of federal tax exempt property and the increased burden of providing education to large numbers of children whose parents reside and/or work on federal property, has not been fully funded for decades. Based on current funding formulas, Fairfax County would be eligible for an additional \$14.6 million if this program were fully funded.
- The No Child Left Behind Act (NCLB) places new administrative and fiscal burdens on local school divisions in implementing this major expansion of federal authority over state and local educational programs. Fairfax County Public Schools is spending \$112 million and that amount will likely double or triple as the benchmarks are raised and sanctions increased.

State:

- The Joint Legislative Audit and Review Committee (JLARC) 2002 report *Review of Elementary and Secondary School Funding* found that the state does not meet the costs of implementing the current Standards of Quality (SOQ). They also made recommendations that the state should consider to recognize certain prevailing practices among school divisions. Based on those recommendations, FCPS would have been eligible to receive \$187 million more in state aid during the 2002 - 2004 biennium.

Included in the FY 2006 budget is \$8.9 million in new resources to meet the requirements mandated by the state's Standards of Learning and NCLB. This funding is primarily for instructional coaches, high school assessment specialists, and expansion of the full-day kindergarten program.

FY 2006

BUDGET INFORMATION FORM

Information Requested By: Board of Supervisors – Gerald Connolly

Answer Prepared By: Deirdra McLaughlin

Date Prepared: April 6, 2005

Question:

What are the costs per school for full-day kindergarten? Please include all associated costs including capital.

Response:

The FY 2006 personnel cost associated with providing full-day kindergarten at 66 elementary schools is \$14.6 million. When implemented, each classroom has a one-time startup cost for the Waterford reading program. The current cost per classroom for Waterford is \$25,605. There will be 263 full-day kindergarten classrooms in FY 2006. Total facilities cost for additional classroom space is not available.

FY 2006

BUDGET INFORMATION FORM**Information Requested By:** Board of Supervisors – Gerald Connolly**Answer Prepared By:** Deirdra McLaughlin**Date Prepared:** April 6, 2005**Question:**

How much additional funding was received from the state during the biennium budget for FCPS? In addition, how much additional money was received by FCPS from the federal government? What is the aggregate percentage growth in revenue for FCPS if this funding were included?

Response:

State and federal revenue included in the School Operating Fund is shown in the chart below (\$ in millions):

Revenue Source	FY 2004	FY 2005	FY 2006	FY 2004 – FY 2006 Increase	
				Amount	Percent
State	\$315.1	\$365.1	\$386.3	\$71.2	22.6%
Federal	\$35.8	\$40.8	\$42.8	\$7.0	19.6%

The federal funding shown is based on annual award amounts to exclude carryover from previous years and make the data comparable to the state revenue amounts. Please note that federal funding for NCLB is budgeted in the Grants and Self-Supporting Programs Fund. Title I, the primary funding source for NCLB, is projected to be \$15.4 million for FY 2006; revenue for other NCLB entitlement programs is projected to be \$9.1 million, for a total of \$24.5 million. This represents an increase of \$4.4 million or 21.9 percent since FY 2004. If NCLB funding is combined with the state and federal funding in the School Operating Fund, the total increase over the biennium would be \$82.6 million or 22.3 percent.

FY 2006

BUDGET INFORMATION FORM**Information Requested By:** Board of Supervisors – Gerald Connolly**Answer Prepared By:** Deirdra McLaughlin**Date Prepared:** April 6, 2005**Question:**

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Response:

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FY 2006

BUDGET INFORMATION FORM

Information Requested By: Board of Supervisors – Michael Frey

Answer Prepared By: Dean A. Tistadt

Date Prepared: April 8, 2005

Question:

What is FCPS' budget for athletic field maintenance? It would be helpful if you included in your response, the FY 2004 actual cost and the FY 2005 and FY 2006 budgets.

Response:

FCPS Office of Facilities Management (FM) athletic field budget is comprised of maintaining irrigation systems at the high schools. The annual service contract is \$50,000 to turn systems on and off at the beginning and end of each season. FM responds to requests for all FCPS facility repairs as needed. Generally, those associated with athletic fields are the result of storm damage and vandalism. Occasionally fencing is repaired. Otherwise FM does not budget specifically for athletic field maintenance.

School coaches and booster clubs perform maintenance of high school athletic fields. Each has their own program to meet their preferences. The cost to annually maintain each rectangular field is \$5,000 and each diamond field approximately \$2,500. Local funding comes from gate receipts and booster donations and this estimate does not include major field equipment or all labor.

FM expended \$36,238 in FY 2003 to treat the grass on football fields, but this activity was discontinued.

Prior to each spring season, the Fairfax County Department of Community Recreation Services (CRS) notifies FM to service/rework select elementary school soccer fields. CRS pays for this service. CRS allows \$60,000 each fiscal year to service/rework 76 fields. CRS also reimburses FCPS for two FTE staff positions to maintain 20 softball fields at FCPS sites.

In addition, Fairfax County Park Authority funds athletic field mowing at approximately 160 FCPS sites to support community use of ball fields.

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Stuart Gibson**Answer Prepared By:** Kevin North**Date Prepared:** March 24, 2005**Question:**

To assist the Board in discussing the proposed changes in employee health care benefits presented at Monday's work session, I would appreciate the following information for each of the years FY 2000 through FY 2005 (adopted) and FY 2006 (proposed):

Please calculate the amount of savings to FCPS and to FCPS employees participating in FCPS-sponsored health care plans in the aggregate, for each year, if the changes in coverage now proposed had been in effect. (For FY 2006, assume the proposed changes will be in effect.)

Response:

We have applied current plan design change proposals to past plan structures on a percentage basis, computed by incurrence data.

OFFICE VISIT PROPOSAL:

The office visit proposal is based on utilization information for claim year 2004, in the self-insured plans (CareFirst POS and PPO and Aetna EPO (HMO) plan). Trending has not been applied even though utilization and membership are increasing. Additionally, the Medicare participant's office visit data is not included in the historical claims database.

The table below illustrates the savings generated by implementing the cost structure change, applied to the number of office visits incurred historically.

Increase office visit co-pay by \$5.00:

CY06	\$790,105
CY05	\$790,105
CY04	\$790,105
CY03	\$783,615
CY02	\$879,250
CY01	N/A
CY00	N/A

PRESCRIPTION DRUGS:

The table below illustrates savings generated by the proposed prescription drug plan redesign. Modeling for this program is available for plan year 2004 forward only. Prior to plan year 2004, reporting did not exist due to plan design differences and reporting capabilities. Savings estimates have been applied on a percentage basis with no trend applied to the 2004 data, even though membership, utilization and pharmacy costs trend is increasing.

<u>Year</u>	<u>FCPS Savings</u>	<u>Member Savings</u>	<u>TOTAL</u>
CY06	\$1,280,445	\$705,812	\$1,986,257
CY05	\$1,280,445	\$705,812	\$1,986,257
CY04	\$1,280,445	\$705,812	\$1,986,257
CY03	\$1,276,324	N/A	
CY02	\$1,133,553	N/A	
CY01	N/A		
CY00	N/A		

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Deirdra McLaughlin

Date Prepared: April 13, 2005

Question:

On page 187, the 2006 Proposed Salary Placeholder is \$9,211,000 as compared to the 2005 estimate of \$4,949,000. Why is there almost double the amount in 2006?

Response:

Expenditure Detail, page 187: The FY 2006 placeholder includes \$4.4 million for enhancements to the teacher and IA scales and \$1.8 million for the teacher retention and recruitment initiative. Also included is the estimated baseline impact of FY 2005 initiatives to restore the lost step for support employees and increase the minimum promotion amount to 10 percent. Most of these amounts will be incorporated into the detailed salary and benefit estimates at the FY 2006 approved and no longer carried as a placeholder.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Deirdra McLaughlin

Date Prepared: April 14, 2005

Question:

On the same page, there is a substantial increase in the workers' compensation amount. I thought we self-insured for that. Were the 2005 actual expenses such that we need to budget an almost 75 percent increase or is there some other reason for the large increase?

Response:

Expenditure Detail, page 187: The workers' compensation program is self-insured and is administered by a third-party administrator. Funding for the program is budgeted in FCPS' Operating Fund. Claims and administration costs are captured in the FCPS Insurance Fund. Claims costs have been progressively increasing, even though the number of claims has been constant, due to several factors including the rise in medical inflation, higher legal fees, and the aging of the claimant population resulting in greater costs for medical procedures, treatments, therapies, medications, and salary payments during recovery. During the FY 2005 Third-Quarter Budget Review, \$0.9 million was allocated to offset the increase in workers' compensation claim costs.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Deirdra McLaughlin

Date Prepared: April 20, 2005

Question:

On page 188 - Please explain the trend line of Instructional Supplies over the last few years. Did we spend the entire 2005 estimate, and why was it higher than 2004, especially since the enrollment numbers for 2005 were flat?

Response:

Expenditure Detail, page 188: The FY 2005 estimate is a projection and includes the original FY 2005 appropriation, carryover from FY 2004 and budget adjustments affecting the original appropriation. The FY 2004 number reflects actual expenditures. In FY 2003 the automatic carryover was reduced and positive balances were carried forward at fifty percent, therefore reducing the amount of funds schools had available to spend in FY 2004.

CD# TW17

Question #75

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Deirdra McLaughlin

Date Prepared: April 13, 2005

Question:

When the does teacher salary liability go away? I know it was a 10 year payback. It seems like it's been that long already!

Response:

FY 2006 is the final year for the teacher liability transfer from the county.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Deirdra McLaughlin

Date Prepared: April 20, 2005

Question:

On page 46 of the Overview - There is a section on replacement buses. Please indicate how the end of year money from the county for buses affects these totals.

Response:

The \$5.0 million funding from the county's FY 2004 year end budget review will be used to replace approximately 3,300 computers in schools. FY 2006 replacement bus funding is not affected by this action. If county funding becomes available in subsequent years, a program to reduce the reliance on bus leasing has been proposed.

The attached memorandum provides additional information.

Attachment



FAIRFAX COUNTY
PUBLIC SCHOOLS

Jack D. Dale, Superintendent
Burkholder Administrative Center
10700 Page Avenue
Fairfax, Virginia 22030

December 17, 2004

MEMORANDUM

TO: Gerry Connolly
FROM: Jack D. Dale
SUBJECT: FCPS Computer and Bus Replacement

The School Board appreciates the Board of Supervisors' approval of \$5.0 million from the county's FY 2004 year-end budget review in support of the FCPS plan to establish a computer and school bus replacement program and to phase out the lease-purchase of school buses. Because more than 40 percent of our computers are more than 5 years old and more than 20 percent are 10 years and older, computer replacement has been deemed the higher priority at this time.

The initial \$5.0 million from the county in FY 2005 will enable us to replace approximately 3,300 computers in schools. The FCPS FY 2005 budget also includes \$4.3 million for computer replacement. Together, the \$9.3 million will replace approximately 6,200 computers this fiscal year. If this rate of replacement is continued, we will be able to replace all of the 31,000 computers that are over five years old within the next five years. It is hoped that during this period funding can be identified that will maintain a five-year computer replacement cycle.

School bus replacement is also a pressing need. Because of budget constraints, FCPS has used lease-purchase contracts for buses rather than purchasing them outright. Attached is our multi-year plan to end the lease-purchase of school buses and to establish a replacement cycle in adherence with state guidelines. As the plan documents, if the county allocates \$2.0 million in each of the next four years for this purpose, we will be able to pay off current leases and establish a permanent bus replacement cycle.

Thank you for addressing FCPS' needs in the allocation of the county's year-end funds. The additional funding will directly benefit our students by providing improved technology in the classroom and assist the school division in establishing regular replacement cycles. If you have any questions, please contact Deirdra McLaughlin, chief financial officer, at 703-246-2811.

JDD/kcn
Attachment

cc: School Board
Deirdra McLaughlin

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Deirdra McLaughlin

Date Prepared: April 13, 2005

Question:

On page 172 of the Program Budget – There is a 13 percent increase in FT salaries, with no change in the number of positions. How can that be? Even with COL increases and step, we are no where near that percentage increase. The same is true on page 188.

Response:

Parent Resource Center, page 172: The 13 percent increase is due to employee turnover. One and a half positions were replaced with new employees at higher steps between the FY 2005 Approved and the FY 2006 Proposed Budget salary projections. A similar situation occurred with school-based salaries on page 188 (nonschool-based salaries decreased 29.7 percent and eight positions). At the time of the FY 2005 Approved Budget, two of the four positions were vacant and projected as the estimated average 'new-hire' salary of BA+15 step 5. By the FY 2006 Proposed projection, one of the vacancies was filled by a Master's step 12 and one of the incumbents left and was replaced by a Master's step 21.

PRESCRIPTION DRUGS:

The table below illustrates savings generated by the proposed prescription drug plan redesign. Modeling for this program is available for plan year 2004 forward only. Prior to plan year 2004, reporting did not exist due to plan design differences and reporting capabilities. Savings estimates have been applied on a percentage basis with no trend applied to the 2004 data, even though membership, utilization and pharmacy costs trend is increasing.

<u>Year</u>	<u>FCPS Savings</u>	<u>Member Savings</u>	<u>TOTAL</u>
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CY03	\$1,276,324	N/A	
CY02	\$1,133,553	N/A	
CY01	N/A		
CY00	N/A		



President's Commission on Excellence in Special Education



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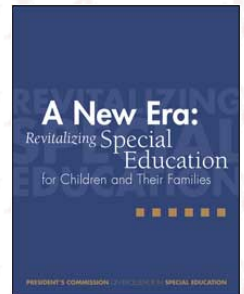
Archived Information

President's Commission on Excellence in Special Education (PCESE)

On October 3, 2001, President George Bush established a Commission on Excellence in Special Education to collect information and study issues related to Federal, State, and local special education programs with the goal of recommending policies for improving the education performance of students with disabilities. The President's Commission on Excellence in Special Education (PCESE) delivered its report to President Bush on July 1, 2002, as required by Executive Order 13227, as amended. Pursuant to the same order, the PCESE then ceased to exist 30 days thereafter.

This report, *A New Era: Revitalizing Special Education for Children and their Families*, is available for viewing [on-line](#) or downloadable in  and . If you would like to order copies of the PCESE report, you may:

- **Write** to: ED Pubs, Education Publications Center, U.S. Department of Education, P.O. Box 1398, Jessup, MD 20794-1398
- **Fax** your request to: (301) 470-1244
- **E-mail** your request to: edpubs@inet.ed.gov
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- Order **online** at: www.ed.gov/pubs/edpubs.html



This page last modified—January 23, 2003 (pjk).

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Last Updated: *January 12, 2005*



FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Kathy Smith

Answer Prepared By: Maribeth Luftglass/Deirdra McLaughlin

Date Prepared: March 3, 2005

Question:

Please provide the actual number of students in each class in the elementary schools. Provide the number of students and also the number of special education students.

Response:

Based on February 2005 data, there are 18 elementary schools that have 28 classes with 30 students (both general and special education Level 2 students). There are 11 schools that have 19 classes with more than 30 students (both general and special education Level 2 students). A summary report is attached. Class size information for every elementary school is available.

Attachment

Attachment
Budget Question #78

**Class Size Data - Elementary Schools
As of February 2005**

School	Grade	GT	General Ed	Special Ed Level 2	Class Size at 30	Additional Information
Archer	6	GT	30		30	avoid a combination class
Belvedere	5	GT	30		30	avoid a combination class; additional support provided
Canterbury Woods	5		24	6	30	additional teacher support provided
Cherry Run	4		30		30	avoid a combination class
Churchill Road	6		29	1	30	avoid a combination class
Churchill Road	6		30		30	avoid a combination class
Clermont	6		30		30	avoid a combination class
Clifton	5		29	1	30	additional teacher support provided
Clifton	6		30		30	additional teacher support provided
Clifton	6		28	2	30	additional teacher support provided
Cub Run	5		30		30	recent new students
Fox Mill	4		28	2	30	Foreign Language Immersion Program students are in the general ed classes for half the day.
Fox Mill	4		30		30	Foreign Language Immersion Program students are in the general ed classes for half the day.
Fox Mill	4		30		30	Foreign Language Immersion Program students are in the general ed classes for half the day.
Fox Mill	6		28	2	30	Foreign Language Immersion Program students are in the general ed classes for half the day.
Greenbriar East	5		30		30	additional teacher support provided
Gunston	6		30		30	received additional 6th grade teacher that supports all 6th grade classes
Hayfield	6		30		30	new student added to class with experienced teacher
Hunters Woods	4		30		30	avoid a combination class; additional support provided
Keene Mill	4		27	3	30	additional teacher support provided
Lorton Station	5	GT	30		30	avoid a combination class
Oak Hill	5		29	1	30	received additional teacher that supports all classes
Oak Hill	6		30		30	received additional teacher that supports all classes
Oak Hill	6		22	8	30	received additional teacher that supports all classes
Oak View	4		30		30	additional teacher support provided
Oak View	4		30		30	additional teacher support provided
Oak View	4		26	4	30	additional teacher support provided
Waynewood	4		30		30	recent new student

School	Grade	GT	General Ed	Special Ed Level 2	Class Size over 30	Additional Information
Archer	4	GT	33		33	avoid a combination class
Canterbury Woods	5		26	5	31	additional teacher support provided
Canterbury Woods	6	GT	33		33	additional teacher support provided
Churchill Road	4	GT	32		32	avoid a combination class
Churchill Road	4	GT	31		31	avoid a combination class
Churchill Road	6		31		31	avoid a combination class
Clearview	4	GT	31		31	avoid a combination class
Clermont	6		31		31	avoid a combination class
Colvin Run	6		28	3	31	additional teacher support provided
Colvin Run	6		28	3	31	additional teacher support provided
Great Falls	5		30	1	31	additional teacher support provided
Greenbriar East	5		31		31	additional teacher support provided
Greenbriar West	6	GT	34		34	avoid a combination class
Greenbriar West	6	GT	34		34	avoid a combination class
Oak Hill	5		29	2	31	recent new students; additional support provided
Oak Hill	5		31		31	recent new students; additional support provided
Oak Hill	6		23	8	31	recent new students; additional support provided
Willow Springs	6	GT	33		33	avoid a combination class
Willow Springs	6	GT	34		34	avoid a combination class

The special education students shown in the chart receive Level 2 special education services, and are assigned to a special education teacher and assistant. When special education level 2 students participate in a general education class, a special education staff member will generally accompany them. This provides an additional adult in the classroom and allows for individualization of attention for all students.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Kathy Smith

Answer Prepared By: Deirdra McLaughlin

Date Prepared: April 20, 2005

Question:

What is the additional cost to fully fund SBTS at the elementary schools?

Response:

The cost to increase SBTS staffing from the 0.8 in the FY 2006 Proposed Budget to 1.0 for all 136 elementary schools would require 27.2 full-time equivalent (FTE) positions and \$2.0 million. This would leave only the alternative high schools and stand-alone special education centers (Burke, Cedar Lane, and Quander Road) staffed at less than 1.0 SBTS. It would require an additional 1.2 FTEs and \$0.1 million to increase the SBTS staffing at these six locations, for a total of 28.4 FTEs and \$2.1 million.

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Tessie Wilson**Answer Prepared By:** Deirdra McLaughlin**Date Prepared:** April 21, 2005**Question:**

On page 172 of the Reference Book, it shows for the 2005 estimate that we carried over \$113,382,753. How much of that was true carryover and how much of that was other items?

Response:

The School Operating Fund Statement shows the FY 2005 Beginning Balance is comprised of the following categories (\$ in millions):

Budgeted Balance	\$41.90
Flexibility Reserve	8.00
Undelivered Orders	28.59
Automatic Carryover	6.40
Unencumbered Carryover	6.37
Grant Balances Carryover	0.05
Available Balance after Commitments	<u>22.08</u>
Total	\$113.38

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Tessie Wilson**Answer Prepared By:** Deirdra McLaughlin**Date Prepared:** April 20, 2005**Question:**

On page 190 - I notice that the \$8 million flexibility reserve is not listed in 2006. I know we didn't spend it, so where did it go? Why had the school material reserve increased by over \$1.2 million, especially with flat enrollment? Why did the equipment/furniture rental account go from \$94,100 to \$482,600? Also, why has the building/site rental account increased from \$5,130,000 to \$6,267,100?

Response:

The Expenditure Detail chart on page 190: The \$8.0 million flexibility reserve is not budgeted for the FY 2006 Proposed; rather the unused portion of the FY 2005 flexibility reserve will be carried forward to the next fiscal year and will be reflected in the FY 2006 estimate. Since none of the \$8.0 million was spent in FY 2005, the entire amount will appear in the FY 2006 estimate.

The school material reserve is a placeholder account, and money is moved from this account to schools to fund textbooks, supplies, and equipment when schools gain students in the fall or for unexpected school requirements. As a result, money is drawn down from this account which results in an increase between the FY 2005 estimate and the FY 2006 proposed. The FY 2006 proposed, however, received the same level of funding as the FY 2005 approved.

A \$415,000 allocation for music instrument rental was inadvertently charged to equipment/furniture rental. This allocation will be moved and reflected in the Approved Budget. In the approved budget, funding for equipment/furniture rental will be \$67,600 and music instrument rental will be \$415,000.

The building/site rental account increase of \$1.0 million is due to increased costs for building space leased by FCPS. Additionally, \$0.1 million was added for a lease to support a satellite facility in Herndon as part of a reorganization within the Department of Facilities and Transportation Services.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Deirdra McLaughlin

Date Prepared: April 21, 2005

Question:

On page 41 of the Overview - Please explain the increase in Other Operating Expenses and Privatized Services from the 2005 Approved to the 2005 Estimate. Also explain the increase in regular salaries, especially in light of the fact that so much was given back in unused salaries.

Response:

The increase in other operating expenses from the FY 2005 Approved to the FY 2005 Estimate consists primarily of carryover for tuition, professional development, staff development, and unallocated grants, as well as the FY 2006 budgeted beginning balance funded in the quarterly reviews.

The increase in privatized services from the FY 2005 Approved to the FY 2005 Estimate consists primarily of carryover for computer equipment maintenance agreements; copier and fire alarm service contracts; legal fees; recruitment advertising; and consulting support for Lawson, EDSL, enterprise application integration, and network support. Additionally, the FY 2004 Year-End Budget Review provided funding for the interim requirements associated with consolidating administrative sites to a single location.

The regular salary increase of 4.4 percent over the FY 2005 estimate is in line with the 3.0 percent market scale adjustment, the average step increase of 2.6 percent, and the 0.8 percent increase in the number of positions offset by the estimated salary lapse of 2.1 percent.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Deirdra McLaughlin/Alice Farling

Date Prepared: April 21, 2005

Question:

On page 64 of the Overview - Please explain the large increase in the per student cost of both the alternative high school and DSS alternative programs.

Response:

There are two factors that contribute to the increase in cost per pupil for the alternative high schools program: additional positions and lower enrollment. The FY 2004 Final Budget Review included a 1.0 assistant principal for Pimmit Hills, Bryant, and Mountain View Alternative High Schools for a total of 3.0 positions. The FY 2005 Approved Budget was adopted before these positions were added; therefore, the costs associated with these positions were not included in the FY 2005 Approved cost-per-pupil calculation.

Both the Alternative High Schools Program and the DSS Alternative Programs had a decrease in projected enrollment for FY 2006. The Alternative High Schools Program was based on 52 fewer students and the DSS Alternative Programs decreased by 16 students. When program costs increase and/or enrollment decreases, the result is a higher cost per pupil because the program costs are divided by a fewer numbers of students.

FY 2006

BUDGET INFORMATION FORM**School Board Member Requesting Information:** Tessie Wilson**Answer Prepared By:** Ann Monday and Mark Emery**Date Prepared:** April 18, 2005**Question:**

Please provide a breakdown of the after-school program costs for this year. Include a description of the programs.

Response:

In addition to the local school funds, after-school programs are administered by two groups; Instructional Services' Office of Adult and Community Education Office (ACE) and the After-School Program Office.

Office of Adult and Community Education

The ACE, PreK-12 Section, offers enrichment and remediation classes beyond the school day at sites throughout the county.

The after-school remediation program is projected to cost \$0.9 million through the end of fiscal year 2005. This cost is fully funded by the Operating Fund.

First priority for this program is offered at schools that failed to meet the adequate yearly progress (AYP) in math and reading. Second priority is given to schools that failed to meet the AYP in one area. At-risk students at these schools are offered classes that provide direct instruction in reading and math.

In addition, ACE provides a variety of after school enrichment programs that are revenue generating such as SAT Preparation, Foreign Language Experience (FLEX), and Elementary and Secondary Enrichment programs. The Thomas Jefferson Admissions Test Preparation Seminar is also offered to middle school students. The Operating Fund funds the school-based Thomas Jefferson Admissions Test Prep program at \$100,000 per year through FY 2006.

The enrichment programs include noncredit classes that vary in length, time, and cost. The focus is diverse and includes classes in subjects such as fine arts, introduction to algebra and geometry, study skills, and cryptology. Transportation is not provided. These programs are tuition-based.

After-School Program Office

The After-School Program Office has worked closely with the middle school principals and their staff to develop and implement a broad based set of after-school programs and opportunities that help meet the needs of the individual school communities. With support from the School Board, schools have added a third day of after-school programming with additional hours on two of those days for a total of 5 - 6 hours of after-school programming per week. A few schools have added additional hours and days. All schools are offering a blended set of programs that include academic support and enrichment, youth development, and recreation and sports. Particular program offerings vary school-by-school to meet the needs of the student body. In general, across the spectrum of opportunities the following programs are offered:

Academics: peer and adult tutoring, remediation, homework assistance, literacy, ESOL support, expanded club activities (academic, enrichment, etc.), etc.

Youth development: prevention programs (Get Real About Violence, Life Skills Training, Get Real About Tobacco, anti-bullying, Girl Power, etc), mentoring, life skills, service learning, character education, career/college readiness, etc.

Recreation: intramural sports, exercise, weight training, athletics, team building, etc.

From our site visits to the middle schools we have found: a person, or persons, designated as the after-school program manager/monitor at each school is critical to the program's success; about one-fourth of the schools are requesting additional funds, beyond their original allotment, to accommodate increased student participation and/or expanded program offerings; ten middle schools would like to expand to at least four days of after-school next year; and about one-third of the schools have begun their planning for next year. They see a need to get an early start in recruiting staff, parents, community members, volunteers; planning their program offerings; scheduling their days and late bus times. The After-School Program Office is sponsoring a Peer Exchange Forum on June 2 for middle school after-school staff (administrators, program monitors, finance technicians, program staff) to meet, discuss, and share best practices, challenges, and future directions for the after-school program.

2004 - 2005

Administration set-up	\$14,200
Staff salary and benefits	105,145
Middle school programs (budgeted 10/04)	249,575
Glasgow Academy	265,055
Supplemental MS program support (Additional staffing, food, and supplies to meet increased demand, additional days)	58,920
Elementary school programs	10,588
Transportation costs (Bus driver overtime)	64,909
Part-time clerical (16 weeks, est.)	16,000
Staff development – June 2 Conference (25 days of substitutes, materials)	3,000
Additional funds available	<u>162,608</u>
TOTAL	\$950,000

FY 2006

BUDGET QUESTION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Alice Farling

Date Prepared: April 19, 2005

Question:

The same amount has been budgeted for 2006 as 2005 for tuition at Richard Milburn. What is the actual total for 2005?

Response:

Two quarters of Richard Milburn High School tuition have been paid to date, at a cost of \$106,116. As the third and fourth quarters usually have a higher enrollment, it is anticipated that the full budgeted amount of \$251,756 will be needed in FY 2005.

FY 2006

BUDGET QUESTION FORM**School Board Member Requesting Information:** Tessie Wilson**Answer Prepared By:** Alice Farling**Date Prepared:** April 20, 2005**Question:**

On page 154 of the Program Budget -I notice that it costs over \$4,500 per student placed in direct FCPS costs. This seems high. Could we please get an explanation of these costs? According to the costs, the salary total is \$675,461 for 8 positions. That's \$84,432 per position before employee benefits.

Response:

Contract Services Program, page 154: The bulk of the direct costs are salary costs for the 8.0 full-time equivalent (FTE) staff in this section. The staff consists of 1.0 FTE coordinator, 5.0 FTE specialists, 1.0 FTE accounting technician, and 1.0 FTE administrative assistant. Most of the staff are long-term FCPS employees paid at the top of the pay scale for their respective grades, which causes the average cost per student to be higher. If these employees were to retire overnight and be replaced with less senior employees, the average cost would decrease substantially, even with no other change in budget allocations or number of students.

This section is responsible for all aspects of managing contract services students, including but not limited to the following:

- ◆ Attending IEP meetings for FCPS students being recommended for a private school placement
- ◆ Attending IEP meetings at the private school placement, which may involve out-of-state and/or overnight travel
- ◆ Communicating with parents on all aspects of the student placement and provision of services
- ◆ Monitoring the adequacy of services provided by the private schools
- ◆ Handling the billing for tuition and transportation for all such students
- ◆ Coordinating transportation requirements with the Office of Transportation
- ◆ Maintaining the SASixp and special education database records for all contract services students
- ◆ Maintaining the student records for all contract services students

Recent changes in state regulations have added to the caseload for these staff. All special education students who are legal residents of Fairfax County, but attending non-FCPS schools, are now the responsibility of this office, regardless of the placement mechanism.

FY 2006

BUDGET QUESTION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Ann Monday

Date Prepared: April 18, 2005

Question:

On page 158 of the Program Budget - The per-employee cost on this is almost as high as #16. What is the salary classification for these positions?

Response:

The salary classification for the Family Services and Involvement Section, page 158 is as follows:

<u>Classification</u>	<u>Length of Service with FCPS</u>
1 -- US 27	29 years
1 -- US 25	8.5 years
1 -- US 21	16 years
1 -- US 13	16 years

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Deirdra McLaughlin

Date Prepared: April 28, 2005

Question:

On page 189 of the Reference Book: What is technical training (under staff training)? Please explain the substantial decrease for 2006.

Response:

Staff training encompasses a multitude of initiatives geared to strengthen school based and non school based staffs' expertise in numerous areas. A considerable portion of the technical training budget is for the International Baccalaureate program to provide funding to attend international conferences. In addition, funding is provided from the superintendent's reserve to fund principal development at national conferences. Funding levels at the FY 2005 Approved Budget totaled \$123,300, the FY 2005 Estimate is \$241,700, and the FY 2006 Proposed Budget is \$130,000. The FY 2005 Estimate includes FY 2004 carryover requests and budget adjustment transfers into this account.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Deirdra McLaughlin

Date Prepared: May 3, 2005

Question:

In the Reference Book, under the school Organization Section, schools are listed as having both Success by Eight and all-day kindergarten or just all-day kindergarten. I know the difference between the two programs. Last year (or the year before) we added some staffing to the Success by Eight schools for their all-day kindergarten. Right now, what is the difference in cost between the Success by Eight kindergarten and the all-day kindergarten we are adding? Please include any staffing differences as well.

Response:

There is no difference in full-day kindergarten staffing or costs between the two programs.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Dean Tistadt

Date Prepared: April 25, 2005

Question:

On page 191—please explain the amount for portable buildings in the operating account. The 2005 estimate is double the 2004 actual, and again, we had flat enrollment.

Response:

Expenditure Detail, page 191: Overcrowding funds are for trailer leases and purchases, as well as costs associated with relocation of existing trailers. Ever increasing costs associated with the installation of trailers must also include the installation of ramps (ADA requirement), fire alarms and data lines, and reconnecting and disconnecting low voltages and other associated functions.

In addition, overcrowding funds are also used for building modifications to facilitate recovering useable space within school buildings. These funds are also used to complete school modifications when there is a requirement to accommodate new or existing instructional programs.

In FY 2004, we expended \$4,232,090 and had encumbered an additional \$2,093,849, leaving a carryover balance of \$57,140. The FY 2005 estimate includes the FY 2004 carry over and encumbrance.

In FY 2005, the approved budget was \$6,000,000, reduced by \$1,000,000 at the third quarter budget review. There is currently \$2,071,049 remaining in these accounts that we anticipate will be expended by year-end.

FY 2006

BUDGET INFORMATION FORM

School Board Member Requesting Information: Tessie Wilson

Answer Prepared By: Deirdra McLaughlin

Date Prepared: May 12, 2005

Question:

This budget also does not address the purchase of the new administrative building? I think it is important for us to delineate the costs and projected savings so that they can be compared as we move forward. Can this be incorporated in the budget?

Response:

The FY 2006 budget includes funding for the lease payment on the administrative building. The building was purchased by the county using EDA bonds. FCPS will make a yearly transfer to the county to fund the debt service beginning in FY 2006 and ending in FY 2035. Beginning with the FY 2007 budget, information will be included to reflect expenditures and cost savings identified as a result of the consolidation process.

FY 2006

BUDGET QUESTION FORM**School Board Member Requesting Information:** Tessie Wilson**Answer Prepared By:** Alice Farling**Date Prepared:** June 8, 2005**Question:**

I would guess that we will not use the entire 2005 budget amount for Richard Milburn High School (RMHS), and with only one campus outside of Fairfax County open next year, I would be surprised if we used more than we have spent this year.

If the \$141,000 spent so far this year were divided into equal payments per quarter that would be \$47,000/quarter. Since the first quarter had two open campuses, and the other two quarters only had one campus, that quarterly amount is probably very much on the high side. Adding the \$47,000 to the amount already spent, you come up with \$188,000. Yet we have budgeted \$216,000 for next year. It seems too high.

Response:

Projecting costs and enrollment for RMHS has been complicated by the continued closing, on short notice, of RMHS sites. As seen in the chart below, the RMHS budget has been realigned to reflect the decline in both the number of sites and the number of courses taken by FCPS students at those sites. From FY 2004 to FY 2005, the budget was reduced by approximately \$220,000; it was reduced again for FY 2006 approved. The funds made available have been realigned to support the Computer Enhanced Instructional program sites and were used to purchase one teacher and support the costs of the NovaNet computer-based curriculum software. Any excess funds in the RMHS budget code will be used to support CEI expansion during the 2005-06 school year. The FY 2007 budget development will use separate line items for CEI and Milburn to more accurately categorize the expense.

RMHS and CEI Budget v. Actual

Program	FY 2004		FY2005		FY 2006 Approved
	Approved Budget	Actual Expenditures	Approved Budget	Actual Expenditures	Approved Budget
RMHS*	\$471,012	\$224,628	\$251,756	\$141,278	\$216,266
CEI**	\$12,367	\$1,990	\$206,903	\$241,980	\$247,739

**Fiscal Year 2004 expenses reflect four out of four billing periods, with two campuses open. Fiscal Year 2005 expenses reflect three of four billing periods, with two campuses open for the first period and one for the remaining billing periods.

**The CEI program opened at one site in the winter of 2003. During school year 2004-05 an additional site was opened, and a third site is currently slated to open during school year 2005-06.

FY 2006

BUDGET QUESTION FORM**School Board Member Requesting Information:** Tessie Wilson**Answer Prepared By:** Alice Farling**Date Prepared:** June 8, 2005**Question:**

I fully support the idea of a new, "consolidated" approach to our alternative schools. However, we keep hearing that there is not enough capacity to handle our needs. Yet our actual numbers are well below projected enrollment. I guess one of my questions would be - if the students you had projected had materialized, where would you have put them? My second question would be, have we or are we reducing staff due to the less than projected enrollment? As these students are expensive to educate to begin with, a substantial amount of under-enrollment really makes the per pupil cost go through the roof.

Response:

The five-year plan projected a need for a fourth campus due to four primary factors: enrollment growth; to collocate other alternative programs at the alternative sites; to serve students not currently being served in FCPS alternative programs; and, to provide an accessible campus for each area of the county.

Enrollment growth is occurring in alternative programs, as shown in the chart below. Most of the growth is in the Interagency Alternative Programs and the Alternative Learning Centers, as growth is currently limited at the three existing alternative high schools by fire code limitations on the number of students that can be accepted. The projections were based on peak enrollment at each of the three campuses, each of which has a different peak enrollment period.

The average shortfall for each campus was 90 students. The campuses could have accommodated these students by adjusting the balance of their programming between day and evening classes.

All Alternative Programs*			
	Actual Enrollment	Projected Enrollment	Difference
FY04	1,510	1,850	-340
FY05	1,652	1,802	-150
FY06	TBD	1,742	TBD

*Includes 3 alternative high schools, the Interagency Alternative Programs (not including the state-operated programs), and the three secondary alternative learning centers

The Alternative Learning Centers, Computer-Enhanced Instructional Programs,

several of the Interagency Alternative Programs, selected county services, and new alternative programs are intended to be located at the Comprehensive Alternative Campus sites. Even with no growth in enrollment, a fourth site would be needed to create the comprehensive alternative program sites because of the consolidation of these programs.

There is a substantial group of students whose needs are not being adequately addressed due to the lack of a replacement for Richard Milburn High School. Most of these students are now placed on administrative/disciplinary home based services, but would be included in the comprehensive alternative campus sites. In FY 2004 there were 277 such students over the course of the school year.

The final reason an additional alternative site is needed is to provide sites in the four geographic areas of the county, which will facilitate transportation of those students FCPS is required to transport, and will make attendance easier for those students who provide their own transportation.

Staffing for the alternative programs, including alternative high schools, is not reviewed as part of the September staffing reviews. The September enrollments are not an accurate indicator of what peak enrollment will be for these programs. The FY 2006 approved projection for the alternative high schools was reduced and is in line with the actual FY 2005 membership. As a result, teacher staffing at the alternative high schools is also decreasing.

- Coordinate FCPS participation in contract work group process that reviews and approves contracts with private vendors
- Assists families with Individual Family Service Plans (IFSP), Child and Family Assessment Survey (CAFAS), vocational training, career and transition planning
- Facilitates, coordinates, and mediates issues and concerns between family, home-based workers, and other agencies assisting the family.

Please see the chart below for the list of contract placement sites, by state, that are currently deemed acceptable for placement of FCPS students. The chart also shows the number of FCPS students enrolled at each location as of December 1, 2004. Student enrollments at the private day and residential school programs flow in and out of the various sites throughout the year based on the specific needs of the students at any given time. Contract services specialists meet a minimum of once a month with students and placement school staff when the schools are in the Northern Virginia area. Specialists communicate frequently with parents by telephone or e-mail on an on-going basis and parents may schedule meetings with their assigned specialists at any time. If students are experiencing difficulties, the specialists may meet with the students, parents, and placement schools weekly or even daily for a period of time. The specialists and parents also meet in conjunction with other professionals working with the students and families such as mental health specialists, family preservation workers, and therapists as a routine part of the case management. Specialists travel once or twice a year to meet with a student placed outside of the mid-Atlantic region.

CONTRACT SERVICES PLACEMENTS
(Enrollment on December 1, 2004)

School	Address	Level of Service	Mileage from Fairfax	Number of students	Average Visits (when students are enrolled at site)
Colorado					
Excelsior Youth Centers	15001 E. Oxford Ave. Denver, CO. 80014	Residential	1667	3	Twice a year
Connecticut					
The Grove School	175 Copse Road Madison, Connecticut 06443	Residential	341	1	Annually
District of Columbia					
Episcopal Center for Children	5901 Utah Ave. NW Washington, DC 20015	Day	21	2	Twice a month
Lab School	4759 Reservoir Road NW Washington, DC 20007	Day	18	2	Quarterly
Kingsbury Day	5000 14 th St. NW Washington, DC 20011	Day	19	3	Quarterly

School	Address	Level of Service	Mileage from Fairfax	Number of students	Average Visits (when students are enrolled at site)
Florida					
Devereux	5850 T.G. Lee Blvd Suite 400 Orlando, FL	Residential	862	0	Annually
Tampa Bay Academy	12012 Bayette Road Riverview, FL 33569	Residential	913	0	Annually
Maryland					
Benedictine School	14299 Benedictine Lane Ridgeley, MD 21660	Residential	94	2	Annually
Foundation School	5320 Marinelli Road Rockville, MD 20852	Day	21	0	Twice a month
Frost School	4915 Aspen Hill Road Rockville, MD 20853	Day	24	0	Twice a month
Grafton	12301 Academy Way Rockville, MD 20852	Residential	22	0	Twice a month
Ivymount	11614 Seven Locks Rd. Rockville, MD 20854	Day	22	5	Twice a month
Pathways School	1106 University Drive Silver Spring, MD. 20902	Residential	27.2	0	Quarterly
Massachusetts					
Eagleton School	446 Monterey Road Great Barrington, Mass. 01230	Residential	378	1	Twice a month
Stetson School	455 South Street Barre, MA	Residential	427	3	Twice a month
New Hampshire					
Crotched Mountain Center for Children	1 Verney Drive Greenfield, NH 03047	Residential	492	1	Annually
Michigan					
Montcalm School	13725 Starr Commonwealth Albion, MI 49224	Residential	580	0	Annually
Pennsylvania					
Abraxas	Merienville, PA. 16239	Residential	222	0	Annually
Devereux Foundation	125 Leopard Road Villanova, PA 19312	Residential	161	8	Quarterly
Glen Mills	Glen Mills Road Concordsville, PA 19331	Residential	138	0	Quarterly

School	Address	Level of Service	Mileage from Fairfax	Number of students	Average Visits (when students are enrolled at site)
Woods Service	Langhorne, PA 19047	Residential	180	5	Monthly
Vermont					
Bennington School	19 Fairview Street Bennington, VT. 05201	Residential	419.7	0	Annually
Virginia					
Accotink Academy	8519 Tuttle Road Springfield, VA. 22152	Day	7	1	Monthly
Accotink Alternative Learning Center	8519 Tuttle Road Springfield, VA. 22152	Day	7	5	Monthly
Alternative Pathways	5632 Mt. Vernon Memorial Highway Alexandria, VA. 22309	Day	18	5	Monthly
Aurora School	205 N. Maple Ave. Purcellville, VA. 20132	Day	38	1	Monthly
Barry Robinson Center	443 Kempsville Rd. Norfolk, VA. 23501	Residential	190	0	Quarterly
Blandford Manor	230 S. Crater Road Petersburg, VA.	Residential	124	1	Annually
Bridges Treatment Center	693 Leesville Rd. Lynchburg, VA. 24502	Residential	169	6	Monthly
Childhelp	23164 Dragoon Road Lignum, VA. 22726	Day	58.3	1	Quarterly
Commonwealth Academy	1321 Leslie Avenue Alexandria, VA 22301	Day	19	1	Quarterly
Commonwealth Center for Children	Staunton, VA. 24402	Residential	142	1	Quarterly
Cumberland Hospital	9407 Cumberland Road New Kent, VA. 23124-2029	Residential	130	1	Quarterly
Dominion Day	5410 Port Royal Road Springfield, VA. 22151	Day	7	17	Weekly

School	Address	Level of Service	Mileage from Fairfax	Number of students	Average Visits (when students are enrolled at site)
Grafton School	180 Grafton Lane Berryville, VA. 22611	Residential	50	15	Quarterly
Grafton School	661 Millwood Ave. Winchester, VA. 22604	Residential	75	3	Monthly
Graydon Day	152 Enterprise St. Sterling, VA. 20164	Day	17	0	Monthly
Graydon Manor Residential	801 Children's Center Road, SW Leesburg, VA. 20175	Residential	29	6	Monthly
Hallmark Youth Care	12800 W. Creek Parkway Richmond, VA. 23238	Residential	107	4	Quarterly
High Roads School of Northern Virginia	14102 Sullyfield Circle #350 Chantilly, VA. 20151	Day	10	21	Weekly
INOVA Kellar Center	10396 Democracy Lane Fairfax, VA. 22030	Day	0.3	18	Weekly
Intercept Youth Services	Richmond, VA. 23230	Residential	104	3	Quarterly
JDC	10646 Paige Avenue Fairfax, VA. 22030	Residential	0.9	2	Weekly
John G. Wood School	8716 W. Broad Street Richmond, VA. 23294	Residential	97	0	Quarterly
Keystone Academy	17579 Warwick Blvd Newport News, VA. 23603	Residential	153	0	Annually
Leary School	6349 Lincolnia Rd. Alexandria, VA.22312	Day	9	5	Twice a month
Little Keswick School	752 Keswick Road Keswick, VA 22947	Residential	93	0	Quarterly
New Dominion (BOYS)	Dillwyn, VA. 23936	Residential	135	0	Quarterly
Oak Valley Center	3959 Pender Drive #105 Fairfax, VA. 22030	Day	2	18	Monthly

School	Address	Level of Service	Mileage from Fairfax	Number of students	Average Visits (when students are enrolled at site)
Phillips School	7010 Braddock Road Annandale, VA. 22003	Day	8	40	Monthly
Pines Treatment Center	1801 Portsmouth Road Portsmouth, VA. 23704	Residential	195	9	Quarterly
Poplar Springs Hospital	350 Poplar Drive Petersburg, VA. 23805	Residential	127	3	Quarterly
Rivermont School	5701 General Washington Drive Alexandria, VA. 22312	Day	9	16	Monthly
St. Coletta's	207 South Peyton St. Alexandria, VA. 22314	Day	16	3	Quarterly
St. Mary's Hospital	317 Chapel Street Norfolk, VA.	Residential	186	6	Twice a year
Tekoa	930 Cambia St. NE Christiansburg, VA. 24073	Residential	250	1	Annually
Timber Ridge	1463 New Hope Rd. Cross Junction, VA. 22625	Residential	63	11	Monthly
United Methodist Family Services	3900 W. Broad St. Richmond, VA 23230	Residential	98	0	Twice a year
Virginia Treatment Center	515 N. 10 th Street Richmond, VA. 23298	Residential	101	3	Twice a year
Whisper Ridge	2101 Arlington Blvd. Charlottesville, VA. 22903	Residential	100	1	Twice a year
Youth for Tomorrow	10105 Linton Hall Road Bristow, VA. 20136	Residential	22	5	Quarterly
Homebound				3	Monthly
Monitor				1	Quarterly
Wyoming					
Cathedral School	Laramie, Wyoming	Residential	1707.4	0	Annually