

School Board's FY 2004 Approved Budget

SCHOOL BOARD

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ADMINISTRATION

Daniel A. Domenech
Superintendent

Nancy F. Sprague
Chief Academic Officer

Thomas Brady
Chief Operating Officer

Deirdra McLaughlin
Chief Financial Officer

for school year 2003-2004



Department of Financial Services
10700 Page Avenue
Fairfax, Virginia 22030

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Budget Awards

Association of School Business Officials International



This Meritorious Budget Award is presented to

Fairfax County Public Schools

for excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2002-2003.
The budget is judged to conform
to the principles and standards of the
ASBO International Meritorious Budget Awards Program.


President


Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

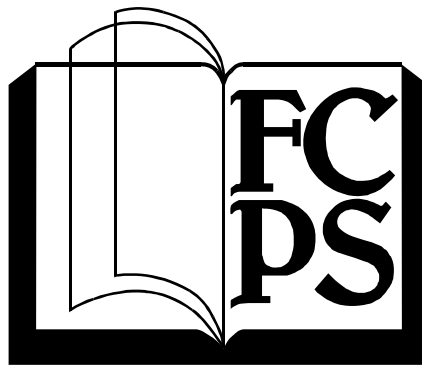
PRESENTED TO

**Fairfax County Public Schools
Virginia**

For the Fiscal Year Beginning
July 1, 2002


President


Executive Director





Introduction

- Superintendent's Letter
- Vision
- Budget at a Glance
- FCPS: An Overview
- School Board
- Citizen Involvement
- The Budget Process
- Major Funds
- Revenue Highlights
- Expenditure Highlights
- Budget Adjustments
- Acknowledgments

Superintendent's Letter

July 24, 2003

In a time when school systems across the region have been forced to make massive cuts and postpone salary increases, this budget lays out a road map allowing Fairfax County Public Schools (FCPS) to reduce class sizes, maintain current educational programs, and provide several monetary benefits to employees.

Although the FY 2004 school budget is lean—existing educational programs remain, but no new programs have been added—it still accomplishes much. The School Board has reprogrammed funds to begin the very important task of lowering the size of larger classes by adding 135 teachers. In addition, this budget honors our commitment to make FCPS teachers the highest paid K-12 education staff in the Washington metropolitan area within the next five years. Employee salary increases include a two-percent market scale adjustment for all employees, a step increase for those who are eligible, and a one-percent increase in most teacher salaries, achieved by adding two staff development days to the school calendar. In addition, FCPS will pick up 0.5 percent of employees' VRS retirement contribution.

Academic excellence for all students is being realized divisionwide through our commitment to build programs to meet the changing needs of our children, as demonstrated by the implementation of full-day kindergarten in eight additional schools. FCPS was recently recognized by Newsweek magazine for having all of its high schools on the Washington Post's challenge index list. The challenge index honors schools that have done the best job of encouraging all students to take college level courses. FCPS is the only large district in the country to have every eligible high school on the list. What's more, FCPS has received Expansion Management magazine's top rating of Gold Medal District every year since the ratings began in 1990. In 2002, FCPS was ranked in the top 20 districts nationwide.

This budget enables FCPS to continue its successful programs and to ensure that all children have the opportunity to succeed in our schools. Together, our schools and community have carefully crafted this budget to be responsive to the community and to the vision of the School Board. Working together, we will meet the challenges that are before us.

Sincerely,



Daniel A. Domenech
Superintendent of Schools

Vision

Vision

The vision of Fairfax County Public Schools is “to provide a gifted-quality education to every child in an instructional setting appropriate to his or her need.”

Mission

This vision is supported by the mission “to educate all students to meet high academic standards and to prepare all students to be responsible citizens in the 21st century.” Embodied in this mission is the commitment to provide a safe learning environment that stimulates intellectual curiosity, develops positive personal qualities and well-being, fosters respect for individual differences, encourages and welcomes parental involvement, and emphasizes high expectations for student achievement and behavior.

Targets

The School Board’s plan for ensuring that this mission is achieved is embodied in ten strategic targets. The School Board’s strategic targets form the basis for budget development. The targets, which are updated annually, project beyond the current year to provide guidance for long-range planning and budgeting. Targets are not ranked by the School Board, and the order in which they are listed does not relate to importance.



We're on Target!

1. All students will be reading at grade level by the end of second grade; goals will be established for students with limited English proficiency and for students who have disabilities that affect reading achievement.
2. All schools will meet or exceed the Virginia Standards of Accreditation, as measured by Standards of Learning (SOL) tests, in mathematics, science, English, history, and social science.
3. The percent of juniors and seniors enrolled in Advanced Placement (AP) or International Baccalaureate (IB) courses will be maintained or increased, with at least two-thirds of students scoring 3 or higher on an AP exam or 4 or higher on an IB exam. Enrollment for Black and Hispanic students will increase by 10 percent.
4. By the end of 11th grade, all students scheduled to graduate with a standard or advanced studies diploma will have passed the Algebra 1 and the two English 11 SOL tests.
5. The percentage of students scoring above the national average on the verbal and on the mathematics sections of the SAT will exceed the previous year's percentage, and the gap between minority and majority students' scores will narrow by 10 percent.
6. By better identifying all children who are entitled to receive gifted and talented services and by making those services readily available to all eligible students, the number of Black and Hispanic students in the gifted and talented program will increase annually and, over a five-year period, move towards the percentage of Black and Hispanic students in the general population.
7. All schools will increase their capacity to serve a broader range of students with designated low incidence disabilities at their base schools. As a result, the percentage of students receiving special education services in their base school programs will increase.
8. The minority student achievement gap for Black and Hispanic students taking the 8th grade SOL tests in reading and math will narrow by 10 percent.
9. Through research-based alternatives to student suspension, staff training in methods of classroom management, and the provision of positive intervention measures that foster and promote civility within the classroom, student behavior will improve as measured by: a 10 percent reduction in the disparity of suspensions between minority and majority students, a 5 percent reduction in the rate of recidivism for suspensions due to acts of violence.
10. FCPS will adopt a series of instructional accommodation plans that incorporate effective and innovative teaching methods while reducing by at least 5 percent annually the portion of students that otherwise would be receiving instruction in trailers.

Budget at a Glance

Expenditures

- FY 2004 approved operating budget totals \$1.67 billion, which is a net increase of \$113.1 million, or 7.3 percent over the FY 2003 approved. Significant increases include:
 - \$23.4 million for membership growth
 - \$57.7 million for salary adjustments
 - \$22.0 million for benefit cost increases
- A total of 21,296.9 positions are funded in the FY 2004 approved budget

	<u>Positions</u>	<u>Percent</u>
School-Based:	19,142.9	92.1%
Nonschool-Based	<u>1,640.8</u>	<u>7.9%</u>
Total FCPS Funded	20,783.7	100.0%
State & Federal Projects	<u>513.2</u>	
TOTAL	21,296.9	

- 86.3 percent of the budget is for compensation

What's new in this Budget?

	<u>Amount</u> (\$ in millions)
Employee Retirement Contribution Adjustment	\$4.9
Step 18 Addition to the Unified Scale	\$1.9
Two Days Added to Teacher Contracts	\$8.4

Class Size Reductions

To reduce class sizes, teacher and other school-based positions were added at all levels:

	<u>Amount</u> (in millions)	<u>Positions</u>
Elementary	\$7.1	107.0
Middle	\$0.7	13.0
High	<u>\$0.9</u>	<u>15.0</u>
Total	\$8.7	135.0

Budget reductions made to fund the reduced class sizes:

	<u>Amount</u> (\$ in millions)
Delay Restructuring of ERFC Contributions	\$2.8
Reprogram Funds Set Aside for Head Start Transportation	\$2.5
Replacement Equipment	\$1.0
Building Maintenance	<u>\$2.4</u>
Total	\$8.7



Revenue Highlights

- Increase in county transfer is 6.03 percent or \$70.6 million
- Seventy-four percent of the budget is funded by the county
- A beginning balance of \$45 million from funding set aside in FY 2003 is included
- When compared with other school divisions in Virginia, Fairfax funds a much larger portion of its school budget with local funds. The average Virginia school division receives approximately half of its financial support from its local government, while FCPS must rely on local funds for more than three-fourths of its budget.



Budget at a Glance

Academic Excellence

- Ninety percent of FCPS graduates continue on to post-secondary education, and 68 percent of the special education student graduates continue in higher education or are employed.
- FCPS SAT average of 1096 exceeds both the state average of 1016 and the national average of 1020.
- The number of FCPS students taking AP exams rose from 8,716 in 2001 to 10,313 in 2002.
- This year, 45 FCPS teachers achieved certification as National Board Certified Teachers which means FCPS now has 147 teachers who have earned this certification.
- In the *Washington Post's* annual Challenge Index - which measures a school's effort to challenge students - all FCPS high schools were rated in the top 5 percent nationwide.
- Nearly 90 percent of our schools are fully accredited, compared to the statewide rate of 64 percent.



FCPS is Efficient

- FCPS ranks fifth when compared to other local area districts in average cost per pupil. In FY 2004, the FCPS average for all instructional programs cost per pupil is \$9,961.
- Over 92 percent of full-time personnel are based in schools.
- Eighty-eight cents of every dollar goes directly to the schools; the remaining 12 cents provides support to the schools.

Student Membership

FCPS Total Projected Membership:	166,746
Special Education	
Total Services	48,996
Unduplicated Student Count	23,721
Level 2 (Self-Contained)	12,334
English for Speakers	
of Other Languages	22,868
Students in Schools	
with Special Needs	41,359
Students in Gifted and Talented	15,976
Students in Academy Programs	3,100
Students in Alternative Programs	2,265
Students Eligible for Free and	
Reduced-Price Lunches	38,080

Membership by Grade Level

Kindergarten	10,988
Grade 1	11,671
Grade 2	11,883
Grade 3	12,096
Grade 4	11,727
Grade 5	11,748
Grade 6	11,787
Grade 7	11,814
Grade 8	11,786
Grade 9	12,110
Grade 10	11,617
Grade 11	11,354
Grade 12	10,470
Subtotal	151,051
Spec. Ed. Level 2	12,334
FECEP	1,096
Alternative	2,265
Total	166,746

Schools and Centers

In FY 2004, FCPS schools and centers include:

Elementary (K-6)	136
Middle Schools	22
Secondary Schools (7-12)	3
High Schools	21
Alternative High Schools	3
Special Education Centers	20
TOTAL	205

In FY 2004, four new elementary schools will open.

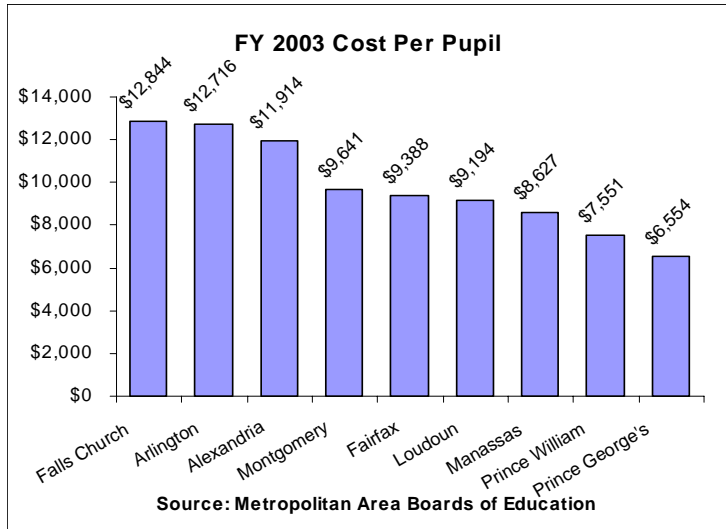
FCPS: An Overview

Fairfax County: Our Community

Fairfax County Public Schools (FCPS) is a fiscally dependent school system comprised of 205 schools and centers with a projected enrollment of 166,746 students. FCPS is the 12th largest school system in the country when ranked by enrollment and is located about ten miles outside Washington, DC. FCPS has 21,296.9 positions budgeted for full-time equivalent (FTE) employees, 92 percent of which are school-based. The school system is the second largest employer in Virginia.

Fairfax County is the 37th largest county in the United States, with a January 2003 population of 1,015,600, making it larger than the population of seven states. Over 56 percent of all residents over 25 have at least a four-year college degree.

Fairfax County is one of the most affluent counties in the nation. According to the U.S. Census Bureau, at \$82,000 in 2000, Fairfax County's median household income is nearly twice that of the United States and 64 percent higher than that of Virginia. Moreover, the median sale price of a new single family house in Fairfax County exceeds \$600,000 in 2003.



What Our Community Needs to Know About Our Schools

FCPS: A Cost-Effective Enterprise

According to the report issued by the Metropolitan Area Boards of Education (MABE), Fairfax County's cost per pupil in FY 2003 is \$9,388, in the middle of most neighboring school districts. Administrative expenses are minimized, while resources in the classroom are maximized.

Another measure of our cost-effectiveness is the high level of resources allocated to our schools. Eighty-eight cents of every dollar go directly to our schools in Fairfax County. This compares with eighty-two cents in similar districts as measured by the Educational Research Service (ERS) when surveying 500 school systems across the nation. What is more, the percent of all positions that are school-based has steadily risen from 87 percent in FY 1991 to 92 percent right now.

FCPS Students: Measures of Excellence

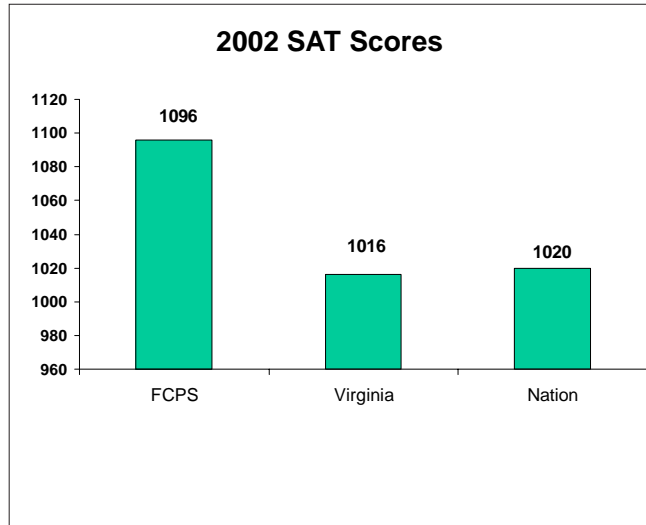
Fairfax County students consistently measure among the highest-achieving in the nation, by a variety of different measures of academic excellence. In FY 2002, Fairfax County students scored an average of 1096 on the Scholastic Achievement Test (SAT), 76 points higher than the national average, and 80 points higher than the state of Virginia. Compared to surrounding districts, Fairfax students' average score was second only to Falls Church City, a much smaller and less diverse community.

FCPS: An Overview

FCPS graduated 10,649 students in FY 2002, and 58.3 percent of the graduates earned advanced diplomas, an accomplishment shared with 46.3 percent statewide.

Our students continue to succeed in their post-graduate endeavors. Ninety percent of FCPS graduates go on to postsecondary education and 68 percent of the special education students graduating from FCPS continue in higher education, or are now employed.

What's more, 45.4 percent of FCPS seniors successfully completed one or more Advanced Placement (AP) course during the 2001-2002 school year. Equally impressive is the fact that 65 percent of AP juniors and seniors scored at or above the mark needed to receive college credit.



FCPS Accountability: Tying Resource Allocation to Program Evaluation

FCPS is accountable for ensuring that resources entrusted to the system are allocated in an efficient and cost-effective manner. One method of ensuring FCPS accountability is the establishment of the Quality Programs Assurance System (QPAS), which catalogues all instructional programs, identifies goals and indicators of achievement to be maintained for each program, and mandates biennial reporting, to ensure that programs are achieving their intended objectives.

In addition, the allocation of resources in Fairfax County Public Schools is tied to program evaluation through the publication of the FY 2004 Program Budget. By presenting budget information for the instructional programs, and the divisionwide programs, the community can easily see how resources are being allocated and what objectives are being served. The Program Budget provides extensive information on each program, including a description, program goals, trends and issues, cost details, mandates, an accountability reporting cycle, and the impact of the program on facilities and transportation.

FCPS: Responsive to the Community

Fairfax County Public Schools continues to take steps to ensure that our clients' needs are identified and met. Leadership and support are being brought closer to the schools through the reorganization into eight clusters, and refocusing of each department's role as a service provider to our schools.

FCPS: An Overview

To ensure that citizens are fully informed, customized information bulletins are being delivered by e-mail directly to community members through the 'Keep in Touch' initiative. Citizens can sign up to receive budget information, emergency announcements such as school closings, the Familygram newsletter for parents and the Fine Tuning school cable programming guide. Disseminating timely information to the community contributes to better citizen feedback to the school system.

In addition, a parent survey was conducted in June 2001 that measured overall parent satisfaction by asking our clients what FCPS does well, and what FCPS can do better. A total of 8,273 parents responded expressing overall satisfaction with FCPS, especially in the areas of:

- Hiring quality teachers and staff
- Maintaining school safety and security
- Providing strong communication between parents and schools
- Providing technology support to schools
- Creating a climate of respect

The survey also helped FCPS pinpoint areas where improvements can be made in responding to the needs of the community:

- Improving resource availability for teacher and other employee salaries
- Improving resource availability for new building construction and renovation
- Expanding parent understanding of resource limitations and allocation methods

Parents, community members, and local businesses are being surveyed once again this spring. Twelve thousand randomly selected participants received surveys. Their responses are providing insight on how well the school system is delivering products and services critical to the success of its students and schools, and will be used to identify areas where FCPS is strong, as well as areas which need improvement.

"In this decade, FCPS is facing many of the same challenges as other large school systems: rapid student population growth, increasing cultural diversity, stagnant financial resources, and ever increasing public expectations. Despite these challenges, the review team found an extremely well operated school division. The consulting team found repeated examples of dedicated, hard-working employees who often must deal with diminishing resources and increasingly complex demands."

MGT of America, Inc.
Final Report on a Management
Review of FCPS, 1997

School Board

Fairfax County School Board

The Fairfax County School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education to provide and operate the public schools of Fairfax County. It is the function of the Board to set general school policy and, within the framework of State Board regulations, to establish guidelines and rules that will ensure the proper administration of the county school program.

The 12 School Board members are elected to four-year terms. One member represents each of the county's nine magisterial (election) districts, and three members serve at large. A student representative, selected for a one-year term by a countywide student advisory council, sits with the Board at all public meetings and participates in discussions but does not vote.

School Board Salaries

The School Board chairman is paid \$13,000 a year, and the other 11 members are paid \$12,000 a year plus travel expenses. The student representative is paid \$50 for each meeting or group of meetings that he or she attends, plus travel expenses.

Residents of the county are invited and encouraged to attend public meetings of the School Board, or watch them on cable Channel 21. To speak before the School Board, call 703-246-3646.

Regular Business and Special Meetings of the School Board

The Board holds business meetings at 7:30 p.m. twice monthly, usually on the second and fourth Thursdays of the month, in the Board Room at Jackson Middle School, 3020 Gallows Road, Falls Church. Special meetings are held as required. These meetings are televised on cable Channel 21. School Board meeting agendas are posted on the FCPS web site, at www.fcps.edu.

Addressing the Board

Time is reserved at each regular business meeting for public testimony on matters that are on the agenda for new business or action or that have been introduced for new business at a previous meeting and have not yet been acted upon. The speakers list for the regular business meeting is limited to ten people, each being allowed three minutes. To reserve a space on the list, call the School Board Office at 703-246-3646 between 9:00 a.m. on the Monday preceding the meeting and 4:30 p.m. on the workday before the meeting. During the period reserved for comments, the School Board will not hear statements involving cases under litigation, issues that have been scheduled for a public hearing, or complaints regarding individual employees or students. For more information on citizen presentations to the School Board, see the current version of Policy 1815 or call the School Board Office.

Public Hearings and Work Sessions

Public hearings are scheduled on specific topics by the Board at various times during the year. All speakers are allowed three minutes. Only individuals who have signed up in advance will have the opportunity to speak at public hearings. Speakers must sign up prior to the hearing by calling 703-246-3646. The speakers list opens three weeks prior to the public hearing and closes at 4:30 p.m. on the workday preceding the public hearing. Additional information about public hearing sign-up dates is available at www.fcps.edu/schlbd/agendas.htm and in the Organization section of this document. Committee work sessions of the Board are held to examine subjects in greater depth than is possible during business meetings. Formal actions are not taken by the Board at work sessions.

School Board



Isis M. Castro, Chair
Mount Vernon District
703-246-4787

Educator and community activist. Consulted for the Dallas Independent School District. M.A. from New York University and B.A. from the City College of New York. Served on PTA boards at Stratford Landing Elementary, Sandburg Middle, and West Potomac High Schools. Served on several FCPS advisory committees such as those for foreign language textbook adoption, foreign language curriculum, and gifted and talented. Served on the board of directors for United Community Ministries and for Good Shepherd Housing and Family Services. Member of the Mount Vernon Coalition and the Mount Vernon School-Community Coalition. Board service 2000-present.



Catherine A. Belter, Vice-Chair
Springfield District
703-246-4772

Former reference librarian with Fairfax County Public Library. M.L.S. from the University of Maryland and B.A. from Good Counsel College. Former president of the Virginia PTA and the Fairfax Public Library Employees Association and vice president for legislative activity, National PTA. Consultant on the National Coalition for Parent Involvement in Education. Member of League of Women Voters and the Fairfax Committee of 100. Served on Virginia Advisory Committee for the Education of the Gifted and FCPS Advisory Committee for Special Education. Coauthored *The Connection: A Citizen's Guide to Involvement in Fairfax County Public Schools*. Board service 2000-present.

School Board



Christian N. Braunlich
Lee District
703-246-4789

B.A. in political science and history from Hofstra University. Member Hayfield Elementary School, Edison High School, and Hayfield Secondary School PTAs. Odyssey of the Mind problem-solving coach; former Hayfield PTA board member and former Tartan Village Community Association board member. Board service 1996-present.



Mychele B. Brickner
At-Large Member
703-246-4788

B.S. in nursing from the University of Pittsburgh. Appointed to the Advisory Board on Teacher Education and Licensure by the Virginia Board of Education and to the Education Advisory Committee of the Council on Information Management by then-Virginia Governor George Allen. Serves on the board of the Fairfax Partnership for Youth and chairs the Treatment and Enforcement Task Force. Volunteered service to PTA committees, classrooms, youth sports, and her church. Board service 1996-present.



Robert E. Frye, Sr.
At-Large Member
703-246-4779

Retired director of the Office of Planning and Evaluation, U.S. Consumer Product Safety Commission. M.P.A. from American University and B.S. from Howard University. Completed the executive education program of the Federal Executive Institute. Served as consultant for the National School Boards Association (NSBA). Son and daughter attended FCPS from kindergarten through grade 12, now UVA and Harvard graduates. Board service 1978-85, 1989-93, 1996-present. Board chairman, 1999 and 2000.

School Board



Stuart D. Gibson
Hunter Mill District
703-246-4786

Senior trial attorney for the U.S. Department of Justice, Tax Division. Five-time recipient of the Tax Division outstanding performance award. J.D., cum laude, University of Minnesota Law School, and B.S. in journalism from Northwestern University. Former legislation chair for Fairfax County Council of PTAs and former copresident of the Lake Anne Elementary PTA. Member of Reston Optimists. An avid choral singer and the father of two daughters, both of whom are Fairfax County Public Schools graduates. Board service 1996 - present.



Ernestine C. Heastie
Providence District
703-246-4783

Head Start teacher for 24 years in public schools. M.A.T. in early childhood education from Trinity College and B.A. from Howard University. Parent of two graduates of FCPS. School-related involvement includes Oakton High School Band Boosters and member of the Superintendent's Community Advisory Council. Past chairman of the Fairfax County Child Care Advisory Council and steering committee member for the Fairfax Alliance for Human Services. Vice-Chair School Board 2001. Board service 1996-present.



Kaye Kory
Mason District
703-246-4785

Advocate for parent and community involvement in public schools for over 20 years; 16-year Mason District resident. Has been PTA president at Sleepy Hollow Elementary and Glasgow Middle Schools and PTA board member at Stuart High School; served on the Fairfax County Council of PTAs and the Fairfax County Community Action Board. Program development and management positions include project analyst, Fairfax County Department of Community Action, and executive director, S. B. Moon Senior Center-South County Transportation. Two sons who are FCPS graduates and a daughter who is currently an FCPS student. Board service 1999 - present.

School Board



Kathy L. Smith
Sully District
703-246-3062

B.A. degree from Muhlenberg College; was an elementary school teacher; served as a member of the Superintendent's Accountability Advisory Council; former Vice President of the Fairfax County Council of PTAs; former PTA President of Chantilly High, Rocky Run Middle, and Poplar Tree Elementary Schools; mother of four children; three are current FCPS students, and one graduated June 2002. Board service March 2002 to present.



Jane K. Strauss
Dranesville District
703-246-4780

Active in education for more than 25 years. Former elementary and preschool teacher. M.A.T. from the Harvard Graduate School of Education and B.A. from George Washington University. Past president of the Franklin Sherman PTA and the Fairfax County Council of PTAs and past chair of the Council's education and budget committees. Served on the FCPS Career and Technical Preparation Task Force, the Fairfax Framework for Student Success, the Division Planning Committee, and the Area III Superintendent's Advisory Committee. Cochaired the 1993 Citizen's Bond Committee. Chair of the School Board Budget Committee 1996-1999 and 2002. Vice-Chair School Board 2000 and Chair 2001. Mother of one current and four former FCPS students. Board service 1991-93, 1996-present.



Rita S. Thompson
At-Large Member
703-246-4774

Assistant Dean of Admissions of Mary Washington College. Appointed by then-Governor Allen as Virginia's representative to Education Commission of States. Chair Emeritus of Republican Black Caucus for Virginia. Was parent volunteer at Orange Hunt Elementary and soccer coach for the Springfield Youth Club. Was on PTA board at West Springfield High School. Board service 2000 - present.

School Board



Judith (Tessie) Wilson
Braddock District
703-246-4781

Owner of CW Accounting Services. B.A. from American University. Fairfax County resident for 25 years. Member of Superintendent's Advisory Council, Middle School Language and Grammar Textbook Advisory Committee, and Task Force on Middle School Grading. Was vice president of Bonnie Brae PTA and cofounder of the Youth Council. Was treasurer of the Woodbury Woods Community Association and Fairfax County Republican Committee and was operations chairman for Braddock District Republican Committee. Past treasurer of Robinson PTSA and member of Steering Committee for Scholarship Fund of Fairfax. Mother of two FCPS graduates. Board service 2000 - present.



Andrew Ramish
Student Representative
703-246-4784

Senior at Thomas Jefferson High School for Science and Technology. Active participant in the Model United Nations club, member of the National Honor Society, and member of the Student Government Association executive council. Eagle Scout and Congressional Award bronze medalist. Served on the FCPS Community Task Force on the Budget.



Daniel A. Domenech
Superintendent of Schools
703-246-2631

Dr. Domenech spent much of his 35 years in public education in New York, having served as a district superintendent of the Secondary Supervisory District, Suffolk County; chief executive officer, Western Suffolk Board of Cooperative Education Services; and superintendent of Deer Park and South Huntington school districts. He was appointed superintendent of Fairfax County Public Schools in January 1998. He is past president of the American Association of School Administrators. Dr. Domenech was appointed by the Secretary of Education to serve a four-year term on the National Assessment Governing Board. He also serves on the Advisory Board to the Department of Defense Schools, Board of Directors of the Fairfax County Chamber of Commerce, and the Board of Directors of the Fairfax County Council of the Arts. Dr. Domenech, a Cuban native, moved to the United States at age nine.

Citizen Involvement

Citizens in the Budget Process

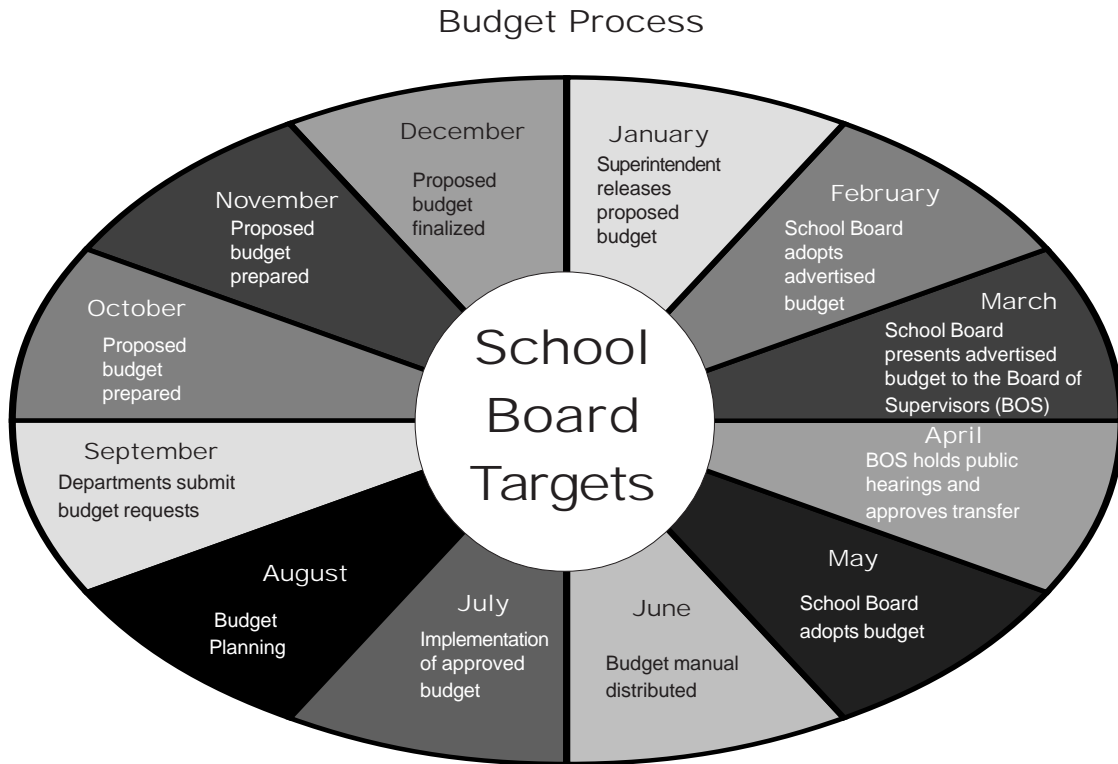
Throughout the budget development process, there are many opportunities for citizens to become involved. The preparation of the FY 2004 budget began in the summer of 2002 when community input was solicited from parents and community leaders on the School Board's priorities. In early January the proposed budget is presented to the School Board, which conducts public hearings in late January, providing further opportunity for citizen input. After considering all of the input received from participants, the School Board's Advertised Budget is adopted in early February.

The advertised budget is presented to the Fairfax County Board of Supervisors (BOS) in early April, in conjunction with BOS public hearings. Once the BOS determines the amount of funding to be transferred to Fairfax County Public Schools, the School Board holds public hearings and then approves the final budget in late May.

The approved budget governs the financial operations of the school system beginning on July 1.

What Can You Do?

- Sign up to speak at School Board public hearings by calling 703-246-3646
- Sign up to speak at Fairfax County Board of Supervisors public hearings by calling 703-324-3151
- Contact your legislators regarding additional state funding: <http://legis.state.va.us>



The Budget Process

The following “calendar” of events more fully explains the activities that contribute to the budget development and approval process.

July:

The beginning of the new fiscal year starts with close out of the previous fiscal year and development of a year-end agenda for School Board consideration. At this time, departments identify any special needs that cannot wait until the midyear review for the current budget cycle. The budget manual is distributed to the departments and offices to provide guidance for the future year budget requests.

September:

Departments and clusters submit baseline budget requests, new program requests, and program expansion requests. The Office of Budget Services reviews and analyzes the budget requests.

The chief financial officer, Department of Financial Services, conducts baseline budget meetings with the assistant superintendents before making final baseline budget recommendations to the Superintendent.

The Office of Budget Services begins the process of assessing the current year salary and employee benefit budgets by analyzing the September payroll along with most recent turnover and vacancy estimates.

The per-pupil staffing budgets are prepared so that the calculations can be made for the costs to operate the schools. The formulas, or per-pupil rates, are multiplied by the number of students to determine the budgets for the schools.

FY 2005 Budget Development Calendar

July 1, 2003	FY 2004 begins
Sept. 2003	Clusters and departments submit FY 2005 budget requests
Sept. - Nov. 2003	Community input solicited Budget requests are reviewed and centralized account requirements calculated
Jan. 8, 2004	Superintendent releases the FY 2005 proposed budget
Jan. 22, 2004	School Board budget work session
Jan. 26, 2004	School Board public hearing
Jan. 27, 2004	School Board public hearing (if needed)
Jan. 29, 2004	School Board budget work session
Feb. 5, 2004	School Board advertised budget adopted
Apr. 6, 2004	School Board presents budget to Board of Supervisors (BOS)
Apr. 5-7, 2004	County BOS public hearings on budget
Apr. 26, 2004	County BOS approves transfer to schools
May 6, 2004	School Board budget work session
May 10, 2004	School Board public hearing
May 11, 2004	School Board public hearing (if needed)
May 13, 2004	School Board budget work session
May 20, 2004	School Board budget work session
May 27, 2004	School Board adopts FY 2005 approved budget
July 1, 2004	FY 2005 begins

All dates are tentative.

The Budget Process

October:

The analysis of the current year compensation budget is completed with the availability of the October payrolls and development of the next year's compensation budget begins. The midyear budget review of the current year is conducted with input from the departments.

November:

The Superintendent and the Leadership Team make the future budget year decisions in light of current year adjustments. The Office of Budget Services prepares the proposed budget, which is the Superintendent's recommendation to the School Board, for the future budget year.

December:

The proposed budget is finalized and sent to the printer.

January:

The Superintendent releases the proposed budget. The School Board reviews the Superintendent's proposed budget by holding public hearings and work sessions on the budget.

February:

The School Board adopts the advertised budget. The Office of Budget Services and the departments develop the third-quarter budget review for the current year.

March:

The advertised budget is released and forwarded to the county Board of Supervisors for funding consideration. The School Board takes action on the third-quarter budget review for the current year.

April:

The School Board presents its budget request to the county Board of Supervisors. The county adopts its budget and determines the funding level to be transferred to FCPS. The Office of Budget Services reviews other revenue and expenditure estimates to adjust in the future budget year.

May:

The School Board holds public hearings and makes final funding decisions based on the most current information. Potential funding adjustments are reviewed in light of the impact on the five-year financial forecast. The School Board adopts its approved budget for the future budget year.

June:

The approved budget is developed in June. In anticipation of the final budget review, the departments and schools submit requests for carryover of encumbrances and funding for items in activities intended for the current fiscal year.

Major Funds

School Board Funds

The FY 2004 budget consists of the ten major funds under the control of the School Board.

Operating Fund

This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds.

Food and Nutrition Services Fund

This fund provides for all food services' operating and administrative costs. It is totally self-supporting, primarily by food sales and federal and state subsidies.

Grants & Self-Supporting Programs Fund

This fund accounts for federal grants, state grants, private grants, summer school, and SOL remediation.

Adult & Community Education Fund

This fund contains adult education revenues and expenditures.

Debt Service Fund

This fund pays principal and interest costs on bonds sold to finance capital projects in the Construction Fund. The county provides primary funding for debt service.

Construction Fund

This fund provides for new facilities and all facility renewals, expansions, building modifications, and capital expenditures. Funds are primarily from the sale of bonds.

Insurance Fund

This fund provides administration for workers' compensation insurance, self-insurance funds for automobile and general liability, and commercial insurance for other liabilities.

Health & Flexible Benefits Fund

This fund is for the administration of health care benefits for employees and retirees and payment of eligible health care and dependent care expenses for employees participating in the flexible spending account program. Primary sources of revenue are employer/employee contributions.

Central Procurement Fund

This fund accounts for centrally procured orders for textbooks, supplies, and equipment. It is a clearing account for items purchased centrally and does not increase the total budget for the school division.

Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)

This fund provides payments to employees retired from FCPS. The primary sources of revenue are employee and employer contributions and investment income.

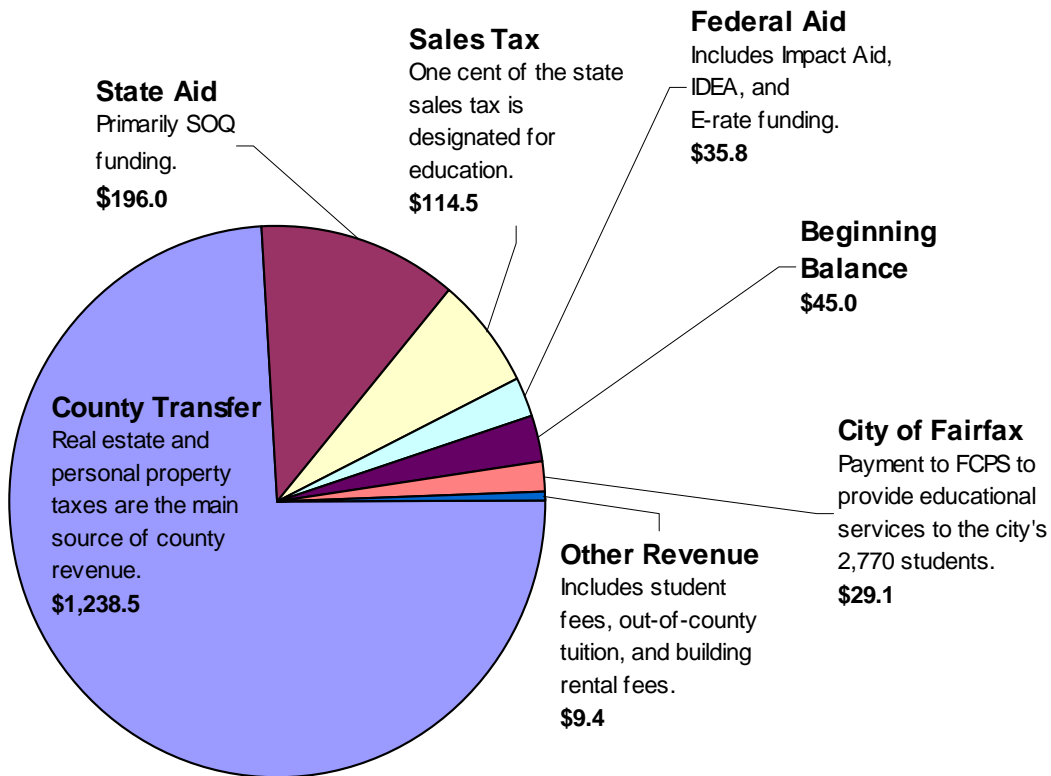
School Board Funds (\$ in millions)			
Fund	FY 2003 Estimate	FY 2004 Approved	Change
School Operating			
Budget	\$1,576.1	\$1,668.3	\$92.2
Positions	20,712.3	21,296.9	584.6
Food & Nutrition			
Budget	\$50.2	\$52.5	\$2.3
Positions	41.5	41.5	0.0
Grants & Self-Supporting			
Budget	\$58.9	\$51.4	(\$7.5)
Positions	299.6	285.5	(14.1)
Adult Education			
Budget	\$13.4	\$9.8	(\$3.6)
Positions	92.8	94.8	2.0
Debt Service			
Budget	\$118.6	\$121.1	\$2.5
Positions	0.0	0.0	0.0
School Construction			
Budget	\$394.8	\$198.2	(\$196.6)
Positions	86.3	87.3	1.0
Insurance			
Budget	\$9.2	\$9.5	\$0.3
Positions	10.3	10.3	0.0
Health and Flexible Benefits			
Budget	\$146.3	\$170.2	\$23.9
Positions	13.0	13.0	0.0
Central Procurement			
Budget	\$14.0	\$14.0	\$0.0
Positions	1.0	1.0	0.0
ERFC (Retirement)			
Budget	\$130.0	\$141.6	\$11.6
Positions	34.8	34.8	0.0

Revenue Highlights

Where it comes from...FY 2004 Approved Revenue Sources

The Fairfax County General Fund is our primary source of revenue for the FY 2004 approved operating budget. From total county funds, the Board of Supervisors approves a transfer to finance the major portion of the Operating Fund and a portion of the Construction Fund. As shown in the graph, the County General Fund transfer is \$1,238.5 million, an increase of 6.0 percent from the previous year.

Where it comes from..... FY 2004 Approved Operating Revenue (\$ in millions)



Revenue

As shown in the chart on the next page, when compared to the FY 2003 estimate, the FY 2004 revenue is expected to increase \$48.1 million, or 3.0 percent; and when compared to the FY 2003 approved, the FY 2004 revenue is expected to increase \$113.1 million, or 7.3 percent. In FY 2004, it is anticipated that funds will be available for a \$45.0 million beginning balance. The primary source of operating revenue, the County General Fund transfer, is projected to increase 6.0 percent. State aid, the second largest funding source, is projected to increase by 1.8 percent. Together, these two funding sources comprise 86.0 percent of all revenue projected for FY 2004.

Revenue Highlights

Revenue Comparison (\$ in millions)							
Category	FY 2003 Approved	FY 2003 Estimate	FY 2004 Approved	Comparison		Comparison	
				Approved to Amount	Approved Percent	Approved to Amount	Estimate Percent
Revenue							
State Aid	\$191.2	\$192.5	\$196.0	\$4.8	2.5%	\$3.5	1.8%
Sales Tax	107.2	108.6	114.5	7.3	6.8%	5.9	5.4%
Federal Aid	32.3	36.8	35.8	3.5	10.8%	(1.0)	-2.8%
City of Fairfax	27.4	26.9	29.1	1.8	6.4%	2.2	8.1%
Other	9.5	9.7	9.4	(0.1)	-0.6%	(0.3)	-2.8%
Subtotal	\$367.5	\$374.6	\$384.8	\$17.3	4.7%	\$10.2	2.7%
Beginning Balance	\$19.8	\$77.6	\$45.0	\$25.2	127.2%	(\$32.6)	-42.0%
Net Funds Available	\$387.3	\$452.2	\$429.8	\$42.5	11.0%	(\$22.4)	-5.0%
Transfers In							
County Transfer	\$1,167.9	\$1,168.0	\$1,238.5	\$70.6	6.0%	\$70.4	6.0%
Total Transfers In	\$1,167.9	\$1,168.0	\$1,238.5	\$70.6	6.0%	\$70.4	6.0%
Total School Operating Fund	\$1,555.2	\$1,620.2	\$1,668.3	\$113.1	7.3%	\$48.0	3.0%

The County General Fund: Our Primary Source

Real and personal property tax dollars are the primary revenue source for Fairfax County government. From total county funds, the Board of Supervisors approves a transfer to finance the major portion of the School Operating Fund (SOF) and a portion of the School Construction Fund. For FY 2004, the County General Fund transfer of local tax dollars will provide approximately 74.2 percent of total school operating fund revenues. Included in this total is \$1.6 million to fund the annual installment of the outstanding teacher salary liability, part of a ten-year plan.

State Revenue

Revenue is received from the Commonwealth of Virginia in two forms: sales tax and state aid. State aid is projected to increase 1.8 percent from the FY 2003 estimate and sales tax is projected to increase 5.4 percent.

State Aid

State aid will increase from \$191.2 million in FY 2003 to a projected level of \$196.0 million in FY 2004. In anticipation of funding reductions to K-12 education, the FY 2004 proposed budget included a \$30.0 million state aid loss placeholder. Since Governor Warner's FY 2004 budget did not include any reductions to K-12 education, the \$30.0 million placeholder was used to offset a reduction in the transfer request from the county. Other increases are due to routine updates in state aid due primarily to membership growth.

When distributing state aid to localities, the state equalizes payments using the local composite index (LCI). Counties and cities with a lower composite index receive more state funding, while those with a higher index receive less. In FY 2003-2004, the LCI for FCPS was increased from .7171 to .7518

Revenue Highlights

and therefore, FCPS will receive less state aid per pupil than the average school division in Virginia. According to the latest Annual Report of the State Superintendent of Instruction, in FY 2002, FCPS received \$1,421 per pupil in state aid, while the state average per pupil was \$2,671.

When compared with other school divisions in Virginia, Fairfax funds a much larger portion of its school budget with local funds. The average Virginia school division receives approximately half of its financial support from its local government, while FCPS must rely on local funds for almost three-fourths of its budget.

Sales Tax

The projected revenues of \$114.5 million are based on a 5.4 percent increase in sales tax receipts. This increase reflects the impact of the triennial census, which reflected an increase in the county's school-age population. Of the 4.5 cent sales-and-use tax levied in Virginia, one cent of the amount collected is returned directly to the local government for General Fund use and 1 cent is dedicated to K-12 education. However, when distributing the additional one cent sales tax designated for education, the state equalizes the funds among the school divisions based on each locality's number of school-age children. If sales tax revenues were distributed to public schools using the same methodology used for local government, FCPS would receive approximately \$21.0 million in additional revenue in FY 2004.

Federal Aid

Federal aid is projected to be \$35.8 million in FY 2004. Major sources of federal funds are provided through the Impact Aid program and categorical aid for specific purposes. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlements, however, are not known until the beginning of the school year.

City of Fairfax

Fairfax County Public Schools operates the schools owned by the City of Fairfax in accordance with a contractual agreement, which employs a complex tuition formula to derive the payment due to FCPS from the City of Fairfax. FCPS is projected to receive \$29.1 million from the City of Fairfax to provide educational services to the 2,770 students projected for FY 2004.

Other Revenue

Other sources of revenue totaling \$9.5 million include student fees, out-of-county tuition, and building rental fees.

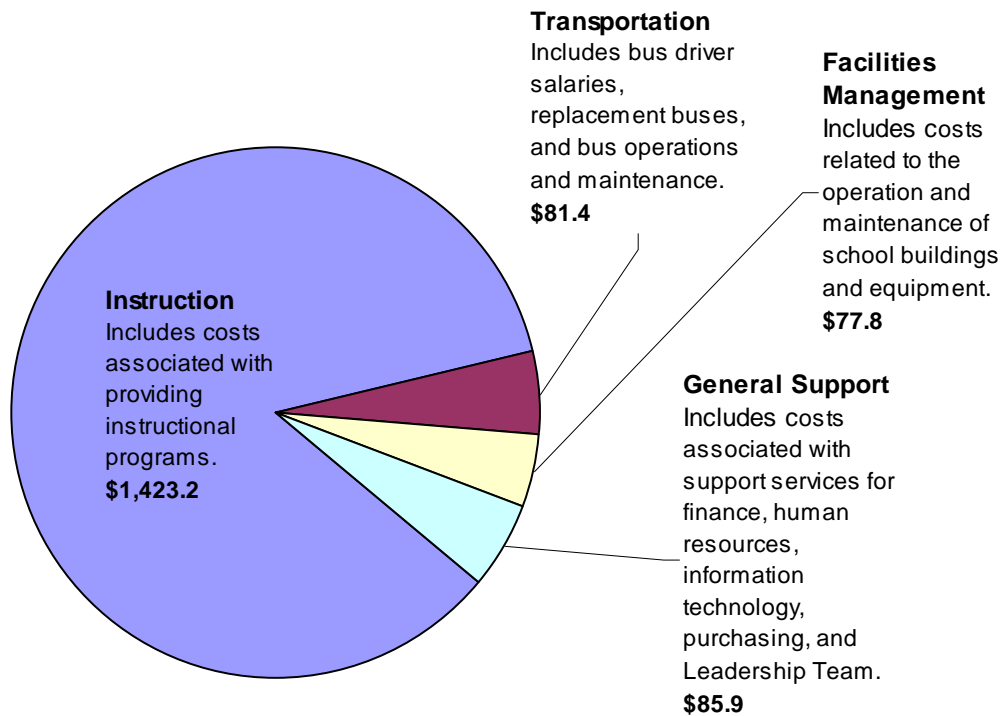
Expenditure Highlights

Where it goes.....FY 2004 Approved Expenditures

Expenditures in the Operating Fund for FY 2004 total \$1,668.3 million, an increase of approximately \$92.2 million, or 5.8 percent, over the FY 2003 estimate. The increase over the FY 2003 approved budget is 7.3 percent, or \$113.2 million. The increase is due primarily to membership growth; class size reduction; increased teacher contract length; an average salary adjustment of 4.6 percent, which includes step increases; benefit rate increases for VRS and health and dental insurance coverage; and the continuation of programs to meet our students' academic needs. Among these programs are Project Excel, Student Accountability Model, and Modified Calendar.

The chart below shows total expenditures by type. Compensation-related expenditures are over 86 percent of the total budget, a fairly typical pattern for a labor-intensive enterprise such as a school system.

Where it goes.....
FY 2004 Approved Operating Expenditures
(*\$ in millions*)



Expenditure Highlights

When compared to the FY 2003 approved budget, the net expenditure increase is \$113.2 million.

The significant adjustments include:

- \$57.7 million for salary adjustments
- \$23.4 million for membership growth
- \$22.0 million for benefit cost increases

These adjustments are partially offset by compensation lapse and other changes to expenditure accounts.

Expenditure Comparison							
(\$ in millions)							
	FY 2003 Approved	FY 2003 Estimate	FY 2004 Approved	Change Over FY 2003 Approved		Change Over FY 2003 Estimate	
Compensation	\$1,346.5	\$1,327.6	\$1,439.2	\$92.7	6.9%	\$111.6	8.4%
Logistics	181.5	219.3	202.6	21.1	11.6%	(16.7)	-7.6%
Transfers	27.1	29.2	26.5	-0.6	-2.2%	(2.7)	-9.2%
Total	\$1,555.2	\$1,576.1	\$1,668.3	\$113.2	7.3%	\$92.2	5.8%

Expenditure Adjustments

Salary Adjustment

The single largest increase in the budget, \$57.7 million, is for annual employee compensation adjustments, including estimated costs for both salaries and salary-sensitive employee benefits. The 21,296.9 full-time equivalent employees, as well as bus drivers, will receive an average salary increase of 4.6 percent which includes step increments. Hourly employees will receive an increase of 2 percent.

Membership Growth

FCPS has seen membership increase by an average of 1.9 percent a year since FY 1999, or a total increase of 10.1 percent over the past five years. The capacity to absorb this growth without purchasing more buses, building more schools, adding on to existing schools, and hiring additional staff diminishes as high rates of growth continue. It is estimated that membership-driven costs of growth as well as costs associated with opening four new elementary schools will total \$23.4 million in FY 2004.

Benefit Increases

The \$22.0 million benefits cost increase represents \$4.9 million for the first-year phaseout of employee VRS retirement contributions; \$3.0 million rate increase in the employer contribution for ERFC; \$2.0 million in a placeholder for anticipated ERFC rate increases; and \$12.1 million for health plan rate increases.

Expenditure Highlights

FY 2004 Authorized Positions

The compensation portion of the budget, which is over 86 percent, funds 21,296.9 full-time equivalent positions. As indicated in the position growth chart, this number is comprised of 19,142.9 FCPS funded, school-based positions, of which 13,176.9 are teachers. There are 1,640.8 FCPS funded, nonschool-based positions, and the remaining 513.2 positions are funded through state and federal projects.

Since FY 1999, 2,963.3 school-based positions have been added to support membership growth and program improvements - a 18.3 percent increase. Over the same period, nonschool-based positions have only increased 6.7 percent, or 103.7 positions.

FY 1999 to FY 2004 Position Growth						
Description	FY 1999		FY 2004		FY 1999 to 2004	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	16,179.6	91.3%	19,142.9	92.1%	2,963.3	18.3%
Nonschool-Based	1,537.1	8.7%	1,640.8	7.9%	103.7	6.7%
Total FCPS Funded	17,716.7	100.0%	20,783.7	100.0%	3,067.0	17.3%
State & Federal Projects	333.6		513.2		179.6	53.8%
Total	18,050.3		21,296.9		3,246.6	18.0%

Budget Adjustments

Adjustments to the Budget

The following table summarizes the adjustments to the FY 2004 Proposed and Advertised Budget adopted by the School Board. A brief description of these adjustments follows the table.

FY 2004 Advertised Budget Adjustments				
			Amount	Positions
			(\$ in millions)	
Revenue Adjustments				
Beginning Balance			\$26,394,266	
FY 2003 Adjustments Not Included In the Superintendent's FY 2004 Proposed Budget				
State Aid	\$2,743,875			
Staffing Reserve Balance	\$2,000,000			
Excel Bonus	\$1,000,000			
Head Start Transportation	\$1,174,858			
State Aid Loss Placeholder	\$10,712,510			
Management Cost-Saving Actions	\$8,763,023			
State Aid			32,017,365	
Transfers-In - County General Fund			(31,537,141)	
Advanced Placement/International Baccalaureate Test Fees			(400,000)	
			<u> </u>	
Total Revenue Adjustments			\$26,474,490	
Expenditure Adjustments				
	Amount	Positions		
Restoration of Budget Reductions			\$18,296,817	156.1
Elementary Rounding Formula	\$2,175,863	48.9		
Secondary Guidance Staffing	1,223,586	26.0		
Project Excel Staffing	628,903	14.7		
Learning Disabled Staffing	991,362	26.0		
Middle School Block Scheduling	536,904	12.0		
ESOL Class Size Increase	500,390	9.5		
Revise Custodial Staffing	450,324	18.0		
Transfer to Summer School	400,000			
Textbooks and Supplies	5,000,000			
Department Reductions	3,089,485	1.0		
Building Maintenance	2,400,000			
Replacement Equipment	900,000			
	<u>\$18,296,817</u>	<u>156.1</u>		

Budget Adjustments

FY 2004 Advertised Budget Adjustments (continued)		
	Amount (\$ in millions)	Positions
Expenditure Adjustments (continued)		
Increase Teacher Contract	8,400,000	0.0
Debt Service	(2,795,063)	
Educational Employees' Supplementary Retirement System of Fairfax County	3,072,736	
Intervention and Support Program	(750,000)	
Franconia Center	(150,000)	(2.5)
Success by Eight Instructional Assistants	300,000	
Preparation Course Placeholder	100,000	
Total Expenditure Adjustments	\$26,474,490	153.6
FY 2004 Approved Budget Adjustments		
Revenue Adjustments		
Transfers-In - County General Fund	(\$3,153,714)	
State Aid	156,192	
Federal E-Rate	1,200,000	
Carl D. Perkins	69,890	
Beginning Balance	833,014	
Total Revenue Adjustments	(\$894,618)	
Expenditure Adjustments		
Adjustments from FY 2003 Third-Quarter		
Health Insurance Portability and Accountability Act	\$296,222	1.0
Virginia Unemployment Claims	160,000	
Custodial Training Academy	0	5.0
Federal Aid/IDEA	0	1.0
Title IV-E Grant	75,610	1.0
Total Third-Quarter Adjustments	\$531,832	8.0

Budget Adjustments

FY 2004 Approved Budget Adjustments (continued)		
	Amount (\$ in millions)	Positions
Other Adjustments		
Success by Eight	\$0.0	24.0
Substitute Savings	(900,000)	0.0
Restore Head Start Classrooms	163,722	0.0
Carl D. Perkins	69,890	
Intervention Support Program	0	(25.0)
Membership Adjustment	(213,297)	(3.8)
Student Activities Supplements	129,072	
CASPS/FAMIS	(325,000)	
School Education Officers	87,230	
Temporary Buildings	(500,000)	
Focus Schools	61,933	1.5
Class Size Reduction	8,706,350	135.0
Elementary	\$7,104,274	107.0
Middle	\$743,821	13.0
High	\$858,255	15.0
Delay ERFC Contribution Restructure	(2,814,403)	
Reprogram Funds Set Aside for Head Start Transportation	(2,525,676)	
Replacement Equipment	(1,000,000)	
Building Maintenance	(2,366,271)	
Total Other Adjustments	(1,426,450)	131.7
Total Expenditure Adjustments	(\$894,618)	139.7

Budget Adjustments

FY 2004 Advertised Budget Adjustments

Beginning Balance

These FY 2003 adjustments were not included in the Superintendent's FY 2004 Proposed Budget.

State Aid

State aid estimates, primarily sales tax, increased \$2.7 million based on revised state projections included in the Governor's proposed budget.

Staffing Reserve Balance

The staffing reserve account had a balance of 40.0 instructional positions. These positions were not required.

Excel Bonus

Only \$1.1 million of the \$2.1 million budgeted for Project Excel bonuses was required to pay bonuses to eligible employees at Project Excel schools that had met their goals.

Head Start Transportation

In the FY 2002 Final Budget Review, \$1.4 million was set aside to comply with the new federal Head Start transportation requirements. In December, the School Board decided to address Head Start participation and supporting transportation through alternative means, which eliminates the need to adopt the new federal transportation requirements. This saves \$1.2 million. A commitment of \$0.2 million has already been made for FY 2003.

State Aid Loss Placeholder

The FY 2003 Midyear Budget Review included a \$10.7 million state aid loss placeholder in anticipation of reductions in K-12 education. The Governor's proposed budget contained no cuts in public education.

Management Cost-Saving Actions

In FY 2003, a number of management actions were taken to set aside funds for FY 2004. This includes a hiring slowdown, savings from restructuring health plans, an administrative reorganization, and deferring all nonessential expenditures.

FY 2004 Revenue Adjustments

State Aid

Due to the favorable impact on state aid by the Governor's proposed budget and the anticipated actions of the General Assembly, the \$30.0 million state aid loss placeholder is eliminated. An additional \$2.0 million in state aid is also projected, primarily based on additional sales tax receipts due to growth in student population.

County Transfer

The FY 2004 proposed budget included an increase of 9.0 percent in the county transfer. This request has been revised down to 6.3 percent. The advertised budget included a reduction of the transfer request to 6.3 percent. This was revised to 6.03 percent for the approved budget.

Budget Adjustments

Advanced Placement and International Baccalaureate Test Fees

The FY 2004 proposed budget included a proposal to double the cost of Advanced Placement and International Baccalaureate test fees from \$25 to \$50 each. This eliminates the increase.

FY 2004 Expenditure Adjustments

Restoration of Budget Reductions

The FY 2004 proposed budget included reductions totaling \$18.6 million and 156.1 positions. The Superintendent has recommended that these reductions be restored based on the Governor's budget and FCPS management cost-saving actions. The Superintendent and Leadership Team are recommending that \$277,673 of the \$3.4 million in department reductions included in the proposed budget can be implemented without negatively impacting FCPS operations.

Increase Teacher Contract

The standard teacher contract length will increase from 193 days to 195 days. The additional two days will be used for in-service and staff development. One day will be used the week prior to the start of school. The remaining day will provide two half-days for training during summer or off contract time during the school year.

Debt Service

The FY 2004 proposed budget included \$2.8 million for debt service. The county has advised they will absorb this cost.

Educational Employees' Supplementary Retirement System of Fairfax County Fund (ERFC)

This additional placeholder funding for ERFC is recommended in anticipation of higher rates.

Intervention and Support Program (ISP)

When the School Board adopted the FY 2004 Advertised Budget, they approved two motions which reduced funding for the ISP by a total of \$750,000.

Franconia Center

On February 10, 2003, the Superintendent issued a memo that informed the School Board that Franconia Center would be closing due to low enrollment.

Success by Eight Instructional Assistants

When the School Board adopted the FY 2004 Advertised Budget, they approved a motion to allocate \$300,000 to provide additional instructional assistants for Success by Eight kindergarten classes.

Preparation Course Placeholder

When the School Board adopted the FY 2004 Advertised Budget, they approved a motion to allocate \$100,000 in placeholder funding to develop a three-year pilot program aimed at increasing participation in the TJHSST preparation courses at middle schools whose students are underrepresented at TJHSST.

Budget Adjustments

FY 2004 Approved Budget Adjustments

Revenue Adjustments

Transfer Reduction

The School Board's Advertised Budget included an increase in the county transfer of 6.3 percent. The Board of Supervisors, in adopting their FY 2004 budget plan, has approved a transfer increase of 6.03 percent, or \$3.2 million less.

State Aid

Final actions by the General Assembly resulted in a net increase of \$0.2 million in state aid.

Federal E-Rate

FCPS will complete the upgrade of low-speed ISDN lines to the high-speed ATM network in FY 2003. This will generate an additional \$1.2 million in rebates to FCPS from the federal E-Rate program.

Carl D. Perkins

This revised projection is offset by a corresponding item in the expenditure section.

Beginning Balance

The budgeted beginning balance has been increased by \$0.8 million due to additional school funds identified by the county at its FY 2003 Third-Quarter Budget Review.

Expenditure Adjustments from Third-Quarter

Health Insurance Portability and Accountability Act (HIPAA)

The FY 2004 cost to meet the Health Insurance Portability and Accountability Act (HIPAA) requirements are \$35,222 for one position, including benefits, and \$261,000 for additional hardware and software for call-tracking.

Virginia Unemployment Claims

Based on increased unemployment costs in FY 2003, an increase of \$160,000 is required in FY 2004.

Custodial Training Academy

Position authorization for 5.0 custodians was provided when the custodial training academy was closed at West Potomac High School during FY 2003. This action provides for position authority in FY 2004.

Federal Aid/IDEA

Conversion of existing grant funds will pay for a 1.0 office assistant position to support the growing number of students processed by the Child Find staff.

Title IV-E Grant

In order to pursue this additional revenue initiative in FY 2004, the financial analyst position approved at the FY 2003 Third-Quarter Budget Review will be required in FY 2004.

Budget Adjustments

Other Expenditure Adjustments

Success by Eight

Existing hourly funds for instructional assistants at 17 Success by Eight schools will be converted to 24.0 permanent instructional assistant positions for these schools. These positions will be distributed on a formula basis.

Substitute Savings

Based on the most current available data, FY 2003 actual expenditures related to teacher substitutes for sick and personal leave are less than the projected expenditures. Based on this trend, funding in FY 2004 for substitutes for sick and personal leave can be reduced \$0.9 million.

Restore Head Start Classrooms

In order to reinstate four of the six Head Start classrooms eliminated in the FY 2004 budget, it will cost \$388,722. Of this amount, \$60,000 will be provided by the Office for Children, leaving \$328,722 to be transferred from the Operating Fund to the Grant Fund. Of this amount, \$165,000 will come from reprogramming existing resources within Instructional Services. The School Board was briefed at a work session on April 28, 2003, where the details of the plan were discussed.

Carl D. Perkins

A offsetting revenue item references additional Perkins funding that will be used to support increased supply and equipment needs for the vocational program.

Intervention Support Program (ISP) Adjustment

When the School Board adopted the FY 2004 Advertised Budget, \$750,000 was eliminated from ISP. This item recognizes the elimination of 25.0 positions that generated the required savings. The Department of Special Services has replaced ISP with the Summit Program.

Membership Adjustment

The revised FY 2004 approved membership projection is 166,746, an increase of 145 students from the proposed membership projection. Revisions to the membership projection generate total savings of 3.8 positions and \$213,297. The general education projections reflect a decrease of 122 students and 21.7 positions comprised of the following:

	Membership Change	Position Change
Elementary	(188)	(37.5)
Middle	29	(3.1)
High	(2)	12.9
Alternative Programs	39	4.0
Psychologists/Social Workers	0	2.0
Total General Education	(122)	(21.7)

Budget Adjustments

The revised special education Level 2 projection reflects an increase of 267 students over the proposed membership projection. Staffing is driven by the total number of services provided rather than the number of Level 2 students. In FY 2004, special education services provided to Level 1 and Level 2 students will increase from 48,303 to 48,996, an increase of 693 or 1.4 percent. The change in special education positions is comprised of the following:

	Position Change
Teachers	13.9
Instructional Assistants	(9.0)
Attendants	9.0
Counselors	4.0
Total Special Education	17.9

Student Activities Supplements

The current per diem calculations for extra duty supplements for fall activities range from 13 to 19 days based on Virginia High School League (VHSL) and FCPS calendars. This fulfills the VHSL requirement for mandatory practice days prior to the beginning of the annual contract. For consistency, an average of 16 days will be used for all fall activities. An increase of \$114,744 reflects the change from the FY 2004 Advertised Budget, which was budgeted at 13 days. An additional increase of \$14,328 is the result of a market scale adjustment moving head coach, golf, from the supplement category V-A to category IV-A.

CASPS/FAMIS

The FY 2004 budget for the CASPS/FAMIS project was reduced \$325,000 based on information received from the county.

School Education Officers (SEO)

When the Board of Supervisors adopted the FY 2004 county budget, they agreed to restore 4.0 SEOs cut in the County Executive's budget if FCPS would contribute half of the cost. The FCPS portion to retain the officers is \$87,230.

Temporary Buildings/Overcrowding

Based on the actual FY 2003 expenditures for temporary buildings, it is anticipated that a \$0.5 million reduction can be made in FY 2004. The FY 2004 budget for temporary buildings was reduced from \$5.0 million to \$4.5 million.

Focus School

Forest Edge Elementary School will establish a Communications and Technology Focus Program. With changing GT boundaries and enrollment, the school would like to enhance its academic program. This funding will allow Forest Edge to keep a full-time SBTS and add a full-time instructional assistant position to help coordinate its technology and communications focus phase-in.

Class Size Reduction

Elementary - all special education Level 2, excluding preschool, and center students will be fully counted when calculating general education staffing. This adjustment totals \$7.1 million and adds 107.0 school-based positions.

Budget Adjustments

Middle - Teacher positions will be added to the schools that are currently not receiving additional staffing to implement block scheduling. This adjustment totals \$0.7 million and adds 13.0 school-based positions.

High - The class size cap of 28 will be restored in core SOL classes according to previously established guidelines. This adjustment totals \$0.9 million and adds 15.0 school-based positions.

Delay ERFC Contribution Restructure

By delaying the realignment of employee and employer rates to VRS and ERFC, \$2.8 million is available to help offset the cost of the class size reduction.

Reprogram Funds Set Aside for Head Start Transportation

FCPS has designed a transportation system that will meet federal requirements without additional costs. These funds will be reallocated to pay for the class size reduction.

Replacement Equipment

Funding for replacement equipment will be reduced \$1.0 million. These funds will be reallocated to pay for the class size reduction. A balance of \$1.7 million remains in the FY 2004 budget for replacement equipment.

Building Maintenance

Funding for building maintenance will be reduced \$2.4 million. These funds will be reallocated to pay for the class size reduction. A balance of \$6.6 million remains in the FY 2004 budget for building maintenance.

Acknowledgments

The production of Fairfax County Public Schools' budget could not be accomplished without the dedicated staff members in the Office of Budget Services and the outstanding support provided by each department's budget liaison. The following members of the Office of Budget Services and department liaisons were invaluable in the development of the School Board's FY 2004 Approved Budget.

Office of Budget Services

Lynne McFerran, Coordinator
Mario Schiavo, Coordinator
Carlton Thompson, Coordinator
Pamela Tobey, Coordinator
Meir Zupovitz, Coordinator
Anne Adelman, Budget Analyst
Sue Cornell, Staff Assistant
Chrisine Donohue, Grants Specialist
Marybeth Evers, Budget Analyst
Stephen Friedman, Budget Analyst
Sandy Grimes, Budget Analyst
Sheila Houston, Budget Analyst
Maralyn Jones, Administrative Assistant
Amy Love, Budget Analyst
Chris Male, Grants Technician
Eric Molina, Budget Analyst
Hao Nguyen, Budget Technician
Davena Pratt, Budget Analyst
Tom Rogers, Budget Analyst
Donna Sinsel, Budget Analyst
Marcia Smeenck, Budget Analyst
Marguerite Verville, Budget Analyst
Anne-Marie VonKahle, Budget Analyst
Paula Walker, Budget Analyst
Cathy Wenk, Budget Analyst
Katerina Zissios, Budget Technician

Department Budget Liaisons

Norma Bailey, School Board Office
Pam Goddard, School Board Office
Courtney Bulger, Superintendent's Office
Mary Ann Knox, Superintendent's Office
Anne Murphy, Superintendent's Office
Paul Jansen, Superintendent's Office
Paul Regnier, Superintendent's Office
Stacy Farran, Superintendent's Office
Judy Singleton, Superintendent's Office
Carma Norman, Cluster Offices
Delores Cooper, Educational Accountability
Paula Butler, Facilities and Transportation
Dave Watkins, Facilities and Transportation
Jeff Levine, Facilities and Transportation
Tom Bowen, Human Resources
Paula Jett, Human Resources
Andy Briggs, Food Services, Financial Services
Steve Eddy, Supply Operations, Financial Services
Lee Ann Pender, Supply Operations, Financial Services
Mahmood Sheikh, Office of Finance, Financial Services
Robert John, Payroll Management, Financial Services
Nina Wilkening, Information Technology
Margaret Byess, Special Services
Kathy Kennan, Special Services
Tim Champ, Instructional Services
Tracy Medley, Instructional Services
Lisa Halsted, Instructional Services
Joe Lacey, Instructional Services
Bob Lausier, ERFC
Kevin McCarty, ERFC

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Acknowledgments

Fairfax County Public Schools Administration

Daniel A. Domenech
Superintendent

Nancy Sprague
Chief Academic Officer

Thomas Brady
Chief Operating Officer

Dean Tistadt
Assistant Superintendent, Department
of Facilities and Transportation Services

Deirdra McLaughlin
Chief Financial Officer, Department
of Financial Services

Brad Draeger
Assistant Superintendent, Department
of Human Resources

Maribeth Luftglass
Chief Information Officer, Department
of Information Technology

Nicholas Fischer
Assistant Superintendent, Instructional
Services

Alice Farling
Assistant Superintendent, Department of
Special Services

Michael Glascoe
Assistant Superintendent, Department of
Educational Accountability

Denny Dearden
Director, Cluster I

Ellen Schoetzau
Director, Cluster II

John English
Director, Cluster III

Calanthia Tucker
Director, Cluster IV

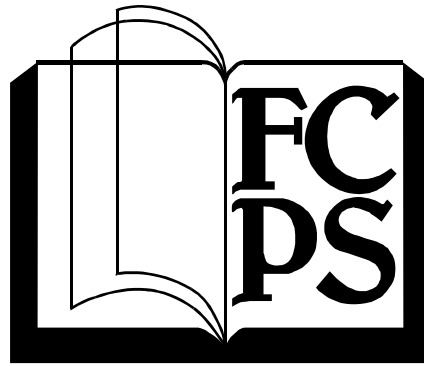
Betsy Fenske
Director, Cluster V

Ann Monday
Director, Cluster VI

Carma Norman
Director, Cluster VII

Betsy Goodman
Director, Cluster VIII

Kitty Porterfield
Director, Office of Community Relations





Organization

- Division Organization
- School Organization
- The Planning Process
- The Budget Process
- Policies and Practices

Division Organization

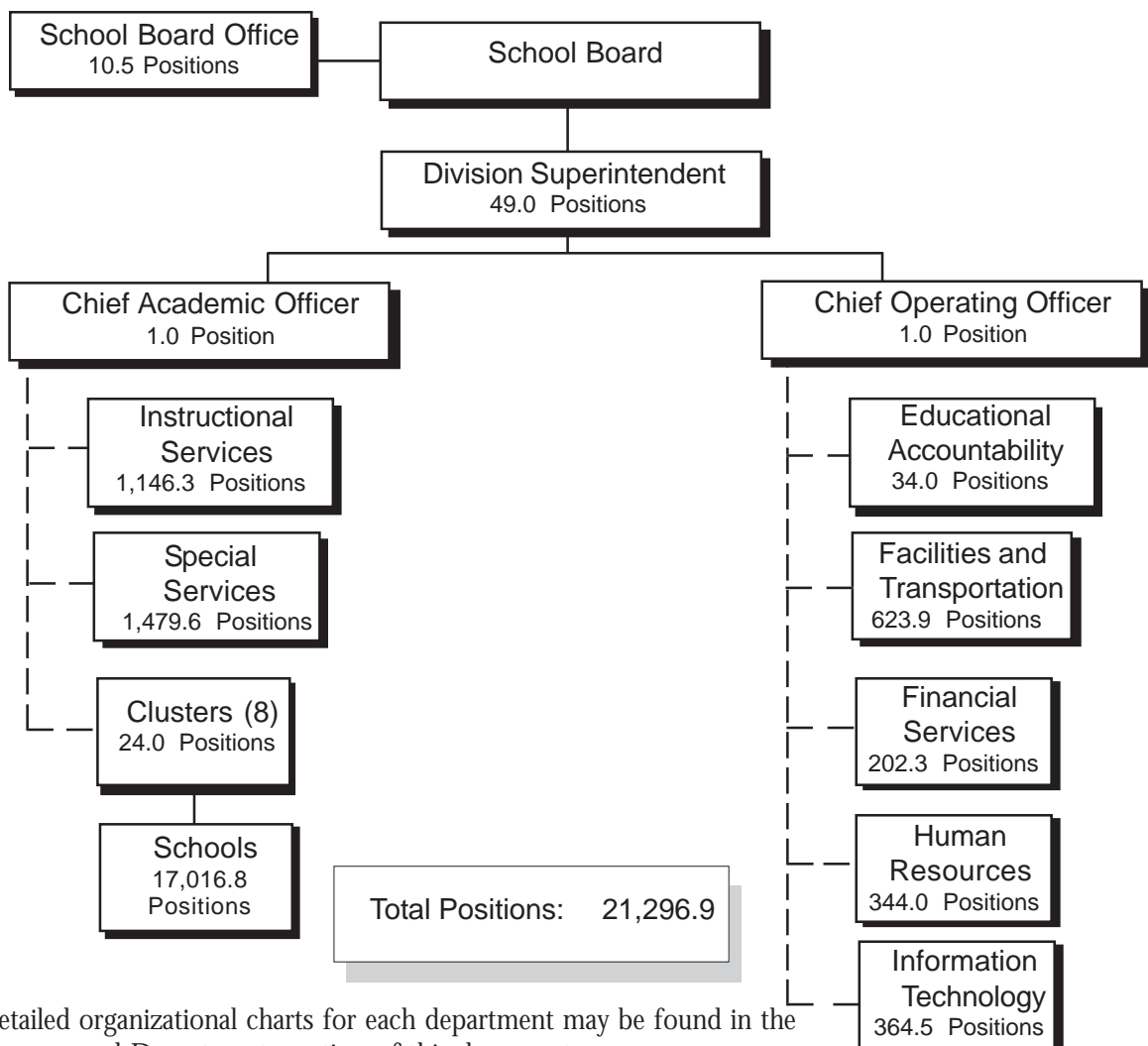
Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the 12th largest in the United States out of over 15,000 school divisions. The organizational structure of FCPS is focused on meeting the needs of 166,746 students while managing 205 schools and centers.

The Division Superintendent works closely with the chief academic officer, the chief operating officer, the assistant superintendents, and the eight cluster directors who oversee the day-to-day operations of the schools.

The schools and clusters are supported by seven departments that provide a broad range of services including curriculum development; building maintenance; computer services; ordering and delivery of instructional materials; and recruitment, hiring, and payment of personnel.

FCPS is the largest school division in Virginia and the 12th largest in the United States.

Operating Fund Positions*



*Detailed organizational charts for each department may be found in the Programs and Departments section of this document.

School Organization

This section provides information on schools and programs offered in each cluster, information about the planning and budget process, and budget policies and practices.

Below is a summary of schools and instructional programs for FY 2004, followed by a listing by cluster of all schools and centers, address, and phone number as well as a listing of selected special instructional programs offered at the school. All Fairfax County Public Schools (FCPS) offer core instructional programs that are designed to maximize learning. In addition, FCPS provides a variety of unique instructional programs at selected schools that are designed to meet the needs of those students. Summary information about each of these programs is included in the Programs and Departments section of this document.

Schools and Centers	
Elementary (K-6)	136
Middle (7-8)	19
Middle (6-8)	3
High (9-12)	21
Secondary (7-12)	3
Alternative High	3
Special Education Centers	<u>20</u>
Total	205

Instructional Programs Summary - FY 2004

- Project Excel at 22 elementary schools
- Modified School Calendar at a total of 10 elementary, middle, and high schools
- Federally Reduced Class Size at 32 elementary schools
- First Grade Reduced Ratio at 46 elementary schools
- Focus Program at a total of 13 elementary and middle schools
- Focus 2004 Program at a total of 5 middle and high schools
- International Baccalaureate Programme at a total of 11 middle and high schools
- Magnet Program at 2 elementary schools
- Special Needs Program at a total of 49 elementary, middle, and high schools
- Success by Eight Program at 17 elementary schools
- State K-3 Reduced Ratio Program at 42 elementary schools
- Time-Out Room Program at a total of 20 elementary, middle, and high schools
- Foreign Language Immersion at 13 elementary schools and 13 middle schools

School Organization

Schools

Herndon High	703-810-2200
700 Bennett St., Herndon 20170	
Herndon Middle	703-904-4800
901 Locust St., Herndon 20170	
Aldrin	703-904-3800
11375 Center Harbor Rd., Reston 20194	
Armstrong	703-375-4800
11900 Lake Newport Rd., Reston 20194	
Clearview	703-708-6000
12635 Builders Rd., Herndon 20170	
Dranesville	703-326-5200
1515 Powells Tavern Pl., Herndon 20170	
Herndon	703-326-3100
630 Dranesville Rd., Herndon 20170	
Hutchison	703-925-8300
13209 Parcher Ave., Herndon 20170	
Armstrong Center	703-375-4880
11900 Lake Newport Rd., Reston 20194	
Herndon Center	703-904-4900
660 Fifth St., Herndon 20170	
Langley High	703-287-2700
6520 Georgetown Pike, McLean 22101	
Cooper Middle	703-442-5800
977 Balls Hill Rd., McLean 22101	
Colvin Run	703-204-3000
1400 Trap Rd., Vienna 22182	
Churchill Road	703-288-8400
7100 Churchill Rd., McLean 22101	
Forestville	703-404-6000
1085 Utterback Store Rd., Great Falls 22066	
Great Falls	703-757-2100
701 Walker Rd., Great Falls 22066	
Spring Hill	703-506-3400
8201 Lewinsville Rd., McLean 22102	
McLean High	703-714-5700
1633 Davidson Rd., McLean 22101	
Longfellow Middle	703-533-2600
2000 Westmoreland St., Falls Church 22043	
Chesterbrook	703-714-8200
1753 Kirby Rd., McLean 22102	
Franklin Sherman	703-506-7900
6630 Brawner St., McLean 22101	
Haycock	703-531-4000
6616 Haycock Rd., Falls Church 22043	
Kent Gardens	703-394-5600
1717 Melbourne Dr., McLean 22101	
Timber Lane	703-206-5300
2737 West St., Falls Church 22046	



Cluster I

Administration

Herndon, Langley, and McLean Pyramids
 Denny Dearden, Director
 2334 Gallows Rd., Dunn Loring, VA 22027
 703-204-3810



School Organization

Schools

Falls Church High	703-207-4000
7521 Jaguar Trail, Falls Church 22042	
Jackson Middle	703-204-8100
3020 Gallows Rd., Falls Church 22042	
Camelot	703-645-7000
8100 Guinevere Dr., Annandale 22003	
Fairhill	703-208-8100
3001 Chichester Ln., Fairfax 22031	
Graham Road	571-226-2700
3036 Graham Rd., Falls Church 22042	
Pine Spring	571-226-4400
7607 Willow Ln., Falls Church 22042	
Westlawn	703-241-5100
3200 Westley Rd., Falls Church 22042	
Woodburn	703-641-8200
3401 Hemlock Dr., Falls Church 22042	
Camelot Center	703-645-7100
8100 Guinevere Dr., Annandale 22003	
Falls Church Transitional ESOL	703-207-4000
7521 Jaguar Trail, Falls Church 22042	
Madison High	703-319-2300
2500 James Madison Dr., Vienna 22181	
Thoreau Middle	703-846-8000
2505 Cedar Ln., Vienna 22180	
Cunningham Park	703-255-5600
1001 Park St., SE, Vienna 22180	
Flint Hill	703-242-6100
2444 Flint Hill Rd., Vienna 22181	
Louise Archer	703-937-6200
324 Nutley St., NW, Vienna 22180	
Marshall Road	703-937-1500
730 Marshall Rd., SW, Vienna 22180	
Vienna	703-937-6000
128 Center St., S, Vienna 22180	
Wolftrap	703-319-7300
1903 Beulah Rd., Vienna 22182	
Cedar Lane School	703-208-2400
101 Cedar Ln., SW, Vienna 22180	
Marshall High	703-714-5400
7731 Leesburg Pike, Falls Church 22043	
Pimmit Hills School	703-506-2344
7510 Lisle Ave., Falls Church 22043	
Kilmer Middle	703-846-8800
8100 Wolftrap Rd., Vienna 22182	
Freedom Hill	703-506-7800
1945 Lord Fairfax Rd., Vienna 22182	
Lemon Road	703-714-6400
7230 Idylwood Rd., Falls Church 22043	
Shrevewood	703-645-6600
7525 Shreve Rd., Falls Church 22043	
Stenwood	703-208-7600
2620 Gallows Rd., Vienna 22180	
Westbriar	703-937-1700
1741 Pine Valley Dr., Vienna 22182	
Westgate	703-610-5700
7500 Magarity Rd., Falls Church 22043	
Davis Center	703-714-5600
7731 Leesburg Pike, Falls Church 22043	
Kilmer Center	571-226-8440
8102 Wolftrap Rd., Vienna 22182	



Cluster II

Administration

Falls Church, Madison, and Marshall Pyramids
 Ellen Schoetzau, Director
 2334 Gallows Rd., Dunn Loring, VA 22027
 703-204-3813



School Organization

Programs

Cluster II

	<i>Excel Curriculum Teacher</i>	<i>Excel</i>	<i>Modified School Calendar</i>	<i>Fed. Reduced Class Size</i>	<i>Reduced Ratio Excel Grade One</i>	<i>Reduced Ratio Grade One</i>	<i>Focus</i>	<i>Focus 2004</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>Special Needs Schools</i>	<i>Success by Eight</i>	<i>State K-3 Schools</i>	<i>Time Out Rooms</i>	<i>Foreign Lang. Immersion</i>
	ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

Elementary (18)

Camelot																
Cunningham Park																
Fairhill																
Flint Hill																
Freedom Hill																
Graham Road	•	•	•	•	•	•	•				•		•			
Lemon Road				•		•						•				
Louise Archer																
Marshall Road																
Pine Spring	•	•			•						•		•			
Shreewood				•												
Stenwood																
Vienna																
Westbriar												•				
Westgate				•		•										
Westlawn	•	•			•						•		•			
Wolftrap																
Woodburn				•									•			

Middle (3)

Jackson											•					
Kilmer							•									
Thoreau																

High (3)

Falls Church			•					•			•					
Madison																
Marshall									•		•				•	

Alternative HS (1)

Pimmit Hills																
--------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

Special Ed Centers (4)

Camelot																
Cedar Lane																
Davis																
Kilmer																

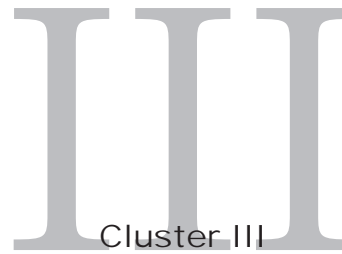
Total Programs

	ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	3	3	1	5	3	3	1				4	2	5		
Middle							1				1				
High/Secondary			1					1	1		2			1	

School Organization

Schools

Annandale High	703-642-4100
4700 Medford Dr., Annandale 22003	
Holmes Middle	703-658-5900
6525 Montrose St., Alexandria 22312	
Poe Middle	703-813-3800
7000 Cindy Ln., Annandale 22003	
Annandale Terrace	703-658-5600
7604 Herald St., Annandale 22003	
Braddock	703-914-7300
7825 Heritage Dr., Annandale 22003	
Bren Mar Park	703-914-7200
6344 Beryl Rd., Alexandria 22312	
Columbia	703-916-2500
6720 Alpine Dr., Annandale 22003	
North Springfield	703-658-5500
7602 Heming Ct., Springfield 22151	
Ravensworth	703-426-3600
5411 Nutting Dr., Springfield 22151	
Weyanoke	703-813-5400
6520 Braddock Rd., Alexandria 22312	
North Springfield Center	703-658-5511
7602 Heming Ct., Springfield 22151	
Stuart High	703-824-3900
3301 Peace Valley Ln., Falls Church 22044	
Glasgow Middle	703-813-8700
4101 Fairfax Pkwy., Alexandria 22312	
Bailey's Elementary School for the Arts and Sciences	703-575-6800
6111 Knollwood Dr., Falls Church 22041	
Beech Tree	703-531-2600
3401 Beech Tree Ln., Falls Church 22042	
Belvedere	703-916-6800
6540 Columbia Pike, Falls Church 22041	
Glen Forest	703-578-8000
5829 Glen Forest Dr., Falls Church 22041	
Parklawn	703-914-6900
4116 Braddock Rd., Alexandria 22312	
Sleepy Hollow	703-237-7000
3333 Sleepy Hollow Rd., Falls Church 22044	
Woodson High	703-503-4600
9525 Main St., Fairfax 22031	
Frost Middle	703-426-5700
4101 Pickett Rd., Fairfax 22032	
Canterbury Woods	703-764-5600
4910 Willet Dr., Annandale 22003	
Little Run	703-503-3500
4511 Olley Ln., Fairfax 22032	
Mantua	703-645-6300
9107 Horner Ct., Fairfax 22031	
Olde Creek	703-426-3100
9524 Old Creek Dr., Fairfax 22032	
Wakefield Forest	703-503-2300
4011 Iva Ln., Fairfax 22032	
Mantua Center	703-645-6400
9107 Horner Ct., Fairfax 22031	
Olde Creek Center	703-426-3200
9524 Old Creek Dr., Fairfax 22032	
Woodson High Center	703-503-4777
9525 Main St., Fairfax 22031	



Administration

Annandale, Stuart, and Woodson Pyramids
 John English, Director
 3333 Sleepy Hollow Road, Falls Church, VA 22044
 703-237-7023



Schools (continued)

Thomas Jefferson High School for Science and Technology (TJHSST) 703-750-8300
 6560 Braddock Rd., Alexandria 22312

School Organization

Programs

Cluster III

	<i>Excel Curriculum Teacher</i>	<i>Excel</i>	<i>Modified School Calendar</i>	<i>Fed. Reduced Class Size</i>	<i>Reduced Ratio Excel Grade One</i>	<i>Reduced Ratio Grade One</i>	<i>Focus</i>	<i>Focus 2004</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>Special Needs Schools</i>	<i>Success by Eight</i>	<i>State K-3 Schools</i>	<i>Time Out Rooms</i>	<i>Foreign Lang. Immersion</i>
	ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

Elementary (18)

Annandale Terrace	●	●	●		●						●		●		
Bailey's				●		●				●	●		●		●
Beech Tree				●		●					●	●	●		
Belvedere						●					●	●	●		
Braddock				●		●					●		●		
Bren Mar Park				●		●							●		
Canterbury Woods															
Columbia															
Glen Forest	●	●	●		●						●		●		
Little Run															
Mantua												●			
North Springfield															
Olde Creek															
Parklawn		●	●			●					●	●	●	●	
Ravensworth															●
Sleepy Hollow						●							●		
Wakefield Forest															
Weyanoke		●		●	●						●		●		

Middle (4)

Frost															
Holmes (6th-8th)											●			●	
Glasgow (6th-8th)			●				●		●		●				●
Poe (6th-8th)											●			●	●

High (4)

Annandale								●		●					
Thomas Jeffers on															
Stuart			●				●	●		●					
Woodson															

Special Ed Centers (3)

North Springfield															
Olde Creek															
Woodson															

Total Programs

	ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	2	4	3	5	3	7				1	8	4	10	1	2
Middle			1				1		1		3			2	2
High/Secondary			1					1	2		2				

School Organization

Schools

Mount Vernon High	703-619-3100
8515 Old Mt. Vernon Rd., Alexandria 22309	
Whitman Middle	703-660-2400
2500 Parker's Ln., Alexandria 22306	
Fort Belvoir	703-781-2700
5970 Meeres Rd., Fort Belvoir 22060	
Mount Vernon Woods	703-619-2800
4015 Fielding St., Alexandria 22309	
Riverside	703-799-6000
8410 Old Mt. Vernon Rd., Alexandria 22309	
Washington Mill	703-619-2500
9100 Cherry Tree Dr., Alexandria 22309	
Woodlawn	703-619-4800
8505 Highland Ln., Alexandria 22309	
Woodley Hills	703-799-2000
8718 Old Mt. Vernon Rd., Alexandria 22309	
Mount Vernon Center	703-619-3300
8515 Old Mt. Vernon Rd., Alexandria 22309	
West Potomac High	703-718-2500
6500 Quander Rd., Alexandria 22307	
Bryant Alternative High	703-660-2000
2709 Popkins Ln., Alexandria 22306	
Sandburg Middle	703-799-6100
8428 Fort Hunt Rd., Alexandria 22308	
Belle View	703-660-8300
6701 Fort Hunt Rd., Alexandria 22307	
Bucknell	703-660-2900
6925 University Dr., Alexandria 22307	
Fort Hunt	703-619-2600
8832 Linton Ln., Alexandria 22308	
Groveton	703-718-8000
6900 Harrison Ln., Alexandria 22306	
Hollin Meadows	703-718-8300
2310 Nordok Pl., Alexandria 22306	
Hybla Valley	703-718-7000
3415 Lockheed Blvd., Alexandria 22306	
Stratford Landing	703-619-3600
8484 Riverside Rd., Alexandria 22308	
Waynewood	703-704-7100
1205 Waynewood Blvd., Alexandria 22308	
Bryant Head Start Center	703-660-2000
2709 Popkins Ln., Alexandria 22306	
Landmark Career Academy	703-658-6451
Suite D-216, 5801 Duke St., Alexandria 22304	
Pulley Center	703-718-2700
6500 Quander Rd., Alexandria 22307	
Quander Road School	703-718-2400
6400 Quander Rd., Alexandria 22307	



Administration

Mount Vernon and West Potomac Pyramids
 Calantha Tucker, Director
 6520 Diana Lane., Alexandria, VA 22310
 703-329-2525



School Organization

Programs

Cluster IV

	Excel Curriculum Teacher	Excel	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
--	--------------------------	-------	-----	------	------	--------	---	-------	----	---	----	-----	-----	----	-----

Elementary (14)

Belle View				•								•			
Bucknell	•	•			•						•		•		
Fort Belvoir	•	•		•	•						•			•	
Fort Hunt						•	•								•
Groveton	•	•			•						•		•	•	
Hollin Meadows	•	•			•						•		•	•	
Hybla Valley	•	•			•						•		•	•	
Mt. Vernon Woods	•	•			•						•		•	•	
Riverside		•			•						•		•	•	
Stratford Landing						•					•				
Washington Mill				•		•					•		•		
Waynewood												•			
Woodlawn	•	•			•						•		•		
Woodley Hills	•	•			•		•				•		•	•	

Middle (2)

Sandburg											•			•	•
Whitman							•	•	•		•				

High (2)

Mount Vernon							•	•			•				
West Potomac											•			•	

Alternative HS (1)

Bryant															
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Special Ed Centers (3)

Mount Vernon															
Pulley															
Quander Road															

Total Programs

	ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	8	9		3	9	3	2				11	2	9	6	1
Middle							1	1	1		2			1	1
High/Secondary								1	1		2			1	

School Organization

Schools

Edison High	703-924-8000
5801 Franconia Rd., Alexandria 22310	
Twain Middle	703-313-3700
4700 Franconia Rd., Alexandria 22310	
Bush Hill	703-924-5600
5927 Westchester St., Alexandria 22310	
Cameron	703-329-2100
3434 Campbell Dr., Alexandria 22303	
Clermont	703-921-2400
5720 Clermont Dr., Alexandria 22310	
Franconia	703-822-2200
6043 Franconia Rd., Alexandria 22310	
Mount Eagle	703-721-2100
6116 N. Kings Hwy., Alexandria 22303	
Rose Hill	703-313-4200
6301 Rose Hill Dr., Alexandria 22310	
Bush Hill Center	703-924-5600
5927 Westchester St., Alexandria 22310	
Twain Center	703-313-3711
4700 Franconia Rd., Alexandria 22310	
Hayfield Secondary (7-12)	703-924-7400
7630 Telegraph Rd., Alexandria 22315	
Gunston	703-541-3600
10100 Gunston Rd., Lorton 22079	
Halley	703-551-5700
8850 Cross Chase Cir., Fairfax Station 22039	
Hayfield	703-924-4500
7633 Telegraph Rd., Alexandria 22315	
Island Creek	703-329-7305
7855 Morning View La., Kingstown 22315	
Lane	703-924-7700
7137 Beulah St., Alexandria 22315	
Lorton Station	703-329-7313
9298 Lewis Chapel Rd., Lorton 22079	
Newington Forest	703-923-2600
8001 Newington Forest Ave., Springfield 22153	
Silverbrook	703-690-5100
9350 Crosspointe Dr., Fairfax Station 22039	
Lee High	703-924-8300
6540 Franconia Rd., Springfield 22150	
Key Middle	703-313-3900
6402 Franconia Rd., Springfield 22150	
Crestwood	703-923-5400
6010 Hanover Ave., Springfield 22150	
Forestdale	703-313-4300
6530 Elder Ave., Springfield 22150	
Garfield	703-923-2900
7101 Old Keene Mill Rd., Springfield 22150	
Lynbrook	703-866-2940
5801 Backlick Rd., Springfield 22150	
Saratoga	703-440-2600
8111 Northumberland Rd., Springfield 22153	
Springfield Estates	703-921-2300
6200 Charles C. Goff Dr., Springfield 22150	
Key Center	703-313-4000
6404 Franconia Rd., Springfield 22150	
Saratoga Center	703-440-2660
8111 Northumberland Rd., Springfield 22153	



Cluster V

Administration

Edison, Hayfield, and Lee Pyramids
 Betsy Fenske, Director
 6520 Diana Ln., Alexandria, VA 22310
 703-329-4309



School Organization

Programs

Cluster V

	Excel Curriculum Teacher	Excel	Modified School Calendar	Fed. Reduced Class Size	Reduced Ratio Excel Grade One	Reduced Ratio Grade One	Focus	Focus 2004	International Baccalaureate	Magnet	Special Needs Schools	Success by Eight	State K-3 Schools	Time Out Rooms	Foreign Lang. Immersion
ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI	

Elementary (20)

Bush Hill															
Cameron		•			•						•		•	•	
Clermont															
Crestwood				•									•		
Forestdale				•			•						•		
Franconia			•	•			•				•				
Garfield				•			•				•		•		
Gunston				•			•							•	
Halley	•	•		•											
Hayfield															
Island Creek															
Lane														•	
Lorton Station															
Lynbrook							•				•		•		
Mount Eagle	•	•			•						•		•		
Newington Forest												•			
Rose Hill															•
Saratoga													•		
Silverbrook															
Springfield Estates															

Middle (2)

Key											•				
Twain											•			•	•

High (2) Secondary (1)

Edison							•	•		•					
Hayfield (Sec.)														•	
Lee								•						•	

Special Ed Centers (4)

Bush Hill															
Key															
Saratoga															
Twain															

Total Programs

ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	2	3	1	7	2	5				5	1	7	3	1
Middle										2			1	1
High/Secondary							1	2		1			2	

School Organization

Schools

Lake Braddock Secondary (7-12)	703-426-1000
9200 Burke Lake Rd., Burke 22015	
Cherry Run	703-923-2800
9732 Ironmaster Dr., Burke 22015	
Kings Glen	703-239-4000
5401 Danbury Forest Dr., Springfield 22151	
Kings Park	703-426-7000
5400 Harrow Way, Springfield 22151	
Sangster	703-644-8200
7420 Reservation Dr., Springfield 22153	
White Oaks	703-923-1400
6130 Shiplett Blvd., Burke 22015	
Burke Center	703-426-7300
9645 Burke Lake Rd., Burke 22015	
Robinson Secondary (7-12)	703-426-2102
5035 Sideburn Rd., Fairfax 22032	
Bonnie Brae	703-321-3900
5420 Sideburn Rd., Fairfax 22032	
Clifton	703-988-8000
7010 Clifton Rd., Clifton 20124	
Fairview	703-503-3700
5815 Ox Rd., Fairfax Station 22039	
Laurel Ridge	703-426-3700
10110 Commonwealth Blvd., Fairfax 22032	
Oak View	703-764-7100
5004 Sideburn Rd., Fairfax 22032	
Terra Centre	703-249-1400
6000 Burke Center Pkwy., Burke 22015	
Laurel Ridge Center	703-426-3800
10110 Commonwealth Blvd., Fairfax 22032	
West Springfield High	703-913-3800
6100 Rolling Rd., Springfield 22152	
Irving Middle	703-912-4500
8100 Old Keene Mill Rd., Springfield 22152	
Cardinal Forest	703-923-5200
8600 Forrester Blvd., Springfield 22152	
Hunt Valley	703-913-8800
7107 Sydenstricker Rd., Springfield 22152	
Keene Mill	703-644-4700
6310 Bardu Ave., Springfield 22152	
Orange Hunt	703-913-6800
6820 Sydenstricker Rd., Springfield 22152	
Rolling Valley	703-923-2700
6703 Barnack Dr., Springfield 22152	
West Springfield	703-912-4400
6802 Deland Dr., Springfield 22152	

VI

Cluster VI

Administration

Lake Braddock, Robinson,
and West Springfield Pyramids
Ann Monday, Director
10515 School St., Fairfax, VA 22030
703-246-8187



School Organization

Schools

Centreville High	703-802-5400
6001 Union Mill Rd., Clifton 20124	
Mountain View School	703-227-2316
5775 Spindle Ct., Centreville 20121	
Liberty Middle	703-988-8100
6801 Union Mill Rd., Clifton, VA 20124	
Bull Run	703-227-1400
15301 Lee Hwy., Centreville 20121	
Centre Ridge	703-227-2600
14400 New Braddock Rd., Centreville 20121	
Centreville	703-502-3500
14330 Green Trails Blvd., Centreville 20121	
Colin L. Powell	703-802-7860
13340 Leland Rd., Centreville 20120	
Union Mill	703-322-8500
13611 Springstone Dr., Clifton 20124	
Chantilly High	703-222-8100
4201 Stringfellow Rd., Chantilly 20151	
Franklin Middle	703-904-5100
3300 Lees Corner Rd., Chantilly 20151	
Rocky Run Middle	703-802-7700
4400 Stringfellow Rd., Chantilly 20151	
Brookfield	703-814-8700
4200 Lees Corner Rd., Chantilly 20151	
Greenbriar East	703-633-6400
13006 Point Pleasant Dr., Fairfax 22033	
Greenbriar West	703-633-6700
13300 Poplar Tree Rd., Fairfax 22033	
Lees Corner	703-227-3500
13500 Hollinger Ave., Fairfax 22033	
Oak Hill	703-467-3500
3210 Kinross Cir., Herndon 20171	
Poplar Tree	703-633-7400
13440 Melville Ln., Chantilly 20151	
Brookfield Center	703-814-8800
4200 Lees Corner Rd., Chantilly 20151	
Chantilly Center	703-222-7400
4201 Stringfellow Rd., Chantilly 20151	
Fairfax High	703-219-2200
3500 Old Lee Hwy., Fairfax 22030	
Lanier Middle	703-934-2400
3710 Bevan Dr., Fairfax 22030	
Daniels Run	703-279-8400
3705 Old Lee Hwy., Fairfax 22030	
Fairfax Villa	703-267-2800
10900 Santa Clara Dr., Fairfax 22030	
Providence	703-460-4400
3616 Jermantown Rd., Fairfax 22030	
Willow Springs	703-679-6000
5400 Willow Springs School Rd., Fairfax 22030	



Cluster VII

Administration

Centreville, Chantilly, and Fairfax Pyramids
 Carma Norman, Director
 10515 School St., Fairfax, VA 22030
 703-246-8198



School Organization

Programs

Cluster VII

	<i>Excel Curriculum Teacher</i>	<i>Excel</i>	<i>Modified School Calendar</i>	<i>Fed. Reduced Class Size</i>	<i>Reduced Ratio Excel Grade One</i>	<i>Reduced Ratio Grade One</i>	<i>Focus</i>	<i>Focus 2004</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>Special Needs Schools</i>	<i>Success by Eight</i>	<i>State K-3 Schools</i>	<i>Time Out Rooms</i>	<i>Foreign Lang. Immersion</i>
ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI	

Elementary (15)

- Brookfield
- Bull Run
- Centre Ridge
- Centreville
- Colin L. Powell
- Daniels Run
- Fairfax Villa
- Greenbriar East
- Greenbriar West
- Lees Corner
- Oak Hill
- Providence
- Poplar Tree
- Union Mill
- Willow Springs

			●												
			●												
			●												
						●	●						●		
			●		●	●							●		
												●			

Middle (4)

- Franklin
- Lanier
- Liberty
- Rocky Run

High (3)

- Centreville
- Chantilly
- Fairfax

Alternative HS (1)

- Mountain View

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Special Ed Centers (2)

- Brookfield
- Chantilly

Total Programs

	ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary				4		2	2					1	2		
Middle															
High/Secondary															

School Organization

Schools

Oakton High	703-319-2700
2900 Sutton Rd., Vienna 22181	
Carson Middle	703-925-3600
13618 McLearen Rd., Herndon 20171	
Crossfield	703-295-1100
2791 Fox Mill Rd., Herndon 20171	
Fox Mill	703-262-2700
2601 Viking Dr., Herndon 20171	
Mosby Woods	703-937-1600
9819 Five Oaks Rd., Fairfax 22031	
Navy	703-262-7100
3500 West Ox Rd., Fairfax 22033	
Oakton	703-937-6100
3000 Chain Bridge Rd., Oakton 22124	
Waples Mill	703-390-7700
11509 Waples Mill Rd., Oakton 22124	
South Lakes High	703-715-4500
11400 South Lakes Dr., Reston 20191	
Hughes Middle	703-715-3600
11401 Ridge Heights Rd., Reston 20191	
Dogwood	703-262-3100
12300 Glade Dr., Reston 20191	
Forest Edge	703-925-8000
1501 Becontree Ln., Reston 20190	
Hunters Woods Elementary School for the Arts and Sciences	703-262-7400
2401 Colts Neck Rd., Reston 20191	
Lake Anne	703-326-3500
11510 North Shore Dr., Reston 20190	
Sunrise Valley	703-715-3800
10824 Cross School Rd., Reston 20191	
Terraset	703-390-5600
11411 Ridge Heights Rd., Reston 20191	
Westfield High	703-488-6300
4700 Stonecroft Blvd., Chantilly 20151	
Stone Middle	703-631-5500
5500 Sully Park Dr., Centreville 20120	
Cub Run	703-633-7500
5301 Sully Station Dr., Centreville 20120	
Deer Park	703-802-5000
15109 Caribern Dr., Centreville 20120	
Floris	703-561-2900
2708 Centreville Rd., Herndon 20171	
London Towne	703-227-5400
6100 Stone Rd., Centreville 20120	
McNair	703-793-4800
2499 Thomas Jefferson Dr., Herndon 20171	
Virginia Run	703-988-8900
15450 Martins Hundred Dr., Centreville 20120	



Cluster VIII

Administration

Oakton, South Lakes, and Westfield Pyramids
 Betsy Goodman, Director
 11000 Berry Street, Fairfax, VA 22030
 703-246-6510



School Organization

Programs

Cluster VIII

	Excel Curriculum Teacher	Excel	Modified School Calendar	Fed. Reduced Class Size	Reduced Ratio Excel Grade One	Reduced Ratio Grade One	Focus	Focus 2004	International Baccalaureate	Magnet	Special Needs Schools	Success by Eight	State K-3 Schools	Time Out Rooms	Foreign Lang. Immersion
	ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

Elementary (18)

- Crossfield
- Cub Run
- Deer Park
- Dogwood
- Floris
- Forest Edge
- Fox Mill
- Hunters Woods
- Lake Anne
- London Towne
- McNair
- Mosby Woods
- Navy
- Oakton
- Sunrise Valley
- Terraset
- Virginia Run
- Waples Mill

	●	●	●		●						●		●		
															●
						●	●			●		●			●
						●	●			●		●		●	
			●		●	●	●				●		●		●
	●	●			●										●
			●												
			●		●								●		
			●									●	●		

Middle (3)

- Carson
- Hughes
- Stone

															●
									●		●				●
															●

High (3)

- Oakton
- South Lakes
- Westfield

									●		●			●	

Total Programs

	ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	2	2	1	4	2	4	3			1	3	2	5	1	4
Middle									1		1				3
High/Secondary									1		1			1	

The Planning Process

The budget planning and formulation process is just one of many divisionwide, short- and long-range planning processes. At the center of all FCPS' planning activities is the School Board's Statement of Mission and Priorities which is adopted annually to provide guidance for all the school system's plans. The annual budget reflects FCPS' varied plans by allocating resources to carry out the goals defined through the divisionwide planning process.

The major planning activities are as follows:

- School Board's Approved Budget is adopted annually by the School Board and reflects ongoing programs as well as initiatives for the next fiscal year
- Environmental scans are conducted periodically to identify local, state, and national factors that influence planning
- Annual Facilities and Student Accommodation Plan is adopted by the School Board and contains the five-year Capital Improvement Program, boundary adjustments, school consolidation studies, and student membership projections
- Integrated Technology Plan ensures that instructional and administrative technology in the schools and offices is consistent with the mission of the school division
- School plans are required by FCPS and the Virginia Department of Education. Aligned within the school plan are Schoolwide Achievement Index (SAI) goals, Standards of Accreditation (SOA) requirements, and FCPS strategic targets. The school plan focuses on the four Standards of Learning (SOL) content areas and includes objectives for division targets. Schools are required to collaboratively review their progress related to division targets, and describe how the school will accomplish its objectives.
- In addition to divisionwide plans, there are a number of plans that focus on a segment of the student population or FCPS operations, such as the Special Education Operating Plan. The results of these plans are evaluated regularly. End-of-year reports indicate progress made in meeting each objective in the Division Plan.
- The Annual Report on Student Achievement provides information on student progress based on a number of performance indicators

Key Elements of the Planning Process

- School Board Mission & Priorities
- Divisionwide Strategic Targets
- School Board's Approved Budget
- Environmental Scans
- Annual Facilities and Student Accommodation Plan
- Integrated Technology Plan
- School Plans containing Schoolwide Achievement Index (SAI) Goals
- Special Education Operating Plan
- Annual School Report on Student Achievement

The Budget Process

Why Publish a Budget?

The annual budget process meets a variety of needs and requirements. A budget allocates funds to support FCPS' fundamental goals and provides a framework that reflects the planning process. Following are some of the reasons why the budget is published each year and why it is revised often before final adoption:

- The most important objective of the budget is to reflect the mission and priorities established by the School Board each spring. The budget is part of a larger planning process; it is developed to mirror FCPS' goals and strategic targets by allocating funds to programs that support these goals and targets.
- The Code of Virginia requires that each superintendent prepare a budget that estimates the amount of money needed during the next year to support the public schools
- The budget process enables a broad spectrum of individuals and organizations to bring their ideas to the School Board and influence how money will be spent. In many cases, changes are made in how programs will be implemented based on input brought to the Board during budget development.
- When implemented, the budget provides a framework for monitoring expenditures. Throughout the year, actual spending is compared to the funds budgeted for each program. This comparison can provide a measurement of a program manager's effectiveness in managing funds and also helps to ensure that funds are used for their intended purpose.

Budget Development

The Code of Virginia requires the Division Superintendent submit to its governing body, a School Board approved estimate of the funds deemed to be needed during the next fiscal year for support of the public schools.

In the summer, the Office of Budget Services publishes and distributes to department budget liaisons a budget calendar and manual that provides detailed information and critical dates for budget submissions. In the spring, principals and other program managers at the school and office level review achievement of objectives and identified needs with the assistance of staff, community members, and students, as appropriate. These objectives reflect the School Board's systemwide mission, priorities, and targets. The result of these reviews serves as the basis for development of budget requests for each school or office.

The baseline budgets for schools and special education centers are determined primarily by application of standards which meet or exceed state requirements, and have been approved by the School Board. Baseline budgets for offices and departments are determined by assigned missions, objectives, and responsibilities and are reviewed by the Office of Budget Services. These resources must be justified every year.

The Budget Process

The following “calendar” of events more fully explains activities that contribute to the budget development and approval process.

July:

The beginning of the new fiscal year starts with close out of the previous fiscal year and development of a year-end agenda for School Board consideration. At this time, departments identify any special needs that cannot wait until the midyear review for the current budget cycle. The budget manual is distributed to departments and offices to provide guidance for the future year budget requests.

September:

Departments and clusters submit baseline budget requests, new program requests, and program expansion requests. The Office of Budget Services reviews and analyzes budget requests.

The chief financial officer, Department of Financial Services, conducts baseline budget meetings with assistant superintendents before making final baseline budget recommendations to the Superintendent.

The Office of Budget Services begins the process of assessing the current year salary and employee benefit budgets by analyzing the September payroll along with most recent turnover and vacancy estimates.

The per-pupil staffing budgets are prepared so that the calculations can be made for the costs to operate the schools. The formulas, or per-pupil rates, are multiplied by the number of students to determine budgets for the schools.

FY 2005 Budget Development Calendar

July 1, 2003	FY 2004 begins
Sept. 2003	Clusters and departments submit FY 2005 budget requests
Sept. - Nov. 2003	Community input solicited Budget requests are reviewed and centralized account requirements calculated
Jan. 8, 2004	Superintendent releases the FY 2005 proposed budget
Jan. 22, 2004	School Board budget work session
Jan. 26, 2004	School Board public hearing
Jan. 27, 2004	School Board public hearing (if needed)
Jan. 29, 2004	School Board budget work session
Feb. 5, 2004	School Board advertised budget adopted
Apr. 6, 2004	School Board presents budget to Board of Supervisors (BOS)
Apr. 5-7, 2004	County BOS public hearings on budget
Apr. 26, 2004	County BOS approves transfer to schools
May 6, 2004	School Board budget work session
May 10, 2004	School Board public hearing
May 11, 2004	School Board public hearing (if needed)
May 13, 2004	School Board budget work session
May 20, 2004	School Board budget work session
May 27, 2004	School Board adopts FY 2005 approved budget
July 1, 2004	FY 2005 begins

All dates are tentative.

The Budget Process

October:

The analysis of the current year compensation budget is completed with the availability of the October payrolls and development of the next year's compensation budget begins. The midyear budget review of the current year is conducted with input from departments.

November:

The Superintendent and Leadership Team make the future budget year decisions in light of current year adjustments. The Office of Budget Services prepares the proposed budget, which is the Superintendent's recommendation to the School Board, for the next budget year.

December:

The proposed budget is finalized and sent to the printer.

January:

The Superintendent releases the proposed budget. The School Board reviews the Superintendent's proposed budget by holding public hearings and work sessions on the budget.

February:

The School Board adopts the advertised budget. The Office of Budget Services and departments develop the third-quarter budget review for the current year.

March:

The advertised budget is released and forwarded to the county Board of Supervisors for funding consideration. The School Board takes action on the third-quarter budget review for the current year.

April:

The School Board presents its budget request to the county Board of Supervisors. The county adopts its budget and determines the funding level to be transferred to FCPS. The Office of Budget Services reviews other revenue and expenditure estimates to adjust in the future budget year.

May:

The School Board holds public hearings and makes final funding decisions based on the most current information. Potential funding adjustments are reviewed in light of the impact on the five-year financial forecast. The School Board adopts its approved budget for the next budget year.

June:

The approved budget is developed in June. In anticipation of the final budget review, the departments and schools submit requests for carryover funding for items or activities intended for the current fiscal year.

Policies and Practices

All budgets are developed using a variety of assumptions based on expectations for the future. In addition, funding decisions reflect the policies of the governing body. The following section includes School Board policies that highlight significant assumptions used to develop this budget. The School Board policies and practices are divided into four broad categories: reserves, salary increases, positions, and other budget issues.

School Board Policies and Practices

Reserve Policies

Flexibility Reserve: The School Board flexibility reserve is normally maintained at \$8.0 million to meet unbudgeted needs. Any unused portion is carried forward to the next fiscal year with School Board approval. For this reason, the flexibility reserve is only reflected in the current year estimate and is not included in the approved budget totals.

Staffing Reserve: Each year the budget includes teacher and instructional assistant positions and related funding amounts as a contingency for staffing requirements that exceed existing allocations and are identified after the start of the school year. This requirement has fluctuated over the years. In FY 2002, the School Board approved an additional 10.0 positions to reduce the number of classes with more than 30 students per teacher. In FY 2004, the staffing reserve has 194.0 positions.

Strategic Targets Reserve: A total of \$240,000 is budgeted in the Superintendent's Office to be used for unanticipated target requirements.

Superintendent's Reserve: This reserve of \$155,000 is used primarily for school-based personnel to attend conferences or training and other unanticipated expenses.

School Materials Reserve: Funding for unanticipated school requirements is budgeted in two accounts. The Department of Special Services (DSS) and cluster offices have a formula-driven reserve based on the total amount budgeted in textbooks and supplies for the schools and centers in each cluster. A second reserve account is included in central management and is used primarily for school needs that arise due to student membership growth.

Grants Reserve: A \$6.0 million grants reserve is maintained to provide appropriation authority funding for grant awards received between quarterly reviews.

Unfunded Liability Reserve: Funds required for Incurred But Not Reported (IBNR) claims for workers' compensation and general liability are estimated using a 95 percent confidence level.

Policies and Practices

Salary Increase Policies

All salary adjustments are subject to School Board approval and are generally part of the normal budget development process for the succeeding fiscal year.

FCPS has four salary scales. They include the teacher scale, the instructional assistant scale, the unified scale (for bus drivers and bus attendants, school-based and nonschool-based administrators, and other support personnel), and the food service employee scale.

Position Policies

Position Growth Policy: All position adjustments are subject to School Board approval and are either part of the normal budget development cycle for the succeeding fiscal year or the quarterly budget review cycle. Membership growth is given the highest priority. For each budget year, schools are staffed based on formulas approved by the School Board. Teachers, instructional assistants, school-based administrators, and other school-based support staff are added to or deducted from each school's position allocation based on changes in projected student enrollment.

Positions can also be adjusted due to expansions or modifications to established programs or for new requirements. Requests for additional positions most often originate with the program manager, are reviewed by the Leadership Team, and as appropriate, are forwarded to the School Board for approval.

Position Reallocation Policy: Regulation 5135.1 establishes procedures and guidelines for principals and other program managers for the reallocation of funds regarding positions. Provided they maintain certain standards and with proper justification, program managers are allowed the flexibility to reallocate position-related funds to meet an unanticipated need for one year only. Requests must be renewed annually.

Assumptions and Costing Guidelines for Other Budget Issues

Technology Plan and Funding: The Technology Plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Joint Technology Committee for review. The committee presents recommendations to the Leadership Team and after discussion, a Technology Plan is developed and submitted to the School Board for approval.

Carryover Funding: FCPS has a policy to allow schools and centers to automatically carry over end-of-year balances for materials and supplies, additional equipment, staff training, field trips, facility modifications, and police security. Balances in other accounts are reviewed and approved on a case-by-case basis. Balances in capital projects and grants also carry forward because they are budgeted on a multiyear basis. Carryover policies are reviewed and revised annually as needed.

Department of Vehicle Services: The county's Department of Vehicle Services (DVS) repairs and maintains all FCPS vehicles. The school system is billed by DVS for fuel, parts, and labor for 1,517 school buses and approximately 600 nonbus vehicles including patrol cars for security purposes, cars, vans, pickups, dump trucks, and maintenance vehicles.

Policies and Practices

Vehicle and Bus Replacement: FCPS has a policy in place that establishes a goal for the replacement of vehicles and school buses. Consideration is given to replacing sedans between four and six years, trucks between eight and eleven years, and buses between nine and twelve years. For further information, please refer to Regulation 7130 and Policy 7130.2.

Building Renewal: Goals for building renewal and infrastructure maintenance were established by the school system to meet the needs of the educational programs and to extend the useful life of a facility by 20 or more years. School renewals are on a 20 to 25 year cycle. Procedures are outlined in Regulation and Policy 8258.

Building Maintenance: The same policy that provides for building renewal also provides for infrastructure maintenance. A transfer is made from the Operating Fund to the Construction Fund each year to provide maintenance of building systems and components based on the life cycle of the systems. Mechanical, electrical, and structural systems are monitored and maintained to support the effective and efficient operation of buildings.

Utilities: Electricity, fuel oil, natural gas, water, and sewer are all monitored by the Department of Facilities and Transportation Services for the entire school division. Programs and incentives to conserve energy are in place and have produced excellent results. The telephone budget for the division provides funding for telephones, cellular phones, faxes, and modems, and is monitored by Information Technology. The federal E-rate program provides discounts on eligible telecommunication services.

Equipment Funds Transfer: A transfer from the Operating Fund to the Construction Fund is made to provide funding for equipment for new schools. Approved bond sales are also used to purchase equipment for newly-constructed or renewed schools. The Operating Fund transfer provides one-third of the cost of the equipment requirement.

Policies and Practices

Expenditure Controls and Approval Policies

The budget is controlled at certain legal as well as administrative levels. The legal level is placed at the individual fund level and the administrative controls are placed at the object level for each office and school within a fund.

The FCPS budget document serves as a means to formulate planning and resource allocation alternatives by the Leadership Team and School Board. It also serves as the primary vehicle to inform the county citizens and business community about the mission, priorities, and objectives of the school division. After the budget is adopted in May and the appropriations made to the multiple accounts, it becomes the primary financial management tool for administering and monitoring expenditures.

Certain portions of the budget are administered centrally. All full-time salary accounts and employee benefits are the responsibility of the Office of Budget Services (OBS) to budget and monitor. Contractual services, supply, and equipment accounts are managed at the local office and school level within guidelines established by the chief financial officer, Department of Financial Services.

Program managers are authorized to approve expenditure of funds within their respective department, office, or school, provided the funds are used in accordance with FCPS' purchasing procedures and legal requirements. Administrative regulations require that, prior to processing, all purchase orders be verified for the availability of funds and proper account coding. The Office of Supply Operations ensures that all orders are in compliance with legal purchasing regulations and approves all bid awards and contracts. The OBS and program managers also carefully monitor comparisons between budget and actual expenditures to maintain cost control and to ensure against overspending.

Fund Management Policies

The system's other funds have the same expenditure and approval controls as the Operating Fund. The other funds and the department with oversight responsibility are listed below.

Funds	Department
School Construction	Facilities and Transportation Services
Debt Service	Facilities and Transportation Services and Financial Services
Educational Employees' Supplementary Retirement System of Fairfax County	Financial Services and Human Resources
Health and Flexible Benefits	Financial Services and Human Resources
Food and Nutrition Services	Financial Services
Central Procurement	Financial Services
Insurance	Human Resources and Financial Services
Grants and Self-Supporting Programs	Financial Services, Instructional Services, Special Services, and Information Technology
Adult and Community Education	Instructional Services

Policies and Practices

Encumbrance Control Practices

Another important component in the FCPS' financial control and reporting system is the encumbrance of funds. All expenditures -- purchase orders, contracts, or salary commitments -- must have funds set-aside or encumbered to ensure that funds will be available when payment is due. The encumbrance process is an important control measure to prevent the inadvertent over-expenditure of budget appropriations due to lack of information about future commitments.

Transfers Between Budget Accounts Practices

School principals and program managers have flexibility to reallocate budget funds to support specific needs. However, system controls on the transfer of funds ensure that expenditures do not exceed available financial resources and expenditure guidelines are followed. Amendments, changes, or transfers at the legal level or individual fund level require the specific approval of the School Board.

Financial Information and Reporting Practices

Financial reports are provided monthly to schools and departments for monitoring purposes. Quarterly reports are provided to the School Board to recognize changes in revenue or expenditure appropriations that have occurred since the budget was approved.

FCPS operates the following financial information and reporting systems:

BPREP – budget preparation system that provides reports on historical and current budget data in a variety of formats.

BPS – position budgeting subsystem of BPREP that enables the production of detailed forecasts of the number and cost of personnel resources.

FAMIS – a general ledger system that provides reports to assist the School Board, Leadership Team, and program managers for administering and monitoring the budget. This system provides appropriation controls to ensure expenditures do not exceed budgeted amounts.

The combined financial statements of FCPS are prepared in conformity with generally accepted accounting principles applicable to governmental units. FCPS is considered to be a component unit of the county because the county Board of Supervisors provides significant funding to FCPS.

Budget Amendment Practices:

The budget is reviewed and amended by the School Board on a quarterly basis. The Office of Budget Services evaluates all revenue and expenditures accounts and recommends changes accordingly. During these reviews, funds may be reallocated to address unanticipated critical needs.

Policies and Practices

Accounting Policies

The following is a summary of FCPS' significant accounting policies:

Basis of Presentation – Fund Accounting

FCPS accounts are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Governmental resources are allocated and accounted for in individual funds based on the purposes for which they are to be spent and the means by which spending activities are controlled.

Basis of Accounting

All governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. FCPS' primary sources of funding are funds appropriated by other governmental units. Accordingly, most revenues are considered to be available at the time they are appropriated. For certain types of revenue, availability is determined to be 60 days from the end of the current fiscal year. Governmental fund expenditures are recognized when the liability is incurred. FCPS uses the modified accrual basis of accounting for governmental funds.

All proprietary and trust funds follow the accrual basis of accounting. These funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the balance sheet. Proprietary fund equity (i.e., net total assets) is segregated into contributed capital and retained earnings components. Proprietary fund-type operating statements present increases (e.g., revenues) and decreases (e.g., expenses) in net total assets.

FCPS implemented Governmental Accounting Standards Board Statement No. 34 (GASB 34) for the fiscal year ending June 30, 2002.

Budgetary Basis

Annual budgets are adopted for all funds except capital projects. The capital projects fund is budgeted on a project-by-project basis. FCPS uses the modified accrual basis in budgeting for governmental funds. The budgets are on a basis consistent with generally accepted accounting principles (GAAP) except that capital lease transactions, when initiated, are not budgeted as expenditures.

The budget period is the same as the accounting reporting period. The budget and the accounting reports both follow GAAP. The budget document contains the same financial entities and funds as the financial report except the financial reports include the School Activity Fund and the Gift Fund.

Encumbrances

FCPS uses encumbrance accounting to reserve funding for outstanding purchase orders, contracts, and other expenditure commitments. At year-end, encumbrances represent the estimated amount of obligations made in the current year that will be paid for in the succeeding year upon delivery of the goods or services. Funding for all encumbrances expires at year-end and may require reappropriation by the county Board of Supervisors except for capital projects encumbrances.

Policies and Practices

Legal Authority

The Fairfax County School Board (FCSB) is charged by the Commonwealth of Virginia and the regulations of the Virginia Board of Education to provide and operate the public schools of Fairfax County. It is the function of the Fairfax County School Board to set general school policy and, within the framework of Virginia Board of Education regulations, to establish guidelines and rules that will ensure the proper administration of the school program.

The FCSB does not have taxation authority. Most operating revenue is derived from local tax dollars transferred from the County General Fund, with the remaining funds obtained from state and federal sources and tuition and fees. Construction projects are funded by bonds approved by county voters.

Financial

- School Board Funds
- Combined Fund Statement
- Fund Statements
- Operating Fund Overview
- Operating Revenue
- Operating Expenditures
- Special Revenue Funds
- Capital Projects Funds
- Internal Service Funds
- Pension Trust Fund
- Financial Forecasts

School Board Funds

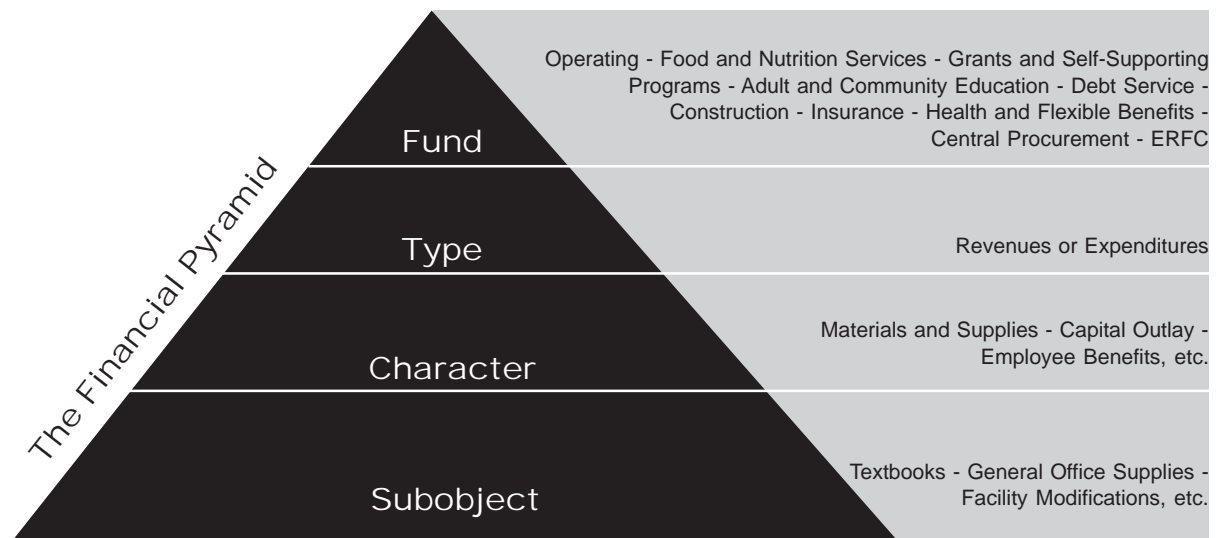
Ten School Board Funds

The FY 2004 budget consists of the ten major funds under control of the School Board. These funds are:

General	Operating Fund
Special Revenue	Food and Nutrition Services Fund
	Grants and Self-Supporting Programs Fund
	Adult and Community Education Fund
Debt Service	Debt Service Fund
Capital Projects	Construction Fund
Internal Service	Insurance Fund
	Health and Flexible Benefits Fund
	Central Procurement Fund
Pension Trust	Educational Employees' Supplementary Retirement System of Fairfax County Fund (ERFC)

Classification Structure

The primary elements used to classify revenues and expenditures are: fund, type, character, and subobject. Funds represent the highest level of the classification structure. Types refer to revenues and expenditures. Characters serve as a means for classifying revenues and expenditures into broad categories. Subobject codes represent the lowest level of the classification structure for classifying revenues and expenditures. As shown in the chart, these elements can be viewed as a pyramid, with fund being the top level and subobject being the lowest level of detail. This pyramid approach is reflected in all of the financial summaries that follow.



Combined Fund Statements

	General	Special Revenue	Capital Projects	Total Approved FY 2004
Revenues:				
Intergovernmental:				
Fairfax County	\$ 1,238,475,201	\$ -	\$ 120,896,733	\$ 1,359,371,934
Commonwealth of Virginia	310,503,814	11,578,389	935,262	323,017,465
Federal government	35,785,766	37,213,862	-	72,999,628
Charges for services:	-	-	-	-
Tuition and fees	4,540,601	9,804,720	-	14,345,321
Food sales	-	37,184,909	-	37,184,909
Other	4,919,200	629,634	286,000	5,834,834
Recovered costs	29,085,000	-	350,000	29,435,000
Total revenues	<u>1,623,309,582</u>	<u>96,411,514</u>	<u>122,467,995</u>	<u>1,842,189,091</u>
Expenditures:				
Instruction programs	1,409,860,321	49,442,280	-	1,459,302,601
Support programs	231,936,133	11,694,586	-	243,630,719
Food service	-	52,529,322	-	52,529,322
Debt service	-	-	121,096,733	121,096,733
Capital outlay	-	-	142,096,505	142,096,505
Total expenditures	<u>1,641,796,454</u>	<u>113,666,188</u>	<u>263,193,238</u>	<u>2,018,655,880</u>
Excess (deficiency) of revenues over (under) expenditures	<u>(18,486,872)</u>	<u>(17,254,674)</u>	<u>(140,725,243)</u>	<u>(176,466,789)</u>
Other financing sources (uses)				
Operating transfers in	-	17,048,333	10,725,243	27,773,576
Operating transfers out	(26,510,408)	-	-	(26,510,408)
Bond Proceeds	-	-	130,000,000	130,000,000
Total other financing sources (uses)	<u>(26,510,408)</u>	<u>17,048,333</u>	<u>140,725,243</u>	<u>131,263,168</u>
Excess of revenues and other financing sources over expenditures and other financing uses	<u>(44,997,280)</u>	<u>(206,341)</u>	<u>-</u>	<u>(45,203,621)</u>
Beginning Fund balances July 1 ^{1/}	44,997,280	9,559,531	554,775	55,111,586
Increases in reserve for inventories of supplies	-	-	-	-
Ending Fund balances June 30	<u>\$ -</u>	<u>\$ 9,353,190</u>	<u>\$ 554,775</u>	<u>\$ 9,907,965</u>

^{1/} As a result of an accounting change per the GASB Statement Number 34, a one-time adjustment of \$2.5 million was made in the annual leave liability, resulting in an increase in the FY 2002 beginning balance.

Combined Fund Statements

	Totals			
	Estimate FY 2003	Actual FY 2002	Actual FY 2001	Actual FY 2000
Revenues:				
Intergovernmental:				
Fairfax County	\$1,281,647,034	\$ 1,185,440,164	\$ 1,083,251,595	\$ 986,872,519
Commonwealth of Virginia	313,356,876	331,341,941	329,979,451	300,129,386
Federal government	77,833,383	58,127,566	53,750,052	44,311,137
Charges for services:				
Tuition and fees	14,214,409	14,728,582	12,966,714	12,273,310
Food sales	34,885,094	35,142,395	33,499,535	31,249,665
Other	8,852,828	16,975,607	18,145,174	6,931,984
Recovered costs	27,077,421	27,028,915	24,224,716	22,740,317
Total revenues	<u>1,757,867,045</u>	<u>1,668,785,170</u>	<u>1,555,817,237</u>	<u>1,404,508,318</u>
Expenditures:				
Instruction programs	1,379,696,780	1,379,696,780	1,379,696,780	1,379,696,780
Support programs	239,468,921	239,468,921	239,468,921	239,468,921
Food service	50,210,467	50,210,467	50,210,467	50,210,467
Debt service	118,645,176	118,645,176	118,645,176	118,645,176
Capital outlay	152,631,945	198,648,252	122,577,047	123,395,669
Total expenditures	<u>1,940,653,289</u>	<u>1,822,143,752</u>	<u>1,668,790,094</u>	<u>1,545,671,209</u>
Excess (deficiency) of revenues over (under) expenditures	<u>(182,786,244)</u>	<u>(153,358,582)</u>	<u>(112,972,857)</u>	<u>(141,162,891)</u>
Other financing sources (uses)				
Operating transfers in	30,484,834	28,990,820	23,070,003	22,871,728
Operating transfers out	(29,153,500)	(26,101,844)	(22,364,550)	(21,399,492)
Bond Proceeds	136,400,000	130,000,000	130,022,301	130,027,880
Total other financing sources (uses)	<u>137,731,334</u>	<u>132,888,976</u>	<u>130,727,754</u>	<u>131,500,116</u>
Excess of revenues and other financing sources over expenditures and other financing uses	<u>(45,054,910)</u>	<u>(20,469,606)</u>	<u>17,754,897</u>	<u>(9,662,775)</u>
Beginning Fund balances July 1 ^{1/}	98,306,234	118,921,844	98,240,780	107,783,312
Increases in reserve for inventories of supplies	<u>-</u>	<u>(146,004)</u>	<u>380,830</u>	<u>120,243</u>
Ending Fund balances June 30	<u><u>\$ 53,251,324</u></u>	<u><u>\$ 98,306,234</u></u>	<u><u>\$ 116,376,507</u></u>	<u><u>\$ 98,240,780</u></u>

^{1/} As a result of an accounting change per the GASB Statement Number 34, a one-time adjustment of \$2.5 million was made in the annual leave liability, resulting in an increase in the FY 2002 beginning balance.

Fund Statements

School Operating Fund Statement					
	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
BEGINNING BALANCE, July 1	\$ 88,407,394	\$ 56,768,845	\$ 52,746,527 ^{1/}	\$ 77,622,846	\$ 44,997,280 ^{2/}
RECEIPTS:					
Sales Tax	98,937,749	103,934,411	104,422,309	108,629,742	114,472,024
State Aid	191,825,213	213,020,263	215,098,818	192,491,161	196,031,790
Federal Aid	20,470,473	28,201,017	31,486,890	36,843,620	35,785,766
City of Fairfax Tuition	22,396,803	23,903,048	25,950,550	26,927,421	29,085,000
Tuition, Fees, and Other	8,996,826	12,680,991	10,975,181	9,670,123	9,459,801
Total Receipts	342,627,064	381,739,730	387,933,748	374,562,067	384,834,381
TRANSFERS IN:					
Combined County General Fund	895,791,241	986,379,544	1,078,290,392	1,166,420,889	1,236,853,837
Teacher Liability Payment	1,621,364	1,621,364	1,621,364	1,621,364	1,621,364
School Insurance Fund	-	-	1,516,947	-	-
Total Transfers In	897,412,605	988,000,908	1,081,428,703	1,168,042,253	1,238,475,201
Total Receipts & Transfers	1,240,039,669	1,369,740,638	1,469,362,451	1,542,604,320	1,623,309,582
Total Funds Available	1,328,447,063	1,426,509,483	1,522,108,978	1,620,227,166	1,668,306,862
EXPENDITURES:					
School Board Reserve	-	-	-	5,500,000	-
Teacher Liability Payment	1,621,364	1,621,364	1,621,364	1,621,364	1,621,364
TRANSFERS OUT:					
School Construction Fund	7,323,826	9,179,855	13,350,351	13,172,173	10,725,243
Grants & Self-Supporting Fund	9,131,171	8,413,430	11,382,456	13,687,954	14,344,873
Adult & Community Education Fund	1,012,897	3,683,218	1,100,131	2,000,131	1,100,131
School Debt Service Fund	3,710,000	833,926	-	-	-
Health and Flexible Benefits Fund	221,598	254,121	268,906	293,242	340,161
Total Transfers Out	21,399,492	22,364,550	26,101,844	29,153,500	26,510,408
Total Disbursements	1,271,678,218	1,376,308,293	1,444,486,132	1,576,062,900	1,668,306,862
ENDING BALANCE, June 30	\$ 56,768,845	\$ 50,201,190	\$ 77,622,846	\$ 44,164,266	\$ -

^{1/} As a result of an accounting change per the GASB Statement Number 34, a one-time adjustment of \$2.5 million was made in the annual leave liability, resulting in an increase in the FY 2002 beginning balance.

^{2/} Reflects an additional \$0.8 million in school funds identified at the county's FY 2003 Third-Quarter Budget Review. The overall decline in the fund balance is due to a large nonrecurring balance being carried forward.

Fund Statements

Food and Nutrition Services Fund Statement					
	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
BEGINNING BALANCE, July 1	\$ 14,243,058	\$ 12,438,224	\$ 10,395,824	\$ 9,791,528	\$ 9,087,058
RECEIPTS:					
Food Sales	31,249,665	33,499,535	35,142,395	34,885,094	37,184,909
Federal Aid	12,709,658	13,802,345	14,254,508	13,401,414	14,696,065
State Aid	724,928	763,948	776,707	714,489	717,873
Other Revenue	667,478	608,506	204,183	505,000	196,607
Total Receipts	45,351,729	48,674,334	50,377,793	49,505,997	52,795,454
Total Funds Available	59,594,787	61,112,558	60,773,617	59,297,525	61,882,512
EXPENDITURES	47,276,806	51,097,564	50,836,085	50,210,467	52,529,322
Change in Inventory	120,243	380,830	(146,004)	-	-
ENDING BALANCE, June 30	\$ 12,438,224	\$ 10,395,824	\$ 9,791,528	\$ 9,087,058	\$ 9,353,190

Fund Statements

Grants and Self-Supporting Programs Fund Statement					
	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
BEGINNING BALANCE, July 1	\$ 2,415,563	\$ 4,828,878	\$ 3,751,539	\$ 3,294,954	\$ 472,473 ^{1/}
RECEIPTS:					
State Aid	5,388,733	8,908,394	8,081,338	9,842,635	9,458,169
Federal Aid	9,942,125	10,756,651	11,711,405	26,583,111	22,305,797
Tuition	2,424,045	2,610,530	3,150,056	2,798,913	2,887,036
Industry, Foundation, Other	979,152	516,579	1,638,505	1,034,591	305,600
Total Receipts	18,734,055	22,792,154	24,581,304	40,259,250	34,956,602
TRANSFERS IN:					
School Operating Fund (Grants)	-	-	-	425,539	328,722
School Operating Fund (Summer School)	9,131,171	8,413,430	11,382,456	13,262,415	14,016,151
Cable Communication Fund	1,693,834	1,793,500	1,640,935	1,624,576	1,603,329
Total Transfers In	10,825,005	10,206,930	13,023,391	15,312,530	15,948,202
Total Receipts & Transfers	29,559,060	32,999,084	37,604,695	55,571,780	50,904,804
Total Funds Available	31,974,623	37,827,962	41,356,234	58,866,734	51,377,277
EXPENDITURES	27,145,745	34,076,423	38,061,280	58,866,734	51,377,277
ENDING BALANCE, June 30	\$ 4,828,878	\$ 3,751,539	\$ 3,294,954	\$ -	\$ -

^{1/} Reflects an additional \$0.5 million in projected FY 2003 ending balance to be carried over to balance the FY 2004 budget

Fund Statements

Adult and Community Education Fund Statement					
	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
BEGINNING BALANCE, July 1	\$ 1,432,915	\$ 1,703,109	\$ 3,782,283	\$ 2,565,113	\$ -
RECEIPTS:					
State Aid	1,244,478	1,290,301	871,024	746,475	1,402,347
Federal Aid	292,540	210,039	674,762	1,005,238	212,000
Tuition	5,614,021	6,118,382	6,804,260	6,874,895	6,917,684
Industry, Foundation, Other	154,983	203,833	106,781	197,715	127,427
Total Receipts	7,306,022	7,822,555	8,456,827	8,824,323	8,659,458
TRANSFERS IN:					
School Operating Fund	1,012,897	3,683,218	1,100,131	2,000,131	1,100,131
Total Transfers In	1,012,897	3,683,218	1,100,131	2,000,131	1,100,131
Total Receipts & Transfers	8,318,919	11,505,773	9,556,958	10,824,454	9,759,589
Total Funds Available	9,751,834	13,208,882	13,339,241	13,389,567	9,759,589
EXPENDITURES	8,048,725	9,426,599	10,774,128	13,389,567	9,759,589
ENDING BALANCE, June 30	\$ 1,703,109	\$ 3,782,283	\$ 2,565,113	\$ -	\$ -

Fund Statements

School Debt Service Fund Statement					
	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
BEGINNING BALANCE, July 1	\$ 167,961	\$ 3,812,337	\$ 2,555,156	\$ 4,840,395	\$ 554,775
REVENUES:					
Bond Proceeds	-	326,924	2,196,549	200,000	200,000
Total Revenues	-	326,924	2,196,549	200,000	200,000
TRANSFER IN:					
County General Fund	89,459,914	95,250,687	105,528,408	113,604,781	120,896,733
School Operating Fund	3,710,000	833,926	-	-	-
Total Transfers In	93,169,914	96,084,613	105,528,408	113,604,781	120,896,733
Total Receipts and Transfers	93,169,914	96,411,537	107,724,957	113,804,781	121,096,733
Total Funds Available	93,337,875	100,223,874	110,280,113	118,645,176	121,651,508
EXPENDITURES:					
Principal:					
Bonds	52,596,500	58,021,499	64,088,155	70,144,953	67,069,758
Literary Loans	126,425	88,925	88,925	88,925	71,425
Subtotal Principal	52,722,925	58,110,424	64,177,080	70,233,878	67,141,183
Interest:					
Bonds	37,436,696	39,811,882	40,704,350	43,264,458	39,727,427
Literary Loans	21,152	17,051	14,075	11,099	8,123
Subtotal Interest	37,457,848	39,828,933	40,718,425	43,275,557	39,735,550
Debt Service on Projected Sale:	-	-	-	4,930,741	14,015,000
Other Debt Costs:					
Advance Refunding Escrow	-	-	-	-	-
Bond Issue Costs	-	-	543,726	200,000	200,000
Credit for Accrued Interest	(655,657)	(271,121)	-	-	-
Fiscal Agent Fees	422	482	487	5,000	5,000
Subtotal Refunding	(655,235)	(270,639)	544,213	205,000	205,000
Total Expenditures	89,525,538	97,668,718	105,439,718	118,645,176	121,096,733
ENDING BALANCE, June 30	\$ 3,812,337	\$ 2,555,156	\$ 4,840,395	\$ -	\$ 554,775

Fund Statements

School Construction Fund Statement					
	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
BEGINNING BALANCE, July 1	\$ 1,116,421	\$ 18,689,387	\$ 45,690,515	\$ 191,398	\$ -
RECEIPTS:					
Bond Sales	130,027,880	130,022,301	130,000,000	136,400,000	130,000,000
State Construction Grant	2,008,285	2,062,134	2,091,745	932,374	935,262
Federal D.O.E.	896,341	780,000	-	-	-
PTA/PTO Receipts	343,514	3,212,217	665,564	150,000	150,000
City of Fairfax	368,789	321,668	1,078,366	150,000	150,000
Insurance Proceeds	-	-	-	1,500,000	-
Other Revenue	-	4,000,000	5,963,109	136,000	136,000
Total Receipts	133,644,809	140,398,320	139,798,784	139,268,374	131,371,262
AUTHORIZED BUT UNISSUED BONDS	-	-	-	242,153,199	56,150,000
TRANSFERS IN:					
School Operating Fund					
Building Maintenance	5,400,000	5,291,987	8,500,000	6,464,072	6,633,729
Classroom Equipment	1,076,311	2,909,665	3,456,550	4,871,209	3,422,014
Facility Modifications	847,515	778,203	1,393,801	1,336,892	669,500
Floris Elementary School Roof Project	-	-	-	500,000	-
Land Acquisition	-	200,000	-	-	-
Total Transfers In	7,323,826	9,179,855	13,350,351	13,172,173	10,725,243
Total Receipts and Transfers	140,968,635	149,578,175	153,149,135	394,593,746	198,246,505
Total Funds Available	142,085,056	168,267,562	198,839,650	394,785,144	198,246,505
EXPENDITURES AND COMMITMENTS:					
Expenditures	123,395,669	122,577,047	198,648,252	152,631,945	142,096,505
Additional Contractual Commitments	-	-	-	242,153,199	56,150,000
Total Disbursements	123,395,669	122,577,047	198,648,252	394,785,144	198,246,505
ENDING BALANCE, June 30	\$ 18,689,387	\$ 45,690,515	\$ 191,398	\$ -	\$ -

Fund Statements

School Insurance Fund Statement					
	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
BEGINNING BALANCE, July 1	\$ 1,371,250	\$ 6,067,342	\$ 5,345,848	\$ 3,507,222	\$ 1,600,000 ^{1/}
RECEIPTS:					
Workers' Compensation					
School Operating Fund	5,609,631	3,275,116	2,975,116	2,975,116	2,975,116
School Food & Nutrition Serv. Fund	389,298	218,124	218,124	218,124	218,124
Other Insurance	2,458,796	1,920,624	333,896	2,680,000	4,700,000
Total Receipts	8,457,725	5,413,864	3,527,136	5,873,240	7,893,240
Total Funds Available	9,828,975	11,481,206	8,872,984	9,380,462	9,493,240
EXPENDITURES:					
Workers' Compensation					
Workers' Compensation	2,705,261	2,943,126	2,184,195	3,224,000	2,709,500
Administration	197,651	310,586	351,654	390,097	433,899
Claims Management	712,432	723,799	708,402	542,896	825,000
Net Change in Accrued Liability	(1,617,690)	(718,218)	(3,206,313)	403,032	403,031
Other Insurance	1,763,979	2,876,065	3,810,877	4,632,341	5,121,810
Total Expenditures	3,761,633	6,135,358	3,848,815	9,192,366	9,493,240
TRANSFERS OUT:					
School Operating Fund	-	-	1,516,947	-	-
Total Disbursements	3,761,633	6,135,358	5,365,762	9,192,366	9,493,240
ENDING BALANCE, June 30	\$ 6,067,342	\$ 5,345,848	\$ 3,507,222	\$ 188,096	\$ -

^{1/} Reflects an additional \$1.4 million in projected FY 2003 ending balance to be carried over to balance the FY 2004 budget.

Fund Statements

Health and Flexible Benefits Fund Statement					
	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
BEGINNING BALANCE, July 1	\$ 8,617,691	\$ 11,362,077	\$ 8,279,428	\$ 8,958,466	\$ 11,456,326
RECEIPTS:					
Employer Contributions	29,799,437	60,330,565	72,960,137	92,701,618	106,215,806
Employee Contributions	9,423,223	17,896,747	21,523,717	26,095,596	29,533,970
Retiree/Other Contributions	9,254,464	12,393,527	15,782,035	13,819,585	17,620,169
Aetna Stop-Loss Refund	-	2,997,637	939,172	-	-
Interest Income	845,803	1,253,812	337,477	560,000	560,000
Subtotal	49,322,927	94,872,288	111,542,538	133,176,799	153,929,945
Flexible Accounts Withholdings	3,188,313	3,351,947	3,903,593	3,833,233	4,446,550
Total Receipts	52,511,240	98,224,235	115,446,131	137,010,032	158,376,495
TRANSFERS IN:					
School Operating Fund	221,598	254,121	268,906	293,242	340,161
Total Receipts and Transfers	52,732,838	98,478,356	115,715,037	137,303,274	158,716,656
Total Funds Available	61,350,529	109,840,433	123,994,465	146,261,740	170,172,982
EXPENDITURES/PAYMENTS:					
Health Benefits Paid	41,501,594	61,157,575	74,931,037	88,055,327	105,289,256
Premiums Paid	-	27,919,098	28,893,144	32,947,483	38,305,403
Claims Incurred but not Reported (IBNR)	6,600,000	9,000,000	10,461,561	13,834,586	16,347,578
IBNR Prior Year Credit	(4,600,000)	(6,600,000)	(9,000,000)	(10,400,000)	(13,823,053)
Health Administrative Expenses	3,461,345	6,690,092	5,915,569	7,026,799	7,710,081
Subtotal	46,962,939	98,166,765	111,201,311	131,464,195	153,829,265
Flexible Accounts Reimbursement	2,943,965	3,315,075	3,735,886	3,245,721	4,259,968
FSA Administrative Expenses	81,548	79,165	98,802	95,498	121,506
Subtotal	3,025,513	3,394,240	3,834,688	3,341,219	4,381,474
Premium Stabilization Reserve ^{1/}	-	-	-	11,456,326	11,962,243
Total Disbursements	49,988,452	101,561,005	115,035,999	146,261,740	170,172,982
ENDING BALANCE, June 30	\$ 11,362,077	\$ 8,279,428	\$ 8,958,466	\$ -	\$ -

^{1/} The Premium Stabilization Reserve is appropriated for budgeting purposes to offset fluctuations in health insurance costs during the fiscal year. The FY 2004 reserve is projected to be carried forward as FY 2005 beginning balance.

Fund Statements

Central Procurement Fund Statement					
	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
BEGINNING BALANCE, July 1	\$ 1,853,523	\$ 1,823,366	\$ 1,591,243	\$ 1,176,028	\$ 1,176,028
RECEIPTS:					
Sales to Schools/Departments	10,228,002	10,218,843	11,220,582	14,000,000	14,000,000
Total Funds Available	12,081,525	12,042,209	12,811,825	15,176,028	15,176,028
EXPENDITURES:					
Purchase for Resale	10,258,159	10,450,966	11,635,797	14,000,000	14,000,000
Total Disbursements	10,258,159	10,450,966	11,635,797	14,000,000	14,000,000
ENDING BALANCE, June 30	\$ 1,823,366	\$ 1,591,243	\$ 1,176,028	\$ 1,176,028	\$ 1,176,028

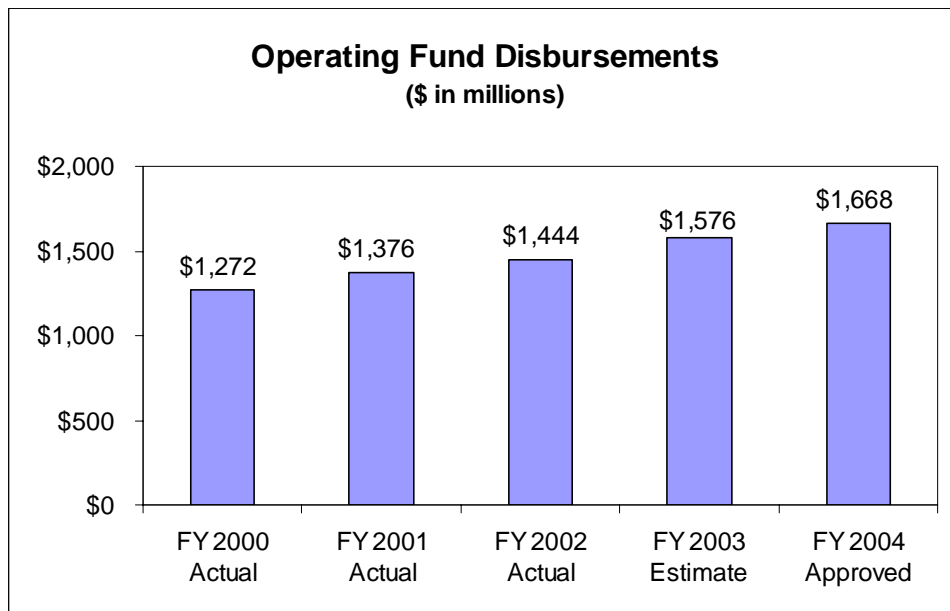
Fund Statements

Educational Employees' Supplementary Retirement System of Fairfax County Fund Statement						
	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved	
BEGINNING BALANCE, July 1	\$ 1,520,523,581	\$ 1,534,986,941	\$ 1,488,764,682	\$ 1,369,372,874	\$ 1,407,516,560	
RECEIPTS:						
Contributions	52,592,352	47,151,856	49,321,779	56,009,450	67,020,815	
Investment Income	49,190,559	2,666,585	(60,706,645)	112,100,000	110,000,000	
Total Receipts	101,782,911	49,818,441	(11,384,866)	168,109,450	177,020,815	
Total Funds Available	1,622,306,492	1,584,805,382	1,477,379,816	1,537,482,324	1,584,537,375	
EXPENDITURES	87,319,551	96,040,700	108,006,942	129,965,764	141,614,896	
ENDING BALANCE, June 30	\$ 1,534,986,941	\$ 1,488,764,682	\$ 1,369,372,874	\$ 1,407,516,560	\$ 1,442,922,479	

Operating Fund Overview

Fairfax County Public Schools (FCPS) uses the Operating Fund to account for the revenues and expenditures necessary for everyday operational needs. Revenue is collected from local, state, and federal sources. Expenditures are divided into major categories (compensation, logistics, etc.) The FY 2004 operating budget totals \$1.7 billion and 21,296.9 positions.

The fund statement for the Operating Fund presents revenue by source, transfers in, expenditures, and transfers out for the budgeted year, current year estimate, and three prior years actual. Additionally, changes in fund balances are displayed.



A complete description of the Operating Fund and summary of all other funds are found in this section.

Operating Revenue

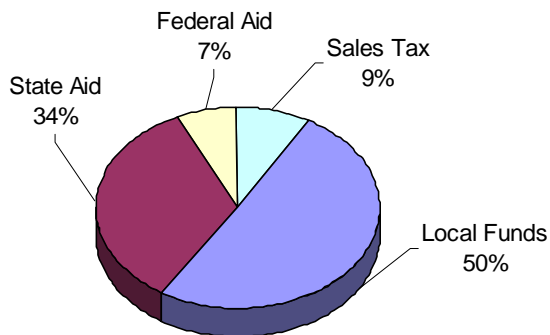
Revenue Overview

As reflected in the chart to the right, all sources of revenue are expected to increase \$48.1 million, or 3.0 percent, over the FY 2003 estimate. In FY 2004, it is anticipated that funds will be available for a \$45.0 million beginning balance. The primary source of operating revenue, the County General Fund transfer, is projected to increase 6.0 percent. State aid, another major funding source, is projected to increase 1.8 percent. Together, these two funding sources comprise 86.0 percent of all revenue projected for FY 2004.

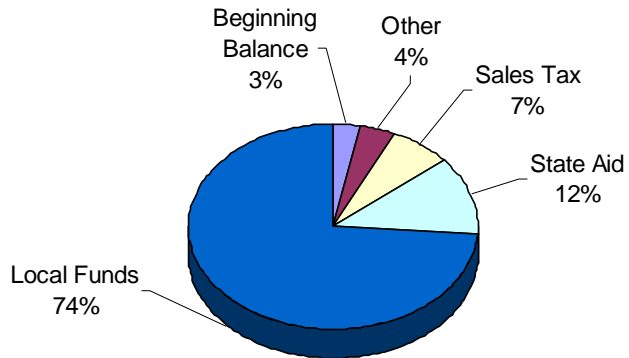
When compared with other school divisions in Virginia, Fairfax County funds a much larger portion of its school budget with local funds. The average Virginia school division receives approximately half of its financial support from its local government, while FCPS must rely on local funds for almost three-fourths of its budget. Conversely, FCPS only receives 19.0 percent of its funding from the state, significantly less than the 43.0 percent share other Virginia school divisions receive.

Revenue Comparison (\$ in millions)			
Category	FY 2003 Estimate	FY 2004 Approved	Change
Beginning Balance	\$77.6	\$45.0	-42.0%
County Transfer	\$1,168.0	\$1,238.5	6.0%
Revenue			
State Aid	\$192.5	\$196.0	1.8%
Sales Tax	108.6	114.5	5.4%
Federal Aid	36.8	35.8	-2.8%
City of Fairfax	26.9	29.1	8.1%
Other	9.7	9.4	-2.8%
Subtotal Revenue	\$374.6	\$384.8	2.7%
Total School Operating Fund	\$1,620.2	\$1,668.3	3.0%

Funding Source Breakdown
All Virginia School Divisions



FCPS Revenue Breakdown
by Source



Operating Revenue

Beginning Balance

\$45.0 million

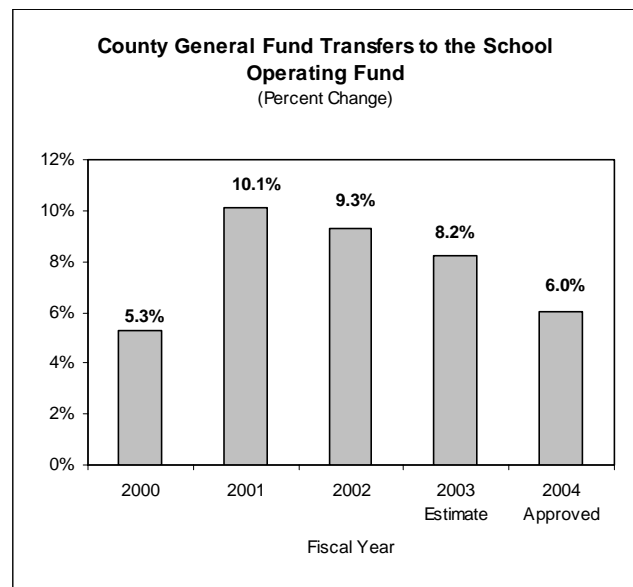
A \$45.0 million beginning balance is projected for FY 2004. This balance, which was identified at budget reviews during FY 2003, came from several sources. An amount of \$4.0 million was carried over from FY 2002 and set aside for FY 2004. An amount of \$10.7 million was originally identified and set aside in anticipation of an FY 2003 state aid reduction. However, instead of a reduction, state aid actually increased by \$2.7 million and both the set aside and the additional state aid were set aside for FY 2004. Turnover savings of \$5.8 million, as well as health and dental savings of \$8.0 million due to enrollment stabilization and tighter budgetary controls were also set aside for FY 2004. Management actions yielded another \$8.8 million. Savings of \$4.2 million were recognized and set aside for FY 2004 from Excel Bonuses, staffing reserves, and Head Start transportation. The county also transferred an additional \$.8 million to the schools at their FY 2003 Third-Quarter Budget Review. In total, a large sum of non-recurring funds was identified and carried forward from FY 2003 into FY 2004 as beginning balance to help offset an insufficient increase in operating revenues.

Transfers In - County General Fund

\$1.2 billion

Real and personal property tax dollars are the primary revenue sources for Fairfax County. The Board of Supervisors approves a transfer from county funds to FCPS to finance the Operating Fund.

Based on the FY 2004 requests, the County General Fund transfer (local tax dollars) will provide approximately 74.0 percent of the Operating Fund's revenue. Included in this total is \$1.6 million to fund the retirement of the outstanding teacher salary liability, based on a ten-year plan.



County General Fund Transfer to Schools (as a percentage of total disbursements)

FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Revised	FY 2004 Adopted
49.3%	50.4 %	51.7%	51.5%	53.1%

Operating Revenue

State Aid

\$196.0 million

State aid will increase from \$192.5 million in FY 2003 to a projected level of \$196.0 million in FY 2004, an increase of \$3.5 million. The FY 2004 proposed budget included a \$30.0 million placeholder in anticipation of reductions to K-12 education. Since Governor Warner's FY 2004 budget did not include any reductions to K-12 education, the \$30.0 million placeholder was used to offset a reduction in the county transfer from 9.0 percent to 6.0 percent. Other increases are from routine updates in state aid due primarily to membership growth.

State Aid (\$ in millions)	
Type	FY 2004 Budget
SOQ/Equalized	\$176.9
Incentive	12.6
Categorical	<u>6.5</u>
	\$196.0

Standards of Quality (SOQ) Accounts

The Standards of Quality prescribe the minimum foundation program that all public schools in Virginia must meet. SOQ funding is designed to meet the basic operating costs of each school division. Selected SOQ accounts are described in the following paragraphs.

Basic Aid

Basic aid, the primary source of state aid, was established as an integral part of the SOQ under the revised Virginia Constitution, adopted in 1972. Standards were established and are revised periodically for personnel, instructional materials, program and systemwide planning and management, as well as performance objectives for the Virginia Board of Education and local school divisions. The constitutional mandate of 1972 requires the General Assembly to apportion the cost of funding the prescribed SOQ between state and local governments. Through basic aid, the state should fund 55 percent of the cost of basic operations, adjusted by an equalization formula. In FY 2004, the state entitlement is estimated to be \$887 for each student included in the average daily membership (ADM). In comparison, the average cost to educate each student in FCPS in FY 2004 is \$9,961.

SOQ/Equalized Accounts (\$ in millions)	
Type	FY 2004 Budget
Basic Aid	\$141.2
Salary Supplement	1.7
Textbooks	2.9
Vocational Education	1.7
Gifted Education	1.6
Special Education	14.6
Remedial Education	1.2
State Retirement	4.4
Social Security	<u>7.6</u>
	\$176.9

Special Education

A per-pupil payment is disbursed to support the state's share of the number of special education instructors required by the SOQ. Included in this per-pupil cost are the majority of costs previously supported through the preschool categorical account. Also included are funds for educable mentally retarded (EMR) pupils which compensate for the difference between staffing for EMR classes and those classes for students with specific learning disabilities.

State Retirement, State Group Life Insurance, Social Security

Partial reimbursement is made for the total employer's share of state retirement, state group life insurance, and social security. No State Group Life state aid will be received in FY 2003 or FY 2004 due to a rate holiday approved by the 2002 Virginia General Assembly.

Operating Revenue

Definition of Terms

Average Daily Membership (ADM). Average daily membership is determined by dividing the total aggregate days membership by the number of days in session for the first seven months (or equivalent period) of the school year. Included in this count are all students in grades K-12 and all handicapped students ages 5-21, except for special education pupils placed in state institutions. Kindergarten membership is reduced to 85 percent of ADM for half-day kindergarten programs. City of Fairfax students are not included in this Basic Aid computation because the city computes and receives separate Basic Aid for its students.

SOQ Operations Cost Per Pupil. The state establishes, individually for each local school division, a per-pupil amount representing the basic operations costs for that school division. For FCPS, this amount is estimated to be \$4,342. It is based on (1) instructional staffing - the number of instructional personnel required by the SOQ and the statewide prevailing salary levels for these positions (adjusted in Planning District Eight for the cost of competing); and (2) support costs - fixed number of noninstructional positions statewide at the statewide prevailing salary levels for these positions (adjusted in Planning District Eight) and other prevailing costs attributable to administration, instructional support, attendance and health, transportation, operation and maintenance, and fixed charges. The positions and salary levels for both components are as cited in the Joint Legislative Audit and Review Commission (JLARC) report, "Funding the Standards of Quality - Part II: SOQ Costs and Distribution."

Local Composite Index (LCI). The composite index of local ability-to-pay mathematically combines three separate measures of local fiscal capacity into a single index. This index weighs a locality's ability-to-pay relative to other localities in the state. Counties and cities with a lower composite index receive more state funding, while those with a higher index receive less. The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by state ADM and population. The state nominal share of the costs of the SOQ is to be funded at 55 percent in FY 2004.

Operating Revenue

Incentive Accounts

Incentive-based programs are not required by law but are intended to target resources for specific student or school needs statewide. It is important to note that actions of the 2002 General Assembly eliminated six of these funding accounts, including the Lottery Hold-Harmless, in an effort to balance a \$3.8 billion projected state budget deficit. The impact to Fairfax County Public Schools of this state aid loss was over \$13.0 million in each year of the biennium (FY 2003-FY 2004).

Lottery

The 1999 State General Assembly approved the distribution of 100 percent of lottery proceeds to K-12 education. The distribution to FCPS for FY 2004 is based on a per-pupil rate of \$224.23. A local match, based on the local composite index, is required. At least 50 percent of lottery funds must be spent on school construction, technology, and expenditures related to modernizing classroom equipment; no more than 50 percent can be spent on recurring costs.

Incentive Accounts (\$ in millions)	
Type	FY 2004 Budget
Lottery	\$8.8
At Risk	0.7
Primary Class Size K - 3	1.6
Early Reading Intervention	0.7
SOL Remediation	0.5
SOL Algebra Readiness	<u>0.3</u>
	\$12.6

At-Risk Students

Payments are based on the number of free lunch participants, with school divisions having the lowest percentage of free lunch participants receiving an additional 2 percent of the basic aid per-pupil amount for each at-risk student. Divisions having the highest percentage will receive an additional 12 percent of the basic aid per-pupil amount.

Primary Class Size K-3

Funding is provided in FY 2004 to lower student-teacher ratios in grades K-3 in schools with high concentrations of students living in poverty. Payments are based on the number of students in grades K-3 in each school and a per-pupil amount determined by the percent of free lunch participation in each school.

Categorical Accounts

The categorical programs focus on particular needs of special student populations or fulfill particular state obligations. These programs are typically required by state or federal law or regulation. The following paragraphs detail selected categorical aid accounts.

Operating Revenue

Wine Tax

Section 4.1-235 of the Code of Virginia authorizes a tax on wine, and provides that 44 percent of wine tax receipts be returned to counties and cities based on their percent of the total for Virginia population as reported in the latest census on the United States. Receipts are distributed quarterly.

Foster Home

Section 22.1-101 of the Code of Virginia authorizes the Virginia Board of Education to reimburse

localities for educating students who are residents of one county or city, but are placed in a foster home and attend school in another county or city. Reimbursement is based on the local cost per pupil and the number of days the students attended classes during the school year. Because reimbursement cannot be requested until after the year has been completed, revenue to be received in FY 2004 will be for services provided in the 2002-2003 school year.

Thomas Jefferson High School for Science and Technology (TJHSST)

State funds are provided to support the Governor's regional magnet schools, which are designed to attract and serve students with special interests and aptitudes. Thomas Jefferson High School for Science and Technology (TJHSST) was designed to serve students with special abilities and interests in science, mathematics, and computer science. For FY 2004, FCPS is projected to receive \$1.2 million for TJHSST to partially offset the additional costs incurred to educate students on a regular basis.

Vision Program

The Virginia Commission for the Visually Handicapped provides 19 percent of teacher salaries, up to a maximum of \$4,466 per teacher for itinerant teachers assigned to the vision program. In FY 2004, FCPS will have 22.0 teachers for the visually impaired students. These teachers provide students and general education teachers with adapted instructional materials, library materials, and books that are recorded on tape or reproduced in large print or braille.

English for Speakers of Other Languages (ESOL)

State funds are provided to support the provision of necessary educational services to children not having English as their primary language. These funds support English language assistance instructional materials and in-service activities. Payments are based on the number of state funded teacher positions calculated on a ratio of nine teachers per 1,000 ESOL students.

Categorical Accounts (\$ in millions)	
Type	FY 2004 Budget
Wine Tax	\$0.8
Foster Home	0.4
Homebound	0.1
Thomas Jefferson High School	1.2
Vision Program	0.1
Vocational Education	0.9
English for Speakers of Other Languages	2.8
Adult Secondary Education	0.1
	<u>\$6.5</u>

Operating Revenue

Sales Tax

\$114.5 million

This projection is based on a 5.4 percent increase in sales tax. The method the state uses for distributing sales tax revenue affects FCPS' level of funding. Of the 4.5 cents sales-and-use tax levied in Virginia, 1 cent of the amount collected is returned directly to the local government (point of collection) for County General Fund use, and 1 cent is dedicated to K-12 education. When distributing the 1 cent of sales tax designated for education, the state equalizes the funds among the school divisions based on each locality's number of school-age children. If sales tax revenues were distributed to public schools using the same methodology used for local governments, FCPS would receive approximately \$21.1 million in additional revenue in FY 2004.

Federal Aid

\$35.8 million

Federal aid is projected to be \$35.8 million in FY 2004. Major sources of federal funds are provided through the Impact Aid Program and categorical aid for specific purposes. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlements, however, are not known until the beginning of the school year.

Impact Aid

This program is designed to provide assistance to local educational agencies for the operating costs of educating children in areas by federal activity. The purpose of the program is 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 on federal property and/or work on federal installations. Under this program, the majority of the federal funding is provided for pupils whose parents live and work on federal property, primarily Fort Belvoir, and a minimum amount for pupils whose parents live or work on federal property. Impact aid is projected to be \$3.0 million in FY 2004.

Special Education – Individuals with Disabilities Education Act

The Individuals with Disabilities Education Act (IDEA) is designed to ensure that all school-age handicapped children are provided a free, appropriate public education. This act authorizes federal aid to assist in the implementation of this mandate. Federal funds are to be used only for the excess cost of educating handicapped students. No locality may spend less on the education of handicapped students than it does for nonhandicapped students. Further, federal funds may not supplant existing locally funded programs. IDEA funding is projected to be \$22.5 million in FY 2004.

Federal E-Rate

FCPS participates in the federal E-rate program that was established by the Telecommunications Act of 1996. This program is managed through the Federal Communications Commission (FCC) and provides a fund to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount for eligible expenditures is based on the percentage of students receiving free or reduced lunch prices. The total E-rate revenue anticipated in FY 2004 is \$4.2 million.

Operating Revenue

City of Fairfax Tuition \$29.1 million

Fairfax County Public Schools operates the schools owned by the City of Fairfax in accordance with a contractual agreement developed in August 1978 among the City of Fairfax, the City of Fairfax School Board, the Fairfax County Board of Supervisors, and the Fairfax County School Board. This School Services Agreement employs a complex tuition formula to derive the payment due to FCPS from the City of Fairfax. FCPS is projected to receive \$29.1 million from the City of Fairfax to provide educational services to 2,770 City of Fairfax students projected for FY 2004.

Tuition, Fees, and Other \$9.5 million

Day School Tuition

This budget is for funding received from students who reside outside of Fairfax County, including:

Thomas Jefferson High School for Science and Technology

\$1,575,000 is projected to be received from local school divisions who send approximately 213 students to the Thomas Jefferson High School for Science and Technology.

Other Nonresident Tuition

FCPS receives approximately \$791,000 in tuition for pupils who do not reside in Fairfax County, but who are approved to attend Fairfax County Public Schools in accordance with Section 22.1-6 of the Code of Virginia.

Other Tuition

This budget is for funding received from students in various programs including Woodson Alternative High School, Alternative Schools, Licensed Practical Nurse, and Modified School Calendar Intersession Fees.

Student Fees

This student fees budget includes funds collected from students for parking permits (\$150 per year), AP/IB test fees, musical instrument repair, and National Symphony Orchestra concerts.

Other Fees

The other fees budget includes fees received for staff development and dues collection.

Local Fund Revenue

This is funding received from local schools and PTAs to pay for substitute teachers, equipment, supplies, and field trips paid through normal FCPS procurement channels.

Operating Revenue

Miscellaneous Revenue

This budget includes revenue received for FCPS employees on loan to other agencies, insurance proceeds, and extracurricular charges as well as funding from the FCPS Education Foundation.

Facilities Use

This revenue is obtained from community use of school facilities by outside groups such as colleges and universities, churches, civic and cultural groups, etc.

Sale of Equipment

This revenue is from sales of used equipment, retired vehicles, and other miscellaneous sources.

Operating Expenditures

Expenditure Overview

The FY 2004 approved expenditures in the Operating Fund total \$1.7 billion, an increase of approximately \$92.2 million, or 5.8 percent, over the FY 2003 estimate. The increase over the FY 2003 approved budget is 7.3 percent or \$113.2 million. The increase is due primarily to an average salary adjustment of 4.6 percent, membership growth, and benefit rate increases.

Expenditure Comparison (\$ in millions)							
	FY 2003 Approved	FY 2003 Estimate	FY 2004 Approved	Change Over FY 2003 Approved		Change Over FY 2003 Estimate	
Compensation	\$1,346.5	\$1,327.6	\$1,439.2	\$92.7	6.9%	\$111.6	8.4%
Logistics	181.5	219.3	202.6	21.1	11.6%	(16.7)	-7.6%
Transfers	27.1	29.2	26.5	-0.6	-2.2%	(2.7)	-9.2%
Total	\$1,555.2	\$1,576.1	\$1,668.3	\$113.2	7.3%	\$92.2	5.8%

When looking at the various categories of expenditures, it is immediately evident that the majority of the budget, over 86 percent, is for employee compensation. This is not surprising considering that education is a labor-intensive enterprise. FCPS budgets for 21,296.9 full-time equivalent positions.

In this section, the major factors that contributed to the overall budget increase are detailed, followed by other significant expenditure categories.

The following are the major factors impacting the FY 2004 approved budget:

- \$57.7 million for salary adjustments
- \$23.4 million for membership growth
- \$22.0 million for benefit cost increases

Major Factors

Salary Adjustment

\$57.7 million

The single largest increase in the budget, \$57.7 million, is for annual employee compensation adjustments, including estimated costs for both salaries and salary-sensitive employee benefits. The 21,296.9 full-time equivalent employees, as well as bus drivers, will receive an average salary increase of 4.6 percent which includes step increments. Hourly employees will receive an increase of 2 percent.

Operating Expenditures

Membership Growth

\$23.4 million

FCPS has seen membership increase by an average of 1.9 percent a year since FY 1999, or a total increase of 10.1 percent over the past five years. The capacity to absorb this growth without purchasing more buses, building more schools, adding on to existing schools, and hiring additional school- and nonschool-based staff diminishes as high rates of growth continue. In the 1980s, membership growth averaged only 0.2 percent per year, but since 1991, membership growth averaged 1.9 percent. The consistently higher rates of membership growth have caused FCPS to lose its capacity to absorb growth without major additional expenditures.

The cost of the growth is calculated using the FY 2003 budget as the base. These costs reflect an additional 3,360 students. Details on enrollment history can be found in the Information Section.

It is estimated that membership-driven costs of growth will total \$23.4 million in FY 2004.

Costs of Growth (\$ in millions)	
Position Growth	\$14.4
New School/Start-Up Costs	5.5
Teacher/Classroom Equipment	0.7
Per-Pupil Allocations	0.7
Library Supplies and Textbooks	0.3
Transportation	1.2
Other Compensation Growth-Related Increases	0.6
Total	\$23.4

Details on the cost of growth are reflected in the chart above. Position growth will cost \$14.4 million and is 61.5 percent of the total cost of growth. Other major costs are also shown. New schools start-up costs of \$5.5 million are associated with the opening of four new elementary schools in FY 2004: Colvin Run, Island Creek, Lorton Station, and Colin L. Powell. Equipment and classroom supplies for new teachers will cost an estimated \$0.7 million. Per-pupil allocations for textbooks and supplies will cost an additional \$0.7 million, and library supplies and books will require another \$0.3 million. Transportation for the added students will cost \$1.2 million. Allocations for substitute teachers, school-based staff development, and dining room aides total \$0.6 million.

To meet the educational needs of these additional students, 347.6 positions are being added to schools, centers, and alternative schools and programs. The distribution of these positions by general and special education is shown in the chart below. General education, which includes itinerant music and art and new schools, represents 28.8 percent of the position growth; English for speakers of other languages positions are 25.4 percent; special education increases will require 43.1 percent of the growth positions, and psychologists and social workers will take the remaining 2.7 percent. Teacher scale positions are 65.3 percent of the total.

Operating Expenditures

FY 2004 Approved Membership-Based Growth Positions				
	Elementary	Middle	High	Total
General Education				
Assistant Principals	(5.0)	0.0	1.0	(4.0)
Teacher Scale Positions	(18.4)	(2.1)	70.5	50.0
Instructional Assistants	13.5	0.0	0.0	13.5
Office Personnel/US Scale Positions	(5.5)	1.5	2.0	(2.0)
Custodial	(4.5)	(1.0)	2.0	(3.5)
Subtotal General Education	(19.9)	(1.6)	75.5	54.0
English for Speakers of Other Languages				
Teacher Scale Positions	43.5	14.0	30.7	88.2
Itinerant Music and Art				
Teacher Scale Positions	11.0	2.0	2.0	15.0
New Schools (4 Elementary) ^{1/}				
Teacher Scale Positions				4.0
Instructional Assistants				8.0
Office Personnel / US Scale Positions				9.0
Custodial				10.0
Subtotal of New Schools				31.0
Special Education				
Teacher Scale Positions				69.9
Instructional Assistants/Attendants				80.0
Subtotal Special Education				149.9
Psychologists /Social Workers				9.5
Total				347.6

^{1/} 5.0 advanced staffing positions for Colin L. Powell were included in the FY 2002 budget and 17.0 advance staffing positions for Colvin Run, Island Creek, and Lorton Station were included in the FY 2003 approved budget.

Operating Expenditures

Benefit Increases

\$22.0 million

The \$22.0 million benefits cost increase represents \$4.9 million or the first year phase-out of employee VRS retirement contributions; \$3.0 million rate increase in the employer contribution for ERFC; \$2.0 million in a placeholder for anticipated ERFC rate increases; and \$12.1 million for health plan rate increases.

Expenditures by Category

The chart below illustrates total expenditures by category (\$ in millions):

	FY 2003 Approved	FY 2003 Estimate	FY 2004 Approved	Change Over FY 2003 Approved	Change Over FY 2003 Estimate
Compensation					
Regular Salaries	\$990.9	\$979.1	\$1,052.9	6.3%	7.5%
Hourly Salaries-Contracted	42.6	43.5	44.3	4.0%	1.8%
Hourly Salaries-Noncontracted	38.5	42.1	40.8	6.0%	-3.1%
Salary Supplements	16.7	13.3	15.8	-5.4%	18.3%
Reimbursable Salaries	(2.9)	(4.0)	(3.1)	6.9%	-23.1%
Employee Benefits	260.8	253.5	288.5	10.6%	13.8%
Subtotal Compensation	\$1,346.5	\$1,327.6	\$1,439.2	6.9%	8.4%
Logistics					
Materials/Supplies	\$55.6	\$71.4	\$63.4	14.0%	-11.2%
Utilities	39.1	40.1	43.2	10.5%	7.7%
Other Operating Expenses	11.9	13.2	12.2	2.5%	-7.6%
Privatized Services	27.2	33.8	28.9	6.3%	-14.5%
County Services	19.8	19.0	19.8	0.0%	4.2%
Capital Outlay	24.7	33.1	29.9	21.1%	-9.7%
Other Funds	3.2	3.2	5.2	62.5%	62.5%
School Board Reserve	0.0	5.5	0.0	0.0%	0.0%
Subtotal Logistics	\$181.5	\$219.3	\$202.6	11.6%	-7.6%
Transfers	\$27.1	\$29.2	\$26.5	-2.2%	-9.2%
Total	\$1,555.2	\$1,576.1	\$1,668.3	7.3%	5.8%

Operating Expenditures

Compensation

The majority of the budget, over 86 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. The FY 2004 compensation portion of the budget totals \$1.4 billion. This includes salaries for full-time equivalent accounts, hourly salaries, supplements, and employee benefits.

Salaries

Position salary accounts total \$1,052.9 million for 21,296.9 full-time equivalent salaried employees, an increase of \$73.7 million over the FY 2003 estimate. This increase is due to an average salary adjustment of 4.6 percent which includes step increments and the net increase of 584.6 positions primarily due to membership growth. The net increase of \$73.7 million also includes anticipated savings from employee turnover and vacancy.

Estimated FY 2004 Step and Market Scale Adjustment Costs (<i>\$ in millions</i>)	
Step Increments (Average 2.6%)	\$32.1
Market Scale Adjustment (2%)	\$25.6
Total	\$57.7

- **Turnover:** Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience earning a lower salary. For FY 2004, the savings resulting from turnover is budgeted at \$15.6 million.
- **Vacancy:** The FY 2004 budget has also been reduced by \$8.5 million to recognize position vacancies anticipated throughout the year.

Annual savings from position turnover and vacancy can fluctuate as a result of changes in the economy or compensation increases given by FCPS. These and other factors can significantly influence employees' decisions, thereby affecting the turnover rate and the amount of savings realized from year to year.

The recent changes in retirement rules by both Virginia Retirement System and Educational Employees' Supplementary Retirement System of Fairfax County (designed to retain experienced employees) and the slowdown of the economy are expected to have an impact and reduce turnover and vacancy savings. To reflect these conditions, the anticipated savings is maintained at approximately 1.7 percent of total compensation in FY 2004 as compared to 2.1 percent in FY 2002. The FY 2003 current year estimate has been revised from 1.7 percent of compensation to 2.1 percent to reflect year-to-date turnover savings.

The FY 2004 total adjustment for anticipated turnover and vacancy savings is budgeted at \$24.1 million. In FY 2001, the methodology for budgeting turnover and vacancy savings was revised to more accurately reflect projected savings. A portion of the savings is now budgeted in employee benefits. A total of \$4.8 million of the \$24.1 million is budgeted in employee benefit codes.

Hourly Salaries/ Supplements

The budget for this category totals \$97.8 million, an increase of \$2.8 million over the FY 2003 estimate. This increase is primarily the result of increased bus driver salaries for step, cost of living, and increased fleet size in addition to a reduction in the Project Excel bonus required to pay eligible employees for the current year.

Operating Expenditures

Employee Benefits

Employee benefits total \$288.5 million, an increase of \$35.0 million over the FY 2003 estimate. This increase includes turnover and vacancy savings and is due to the following:

- The employer cost for health and dental insurance is increasing \$12.1 million due to double-digit rate increases in most plans.
- The employer contribution rate to VRS will increase from 4.44 to 4.94 percent on July 1, 2003, and the employer contribution rate to ERFC will increase from 4.0 to 4.29 percent. On June 1, 2004, the VRS employer contribution rate will increase from 4.94 to 6.94 percent, while the employer contribution rate to ERFC will decrease from 4.29 to 2.29 percent. The net employer rate increase of 0.8 percent represents both FCPS' commitment to phase out, over a six-year period, the 5.0 percent employee share of the VRS retirement contribution, and a 0.29 percent increase in the ERFC employer contribution rate.

Employee Benefits Summary		
	Employer Contribution	Employee Contribution
Educational Employees'		
Supplementary Retirement System of Fairfax County (ERFC)		
July 2003-May 2004	4.29%	2.00%
June 2004	2.29%	4.00%
Virginia Retirement System		
July 2003-May 2004	4.94%	4.50%
June 2004	6.94%	2.50%
Fairfax County Employees' Retirement System (FCERS)		
	6.00%	5.33%
Social Security	7.65%	7.65%
Health Insurance ^{1/, 2/}		
Family Plan	\$10,225/year	\$3,408/year
Individual Plan	\$4,635/year	\$818/year
County Life Insurance	\$.24/\$1,000	0.0
State Life Insurance ^{3/}	0.00%	0.00%
Long-Term Disability	0.0	\$.23/\$100
^{1/} Based on Blue Card (PPO) Insurance		
^{2/} Health insurance rates based on calendar year 2003		
^{3/} Legislature approved a holiday for FY 2004 for State Life Insurance		

- The cost for employee benefits attributable to student membership and program growth is approximately \$3.4 million.

In July 2001, the School Board approved major revisions to the health benefit plans structure, including an employer contribution to a dental plan, which became effective January 1, 2002. These revisions have resulted in a greater than expected employee participation in the dental plans, a greater emphasis on consumerism by employees, and an increase in plan choices available to employees.

Operating Expenditures

Logistics

The FY 2004 logistics portion of the budget, including transfers, totals \$229.1 million. This figure consists of the following major categories:

Materials and Supplies

Major expenditures in this category include instructional, general office, custodial, and computer supplies; textbooks; postal service; and tests. These expenditures total \$56.4 million. Of this, the instructional materials, supplies, and testing allocations total \$41.4 million, an increase of approximately \$5.0 million over the FY 2003 approved budget. This represents the restoration of the textbook allocation cut in FY 2003.

Mathematics textbooks are still being phased in this year at all three levels and GT centers. At the elementary and middle school levels, the new social studies basals, adopted this year, will be implemented in grades 4 and 8 for the 2003-2004 school year.

Level	Enrollment	Supplies	Textbooks
High	1,900	\$95,444	\$230,356
Middle	1,000	\$49,654	\$115,780
Elementary	600	\$30,929	\$60,195

The chart above provides examples of budgets for instructional and textual materials for an average elementary, middle and high school. These budgets are based on the standard allocation rates provided in the Appendix Section.

The Thomas Jefferson High School for Science and Technology textbook allotment is calculated at a higher rate than the other high school allotments.

The FY 2004 budget restores the \$5.0 million reduction reflected in the FY 2004 proposed budget. Both instructional supply and textbook accounts have been reduced by a 15 percent set-aside held in a central account. After an assessment of revenue and expenditure trends prior to the FY 2004 Midyear Budget Review, a determination will be made to either return the funds to the schools and centers or to reallocate them to address other school system needs.

Utilities

The utilities budget of \$43.2 million provides for the divisionwide use of electricity, fuel oil, natural gas, telephone, water, sewer, and refuse collection. The Department of Facilities and Transportation Services has aggressively instituted several energy and cost saving measures in recent years. FCPS participates in contracts negotiated on behalf of a consortium of governmental agencies in the metropolitan area to obtain the most favorable pricing available, and has also locked in rates on some escalating utilities to secure prices and more accurately budget for long-term needs. When funds allow, facilities have been retrofitted to improve energy efficiency, and conservation efforts and energy performance award programs are in place to further reduce costs.

Operating Expenditures

The telephone budget for FY 2004 is \$14.3 million. This funding provides for per-call charges and line charges for all phones, faxes, and modems. This budget is based on the FY 2003 budget and adjusted to provide for additional membership and an increase to the number of faxes and modems in FCPS. In addition, funding is included to cover the additional cost of mobile communications and upgrades to new high speed telecommunication lines throughout the enterprise.

The electricity budget of \$19.9 million is a decrease of approximately \$0.5 million from FY 2003 and provides for heating, air conditioning, building and field lighting, and power throughout FCPS. This budget funds the power source for all FCPS faxes, modems, and computer equipment, as well as new buildings, additions to buildings, and air conditioning due to increased square footage and FY 2002 actual expenditures.

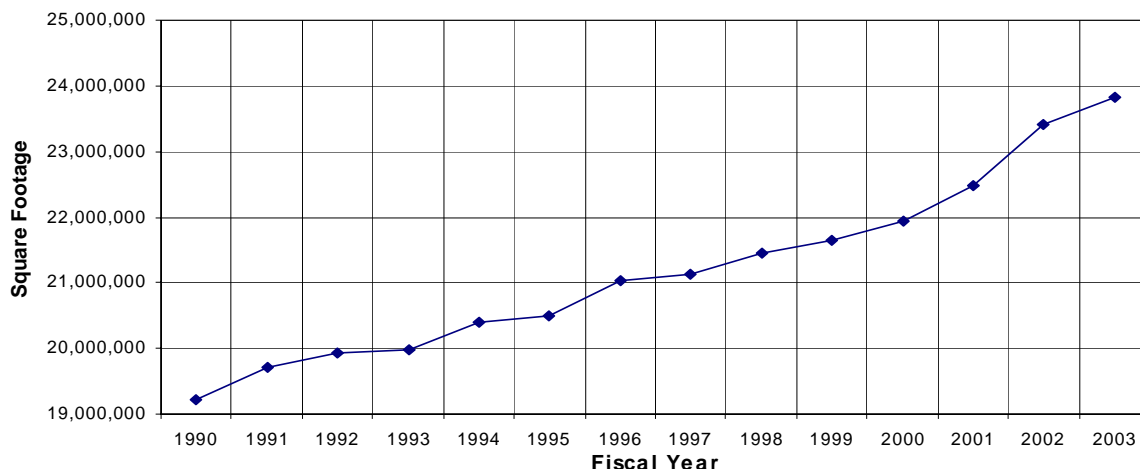
The fuel oil and natural gas allocation for FY 2004 is budgeted at \$5.8 million which is a \$0.2 million increase over FY 2003.

This level of funding is adequate based on industry analysts' predictions of fuel oil and gas prices. The budgets for electricity, fuel oil, and gas are all budgeted assuming normal weather.

Energy Cost-Saving Measures

- Energy Efficient Building Design in New Construction and Renovation using Leadership in Energy and Environmental Design (LEED) design criteria/concepts
- Initiative to fully integrate Central Control and Monitoring Systems (CCMS) at all school sites to more closely monitor and control energy usage and improve occupant comfort.
- Aggressive pursuit of energy performance contract opportunities (Energy Savings for Kids Program) to self-fund energy conservation projects (lighting retrofits, boiler tune-ups, etc.). Lighting retrofits dramatically reduce fixture electrical consumption, while improving conditions in learning environments. To date, energy conservation measures (ECMs) are projected to reduce utility costs by \$875,000/year.
- Demand-side energy conservation initiatives include flat-screen monitor conversion, and CRT monitor power-saving software applications.
- Competitive Utility Procurement Contracts enable FCPS to actively pursue the best rate/price for utilities (gas and oil) to control costs and address energy market changes.

FCPS Building Square Footage History



Operating Expenditures

Privatized Services

Major expenditures in this category include equipment maintenance contracts including copiers, professional/consulting services, private transportation costs, and equipment and building rental fees. The total budget for this category in FY 2004 is \$28.9 million, an increase of \$1.7 million over the FY 2003 approved budget.

County Services

Major expenditures in this category include Department of Vehicle Services (DVS) charges. All of FCPS' buses, trucks, and vehicles are repaired and maintained by the county's Department of Vehicle Services. The FY 2004 budget includes \$16.8 million for these services, an increase of \$0.8 million over the FY 2003 estimate. This also provides for the fueling and maintenance of approximately 600 nonbus vehicles, such as patrol cars for security services, vans and pickups for plant operations and electronic systems services operations, and dump trucks and bucket trucks for maintenance services operated by FCPS.

Capital Outlay

Major expenditures in this category include replacement vehicles and buses and temporary buildings. The FY 2004 budget totals \$29.9 million, an increase of \$5.2 million over the FY 2003 approved.

- Replacement Vehicles: Funding of \$1.1 million will provide \$0.5 million for the payments due on vehicles obtained through lease/purchase in FY 2001 and \$0.6 million for replacement of 82 vehicles in FY 2004. This includes 71 vehicles that can be obtained through lease/purchase and 11 that will be purchased outright.
- Replacement Buses: The FY 2004 approved budget includes \$6.4 million in lease/purchase payments for buses. This includes \$4.4 million for the FY 1999 through FY 2003 lease/purchases, and \$2.0 million for the FY 2004 lease/purchase of 109 replacement buses.
- Temporary Buildings: The FY 2004 approved budget includes \$5.8 million for temporary buildings.

Transfers

Transfers in FY 2004 total \$26.5 million, a decrease of \$0.6 million from the FY 2003 approved. Transfers include \$10.7 million to the Construction Fund, \$1.1 million to Adult and Community Education Fund, \$14.0 million to the Summer School and SOL Remediation Subfund, \$0.3 million to the Health and Flexible Benefits Fund, and \$0.3 million to the Grants Subfund.

Construction

Transfer to the Construction Fund includes equipment, facility modification, and building maintenance transfers from the Operating Fund.

Did You Know?

Here's a brief list of what a 78-passenger bus requires:

- 100 gallons of diesel fuel to fill tank—mileage is about 9 miles per gallon
- 9 gallons of antifreeze
- 18 quarts of transmission fluid
- 2 oil filters
- 3 fuel filters
- 18 quarts of oil
- 3 batteries
- 100 pounds of air pressure per tire

Operating Expenditures

- **Equipment Transfer:** Equipment funding for new construction, renewals, and additions is provided through a transfer from the Operating Fund to the Construction Fund. In FY 2004, the transfer of \$3.4 million represents one-third of the projected requirement. School bond funding is used to address the balance of the equipment funding needs.
- **Facility Modifications:** A transfer of \$0.7 million from the Operating Fund to the Construction Fund supports facility modifications to schools. The modifications only include remarking parking lots, installing electrical switches, replacing windows, and other minor improvements.
- **Building Maintenance:** Funding for building maintenance is \$6.6 million in FY 2004. Funding for major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. Due to recent budget constraints, maintenance programs have been seriously restricted. These funding reductions have, among other things, deferred repair of boilers; maintenance of ball fields, outdoor bleachers, and running tracks; replacement of auditorium seats; resurfacing of roads, parking lots, and play areas; carpet replacement; chalkboard refinishing; security systems upgrades; replacement of deteriorating light poles; and other upgrades, replacements, and maintenance programs.

Buses Are Big Business

- In December 2002, School Bus Fleet, a national trade magazine reporting on the size of the top 100 school district fleets for the year 2002, reported that the New York City Public School system contracted for 5,500 buses to transport the largest number of students in the nation. Fairfax County Public Schools, listed as the 13th ranked fleet, was one of only three school systems in the nation that transported in excess of 100,000 students each day. Fairfax County Public Schools used a fleet of approximately 1,500 buses to transport over 110,000 students while New York City used 5,500 to transport 186,350 students.
- Buses manufactured after April 1, 1977, are equipped with more safety equipment than any other vehicle on the road. Well-padded, high back seating, improved braking systems, lamps and reflective devices, special mirrors, stop arms on newer buses that extend to warn motorists when buses are loading/unloading, emergency exits, rollover protection, protected fuel tanks and systems have all been incorporated to promote safety and reduce injury.
- Buses are designed with features to improve comfort as well. Rear engine design reduces interior heat and noise, white roofs and roof vents reduce interior heat, AM/FM radios provide music for students, and bus-mounted cameras reduce discipline issues.
- From FY 1991 to 2003, enrollment increased 27 percent; programs increased by over one-third, while the bus fleet increased only 13 percent. The Automated Routing System provides more management information resulting in greater efficiency in designing routes; there is greater seating capacity on transit buses, going from 64 to 78 passengers; two-way radios on all buses decrease the number of spare buses needed; and bell schedule changes at schools reduce layover time where possible.

According to the Department of Facilities and Transportation Services, the annual requirement is \$12.0 million for major infrastructure maintenance. The increased square footage coupled with aging buildings has made increases in this funding even more critical.

Operating Expenditures

Summer School

To help support the cost of summer school, \$14.0 million is transferred to the Summer School and SOL Remediation Subfund from the Operating Fund. Among the activities funded by the Summer School and SOL Remediation Subfund are opportunities to enhance skills, prepare for the Virginia Standards of Learning, and gain credits for high school completion. The total cost of summer school is \$17.80 million.

Adult and Community Education

The transfer to the Adult and Community Education (ACE) Fund is \$1.1 million which is used to support the adult ESOL programs. The total budget for ACE is \$9.8 million.

Health and Flexible Benefits

The transfer to the Health and Flexible Benefits Fund totals \$0.3 million. This fund provides for the administration of health care costs for employees. This funding represents the employer FICA savings that result from employees electing to reduce their taxable earnings by participating in the Flexible Spending Account Program.

Grants

The transfer to the Grants Subfund is \$0.3 million. This funding is to reinstate four of the six Head Start classrooms that were eliminated in the FY 2004 proposed budget.

Special Revenue Funds

Food and Nutrition Services Fund

The Food and Nutrition Services Fund budget totals \$52.5 million for all Food Services' operational and administrative costs. This fund is totally self-supporting. The FY 2004 expenditure and lunch price increase is due to rising labor, benefit, and food costs.

Purpose

The Food and Nutrition Services program, an extension of the educational program, is operated under the federally-funded National School Lunch and Child Nutrition Acts. Program objectives include improving the health of students and promoting nutrition knowledge. In meeting these objectives, the program provides appealing, nutritious, high quality, safe food at minimum cost in accordance with federal law, state regulation, and local policy.

Functions

The Food and Nutrition Services program:

- Procures, prepares, and serves lunches and a la carte items to over 140,000 customers daily
- Offers breakfasts in 148 schools and centers
- Contracts meals to day care, Family and Early Childhood Education Program (FECEP) centers and private schools, and snacks to all school-age child care (SACC) programs
- Provides meals and dietetic consultation at senior nutrition sites and Meals on Wheels programs

Menus for all programs are planned by registered dietitians to implement the Dietary Guidelines for Americans developed by the United States Department of Agriculture and the Department of Health and Human Services. This has resulted in the preparation and service of meals that contain reduced fat, sodium, and sugar. To assist parents and students with special eating needs and cultural restrictions, registered dietitians annually complete nutrient analysis of all menus and ingredient lists for all foods purchased.

Special emphasis is placed on creating a positive image of food at school through an established marketing program and involvement of students in food selection and menu planning. A variety of salads and lunch options are available in all elementary, middle, and high schools.

Cost Efficiencies

The following efficiencies have either saved money, brought in additional revenue, or enhanced the quality of the Office of Food and Nutrition Services operation:

- Eight large central distribution kitchens, one central vending site, and two secondary schools operate full production kitchens. All special education centers, elementary, middle, and high schools operate as finishing kitchens. Through current operations, efficiencies in personnel distribution, extensive training, food preparation, and food transportation, savings are being realized.
- A vending operation program supplements the school food and nutrition program. Vending machines at most schools, offices, and recreation centers are now operated by the Office of Food and Nutrition Services. Profits from the vending program are divided equally between the Office of Food and Nutrition Services and participating schools, offices and recreation centers.

Special Revenue Funds

- A bar code system and personal identification number (PIN) allow students to prepay for meals. The amount prepaid is stored in a computer database and debited when a student purchases meals. The system benefits include faster service, improved accuracy of meal counts reported to the state, and an excellent audit trail.
- Since September 1994, all polystyrene items are being picked up with regular waste and processed into post-energy recovery at the Ogden-Martin facility in Lorton, Virginia.

Central Distribution

The Food Services Center is located in the Woodson High School complex. The staff is comprised of a supervisor, foreman, storekeeper, and eight truck drivers. Approximately 60 percent of all purchases and federal commodities are delivered to the center and distributed by food service trucks to school kitchens. The center has facilities to store dry, refrigerated, and frozen foods. To reduce food costs, procurement methods have changed to permit truckload purchases of various high volume food items. Operational and handling costs incurred are more than offset by reduced food costs.

Revenue

The two major sources of revenue for this fund are food sales and federal revenue. Federal aid is based on cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current subsidy is 20 cents in cash and 15.25 cents in commodities. In addition, the continuing trend of more students becoming eligible for free and reduced lunches will provide additional federal revenue in FY 2004, however, a reduction of United States Department of Agriculture commodities is expected.

Prices

Lunch pricing will increase 10 cents for students and 20 cents for adults due to rising labor and benefit costs. This is the first increase since FY 2001 and reflects comparable prices in several local jurisdictions.

Breakfast

Students, Grades K-12 — \$1.00
Reduced price for qualifying students — \$0.20
Adults — \$1.30

Lunch

Elementary School — \$1.70
Middle School — \$1.80
Secondary and High School — \$1.80
Reduced price lunch for qualifying students — \$0.30
Adults — \$2.50

Kindergarten Snacks

Milk or fruit juice — \$0.40
Milk or juice and snack — \$0.75

Special Revenue Funds

Accounting Basis

The Food and Nutrition Services Fund is a special revenue fund and follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

Food and Nutrition Services Fund		
(\$ in millions)		
	Amount	Positions
FY 2004	\$ 52.5	41.5
FY 2003	<u>50.2</u>	<u>41.5</u>
Change	\$ 2.3	0.0

Special Revenue Funds

Grants & Self-Supporting Programs Fund

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School and SOL Remediation Subfund. The FY 2004 approved budget for this special revenue fund is \$51.4 million and includes 285.5 positions. When compared to the FY 2003 estimate, this fund is projected to decrease by \$7.5 million. This is primarily due to the appropriation in the current year of prior year unspent grant awards and program balances that are carried forward and reflected in the current year estimate. Highlights of the FY 2004 approved budget by subfund are included below.

Grants Subfund

This portion of the Grants and Self-Supporting Programs Fund consists of programs that are funded from federal, state, and private industry sources, or are self-supporting. The total FY 2004 approved budget totals \$33.6 million and 271.5 positions. Since actual grant awards are unknown at this time, FY 2004 program estimates are based on FY 2003 awards, adjusted to include proposed salary and benefit increases. Adjustments due to actual award notifications are usually made in the first quarter of the fiscal year. The following is a summary of the major grants or programs included in this subfund:

	FY 2004	
	Amount	Positions
Federally Funded		
Title I	\$10,703,908	122.8
Title I, Part D	\$467,732	4.6
Title II, Part A	\$1,681,955	0.0
Title II, Part D	\$300,126	0.0
Title III	\$1,859,059	4.0
Title IV	\$601,263	3.0
Title V	\$675,580	2.0
Glasgow Gear-Up	\$547,068	4.0
Head Start *	\$2,614,614	43.6
Sliver	\$382,833	0.0
Teaching American History	\$329,770	1.0
Others less than \$200,000	\$962,303	5.8
State Funded		
State Technology Plan	\$5,224,000	0.0
Juvenile Detention Center and Northern Virginia Mental Health Center	\$1,145,850	14.5
Virginia Preschool Initiative *	\$860,000	21.6
Others less than \$200,000	\$579,020	6.6
Beginning Mentor Teachers **	\$0	1.0
Private/ Self-Supporting Funded		
Cox Communications Channels 21 & 39	\$1,603,329	23.0
Fairfax Network	\$200,000	0.0
LEAD Fairfax **	\$0	14.0
Local Funded		
Transfer for Virginia Preschool Initiative	\$328,722	0.0
Grant Reserve	\$6,000,000	
Subfund Total	\$33,592,518	271.5

*Offset by Work Performed for Others (WPFO)

**Positions will be funded by carryover

Special Revenue Funds

Major Grant Adjustments

The grants subfund has increased by \$5.7 million and 16.9 positions when compared to the FY 2003 approved budget. An explanation of this increase is as follows:

- An increase of \$4.9 million is due to the federal No Child Left Behind Act (NCLB), of which \$3.9 million was recognized in the FY 2003 midyear budget review. An additional \$1.0 is projected for FY 2004 over the FY 2003 estimate.
- An increase of \$.5 million is due to additional federal earmarks. An earmark is a direct appropriation grant from Congress. For FY 2004, Fairfax County Public Schools (FCPS) has received the following four earmarks:

Heritage Language Literacy – an after-school project to promote the social and academic development of multi-culturally diverse students.

Speech Recognition for Students with Disabilities – a training program to allow teachers to be effective instructors for speech recognition.

Fairfax Network Project – an expansion project of the partnership network to enable sharing instructional video streaming production and design expertise with the nation's schools and Department of Defense (DOD) schools.

Enterprise School – a project that allows the continuation of positive counseling services to pre-delinquent and delinquent teens.

- A transfer-in of \$.3 million from local funds is being initiated to offset a funding shortfall in the Family and Early Childhood Education Program (FECEP). State funding from the Virginia Preschool Initiative (VPI) are used to partially fund FECEP. Due to the inadequacy of federal and state funding to keep pace with increasing costs, local funding of \$328,722 must be transferred from the School Operating Fund to restore 4 classrooms that were projected to be eliminated in the FY 2004 proposed budget. Even with this additional local support, 2 classrooms and 4.0 positions will be eliminated when compared to FY 2003.

Summer School and SOL Remediation Subfund

Summer school and SOL remediation operations total approximately \$17.8 million and 14.0 positions, which is partially offset by state aid and tuition revenue of \$3.3 million. The summer school and SOL remediation program receives Operating Fund support of \$14.0 million and access to the funds brought forward into FY 2004 in the amount of \$0.5 million. There is an overall decrease of \$1.0 million in the Summer School Subfund from the FY 2003 estimate.

Special Revenue Funds

Accounting Basis

The Grants and Self-Supporting Programs Fund is a special revenue fund and follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

Grants and Self-Supporting Programs Fund (\$ in millions)

	Amount	Positions
FY 2004	\$ 51.4	285.5
FY 2003	<u>58.9</u>	<u>299.6</u>
Change	\$ (7.5)	(14.1)

Special Revenue Funds

Adult and Community Education Fund

The Office of Adult and Community Education (ACE) provides lifelong literacy and educational opportunities for all residents, pre-kindergarten through life, through creative use of facilities and implementation of best academic and business practices. The office is responsible for adult programs and services in the areas of high school completion, apprenticeship instruction, English for speakers of other languages (ESOL), career development, life enrichment, and volunteer tutoring. The office is also responsible for pre-kindergarten through grade 12 support programs, including behind-the-wheel driver education, SAT preparation, summer school, before- and after-school enrichment activities, and remediation support.

The Adult and Community Education Fund budget totals \$9.8 million for all operational and administrative costs. Funding for the FY 2004 Adult and Community Education Fund is generated primarily through registrant tuition, along with federal, state, and local support. Support for the adult ESOL programs of \$1.1 million will be transferred from the Operating Fund.

The FY 2003 approved budget of \$9.5 million for the Adult and Community Education fund was revised to \$13.4 million at the FY 2003 Third-Quarter Budget Review. The \$3.9 million increase is due to the ending balance of \$2.6 million on June 30, 2002, and a transfer from the Summer School and Remediation subfund of \$.9 million, as well as new grants in FY 2003 of \$0.4 million. The \$3.9 million increase represents a one-time source of funding in FY 2003. These funds will be used for the following:

- \$0.2 million is designated for the completion of the ACE registration system project
- \$0.8 million is for undelivered orders including the ongoing contract for the registration system
- \$0.8 million for Phase 3 of the replacement registration system for web-based registration
- \$0.6 million for replacement of equipment and maintenance of instructional facilities
- \$0.2 million for business tuition operating reserve

Two additional school building use specialist positions are included for FY 2004. This completes the two-year phase-in of this program. The new positions will be added to two schools with large numbers of adult education students.

The current ACE plan focuses on continuing the development, implementation, and refinement of the ACE registration system; increasing customer service to schools and parents for registration and operations related to adult and pre K-12 remediation and enrichment programs; and proactive planning to meet the community's needs for adult programs even as pre K-12 space demands increase. Indicators of success include:

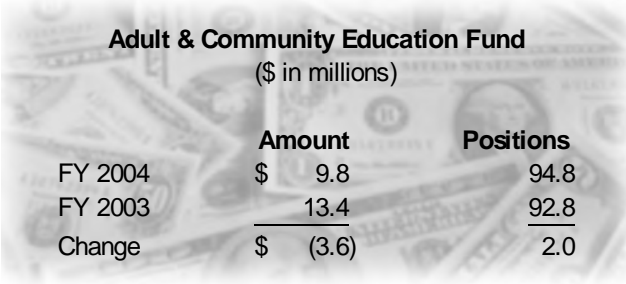
- Completion of phase one of the registration system replacement project while maintaining all registration and public information services during the transition
- Receipt of an average of 6,000 hits per month on new website in its first full year of operation
- Completion of the first two of three phases of the redesign of the Outreach Learning Centers, with colocation and cross-training of instructional staff (resulting in improved student services with fewer staff hours required)
- Coordination of FCPS Summer School for 25,657 students (summer 2002) including modified/traditional calendar schools with central and school based sites
- Establishment of the ACE Training and Scholarship Foundation by local business leaders to create access to career development classes for the working poor

Special Revenue Funds

- Establishment of ten new institutional partnerships to increase breadth and quality of educational offerings, maintain self-sufficiency, and expand efficiency of operations
- Training of 460 volunteer teachers from the faith community and cultural organizations to provide ESOL instruction to 830 adult learners not otherwise served
- Expansion of volunteer program by 16 percent (103 additional volunteers), for a total contribution of 22,037 volunteer hours

Accounting Basis

The Adult and Community Education Fund is a special revenue fund and follows the modified accrual basis of accounting. Under this method revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.



Adult & Community Education Fund
(\$ in millions)

	Amount	Positions
FY 2004	\$ 9.8	94.8
FY 2003	<u>13.4</u>	<u>92.8</u>
Change	\$ (3.6)	2.0

Capital Projects Funds

School Debt Service Fund

This budget contains an expenditure level of \$121.1 million for the payment of interest and retirement of principal on general obligation debt and Literary Fund loans and for fiscal agent fees. Debt service will increase by \$1.3 million, or 1.1 percent, due to an excess of debt returned over debt incurred.

In recent years, bonds for school purposes have been sold at interest rates below market rates reflecting the excellent financial condition of Fairfax County, which has been awarded the AAA rating by Standard and Poor's Corporation and Aaa rating by Moody's Investors Service, Inc. Fairfax County is one of only 14 of 3,107 counties in the nation to hold a triple "A" rating from the major rating agencies.

Actual bond sales are based on cash flow estimates prepared immediately prior to each sale and the condition of the bond market.

Debt Level and Future Impact

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. The Virginia Constitution requires that long-term debt be approved by voter referendum and there is no statutory limit on the amount of debt the voters can approve.

The Fairfax County Board of Supervisors' policy is to manage its debt within the following guidelines:

- Net debt as a percentage of estimated market value should always remain less than 3 percent
- The ratio of debt service expenditures as a percentage of Combined General Fund disbursements should remain under 10 percent

The Fairfax County Board of Supervisors controls the degree to which FCPS can implement its Capital Improvement Program each year. The FY 2004 debt service budget was prepared on the basis of the construction and bond sale limitations set in place by the Board of Supervisors. The following are ratios and annual sales reflecting debt indicators for FY 2000-2004:

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness	Estimated Market Value	Percent
2000	\$1.4	\$92.7	1.49%
2001	\$1.4	\$101.0	1.43%
2002	\$1.7	\$113.8	1.45%
2003 (est) ^{1/}	\$1.7	\$128.9	1.33%
2004 (est) ^{1/}	\$1.7	\$143.0	1.20%

^{1/} Beginning in FY 2003, the ratio includes outstanding Lease Revenue bonds for the Pennino and Herrity Buildings and outstanding Certificates of Participation for the South County Government Center in addition to General Obligation Bonds, Literary Loans, and Special Revenue Bonds for Community Centers. In addition, a sale of \$217.23 million for FY 2004 has been included for projection purposes.

Capital Projects Funds

Bond Amortization

COUNTY OF FAIRFAX, VIRGINIA									
SCHEDULE OF GENERAL OBLIGATIONS AND LITERARY LOANS FOR FY 2004									
FUND 201 - SCHOOLS DEBT SERVICE									
SERIES	AMOUNT OF ISSUE: (BONDS PAYABLE)	INTEREST ON ISSUE: (INTEREST PAYABLE)	PRINCIPAL OUTSTANDING AS OF 6/30/03	INTEREST OUTSTANDING AS OF 6/30/03	PRINCIPAL DUE FY 04	INTEREST DUE FY 04	TOTAL DUE FY 04	PRINCIPAL OUTSTANDING AS OF 6/30/04	INTEREST OUTSTANDING AS OF 6/30/04
1996A <i>Issued May 15, 1996; Final Payment FY 2016</i>	63,900,000	35,878,111	41,525,201	15,588,788	3,196,400	2,173,652	5,370,052	38,328,801	13,415,136
1997A <i>Issued May 15, 1997; Final Payment FY 2017</i>	75,000,000	41,186,771	52,500,000	20,367,188	3,750,000	2,718,750	6,468,750	48,750,000	17,648,438
1997B <i>Issued Dec. 1, 1997; Final Payment FY 2018</i>	60,000,000	30,675,000	45,000,000	16,687,500	3,000,000	2,107,500	5,107,500	42,000,000	14,580,000
1998A <i>Issued May 15, 1998; Final Payment FY 2018</i>	27,290,000	14,057,079	20,467,500	8,132,420	1,364,500	999,496	2,363,996	19,103,000	7,132,924
1999A Refunding portion <i>Issued Apr 1, 1999; Final Payment FY 2014</i>	63,171,500	28,056,472	56,637,200	16,520,610	1,064,100	2,584,956	3,649,056	55,573,100	13,935,654
1999A New Money Portion <i>Issued Apr 1, 1999; Final Payment FY 2019</i>	100,000,000	49,407,292	80,000,000	31,543,750	5,000,000	3,718,750	8,718,750	75,000,000	27,825,000
1999B <i>Issued Dec. 1, 1999; Final Payment FY 2020</i>	80,000,000	45,184,000	68,000,000	31,406,000	4,000,000	3,538,000	7,538,000	64,000,000	27,868,000
2000A <i>Issued Apr 1, 2000; Final Payment FY 2020</i>	50,000,000	27,768,021	42,500,000	19,869,375	2,500,000	2,220,624	4,720,624	40,000,000	17,648,751
2000B <i>Issued Dec 1, 2000; Final Payment FY 2021</i>	50,000,000	25,685,000	45,000,000	19,833,437	2,500,000	2,105,624	4,605,624	42,500,000	17,727,813
2001A New Money Portion <i>Issued Jun 1, 2001; Final Payment FY 2021</i>	80,000,000	38,955,000	72,000,000	31,875,000	4,000,000	3,300,000	7,300,000	68,000,000	28,575,000
2001A Refunding Portion <i>Issued Jun 1, 2001; Final Payment FY 2010</i>	57,227,231	13,392,741	56,788,168	8,246,486	11,836,085	2,559,874	14,395,959	44,952,083	5,686,612
2002A New Money <i>Issued June 1, 2002; Final Payment FY 2022</i>	130,000,000	63,545,625	123,500,000	57,744,375	6,500,000	5,622,500	12,122,500	117,000,000	52,121,875
2002A Refunding <i>Issued June 1, 2002; Final Payment FY 2015</i>	34,785,685	11,966,515	32,612,609	10,455,367	1,536,583	1,451,390	2,987,973	31,076,026	9,003,977
2003A Refunding <i>Issued February 1, 2003; Final Payment FY 2012</i>	88,758,000	17,989,073	88,758,000	16,757,040	17,447,000	3,696,100	21,143,100	71,311,000	13,060,940
2003B New Money <i>Issued June 1, 2003; Final Payment FY 2023</i>	128,680,000	59,193,808	128,680,000	59,193,808	6,435,000	5,485,096	11,920,096	122,245,000	53,708,712
Total Current GO Bonds - Schools	1,088,812,416	502,940,508	953,968,678	364,221,144	74,129,668	44,282,312	118,411,980	879,839,010	319,938,832
Projected Sales									
Fall 2003 Bond Sale (FY 2004)	65,000,000	34,125,000	-	-	0	2,400,205	2,400,205	65,000,000	31,724,795
Spring 2004 Bond Sale (FY 2004)	65,000,000	34,125,000	-	-	0	0	0	65,000,000	34,125,000
Total Projected Sales	130,000,000	68,250,000	-	-	-	2,400,205	2,400,205	130,000,000	65,849,795
Science Lab. #1	1,274,213	433,861	191,175	12,396	63,725	6,198	69,923	127,450	6,198
Science Lab. #2	148,245	80,562	38,500	5,775	7,700	1,925	9,625	30,800	3,850
Total Literary Loans-Schools	1,422,458	514,423	229,675	18,171	71,425	8,123	79,548	158,250	10,048
Total School Debt Service	1,220,234,874	571,704,931	954,198,353	364,239,315	74,201,093	46,690,640	120,891,733	1,009,997,260	385,798,675

Capital Projects Funds

School Construction Fund

All construction projects are budgeted in the School Construction Fund. This fund, which totals \$198.2 million in FY 2004, contains funding for new construction and facility renovation, expansion, and improvement projects. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors.

Authorization for 1.0 field inspector position, responsible for inspecting contractor work on bond-funded energy efficiency projects, is included in the approved budget. Funding for this position was included in the FY 2001 bond referendum.

The Office of Design and Construction Services is responsible for the acquisition of school sites, the design and construction of new school facilities (including additions to existing schools), and renovations of existing school facilities in accordance with approved educational specifications. Currently, the Office of Design and Construction Services:

- Implements projects contained in the 1997, 1999, and 2001 School Bond Referenda which totaled \$232.9 million, \$297.2 million, and \$378.0 million, respectively
- Manages the \$5.8 million provided for additional portable classrooms and the \$0.7 million for facility modifications transferred from the Operating Fund
- Coordinates facility modification (minor improvement) projects and the installation and relocation of temporary classroom facilities provided to house students and instructional services at schools with insufficient space
- Provides equipment for new schools, additions to existing schools, and renovations of existing school facilities. Funding for this equipment is provided from approved bond sales and a transfer from the Operating Fund. In FY 2004, the transfer from the Operating Fund to the School Construction Fund will be \$10.7 million, a decrease of \$0.8 million from FY 2003 funding

Capital Projects Funds

Capital Improvement Program

Each year the School Board, the school staff, and the community study, update, and extend the five-year school Capital Improvement Program (CIP) for incorporation into the overall county Capital Improvement Program. The CIP is used as a basis for determining the timing and size of proposed bond referenda. The primary source of funding for school construction projects is the sale of bonds authorized by the voters through referenda.

Since 1988, seven bond referenda, totaling \$1.6 billion, have been approved by Fairfax County citizens. Most recently, in November 2001, the citizens demonstrated their dedication to education by passing a record \$378.0 million referendum with an 80 percent approval level.

Bonds are sold to meet annual cash flow requirements. Actual bond sales will be based on a review of cash needs prior to each sale and the condition of the bond market. The FY 2004 total budget for bond sales is \$130 million.

Impact on Operating Budget

Since Fairfax County Public Schools has been experiencing tremendous population growth over the past ten years, the CIP has been a significant expenditure. The CIP has struggled to keep up with the demands of population increases. When population growth occurs, temporary trailers are added to a school as an interim solution to the need for additional classroom space. More teachers are added to the growing school based on pupil-teacher ratios, and operating expenses are increased to provide the school with its per-pupil allocation of funding. Eventually, new construction, an addition, or a movement of special populations may occur to alleviate the overcrowding.

History of Bond Referenda for School Construction

<u>Year</u>	<u>Amount</u> (\$ in millions)
1988	\$178.9
1990	\$169.3
1993	\$140.1
1995	\$204.1
1997	\$232.9
1999	\$297.2
2001	\$378.0

When the Construction Fund pays for the building of a new school or an addition, there is an impact on the Operating Fund. In the typical scenario of a new moderate-size elementary school, FCPS would add the following new positions: 1.0 principal, 1.0 guidance counselor, 1.0 librarian, 1.0 reading teacher, 2.0 instructional assistants, 3.0 administrative assistants, and 3.0 custodians. The cost of these positions amounts to approximately \$0.6 million.

In addition, the Operating Fund transfers one-third of the cost to equip a new school. Bond funds are used to fund the remaining two-thirds. The two-thirds, one-third assumption is based on estimates that approximately two-thirds of the equipment will have a useful life of 20 years, and is therefore appropriate for bond funding. It is assumed that the remainder of the equipment has a shorter than 20 year useful life and therefore should be funded by the Operating Fund.

Capital Projects Funds

In FY 2004, \$10.7 million dollars is budgeted in the Operating Fund to be transferred into the Construction Fund for equipment funding to provide furnishings and necessary equipment for new and renovated schools. A moderately sized new elementary school would receive approximately \$0.9 million in bond funding and \$360,000 for one-time start-up equipment costs from the Operating Fund.

This year's Capital Improvement Program estimates that \$1.36 billion will be needed to meet FCPS' facility requirements over the next 10 years.

Accounting Basis

The School Construction Fund is a capital projects fund which follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

School Construction Fund		
(\$ in millions)		
	Amount	Positions
FY 2004	\$ 198.2	87.3
FY 2003	<u>394.8</u>	<u>86.3</u>
Change	\$ (196.6)	1.0

Capital Projects Funds

Major New Projects for FY 2004

Renewals

Renewal projects seek to upgrade the existing school facility to increase its usable life by 20 to 30 years. The facility is modernized through replacement of existing infrastructure and by upgrading instructional facilities to current educational standards. Improvements include: upgrading heating, air conditioning, lighting, and plumbing; remodeling library media centers; upgrading gyms, labs, and vocational facilities; refurbishing classrooms and creating small instructional spaces; installing wiring for cable television and computers; providing upgraded furnishings and equipment where appropriate, etc.

Riverside	\$7.5 million
Forest Edge	\$11.7 million
Laurel Ridge	\$10.8 million
Greenbriar East	\$10.3 million
Groveton	\$11.8 million
Hutchison	\$14.6 million
Wolftrap	\$9.4 million
Greenbriar West	\$13.9 million
Navy	\$9.0 million
Lake Braddock Secondary	\$74.5 million

Equipment

Funding for equipment needs is provided to schools involved in new construction, renewals, and additions.

Equipment (new, renewals, and additions)	\$3.4 million
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Capital Projects Funds

Major Maintenance

The life cycles of major building systems in some schools are out of phase with, or are shorter than, the 20 to 25 years expected of their host facilities. These infrastructure elements include heating and air conditioning plants and roofing systems. These facility requirements are funded in the building maintenance category.

Building Improvements	\$6.6 million
Air Conditioning Replacement	\$1.0 million
Boiler Replacement	\$0.5 million
Technology Network Upgrades	\$5.0 million
Asphalt	\$2.1 million
Bus Parking	\$0.8 million
Energy Performance	\$1.0 million

Other

State Construction Grant	\$0.9 million
Facility Modifications	\$0.7 million
Miscellaneous Projects	\$0.4 million

Capital Projects Funds

Cost of Opening a New School*						
Impact on Operating Fund						
Types of Impacts	Elementary School		Middle School		High School	
	Positions	Cost	Positions	Cost	Positions	Cost
Positions:						
Principal	1.0	\$126,877	1.0	\$129,134	1.0	\$138,817
Assistant Principal			2.0	195,637	3.0	342,348
Guidance Director			1.0	112,030	1.0	112,030
Guidance Counselor	1.0	75,041	3.0	238,292	6.0	476,584
Student Activities Librarian					1.0	118,588
Librarian	1.0	77,670	1.0	77,670	2.0	155,340
Reading Teacher	1.0	68,233	1.0	68,233	1.0	68,233
Other Teachers			0.5	34,116	1.0	68,233
Instructional Assistant	2.0	57,515	1.0	28,757		
Office Personnel	3.0	122,153	5.0	203,588	9.5	386,816
Custodians	3.0	111,074	7.0	259,173	16.0	592,394
Subtotal Personnel	12.0	\$638,563	22.5	\$1,346,630	41.5	\$2,459,383
Operating Expenses						
Textbooks Start-Up		\$102,000		\$202,615		\$403,123
Library Start-Up		171,000		285,000		541,500
Supplies Start-Up		50,400		84,000		166,250
Utilities						
Electricity & Gas		103,890		193,536		471,557
Water & Sewer		4,792		11,251		28,414
Refuse Collection		5,281		12,280		18,419
Telephones		20,203		24,757		48,557
Staff Development		88,523		122,101		232,969
Part-Time Office Personnel, Per Diem		8,740		8,740		20,838
Subtotal Operating		\$554,829		\$944,280		\$1,931,627
Equipment Start-Up		\$360,000		\$630,000		\$1,500,000
Total		\$1,553,392		\$2,920,910		\$5,891,010
Recurring Costs		\$772,729		\$1,588,454		\$3,026,330
Nonrecurring Costs		\$780,663		\$1,332,456		\$2,864,680

*Based on average enrollments and average salaries including benefits.

Internal Service Funds

School Insurance Fund

The School Insurance Fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. Funding is provided for the following positions:

1.0	Coordinator, Risk Management
2.0	Operations Supervisors
2.3	Analysts
1.0	Technician
3.0	Technical Assistants
<u>1.0</u>	<u>Office Assistant</u>
10.3	Positions

The Office of Benefit Services, Department of Human Resources, administers the workers' compensation program in conjunction with an independent claims service company. Risk Management, Department of Financial Services, provides administration of the insurance programs other than workers' compensation.

An increase of \$0.3 million in FY 2004 is due primarily to an increase in expenditures of \$0.5 million related to industrywide insurance cost increases offset by a reduction of \$0.2 million in workers' compensation claims accounts, and the elimination of a third party administrator contract.

Accounting Basis

The School Insurance Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

School Insurance Fund		
(\$ in millions)		
	Amount	Positions
FY 2004	\$ 9.5	10.3
FY 2003	<u>9.2</u>	<u>10.3</u>
Change	\$ 0.3	0.0

Internal Service Funds

Health & Flexible Benefits Fund

The Health and Flexible Benefits Fund provides for the administration of health care and dental care benefit plans for employees and retirees. In addition, the fund provides for the payment of eligible health care and dependent care expenses for employees enrolled in the flexible spending account program.

Funding is provided for the following positions:

7.5	Business Specialists
3.0	Accounting Technicians
<u>2.5</u>	Business Operations Assistants
13.0	Positions

On July 26, 2001, the School Board adopted the proposed changes to the health and dental plans as follows:

- Eliminate the discount dental and network dental coverage from the medical plans
- Add two Aetna dental options: dental preferred provider organization (DPPO) and dental maintenance organization (DMO)
- Provide employer contribution to the dental plans derived from savings in changes to plan design
- Amend the existing HealthChoice (POS) plan to eliminate the use of the Trigon network, changing the program to a single network option calling it the BlueChoice POS
- Add the BlueCard preferred provider organization (PPO) as a national network option
- The Kaiser Permanente (HMO) plan and the Aetna (EPO) plan would remain

In FY 2004, premium rate increases and higher enrollment will increase the employer, employee and retiree contributions by \$20.8 million from the FY 2003 estimate. Flexible spending account withholdings are expected to increase \$0.6 million.

Health claims and premiums paid are expected to increase by \$22.5 million over the FY 2003 estimate. Claims incurred but not reported (IBNR) are expected to decrease by \$0.9 million. Administrative expenditures are expected to increase by \$0.7 million and flexible spending account expenditures are expected to increase by \$1.0 million.

As a result of changes in the health plan design, changes in contributions, claims and administrative expenses, the claims stabilization reserve is expected to increase by \$0.5 million from the FY 2003 estimate. In addition, these plan changes are primarily responsible for health insurance savings experienced in FY 2003.

Internal Service Funds

Accounting Basis

The Health and Flexible Benefits Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

	Amount	Positions
FY 2004	\$ 170.2	13.0
FY 2003	<u>146.3</u>	<u>13.0</u>
Change	\$ 23.9	0.0

Internal Service Funds

Central Procurement Fund

The Central Procurement Fund is the primary means by which items for warehouse inventory are replenished. A volume inventory purchasing method assures better pricing and ensures the items are readily available to schools and offices within Fairfax County Public Schools (FCPS). The Office of Supply Operations places large bulk orders with contract vendors to maintain warehouse stock.

Schools, centers, and offices place orders for warehouse stock items through the procurement system (CASPS). The Office of Supply Operations receives and fills the orders, then delivers the items to the ordering locations. Individual schools, centers, and offices are charged for their items when the orders are filled, then the Central Procurement Fund is replenished.

The Central Procurement Fund warehouse operation also provides the ability to consolidate individual orders for delivery to schools, centers, and offices within FCPS. Locations place CASPS orders for a variety of goods at various times; as orders are being filled, items are pulled from inventory and are consolidated by delivery location. This process reduces the paperwork and administrative burden associated with ordering hundreds of thousands of items annually and enables schools to take advantage of vendor discounts for large orders. For items that cannot be purchased centrally through the Central Procurement Fund, direct purchases are made.

To support operating costs the fund generates revenue through a 4.0 percent markup on all items sold. The Central Procurement Fund supports the purchase of over 1,100 line items of inventory, with a goal of inventory turnover four to six times annually through sales to FCPS customers.

The Office of Supply Operations manages the Central Procurement Fund. One analyst position provides oversight of this fund under direct supervision.



Accounting Basis

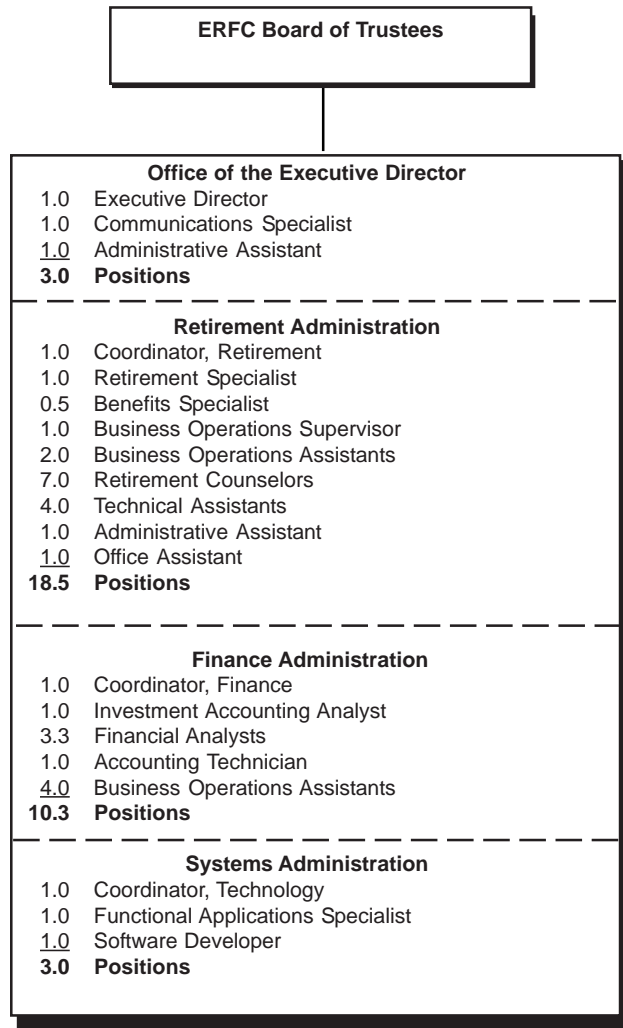
The Central Procurement Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

	Amount	Positions
FY 2004	\$ 14.0	1.0
FY 2003	14.0	1.0
Change	\$ 0.0	0.0

Pension Trust Fund

Educational Employees' Supplementary Retirement Fund

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established on July 1, 1973. It serves all full-time, monthly paid instructional and noninstructional personnel. The responsibility for general administration and operation of the fund is vested in a Board of Trustees. In addition, the executive director and 33.8 employees are responsible for the daily administration of the system.



Total Positions	34.8
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Pension Trust Fund

The ERFC utilizes the services of an investment consultant and several investment firms to invest the trust fund assets. Fiscal year 2002 was a difficult period for investors due to very poor capital markets both in the United States and overseas. Because of ERFC's widely diversified asset base and relatively conservative asset allocation, ERFC's performance relative to other similar pension funds was good. For the 2002 fiscal year, ERFC's total return of -4.4 percent compares favorably to its diversified benchmark return of -5.5 percent and to the median return of -6.2 percent for public pension plans with more than \$1 billion in assets. This comparative data is based on information provided by Mercer Investment Consulting.

Goals

- To continue the automation of ERFC systems to improve member services
- To increase member understanding through the development of a comprehensive communications plan
- To effectively and efficiently adjust the fund's asset allocation based upon the outcome of the asset/liability modeling study that was concluded in the second quarter of FY 2003
- Based on an internal control review also concluded in the second quarter of FY 2003, ERFC's business processes and practices will be revised as necessary to allow for maximum efficiency and protection

Receipts

Total receipts projected in FY 2004 are \$177.0 million. The sources include employee and employer contributions of \$67.0 million and earnings from investments of \$110.0 million. The projected earnings from investments are based on a 7.5 percent rate that is consistent with the investment return assumption used by the plan's actuary. The employer's contribution is projected to be \$25.1 million in FY 2004 and is budgeted as an expenditure in the other School Board funds because it is paid directly to the retirement trust fund. Based on an actuarial report recommendation, the employer contribution will increase from 2.0 to 2.29 percent in FY 2004. The employees' contribution is projected to be \$41.9 million.

Expenditures

The FY 2004 expenditure budget totals \$141.6 million. Major components are: payments to retirees of \$114.0 million; investment costs of \$12.8 million; refunds to members leaving FCPS before retirement of \$3.4 million; Option D payments of \$7.0 million (payments to retirees who elect to receive a lump sum payment and a reduced monthly benefit); and personnel and other administrative expenses of \$4.4 million.

Pension Trust Fund

Accounting Basis

The ERFC Fund is a pension trust fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

**Educational Employees' Supplementary
Retirement System of Fairfax County**
(\$ in millions)

	Amount	Positions
FY 2004	\$ 141.6	34.8
FY 2003	<u>130.0</u>	<u>34.8</u>
Change	\$ 11.6	0.0

Financial Forecasts

On the following pages are five-year forecasts for each of the governmental funds--School Operating Fund, School Construction Fund, Debt Service Fund, and Food and Nutrition Services Fund.

School Operating Fund

The financial forecasts for FY 2005 through FY 2008 are based on the approved FY 2004 budget and are shown on the chart below. Given the listed assumptions, the potential deficit (required base adjustment) in FY 2005 will be approximately \$84 million. However, should any variables change, this deficit could be higher or lower, as narrated on the following pages.

Operating Fund Fiscal Forecast							
FY 2004 Approved							
\$ in millions	Recurring	Non-Recurring	Total	FY 2005	FY 2006	FY 2007	FY 2008
Revenue							
Beginning Balance		\$ 45.00	\$ 45.00	\$ 10.00	\$ -	\$ -	\$ -
County Transfer	1,238.48		1,238.48	1,299.90	1,364.90	1,433.14	1,504.80
Sales Tax	114.47		114.47	119.62	125.01	130.63	136.51
State Aid	196.03		196.03	211.27	213.39	230.46	232.76
Federal Aid	35.79		35.79	36.90	38.04	39.22	40.43
City of Fairfax Tuition	29.09		29.09	28.74	30.47	32.30	34.24
Other	9.46		9.46	9.46	9.46	9.46	9.46
Total Funds Available	1,623.31	\$ 45.00	\$1,668.31	\$ 1,715.90	\$ 1,781.26	\$ 1,875.21	\$ 1,958.20
Expenditures							
Compensation Base (prior year)	\$ 1,354.76	-	1,354.76	\$ 1,447.73	1,482.38	1,536.68	1,610.68
Changes from base:							
Growth	20.40		20.40	17.90	16.78	13.88	13.13
Employee Health Insurance Rate Increases	12.10		12.10	13.60	13.80	15.50	17.40
Retirement Rate Adjustments	5.26		5.26	12.40	10.50	6.60	2.40
Step	32.10		32.10	33.10	34.96	36.78	38.61
Market Scale Adjustment	25.60		25.60	27.10	27.24	28.65	30.06
Turnover	(15.60)		(15.60)	(16.1)	(17.14)	(17.79)	(18.66)
Vacancy		(8.50)	(8.50)	(8.8)	(0.50)	(0.75)	(1.00)
Initiatives/Expansions			-	5.00	4.00	3.00	3.00
VRS - Pick Up Employee Contribution	4.90		4.90	5.12	5.36	5.61	5.86
VRS Life Insurance				8.60			
US Scale, add Step 18	1.90	-	1.90	-	-	-	-
Subtotal Compensation	\$ 1,441.42	(8.50)	1,432.92	\$ 1,545.64	1,577.38	1,628.16	1,701.48
FY 2004 Approved Adjustments	6.32		6.32				
Total Compensation	\$ 1,447.73	(8.50)	1,439.23	\$ 1,545.64	1,577.38	1,628.16	1,701.48
Logistics Base	\$ 38.87		38.87	\$ 199.67	206.52	218.62	239.27
Major Logistics Items							
Growth		2.90	2.90	2.75	2.75	2.30	2.20
Bus Leases	6.40		6.40	2.20	2.20	0.90	0.00
Vehicles	1.15		1.15	0.25	0.20	0.30	0.50
Portable Buildings	5.76		5.76	0.00	0.25	0.25	0.25
DVS Charges	17.00		17.00	0.75	0.71	0.74	0.77
Textbooks, Instr. Supplies, Library Materials	38.90		38.90	2.30	2.47	2.62	2.78
Other Materials and Supplies	17.10		17.10	0.51	0.53	0.54	0.56
Repair and Maintenance Materials	6.90		6.90	0.21	0.21	0.22	0.23
Utilities	43.79		43.79	3.56	3.31	3.55	3.79
Replacement Equipment	1.79		1.79	1.21	0.50	0.50	0.50
Maintenance Contracts	11.70		11.70	0.35	0.36	0.37	0.38
Equipment, Computer, Software Leases	12.58		12.58	0.38	0.39	0.40	0.41
Textbook Adoptions			-	5.00	5.50	6.00	6.50
Price Increases				1.17	1.20	1.24	1.31
Initiatives/Expansions			-	1.00	1.50	1.65	1.82
No Child Left Behind Placeholder			-	3.00	4.00	5.00	6.00
Bus Radios				3.30	0.90	0.90	1.70
FY 2004 Approved Adjustments	(2.27)		(2.27)				
Subtotal Logistics	\$ 199.67	2.90	202.57	\$ 227.61	233.52	246.09	268.96
Total Expenditures	\$ 1,647.40	(5.60)	1,641.80	\$ 1,773.25	1,810.89	1,874.25	1,970.44
Transfers Out	\$ 26.51		26.51	\$ 27.00	29.97	28.25	28.28
Total Disbursements	\$ 1,673.91	(5.60)	1,668.31	\$ 1,800.25	1,840.86	1,902.51	1,998.71
Required Base Adjustments			\$ (0.00)	\$ (84.35)	\$ (59.60)	\$ (27.30)	\$ (40.51)

Financial Forecasts

Revenue Assumptions

Beginning Balance: A \$10.0 million beginning balance is projected for FY 2005 due to savings achieved in FY 2004.

County Transfer: The County General Fund transfer is estimated to increase by 5.0 percent in FY 2005 and each subsequent year.

Sales Tax: The FY 2005 through FY 2008 forecasts are based on historical trends over the last five years, when annual increases have ranged between 5 and 9 percent. The forecast is based on an annual increase of 4.5 percent in FY 2005 and each subsequent year.

State Aid: In FY 2005 state aid is estimated to increase by 8.0 percent and 1.0 percent in each subsequent year.

Federal Aid: The FY 2005 forecast assumes an annual increase of 3.1 percent and each subsequent year.

City of Fairfax Tuition: In FY 2005, Fairfax City tuition is projected to decrease 1.2 percent due to the nonwaiver of classroom rental fees for county students attending Fairfax City Schools. The FY 2006 through FY 2008 forecasts assume that this source of revenue will grow at a rate comparable to overall FCPS expenditure growth. This is projected to be 6.0 percent.

Other: This category includes student fees, out-of-county tuition, and other miscellaneous revenue. Based on historical trends, the FY 2005 through FY 2008 forecasts assume no annual increase in these sources of revenue.

Expenditure Assumptions

Compensation

Compensation Base: The compensation base for FY 2005 is the total recurring amount spent on compensation in the prior fiscal year. This includes adjustments made for turnover savings, employee benefit changes, positions added for growth, new programs, and program expansions during the course of the prior fiscal year, and the effects of step and cost-of-living increases. The compensation base is adjusted for prior year-end deficits as well.

Growth: The compensation-related costs of additional staff positions to meet enrollment growth are included in this line item. The estimates of position growth compared to the historical annual average enrollment growth. The cost per position is adjusted in future years for step and cost-of-living increases. The membership increase in FY 2005 through FY 2008 is projected to range from 2,100 to 3,100 students.

Employee Benefit Rate Changes: In FY 2005, health benefit costs are forecast to increase \$13.6 million due to health benefit rate increases. The ERFC and VRS employer contribution rate increases require a \$12.4 million adjustment in FY 2005.

Step: Normal annual step increases in each year of the forecast are assumed. This is an average annual increase of 2.6 percent.

Financial Forecasts

Market Scale Adjustment: An annual market scale adjustment of 2.0 percent is assumed in FY 2005 and each subsequent year.

Turnover: Savings from turnover are projected to occur at a rate of 1.1 percent of total compensation in each year of the forecast due to a decrease in the number of retirees and weaker job market.

Vacancy: Vacancy savings of 0.6 percent of the compensation base are forecast for each year from FY 2005 to FY 2008. This is also comparable to the rate of the past three years.

VRS Pick-Up of Employee Contribution: In FY 2005, the employer contribution to VRS will increase an additional 0.5 percent at a cost of \$5.12 million.

VRS Life Insurance: In FY 2005, the VRS employer contribution will resume at a cost of \$8.6 million.

Logistics

Growth: The cost of equipping new classrooms, providing supplies and textbooks to additional students, and purchasing portable classrooms is included in this line item.

Equipment, Buses, and Other Capital: The forecast assumes \$2.2 million cost for replacement buses and \$0.25 million for replacement vehicles in FY 2005.

Infrastructure Maintenance (included under Transfers Out): Funding of \$11.2 million included in the FY 2005 forecast for building maintenance, facility modifications, and purchase of equipment for new and renovated schools.

Technology Plan: Funding in the Operating Fund for the Technology Plan is assumed to be \$9.5 million in FY 2005. This is identical to FY 2004 funding. The forecast assumes that grant funding for the Technology Plan will continue.

Inflation: Other logistics expenditures are projected to increase 3.0 percent for inflation. Expenditures for textbooks, instructional supplies, and library materials are assumed to increase at an annual rate of 6.0 percent due to inflation.

New Initiatives: The forecast assumes \$1.0 million for new initiatives in FY 2005.

Replacement Equipment: The forecast assumes funding for replacement equipment is \$3.0 million in FY 2005.

School Construction Fund Forecast

Revenue Assumptions

The forecast assumes that the county government will provide \$130.0 million in bond sale proceeds in FY 2004 and in each of the four successive years to support School Construction Fund needs. This will require a successful bond referendum initiative at approximately two-year intervals.

Small amounts of revenue are received from PTAs and the City of Fairfax for various minor projects in the schools, such as installing electrical outlets, reconfiguring a classroom, or improving a playground.

Financial Forecasts

Transfers In

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements. In the forecast years, funding of \$7.3 to \$9.7 million annually is estimated for building maintenance projects, such as:

- Bleacher repair
- Painting of schools
- HVAC maintenance
- Carpet replacement
- Parking lot repair

Also in the forecast, an amount of \$1.5 to \$4.8 million per year is projected for the one-third shared cost of equipping new, renewed or expanded schools. The remaining two-thirds of this expense is bond funded because it has an estimated useful life of 20 years or more and is eligible for bond funding.

Expenditure Assumptions

Expenditures are assumed to match total receipts. FCPS has a prioritized list of construction projects identified in the five year CIP which exceed this projected funding level. The capital construction needs exceed the available resources; therefore, each year only the highest priority projects can be accomplished.

In the next several years, Fairfax County residents and their elected leadership will be faced with a major challenge to close this capital gap while minimizing the hardships thus imposed on students, parents, businesses, and taxpayers. The challenge will also be to sustain the qualities and values that make Fairfax County a good place in which to live and invest.

School Construction Fund Forecast					
(\$ in millions)	FY 2004				
	Approved	FY 2005	FY 2006	FY 2007	FY 2008
Beginning Balance, July 1	0.00	0.00	0.00	0.00	0.00
Receipts					
Bond Sales	130.00	130.00	130.00	130.00	130.00
State Construction Grant	0.94	0.00	0.00	0.00	0.00
PTA/PTO Receipts	0.15	0.15	0.15	0.15	0.15
City of Fairfax	0.15	0.15	0.15	0.15	0.15
Other Receipts	0.14	0.10	0.10	0.10	0.10
Total Receipts	131.38	130.40	130.40	130.40	130.40
Authorized But Unissued Bonds	0.00	0.00	0.00	0.00	0.00
Transfers In					
School Operating Fund					
Building Maintenance	7.30	9.69	9.69	9.71	9.73
Classroom Equipment	3.42	1.50	4.76	3.00	3.00
Total Transfers In	10.72	11.19	14.45	12.71	12.73
Total Funds Available	142.10	141.59	144.85	143.11	143.13
Expenditures					
Additional Contracted Commitments	0.00	0.00	0.00	0.00	0.00
Total Disbursements	142.10	141.59	144.85	143.11	143.13
Ending Balance, June 30	0.00	0.00	0.00	0.00	0.00

Financial Forecasts

School Food and Nutrition Services Fund Forecast

Revenue Assumptions

Beginning Balance: The beginning balances for the next five years are comprised of profits generated from efficient food service operations and cost-savings measures. The beginning balances will ultimately fund equipment and technology improvements.

Food Sales: The FY 2004-FY 2008 forecast is increased 4.0 percent per year based on estimated participation and food pricing increases.

Federal Aid: The five-year forecast, FY 2004-FY 2008, assumes the continuation of federal reimbursement at minimal rate increases but is estimated to increase 4.0 percent on average over the next five years based on participation growth figures. The current subsidy is 20 cents in cash and 15.25 cents in commodities. Also, as more students become eligible for free and reduced lunches, federal aid provides additional revenue.

State Aid: State aid is expected to remain status quo. The Commonwealth of Virginia currently reimburses FCPS 5.5 cents per lunch meal served and there is no reimbursement for breakfast.

Other Revenue: Other revenue generated for the Food and Nutrition Services Fund is comprised primarily of interest earned on pooled cash, vending and contracted services.

Expenditure Assumptions

Labor: The estimated labor costs assume a 5 percent increase per year, including both annual step and cost-of-living increases.

Benefits: Based on increases in labor and potential increases in health benefit costs, benefits are estimated to increase 15.0 percent each year.

Food and Supplies: Food and supplies are projected to increase at the same rate as food sales.

Operating Expenses: The FY 2004-FY 2008 forecast assumes an annual inflationary increase of 3.5 percent.

Equipment Purchases: Equipment purchases for the next five years will vary between \$500,000-\$1,000,000. As equipment ages and technological improvements increase, Food and Nutrition Services plans to update and improve its operations accordingly. These purchases are anticipated to be funded from prior year ending and current year beginning balances.

Financial Forecasts

Food and Nutrition Services Fund Forecast						
	FY 2004					
(\$ in millions)	Approved	FY 2005	FY 2006	FY 2007	FY 2008	
Beginning Balance, July 1	\$ 9,087,058	\$ 9,353,190	\$ 9,664,112	\$ 10,021,644	\$ 10,431,384	
Receipts:						
Food Sales	\$ 37,184,909	\$ 38,672,305	\$ 40,219,198	\$ 41,827,965	\$ 43,501,084	
Federal Aid	14,696,065	15,063,467	15,440,053	15,826,055	16,221,706	
State Aid	717,873	742,999	769,004	795,919	823,776	
Other Revenues	196,607	200,000	200,000	200,000	200,000	
Total Receipts	\$ 52,795,454	\$ 54,678,771	\$ 56,628,255	\$ 58,649,939	\$ 60,746,566	
Total Funds Available	\$ 61,882,512	\$ 64,031,961	\$ 66,292,367	\$ 68,671,583	\$ 71,177,950	
Expenditures	\$ 52,529,322	\$ 54,367,848	\$ 56,270,723	\$ 58,240,199	\$ 60,278,605	
Ending Balance, June 30	\$ 9,353,190	\$ 9,664,112	\$ 10,021,644	\$ 10,431,384	\$ 10,899,345	

Financial Forecasts

School Debt Service Fund Forecast

The Fairfax County Board of Supervisors must authorize all School Board referenda and bond sales for school construction/renovation.

Bond sales of \$130.0 million are projected for FY 2004 through FY 2007. The interest rate used for planning purposes is 5.0 percent. The Board of Supervisors pays all of the debt service on bonds sold for school construction purposes.

School Debt Service Fund				
(\$ in millions)	FY 2004 Approved	FY 2005	FY 2006	FY 2007
Beginning Balance, July 1	\$0.55	\$0.55	\$0.00	\$0.00
Bond Proceeds	\$0.20	\$0.20	\$0.20	\$0.20
TRANSFER IN:				
County General Fund	\$120.90	\$127.72	\$134.80	\$144.41
Total Receipts and Transfer	121.10	127.92	135.00	144.61
Total Funds Available	\$121.65	\$128.47	\$135.00	\$144.61
EXPENDITURES:				
Principal:				
Bonds	\$74.13	\$71.32	\$75.89	\$83.29
Literary Loans	0.07	0.07	0.07	0.07
Subtotal Principal	\$74.20	\$71.39	\$75.96	\$83.36
Interest:				
Bonds	\$44.28	\$43.87	\$45.83	\$48.04
Literary Loans	0.01	0.01	0.00	0.00
Subtotal Interest	\$44.29	\$43.88	\$45.83	\$48.04
Debt Service on Projected Sales	\$2.40	\$13.00	\$13.00	\$13.00
Cost of Issuance:	\$0.20	\$0.20	\$0.20	\$0.20
Fiscal Agent Fees:	\$0.01	\$0.01	\$0.01	\$0.01
Total Expenditures	\$121.10	\$128.48	\$135.00	\$144.61
ENDING BALANCE, June 30	\$0.55	\$0.00	\$0.00	\$0.00



Information

- Benchmarks
- Trends
- Staffing
- Authorized Positions
- Cost Per Pupil & Per Service
- Special Education Services and Membership
- Graduation Requirements

Benchmarks

FY 1999 - FY 2004						
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
	Actual	Actual	Actual	Actual	Estimate	Approved
Membership						
General	141,650	144,241	147,887	150,546	151,635	154,412
Special Ed Level 2 and Preschool	9,768	10,282	10,444	10,839	11,751	12,334
Total	151,418	154,523	158,331	161,385	163,386	166,746
ESOL Membership	11,259	13,467	15,635	17,788	19,427	22,868
Total Special Education Services ¹	37,572	39,133	44,880	45,310	47,494	48,996
Number of Schools ²	205	206	204	204	202	205
New Schools	2	1	1	1	1	4
Full-Time Positions	18,050.3	19,019.6	19,970.4	20,510.1	20,712.3	21,296.9
School-Based	16,179.6	17,077.8	17,974.3	18,410.6	18,610.3	19,142.9
Nonschool-Based	1,537.1	1,581.6	1,596.4	1,643.8	1,630.3	1,640.8
Grant-Funded	333.6	360.2	399.7	455.7	480.7	513.2
Percent School-Based	91.3%	91.5%	91.8%	91.8%	91.9%	92.1%
Percent Nonschool-Based	8.7%	8.5%	8.2%	8.2%	8.1%	7.9%
Beginning Teacher Salary	\$30,158	\$30,761	\$32,299	\$34,069	\$34,750	\$35,813
Average Teacher Salary	\$46,534	\$47,465	\$49,839	\$51,516	\$52,546	\$54,153
Cost Per Pupil ³	\$7,731	\$8,203	\$8,553	\$8,938	\$9,388	\$9,961
Number of Buses	1,285	1,331	1,428	1,460	1,477	1,517
Average Age	6.6	6.3	7.3	7.6	7.9	8.3
Total Operating Fund (\$ in millions)	\$1,147.1	\$1,271.7	\$1,376.3	\$1,441.9	\$1,576.1	\$1,668.3
Source of Revenue						
Percent County	69.0%	67.5%	69.3%	71.1%	72.1%	74.1%
Percent State	21.9%	21.9%	22.3%	21.0%	18.6%	18.7%
Percent Beginning Balance	5.1%	6.7%	4.0%	3.3%	4.8%	2.7%
Percent Other	4.0%	3.9%	4.4%	4.6%	4.5%	4.5%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

¹ Includes all Level 1 and Level 2 services

² In FY 1999, Markham, Cheney, and Barden Elementary Schools were consolidated into Fort Belvoir Elementary School and the opening of Carson Middle School.

FY 2000, Bull Run Elementary School opened.

FY 2001 reflects the closing of Green Acres Elementary School, Westmore Elementary School, and Madison Center as well as the opening of Westfield High School.

FY 2002 reflects the closing of Fairhill, Mantua, Groveton Centers, and the opening of Woodlawn, and Hollin Meadows Centers, and McNair Elementary School.

FY 2003 reflects the opening of the Liberty Middle School and the closing of Woodlawn, Hollin Meadows, and Marshall Road Centers.

FY 2004 reflects the opening of Colvin Run, Island Creek, Lorton Station, and Colin L. Powell Elementary sites, and the closing of the Franconia Center.

³ Reflects the MABE cost per pupil for all instructional programs

Trends

Trends Affecting our Schools

In a changing world, many trends affect how we approach meeting the needs of our students. In order for the budget to set the stage for a world-class education, while recognizing the importance of cost-effective schools, it is important to recognize factors that are affecting the budget requirements in FY 2004. This section of the budget examines four key trends affecting our school community:

- Enrollment Growth
- Changing Demographics
- Student Achievement
- Instructional Staffing Trends

Enrollment Growth

In FY 2004, Fairfax County Public Schools' projected enrollment is 166,746 students in 205 schools, sites, and centers. This represents an increase of 3,360 students and 1,502 special education services from FY 2003 actual, and 29,251 additional students in the past decade. Funding for membership growth includes the staff, supplies, textbooks, and equipment costs related to opening four new elementary schools. The cost of staffing and supplies required to support membership growth will be \$23.4 million in FY 2004. The cumulative cost of projected membership growth in the past five years exceeds \$166 million.

New schools are needed to meet student membership growth, as well as population shifts throughout the county. Since FY 1999, FCPS has opened ten new school buildings to accommodate the growth in student membership.

FY 2004 Membership Growth							
	FY 2003	FY 2003	FY 2004	Change from Actual		Change from Approved	
	Actual	Approved	Approved	Number	Percent	Number	Percent
General Education:							
Kindergarten	10,677	10,665	10,988	311	2.9%	323	3.0%
Grades 1-6	70,030	71,699	70,912	882	1.3%	(787)	-1.1%
Grades 7-8	23,258	23,656	23,600	342	1.5%	(56)	-0.2%
Grades 9-12	44,702	44,674	45,551	849	1.9%	877	2.0%
FECEP	1,022	1,148	1,096	74	7.2%	(52)	-4.5%
Alternative HS & Court Programs	1,946	2,153	2,265	319	16.4%	112	5.2%
Subtotal General Education	151,635	153,995	154,412	2,777	1.8%	417	0.3%
Special Education Level 2	11,751	12,077	12,334	583	5.0%	257	2.1%
Total	163,386	166,072	166,746	3,360	2.1%	674	0.4%

Enrollment projections are completed annually by the Office of Facilities Planning Services for each grade level at each school. Multiple factors such as live birth data, grade level progression, housing starts, instructional program locations, and community dynamics are considered when developing membership projections. For state reporting purposes, FCPS calculates the actual membership based on the September membership for general education and the December 1 count for special education. The English for speakers of other languages (ESOL) component of general education is captured in January and the Family and Early Childhood Education Program (FECEP) is captured as of March 31. For the proposed stage

Trends

FCPS Membership History and Projections

Fiscal Year	General Education			Special Education	Total
	Grades K-6 ^{1/}	Grades 7-8	Grades 9-12 ^{2/}	Level 2 ^{3/}	
1990	65,575	17,775	38,458	6,480	128,288
1991	67,721	18,231	37,715	6,952	130,619
1992	69,296	18,989	37,825	7,088	133,198
1993	70,596	19,393	37,894	7,219	135,102
1994	71,246	19,761	39,067	7,421	137,495
1995	72,404	20,120	39,171	8,402	140,097
1996	73,980	20,422	40,244	8,394	143,040
1997	75,384	20,369	41,551	8,501	145,805
1998	75,645	20,761	42,286	9,334	148,036
1999	77,323	21,120	43,207	9,768	151,418
2000	79,200	21,031	44,010	10,282	154,523
2001	81,133	21,907	44,847	10,444	158,331
2002	81,188	22,644	46,714	10,839	161,385
2003	81,729	23,258	46,648	11,751 ^{4/}	163,386

Membership Projections

2004	82,996	23,600	47,816	12,334	166,746
2005	84,540	23,824	48,777	12,684	169,825
2006	85,841	23,825	49,696	13,373	172,735
2007	86,866	23,576	50,543	14,109	175,094
2008	87,398	23,979	51,002	14,903	177,282

^{1/} Includes FECEP, kindergarten, grades one to six membership (including 6th grade at Glasgow, Holmes, and Poe Middle Schools.)

^{2/} Includes membership in grades nine through twelve, including alternative programs.

^{3/} Includes school-age services and preschool services.

^{4/} Includes the December 1, 2002, membership for special education, Level 2.

of the budget, general education and special education Level 2 membership for the current year estimates are the only figures that are updated from the approved budget figures. The approved stage of the budget will reflect the actual membership for FECEP, ESOL, and alternative programs.

Enrollment fluctuates constantly during the year from the actual enrollment listed in the budget. For general education, the peak enrollment for FY 2001, FY 2002, and FY 2003 exceeds the September actual by 1,068, 414, and 654 students.

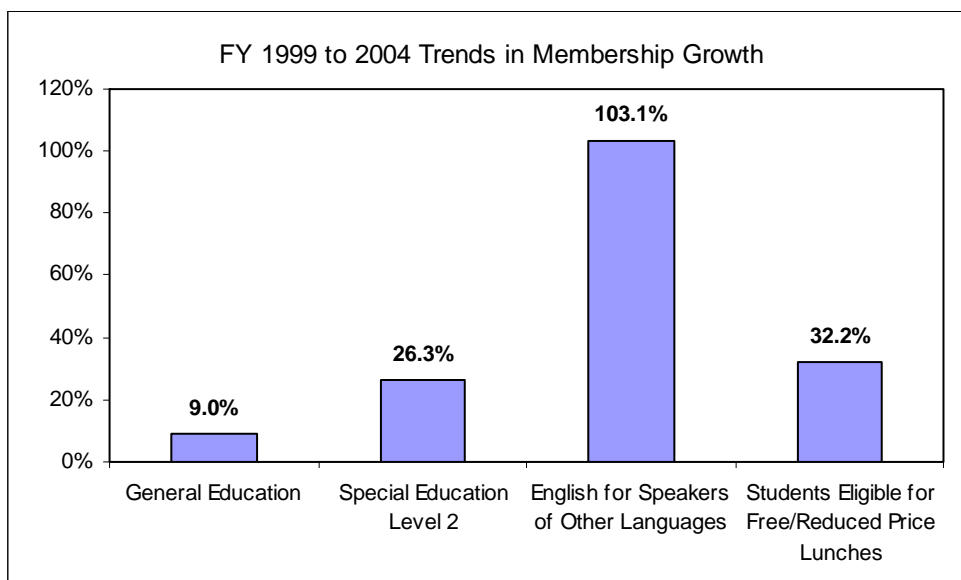
Over the last five years, the average variance between the approved projection and the “actual” membership is 1.2 percent. This is the equivalent of nine students at each of our schools and centers. The variance between the general education projection and “actual” membership averages 779 students. This is the equivalent of four students at each of our schools.

Trends

The membership reported for special education represents only the Level 2 students (receive special education services more than 50 percent of the day). In addition, there are Level 1 students that receive special education services less than 50 percent of the day. These students are comprised primarily of students that are already counted in the general education program. Special education staffing requires projections for every school and site that provide services to special education students, for every service area, for every level of service. This translates to approximately 3,300 variables. Because of the minute level at which special education staffing is done, each school could be over or under projection by one to two students in each of its service areas, for each level of service. Total projections could be off by 500 to 1,000 services, with no change in staffing. To fully capture the variability and complexity of special education staffing, the focus must be on the total number of services provided rather than just the number of Level 2 students.

Peak Enrollment FCPS General Education Membership Kindergarten to Grade 12 ^{1/}				
	September 30 Membership	Peak Membership	Difference	
			Amount	Percent
FY 2003	148,677	149,331	654	0.4%
FY 2002	147,733	148,147	414	0.3%
FY 2001	145,047	146,115	1,068	0.7%

^{1/} Does not include FECEP or Alternative Programs



The Information Technology (IT) website provides a monthly membership report for FCPS. This report will differ from the current year membership estimate contained in the budget. The budget estimate reflects projected peak membership for general and special education as well as alternative programs such as ESOL. The IT report enumerates the membership as of a specific date but does not include students enrolled in the Preschool Home-Based Program.

In addition to increased numbers of students, the composition of membership growth has added to the cost. During the past decade, the special education and English for speakers of other languages (ESOL) population have increased at a faster pace than the general education population.

Trends

English for Speakers of Other Languages (ESOL) Membership

The ESOL program is one of the fastest growing programs for students with special needs in the school system. As shown in the chart on the previous page, over the past five years, ESOL membership has increased faster than special education membership and significantly faster than general education membership. In FY 1999, ESOL services were provided to 11,259 students with 431.2 teachers; 22,868 students will receive ESOL instruction from 774.2 teachers and guidance counselors in FY 2004. This includes ESOL teachers in the alternative high school program and the ESOL transition centers.

The total ESOL budget (including transition centers) has grown from \$24.3 million in FY 1998 to \$54.1 million in FY 2004. The substantial increase reflects the increase in membership and the cost of employee salaries. The FY 2004 cost of providing ESOL services for each student is \$3,061.

Special Education Membership Trends

Membership in special education Level 2 programs, including preschool programs, has increased each year by an average rate of 4.8 percent since FY 1999. Special education students require specialized instruction and additional resources. The average cost per pupil for the special education program is \$15,065; the general education program cost per pupil is \$8,452. In addition, students enrolled in both general and special education classrooms may receive special education Level 1 services, at an average cost per service of \$4,790.

Trends in Free and Reduced-Price Lunch Eligibility

Another segment of student growth that has been increasing more rapidly than the general education population, is the number of students eligible for free or reduced-price lunch. Families qualifying for free lunches must not exceed an income level of \$23,920 for a family of four; for reduced-price lunches the maximum family income is \$34,040. In FY 2004, the number of students eligible for free and reduced-price lunch services will be 38,080, or 22.8 percent of all students. The number of students qualifying for this program has risen by 34.5 percent since 1998; this increase has occurred during a period of unprecedented economic prosperity.

Trends

Changing Demographics

In many ways, the changes in enrollment mirror the changing demographics of Fairfax County. Fairfax County comprises 395 square miles of suburban countryside, just southwest of the nation's capital. It is the 36th largest county in the United States, with a population of just over one million, making Fairfax County larger than the population of seven states. Nearly twenty-nine percent of the population is under 20 years of age, while 18 percent is 55 years of age or older.

Fairfax County ranks number one in the nation in the percentage of workers in executive, administrative, and managerial positions, with over 56.0 percent of all residents 25 and over having at least a four-year college degree or higher. Fairfax County is one of the most affluent counties in the nation, with a median household income of \$84,700, and a median family income of \$99,100 in 2001. Moreover, the median sale price of a new single family house in Fairfax County was \$628,799 in February 2003.

Fairfax County is also racially, economically, and linguistically diverse. In 2000, 64.4 percent of the population was white (non-Hispanic), compared with 77.4 percent in 1990. Asians are the second largest segment of the population, comprising 13.0 percent of the population, followed by Hispanics at 11.0 percent, blacks (non-Hispanic) at 8.4 percent, and others at 3.2 percent.

Of the total Fairfax County population in 1998, over 30 percent of those over the age of five speak a language other than English at home. This diversity is mirrored in the Fairfax County Public Schools where over 100 native languages are represented among the students enrolled.

Population		1,015,600
Housing Units		375,300
Households		369,900
Land Area (square miles)		395
Labor Force Participation:		
Females, age 16 or older	(2001)	63.3%
Males, age 16 or older	(2001)	81.3%
Percent of families with incomes over \$100,000	(2001)	49.5%
High School Graduates	(2001)	92.0%
Children 12 or younger needing day care	(2000)	32.5%
Persons speaking a language other than English at home	(2001)	30.7%
Households with computers with internet access	(2000)	79.0%
Persons without health insurance	(2000)	8.2%

Trends

Student Achievement

FCPS is focused on excellence in the classroom, in the school, and in the management of its schools. This commitment is demonstrated by the wide variety of awards its schools, students, and staff receive, and by many outside measures of achievement and efficiency. A few of the most significant are cited in this section.

Fairfax County Public Schools: A Gold Medal District

Fairfax County Public Schools once again received a "Gold Medal" rating from *Expansion Management* magazine (EM) in their 2002 rankings. In 2002, EM surveyed nearly 1,500 school districts. School districts around the country were rated on their performance in three areas: graduate outcome, resources invested in the classroom, and community characteristics. The Education Quotient (EQ) is the total score, computed as a weighted average of the three other scores. This year, EM changed the 100-point numbering system that provides school systems with an EQ score ranging from 50 to 150 to a new numbering system that ranges from 1 to 99. According to EM, "The number reflects the national percentile ranking of that school district in that category."

Fairfax County Tops Local School Districts <i>Expansion Management Magazine's 2002 Ratings</i>					
School District	EQ	GO	RI	CI	Rating
Fairfax County	97	92	94	95	Gold
Montgomery County	88	80	86	92	Gold
Prince William County	56	47	89	86	Green
Chesterfield County	73	68	73	84	Blue
Alexandria City	28	16	97	81	Green
Prince George's County	18	12	71	60	Yellow

The Graduate Outcome (GO) score is composed of graduation rates, SAT or ACT scores, and the high school graduation rate. The Resource Index (RI) measures a community's financial commitment to its schools and is a composite of student-teacher ratios, per-pupil expenditures, and teacher salaries. The final component, the Community Index (CI), measures the level of affluence and adult education in the community.

FCPS has received *Expansion Management* magazine's top rating of Gold Medal District every year since the ratings began in 1990. In 2002, FCPS was ranked in the top 20 districts nationwide. FCPS received the highest rating of the metropolitan Washington area districts rated.

The results are used by businesses to evaluate communities in which they are considering locating new facilities. According to *Expansion Management* magazine, the response to the EQ issue has been phenomenal. The magazine's readers, usually CEOs or officers of larger service firms, emphasize the importance of education when making relocation decisions for their businesses and employees.

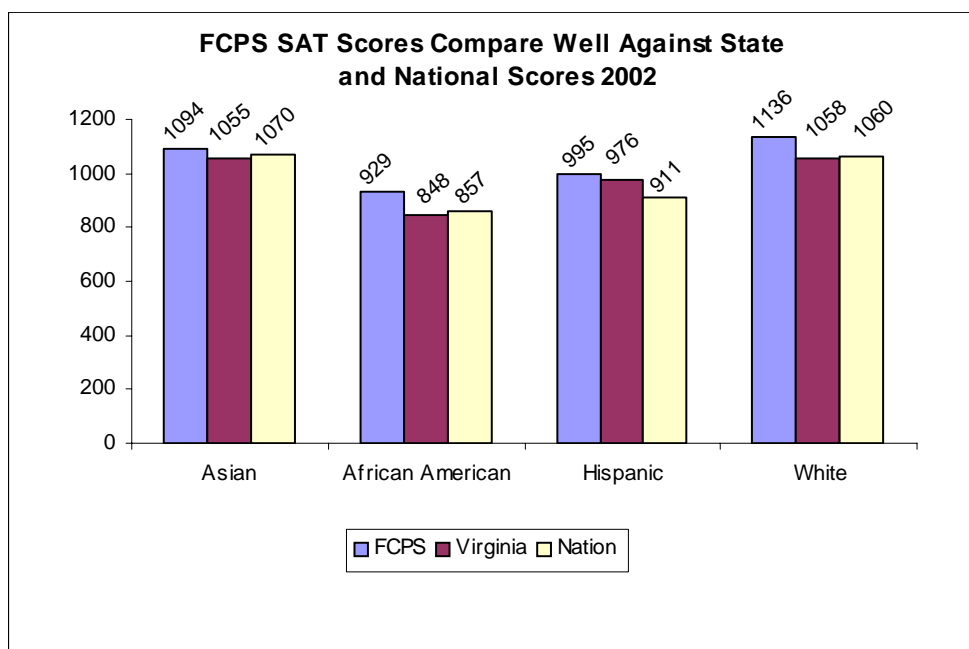
Comparison of SAT Scores School Year 2001-2002	
Falls Church City	1139
Fairfax County	1096
Montgomery County	1095
Arlington County	1052
Loudoun County	1049
Manassas City	1023
Prince William County	1019
Alexandria City	976
Prince George's County	879
US National Average	1020
Virginia Average	1016

Trends

SAT Scores

Despite the size and diversity of FCPS, the SAT scores of its students are consistently well above state and national averages. FCPS students score high when compared with other local jurisdictions. Moreover, only Falls Church City schools has a higher rate of participation in the SATs, an indication that FCPS encourages all its students to excel, not just its most talented students.

The FCPS commitment to the achievement of all its students is reflected in the SAT scores of FCPS minority students compared with Virginia and national performance. The chart shows that FCPS Asian, African American, Hispanic, and white students have higher average scores than their peers in Virginia and the United States as a whole.



Other Measures of High Academic Achievement

The SAT is just one of the many measures of academic achievement on which FCPS students do well. FCPS had 198 semifinalists in the National Merit Scholarships in FY 2002.

The FCPS dropout rate is dramatically lower than local and state rates. The FCPS dropout rate decreased from 2.0 percent in FY 2001 to 1.9 percent in FY 2002. This compares favorably with the statewide rate of 2.02 percent in FY 2002.

Trends

Instructional Staffing Trends

Each year there is much discussion concerning the number of students in a classroom. The number of classroom teachers provided at each school is based on specific staffing formulas for each program which are approved by the School Board. At the elementary level, class size is determined by the number of students in each grade level. At the middle and high school levels, class size is influenced not only by the number of students in the school, but also by the class schedule and by the number of students electing to take a course. For example, there may be 20 students in a physics class and 28 students in an algebra class.

Over the years, there have been a number of significant changes in school-based staffing. Major changes since FY 2001 are listed in the chart. Each item listed has impact in subsequent fiscal years, but only the cost in the year of implementation is shown.

Major Staffing Changes: FY 2001 - FY 2004

(\$ in millions)

Fiscal Year	Program	Positions	Amount
2001	Project Excel (Phase II and Bonuses)	15.0	\$2.9
	Focus 2004	28.0	\$1.8
	Inclusive Opportunities	17.0	\$0.9
	Success by Eight (Phase III)	6.0	\$0.4
	Additional Time-Out Rooms	4.0	\$0.1
	ISP Program Consolidation	(9.0)	(\$0.3)
2002	Increase Elementary Pupil/Teacher Ratio by 0.5	(79.7)	(\$3.6)
	Increase Middle School Pupil/Teacher Ratio by 0.5	(23.2)	(\$1.2)
	Increase High School Pupil/Teacher Ratio by 0.5	(36.3)	(\$1.8)
	Increase Special Education Ratios by 0.5	(14.0)	(\$0.5)
	ESOL Ratios Increased by 0.5	(12.8)	(\$0.6)
	Eliminate All Time-Out Rooms	(66.0)	(\$1.7)
	Restore 20 Time-Out Rooms	20.0	\$0.5
	Increase September Reserve to Reduce the Number of Classes with More than 30 Students Per Teacher Kindergarten Teacher Planning Time	10.0 16.0	\$0.5 \$0.8
2003	Expand Project Excel to 2 Additional Schools	9.7	\$0.6
	Eliminate Secondary SOL Class Cap	(19.8)	(\$1.0)
	Reduce Planetarium Program by 0.5 Position at the Nine Schools	(4.5)	(\$0.4)
	Increase GT Center Staffing Ratio for Grades 4-6	(2.0)	(\$0.1)
	Full-Day Kindergarten at Eight Schools*	40.9	\$2.0
2004	Success by Eight hourly funds converted to IAs	24.0	\$0.0
	Class Size Reduction		
	Elementary	107.0	\$7.1
	Middle	13.0	\$0.7
High	15.0	\$0.9	

*Approved at FY 2003 Final Budget Review

Staffing


Elementary Staffing

All positions assigned to a school are determined by formulas approved by the School Board. Formulas vary by grade level and programs. School principals have some flexibility in determining how teacher positions will be utilized.

In addition to basic staffing, FCPS provides supplemental staffing for schools that operate special instructional programs. The programs operating at the selected elementary schools include Special Needs at 32 schools, Excel at 22 schools, First Grade Reduced Ratio at 46 schools, and Success by Eight at 17 schools. All of these supplemental programs have an impact on divisionwide pupil-teacher ratios by adding one to four teachers more than the basic formula would provide.

At the elementary level, some formulas provide a maximum class size cap. For example, a school with 25 first grade students qualifies for 1 teacher since the first grade class cap provides 1 teacher for up to 25 students. If the school had 26 students, the school would qualify for 2 teachers. Ratio-based formulas calculate the number of teachers by dividing the appropriate membership by the ratio.

In FY 2004, a total of 3,308 classroom teachers are required to staff elementary classes. Excluding kindergarten, the average systemwide elementary school ratio is 21.1 students for every teacher.



FY 2004 Staffing for an Average Elementary School of 620 Students

1.0	Principal
1.0	Assistant Principal
1.5	Guidance Counselors
21.0	Classroom Teachers
2.0	Kindergarten Teachers
1.0	Reading Teacher
1.0	Librarian
3.0	PE/General Music Teachers
0.5	Instrumental Music Teacher
0.9	Art Teacher
2.0	Instructional Assistants
2.0	Kindergarten Assistants
4.0	Office Personnel
4.5	Custodians
5.0	Special Education Teachers
2.0	ESOL Teachers
5.0	Special Education Assistants
0.5	Speech and Language Teacher
0.5	Technology Specialist

Did you know....

.....When all teacher scale positions -- librarians, guidance counselors, art, music, reading, physical education, English for speakers of other languages -- are included, the systemwide elementary school ratio is reduced to 13.0 students for each teacher.

Staffing

Elementary School Teacher Staffing Formulas

Kindergarten

- *Regular Staffing* – Half-Day Program, Maximum Class Size Cap
0.5 teacher and 0.5 instructional assistant for every 28 students
- *Special Needs Staffing*- Half-Day Program, Maximum Class Size Cap
0.5 teacher and 0.5 instructional assistant for every 24 students
- *Project Excel* – Full-Day Program, Maximum Class Size Cap
1.0 teacher and 1.0 instructional assistant for every 22 students

Grade 1

- *Regular Staffing* - Maximum Class Size Cap
1.0 teacher for every 25 students
- *Reduced Ratio Program*
1.0 teacher for every 15.5 students
1.0 teacher for every 15 students (Project Excel)
- *Special Needs Staffing* - Ratio
1.0 teacher for every 21 students

Grades 2-3

- *Regular Staffing* – Ratio
1.0 teacher for every 25 students
1.0 teacher for every 24.5 students (Project Excel)
- *Special Needs Staffing* – Ratio
1.0 teacher for every 21 students
- 1.0 teacher for every 20.5 students (Project Excel)

Grades 4-6

- *Regular Staffing* – Ratio
1.0 teacher for every 27 students
1.0 teacher for every 26.5 students (Project Excel)
- *Special Needs Staffing* – Ratio
1.0 teacher for every 23 students
1.0 teacher for every 22.5 students (Project Excel)

Success by Eight

- *Staffing for grades K-2*– Ratio
1.0 teacher for every 22.5 students

State K - 3 Initiative

- *Regular Staffing* - Maximum Class Size Cap
1.0 teacher for 22, 23, 24, or 25 students depending on the percentage of free lunch students



The chart to the left provides a summary of elementary school classroom teacher staffing formulas. A complete listing of all the school-based staffing formulas can be found in the Appendix section of this book.

Elementary School Regular Staffing			
	Membership		Teachers
General Education	360		
Special Education Level 2	20		
Kindergarten half day	38	class cap of 28	1.0
Grade 1	42	class cap of 25	2.00
Grade 2 & 3	108		
Grade 2 & 3 with (half of Level 2)	118	25 to 1 ratio	4.72
Grade 4-6	172		
Grade 4 & 6 with (half of Level 2)	182	27 to 1 ratio	6.74
Subtotal grades 1 - 6	342		
		Subtotal grades 1 -6	13.46
		ROUNDS to	13.0
Total Membership	380		
		Total K - 6 staffing	14.00

The chart above shows the results of applying the classroom teacher staffing formula to an elementary school with 380 students.

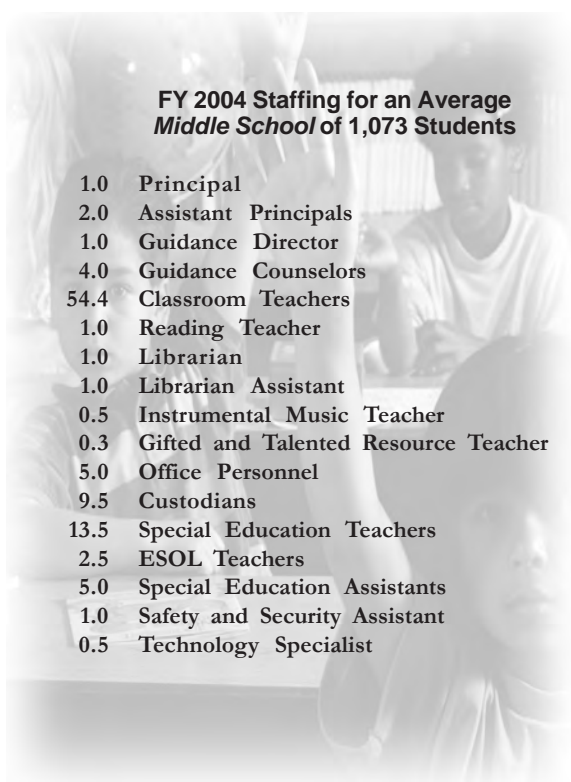
Staffing

Middle School Staffing

All positions assigned to a school are determined by formulas approved by the School Board. The number of teachers assigned to middle schools is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. School principals have some flexibility in determining how teacher positions will be utilized.

In addition to basic staffing, FCPS provides supplemental staffing for nine middle schools that are designated as special needs. Additional staffing is also provided to schools with the International Baccalaureate, and Focus Programs.

In FY 2004, a total of 1,419.2 classroom teachers are required to staff middle school classes. The average systemwide middle school ratio is 24.2 students for every teacher.



FY 2004 Staffing for an Average Middle School of 1,073 Students

1.0	Principal
2.0	Assistant Principals
1.0	Guidance Director
4.0	Guidance Counselors
54.4	Classroom Teachers
1.0	Reading Teacher
1.0	Librarian
1.0	Librarian Assistant
0.5	Instrumental Music Teacher
0.3	Gifted and Talented Resource Teacher
5.0	Office Personnel
9.5	Custodians
13.5	Special Education Teachers
2.5	ESOL Teachers
5.0	Special Education Assistants
1.0	Safety and Security Assistant
0.5	Technology Specialist

Did you know...

.....When all teacher scale positions -- librarians, guidance counselors, art, music, reading, physical education, English for speakers of other languages -- are included, the systemwide middle school ratio is reduced to 18.1 students for each teacher.

Staffing

The chart below provides a summary of middle school classroom teacher staffing formulas. A complete listing of all the school-based staffing formulas can be found in the Appendix section of this book.

Middle School Teacher Staffing Formulas	
<ul style="list-style-type: none"> Core Teachers General Education Membership X 5 (class periods) ÷ 137.5 (Regular Maximum Teacher Load) General Education Membership X 5 (class periods) ÷ 134.5 (Special Needs Maximum Teacher Load) 	
<ul style="list-style-type: none"> Mainstream Teachers Special Education Level 2 and ED center Membership X 3 (approximate class periods) ÷ 142.5 (Regular Maximum Teacher Load) Special Education Level 2 and ED center Membership X 3 (approximate class periods) ÷ 139.5 (Special Needs Maximum Teacher Load) 	
<ul style="list-style-type: none"> Noncore Teachers General Education Membership X 2 (class periods) ÷ 142.5 (Regular Maximum Teacher Load) General Education Membership X 2 (class periods) ÷ 139.5 (Special Needs Maximum Teacher Load) 	

The following chart shows the results of applying the classroom teacher staffing formulas to a middle school with 1,000 general education students.

Middle School Regular Staffing			
	Membership		Teachers
General Education	1,000		
Special Education Level 2 (Self-contained)	95		
Core Teachers		$1,000 \times 5 / 137.5$	36.36
Mainstream Teachers		$95 \times 3 / 142.5$	2.00
Noncore Teachers		$1,000 \times 2 / 142.5$	14.04
		Total Teachers	52.40

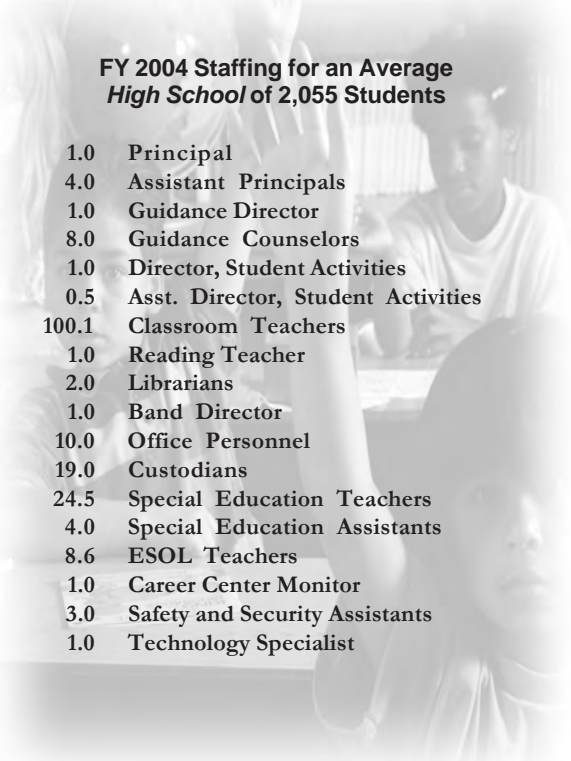
Staffing

High School Staffing

All positions assigned to a school are determined by formulas approved by the School Board. The number of teachers assigned to high schools is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. School principals have some flexibility in determining how teacher positions will be utilized.

In addition to basic staffing, FCPS provides supplemental staffing for eight high schools that are designated as special needs. Additional staffing is also provided to schools with the International Baccalaureate, Focus, or ROTC Programs.

In FY 2004, a total of 2,683.1 classroom teachers are required to staff high school classes. The average systemwide high school ratio is 24.5 students for every teacher.



FY 2004 Staffing for an Average High School of 2,055 Students

1.0	Principal
4.0	Assistant Principals
1.0	Guidance Director
8.0	Guidance Counselors
1.0	Director, Student Activities
0.5	Asst. Director, Student Activities
100.1	Classroom Teachers
1.0	Reading Teacher
2.0	Librarians
1.0	Band Director
10.0	Office Personnel
19.0	Custodians
24.5	Special Education Teachers
4.0	Special Education Assistants
8.6	ESOL Teachers
1.0	Career Center Monitor
3.0	Safety and Security Assistants
1.0	Technology Specialist

Did you know...

.....When all teacher scale positions -- librarians, guidance counselors, art, music, reading, physical education, English for speakers of other languages -- are included, the systemwide high school ratio is reduced to 18.0 students for each teacher.

Staffing

The chart below provides a summary of high school classroom teacher staffing formulas. A complete listing of all the school-based staffing formulas can be found in the Appendix section of this book.

High School Teacher Staffing Formulas

- **Core Teachers**
 - General Education
 - Membership X 6 (class periods) ÷ 142.5 (Regular Maximum Teacher Load)

 - General Education
 - Membership X 6 (class periods) ÷ 139.5 (Special Needs Maximum Teacher Load)

 - General Education
 - Membership X 6 (class periods) ÷ 133.4
 - Thomas Jefferson High School for Science and Technology

- **Mainstream Teachers**
 - Special Education Level 2 and ED center
 - Membership X 4 (class periods) ÷ 142.5 (Regular Maximum Teacher Load)
 - Special Education Level 2 and ED center
 - Membership X 4 (class periods) ÷ 139.5 (Special Needs Maximum Teacher Load)

- **English Teachers**
 - General Education Membership ÷ 120 (Regular Maximum Teacher Load)

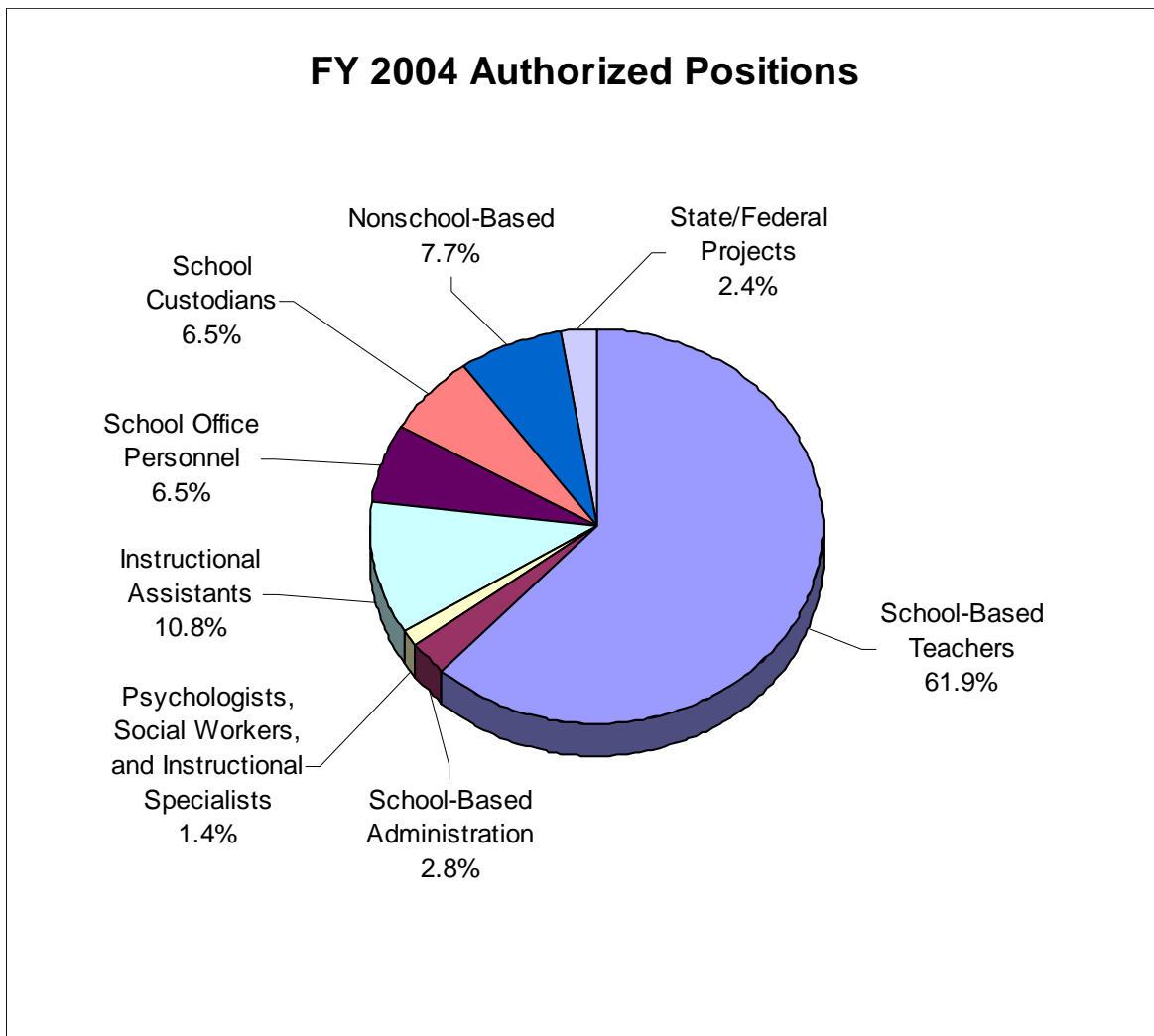
The following chart shows the results of applying the classroom teacher staffing formulas to a high school with 2,000 general education students.

High School Regular Staffing			
	Membership		Teachers
General Education	2,000		
Special Education Level 2 (Self-contained)	153		
Core Teachers	2,000 x 6 / 142.5		84.21
Mainstream Teachers	153 x 4 / 142.5		4.29
English Teachers	2,000 / 120		<u>16.67</u>
		Total Teachers	105.17

Authorized Positions

FY 2004 Approved Full-Time Positions

FCPS is expected to employ 21,296.9 full-time equivalent employees. Of these, 513.2 full-time positions support state and/or federal programs and contribute to the instruction and special needs of students. As indicated in the position growth chart on the following page, 92.1 percent of the FCPS funded positions, or 19,142.9 are in classrooms and school buildings directly serving the needs of our students. The remaining 1,640.8 positions are nonschool-based and represent 7.9 percent of the FCPS funded positions as compared to 8.7 percent in FY 1999.



Authorized Positions

Position Growth

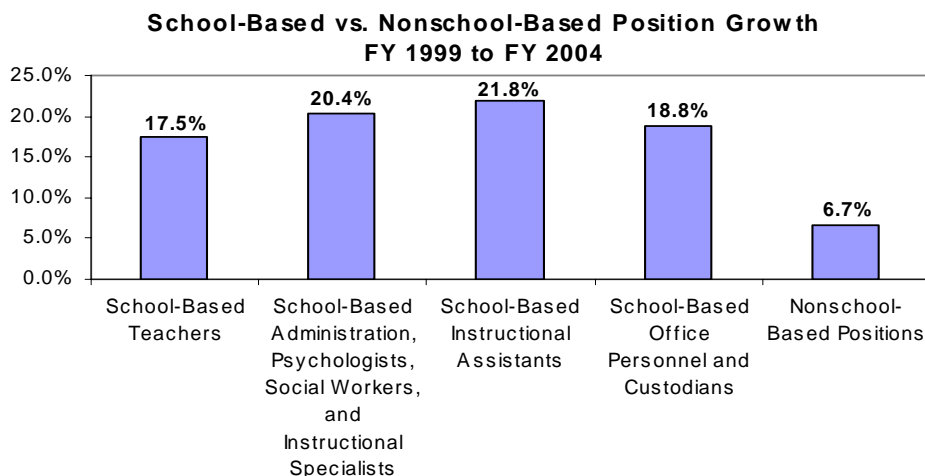
In FY 2004, the number of full-time equivalent (FTE) employees is expected to increase 584.6 positions over the FY 2003 estimate. As shown on the chart to the right, the majority of new positions are directly related to enrollment growth.

FY 2004 Position Growth Summary	
FY 2003 Estimate	20,712.3
FY 2004 Adjustments	
Membership Growth	347.6
Restore Staffing Reserve	100.0
Position Conversions	29.5
Class Size Reduction	135.0
Position Reductions	<u>(27.5)</u>
	584.6
FY 2004 Approved	21,296.9

The following charts illustrate FCPS' commitment to classroom instruction. In the past five years, not only has additional staffing been provided for the 10.0 percent increase in student membership, but FCPS has made significant improvements to our instructional programs as well. Since 1999, 2,963.3 school-based positions were added (an increase of 18.3 percent) to support membership growth and program improvements such as Project Excel and Success by Eight, both of which include all-day kindergarten.

These improvements were made despite funding shortfalls by redirecting resources from support services to the educational program. This is evident by examining the significantly smaller increase of 103.7 nonschool-based positions (or just 6.7 percent). This dramatic difference in growth between school-based and nonschool-based positions is particularly evident in the chart below.

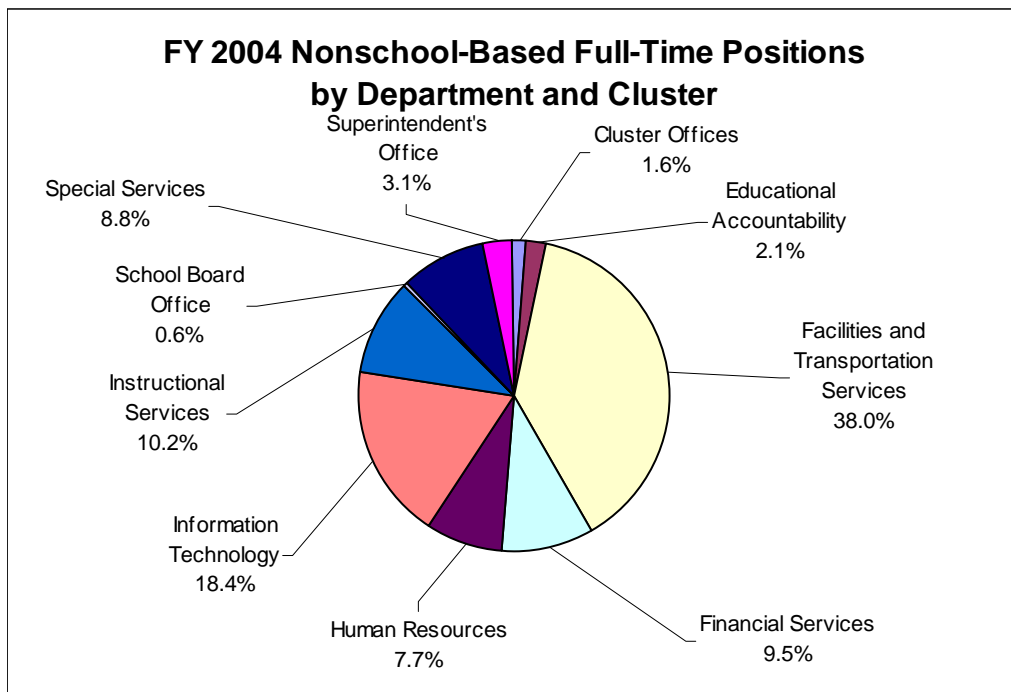
FY 1999 to FY 2004 Position Growth						
Description	FY 1999		FY 2004		FY 1999 to 2004	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	16,179.6	91.3%	19,142.9	92.1%	2,963.3	18.3%
Nonschool-Based	1,537.1	8.7%	1,640.8	7.9%	103.7	6.7%
Total FCPS Funded	17,716.7	100.0%	20,783.7	100.0%	3,067.0	17.3%
State & Federal Projects	333.6		513.2		179.6	53.8%
Total	18,050.3		21,296.9		3,246.6	18.0%



Authorized Positions

Nonschool-Based Positions

The chart below displays the nonschool-based positions by department and cluster. Thirty-eight percent of these positions support FCPS' maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, over 37 percent support the educational program through curriculum and staff development, student services, school information services, library operations, and program monitoring. The remaining positions support basic overhead requirements such as hiring and other human resources functions, payroll and accounting, community relations, and central management. The table below presents the nonschool-based positions by major job types. Over 57 percent



of nonschool-based FTEs are for tradespersons, security, office assistant, transportation, and custodial personnel, representing more than four percent of total FCPS funded positions. By contrast, administrators (Leadership Team, directors, and coordinators) represent less than one percent of total FCPS funded positions.

FY 2004 Nonschool-Based Positions by Type		
	Percent of Total FCPS	
	Positions	Funded Positions
Specialists/Technicians	565.7	2.7%
Trades and Security Personnel	510.0	2.5%
Office Assistants	303.1	1.5%
Administrators	192.0	0.9%
Transportation/Custodians	70.0	0.3%
Total	1,640.8	7.9%

Cost Per Pupil & Cost Per Service

Cost Per-Pupil & Per-Service Overview

Cost-per-pupil calculations provide an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. The comparisons may be done between school districts or as a time series comparison within one district.

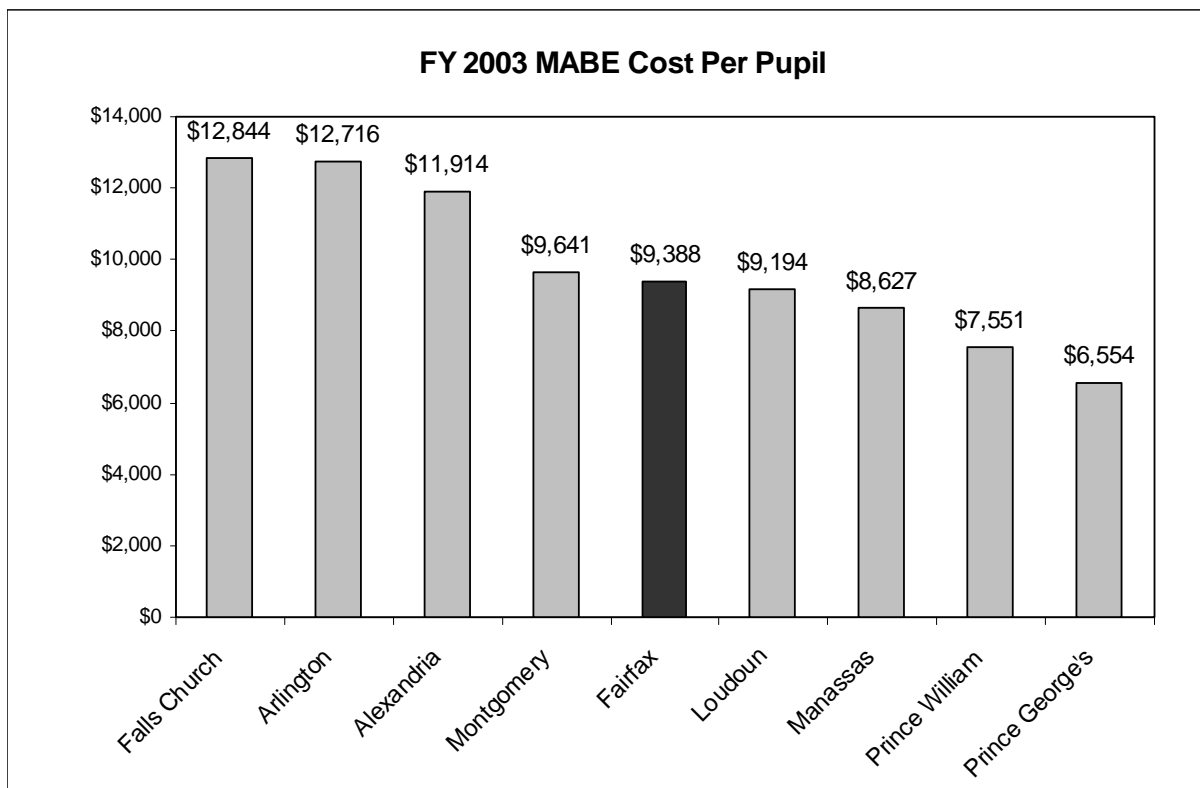
A systemwide cost per pupil, which includes both general and special education but excludes FECEP/Head Start and Adult and Community Education, is computed using the methodology agreed on by the Metropolitan Area Boards of Education (MABE).

The FY 2004 average cost per pupil for all instructional programs is \$9,961.

MABE Comparative Costs Per Pupil

The FY 2003 approved systemwide average cost-per-pupil ratios calculated according to the MABE guidelines are shown in the chart below. FCPS has traditionally maintained a cost per pupil lower than other school districts in the metropolitan area. In FY 2003, FCPS ranked fifth in comparison to other metropolitan school districts.

One source of difference in the MABE cost per pupil is the type of kindergarten program offered. FCPS has primarily half-day kindergarten programs, as do Prince William and Loudoun Counties. Arlington County and Alexandria City, two divisions with higher costs per pupil, only offer full-day kindergarten programs.



Cost Per Pupil & Per Service

Detailed Costs Per Pupil

The cost-per-pupil figures are computed by identifying all school operating fund costs directly associated with an instructional program, such as elementary general education. Transportation costs are distributed to each program according to the actual costs of providing services.

The instructional support program costs are allocated to the appropriate programs on a cost-share basis. Then the indirect costs from the facilities management, general support, and central administration programs are distributed on a cost-share basis. Direct and indirect costs for Adult Education and the Grants and Self-Supporting Fund are excluded. The remaining total is divided by an unduplicated count of the membership enrolled in the program to arrive at an average cost per pupil. The only exceptions are for 6th grade students who attend middle schools and kindergarten-age children who attend Success by Eight schools. Sixth grade students who attend one of the grade 6-8 middle schools are included in the middle school cost per pupil, as are their associated costs. Success by Eight kindergarten-age children are included in the elementary cost per pupil, as are their associated costs. Costs of full-day kindergarten in Project Excel schools are included in the kindergarten cost per pupil. The overall average cost per pupil or service for each category is calculated by dividing the total cost allocated to each category by the total number of students or services assigned to the program.

In addition, FCPS has begun calculating cost-per-service ratios for many of the special programs and services offered in our schools. Students in FCPS receive a multiplicity of services, including gifted and talented, English for speakers of other languages, alternative school, special education Level 1 and Level 2, center-based special education, and high school academies.

The table below shows average cost-per-pupil data for three years. Separately calculating costs for kindergarten and elementary more clearly shows the relationship between elementary, middle, and high school cost per pupil.

FCPS Average Cost Per Pupil FY 2004 Approved					
	FY 2002 Approved	FY 2003 Approved	FY 2004 Approved	Change	
				FY 2003 - FY 2004 Amount	Percent
General Education					
FECEP	\$4,615	\$5,654	\$6,561	\$907	16.0%
Kindergarten	\$4,682	\$4,736	\$5,098	\$362	7.6%
Elementary School Program	\$7,429	\$7,742	\$8,578	\$836	10.8%
Middle School Program	\$7,823	\$8,097	\$8,224	\$127	1.6%
High School Program	\$8,720	\$8,953	\$9,316	\$363	4.1%
Average for General Education	\$7,645	\$7,917	\$8,452	\$535	6.8%
Average for Special Education	\$13,555	\$14,671	\$15,065	\$394	2.7%
Average for All Instructional Programs	\$8,938	\$9,388	\$9,961	\$573	6.1%

Cost Per Pupil & Per Service

The cost per pupil for special education students is higher than for other programs, due primarily to the lower pupil-teacher ratios and higher transportation costs in the special education program.

Because a student not enrolled in a special education class would be enrolled in general education classes, a net special education cost per pupil is calculated. For FY 2004, the net cost per pupil for special education is \$6,613.

Cost Per Service

Cost-per-service calculations show the cost of providing a specific type of educational service to a student. The table below shows the costs per service for the various alternative school programs, ESOL, and for special education for each of its major service delivery modes.

On the following page, the chart provides a more detailed look at the per service cost for special education services.

Cost Per Service Summary					
	FY 2002 Approved	FY 2003 Approved	FY 2004 Approved	Change	
				FY 2004 - FY 2003 Amount	Percent
Alternative Programs					
Intervention and Support Program	\$17,330	\$18,684	NA	NA	NA
Summit Program	\$0	\$0	\$20,053	NA	NA
Alternative High School Programs	\$13,191	\$15,434	\$16,061	\$627	4.1%
DSS Alternative Programs	\$14,641	\$17,654	\$19,692	\$2,038	11.5%
English for Speakers of Other Languages					
Elementary (1-6) Program	\$1,780	\$1,871	\$1,970	\$99	5.3%
Middle School Program	\$3,818	\$4,699	\$5,008	\$309	6.6%
High School Program	\$4,198	\$4,737	\$4,955	\$218	4.6%
Special Education	\$3,732	\$3,753	\$3,838	\$85	2.3%
Average for ESOL	\$2,522	\$2,807	\$3,061	\$254	9.0%
Special Education					
Preschool	\$15,750	\$18,078	\$18,517	\$439	2.4%
Level 1 Services	\$3,884	\$4,507	\$4,794	\$287	6.4%
Level 2 Services	\$17,506	\$19,071	\$20,641	\$1,570	8.2%
Average for Special Education	\$8,742	\$9,678	\$10,374	\$696	7.2%

Special Education Services

Special Education Cost Per Service					
FY 2004 Approved					
	FY 2002 Approved	FY 2003 Approved	FY 2004 Approved	Change	
				FY 2003 - FY 2004 Amount	Percent
Preschool					
Home Resource	\$8,341	\$10,132	\$10,550	\$418	4.1%
Classroom-Based	\$22,219	\$25,345	\$26,374	\$1,029	4.1%
Average Per Service Cost, Preschool	\$15,750	\$18,078	\$18,517	\$439	2.4%
Level 1 Services					
Autism	\$5,109	\$5,354	\$6,151	\$797	14.9%
Emotionally Disabled	\$6,171	\$7,271	\$8,709	\$1,438	19.8%
Hearing-Impaired	\$17,134	\$18,451	\$19,675	\$1,224	6.6%
Learning Disabled	\$4,358	\$5,169	\$5,576	\$407	7.9%
Physically Disabled	\$10,898	\$11,672	\$11,550	(\$122)	-1.0%
Speech-Impaired	\$2,302	\$2,641	\$2,777	\$136	5.1%
Vision-Impaired	\$9,765	\$10,547	\$10,737	\$190	1.8%
Average Per Service Cost, Level 1	\$3,884	\$4,507	\$4,794	\$287	6.4%
Level 2 Services					
Autism	\$22,564	\$24,847	\$28,630	\$3,783	15.2%
Emotionally Disabled	\$25,248	\$27,162	\$29,567	\$2,405	8.9%
Hearing-Impaired	\$20,972	\$25,136	\$26,503	\$1,367	5.4%
Learning Disabled	\$13,759	\$14,606	\$16,266	\$1,660	11.4%
Mild Retardation	\$16,513	\$18,434	\$18,515	\$81	0.4%
Moderately Retarded/Severely Disabled	\$30,552	\$34,026	\$35,353	\$1,327	3.9%
Noncategorical	\$17,910	\$23,132	\$26,180	\$3,048	13.2%
Physically Disabled	\$36,417	\$41,655	\$41,385	(\$270)	-0.6%
Average Per Service Cost, Level 2	\$17,506	\$19,071	\$20,641	\$1,570	8.2%
Special Education					
Average Cost Per Service	\$8,742	\$9,678	\$10,374	\$696	7.2%

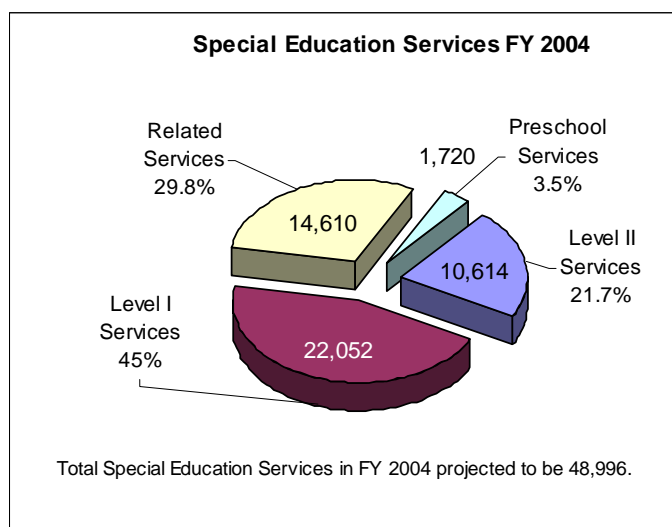
Special Education Services

Special Education Services and Membership

In FY 2004 approximately 49,000 special education services will be provided to over 23,000 students, or an average of 2.07 services per student. The type and mode of special education services are determined by each student's Individual Education Plan (IEP). Staffing for the provision of these services is then based on the type of service (i.e., speech and language), the mode of service (Level 1, Level 2, preschool, or related) and the site. The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA); specific regulations governing FCPS' special education program are established by the Commonwealth of Virginia.

Special education services are classified in four different modes. The distribution of services in each mode is shown in the pie chart at the right.

- Level 1 services are those provided to students in primary or secondary disability service areas for less than 50 percent of the school day. These services may be provided to students in a general education classroom setting or in a Level 2 classroom. If a student receives only Level 1 services, he or she is counted for FCPS membership purposes as a general education student.
- Level 2 services are those provided to students in primary or secondary disability areas for more than 50 percent of the school day. These services may be provided in school classrooms and centers. Students receiving Level 2 services are reported, for FCPS membership purposes, as special education students.

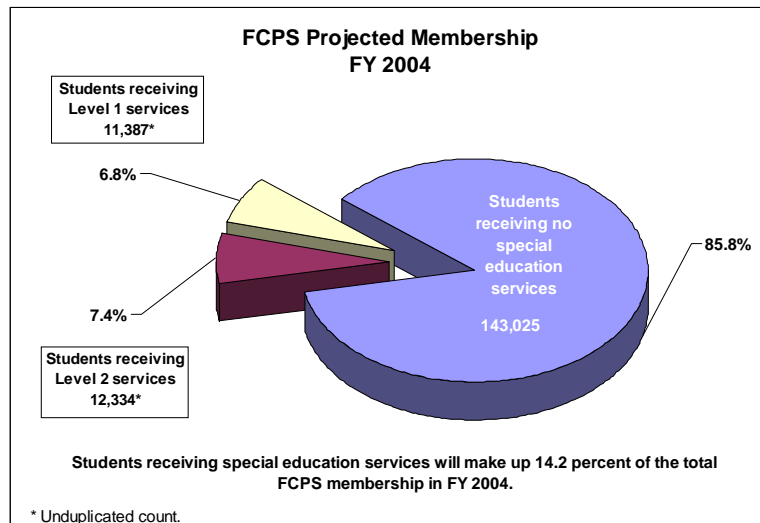


- Preschool services are provided to students under the age of five. Preschool services may be provided either in a classroom setting or in the child's home. Preschool students are reported, for FCPS membership purposes, as special education students.
- Related services may also be provided. These are categorized as therapy services, integrated technology services, adaptive physical education services, and career and transition services. Related services are provided to students already receiving Level 1, Level 2, or preschool special education services.

Students receiving special education services will make up 14.2 percent of the total FCPS membership in FY 2004, as shown in the next chart on the following page. Students receiving Level 1 services make up 6.8 percent of the FY 2004 total, while students receiving Level 2 services make up 7.4 percent of the total membership.

Special Education Services

Special education services are provided in the areas of adaptive physical education, autism, communication disorders, emotional disabilities, hearing impaired, instructional (assistive) technology, learning disabilities, mild retardation, moderate retardation, noncategorical elementary, physical disabilities, preschool, severe disabilities, therapy services, visual impairment, and career and transition services. FCPS will provide a total of 48,996 services to FCPS students in FY 2004.



Each service has specific state-mandated staffing ratios. The Commonwealth of Virginia mandates that *each* special education classroom be staffed according to the ratio for *each* service area. In FCPS, staffing is done at 1,004 discrete sites for Level 2 services and Level 1.

For example, a school that provides learning disability Level 1 and Level 2, emotional disability Level 1 and Level 2, physical disability, and mild retardation services counts as six sites, since each service area and mode must be staffed at the level mandated by the state. The staffing calculations for a hypothetical elementary school serving students in these six areas is shown in the chart below. The chart shows that although the staffing ratios range from 1 teacher for 8.5 students to 1 teacher for 24 students, the average is 1 teacher for each 8.5 students, due to the distribution of students by service area. The state staffing ratios are treated as caps, so if a class is one student over the ratio, an additional teacher must be added. This requirement holds whether the additional student is added in September or May.

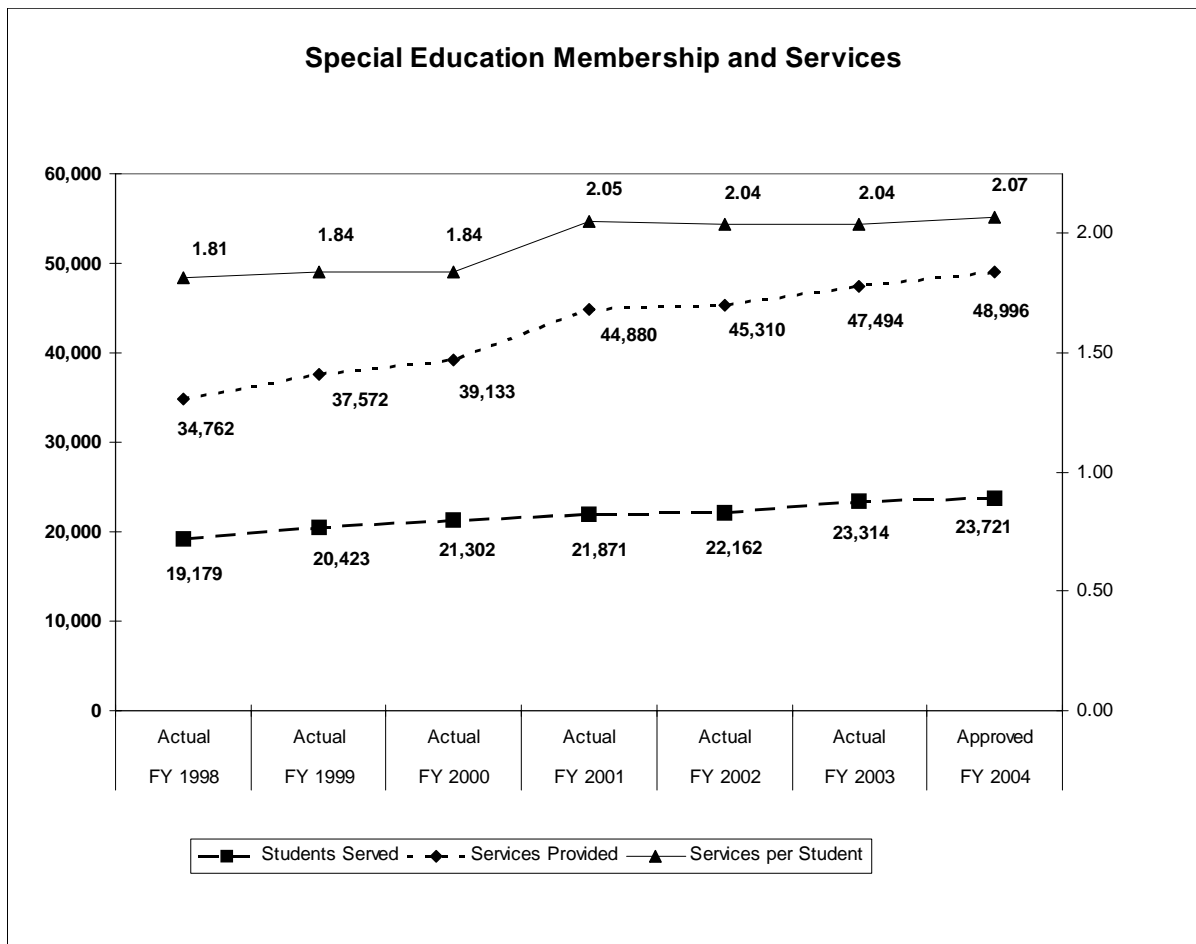
Service Area	Ratio	Students	Teachers
ED Elementary Level 1	1 Teacher : 24 Students	14	1.0
ED Elementary Level 2	1 Teacher : 10 Students	12	2.0
LD Elementary Level 1	1 Teacher : 15 Students	14	1.0
LD Elementary Level 2	1 Teacher : 15 Students	16	2.0
Mild Retardation Level 2	1 Teacher : 10 Students	16	2.0
Physical Disability Level 2	1 Teacher : 8.5 Students	13	2.0
Total		85	10.0

Special Education Services

Because of the difficulty of hiring certified special education teachers after the beginning of the school year, special education staffing projections take into account the growth in services that occurs during the school year. This growth occurs for several reasons:

- Students from outside FCPS move into the area and are found eligible for special education services
- FCPS students, at their annual IEP meeting, are found to need a different combination of services or additional services
- FCPS students, at their annual IEP meeting, move from Level 1 to Level 2 status, or vice versa

An additional factor influencing special education staffing and costs is the number of services provided to each special education student. The chart below shows the trends in the total number of special education students, the total number of services provided to those students, and the ratio of services per student.



Special Education Services

SPECIAL EDUCATION SERVICES					
	FY 2002 Actual	FY 2003 Actual	FY 2004 Approved	Change	
				FY 2003-FY 2004 Amount	Percent
Level 1 Services Provided by Service Area: ^{1/}					
Autistic	486	486	538	52	10.7%
Emotionally Disabled	1,683	1,730	1,777	47	2.7%
Hearing-Impaired	317	347	330	(17)	-4.9%
Learning Disabled	7,267	7,193	7,652	459	6.4%
Mild Retardation	65	63	14	(49)	N/A
Moderately Retarded/Severely Disabled	0	14	0	(14)	N/A
Noncategorical	69	110	97	(13)	N/A
Physically Disabled	516	383	391	8	2.1%
Speech and Language Impaired	10,418	10,928	11,011	83	0.8%
Vision-Impaired ^{2/}	195	200	242	42	21.0%
Subtotal, Level 1 Services	21,016	21,454	22,052	598	2.8%
Level 2 Services Provided by Service Area: ^{3/}					
School-Based and Center Services					
Autistic	397	461	524	63	13.7%
Emotionally Disabled	1,240	1,327	1,454	127	9.6%
Hearing-Impaired	150	138	153	15	10.9%
Learning Disabled	6,041	6,670	6,701	31	0.5%
Mild Retardation	584	541	609	68	12.6%
Moderately Retarded/Severely Disabled	460	444	478	34	7.7%
Noncategorical	358	461	577	116	25.2%
Physically Disabled	114	98	103	5	5.1%
Vision-Impaired	10	12	15	3	25.0%
Subtotal, School-Based Services	9,354	10,152	10,614	462	4.6%
Preschool Services					
School-Based	689	844	866	22	2.6%
Home Resource	796	755	854	99	13.1%
Subtotal, Preschool Services	1,485	1,599	1,720	121	7.6%
Total Level 2 Services: ^{3/}	10,839	11,751	12,334	583	5.0%
Related Services					
Adaptive Physical Education	569	675	749	74	11.0%
Career and Transition Services ^{4/}	8,822	8,947	9,358	411	4.6%
Instructional Technology	1,936	1,972	2,048	76	3.9%
Therapy Services	2,128	2,695	2,455	(240)	-8.9%
Subtotal, Related Services	13,455	14,289	14,610	321	2.2%
Total Services to all Students	45,310	47,494	48,996	1,502	3.2%
Unduplicated Special Education Membership					
Students enrolled in FCPS	21,575	22,693	23,099	406	1.8%
Contract Services Students	259	239	235	(4)	-1.7%
Private School Students	295	339	345	6	1.8%
Richard Milburn Alternative High School Students	33	43	42	(1)	-2.3%
Unduplicated Membership Count ^{5/}	22,162	23,314	23,721	407	1.7%

^{1/} The Level 1 or resource numbers include students who receive less than 50 percent special education services within their educational environment and/or related resource services to their primary area of disability.

^{2/} Beginning in FY 2004, Orientation Mobility is included with Vision-Impaired.

^{3/} Students with this designation have IEPs reflecting 50 percent or more special education services within their educational program. Excludes students placed in residential and nonresidential programs because there are no appropriate programs for these students in Fairfax County Public Schools.

^{4/} The original Career and Transition data series for FY 2002 included services provided to students in Alternative Programs; the number in this chart was revised to exclude services to nonspecial education students. Services provided to students in alternative programs will be reported separately from FY 2002 forward.

^{5/} Total number of students receiving special education services for whom FCPS is responsible, including both Level 2 services, general education students receiving Level 1 resource services, private school students, and FCPS students placed in contract schools.

Graduation Requirements

Graduation Requirements

For graduating classes from 2002 and beyond, a standard diploma is awarded to students with 22 credits and an advanced studies diploma to students with 24 credits. The advanced studies diploma requires completion of Algebra I and two upper level mathematics courses, a three-year science sequence, and at least three years of a foreign language. The chart details these requirements.

Beginning with the Class of 2004, students must have verified credits in order to graduate. Verified credits are received by earning a passing grade in a Standards of Learning (SOL) related course and passing the end-of-course SOL test. Six verified credits will be required for the standard diploma and nine for the advanced diploma.

Graduation Requirements		
STANDARD DIPLOMA		
Subject	Old Requirement	New Requirement
English	4 units	4 units
Math	2 units	3 units
Laboratory Science	3 units	3 units
History/Social Studies	3 units	4 units
Health/PE	2 units	2 units
Fine or Practical Arts	1 unit	1 unit
Social Studies or Foreign Language Elective	1 unit	not required
Electives	5 units	5 units
Total Required	21 credits	22 credits
ADVANCED DIPLOMA		
Subject	Old Requirement	New Requirement
English	4 units	4 units
Math	3 units	4 units
Laboratory Science	3 units	4 units
History/Social Studies	3 units	4 units
Foreign Language	3 units	3 units
Health/PE	2 units	2 units
Fine or Practical Arts	1 unit	1 unit
Electives	4 units	2 units
Total Required	23 credits	24 credits

FCPS graduates earn advanced diplomas at a higher rate than most neighboring school districts and Virginia graduates on the whole, as seen in the following chart.

Diplomas Awarded School Year 2001-2002			
	Type of Diploma		Total Diplomas
	Standard	Advanced	
Fairfax County	39%	58%	10,649
Falls Church City	28%	68%	117
Chesterfield County	41%	56%	3,326
Arlington County	40%	56%	943
Loudoun County	46%	50%	1,818
Prince William County	50%	47%	3,217
Alexandria City	65%	33%	533
State Total	47%	46%	69,103

Source: Virginia Department of Education

Graduation Requirements

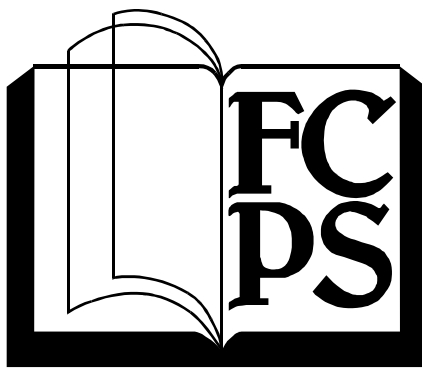
About the Virginia Standards of Learning

The Virginia Board of Education has adopted new curricular requirements called the Standards of Learning (SOL). Included in the curricular requirements are mandated assessments of student progress in core academic areas at the end of the third, fifth, and eighth grades and at the end of the course for 11 required high school level courses. School districts are required to offer remediation activities to students who have failed the SOL tests.

The SOL tests are tied to the accreditation process for each school through the Standards of Accreditation. These requirements mandate that 70 percent of the test takers in each school pass each test for the school to be accredited. Beginning in the 2003-2004 school year, the pass rate in third-and fifth-grade English required for schools to be fully accredited will be 75 percent. The Fairfax County School Board has committed in its strategic targets to having all FCPS schools meet this standard.

For the academic years ending in 2001 through 2003, each school will receive one of the following ratings: fully accredited, provisionally accredited/meets state standards, provisionally accredited/needs improvement, accredited with warning, or conditionally accredited. For the academic years ending in 2004 and 2005, the provisionally accredited ratings will cease to exist. Starting in the 2005-2006 school year, accreditation may be denied or withheld. For a more detailed explanation of the accreditation ratings, visit the Virginia Department of Education web page (www.pen.k12.va.us).

Based on spring 2002 scores, 163 of the 183 FCPS regular education school sites (89 percent) have been fully accredited by the Virginia Department of Education based on Standards of Learning (SOL) test results from 2001-02. This is up from 43 schools in 1999, 112 schools in 2000, and 146 schools fully accredited in 2001. Statewide 64 percent of schools are fully accredited.





Programs & Departments

- Instructional Program Summary
- Divisionwide Support
- School Board Office
- Division Superintendent
- Clusters
- Educational Accountability
- Facilities and Transportation Services
- Financial Services
- Human Resources
- Information Technology
- Instructional Services
- Special Services

Instructional Program Summary

Expenditure Summary for Instructional Programs

The FY 2004 Proposed Program Budget is structured as a series of programs comprising Fairfax County Public Schools (FCPS) activities and functions. The distinguishing characteristic of the Program Budget structure is that it identifies costs associated with specific programs or activities, thus providing the school board, the community and all stakeholders more detailed information on both the cost and content of all programs currently operated by FCPS.

The FY 2004 approved budget provides a summary of instructional programs defined by instructional level. Levels include elementary, middle, and high school; special education; adult and community education; and instructional support. Programs narrated include direct costs as well as the cost for special programs. For example, the FY 2004 elementary program costs include all direct costs to operate FCPS elementary schools and all the costs for special programs such as English for Speakers of Other Languages (ESOL) offered in elementary schools. Costs associated with ESOL at the middle and high school levels are included in the middle and high school program costs. A summary of all instructional programs narrated in the FY 2004 Proposed Program Budget is included at the end of this section. Additional information on specific program costs and narratives can be found in the FY 2004 Proposed Program Budget and on the Office of Budget Services' web page at <http://www.fcps.edu/DFnS/OBS/proposed04.htm>

Funding the instructional program has always been FCPS' highest priority. Every effort is made to manage increased costs by redirecting existing resources to instructional programs, thus preserving classroom instruction. The importance that FCPS places on the instructional program is illustrated by the fact that over 85 percent of the budget is allocated to instructional programs.

The following table compares FCPS' funding and positions by program for the FY 2003 estimate with the FY 2004 approved budget.

Program Costs FY 2003 Estimate and FY 2004 Approved (\$ in millions)								
Program	FY 2003 Estimate		FY 2004 Approved		Change		Percentage Change	
	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Elementary School Education	\$482.6	7,509.8	\$524.6	7,710.5	\$42.0	200.7	8.7%	2.7%
Middle School Education	158.0	2,237.4	166.9	2,279.2	8.9	41.8	5.6%	1.9%
High School Education	338.3	4,504.5	356.7	4,641.7	18.4	137.2	5.4%	3.0%
Special Education	264.9	4,649.3	283.7	4,833.2	18.8	183.9	7.1%	4.0%
Adult & Community Education	2.4	0.0	1.5	0.0	(0.9)	0.0	-37.5%	0.0%
Instructional Support	88.3	588.4	89.8	609.4	1.5	21.0	1.7%	3.6%
Instructional Programs	\$1,334.5	19,489.4	\$1,423.2	20,074.0	\$88.7	584.6	6.6%	3.0%

Instructional Program Summary

Expenditure Summary for Elementary School Programs

The Elementary School Program budget includes all the direct costs to operate FCPS' 136 elementary schools as well as the costs for special programs such as English for Speakers of Other Languages (ESOL), Family and Early Childhood Education Program (FECEP), and the Grade One Reduced-Ratio Program. The Elementary School Program budget represents 31.4 percent of the Total Operating Budget. The FY 2004 budget for the Elementary School Program totals \$524.6 million, which is an increase of \$42.0 million, or 8.7 percent, over the FY 2003 estimate.

Expenditures increased primarily due to the following changes:

- \$31.8 million increase for a two percent market scale adjustment, step increases for eligible employees, employee benefits, two additional teacher contract days for staff development and the addition of 93.7 school-based positions due primarily to membership growth and the opening of Colin L. Powell, Colvin Run, Island Creek, and Lorton Station Elementary Schools
- \$7.1 million increase for a reduction to class size that adds 107.0 school-based positions
- \$1.3 million in textbooks and instructional materials and supplies
- \$1.9 million in other operating expenditures including equipment, utilities, and contracted services

The Elementary School Program budget provides funding for 80,928 students in kindergarten through the sixth grade. An additional 972 sixth grade students are included in the Middle School Program. Elementary schools in FCPS range in size from 291 children at Bucknell Elementary School to 1,242 at Fort Belvoir Elementary School.

Elementary School Program (\$ in millions)								
	FY 2003 Estimate		FY 2004 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Principals, Assistant Principals	\$23.2	274.0	\$24.2	271.0	\$1.0	4.3%	(3.0)	-1.1%
Coordinators, Specialists Technical	5.5	80.0	5.8	80.5	0.3	5.5%	0.5	0.6%
Teachers	262.0	5,123.3	286.9	5,280.5	24.9	9.5%	157.2	3.1%
Instructional Assistants	16.0	724.0	17.4	752.0	1.4	8.7%	28.0	3.9%
Custodians/Trades Personnel	18.4	654.0	19.4	665.5	1.0	5.4%	11.5	1.8%
Office Assistants	19.4	654.5	20.4	661.0	1.0	5.2%	6.5	1.0%
Substitutes, Other Compensation	11.8		11.5		(0.3)	-2.5%		
Employee Benefits	82.9		94.2		11.3	13.6%		
Instructional Materials/Supplies	18.3		19.6		1.3	7.1%		
Equipment/Utilities/Other	28.9		30.8		1.9	6.6%		
Salary Adjustments	-3.9		(5.6)		(1.7)	0.4		
Total	\$482.5	7,509.8	\$524.6	7,710.5	\$42.1	8.7%	200.7	2.7%

Instructional Program Summary

Expenditure Summary for Middle School Programs

The Middle School Program budget includes all the direct costs to operate 22 middle schools, the middle grades of 3 secondary schools (grades 7-8) and students in sixth grade at Glasgow, Holmes, and Poe Middle Schools. This program also includes the costs for English for Speakers of Other Languages (ESOL) and a variety of student intervention programs. The Middle School Program budget represents 10 percent of the total operating budget. The FY 2004 budget for the Middle School Program totals \$166.9 million, which is an increase of \$8.9 million, or 5.6 percent, over the FY 2003 estimate.

Expenditures increased primarily due to the following changes:

- \$9.8 million increase for a two percent market scale adjustment, step increases for eligible employees, employee benefits, two additional teacher contract days for staff development, and the addition of 28.8 school-based positions due primarily to membership growth
- \$0.7 million for a reduction to class size that adds 13.0 school-based positions

These increases are offset by a decrease of:

- \$1.3 million in textbooks and instructional materials and supplies due to carryover
- \$0.1 million in other operating expenditures

The Middle School Program budget provides funding for 24,572 students (972 in sixth grade and 23,600 in seventh and eighth grade). Middle schools in FCPS range in size from 782 at Rocky Run Middle School to 1,387 students at Hayfield Middle School.

Middle School Program								
(\$ in millions)								
	FY 2003 Estimate		FY 2004 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Principals, Assistant Principals	\$8.0	97.0	\$8.3	97.0	\$0.3	3.8%	0.0	0.0%
Specialists, Technicians	2.9	67.5	3.1	68.5	0.2	6.9%	1.0	1.5%
Teachers	90.2	1,724.4	97.2	1,772.7	7.0	7.8%	48.3	2.8%
Instructional Assistants	0.2	11.0		4.0	(0.2)	-100.0%	(7.0)	-63.6%
Custodians/Trades Personnel	6.5	226.0	6.8	226.0	0.3	4.6%	0.0	0.0%
Office Assistants	3.6	111.5	3.8	111.0	0.2	5.6%	(0.5)	-0.4%
Substitutes, Other Compensation	4.7		4.2		(0.5)	-10.6%		
Employee Benefits	25.5		29.3		3.8	14.9%		
Instructional Materials/Supplies	6.7		5.4		(1.3)	-19.4%		
Equipment/Utilities/Other	10.8		10.7		(0.1)	-0.9%		
Salary Adjustments	(1.3)		(1.9)		(0.6)	46.2%		
Total	\$158.0	2,237.4	\$166.9	2,279.2	\$8.9	5.6%	41.8	1.9%

Instructional Program Summary

Expenditure Summary for High School Programs

The High School Program budget includes all the direct costs to educate high school students and operate 21 high school facilities, a portion of 3 secondary schools, and 3 alternative high schools. In addition to the general high school program, funds are budgeted for remedial, compensatory, and special programs for high school students. The High School Program budget represents 21.4 percent of the total operating budget. The FY 2004 budget for the High School Program totals \$356.7 million, which is an increase of \$18.4 million, or 5.4 percent, over the FY 2003 estimate.

Expenditures increased primarily due to the following changes:

- \$21.1 million increase for a two percent market scale adjustment, step increases for eligible employees, employee benefits, two additional teacher contract days for staff development, and the addition of 122.2 school-based positions due primarily to membership growth
- \$0.9 million for a reduction to class size that adds 15.0 school-based positions

These increases are offset by decreases of:

- \$0.4 million in textbooks, instructional materials and supplies due to carryover
- \$3.4 million in other operating expenses

The High School Program budget provides funding for 46,864 students in grades 9 through 12 at 21 high schools and 3 secondary schools, including 1,313 students at 3 alternative high schools and the Landmark Academy. High schools in FCPS range in size from 1,266 students at Marshall High School to 3,020 students in the high school program at Robinson Secondary School. Students are offered a program of instruction in English, mathematics, social studies, science, foreign language, physical education, health, and a range of fine and performing arts and technical studies courses. Thomas Jefferson High School for Science and Technology, a regional magnet school, has a specialized and accelerated curriculum for students selected by a competitive admissions process. Funding for the high school academies and alternative programs is included in this program.

High School Program								
(\$ in millions)								
	FY 2003 Estimate		FY 2004 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Principals, Assistant Principals	\$16.8	186.0	\$17.5	187.0	\$0.7	4.2%	1.0	0.5%
Coordinators, Specialists Technicians	9.0	210.5	9.5	212.5	0.5	5.6%	2.0	1.0%
Teachers	180.3	3,324.0	196.3	3,459.2	16.0	8.9%	135.2	4.1%
Instructional Assistants	0.7	33.0	0.6	27.0	(0.1)	-14.3%	(6.0)	-18.2%
Custodians/Trades Personnel	13.9	475.5	14.5	479.0	0.6	4.3%	3.5	0.7%
Office Assistants	9.2	275.5	9.7	277.0	0.5	5.4%	1.5	0.5%
Substitutes/Other Compensation	16.2		13.5		(2.7)	-16.7%		
Employee Benefits	54.7		62.5		7.8	14.3%		
Instructional Materials/Supplies	15.9		15.5		(0.4)	-2.5%		
Equipment/Utilities/Other	24.4		21.0		(3.4)	-13.9%		
Salary Adjustments	(2.7)		(4.0)		(1.3)	48.1%		
Total	\$338.4	4,504.5	\$356.7	4,641.7	\$18.4	5.4%	137.2	3.0%

Instructional Program Summary

Expenditure Summary for Special Education Programs

The special education program budget reflects a net increase of \$18.8 million or 7.1 percent over the FY 2003 estimate.

The net change in expenditures is due primarily to the following:

- \$24.8 million increase for a two percent market scale adjustment, step increases for eligible employees, employee benefits, two additional teacher contract days for staff development, and the addition of 183.9 positions due primarily to membership growth
- A reduction of \$0.6 million for instructional materials and supplies, due to carryover of FY 2002 funds to FY 2003
- A reduction of \$4.6 million in equipment, utilities, and other expenditures, due primarily to a decrease in the grant and flexibility reserves
- A decrease of \$0.8 million in salary adjustments due to the turnover allocated to special education
- A decrease of \$0.1 million in transfers out to summer school, due to adjustments to the expenditure levels of special education summer school programs

Expenditure Summary for Adult and Community Education Programs

Special Education Program (\$ in millions)								
	FY 2003 Estimate		FY 2004 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Principals, Directors, Coordinators	\$ 4.6	52.0	\$ 4.6	50.0	\$ -	0.0%	(2.0)	-3.8%
Teachers	149.6	2,870.5	164.0	2,961.9	14.4	9.6%	91.4	3.2%
Instructional Assistants, Attendants, Technicians	32.5	1,462.0	35.9	1,559.0	3.4	10.5%	97.0	6.6%
Psychologists, Social Workers Specialists	11.4	158.5	11.5	156.5	0.1	0.9%	(2.0)	-1.3%
Custodians/Office Assistants	3.8	106.3	3.9	105.8	0.1	2.6%	(0.5)	-0.5%
Subs/Other Comp	3.3		3.2		(0.1)	-3.0%		
Employee Benefits	47.3		54.2		6.9	14.6%		
Instructional Materials/Supplies	4.1		3.5		(0.6)	-14.6%		
Equipment/Utilities/Other	7.1		2.5		(4.6)	-64.8%		
Salary Adjustments	(1.8)		(2.6)		(0.8)	44.4%		
Transfers Out	3.2		3.1		(0.1)	-3.1%		
Total	\$264.9	4,649.3	\$283.7	4,833.2	\$18.8	7.1%	183.9	4.0%

Instructional Program Summary

The Adult and Community Education (ACE) Program funding in the School Operating Fund reflects the transfer out to the Adult and Community Education Fund.

The FY 2003 approved budget of \$9.5 million was revised to \$13.4 million at the FY 2003 Third-Quarter

Adult & Community Education Fund		
(\$ in millions)		
	Amount	Positions
FY 2004	\$ 9.8	94.8
FY 2003	<u>13.4</u>	<u>92.8</u>
Change	\$ (3.6)	2.0

Budget Review. These funds were used to complete the ACE registration system project, replacement equipment, and undelivered orders. There is an overall decrease of \$3.6 million. The two new positions are building use specialists for the ACE program at two high schools.

Instructional Program Summary

Expenditure Trends for Instructional Support Programs

The instructional support program includes funding that supports the academic mission of FCPS through a variety of services rather than providing direct or specific instruction to students. These funded activities provide curriculum and materials development, professional development, training, and equipment to enhance school programs. Personnel assigned to central offices responsible for these areas are included in the instructional support program. The offices of the cluster directors and the directors of student services are included as well as all psychologists, social workers, and instructional and technical assistants.

The net increase of \$1.5 million and 21.0 positions is due primarily to the addition of 12.5 psychologists, social workers, and technical specialists due to membership growth and the opening of four new elementary schools. An additional 4.0 positions were added in the Instructional Services Department, funded by converting hourly funds (p. 229). The balance of the increase is due to reorganization within the Department of Special Services, moving several positions to the Instructional Support Program from the Special Education Program.

Instructional Support Program								
(\$ in millions)								
	FY 2003 Estimate		FY 2004 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Directors, Coordinators	\$7.5	78.5	\$7.9	79.5	\$0.4	5.3%	1.0	1.3%
Teachers	1.9	31.9	2.1	32.9	0.2	10.5%	1.0	3.1%
Safety, Technicians	2.2	44.0	2.4	46.0	0.2	9.1%	2.0	4.5%
Psychologists, Social Workers, Specialists	22.2	327.0	24.3	341.5	2.1	9.5%	14.5	4.4%
Trades & Office Personnel	4.2	107.0	4.5	109.5	0.3	7.1%	2.5	
Substitutes, Other	14.0		17.0		3.0	21.4%		
Employee Benefits	9.5		10.6		1.1	11.6%		
Instructional Materials	10.0		7.0		(3.0)	-30.0%		
Equipment/Utilities/Other	15.8		13.4		(2.4)	-15.2%		
Salary Adjustments	(0.5)		(0.8)		(0.3)	60.0%		
Transfers Out	1.2		1.4		0.2	16.7%		
Total	\$88.3	588.4	\$89.8	609.4	\$1.5	1.7%	21.0	3.6%

Instructional Program Summary

Program Highlights

This section includes highlights of instructional programs for all Fairfax County public schools. For more detailed information, please refer to the FY 2004 Program Budget or the Office of Budget Services' web page at www.fcps.edu/DFnS/OBS/proposed04.htm.

Academy Courses

FCPS contracts with local colleges and universities to offer graduate-level courses that focus on areas of significant educational interest and promote increased knowledge and understanding of the practice of education; FCPS academy credit (noncollege) courses are also offered and are intended primarily to support major curricular or other systemwide programs.

Activities and Athletics

The Activities and Athletics program provides opportunities for students in a variety of areas including student government, student publications, and special interest groups, as well as participation in athletic programs.

Adaptive Physical Education

Special education program for children identified as disabled under IDEA.

Adult Education Program - Adult ESOL

Adult students are offered courses in basic literacy, high school completion, vocational education, and life skills education to support individuals for their roles as parents, employees, and citizens, career development and employment transition is an emphasis. ESOL is offered to adults throughout Fairfax County.

Adult High School Completion Program

Adult high school completion programs are designed to help adults obtain basic literacy and achieve high school completion. There are four program components of the Adult High School Completion Program: Woodson Adult High School (WAHS), External Diploma Program (EDP), General Education Development (GED) and the Volunteer Learning Program (VLP).

Advanced Placement (AP) Diploma High Schools

Fifteen high schools receive 0.17 AP coordinator position to ensure smooth coordination and administration of AP courses and tests. The courses provide a rigorous, comprehensive, and balanced program with high standards and challenging external assessments in mathematics, English, social studies, science, fine arts, and foreign languages.

Advancement via Individual Determination (AVID)

AVID is an academic class that meets daily to provide study skills instruction and tutorial support to Students previously caught in the "underachieving middle." Students are given academic and motivational support to achieve in college preparatory classes and set their sights on attending college.

Alternative High Schools

The three accredited adult/alternative high schools offer credit courses leading to a FCPS diploma to students who require a flexible or extended program to accommodate work, family, or ESOL requirements.

Instructional Program Summary

Program Highlights

Alternative Instruction Arrangement (AIA)

Middle and high school program to deal with students who are first-time offenders for excessive tardiness, unexcused absences, and/or use of profanity.

Alternative Learning Centers (ALC)

Educational program for students whose expulsion was held in abeyance by the School Board.

Alternative Program Tuition

This program contains the tuition costs for students expelled or excluded from FCPS to attend the Richard Milburn High School.

Art and Music

The art and music program provides teachers for the visual arts for students in kindergarten through grade six, for students in grades five and six enrolled in band, and for students in grades four through twelve enrolled in orchestra. Provides staffing for art, band, and orchestra itinerant teachers who provide standards-based instruction.

Attendance Services

The Attendance Services program responds to concerns regarding excessive student absenteeism. Together with the parent(s), school support staff such as school social workers, counselors, teachers, and administrators, develop interventions that encourage students to participate fully in the school program.

Autism

Special education program for children with disabilities.

Beginning Teacher Induction

The purpose of the Beginning Teacher Induction Program is to attract, induct, and retain quality teachers who will ultimately contribute to student achievement; teachers who receive specialized support during their first year exhibit stronger instructional competence sooner and are more likely to remain in teaching than novices who receive no support.

Career and Transition Services

Special education program for secondary students with disabilities.

Center for Promoting Family Learning and Involvement

The Center for Promoting Family Learning and Involvement works with schools and the community to strengthen parent involvement in our schools. In addition, it supports school-sponsored programs for families by providing speakers, on-site childcare, staff development, and technical assistance in program design.

Character Education

The Character Education program promotes student awareness of civic virtues and personal character traits that will improve the learning environment, promote student achievement, reduce disciplinary problems, and develop civic-minded students of high character.

Instructional Program Summary

Program Highlights

Cluster Services

Provides students with disabilities increased access to the general curriculum through training and support of school staff in building inclusive environments while ensuring compliance with federal, state, and local regulations.

College Partnership Program (CPP)

This program provides activities and experiences that foster in students, particularly minority students, positive attitudes toward academic achievement to increase college attendance through knowledge and understanding of higher education programs.

Conflict Resolution and Peer Mediation Program (CRPMP)

This program teaches basic communication and analytical problem-solving skills to all students in a school to help develop an environment where conflicts do not erupt into violence and, instead, opportunities for increased understanding are promoted.

Contract Services

Contract services is responsible for educational placement of students with disabilities in private day and residential schools when required by the Individualized Education Plan. It supports implementation of the Comprehensive Services Act.

Core Elementary Instruction

The elementary school core program budget includes all the direct costs such as teachers to operate the 136 elementary schools in Fairfax County Public Schools, as well as the costs for nonschool-based instructional support staff and expenses.

Core High School Instruction

The high school core program budget includes all the direct costs to educate high school students and operate 21 high school facilities and a portion of 3 secondary schools (including all teacher positions). The nonschool-based team provides K-12 instructional leadership and support to all schools in the areas of art, music, health, physical education, and foreign language.

Core Middle School Instruction

The middle school core program budget includes all the direct costs to operate 22 middle schools, the middle grades of 3 secondary schools (grades 7-8), and students in sixth grade at Glasgow, Holmes, and Poe Middle Schools.

Driver Education – Behind the Wheel

The driver education program provides eligible students with state approved after school and summer classroom instruction of 30 hours and state approved behind the wheel instruction including driving and observation of fourteen 50-minute periods to increase driving skill and safety awareness in beginning drivers.

Early Identification Program

The Early Identification program is a multiyear college preparatory program for middle and high school students from populations traditionally underrepresented in post-secondary education. The program is designed to increase college enrollment, improve academic excellence, and heighten academic aspirations.

Instructional Program Summary

Program Highlights

Elementary Focus

Elementary Focus Programs provide funding for a specific curriculum focus at eight schools. The program focus may be math, science, communication technology, fine arts, and languages. The budget includes funding for teachers, training, substitutes, instructional supplies, and equipment.

Elementary Magnet Schools

The two magnet schools are Bailey's Arts and Science and Hunters Woods Arts and Science. Funding provides staffing, training, substitutes, staff development, and supplies to provide resources and enrichment opportunities in science, technology, and performing arts. Students are selected through a countywide lottery.

Emotional Disabilities

Special education program for children with disabilities.

English for Speakers of Other Languages (ESOL)

Students who are found eligible for ESOL services learn English through instruction aligned with the FCPS Language Arts Program of Studies; ESOL instruction enables students to access curricula in all content areas.

Family and Early Childhood Education (FECEP)

FECEP is a comprehensive social and academic skills child development program important for success in kindergarten that serves children ages three to five years old from income-eligible families living in Fairfax County.

Family Life Education (FLE)

The FLE program is designed to provide age-appropriate instruction to students in grades K-12 in the areas of human growth and development, human sexuality, relationships, substance abuse prevention, and mental health.

Federally Reduced Class Size Program

This program provides additional teacher staffing to provide smaller class sizes for at-risk students to improve academic achievement.

Focus 2004

Additional funding for one middle and four high schools to increase time for student learning to provide support so identified students can pass SOL end-of-course tests.

Foreign Language Immersion

French, German, Japanese, or Spanish is offered at 13 elementary and 13 middle schools to develop language proficiency.

Gifted and Talented (GT)

The GT program provides opportunities for all students to demonstrate academic strengths through more rigorous and challenging instruction and provides a learning environment that fosters critical and creative thinking, problem-solving, and decision-making skills as well as ongoing opportunities for reflection and self-assessment that develop an understanding of the characteristics, demands, and responsibilities of advanced intellectual development.

Instructional Program Summary

Program Highlights

Grade One Class Size Cap of 25

Teacher staffing is allocated to maintain grade one class sizes to a maximum of 25 students.

Guidance and Career Services

Guidance program for students in grades K-12. Counseling staff, directors of student services, counselors, and career center specialists serve a vital role in students' mastery of the knowledge and skills needed to be academically successful and deal effectively with lifelong career development.

Head Start Grant

The Head Start Grant program is a comprehensive child development program that serves children ages three to five years old from income-eligible families living in Fairfax County. Students in the program develop the social and academic skills important to success in kindergarten.

Hearing Impaired

Special education program for children with disabilities.

High School Academies

Advanced technical and specialized elective courses are available at academies located at Chantilly, Edison, Fairfax, Marshall, and West Potomac High Schools for students interested in pursuing careers in international studies and business, engineering and scientific technology, health and human services, or arts and communications.

Homebound Services

The Homebound Services program provides an instructional program for students who, on the basis of medical recommendations, are unable to attend school regularly.

Inclusive Schools Teacher Facilitators

Provides training and support to school staff in building inclusive environments for students with disabilities.

Institute for Student Achievement (ISA)

Programs designed to maximize students' learning potential towards meeting the Virginia Standards of Learning (SOL) in English, math, social studies, and science.

Integrated Technology for Students with Disabilities (ITS)

Program designed to improve the capability of special education students to access the curriculum by providing specific adaptive technology recommendations, placing appropriate assistive technology (AT) equipment and software, and training students, staff, and parents on the use of the technology.

Interagency Alternative Schools

Education program for disruptive or disaffected youth who have not been successful in traditional school settings.

Instructional Program Summary

Program Highlights

International Baccalaureate (IB) High School

The IB Program is currently available at eight high schools: Stuart, Mt. Vernon, Marshall, Edison, Robinson Secondary, South Lakes, Annandale, and Lee. This program enhances the intellectual, philosophical, and social development of the student and provides a rigorous college preparatory curriculum for motivated 11th and 12th grade students.

International Baccalaureate Middle Years Programme (IBMYP)

The IBMYP consists of a five-year program designed for grades six through ten currently in the Mt. Vernon, Stuart, and South Lakes pyramids. The program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

International General Certificate of Secondary Education (IGCSE)

This program is an international advanced academic program for 9th and 10th graders offered at Hayfield Secondary. Funding provides for materials and staff development to support preparing students for either IB or AP courses in the 11th or 12th grades.

Junior Reserve Officers Training Corps (JROTC)

JROTC provides a four-year program of instruction that emphasizes academic preparation, citizenship, leadership, character development and the scope and nature of the particular military service branch.

K-2 Initiative for Academically At-Risk Students

This program is designed to improve reading in the early grades at three elementary schools.

Learning Disabilities

Special education program for children with disabilities.

Library Media

The Library Media program provides curriculum and instructional support to teachers in all schools in the division through school librarians, technology, and materials.

Middle and High School Program Enhancements

This program provides targeted schools the unique opportunity to work together in implementing a seamless curriculum for students grade 7-12 to include testing materials for reading and comprehension levels, Saturday Academy, summer enrichment opportunities, support for at-risk students, and hourly parent liaisons.

Middle School Block Scheduling

Additional teacher staffing allows for 60 to 90 minute periods rather than the traditional 47-minute class period. This provides greater flexibility in the use of time for students and learning.

Middle School Focus

Middle School Focus programs are located at four schools; Cooper, Glasgow, Kilmer, and Whitman. Funding supports staff development, supplies, equipment, and teacher positions. Each school has an instructional emphasis on a specific areas designed to provide learning opportunities geared to their student population.

Instructional Program Summary

Program Highlights

Mild Retardation

Special education program for children with disabilities.

Moderate Retardation/Severe Disabilities

Special education program for children with disabilities.

Modified School Calendar

The Modified School Calendar provides continuous learning throughout the school year with optional intersession classes offered during equally distributed breaks in elementary schools and a modified trimester calendar in secondary schools. Intersession classes offer enrichment and remediation instruction. Summer trimester classes provide time for additional courses or extended learning time.

Monitoring and Compliance

This program ensures that school and office staffs are knowledgeable of federal and state regulations and district procedures pertaining to the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act. In addition, they ensure that parents of students with disabilities are afforded procedural safeguards and due process rights to which they are entitled.

National Teacher Certification

The purpose of the program for the National Board for Professional Teaching Standards (NBPTS) is to encourage FCPS teachers to undertake the NBPTS assessment process as a means of elevating student learning and the quality of instruction.

Noncategorical

Special education program for children with disabilities.

Parallel Block

The Parallel Block program at Stenwood and Sleepy Hollow Elementary Schools provides flexible scheduling to support small group instruction in math and reading.

Parent Liaisons

Parent liaisons identify ways in which families can be in close communication with schools and are involved with student achievement.

Parent Resource Center

This center promotes parent awareness of the services provided by FCPS for children with special needs and their families as well as seminars and training; also serves as a resource for educators and the community.

Physical Disabilities

Special education program for children with disabilities.

Planetarium Program

Planetariums are located at seven high schools, one secondary school and one middle school. Astronomy units are included in the sixth grade and planetarium field trips are an integral part of this curriculum.

Instructional Program Summary

Program Highlights

Preschool

Special education program for 20-month-old to 5-year-old children with disabilities.

Preschool Diagnostic Center

Provides initial and continuing evaluation of students with known or suspected hearing loss and determines eligibility for special education of preschool children with developmental delays and disabilities to ensure that preschool children with suspected delays or disabilities have access to appropriate individual evaluations.

Professional Technical Studies (PTS)

The professional technical studies curricula are focused around six program-specific areas: business and information technology, consumer and family sciences, health and medical sciences, industrial technology, marketing, and trade and industrial.

Project Excel

This program provides students in 22 elementary schools with additional instructional time and an augmented academic program. Excel schools have a uniform school day, including full-day kindergarten, focused instructional programs, and computer-based phonics instruction.

Psychological and Support Services

This program provides psychological and support services to children from preschool age through high school including evaluation and eligibility of students with suspected disabilities.

Reading Initiative

The Reading Initiative program is designed to ensure all students read on grade level by the end of grade two. Also, all students gain reading and writings skills and demonstrate attainment of the Virginia English/Language Arts Standards of Learning at the end of third and fifth grade.

Reduced Ratio Grade One

This program reduces the first grade pupil-teacher ratio at 46 elementary schools to either 15.5 to 1 or 15 to 1. Schools were selected based on their qualification for either special needs, Title I, or state K-3 programs.

Riverside Elementary Professional Development Academy

The Riverside Elementary Professional Development Academy is a first-of-its-kind program dedicated to improving student achievement and enhancing professional capacities of all teachers through teacher leadership in a collaborative school setting.

Safe and Drug-Free Youth (SDFY)

The Safe and Drug-Free Youth program provides proactive prevention education and early intervention strategies for preventing youth violence and drug use in schools and the community.

School Court Probation Officers

The School/Court Probation Officers program is designed to provide students under court supervision or at high risk for court involvement with programs to help monitor their behavior.

Instructional Program Summary

Program Highlights

School Year Remediation

The after-school remediation elementary program is designed to provide direct instruction in reading comprehension, practice time for skills in reading informational text in science and social studies, and mathematics problem solving. The program is offered to students, including those with disabilities, who did not pass all four Standards of Learning (SOL) tests or who are at risk of failing SOL tests.

Science Fair

Provides FCPS science students with an opportunity to showcase their science expertise and to enable students to gain a great deal of knowledge interacting with science professionals who serve as judges.

Social Work and Support Services

Social workers provide prevention and intervention services to students and their families, including evaluation and eligibility of students with suspected disabilities.

Special Education Extended School Year (ESY) and Summer School

Special education program for children with disabilities.

Special Needs Schools

This program provides additional school-based staffing for elementary, middle, and high schools that have high variability of test scores, limited English proficiency, and free and reduced-price lunch status.

Speech and Language

Special education program for children with disabilities.

State Reduced Ratio K-3 Initiative

This program provides smaller class sizes for at-risk students in Kindergarten through grade 3.

Student Accountability Plan

The Student Accountability Plan is designed to support the educational success of each student. The plan requires elementary and middle students to meet specific academic Promotion Benchmarks at the end of each grade from kindergarten through eighth grade. Students who pass or make progress on the benchmark assessments are promoted or conditionally promoted. Students who are conditionally promoted are required to attend summer school. Students in grades six through nine who have not met the promotion benchmarks after participation in a summer school program receive focused remediation.

Success by Eight

This program provides a customized school experience for children in preschool to second grade. Each school offers a variety of options as to the way they organize grade levels, and full-day kindergarten.

Instructional Program Summary

Program Highlights

Summer Remediation

The middle school Early Start program has a three-hour student day and is designed to provide students with instruction in mathematics and reading and is offered to students who did not achieve a passing score on all four SOL tests given in fifth grade and were promoted to either sixth or seventh grade. The high school three week SOL program has a four-hour student day and is designed to increase student readiness for the four core subjects in ninth grade: English, World History/Geography, Algebra, and Biology and is offered to rising ninth grade students, including those with disabilities, who did not pass all four SOL tests in eighth grade and were promoted.

Summer School Remediation and Enrichment

Provides opportunities for students at all grade levels to enroll in specialized enrichment courses in the arts and academics, acceleration courses for credit, tuition free remediation courses for students at risk for failure on SOL tests, and repeat courses for students who failed or unsatisfactorily completed a course during the regular school year.

Summit Program

Educational program for students whose behavior has chronically interfered with teacher instruction and other students' learning.

Therapy Services

Special education program for children with disabilities.

Thomas Jefferson High School for Science and Technology (TJHSST)

Thomas Jefferson High School for Science and Technology is a Governor's regional magnet school, which is designed to attract students with special interests and aptitudes. The school serves students with special abilities and interest in science, mathematics, and computer science.

Time-Out Rooms

This program provides teachers the opportunity to remove disruptive students from their classroom to protect the instructional time of other students. A trained instructional assistant supervises the students who have been removed from the classroom.

Tolerance Education

The tolerance education initiative offers a developmental, sequential, curriculum-based tolerance education program. The program uses Shoah Foundation materials piloted at Thoreau Middle School and Madison High School in English and social studies classes.

Total School Approach (TSA)

The Total School Approach supports programs that contribute significantly to enhance delivery of instruction, make the curriculum more reflective of the school system's multicultural population, and focus on planning for students and outcomes.

Vision

Special education program for children with disabilities.

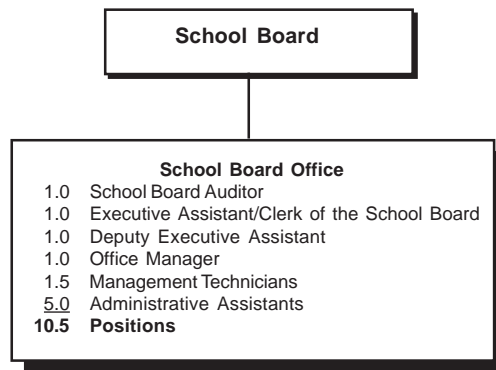
Divisionwide Support

The FY 2004 Proposed Program Budget provides information on each program in the school division including department programs. The program budget narrates 108 divisionwide and 18 centrally managed programs.

The FY 2004 Approved Budget provides a summary of divisionwide support organized by department and office level. The following section includes summary information on the following departments and offices. For more detailed program information please refer to the FY 2004 Proposed Program Budget, Divisionwide Support.

- School Board Office
- Division Superintendent
- Cluster Offices
- Department of Educational Accountability
- Department of Facilities and Transportation Services
- Department of Financial Services
- Department of Human Resources
- Department of Special Services
- Information Technology
- Instructional Services

School Board Office



Total Positions: 10.5

Mission

The mission of the Fairfax County School Board Office is to provide administrative support to the School Board members and to ensure the availability of public records of all School Board meetings, as required by the Code of Virginia.

School Board Office

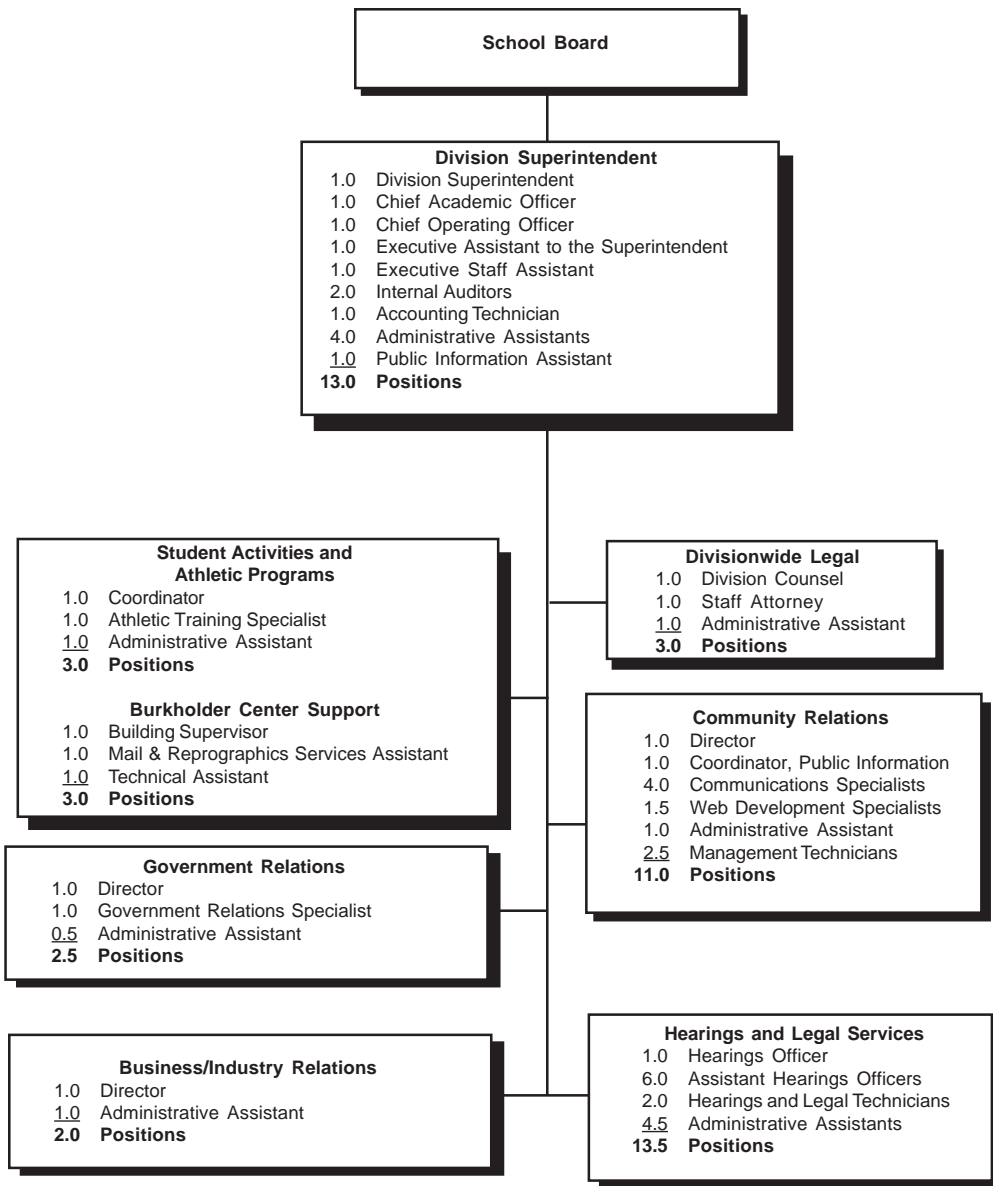
The School Board Office provides administrative and technical support to members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings, for researching historical legal records, and for posting information on School Board meeting agendas, agenda items, meeting minutes, and calendars of School Board meetings on the FCPS web page to keep the public informed.

School Board Office Office Resources			
	FY 2002	FY 2003	FY 2004
Office Expenditures	Actual	Estimate	Approved
FT Salaries	\$451,534	\$520,872	\$539,616
PT and Overtime Salaries	157,995	155,988	157,897
Operating Expenses	31,327	102,766	89,157
Capital Expenses	0	0	0
Total Expenditures	<u>\$640,856</u>	<u>\$779,626</u>	<u>\$786,670</u>
Authorized Positions	11.0	10.5	10.5

Explanation of Costs

There is an overall net increase from the FY 2003 estimate. Full time salaries have been increased to include a 2 percent market scale adjustment and step increases for eligible employees. The operating expenses in the FY 2003 estimate reflect FY 2002 carryover amounts.

Division Superintendent



Total Positions: 51.0

Division Superintendent

Mission

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

Office of the Division Superintendent

Manages divisionwide operations; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system and regulations of the State Board of Education; provides instructional leadership to educational staff; coordinates internal and external school system communications; coordinates and administers student disciplinary hearings; develops and implements strategies to constructively participate in state legislation and policy development; establishes and maintains positive relationships and partnerships with the business community.

Student Activities and Athletic Programs

The Student Activities and Athletics Program is an integral part of the total elementary, middle, and high school education programs. Fairfax County Public Schools (FCPS) stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom. The student activities program is a progressive experience that will prepare students for the challenges of adult life. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs, in addition to opportunities for student growth and enrichment through athletics.

Goals

- Provide equal opportunities for participation in the athletic program
- Provide quality training for athletic coaching personnel
- Ensure that all student activities clubs function according to guidelines in *Student Responsibilities and Rights* and Equal Access Guidelines
- Monitor the athletic training programs that provide the foundation for a safe athletic experience for student athletes

Burkholder Support Program

The Print Shop/Mail Room at the Burkholder Administrative Center provides print and mail services for the administrative offices of both the School Board and the Superintendent. These services include assisting in production and distribution of all policies, regulations, notices, school board agenda materials, advisory council materials, systemwide mailings and all other printing and distribution needs of the Burkholder Center. The center is also responsible for distribution of U.S. and Courier mail; preparing for mailing payroll checks and pay advices for all FCPS employees; and the ordering and maintaining of office supplies for the Burkholder Center.

Goals

- Monitor and provide quality printed materials
- Provide daily mail services
- Ensure all pay checks and mail advices are processed for mailing
- Maintain adequate office supplies

Division Superintendent

Internal Audit Program

The Office of Internal Audit was established in 1999 as an independent appraisal function to examine and evaluate Fairfax County Public School activities as a service to the Division Superintendent and all levels of management. In this capacity, the Office of Internal Audit conducts financial, operational, information systems, and performance audits. Additionally the office conducts special investigations based on management requests.

Goal

- Help the school district manage financial, operating and other business risks by measuring and evaluating the effectiveness of management and financial controls and recommending enhancements or corrective actions as needed.

Business/Industry Relations Program

The function of the Business/Industry Relations office is to develop, promote, and coordinate collaborative efforts between the business community and the schools; to create and foster positive relationships beneficial to the school division and the total community; and to facilitate the Superintendent's involvement in these projects.

Goals

- Increase the number of partnerships that focus on academic achievement as a top priority for their partnership
- Develop community partnerships throughout the county school system
- Support the development of mentoring programs at all schools

Community Relations

The Office of Community Relations (OCR) leads the school division's efforts to maintain responsive, dynamic, and collaborative communication with parents, staff members, the community, and the media. It is the school system's primary public response center. Using all available means of communications—including print and web publications, cable television, the Internet, e-mail messaging, face-to-face interaction, and a strong relationship with members of the media—the Office of Community Relations provides all stakeholders with accurate and timely information about the Fairfax County Public Schools.

Goals

- Provide leadership in communications for the Fairfax County Public Schools
- Increase public support for FCPS by increasing public understanding of the programs and policies of the school division
- Develop lasting, productive relationships between FCPS and its many internal and external stakeholder groups
- Increase the use of good communication practices through the school division

Divisionwide Legal Program

The Divisionwide Legal office was established in FY 2002 to reduce divisionwide legal expenses by reducing outsourcing and hiring internal legal staff. As part of the effort to reduce legal expenses, this office will oversee all external legal activities.

Division Superintendent

Goals

- Initial goal of the reduction of legal fees from the baseline year total of \$1.9 million was met
- Current goal is to reduce legal fees further as a result of hiring an additional in-house attorney

Government Relations Program

The Government Relations Office initiates and sustains liaison activities with state and national policymakers in order to achieve the legislative goals of the School Board, and projects the positive leadership of the school division regarding education policy and financing.

Goals

- Achieve the School Board's annual legislative initiatives as identified in the School Board's Legislative Program
- Establish and maintain relationships with state and federal elected officials and those appointed to positions of influence regarding public education policy, particularly focusing on those new to their positions
- Present the School Board's views on policies and regulations affecting local school division operations in all appropriate forums
- Inform the Superintendent, School Board, school division personnel, and the community about state and federal policy initiatives of significance

Hearings and Legal Issues Program

The Hearings and Legal Issues office provides resource assistance to schools and offices in legal and disciplinary matters; serves as liaison to schools, offices, and outside agencies in areas of safety, youth violence, and statutory requirements; responds to questions from the public; and coordinates student discipline cases and employee grievances.

Goals

- Meet federal-, state-, and FCPS-mandated timelines for scheduling and conducting student hearings
- Provide staff development in the areas of school law, mandated state and School Board disciplinary procedures, safety issues, and preparation and documentation of cases for Superintendent's hearing and School Board consideration
- Facilitate communication with school personnel, special education monitors, juvenile court officials, and school resource officers

Division Superintendent

Superintendent's Office Department Resources			
Department Expenditures	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
FT Salaries	3,402,992	\$3,694,393	\$3,924,612
PT and Overtime Salaries	255,944	401,190	430,423
Operating Expenses	1,927,339	2,360,203	2,246,928
Capital Expenses	923	18,320	10,100
Total Expenditures	<u>\$5,587,198</u>	<u>\$6,474,106</u>	<u>\$6,612,063</u>
Authorized Positions	52.0	51.0	51.0

Explanation of Costs

The overall net increase of 2.1 percent or \$0.1 million over the FY 2003 estimate represents full-time salary market scale adjustment of 2 percent and step increases for eligible employees. Operating costs have not significantly changed from the FY 2003 estimate.

Clusters

Cluster I

2334 Gallows Road
Dunn Loring, VA 22027
703-204-3810

Administration	
1.0	Cluster Director
1.0	Coordinator
<u>1.0</u>	Administrative Assistant
3.0	Positions

School-Based	
24.0	Principals
32.0	Assistant Principals
3.0	Directors, Student Activities
6.0	Directors, Guidance
1,230.1	Teachers
62.0	Guidance Counselors
13.0	SBTS
6.0	Finance Technicians
3.0	Safety/Security Specialists
3.0	Career Center Specialists
240.5	Instructional Assistants
117.0	Office Assistants
151.5	Custodians
1,891.1	Positions

State/Federal Projects	
29.5	Teachers
<u>7.0</u>	Instructional Assistants
36.5	Positions

Pyramids Served: Herndon
Langley
McLean

Membership: 20,193

Cluster II

2334 Gallows Road
Dunn Loring, VA 22027
703-204-3813

Administration	
1.0	Cluster Director
1.0	Coordinator
<u>1.0</u>	Administrative Assistant
3.0	Positions

School-Based	
28.0	Principals
33.0	Assistant Principals
3.0	Directors, Student Activities
7.0	Directors, Guidance
1,157.9	Teachers
56.5	Guidance Counselors
1.0	Career Experience Specialist
15.5	SBTS
7.0	Finance Technicians
4.0	Safety/Security Specialists
4.0	Career Center Specialists
272.5	Instructional Assistants
125.5	Office Assistants
<u>154.0</u>	Custodians
1,868.9	Positions

State/Federal Projects	
23.5	Teachers
<u>18.0</u>	Instructional Assistants
41.5	Positions

Pyramids Served: Falls Church
Madison
Marshall

Membership: 16,582

Clusters

Cluster III

3333 Sleepy Hollow Road
Falls Church, VA 22044
703-237-7025

Administration	
1.0	Cluster Director
1.0	Coordinator
<u>1.0</u>	Administrative Assistant
3.0	Positions

School-Based	
29.0	Principals
44.0	Assistant Principals
4.0	Directors, Student Activities
8.0	Directors, Guidance
1.0	Coordinator, TJHSST Admissions
1,572.5	Teachers
72.5	Guidance Counselors
16.0	SBTS
8.0	Finance Technicians
4.0	Safety/Security Specialists
4.0	Career Center Specialists
315.0	Instructional Assistants
161.0	Office Assistants
<u>193.5</u>	Custodians
2,432.5	Positions

State/Federal Projects	
22.5	Teachers
<u>7.0</u>	Instructional Assistants
29.5	Positions

Pyramids Served: Annandale
Stuart
Woodson
TJHSST

Membership: 22,598

Cluster IV

6520 Diana Lane
Alexandria, VA 22310
703-329-2525

Administration	
1.0	Cluster Director
1.0	Coordinator
<u>1.0</u>	Administrative Assistant
3.0	Positions

School-Based	
21.0	Principals
33.0	Assistant Principals
2.0	Directors, Student Activities
5.0	Directors, Guidance
1,111.3	Teachers
53.0	Guidance Counselors
1.0	Career Experience Specialist
11.5	SBTS
5.0	Finance Technicians
3.0	Safety/Security Specialists
2.0	Career Center Specialists
231.0	Instructional Assistants
116.5	Office Assistants
<u>148.5</u>	Custodians
1,743.8	Positions

State/Federal Projects	
22.0	Teachers
<u>10.0</u>	Instructional Assistants
32.0	Positions

Pyramids Served: Mount Vernon
West Potomac

Membership: 15,131

Clusters

Cluster V

6520 Diana Lane
Alexandria, VA 22310
703-329-4309

Administration	
1.0	Cluster Director
1.0	Coordinator
1.0	Administrative Assistant
3.0	Positions

School-Based	
29.0	Principals
39.0	Assistant Principals
3.0	Directors, Student Activities
6.0	Directors, Guidance
1,419.1	Teachers
69.5	Guidance Counselors
1.0	Career Experience Specialist
15.0	SBTS
7.0	Finance Technicians
3.0	Safety/Security Specialists
3.0	Career Center Specialists
274.5	Instructional Assistants
143.0	Office Assistants
188.5	Custodians
2,200.6	Positions

State/Federal Projects	
47.0	Teachers
24.0	Instructional Assistants
71.0	Positions

Pyramids Served: Edison
Hayfield
Lee

Membership: 21,971

Cluster VI

10515 School Street
Fairfax, VA 22030
703-246-8187

Administration	
1.0	Cluster Director
1.0	Coordinator
1.0	Administrative Assistant
3.0	Positions

School-Based	
23.0	Principals
39.0	Assistant Principals
3.0	Directors, Student Activities
6.0	Directors, Guidance
1,408.4	Teachers
72.0	Guidance Counselors
1.0	Media Specialist
14.5	SBTS
6.0	Finance Technicians
3.0	Safety/Security Specialists
3.0	Career Center Specialists
262.5	Instructional Assistants
134.0	Office Assistants
177.5	Custodians
2,152.9	Positions

State/Federal Projects	
14.0	Teachers
4.0	Instructional Assistant
18.0	Positions

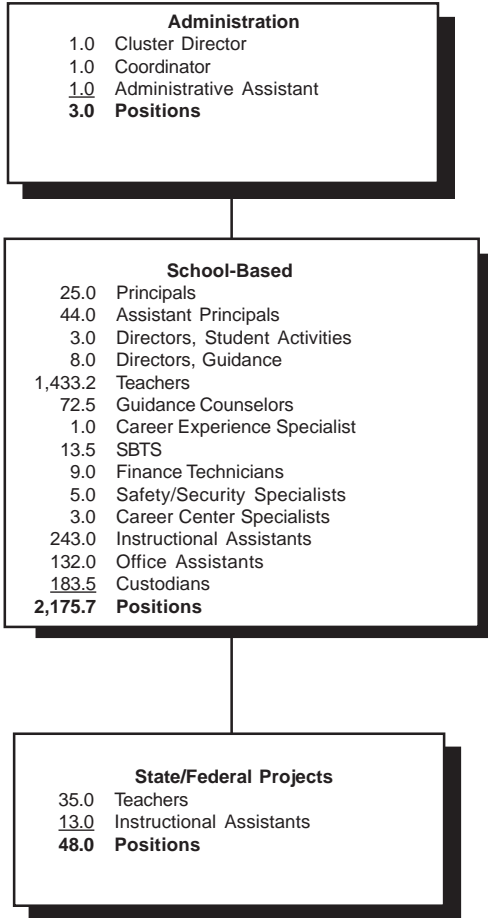
Pyramids Served: Lake Braddock
Robinson
West Springfield

Membership: 23,032

Clusters

Cluster VII

10515 School Street
Fairfax, VA 22030
703-246-8198

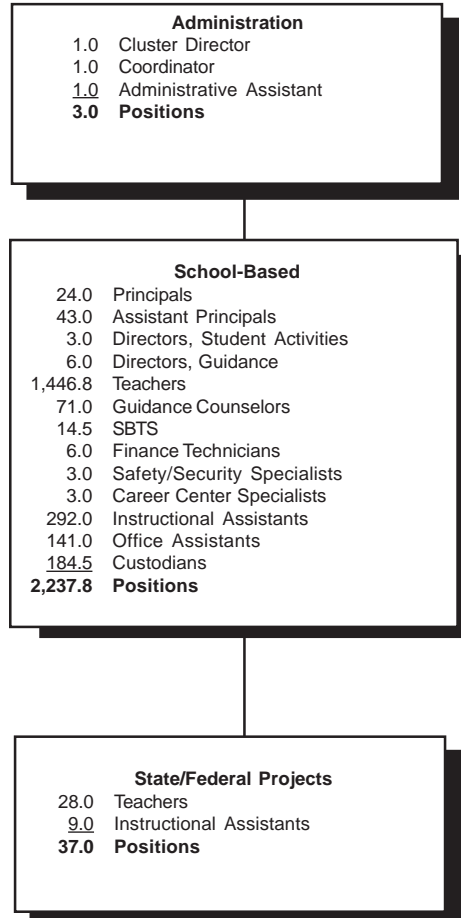


Pyramids Served: Centreville
Chantilly
Fairfax

Membership: 23,483

Cluster VIII

11000 Berry Street
Fairfax, VA 22030
703-246-6510



Pyramids Served: Oakton
South Lakes
Westfield

Membership: 23,756

Clusters

Department Mission

The mission of the Cluster Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools.

Description

Each cluster office provides operational and instructional leadership and support to the schools in its cluster, and provides liaison services to schools and communities. Each cluster office has one director, one coordinator and one administrative assistant. School-based funding for unanticipated school requirements is budgeted within the cluster offices. These School Materials Reserves are formula driven based on the total amount budgeted in textbooks and supplies for the schools, centers, and alternative high schools in each cluster.

Goals

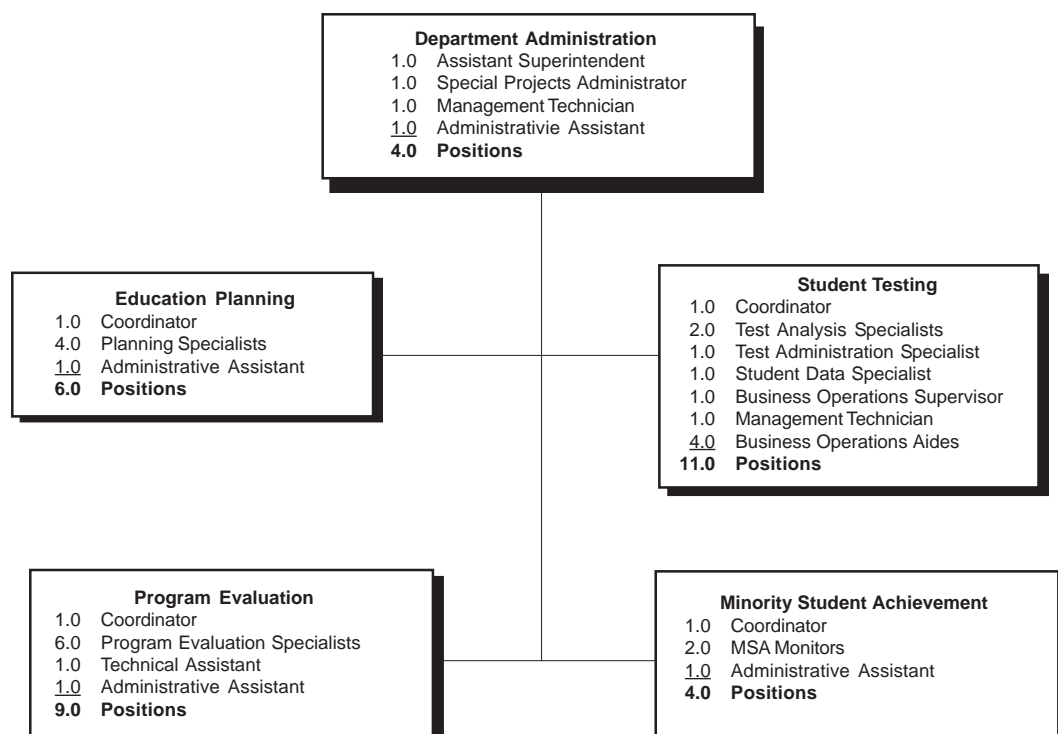
- Improve the academic performance of each student and strengthen the academic program in all schools
- Improve the achievement of diverse learners and remove disparities in achievement among students
- Increase accessibility by students and staff to quality technology resources to meet the Virginia technology competencies
- Promote increased partnership and collaboration between schools and parents in the areas of student achievement, quality of learning environment, and the resolution of differences.

Cluster Offices Department Resources			
	FY 2002	FY 2003	FY 2004
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$2,013,196	\$2,022,193	\$2,107,339
PT and Overtime Salaries	44,823	33,584	0
Operating Expenses	182,428	438,231	1,236,241
Capital Expenses	0	0	0
Total Expenditures	<u>\$2,240,447</u>	<u>\$2,494,008</u>	<u>\$3,343,580</u>
Authorized Positions	24.0	24.0	24.0

Explanation of Costs

The overall net increase of \$849,572 from the FY 2003 estimate is due to an increase of \$798,010 in operating expenses reflecting the cluster reserve funds and school initiative (ISA) funds distributed to schools and centers during the school year to cover unanticipated instructional needs. In addition, full-time salaries have been increased to include a 2 percent market scale adjustment and step increases in the amount of \$51,562. The FY 2003 estimate represents funding adjustments for part-time hourly employees.

Educational Accountability



Total Positions: 34.0

Department Mission

The mission of the Department of Educational Accountability is to improve all students' performance systemwide by promoting valid data based decision making through student advocacy, planning, testing, and evaluation.

Issues and Trends

The Department of Educational Accountability is in its second year with many challenges of hiring and training new staff as well as defining and implementing accountability measures for Fairfax County Public Schools (FCPS). The following activities have budget considerations.

The number of boundary meetings and focus group activities has increased. In addition, the new practice of conducting budget town meetings has been created. The Quality Programs Assurance System (QPAS) has now been established as the vehicle by which we are accountable for the many programs under operation. The FCPS client-centered approach is monitored and evaluated by staff and parent surveys. Finally, the accountability and testing measures will undergo changes as a result of the No Child Left Behind legislation. This has implications for increased staffing and departmental operations.

Educational Accountability

Office of the Assistant Superintendent

The Assistant Superintendent's Office directs the operation of four offices: Educational Planning, Minority Student Achievement, Program Evaluation, and Student Testing.

Goals

- Ensure that the goals of the individual offices remain the focus of office activities
- Ensure the successful completion of the individual offices' goals

Office of Educational Planning

The Office of Educational Planning (OEP) staff provides technical guidance in the management and reporting of the divisionwide strategic targets to the community, school system, and School Board. The strategic targets guide the allocation of resources providing gifted and quality educational opportunities for all students and ensure accountability to parents and community members for efficiency and effectiveness. The OEP staff assists school and central office administrators in the analysis and interpretation of the data, designs school improvement planning models and conducts training sessions for schools and cluster offices which strategically incorporate the research, collaborative decision-making, and parental involvement based on their needs assessment. The OEP staff oversees the coordination of secondary school accreditation through the Southern Association of Colleges and Schools (SACS), mentors and assists Schools Accredited With Warning (SAWW), and develops and conducts divisionwide accreditation training programs. The OEP staff plans and facilitates focus groups and nominal group technique sessions for community boundary meetings, parent and staff task forces, the Superintendent's advisory councils, and divisionwide surveys.

Goals

- Develop a management system for effectively and efficiently preparing and presenting the annual divisionwide strategic target report
- Design and conduct strategic school improvement planning models reflecting alignment with the divisionwide strategic targets
- Design and conduct analysis and interpretation of data workshops for strategic instructional planning
- Create divisionwide staff development accreditation programs that effectively disseminate state and system mandates with instructional implications
- Train school personnel to facilitate community meetings utilizing focus groups and nominal group techniques

Office of Minority Student Achievement

The Office of Minority Student Achievement (OMSA) program is designed to monitor academic opportunities and outcomes for minority students divisionwide and to provide technical assistance designed to address their needs. The OMSA program provides staff support for schools and clusters to address closing the achievement gap and for the Minority Student Achievement Oversight Committee (MSAOC).

Educational Accountability

Goals

- Monitor and provide technical assistance to schools and clusters to help close the achievement gap
- Provide staff support for MSAOC and conduct diversity training for staff
- Conduct staff development workshops on cultural diversity, parent involvement, and strategies for closing the achievement gap

Office of Program Evaluation

The Office of Program Evaluation (OPE) conducts evaluations of programs that have been identified by the Superintendent, Leadership Team, and School Board. Evaluations typically last for three to five years and examine a program's general characteristics and focus, level of implementation, staff preparation, effectiveness or impact, and cost or adequacy of resources. Interim and final reports of the evaluation results guide program and policy decisions at all levels. The OPE evaluations represent the most comprehensive level of investigations identified by the Quality Programs Assurance System (QPAS), the accountability system for divisionwide programs in FCPS. The other levels of program accountability are documentation (ongoing data collection/use by program managers) and review (biennial analytic reports by program managers).

The OPE staff also provides training and assistance for program managers in the QPAS process, assists school and central office administrators in the interpretation of evaluation data, provides ongoing review of the Schoolwide Achievement Index, assists in the analysis and interpretation of data for the division's strategic targets, reviews and approves requests to conduct research in the division, and assists in the development of grant applications seeking outside funding.

Goals

- Design, conduct, and oversee high quality evaluations and other accountability procedures related to teaching and learning
- Report results from evaluations and other accountability procedures in a timely manner
- Promote valid utilization of results from evaluations and other accountability procedures

Office of Student Testing

The Office of Student Testing (OST) oversees the distribution, administration, analysis, and reporting of all FCPS and state-mandated testing and other performance indicators. The assessment data drives accountability procedures such as No Child Left Behind, School Accreditation, and Schoolwide Achievement Index; is used for the screening of students into programs/classes such as Gifted and Talented and Honors; and informs the instruction of students. The OST staff provides materials for all tests, training in the administration of all tests, and reports and analyses that assist in remediation and help in determining programmatic changes.

Goals

- Increase the timeliness and accuracy of reporting of Standards of Learning data by reducing the number of test irregularities and alerts by ten percent when comparing 2001-2002 and 2002-2003 results
- Increase the timeliness and accuracy of reporting of Stanford 9TA data by reducing the number of test irregularities and alerts by ten percent when comparing 2001-2002 and 2002-2003 results

Educational Accountability

Educational Accountability Department Resources			
Department Expenditures	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
FT Salaries	\$1,882,622	\$2,169,214	\$2,250,472
PT and Overtime Salaries	252,335	447,535	337,240
Operating Expenses	681,002	1,148,795	815,703
Capital Expenses	12,484	53,107	0
Total Expenditures	<u>\$2,828,443</u>	<u>\$3,818,651</u>	<u>\$3,403,415</u>
Authorized Positions	33.0	34.0	34.0

Explanation of Costs

This department was established in FY 2002. There is an overall decrease of \$415,236 due to funds carried over to FY 2003. Full-time salaries have been increased by 2 percent for the market scale adjustments and step increases for eligible employees.

Facilities and Transportation Services



() following a position denotes a new resource and/or program expansion.

Facilities and Transportation Services

Department Mission

The mission of the Department of Facilities and Transportation Services is to provide adequate instructional spaces that are clean, safe, comfortable, and conducive to efficient and effective educational activities; to provide safe and efficient student transportation; and to protect students, employees, grounds, buildings, and building contents.

Issues and Trends

The Department of Facilities and Transportation Services will continue to be challenged with accommodating an increasing student population in facilities that are already used to capacity. In addition, the growth of special programs requiring low student/teacher ratios results in a loss of total student capacity in school facilities. In order to address these issues, the department will continue an aggressive construction program during FY 2004 that will add classroom capacity to existing schools.

Maintenance of existing facilities will also continue to be a major challenge as our facilities age and the necessity for major building infrastructure repairs continues to grow. In response to this demand, the department is continuing to explore alternative means of financing these repairs in order to reduce the impact on the operating budget and enable more projects to be completed.

The department is also continuing to explore alternatives to respond to the impact that growing community use of school facilities has on the system's ability to keep facilities clean and ready for educational use.

During FY 2004, the department will continue to expand its use of technology to increase efficiency in facilities maintenance, safety and security, and transportation.

The tragedies at Columbine and other schools are directly responsible for bringing security to the forefront of school facility needs. Additionally, the September 11, 2001, terrorist attacks have led to widespread community demands for even more safety and security measures in the schools to protect their children from new kinds of threats.

Increased awareness of the need for improved security in FCPS facilities has dictated changes in the delivery of services provided by the Security Services Section. With the establishment of increased daytime patrols, crisis planning officers, additional training programs, exploration into more effective security technologies, and increased calls for security presence and assistance in our schools, there has been a significant logistical impact on available resources.

Transportation issues continue to be bus driver shortages and an aging bus fleet. At the start of the school year, transportation had 90 fewer drivers than required. This is an improvement from a year ago due to improved driver retention.

The FY 2003 Approved Budget included \$1 million to replace 59 buses. At the end of FY 2003, FCPS will have over 546 buses, or over one-third of its fleet that are more than 12 years of age; they will exceed the School Board school bus replacement policy. The average age of a bus will be over eight years. Older buses are more costly to maintain, experience more breakdowns, and have higher pollution levels than newer buses.

Facilities and Transportation Services

Office of the Assistant Superintendent

The Office of the Assistant Superintendent supports and advises the Superintendent on matters relating to facilities, safety and security, and transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The assistant superintendent serves as a liaison to the School Board and represents the school division on department issues at the local, state, regional, and national levels.

Goals

- Conduct studies and develop plans related to accommodating student populations and educational programs for the short- and long-term future
- Implement bond-funded construction-related projects including acquisition and development of school sites, design and construction of new facilities, and the renewal and modification of existing facilities
- Provide for timely, preventive, and corrective maintenance for all School Board facilities and associated building equipment
- Implement enhancements to the integrated facilities management system to improve departmental oversight and responsiveness
- Reduce the number of preventable bus accidents
- Optimize bus routes and schedules
- Provide effective management of risks to protect the safety of students and employees

Office of Administration and Operations

This office is responsible for coordinating the departmentwide budget, developing and implementing custodial training programs, providing technology support services to the rest of the department, and providing administrative support. The office manages FCPS administrative office space and warehouse leases, and provides administrative and logistical support to the assistant superintendent, Department of Facilities and Transportation Services. The Budget and Contracting Section assists with the development and management of the departmentwide operating budget, manages the procurement of goods and services, including construction contracts required by the department, and processes payments to vendors for services rendered. This section is also responsible for managing the Construction Fund. The Functional Applications Support Team (FASTeam) provides technology support to all offices within the Department of Facilities and Transportation Services and coordinates the implementation of the FCPS facilities management system within the department and throughout the school system. The FASTeam is also responsible for identifying other technology initiatives that will enable the Department of Facilities and Transportation Services to deliver services more efficiently and effectively. The Plant Operations Section supports the instructional program and public use of school facilities by ensuring a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing contracted custodial services.

Goals

- Provide direction, and short- and long-range planning to the other programs within the Office of Administration and Operations Services
- Solicit bids and award contracts for capital projects in accordance with the construction schedule developed by the Office of Design and Construction
- Process vendor payments in a timely and efficient manner

Facilities and Transportation Services

- Expand the functionality of the Facilities Maintenance Management System (FMMS) to improve the delivery of services provided by the Department of Facilities and Transportation Services
- Identify and implement technological enhancements that will improve the efficiency of the Department of Facilities and Transportation Services

Office of Design and Construction

This office provides the necessary liaison between FCPS and Fairfax County, design and construction services for new school facilities and additions to existing schools; renewals (renovations) of existing school facilities; completion of capital improvement work orders in the most cost efficient manner as well as minor facility improvements; and provides for the purchase, installation, and relocation of temporary classroom facilities.

Goals

- Provide direction and short- and long-range planning for the delivery of school construction services to FCPS
- Provide the architectural, mechanical, and electrical design work for all of the modifications that are necessary to FCPS buildings
- Provide construction oversight necessary for the FCPS construction program
- Coordinate implementation of the School Bond Referenda
- Provide data and information for the School Board Capital Improvement Program (CIP) on an annual basis
- Complete modifications to school facilities that improve the safety, comfort, and learning environment of students, staff, and the public
- Provide enough learning spaces for every pupil in FCPS in a timely and efficient manner
- Complete modifications to school facilities needed to accommodate the instructional program

Office of Facilities Planning

The Community Use Section oversees the after-hours use of all FCPS buildings and ensures the community's beneficial use of school facilities; the Planning Section manages the processes and information necessary to ensure the efficient and effective accommodation of all students and educational programs, and produces a five-year Capital Improvement Program (CIP), student accommodation plan, school enrollment projections by grade level, attendance area adjustment recommendations, and proposes, in conjunction with other Department of Facilities and Transportation offices, bond referenda to fund required capital improvements.

Goals

- Complete annually a comprehensive review of alternatives for addressing school crowding and incorporate the results into the CIP
- Reduce the number of students receiving instruction in classroom trailers
- Automate the school boundary system to make it easier for citizens to get answers to school boundary questions and reduce staff effort necessary to respond to boundary inquiries

Facilities and Transportation Services

Office of Maintenance

The Office of Maintenance is responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. The Maintenance and Environmental Engineering Section provides technical support and construction and contract management for the maintenance and renovation of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The office also provides project management for capital outlay and minor improvement projects, infrastructure bond replacement of HVAC, boilers, and asphalt; manages the Energy Performance Contract; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing utility contracts and rate schedules; implementing energy-related mandates; operating and maintaining the computerized Central Control and Monitoring System (CCMS); conducting an energy budget performance award program; monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory and procuring oil for the school division.

Goals

- Take preventive and corrective action to maintain FCPS facilities in accordance with federal, state and local health and safety standards
- Respond as first call to all building related health and safety emergencies
- Manage and maintain the condition of assigned facility infrastructure according to the useful life cycles and in accordance with federal, state and local codes and standards
- Reduce the impact of energy cost increases and energy supply shortages by developing energy conservation programs that can be implemented in all school and support facilities
- Ensure new and renovated facilities designs incorporate state of the art energy conservation technologies

Office of Safety and Security

The Office of Safety and Security provides overall guidance, direction and support to the Safety, Health and Security programs; ensures divisionwide compliance with Environmental Protection Agency (EPA) and Occupational Safety and Health Act (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and makes recommendations for indoor environmental, air, and water quality; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections in laboratories, darkrooms, workshops, etc.; writes and distributes information on safety and health issues; provides in-service workshops; provides recommendations and guidelines for loss prevention and loss control measures; coordinates the activities of county and state agencies providing support on matters of student safety; conducts facility and grounds safety and security; provides technical expertise on safety of students traveling to and from school; regulates and monitors fire evacuation drill and tornado preparedness procedures in schools; provides 24-hour monitoring of security and fire alarm systems; and operates emergency communications system for FCPS.

Goals

- The Safety and Health Section seeks to protect the health of students, employees, and citizens by compliance activities, and by implementation of policies and procedures that monitor and improve air and water quality at school facilities

Facilities and Transportation Services

- Reduce the risks of bodily injury to, and property damage of, students, employees, and citizens and protect the financial resources of FCPS
- Increase safety awareness and promote safety programs at all facilities
- Enhance the efficiency and effectiveness of safety and loss prevention inspections
- Provide a safe and secure environment for students, employees, and visitors
- Increase security awareness at all facilities
- Standardize school responses to critical incidents

Office of Transportation

The Office of Transportation provides basic day-to-day transportation from neighborhood bus stops to school and back; provides shuttle runs for midday transportation in restricted time frames; provides late bus runs after normal school closing; operates a transportation training center to provide well-trained drivers and attendants; supervises the purchase and maintenance of all school-owned vehicles; ensures that each school bus driver has met all local, state, and federal requirements; cooperates with the cluster directors and principals in planning and establishing school bus routes and bell schedules; reviews weather conditions and recommends cancellation or adjustment to school schedules as needed; develops required routes and schedules to provide safe, efficient transportation to eligible pupils within assigned operational areas; meets special education transportation requirements; and arranges, in cooperation with principals and the school safety office, orderly parking, and systematic movement of buses on school grounds.

Goals

- Reduce late arrivals at schools by 2 percent
- Reduce preventable accidents by 2 percent
- Increase customer satisfaction

Facilities and Transportation Services

Facilities and Transportation Services Department Resources			
Department Expenditures	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Approved
FT Salaries	\$24,245,535	\$28,723,698	\$29,716,848
PT and Overtime Salaries	1,980,750	1,692,460	1,193,795
Operating Expenses	10,770,192	16,598,753	14,692,628
Capital Expenses	410,436	837,268	351,500
	\$37,406,913	\$47,852,179	\$45,954,771
Centrally Managed Expenditures	55,162,038	61,803,989	64,128,843
Total Expenditures	\$92,568,951	\$109,656,168	\$110,083,614
Authorized Positions	631.3	623.9	623.9

Explanation of Costs

Adjustments to Department Resources

There is an overall decrease of \$1.9 million from the FY 2003 estimate. The FY 2003 estimate includes carryover funding from FY 2002. The increase in salaries is due to a two percent market scale adjustment and step increases for eligible employees. In FY 2003, temporary buildings decreased \$0.5 million, which was offset by an increase of \$1.3 million to purchase temporary buildings required for the reduction to class size.

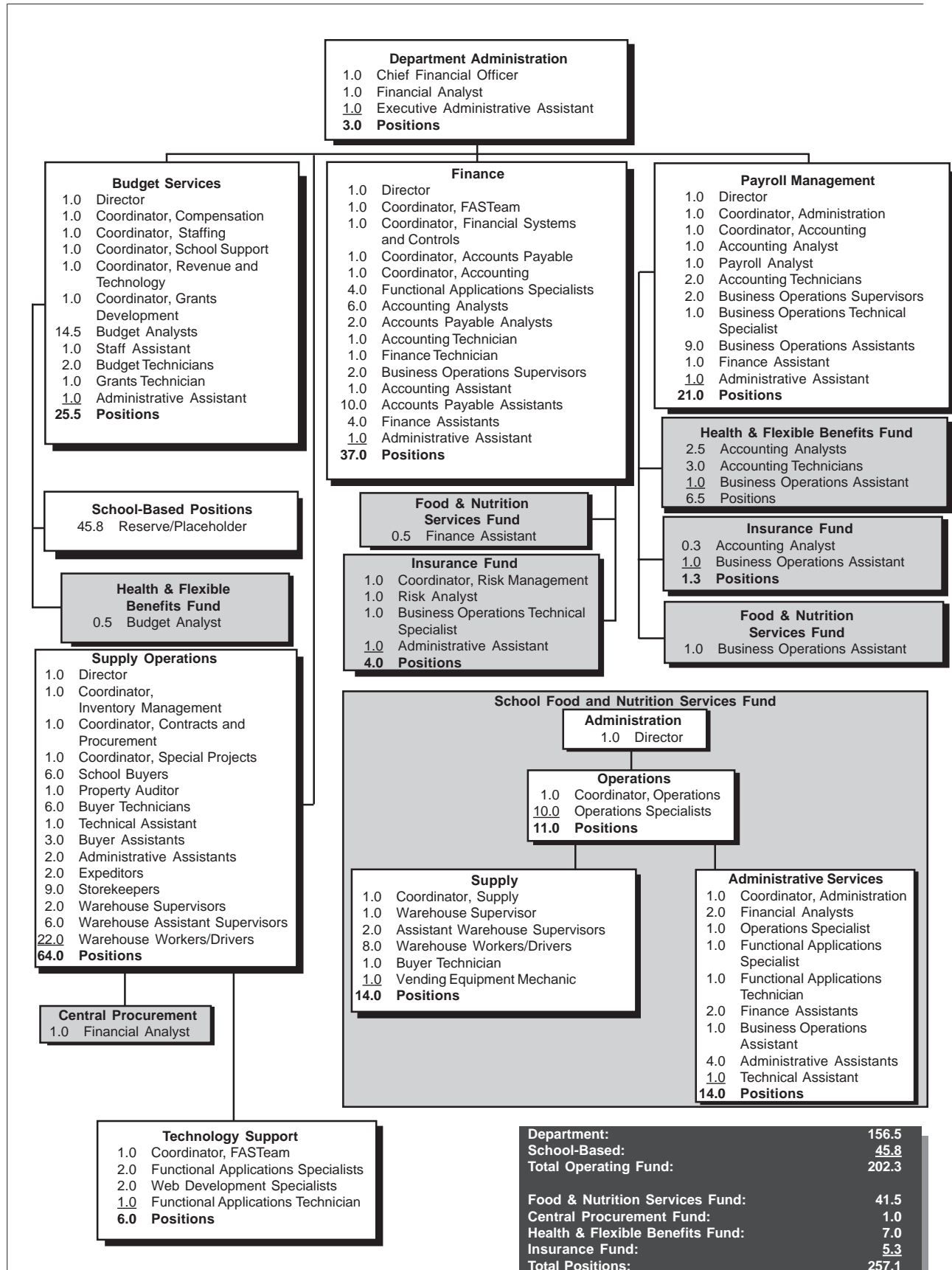
As part of the FY 2003 departmental reductions, the Department of Facilities and Transportation Services eliminated 7.4 positions and some funding for temporary trades personnel.

Adjustments to Centrally Managed Expenditures

The centralized management accounts had an overall increase of \$2.3 million over the FY 2003 estimate. A \$1.7 million increase for bus driver salaries includes a two percent market scale adjustment, step increases for eligible employees, and 30 additional drivers to accommodate an increase in the bus fleet size. Increases of \$0.7 million in Fairfax County Department of Vehicle Services (DVS) labor costs will pay for increases in state inspection fees, market scale adjustments for DVS employees, and the addition of 30 buses to the overall size of the bus fleet. The budget for replacement buses will increase \$2.0 million for 109 replacement buses; however, the increase over the FY 2003 estimate is only \$0.6 million. The FY 2003 estimate includes carryover funding from FY 2002 and the release of a \$1.0 million placeholder after the FY 2003 Third-Quarter Budget Review, which reduces the increase from FY 2003 to FY 2004 to \$0.6 million.

In FY 2003, \$0.8 million in capital projects revenue was received for the monopoly accounts. Balances in FY 2003 will be carried forward in FY 2004 and appropriations will be adjusted as revenue is received.

Financial Services



Financial Services

Department Mission

The mission of the Department of Financial Services is to support the achievement of Fairfax County Public Schools' (FCPS) mission, goals, and objectives by providing the necessary financial information, analyses, and services essential for sound decision-making, financial management, efficient procurement of materials and equipment, and enhancement of resources through grants development efforts. In addition, the Department of Financial Services provides backup and support to the School Board, Superintendent, and Leadership Team, and other external organizations to assist with efforts to obtain additional funding from the state and county.

Issues and Trends

Fairfax County Public Schools has consistently met the demands of education to produce the best and brightest students, with unlimited opportunities ahead of them, and it has done so with the highest quality teachers, administrators, counselors, and support staff.

Creating a balanced budget while meeting the educational needs of students has always been a daunting task in light of legislative and financial issues. As we move further into the new millennium, the challenges set before us become even more difficult. Recent local and national events, an unstable economy, uncertainty in the job market, and unprecedented growth in student enrollment present staggering hurdles for predicting budgetary needs. Sources of funding are becoming more and more scarce as the economy continues to demonstrate volatility.

Like other school systems, FCPS continues to bow to increased pressure to improve student performance while funding has not kept pace with inflation, and teachers and staff find it difficult to make ends meet. Making ends meet in the classroom as well as in our homes has become a juggling act of tight budgeting and shortages of funds. Funding resources are more limited, and sales tax and other revenues once overflowing in Richmond, are now unable to meet our most basic demands.

Fairfax County and the other metropolitan area districts are in a nationally unique situation. Insulated by government jobs keeping unemployment lower than the national average, the school system actually suffers somewhat from this situation because it makes predictions of turnover and vacancies more complex. When the economy is weak and the job market is poor, we are better able to fill lower level positions; however, higher level employees are more apt to stay in the school system rather than change jobs or even retire. This means we do not replace higher paid employees with newer, less experienced personnel hired at lower pay levels. Keeping higher paid employees longer becomes an expensive factor in the school system budget; but predicting what may happen is even more difficult. The budget for FCPS is over 86 percent personnel costs, and turnover and vacancy rates are key to good budgeting.

The Department of Financial Services works as a team to meet these challenges through the offices within its purview.

Financial Services

Office of the Assistant Superintendent

The chief financial officer provides support to the Superintendent, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The chief financial officer serves as a trustee and the treasurer on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

Goals

- Ensure the integrity of the school system financial data and financial policies
- Support the Superintendent, School Board, Leadership Team, schools, principals, and program managers by providing sound financial management guidance, financial planning data and documents, accurate accounting records, detailed budget information, and efficient procurement procedures and support
- Recommend and/or implement cost-saving measures to reduce operating costs
- Ensure compliance with all state and federal mandates and Generally Accepted Accounting Practices
- Ensure an efficient and equitable allocation of resources to support the mission of the School Board

Office of Budget Services

The Office of Budget Services provides the framework for all financial decision making through the budget process. It ensures that the budget meets the Superintendent's and School Board's requirements; reflects the most up-to-date information available; is accurate; and is presented to the School Board, Board of Supervisors, and community groups in a timely and useful manner. The Office of Budget Services formulates and publishes three budget documents; conducts quarterly reviews; calculates the salary and employee benefit requirements for over 20,000 full-time employees and all hourly employees; allocates staff to schools, centers, and alternative programs; develops the budget for divisionwide needs; provides support for all appropriated funds; presents budget information to citizens and organizations; and supports school system initiatives and improvement efforts. This office monitors the execution of all office and school budgets and provides divisionwide support for all appropriated funds, primarily through a support team that operates a hotline and responds to a broad range of questions. The office also provides central review and monitoring of all divisionwide school and center audits of nonappropriated (school activity) funds. The office includes the Grants Development Section, which supports school system initiatives and improvement efforts through the development of educational opportunities and resources by procuring grants, endorsements, and collaborative partnerships. The grants section reviews all state, federal, and private grants, and provides divisionwide support to schools and offices by identifying and communicating grant offerings, assisting with writing grant proposals, and tracking the grant process to ensure deadlines and granting agency requirements are met.

Goals

- To implement financial and budget directives of the Superintendent, School Board, and chief financial officer
- To focus grant development in areas where FCPS has unmet needs
- To facilitate the development of automated tools to streamline internal operations and to reduce the workload of schools and departments in developing and monitoring their budgets

Financial Services

Office of Finance

The Office of Finance maintains financial records in accordance with generally accepted accounting principles; ensures the integrity of the divisionwide financial systems; makes timely payments to vendors; provides oversight and guidance to schools and centers on local school activity funds; and provides direct support to schools, centers, and departments regarding all finance-related computer systems and financial processes. The Office of Finance also has responsibility for oversight of the risk management portion of the Insurance Fund. The Insurance Program administers the School Board's liability self-insurance program; purchases necessary commercial insurance policies; ensures divisionwide compliance with Occupational Safety and Health Act (OSHA) reporting requirements, conducts risk assessments of programs, procedures, activities, and events; administers the Risk Management Information System (STARS); and provides guidelines for loss prevention and loss control measures. The accounting section maintains the accounting system for all school funds and all capital assets using the Financial Accounting Management Information System (FAMIS) and Fixed Assets Accounting Control System (FAACS), ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB), performs analytical reviews and account reconciliation, maintains the fixed asset inventory system, prepares the comprehensive annual financial report and the summary annual report in conformity with the guidelines of the Government Officers Association, as well as the state-mandated annual school report and other management reports. The Accounts Payable Program pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations, reimburses employees for use of privately-owned vehicles and out-of-pocket expenses incurred while conducting official business, and oversees the credit card and the Advanced Appropriated Funds (Green Dollar) programs. The Functional Applications Support Team (FAST) provides divisionwide support on the use of finance-related computer systems through telephone hotline support, documentation and how-to manuals, on-site technical assistance, and training workshops.

Goals

- Implement new technology for appropriated and nonappropriated funds
- Enhance client service by evaluating current processes and look for opportunities to modify, streamline and/or eliminate them
- Implement the use of our Recurring Information Management Systems (RIMS) systemwide to achieve process efficiency
- Develop and maintain a cost-effective program of commercial insurance, bonds, and self-insurance/self-retention plans

Office of Payroll Management

The Office of Payroll Management oversees and disburses wage payments and deductions for employees, manages and maintains pay and leave records, analyzes and reviews time and attendance reports, pays all insurance vendors, remits employee and employer withholding taxes, reports tax-related data to employees and taxation agencies, manages the direct deposit systems, oversees child support garnishments and other lien withholdings, administers tax deferred annuity program, and maintains the payroll portion of the automated payroll/human resources system. The Office of Payroll Management also has oversight of the worker's compensation portion of the Insurance Fund that includes 1.3 positions and analyzes and reports on the financial activity and status of the Health and Flexible Benefits Fund that includes 6.5 positions.

Financial Services

Goals

- Provide a consistently high level of service to employees and ensure the timely and accurate processing of the payrolls.
- Provide enhanced and accessible information to employees through improved web presence and self-service offering on FCPS UConnect
- Continue customer service initiatives via training and surveys
- Pursue “best practices” among other K-12 and large employers to emphasize current best practices and establish improvement opportunities

Office of Food and Nutrition Services

The Food and Nutrition Services program totals \$52.5 million for all operational and administrative costs. This program is totally self-supporting.

Goal

- Improve health of students and promote nutrition knowledge. Special emphasis is placed on creating a positive image of food at school through an established marketing program and involvement of students in food selection and menu planning.

Office of Supply Operations

This office operates an internal FCPS distribution system that delivers instructional and custodial materials, forms, and Instructional Materials Processing Center (IMP) science kits; operates the internal mail system and a central outgoing US Mail Center; operates the central warehouse for instructional materials, custodial products, and equipment; disposes of surplus equipment and textbooks; and provides procurement support to schools, centers, and offices.

Goals

- Increase operational efficiency, economy, and effectiveness by initiating workflow improvements, appropriate technology, and client centered decision making.
- Seek and apply innovative solutions to meet the current and future procurement needs of Fairfax County Public Schools

Technology Support

The Technology Support Section coordinates the implementation of computer technology for the Office of Supply Operations. They administer the many classes provided to users in support of all department applications. The section also maintains a hotline, the Internet and Intranet web pages for the department, as well as participates in numerous school and county advisory committees and user groups. Technology is constantly changing and the Technology Support Section is continually identifying new ways to apply and support this technology in an effort to provide our customers the best service possible.

Financial Services

Goals

- Ensure the integrity of the networks (LANs) within the department
- Provide technical and functional support for the department

There was an overall net increase of \$6.6 million over the FY 2003 estimate.

Financial Services Department Resources			
Department Expenditures	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
FT Salaries	\$7,921,578	\$8,254,402	\$8,571,698
PT and Overtime Salaries	254,187	411,709	439,449
Operating Expenses	1,029,045	2,684,134	975,134
Capital Expenses	27,636	228,097	0
	\$9,232,446	\$11,578,342	\$9,986,281
Centrally Managed Expenditures	42,393,524	52,820,687	61,060,236
Total Expenditures	\$51,625,970	\$64,399,029	\$71,046,517
Authorized Positions	160.5	156.5	156.5

Explanation of Costs

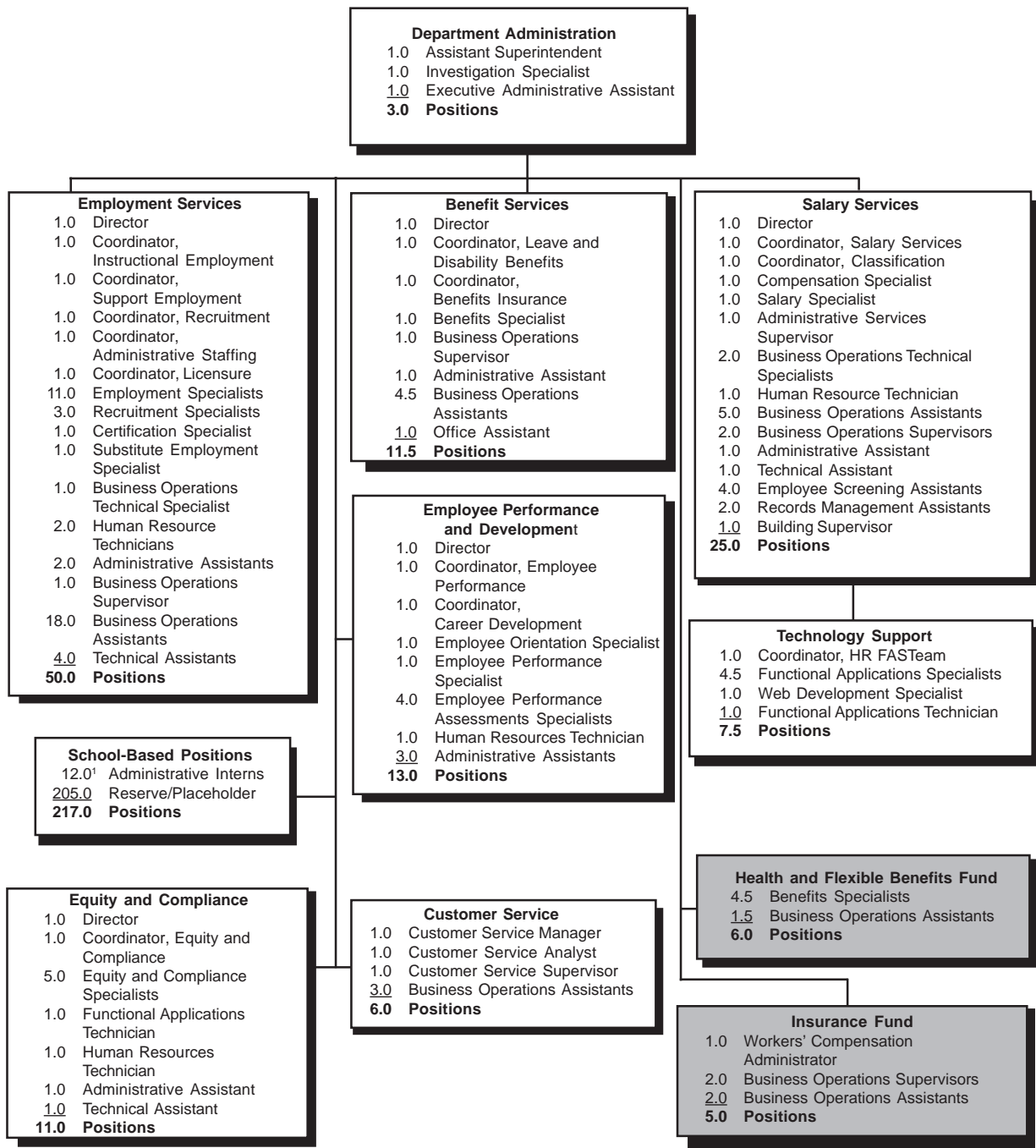
Adjustments to Department Resources

Full-time salaries have been increased to include a 2 percent market scale adjustment and step increases for eligible employees. The operating expenses in the FY 2003 estimate includes FY 2002 carryover amounts necessary to fund ongoing technology projects.

Adjustments to Centrally Managed Expenditures

Central accounts total \$61.1 million in FY 2004 and include funding for centralized employee benefits, contracted hourly salaries, supplies, materials, and contracted services budgeted in oversight accounts with the Department of Financial Services. The largest increase is \$5.2 million in employee benefits due primarily to a projected rise in health insurance costs.

Human Resources



Department:	127.0
School-Based	<u>217.0</u>
Total Operating Fund:	344.0
Insurance Fund:	5.0
Health & Flexible Benefits Fund:	<u>6.0</u>
Total Positions	356.0

¹ Teachers assigned to elementary schools without assistant principals.

Human Resources

Department Mission

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

- Ensure a discrimination-free workplace for all applicants and employees
- Recruit, select, and retain a talented and diverse workforce
- Ensure the supervision and performance evaluation programs for all employees
- Provide all employees competitive and comprehensive benefits and compensation
- Recognize and honor the contributions of successful employees
- Provide career and staff development opportunities for all employees

Issues and Trends

With the increases in student enrollment and the special needs of our student population, the need to attract and retain school staff members is at the forefront of our mission. The teacher shortage that is plaguing the educational system is prompting all school divisions in the area to offer higher salaries and incentives to attract a highly qualified teaching staff as required by the Federal mandate of No Child Left Behind. Once hired, we must make every effort to develop and retain the best teachers. The Teacher Collaboration Service provides opportunities for professional partnerships for all teachers. Intervention Teams provide intensive assistance for teachers receiving evaluations resulting in a conditional reappointment.

Budget constraints, however, have challenged our school division requiring us to focus on non-salary incentives. Our new Smooth Transition program was designed for FCPS teachers, featuring \$2,500 interest-free loans, apartment rental incentives, discounted Internet service, and moving assistance. Staff development opportunities are another way that our department supports employees. Comprehensive staff development programs will enhance the retention of superior employees and allow us to do succession planning with regard to our administrative staff.

The No Child Left Behind Act has also presented a new set of challenges for staff. Tracking and enforcing new educational, licensure, and certification requirements of the Act will pose numerous challenges to our hiring practices. We also need to provide intensive assistance with licensure for those teachers hired in critical needs fields.

Also, with the rising costs of health insurance, the system will be facing rate increases. These increases, which have crippled some businesses, will have to be taken into account in the budget process and we will have to look at innovative and creative ways to provide a quality, yet affordable, benefits package for our employees. The Health Insurance Portability and Accountability Act (HIPAA) has also provided many challenges to the department. Major infrastructure and operating procedural changes have had to be implemented to ensure compliance with this new legislation.

Human Resources

Office of the Assistant Superintendent

Sets policy for and oversees operations of the Department of Human Resources in support of School Board policy, division goals, and the department's mission.

Goals

- Ensure a discrimination-free workplace for all applicants and employees, while attracting and retaining a diverse workforce
- Monitor and ensure supervision and performance evaluation programs for all employees, and provide career pathways and staff development for all employees
- Provide all employees competitive and comprehensive benefits and compensation, and recognize and reward employees for outstanding performance

Office of Benefit Services

The purpose of the Office of Benefit Services is to administer the school division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations.

The Benefit Processing Unit administers all insurance programs including health, dental, life, and long-term care; the flexible spending accounts (health care and dependent care); and the tax deferred accounts program.

The Disability and Leaves Unit administers the integrated disability management program, which includes short-term disability, long-term disability and workers' compensation; and the leave of absence programs including the Family and Medical Leave Act (FMLA).

Goals

- Select and maintain quality service from vendors and providers
- Process applications and provide benefit information in an accurate and timely manner
- Provide all employees with a comprehensive benefits program that is responsive to the needs of the employees
- Provide outstanding customer service by continuing to increase employees' awareness and knowledge of employee benefit programs through effective communication programs
- Ensure compliance with all requirements of the Health Insurance Portability and Accountability Act (HIPAA)

Office of Customer Service Management

The office evaluates, analyzes, and provides service to applicants, employees, and retirees of Fairfax County Public Schools; develops measures to effectively assess customer needs; implements training programs for telephone usage and Internet and Intranet technologies to provide employees with access to human resources information; and conducts exit interviews with employees separating from FCPS.

Goals

- Provide problem management and resolution services to principals and program managers
- Assist with the induction and orientation process for all newly hired employees
- Provide all FCPS employees with improved access to employee human resource information

Human Resources

Office of Employee Performance and Development

The office supports employee performance and development through the administration of employee induction programs, interprets and enforces policies and regulations, supports the evaluation process for all employees; supports employees in achieving the highest level of job performance; and establishes career development and leadership development programs for every employee in FCPS.

The office seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; ensure the integrity of the grievance procedure; provide advice and training for labor-management issues; manage the employee service award program and all FCPS employee elections.

The orientation section designs and administers an induction/orientation program for employees new to FCPS. The Teacher Collaboration Service (TCS) is a professional partnership of teachers supporting teachers with the ultimate objective of providing the best possible instruction for students. TCS provides teachers with the opportunity to collaborate with an experienced teacher to further their knowledge in an area of teacher performance.

Goals

- Provide coaching and mentoring programs for all first and selected second year principals, manage systemwide efforts in career development and succession planning and manage the career ladder portfolio process for FCPS assistant principals
- Coordinate communications with employee advisory councils and unions and conduct elections for the Support Services Employees' Advisory Council (SSEAC); oversee, monitor, and review certification requirements for employee organizations; and implement the organizational leave benefit
- Provide each new employee the information needed to successfully transition into FCPS and assist employees making decisions regarding health care and other benefits offered
- Ensure employees are knowledgeable of the support systems and career opportunities that are available to FCPS employees

Office of Employment Services

The purpose of the Office of Employment Services is to recruit, hire, and retain an outstanding and diverse workforce committed to fostering educational excellence.

The Recruitment Section seeks to increase the applicant pool and ensure quality and diversity of the workforce. The section recruits staff for positions divisionwide; oversees the student intern programs; manages the Student Teacher Placement Program; oversees recruitment advertising for FCPS positions; and provides quality service to applicants. Through market job analysis and by closely monitoring the job market, this section is able to recruit candidates who reflect the vision of our schools.

The Instructional Employment Section hires, selects, and assigns staff for all instructional positions and provides advice and counseling to principals and program managers. The substitute office manages the Substitute Employee Management System (SEMS) and provides a pool of substitutes to cover teacher absences.

Human Resources

The Support Employment Section recruits, selects, and hires all FCPS support staff; provides career counseling to employees; manages the school system's physical examination and substance abuse testing requirements; provides workshops and seminars to management and employees on a variety of hiring functions and fair interviewing practices.

The Licensure Section counsels and assists educational employees in obtaining initial certification and recertification for all educational employees.

Goals

- Recruit, select, and assign staff for all position classifications supporting a workforce of over 23,000 full-time equivalent employees and all hourly employees
- Ensure that FCPS schools have access to appropriate substitute resources when teacher absences occur
- Recruit an outstanding and diverse workforce committed to fostering educational excellence
- Promote and foster the student intern program with local colleges and universities
- Anticipate school system needs and recruit and assign staff for all administrator positions

Office of Equity and Compliance

The Office of Equity and Compliance (OEC) monitors compliance with all laws affecting equal opportunity in education and employment; assists program managers in the resolution of equity and compliance issues by providing training with an emphasis on fairness and equity in employment practices and educational opportunities; investigates complaints of discrimination from employees, applicants, students, and parents; manages the Employee Assistance Program and the Wellness Program; recommends policies for promoting equality of opportunity in schools and other work locations; and provides administrative assistance to the School Board's Human Relations Advisory Committee. OEC manages the provisions of the Americans With Disabilities Act (ADA).

Goals

- Investigate complaints of discrimination and make ADA eligibility accommodation determinations in a timely manner
- Provide specialized, technical training, and assistance to program managers on sexual harassment, fair employment practices, wellness, identifying troubled employees, and ADA compliance
- Collect and analyze employment data regarding new hires, promotions, and employee assignments, and provide this information in a report to the Superintendent

Office of Salary Services

Salary Services reviews and ensures competitive and equitable salary and classification plans; ensures compliance with federal, state, and local regulations related to the processing of new employees; processes all transactions regarding employee movement within the organization; provides financial oversight for department operations; and provides divisionwide training and support for time and attendance processing.

Human Resources

The Human Resource Functional Application Support Team (FASTeam) provides technical and functional application support to the Department of Human Resources (DHR) and the Office of Payroll Management (OPM). Technical duties include support, maintenance and upgrade of the local area network (LAN) and associated servers, business applications (such as Job Quest and Edify), e-mail, workstations and printers. Functional application support includes troubleshooting, development and testing with regard to the Lawson Human Resources Information System (HRIS). The section also provides Lawson reporting and data management, and the development of processes and business applications, as required by DHR and OPM staff using Lawson, Job Quest, Edify, MS Access and other applications and technologies. The FASTeam also provides web development and maintenance of the DHR Internet and Intranet web sites and on-going maintenance and enhancements to the mission critical Human Resources/Payroll system.

The Administrative Services section is responsible for the processing of newly hired FCPS employees through fingerprinting, ID badges, I-9 verification of eligibility to work in the United States, ensuring negative TB test results, and overseeing the Child Abuse registry checks. The section maintains the personnel files for all employees and oversees all facilities operations of the Human Resources Center at Edsall Park.

Goals

- Administer the employment process to ensure compliance with federal, state, and local regulations
- Ensure competitiveness and equity of compensation and classification plans and monitor on a regular basis
- Ensure that the hardware and software requirements of the DHR and OPM are met and continue to upgrade and modify the applications for more efficient and effective use of data
- Ensure that the Human Resources Intranet and Internet sites are current and accurate and provide a web-based application for employees to access profile information
- Ensure that all criminal background checks and Child Abuse Registry checks are completed and results reviewed in a timely manner
- Ensure the confidentiality of personnel information

Human Resources

Human Resources Department Resources			
Department Expenditures	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
FT Salaries	\$6,819,134	\$7,352,487	\$7,632,443
PT and Overtime Salaries	1,240,224	924,588	1,090,285
Operating Expenses	2,207,795	2,789,171	2,437,667
Capital Expenses	46,852	0	85,000
	\$10,314,005	\$11,066,246	\$11,245,395
Centrally Managed Expenditures	6,116,478	9,856,493	10,266,922
Total Expenditures	\$16,430,483	\$20,922,739	\$21,512,317
Authorized Positions	126.0	127.0	127.0

Explanation of Costs

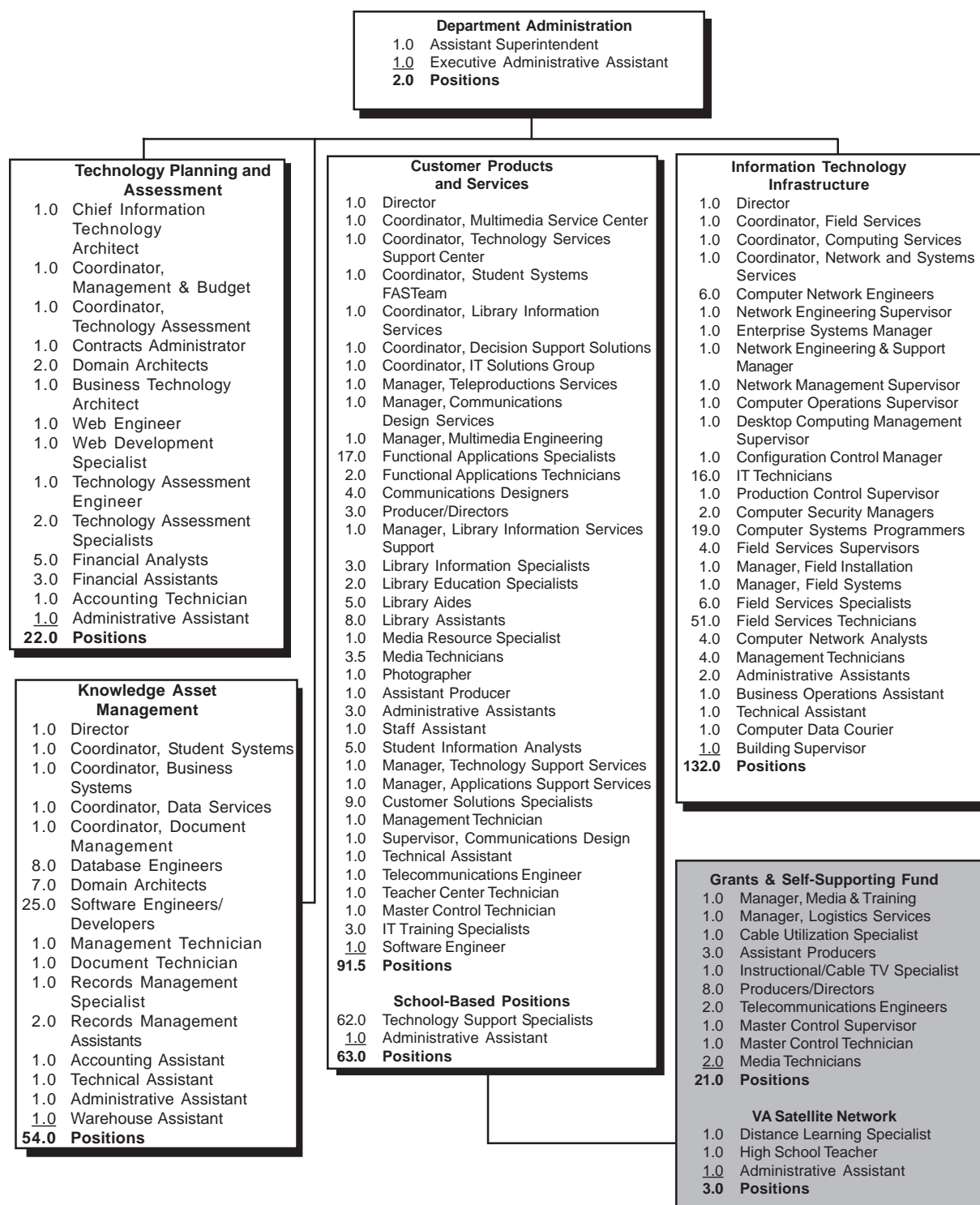
Adjustments to Department Resources

There is an overall increase of \$0.2 million over the FY 2003 estimate. Salaries have been increased 2.0 percent for a market scale adjustment and step increases for eligible employees. Renovation of the Benefits Office and a 1.0 benefits position were approved at the FY 2003 Third-Quarter Budget Review to implement provisions of the Health Insurance Portability and Accountability Act (HIPAA). This represents a \$0.1 million increase in operating expenses over the FY 2002 actuals. The FY 2004 Approved Budget included the 1.0 benefits position approved at the FY 2003 Third-Quarter Budget Review and \$0.3 million for call-tracking hardware and software needed to meet requirements for HIPAA. The increases were offset by a decrease of \$0.1 million in other professional services.

Adjustments to Centrally Managed Expenditures

Central accounts total \$10.3 million in FY 2004 and include funding centralized for substitutes, reclassifications, degree supplements, hourly teachers and office assistants, awards and banquets, and Short-term Disability (STD) claims. Increases of \$0.4 million are primarily due to a two percent market scale adjustment.

Information Technology



Department:	301.5
School-Based:	63.0
Total Operating Fund:	364.5
Grants & Self-Supporting Fund:	24.0
Total Positions:	388.5

Information Technology

Department Mission

To enable the highest possible academic success by Fairfax County Public Schools (FCPS) students through aggressive information technology leadership and by delivering effective and proactive information technology products and services in support of all instructional, administrative, and support programs.

Issues and Trends

Adequate funding for technology infrastructure in the schools continues to be critical to expanding technology products and services needed to enhance the instructional program. However, there is inadequate funding for replacement of outdated technology equipment resulting in hardware that has a high failure rate in the classroom and cannot run the current instructional software. In addition, funding for the required amount of technology support (TSSpecs/SBTS) is inadequate to effectively continue the integration of and dependence upon technology within the classroom. More technology is being implemented into the classroom without the appropriate amount and levels of technology support. This negatively impacts instruction in all FCPS classrooms.

A significant increase in the number and complexity of web-based projects within FCPS is expected. Selecting, evaluating, and implementing these key web-based systems and technologies, and creating a strategic web infrastructure which allows them to be used effectively and accessed throughout the county, requires an investment of planning, time, and money.

Office of the Assistant Superintendent

To provide support to the Superintendent and Leadership Team, provide vision and direction to the department staff, and serve as a liaison between the School Board and Information Technology (IT).

Goals

- All schools within FCPS will be brought up to 50 percent of their technology profile with a five-year replacement cycle. The school system will ensure that technology infrastructure upgrades for all renovations and new school construction meet current standards.
- Enhance the instructional program by implementing a web-based curriculum management system and make it available for all schools to provide the technology tools necessary for teachers to incorporate online learning
- Expand the use of the Internet, the intranet (FCPSNet) and other web technologies for delivering increased support to our customers, improving planning, program evaluation, accountability, and education
- Upgrade the local network infrastructure and expand the Instructional Management System to all high schools
- Continue to improve customer service in the delivery of all of IT's products and services

Office of Technology Planning and Assessment

The Technology Planning and Assessment (TPA) team reduces risk, increases efficiency and boosts effectiveness by leading in strategic technology planning, designing, assessing and piloting of new and

Information Technology

emerging information technology systems, products or services for schools, administrative sites, and other FCPS facilities. The Office of Technology Planning and Assessment's mission is:

- Developing enterprisewide information technology vision and strategic technology plan
- Establishing the next generation information technology architectures and standards
- Providing advanced technology consulting services to schools and offices
- Identifying, assessing, and piloting new and emerging technologies
- Leading in licensing and commercialization of appropriate intellectual property
- Building venture partnerships and revenue generating alliances with technology companies
- Managing the information technology budget, contracts, and procurement activities

The TPA office has the responsibility of leading the effort to develop FCPS' enterprise level architecture, standards, policies, and recommended practices and guidelines for the entire FCPS enterprise. A fully functional lab test environment is maintained for the identification, evaluation, and assessment of new and emerging technologies; determining the relevance of new technologies for FCPS; and integrating new technologies into the FCPS information technology environment. Additionally, TPA also leads in providing business case justifications, modeling and planning advice for major information technology initiatives.

TPA is also leading the effort in identifying, assessing, qualifying, licensing, productizing, and commercializing appropriate internal intellectual property for other school districts in partnership with private sector companies and creating a new revenue stream for funding technology initiatives. This commercialization activity creates a winning partnership, beneficial to all of FCPS, the private sector, and other school districts. The private sector brings business expertise and funding resources for commercialization to the partnership, which is matched with FCPS K-12 expertise, intellectual property, and technology infrastructure.

Another key area of responsibility for the TPA office is providing financial management services for the department and the divisionwide programs managed by the department. This includes the IT baseline; Technology Plan; and Central (divisionwide) IT accounts for telecommunications, forms, Replacement Equipment Oversight Committee (REOC), and lease and service contracts for copiers. Functions include preparing the budget, managing the execution of the budget via the procurement process, managing contracts for IT products and services, providing personnel management oversight for the department, managing the federal E-rate program, and supporting the IT intern program, which provides FCPS' students with practical employment experiences in the information technology field.

Goals For Assessment

- To maintain a controlled environment and standardized methodology for testing, assessment, and documentation of emerging technologies and integration solutions
- To provide assistance in the development of design criteria and technical consulting services and evaluation reports

Goals For Financial Services

- To investigate funding options and alternatives for technology purchases
- To provide online financial data to IT program managers
- To assist in the management of contracts with vendors and preparation of Request for Proposal (RFP) documentation

Information Technology

Goals For Technology and Business Architecture

- To design, plan, and develop technology architectures supporting the FCPS infrastructure
- To identify venture partnership opportunities through entrepreneurial initiatives
- To initiate licensing and commercialization activity for FCPS technology and intellectual property

Office of Customer Products and Services

The Office of Customer Products and Services is responsible for managing the customer service function for the department to proactively and responsively deliver and support information technology solutions to schools, libraries, cluster offices, and departments across FCPS. This includes project management for all major enterprise and departmental technology initiatives as well as direct, second level support for detailed information technology services including the production of many revenue generating student information reports. The office also provides technology support and services to all Fairfax County Public Schools employees on recognized and supported instructional and administrative computer technologies. Mobile Technology Support Specialists (TSSpecs) provide onsite technology support to every school and administrative office and the Call Center provides phone, e-mail, fax, walk-up, and limited on-site software support to all FCPS schools and offices. Additionally, the office administers and supports the schools' library, student information, and instructional management systems. This includes supporting upgrades and new releases, documenting new requirements, testing, training, and ongoing functional support for these enterprise applications. The office provides state-of-the-art media, library, and computer training services for FCPS support employees. Finally, the Office of Customer Products and Services provides cost-effective and mission-critical production support and outreach media services to the enterprise. These award-winning services are integral to the instructional, staff development, and public information programs.

Goals

- Expand the access and availability of the Education Decision Support Library beyond student membership, to include standardized test data, mark reporting, course enrollments, and strategic targets data
- Continue the implementation of the Student Information System (SASIXp) and Instructional Management Systems (IMS) including elementary school scheduling, grading, test history and reporting process, attendance, gradebooks and curriculum and assessment
- Implement enhancements to the technology support services provided by the Technology Support Services Center (TSSC), the Multimedia Services Center, and school-based technology specialists
- Expand the TSSC to become an effective single point of contact on all FCPS technology related issues
- Implement a plan for distance-distributed education for FCPS including the implementation of a comprehensive online learning management system
- Provide professional project management to lead major information technology products
- Increase number of staff completing Computer-Based Training (CBT/E-Learning courses) by 10 percent
- Finalize Chapel Square studio upgrade/enhancements
- Create a site-based TSSpec position in every school, especially the IMS schools

Information Technology

Office of Knowledge Asset Management

The Office of Knowledge Asset Management provides operational support for over 40 major information systems covering all aspects of school division operations (student information, libraries, transportation, food services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. In addition, this office supports implementation of new systems to advance the capabilities of the school division (e.g., new systems for ERFC and facilities planning). A major initiative of the office is enterprise application integration (EAI). The objectives of this initiative are to enable sharing of information and services among our mission critical systems; eliminate dependency on obsolete, legacy systems; and automate work processes. In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia and destroys paper student records not required by law. This office also designs, acquires, and distributes paper forms required by the school division—approximately 9,000,000 forms are distributed per year.

Goals

- Ensure the functioning of the school division's mission critical information systems
- Institute best practices in the support and implementation of information systems
- Eliminate dependency on obsolete, legacy systems
- Integrate all information systems in a scalable manner
- Automate critical school division work processes
- Implement system replacements and enhancements for ERFC, facilities planning, special education IEPs, and community use of school facilities
- Integrate human resource systems with student information systems
- Expand usage and data content of EDSL including NCLB, human resources, and financial information
- Implement the application infrastructure necessary for systems integration

Office of Technology Infrastructure

This office is responsible for providing design, installation, operation, maintenance, and repair services for all parts of the FCPS information technology (IT) infrastructure. Responsibilities include configuring and operating the FCPS wide-area network; installing and repairing computer systems, telephone systems, audio/visual systems, fire and safety systems, and local area networks for schools and offices; providing computer and network security for FCPS; providing Internet access to all FCPS schools and offices; managing and operating FCPS enterprisewide e-mail systems/message handling systems (Microsoft Exchange) and gateway services; and operating and maintaining the FCPS computer center and the Wilton Woods Center local area network. This office also provides data security services by producing and distributing security awareness videos and brochures. It also provides CD duplication services for the school division. The Office of Technology Infrastructure oversees the copier program for FCPS. This includes the annual copier replacement activities, facilitating and escalating maintenance and repair issues with appropriate vendors, and performing ongoing analysis of copier needs at schools and administrative sites.

Goals

- Increase information technology infrastructure capacity and capabilities
- Improve network management and services throughout FCPS
- Improve disaster recovery capability

Information Technology

- Improve document production capacity across FCPS by migrating stand-alone, light-lens copiers, scanners, and fax machines to digital, multi-function, network-ready document production machines
- Provide aggressive data security services planning and support for virus protection that will provide a capability to handle enterprise wide virus attacks
- Provide additional resources to current in-house data security resources to present seminars and training
- Update security awareness videos and brochures to include the acceptable use policy for students and employees who use FCPS computing resources
- Expand wide area printing capabilities to schools for cooperative printing of newsletters with parent-teacher organizations and other major online school projects
- Provide timely and efficient messaging over the wide area network via the enterprise messaging system
- Ensure consistent system availability and minimal downtime
- Provide on-call 24/7 support for security and fire alarms
- Provide cross-trained technicians with the skills to support voice, data, security, and fire alarm issues
- Provide ongoing beneficial development of installation processes
- Provide upkeep of public address and fire alarm systems through the major maintenance budget
- Provide essential network and system technology for students, teachers, and administrative staff in every school by providing basic Internet connectivity and network/system support
- Ensure that all students will be able to reliably access FCPS-internal and Internet resources to accomplish educational goals
- Provide voice and data requirements to new and renovated sites
- Develop and manage standard desktop and laptop configurations and their respective software images
- Provide infrastructure network upgrades

Information Technology Department Resources			
Department Expenditures	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
FT Salaries	\$15,702,292	\$18,530,524	\$19,211,340
PT and Overtime Salaries	1,124,912	1,014,669	1,159,272
Operating Expenses	12,708,908	13,589,082	12,887,696
Capital Expenses	1,853,036	2,420,864	1,673,200
	\$31,389,148	\$35,555,139	\$34,931,508
Centrally Managed Expenditures	\$9,799,707	\$10,216,922	\$13,909,904
Technology Plan	12,593,807	10,551,659	9,322,642
Total Expenditures	\$53,782,662	\$56,323,720	\$58,164,054
Authorized Positions	296.5	301.5	301.5

Information Technology

Explanation of Costs

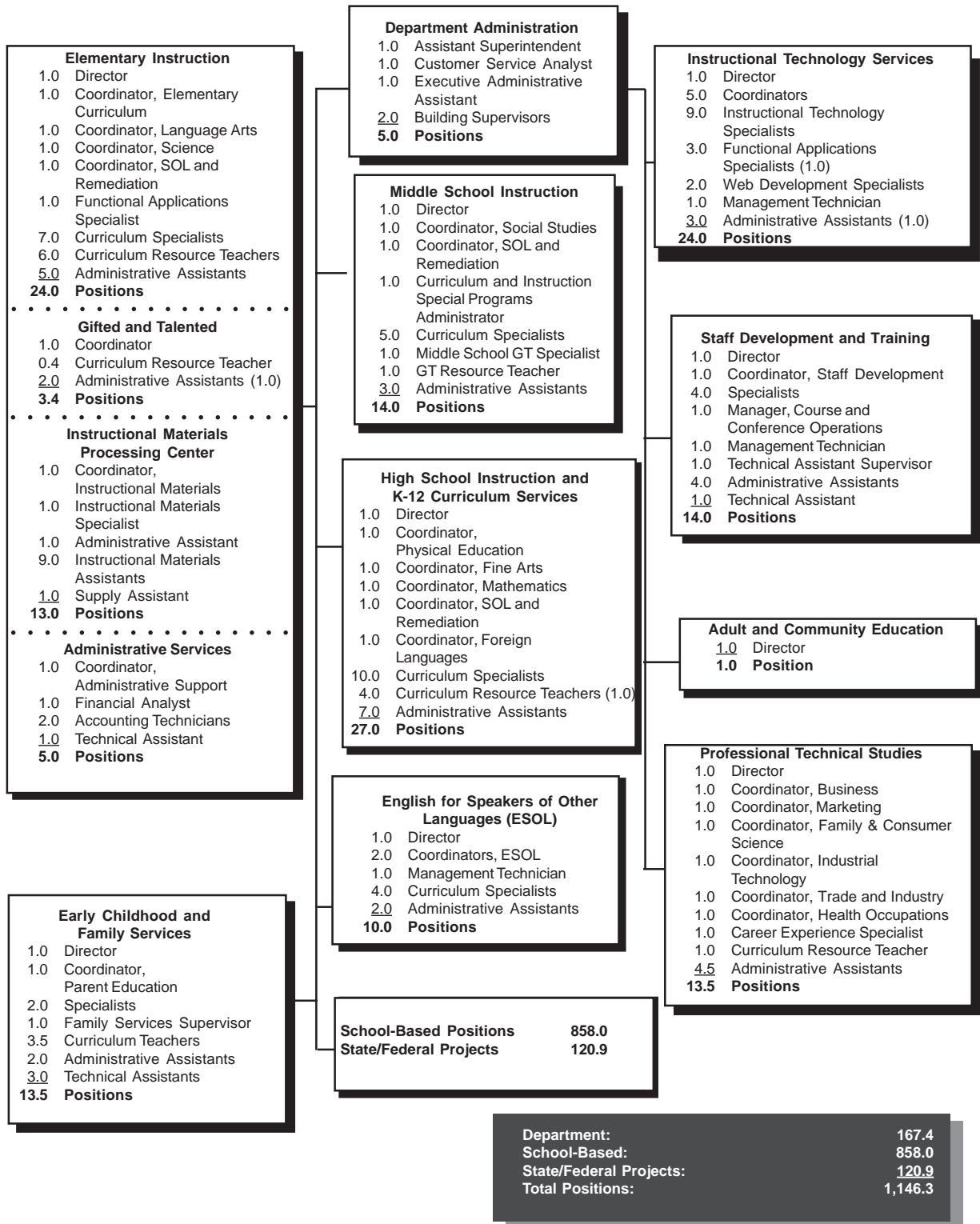
Adjustments to Department Resources

An overall net decrease of \$0.6 million in operating expenses from the FY 2003 estimate is due to nonrecurring initiatives funded in FY 2003 (e.g., increased storage capacity of e-mail servers, increased major maintenance funding for fire alarms), and FY 2002 carryover. The increases in FY 2003 over FY 2004 are partially offset by increases for step and cost-of-living adjustments for all eligible employees in FY 2004.

Adjustments to Centrally Managed Expenditures

A net increase of \$3.7 million in centrally managed accounts is primarily due to an increase in telephone utilities. A decrease of \$1.2 million in the Technology Plan is primarily due to a reduction in funding for Information Technology initiatives; however, the total level of funding for the Technology Plan is the same for both FY 2003 and FY 2004.

Instructional Services



() following a position denotes a new resource and/or program expansion.

Instructional Services

Department Mission

To provide instructional leadership, standards, programs, strategies, and support to schools which maximize the quality of education for all residents of Fairfax County; to identify and develop curriculum, technology, materials, and classroom assessment for instructional programs; and to provide staff development to promote a high performing workforce.

Issues and Trends

As the population of Fairfax County continues to grow and become more diverse, making our quality instruction programs available to all students will continue to be a challenge. As our society continues to move firmly into an information economy based on the use of technology, it is critical that our students are well prepared for their future. Many of the instructional programs today are dependent upon the use of technology in the learning process. Increasing student enrollments impact students' access to technology and other instructional resources such as instructional materials; laboratory space for science, art, and professional technical studies; and critical equipment in areas such as music. The student population is also increasing in ethnic diversity. This increasing diversity impacts the need to expand such programs as English for Speakers of Other Languages (ESOL), Family and Early Childhood Education FECEP/Head Start, and Excel. More time for learning is essential in order for some students to meet academic standards. The continued focus on SOL scores requires a comprehensive student accountability plan and remediation program to ensure that scores of FCPS students remain among the highest in the Commonwealth of Virginia. Appropriate funds are needed to provide remediation programs for summer and after school programs. Quality staff development is essential as teachers work to ensure student success. In order to attract and retain quality school-based teachers and administrators, FCPS will require adequate funding for staff development initiatives to support new employees.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services department. The department includes nine offices that work in concert to provide instructional leadership, standards, programs, strategies, and support to schools to maximize the quality of education for all residents of Fairfax County. The department identifies and develops curriculum, technology, materials, and classroom assessment for instructional programs; and provides staff development to promote a high-performing workforce. The office supports the "Spotlight on Learning/Support" presentations to the School Board, plans the "FCPS Overview: Supporting the Mission" seminars for aspiring school leaders, and chairs the Student Accountability Committee. Additionally, the office assigns space, coordinates facility improvement needs, and monitors building maintenance requirements where departmental staff reside. It serves as the central point of contact for all Instructional Services related inquiries.

Goals

- Support the performance of Fairfax County Public Schools (FCPS) students on the state Standards of Learning (SOL) tests and to comply with the implementation of the No Child Left Behind legislation
- Support the improvement of FCPS instructional staff's competency in the use of technology
- Increase academic instructional time for students at risk

Instructional Services

- Provide support to schools with unique academic programs (e.g., Focus schools, Success by Eight schools, Project Excel schools, High School Academies, Focus 2004 schools, and International Baccalaureate and AP diploma schools)
- Support an increase in the percentage of students reading at grade level by the end of second grade

Office of Adult and Community Education

The office provides lifelong literacy and educational opportunities for all residents, prekindergarten through life, by creative use of facilities and implementation of best academic and business practices. The office is responsible for adult programs and services in the areas of high school completion, apprenticeship instruction, English for Speakers of Other Languages (ESOL), career planning and retraining, driver improvement, life enrichment, and volunteer tutoring. The office is also responsible for prekindergarten through grade 12 support programs, including Scholastic Assessment Test (SAT) preparation, summer school, remediation, extended-day registration, and after-school enrichment activities.

The Operating Fund budget supports the Adult High School Completion Program. Funds for other programs are located in the Adult & Community Education Fund, and the Summer School/Remediation Fund.

Goals

- Increase access to lifelong literacy and educational opportunities for all residents
- Implement after-school and summer school course programs for students needing remediation or enrichment activities beyond the school day

Office of Early Childhood and Family Services

The Office of Early Childhood and Family Services provides instructional leadership, curriculum development, and support for early childhood education. This office administers the kindergarten program, preschool programs for at-risk four-year-old students, supports and coordinates school volunteer programs, and operates the Center for Promoting Family Learning and Involvement. The staff administers at-risk preschool programs including Early Start, FECEP/Head Start, the state preschool initiative, and the Virginia Early Intervention Reading Initiative. Other tasks performed are: curriculum development; staff development for kindergarten, and for early childhood instructional initiatives including Success by Eight; staff development for full-day kindergarten teachers in Excel and Success by Eight schools; parent education and multicultural programs to support student achievement and community involvement; and the implementation of the countywide parent liaison program and training.

Goals

- Promote quality early childhood practices in all kindergartens through instructional support to schools
- Expand early intervention programs for at-risk preschool age children
- Increase parent liaison competencies to carry out their responsibilities

Instructional Services

Office of Elementary School Instruction

The Office of Elementary School Instruction provides instructional leadership, curriculum development, and instructional support for over 70,000 students in 136 elementary schools. This office is responsible for elementary core curriculum and programs. This includes the development of curriculum resource materials, the evaluation and selection of instructional materials, analysis of test data, and support for improvement in Standards of Learning test scores. The office provides staff development and academy courses that expand the instructional repertoire of elementary teachers with an emphasis upon lead teachers in mathematics, science, and social studies as well as ESOL, GT, Title I, and reading teachers. Special professional development opportunities that assist teachers to meet the needs of diverse student populations are offered in and across all program areas. In addition, the office is responsible for the coordination of the focus, magnet, Excel, and modified calendar schools, the Reading Recovery program, Title I programs, which serve over 15,000 students, elementary Gifted and Talented programs, and the Title II, Title V, and class size reduction programs. The office manages the Regional Science and Engineering Fair and the Planetarium Centers. This office also oversees the elementary Student Accountability Plan and the financial and printing needs of the Instructional Services department.

Goals

- Promote quality education and high standards for all elementary students by providing instructional support to schools
- Develop and implement curriculum for seven grade levels that is aligned with the Standards of Learning
- Provide Standards of Learning teacher training and student remediation to ensure the SOL scores continue to increase

Finance and Administrative Services

The Finance and Administrative Services section oversees budget and financial activities for Instructional Services (IS) operating and grant funds. An annual budget is developed and reviewed with nine directors and the assistant superintendent for Instructional Services. Subsequent financial activities are monitored and controlled within Generally Accepted Accounting Principles and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, and equipment for the schools, and teacher staff development. This section also manages the daily operation of the IS print shop (over nine million pages annually).

Goals

- Develop and administer the annual budget for IS, including management of all quarterly reviews and year-end budget requests
- Provide accounting services for IS, monitor and report financial activities for ten offices, perform analytical reviews of over 30 grants, and complete financial reconciliation for each IS grant
- Improve the annual IS budget development process by implementing an online project budget development process
- Develop user-friendly financial reports for the assistant superintendent and nine IS directors and offices
- Network the department's copying machines to improve response to the printing needs of staff
- Expand the download of FAMIS financial data used to prepare grant reimbursement reports

Instructional Services

Office of English for Speakers of Other Languages and Dual Language Programs

The English for Speakers of Other Languages (ESOL) and Dual Language Programs office administrative team provides the leadership and the support for Instructional Services for LEP students in grades K-12 as well as for foreign language immersion students in grades K-6. The ESOL team members are responsible for planning and implementing these program goals and objectives.

Goals

- Support ESOL students with instruction in English to enhance their academic and cognitive development
- Assist ESOL students in becoming productive members of their new culture and community
- Provide opportunities for all FCPS students to learn to communicate and advance academically in more than one language

Office of High School Instruction/K-12 Curriculum Services

The Office of High School Instruction and K-12 Curriculum Services provides instructional leadership for 24 high schools and 3 alternative schools. The office is also responsible for the K-12 programs in the areas of art, music, health and physical education, foreign language, and technology learning services. It also provides a number of instructional support services including instructional materials selection and budgeting; curriculum advisory committee support; and the planning and implementation of Focus 2004, International Baccalaureate (IB) and Advanced Placement (AP) programs for schools. The office provides support to the instructional programs in all high schools according to their specific needs including developing and revising curriculum to reflect School Board and systemwide priorities, state standards, and national research. The office provides teacher training for all new and revised instructional programs, including AP, IB, and programs related to graduation requirements and the state testing program as well as training for and support of the integration of technology into all curricular areas. Staff development is provided in instructional strategies and methods to meet the needs of diverse student populations in high schools with particular emphasis on ESOL and special education. The office administers the course approval process for all high school courses. This office provides K-12 instructional leadership and support to all schools in the areas of art, music, health, physical education, and foreign language including assisting human resources in interviewing, staffing, and scheduling itinerant art, music, ESOL, and foreign language teachers K-12. This office supports the foreign language immersion program, and provides proficiency exams for students speaking a second language. Also, this office provides instructional technology support to all schools by coordinating technology initiatives at the high school level.

Goals

- Increase competencies of all high school teachers in the four core areas, ESOL, and special education in preparing students for successful performance on Virginia Standards of Learning (SOL) tests
- Increase teacher and administrator technology competencies to meet or exceed Virginia Technology Competencies
- Implement consistent extended standards, benchmarks, and expectations for performance in 9th and 10th grade academic core courses designed to prepare students for AP and IB programs
- Increase student participation and performance on AP and IB exams
- Increase competencies of special education, ESOL, and the four core general education teachers in high schools, and to support increased academic achievement for diverse populations

Instructional Services

Office of Instructional Technology Services

Instructional Technology Services (ITS), provides training and support to schools including technology training for school-based technology specialists (SBTS), teachers, and others involved in instruction. ITS also provides support, training, and advice regarding technology integration for curriculum development to all offices in IS. Additionally, ITS facilitates a process between multiple departments for the assessment and management of instructional technology products. ITS plans and implements the Fairfax County Public Schools (FCPS) instructional management system which provides middle, high, and alternative principals and teachers desktop access to assessment tools aligned to the FCPS Program of Studies (POS) and the Virginia Standards of Learning (SOL). ITS is also responsible for the development and administration of the FCPS On-line Campus.

Goals

- Provide training to SBTS in support on technology integration in all schools
- Attract and retain highly qualified SBTS
- Provide core high school courses to FCPS students via a web-based solution
- Facilitate a process between multiple departments for the assessment and management of instructional technology products
- Create and implement professional development that supports technology integration in all schools
- Collaborate with middle and high school core curriculum specialists in building and improving the instructional management system's curriculum database
- Improve efficiency in creating, maintaining, and distributing Instructional Services (IS) information
- Provide parents online easy to find curriculum information

Office of Middle School Instruction

The Office of Middle School Instruction provides instructional leadership, curriculum development, materials, and support to 25 general education middle schools, three middle school special education centers, and court-based schools. The office is responsible for the K-12 Family Life Education program, the Advancement Via Individual Determination (AVID) program, and the International Baccalaureate Middle Year Programme (IBMYP), which are in selected middle and high schools. Curriculum specialists and coordinators develop curriculum and provide materials and resources to align with the Virginia Standards of Learning (SOL) and FCPS Program of Studies (POS) in the four core disciplines, technology, and the English for Speakers of Other Languages (ESOL) program. Program materials are developed to challenge gifted and talented learners to study subject matter at greater depth and higher levels of complexity. Office staff provides professional development based on Virginia Department of Education mandates, systemwide instructional requirements and priorities, and school and cluster requests. The office provides assistance to schools in the analysis of deficits and in intervention strategies related to SOL and/or POS test results. Additionally, curriculum specialists design and support remediation courses for at-risk students. Technology and curriculum specialists identify and select instructional software, support the integration of instructional technology, and provide staff development for teachers and administrators. The Office of Middle School Instruction provides support to all middle schools, including focus schools, in developing and implementing programs for students with unique learning needs.

Instructional Services

Goals

- Promote high standards and quality education for all middle school students by providing instructional support to schools
- Provide focused instructional support to schools with unique academic programs such as modified calendar, IBMYP, and AVID
- Provide instructional support to schools to implement instructional technology integration
- Provide instructional support to enable schools to apply reading comprehension strategies in content instruction
- Provide schools with tools to assess student achievement and deliver differentiated instruction, particularly for students needing an enriched curriculum and students who are struggling academically
- Increase the capacity of schools to deliver focused remediation to students not meeting promotion criteria
- Provide instructional support to all elementary, middle, and high schools in implementing the K-12 Family Life Education program

Office of Professional Technical Studies

The Office of Professional Technical Studies (PTS) provides instructional leadership, curriculum development, and support for middle and high school PTS programs in business and information technology, family and consumer sciences, health and medical sciences, industrial technology, marketing, and trade and industrial. Staff members develop and revise curricula to reflect both state and national research on meeting the needs of the future workforce, and current business/industry trends. The staff provides direct curriculum support to PTS teachers at 22 middle, 21 high, and 3 secondary schools, as well as to alternative high schools and specialized PTS programs in single-site locations. The staff develops specifications and procedures for the purchase and distribution of instructional equipment and supplies for all PTS programs. This office provides PTS teachers with professional development opportunities in the implementation of technology, instructional strategies, student assessment, and classroom management. In addition, this office organizes and coordinates local business and community advisory committees. The office also cooperates with post secondary educational institutions to develop articulation agreements and technology preparation programs providing FCPS graduates with comprehensive links to additional educational opportunities. The staff provides coordination and supervision of specialized PTS programs at nonschool-based and single-site locations.

Goals

- Increase the skills and knowledge of PTS instructional staff to support student achievement in Standards of Learning (SOL)-tested courses
- Increase the technology competencies of instructional staff in each middle and high school PTS program
- Increase opportunities and course participation for high school students in highly specialized and advanced technical elective courses

Instructional Services

Office of Staff Development and Training

The Office of Staff Development and Training (OSDT) provides leadership and support for staff development and training throughout the school system. Systemwide staff development and recognition programs are provided to employees, and staff members lead, manage, and coordinate programs. Systemwide programs include: Partnerships with Cluster Offices on Professional Learning Communities and Cognitive Coaching, Academy and Access Course Programs and special endorsements, New Principal Leadership programs (Launch and Lift Soar) and Great Beginnings (Beginning Teacher Induction Program and New Teacher Orientations); National Board for Professional Teaching Standards; National Teacher Policy Network; Teacher Researcher; Teacher Leadership; Professional Development Council; School-based Administrator Leadership Training; Support Services Management Institute; Leadership Academy Seminars; and Leadership Conference. Recognitions include: Principal of the Year, Teacher of the Year, Teacher Leadership Recognition, Support Employee of the Year, Outstanding First Year Teacher Award, IMPACT II grants, *Washington Post* grants, and Fulbright Exchanges.

Goals

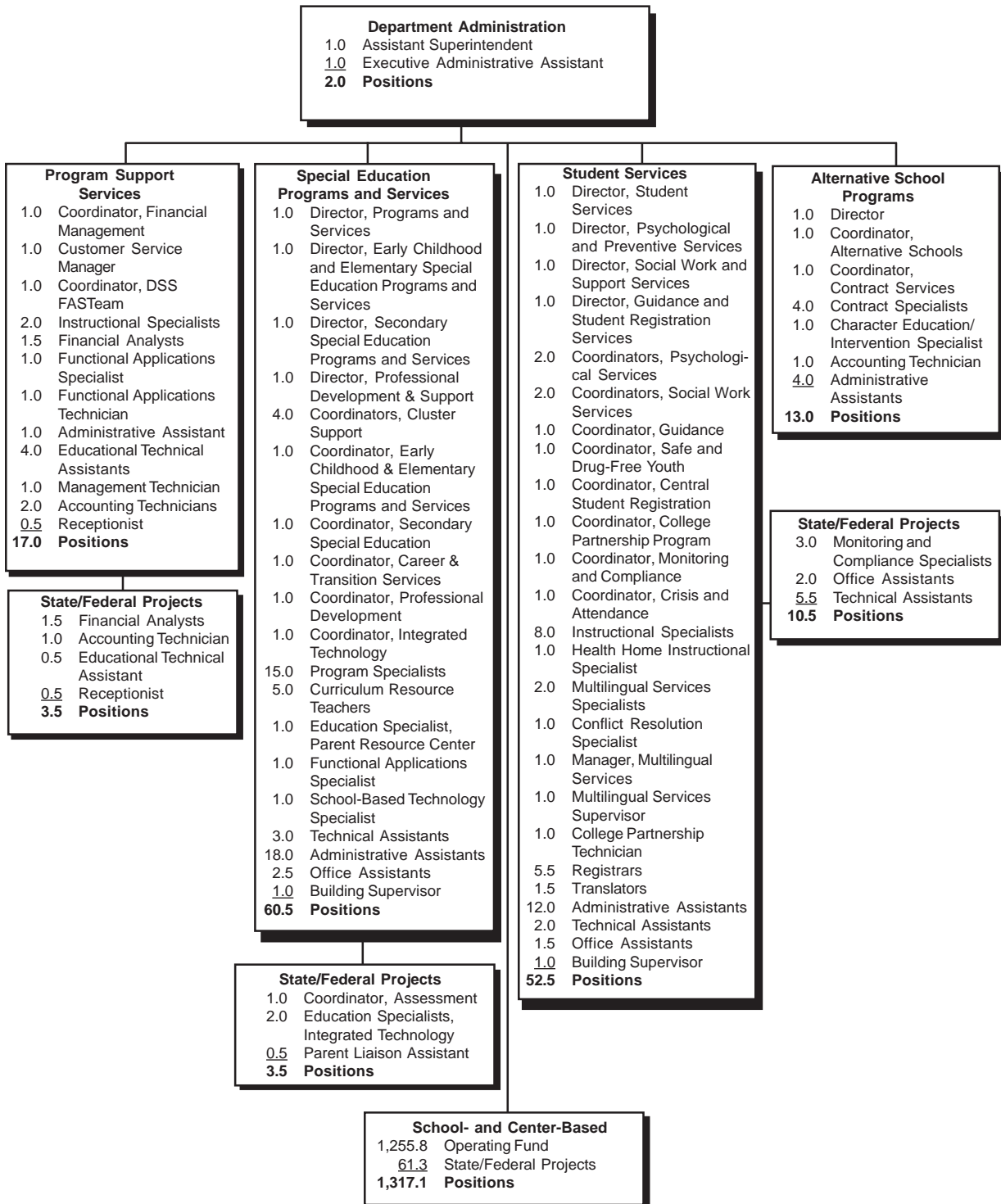
- Provide leadership and direction for staff development and training
- Recognize outstanding employees and their contributions to FCPS

Instructional Services Department Resources			
Department Expenditures	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
FT Salaries	\$10,576,436	\$11,035,881	\$11,722,007
PT and Overtime Salaries	5,531,533	6,321,555	8,065,172
Operating Expenses	6,275,220	9,091,396	3,965,023
Capital Expenses	276,841	466,253	0
	\$22,660,030	\$26,915,085	\$23,752,202
Technology Plan	\$332,715	\$121,099	\$0
Total Expenditures	\$22,992,745	\$27,036,184	\$23,752,202
Authorized Positions	165.0	163.4	167.4

Explanation of Costs

There is an overall decrease of \$3.3 million. Four positions were converted to full-time from hourly funds. Full-time salaries have been increased by 2 percent for the market scale adjustments and step increases for eligible employees. The funding for parent liaisons as part-time payments is included in the departmental budget in the amount of \$1.2 million; however, it is distributed to schools at the beginning of each year and is not expensed in the actual or estimated departmental account. FY 2003 estimated expenses include prior year funding that was carried over.

Special Services



Department:	145.0
State/Federal Projects:	17.5
School- and Center-Based:	1,317.1
Total Positions:	1,479.6

Special Services

Department Mission

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

Issues and Trends

Recent changes embodied in the No Child Left Behind Act, and the anticipated changes in the Individuals with Disabilities Education Act are expected to significantly impact the budget of the Department of Special Services. The department is responsible for providing support to students with a variety of special needs as well as to their teachers. They range from students with disabilities to students who have been suspended or expelled. They are among the most at-risk populations in FCPS, and the groups for whom the new requirements have the most complex implications. The impact of the requirements of the No Child Left Behind (NCLB) Act fall into three primary areas: testing, annual yearly progress, and teacher qualifications.

The increased testing requirements of NCLB will necessitate development and implementation of alternative testing arrangements and accommodations for special education students, and additional training and staff time for preparing for and overseeing testing. The exceptional needs of at-risk students place an extra burden on guidance staff responsible for ensuring that academic requirements and testing measures are adhered to, particularly in alternative programs where other challenges to successful instruction are already significant. The new requirements are on top of changes in programs and procedures resulting from state mandated standards-of-learning testing requirements.

The shortage of qualified special education teachers and highly qualified teachers willing to teach in alternative programs with at-risk students will be a particular challenge in ensuring that these students meet the Annual Yearly Progress (AYP) benchmarks mandated by NCLB.

The “applicant pool” for special education teachers is very shallow in comparison to the general education pool. While there are approximately 13 applicants per general education position, there are only about two applications per special education position. Many newly hired teachers receive provisional or conditional teaching licensures and require extraordinary levels of professional development to assist them in carrying out their teaching responsibilities.

Debate over the reauthorization of the Individuals with Disabilities Education Act (IDEA) is also underway. Significant changes are expected to occur as a result of this reauthorization, with no clear indication that additional funding to assist in implementing these changes will be forthcoming. The original version of IDEA in 1975 committed the federal government to subsidizing the added cost of providing appropriate services for special education students by funding 40 percent of the national average per-pupil cost of educating students overall. School districts would pay 100 percent of overall per-pupil costs for special education students, then get an additional 40 percent from the federal government. This would

Special Services

result in federal funds providing an average of approximately 29 percent of total costs for special education students. This level of funding has never been reached, and in FCPS federal funds account for approximately 8 percent of the total cost of educating special education students.

The commitment to inclusive schools, with emphasis on educating students with disabilities, to the maximum extent appropriate, in their neighborhood schools, is expected to continue to be a primary focus of the new legislation related to least restrictive environment. As FCPS strives to bring special education services to the child, rather than moving the child to the services, continued training will be needed for both general education and special education staff in ways to deliver education and support services to all of the diverse learners in their classrooms. During the FY 2003 budget cycle, staff needed to develop FCPS' capacity to continue to implement inclusive practices were cut, making progress towards the division's inclusive schools target more difficult.

Office of the Assistant Superintendent

The assistant superintendent of the department supports and advises the Superintendent on department-related matters; provides leadership and direction to the Department of Special Services (DSS); serves as a liaison to the School Board on matters involving offices with the Department of Special Services; and represents the school division on matters at the local community, state, regional, and national levels.

Goals

- Strengthen the academic program for students with disabilities in collaboration with Instructional Services (IS), with emphasis on student achievement and accountability for meeting the Virginia Standards of Learning (SOL) requirements
- Improve the academic program for students with chronically disruptive behaviors in collaboration with IS, with emphasis on student achievement and accountability for meeting the SOL requirements
- Provide training to school-based staff in building inclusive environments for students with disabilities
- Provide students with the research-based knowledge and life skills necessary to deter violent behavior and resolve conflict peacefully

Office of Alternative School Programs

The Office of Alternative School Programs provides instructional leadership, curriculum development, and support for programs located at sites administered and funded by other agencies and adult and alternative high schools. The office also provides private special education services to Fairfax County Public Schools (FCPS) students whose special needs cannot be met within an existing FCPS program. The Office of Alternative School Programs provides support to students requiring alternative placements through developing alternative education curricula and providing counseling and guidance to students.

The office collaborates with the Juvenile and Domestic Relations Court, Alcohol and Drug Services, the Fairfax-Falls Church Community Services Board, and the Department of Family Services and provides support to adult and alternative high schools. The Office of Alternative School Programs administers the placement of student with disabilities in private schools when no appropriate program is available within FCPS. It provides oversight to ensure FCPS complies with the requirements of the Virginia Comprehensive Services Act; and monitors student progress towards Individual Education Plan (IEP) goals.

Special Services

Goals

- Provide instructional leadership, curriculum development and support to students and staff in alternative educational placements, interagency programs, and the alternative high schools
- Improve the academic program, in collaboration with Instructional Services (IS), for students with chronically disruptive behaviors with emphasis on student achievement and accountability for meeting the Virginia Standards of Learning (SOL) requirements
- Expand the scope and improve the quality of mentoring and tutoring programs at alternative school sites to ensure that each student is connected with a caring, responsible adult

Program Support Services Section

The function of the Program Support Services Section is to ensure that the Department of Special Services offices and programs, as well as special education centers and students, are adequately supported in terms of fiscal, data, and staffing requirements. There are two sections: Data Management and Financial Management.

The Data Management Section supports the Department of Special Services in program analysis and report preparation for FCPS, state, and federal reporting requirements and in maintaining and monitoring an integrated database for special education student records, referrals, and placements.

The Financial Management Section of the Department of Special Services has overall responsibility within the department for special education staffing, budget development, establishment and monitoring of financial procedures, financial processing, grants administration, and the Title IV-E and Medicaid Reimbursement programs. The section has three teams: financial processing and support, grants management, and Medicaid reimbursement. The Financial Management Section currently manages over \$120 million in funds for department programs and grants, including Special Education Summer School, 28 grants, and over 55 programs.

The Medicaid Reimbursement program is a mechanism for local school divisions to draw down Federal Title XIX and XXI funds for health-related services provided to Medicaid-eligible students receiving special education services. The Virginia Department of Medical Assistance Services (DMAS) and the Department of Education administer the program.

Goals

- Support FCPS special education and alternative school programs through accurate and detailed staffing, membership, and service projections
- Provide timely and accurate statistical reports to support department leadership decision-making processes
- Ensure compliance with federal and state reporting mandates for provision of special education services
- Ensure that department technology needs are met, within the constraints of staffing and budgetary limitations
- Increase division revenues through timely billing for Title IV-E and Medicaid reimbursable services, out-of-county tuition, and grants reimbursements
- Support department staff through training and consultation to ensure department compliance with best-practice procedures in financial management for grants and appropriated funds
- Assist department staff and leadership in implementing sound and transparent budget procedures

Special Services

- Improve methods used to obtain consent and identify Medicaid-eligible students who receive health-related services

Office of Special Education Programs and Services

The Office of Special Education Programs and Services directs and supports the development, implementation, operation, and evaluation of educational programs, curricula, and services that meet the unique needs of students with disabilities. It also offers research-based, innovative professional development opportunities that enable staff to provide effective support and services for students with disabilities and their families. It ensures appropriate coordination of all special education services, assists schools in maintaining compliance with federal, state, and local regulations and procedures, and responds to school, parent, and community concerns regarding special education services.

The Special Education Early Childhood and Elementary Programs and Services section of the Office of Special Education Programs and Services provides instructional leadership, including supervision, coordination and evaluation of early childhood and elementary special education programs and services. This office also provides direct support to school-based administrators and school-based special education programs and services in four administrative clusters to ensure compliance with federal, state, and local regulations.

The Professional Development, Assessment, and Support Services for Special Education section of the Office of Special Education Programs and Services is responsible for oversight and coordination of divisionwide special education professional development programs and activities; managing professional and support staff in related services; monitoring special education assessment and summer school to ensure quality service delivery and accountability; oversight of the Parent Resource Center; and training and procedures for the Individualized Education Program (IEP) process.

The Professional Development and Support Services section operates in collaboration with all other special education sections and offices within the Department of Special Services and other FCPS offices to ensure divisionwide support to schools and staff.

The Secondary Special Education Programs and Services section of the Office of Special Education Programs and Services provides instructional leadership, including supervision, coordination and evaluation of secondary special education programs and career and transition services. This office also provides direct support to school-based administrators and school-based special education programs and services in four administrative clusters to ensure compliance with federal, state, and local regulations.

Goals

- Provide direction and support for the development, implementation, and evaluation of special education policies, procedures, services and curricula that address the unique needs of students with disabilities
- Develop and implement a staff development program that enables teachers, instructional assistants, school-based administrators, and other staff to provide appropriate support and services for students with disabilities and their families
- Ensure appropriate coordination of all special education services and compliance with federal and state regulations

Special Services

- Strengthen the academic program for students at the preschool, elementary, and secondary level with emphasis on student achievement and program accountability for meeting the required state assessments
- Coordinate assignments, supervision, and activities of related services, Individual Education Program and Parent Resource Center staff to ensure effective service provision for students and parents
- Provide oversight, coordination, and support for assessment, summer school, and SOL remediation programs for students with disabilities

Office of Student Services

The Office of Student Services provides a network of support to staff, students, and families, which eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Student services personnel serve as intermediaries and resources to programs external and internal to FCPS and advocate for a student's full range of needs. The Office of Student Services is divided into three branches: Psychology and Support Services, Social Work and Support Services, and Guidance and Student Registration. The Office of Student Services ensures the integrated delivery of services from these three distinct branches.

Guidance and Student Registration Services supports the mission of FCPS by providing a variety of services for students, parents, FCPS departments, community agencies, and the state.

Guidance and Career Services provides students in kindergarten through twelfth grade with a comprehensive, developmental counseling program that facilitates academic planning appropriate to each student's abilities, interests and life goals and promotes student's personal, social, and emotional growth. Guidance and Career Services works collaboratively with IS and DIT to revise specific grading processes and procedural guidelines contained in Grading and Reporting.

Student Registration is responsible for four functions: registration of all foreign born and/or non-English speaking students; provision of interpretation and translation services to schools, parents, and students; supervision and liaison related to student health; and approval and supervision of all students who have been approved for home schooling and/or religious exemption. This office is also responsible for all residency, foster care, tuition-paying, and foreign exchange cases. The Language Services Office provides interpretation and translation services to schools, clusters, students, families, and government agencies throughout the school year.

The College Partnership Program (CPP) is a collaboration involving colleges and universities, members of the business community, parents, and Fairfax County Public Schools. Essential elements of the CPP include college orientation, academic counseling and monitoring, academic support, personal development training, student mentoring, and parent involvement. The College Partnership Program provides avenues for parents to participate in the educational development of students and encourages parental involvement.

MentorWorks' mission is to connect every Fairfax County Public Schools student with a caring, responsible adult from the community. Mentoring is defined as a committed relationship between an adult and a young person focused on developing the strengths and capabilities of that young person. Research concerning mentoring indicates that mentees were less likely to begin using illegal drugs, less likely to skip school, and less likely to be involved in fights.

Special Services

Goals

- Support and oversee student services teams who provide information and resources for faculty, staff, and parents regarding approaches to reducing student suspensions
- Oversee student services teams to provide information and resources for students, faculty, staff, and parents regarding understanding racial, cultural, and religious diversity
- Support student services staff to implement findings of The Community That Cares Youth Survey; and to assist students, faculty, staff and parents to reduce risk behaviors and increase assets that protect youth from risk behaviors
- To provide a comprehensive and sequential guidance program for students in grades K-12
- To ensure that registration, translation, and interpretation services are provided in the most effective and efficient manner possible, given the ever-increasing request for services
- To provide activities and experiences that foster in students, particularly minority students, positive attitudes towards academic achievement
- To broaden the scope of the MentorWorks Program to reach more students

Special Services Department Resources			
	FY 2002	FY 2003	FY 2004
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$8,606,852	\$8,984,781	\$9,746,336
PT and Overtime Salaries	1,938,280	1,954,682	2,284,028
Operating Expenses	1,860,883	2,708,239	2,075,597
Capital Expenses	12,705	34,011	0
	\$12,418,720	\$13,681,713	\$14,105,961
Technology Plan	\$84,685	\$0	\$0
Total Expenditures	\$12,503,405	\$13,681,713	\$14,105,961
Authorized Positions	142.5	138.5	145.0

Explanation of Costs

There is an overall increase of \$0.4 million and 6.5 positions. Full-time salaries have been increased by 2.0 percent for the market scale adjustments and step increases for eligible employees. Part-time salary accounts including hourly teacher, technical, and office assistant accounts increased to provide educational services to students whose medical needs prevent school attendance. Operating expenses including supply and staff development accounts were reduced.

Total nonschool-based positions in DSS operating fund codes have increased by only 1.0 FTE. This position was added at the FY 2003 third-quarter review to support implementation of the Title IV-E revenue maximization program. The other position growth resulted from moving positions from federally supported programs to appropriated funds to enable reimbursement for a portion of their costs through Medicaid and Title IV-E administrative claiming.



Appendix

- School Membership
- Staffing Standards
- Standard Allocations
- Supplements
- Salary Scales
- Operating Revenue Financial Report
- Operating Expenditures Financial Report
- Authorized Positions Detail Report
- Acronym Index
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School Membership

FY 2004 Approved Membership by Cluster and School

Cluster I				Cluster II			
	General Education	Special Ed. Level 2	Total		General Education	Special Ed. Level 2	Total
<u>Elementary</u>				<u>Elementary</u>			
Aldrin	643	35	678	Camelot	420	21	441
Colvin Run*	733	20	753	Cunningham Park	382	3	385
Armstrong	479	12	491	Fairhill	495	32	527
Chesterbrook	532	28	560	Flint Hill	679	42	721
Churchill Road*	690	9	699	Freedom Hill	403	31	434
Clearview*	478	16	494	Graham Road	394	29	423
Dranesville	798	23	821	Lemon Road	290	17	307
Forestville	846	11	857	Louise Archer*	619	29	648
Franklin Sherman	372	13	385	Marshall Road	455	46	501
Great Falls	677	11	688	Pine Spring	346	30	376
Haycock*	581	24	605	Shrewewood	385	20	405
Herndon	653	30	683	Stenwood	383	21	404
Hutchison	599	30	629	Vienna	344	15	359
Kent Gardens	894	20	914	Westbriar	363	9	372
Spring Hill	800	11	811	Westgate	299	17	316
Timber Lane	<u>529</u>	<u>27</u>	<u>556</u>	Westlawn	568	26	594
Subtotal Elementary	10,304	320	10,624	Wolftrap	563	8	571
				Woodburn	<u>389</u>	<u>11</u>	<u>400</u>
<u>Middle</u>				Subtotal Elementary	7,777	407	8,184
Cooper	873	63	936				
Herndon	1,091	114	1,205	<u>Middle</u>			
Longfellow	<u>1,069</u>	<u>55</u>	<u>1,124</u>	Jackson	915	105	1,020
Subtotal Middle	3,033	232	3,265	Kilmer	843	70	913
				Thoreau	<u>742</u>	<u>81</u>	<u>823</u>
<u>High</u>				Subtotal Middle	2,500	256	2,756
Herndon	2,118	164	2,282				
Langley	1,811	145	1,956	<u>High</u>			
McLean	<u>1,494</u>	<u>120</u>	<u>1,614</u>	Falls Church	1,300	189	1,489
Subtotal High	5,423	429	5,852	Madison	1,558	174	1,732
				Marshall	1,162	104	1,266
Total Cluster I	18,760	981	19,741	Pimmit Hills, Alternative	<u>450</u>	<u>0</u>	<u>450</u>
				Subtotal High	4,470	467	4,937
				Total Cluster II	14,747	1,130	15,877

*Includes membership in gifted and talented centers.

School Membership

FY 2004 Approved Membership by Cluster and School

Cluster III				Cluster IV			
	General Education	Special Ed. Level 2	Total		General Education	Special Ed. Level 2	Total
<u>Elementary</u>				<u>Elementary</u>			
Annandale Terrace	648	28	676	Belle View	334	39	373
Bailey's	886	10	896	Bucknell	290	1	291
Beech Tree	394	40	434	Fort Belvoir	1,203	39	1,242
Belvedere*	467	20	487	Fort Hunt	568	4	572
Braddock	618	30	648	Groveton	501	5	506
Bren Mar Park	332	46	378	Hollin Meadows	572	26	598
Canterbury Woods*	601	35	636	Hybla Valley	647	14	661
Columbia	344	33	377	Mt Vernon Woods	523	12	535
Glen Forest	829	26	855	Riverside*	481	19	500
Little Run	347	18	365	Stratford Landing*	616	8	624
Mantua*	876	60	936	Washington Mill	486	36	522
North Springfield	382	46	428	Waynewood	599	18	617
Olde Creek	363	17	380	Woodlawn	381	63	444
Parklawn	669	17	686	Woodley Hills	<u>482</u>	<u>39</u>	<u>521</u>
Ravensworth	529	32	561	Subtotal Elementary	7,683	323	8,006
Sleepy Hollow	338	22	360	<u>Middle</u>			
Wakefield Forest	439	19	458	Sandburg	1,127	101	1,228
Weyanoke	<u>535</u>	<u>19</u>	<u>554</u>	Whitman	<u>881</u>	<u>105</u>	<u>986</u>
Subtotal Elementary	9,597	518	10,115	Subtotal Middle	2,008	206	2,214
<u>Middle</u>				<u>High</u>			
Frost	938	92	1,030	Mount Vernon	1,514	164	1,678
Glasgow	1,146	99	1,245	West Potomac	1,917	199	2,116
Holmes	740	107	847	Bryant, Alternative	<u>503</u>	<u>0</u>	<u>503</u>
Poe	<u>1,071</u>	<u>133</u>	<u>1,204</u>	Subtotal High	3,934	363	4,297
Subtotal Middle	3,895	431	4,326	Total Cluster IV	13,625	892	14,517
<u>High</u>							
Annandale	2,305	181	2,486				
Jefferson (TJHSST)	1,662	0	1,662				
Stuart	1,435	101	1,536				
Woodson	<u>1,630</u>	<u>124</u>	<u>1,754</u>				
Subtotal High	7,032	406	7,438				
Total Cluster III	20,524	1,355	21,879				

*Includes membership in gifted and talented centers.

School Membership

FY 2004 Approved Membership

by Cluster and School

Cluster V				Cluster VI			
	General Education	Special Ed. Level 2	Total		General Education	Special Ed. Level 2	Total
<u>Elementary</u>				<u>Elementary</u>			
Bush Hill	442	4	446	Bonnie Brae	873	49	922
Cameron	631	17	648	Cardinal Forest	634	33	667
Clermont	380	4	384	Cherry Run	499	14	513
Crestwood	525	43	568	Clifton	372	9	381
Forestdale	459	4	463	Fairview	592	36	628
Franconia	443	10	453	Hunt Valley	631	19	650
Garfield	288	25	313	Keene Mill*	582	30	612
Gunston	517	39	556	Kings Glen	504	18	522
Halley	600	30	630	Kings Park	710	3	713
Hayfield	544	38	582	Laurel Ridge	757	30	787
Island Creek	593	40	633	Oak View	664	25	689
Lane	655	38	693	Orange Hunt	880	16	896
Lorton Station*	678	34	712	Rolling Valley	535	25	560
Lynbrook	401	26	427	Sangster*	682	32	714
Mount Eagle	313	10	323	Terra Centre	554	26	580
Newington Forest	684	33	717	West Springfield	391	15	406
Rose Hill	703	24	727	White Oaks*	<u>759</u>	<u>11</u>	<u>770</u>
Saratoga	741	19	760	Subtotal Elementary	10,619	391	11,010
Silverbrook	856	32	888	<u>Middle</u>			
Springfield Estates*	<u>610</u>	<u>18</u>	<u>628</u>	Irving	1,022	90	1,112
Subtotal Elementary	11,063	488	11,551	Lake Braddock	1,319	66	1,385
<u>Middle</u>				Robinson	<u>1,186</u>	<u>82</u>	<u>1,268</u>
Hayfield	1,273	114	1,387	Subtotal Middle	3,527	238	3,765
Key	898	91	989	<u>High</u>			
Twain	<u>929</u>	<u>99</u>	<u>1,028</u>	Lake Braddock	2,460	110	2,570
Subtotal Middle	3,100	304	3,404	Robinson	2,823	197	3,020
<u>High</u>				West Springfield	<u>2,113</u>	<u>166</u>	<u>2,279</u>
Edison	1,593	216	1,809	Subtotal High	7,396	473	7,869
Hayfield	2,335	172	2,507	Total Cluster VI	21,542	1,102	22,644
Lee	<u>1,886</u>	<u>136</u>	<u>2,022</u>				
Subtotal High	5,814	524	6,338				
Total Cluster V	19,977	1,316	21,293				

*Includes membership in gifted and talented centers.

School Membership

FY 2004 Approved Membership

by Cluster and School

Cluster VII				Cluster VIII			
	General Education	Special Ed. Level 2	Total		General Education	Special Ed. Level 2	Total
<u>Elementary</u>				<u>Elementary</u>			
Brookfield	805	31	836	Crossfield	718	49	767
Bull Run*	945	34	979	Cub Run	561	30	591
Centre Ridge	969	29	998	Deer Park	737	46	783
Centreville	863	27	890	Dogwood	643	18	661
Colin L. Powell	493	26	519	Floris	768	37	805
Daniels Run	848	34	882	Forest Edge*	743	23	766
Fairfax Villa	401	41	442	Fox Mill	628	15	643
Greenbriar East	738	19	757	Hunters Woods*	894	26	920
Greenbriar West*	723	26	749	Lake Anne	519	21	540
Lees Corner	714	38	752	London Towne	835	25	860
Oak Hill*	720	31	751	McNair	960	53	1,013
Poplar Tree	726	56	782	Mosby Woods*	527	15	542
Providence	688	16	704	Navy	808	28	836
Union Mill	778	25	803	Oakton	609	17	626
Willow Springs*	<u>813</u>	<u>42</u>	<u>855</u>	Sunrise Valley*	547	26	573
Subtotal Elementary	11,224	475	11,699	Terraset	528	28	556
<u>Middle</u>				<u>Middle</u>			
Franklin	954	93	1,047	Virginia Run	879	35	914
Lanier	821	100	921	Waples Mill	<u>757</u>	<u>34</u>	<u>791</u>
Rocky Run	748	34	782	Subtotal Elementary	12,661	526	13,187
Liberty	<u>1,025</u>	<u>115</u>	<u>1,140</u>	<u>Middle</u>			
Subtotal Middle	3,548	342	3,890	Carson	1,016	72	1,088
<u>High</u>				<u>High</u>			
Centreville	1,926	182	2,108	Hughes	901	96	997
Chantilly	2,348	153	2,501	Stone	<u>1,044</u>	<u>94</u>	<u>1,138</u>
Fairfax	1,956	185	2,141	Subtotal Middle	2,961	262	3,223
Mountain View, Alternative	<u>360</u>	<u>0</u>	<u>360</u>	<u>High</u>			
Subtotal High	6,590	520	7,110	Oakton	2,132	136	2,268
Total Cluster VII				Total Cluster VIII			
	21,362	1,337	22,699	South Lakes	1,321	250	1,571
				Westfield	<u>2,752</u>	<u>218</u>	<u>2,970</u>
				Subtotal High	6,205	604	6,809
					21,827	1,392	23,219

*Includes membership in gifted and talented centers.

Note: Membership in Preschool, FECEP, Special Education Centers and Alternative Programs are not included.

Elementary Staffing Standards (K-6)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	0.5 1.0	299 or fewer students 300 or more students
Assistant Principal	219.0	1.0	600 – 949 students or 38 more classroom teacher/instructional assistant positions	0.5 1.0	600 – 899 students 900 or more students
Classroom Teacher		2.0	950 – 1,299 students or 76 more classroom teacher/instructional assistant positions		
		3.0	1,300 students or 114 more classroom teacher/instructional assistant positions		
Kindergarten	195.0	1.0	Per 28 students (maximum class size) with assistant 3 hours per day	1.0	Certified instructional personnel are to be assigned in such a way as to result in a divisionwide ratio of pupils in average daily membership (ADM) to full-time equivalent (FTE) teaching positions in grades K-6 which are not greater than the following (excluding special education teachers, principals, assistant principals, counselors, and librarians): 24:1 in kindergarten with no class larger than 29. (If ADM in any kindergarten class exceeds 24, a full-time teacher's aide must be assigned), 24:1 in grade 1 with no class larger than 30 students, 24:1 in grades 2-3 with no class larger than 30 students, 25:1 in grades 4-6 with no class larger than 35 students, 24:1 in English classes in grades 6-12.
Grade 1	195.0	1.0	Per 25 students (maximum class size)		
Grades 2 – 3	195.0	1.0	Per 25 students. Maximum class size of 30 excluding special education Level 2 and centers.		
			The staffing formula adds one-half of the special education Level 2 and center membership to the general education membership computations.		

Elementary Staffing Standards (K-6)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Grades 4 - 6	195.0	1.0	Per 27 students. Maximum class size of 30 excluding special education Level 2 and centers. The staffing formula adds one-half of the special education Level 2 and center membership to the general education membership computations.		
Special Program Ratios					
a. Grade 1	195.0	26 schools	are staffed at a pupil-teacher ratio of 15.5:1		
b. K-3 Initiative	195.0	42 schools	are designated with a maximum class size of 22, 23, 24, or 25 to meet the state's K-3 Initiative.		
c. Success by Eight	195.0	17 schools	are designated with a ratio of 22.5:1 for grades K-2		
d. Project Excel	195.0	22 schools	are designated with an all-day kindergarten plus an extended school day learning component that is decided on a school-by-school basis. (Parklawn and Weyanoke partial phase-in.)		
1. Kindergarten			All-day cap 22:1 (maximum class size)		
2. Grade 1			20 schools staffed at pupil-teacher ratio of 15:1		
3. Grades 2-3			Pupil-teacher ratio 24.5:1		
4. Grades 2-3			Special needs pupil-teacher ratio of 20.5		
5. Grades 4-6			Pupil-teacher ratio of 26.5		
6. Grades 4-6			Special needs ratio of 22.5		
e. Federally Reduced Class Size	195.0	32 schools	receive 1.0 additional teacher position above the school's staffing formula, except West Springfield and Kings Park each receive 2.0.		
f. Special Needs	195.0	32 elementary schools	are designated as special needs and staffed with the following ratios:		
1. Kindergarten			Pupil-teacher ratio of 24:1 (maximum class size) with assistant 3 hours per day		
2. Grades 1-3			Pupil-teacher ratio of 21:1		
3. Grades 4-6			Pupil-teacher ratio of 23:1		
GT Center	195.0	1.0	Per 26 students (Grade 3)		
		1.0	Per 27 students (Grades 4-6)		

Elementary Staffing Standards (K-6)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Librarian	195.0	1.0 2.0	Per school When an elementary school's membership reaches 1,050 students	Part-time 1.0	299 or fewer students 300 or more students
Psychologist	Various	1.0	2,000 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Social Worker	Various	1.0	2,200 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	
General Music/ Physical Education	195.0	1.0	One teacher is allocated for each 8.8 teachers (9.7 in Project Excel schools) assigned to general education K-6 gifted and talented, and special education Level 2 classes.	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Office Personnel	Various	1.0	For every 10.0 professional positions assigned to a school (minimum 3.0 positions). Professional positions include the following teachers: kindergarten, grades 1-6, Level 2 special education, gifted and talented, FECEP, preschool, Magnet, Focus, Summit Program, Title I, learning disabilities resource, ESOL, Time-to-Teach (TTT), reading, speech and language; along with elementary guidance counselors, librarians, assistant principals, and principals. Each special needs school receives an additional 0.5 office support position.	Part-time 1.0	299 or fewer students 300 or more students
School-Based Technology Specialist (SBTS)	260.0	0.5 1.0	1,499 or fewer students 1,500 or more students		
Custodian	260.0	3.0-9.0	Per school Number is based on a formula that considers student membership, square footage of the permanent building, number of temporary buildings, student enrollment, teaching stations, and community use of facilities.	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.	

Elementary Staffing Standards (K-6)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Art Teacher	195.0	Approximately 3 hours of instruction monthly per class		Standards of Quality does not mandate a ratio; however, related services must be provided.	
Elementary Guidance Counselor	195.0	1.0	550 students or fewer per school	1.0	500 or more students per 100 students or major fraction thereof, one hour of elementary guidance is to be provided. The counselor shall have proper certification and endorsement.
English for Speakers of Other Languages (ESOL) Teacher	195.0	1.0	29.2 LA level students	Federal and state guidelines mandate instructional support in English for limited English proficient students.	
		1.0	29.2 A level students		
		1.0	42.5 B1 level students		
		1.0	82.5 B2 level students		
Gifted and Talented Itinerant Teacher	195.0	For grades K-2, one teacher is assigned weekly for one-half day per 250 or fewer GT students, or one full-day teacher is assigned for 251 or more GT students. For grades 3-6, an average of one teacher is assigned for each 100 GT students or for each seven schools.		Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.	
Instrumental String Teacher	195.0	One instrumental string teacher is assigned to schools per 125-200 band students		Standards of Quality do not mandate a ratio; however, related services must be provided.	
Reading Teacher	195.0	1.0	999 or fewer students	Standards of Quality require that students who are unable to read the materials necessary for instruction class receive additional instruction in reading	
		2.0	1,000 or more students		
School Resource Teacher	195.0	Assigned by the chief academic officer to individual schools based on program needs.		* See footnote.	
Title I Teacher	195.0	Assigned to Title I schools which are selected according to the percentage of students from low-income families. Students in those schools are assigned to special classes based on academic needs for special assistance.		Not state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.	
Instructional Assistant	190.0	Allocated by the chief academic officer to individual schools based on program needs.		* See footnote.	

*Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Middle School Staffing Standards (7-8)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	219.0	2.0 3.0	Per school 1,300 students or more	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 or more students 1,800 – 2,399 students 2,400 – 2,999 students
Guidance Director	260.0	1.0	Per school Includes students in special education Level 2, formerly self-contained classes		At least one guidance position must be an 11-month contract.
Guidance Counselor	203.0	1.0	300 students (ceiling) Includes students in special education Level 2, formerly self-contained classes	1.0	For the first 400 students. One period of counseling is to be provided for each additional 80 students or major fraction thereof.
Guidance Administrative Assistant			See office personnel staffing		* See footnote
Librarian	198.0/195.0	1.0 2.0	999 or fewer students 1,000 or more students Includes students in special education Level 2, formerly self-contained classes	0.5 1.0 2.0	299 or fewer students 300 to 999 students 1,000 or more students
Classroom Teacher/ Professional Technical Studies Teacher	195.0/198.0		Core Classes General education membership times 5 (class periods) divided by 137.5 (Regular Maximum Teacher Load) or 134.5 (Special Needs Maximum Teacher Load). Noncore Classes General education membership times 2 (class periods) divided by 142.5 (Regular Maximum Teacher Load) or 139.5 (Special Needs Maximum Teacher Load).		A library administrative assistant position shall be provided when enrollment reaches 750 students. Middle level school teachers with a seven-period day may teach 30 class periods per week, provided all teachers with more than 25 class periods per week have one period per day unencumbered of any teaching and/or supervisory duties for instructional planning. Middle level school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week. Teachers of block programs with no more than 120 student periods per day may teach 30 class periods per week.

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Middle School Staffing Standards (7-8)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Teacher (continued)		<p>Mainstream Classes Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 142.5 (Regular Maximum Teacher Load) or 139.5 (Special Needs Maximum Teacher Load).</p> <p>Conflict Resolution Each middle school receives an additional 0.5 teacher position to provide assistance in developing and/or maintaining programs to deal with academic support and behavior monitoring for potentially disruptive students.</p> <p>Block Schedule Each middle school receives 1.0 additional teacher position for block schedule or to reduce core class size.</p>		<p>Provided that teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.</p>	
Office Personnel	260.0 260.0 219.0 199.0 199.0	1.0 1.0 1.0 1.0 1.0	Middle administrative assistant II Guidance administrative assistant I Financial technical assistant I/II Educational technical assistant I/II Office assistant	1.0	599 or fewer students
			Schools are provided funding for 145 days of part-time office assistance.		
			Additional office assistant positions are added when student membership meets the following requirements:		
		+0.5	1,215 – 1,349 students		
		+1.0	1,350 – 1,484 students		
		+1.5	1,485 or more students		
	199.0		Schools designated as having students with special needs receive additional office assistant positions based on student membership:		
		+0.5	999 or fewer students		
		+1.0	1,000 or more students		

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Middle School Staffing Standards (7-8)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
School-Based Technology Specialists (SBTS)	260.0	0.5 1.0	1,499 or fewer students 1,500 or more students		
Custodian	260.0	7.0 - 13.0	Per school Number is based on a formula that considers student membership, square footage of the permanent building, number of temporary buildings, student enrollment, teaching stations, and community use of facilities.		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
English for Speakers of Other Languages (ESOL) Teacher	195.0	<u>Language</u> 1.0 1.0 1.0 1.0	12.5 LA level students 16.5 A level students 25.5 B1 level students 60.5 B2 level students		Federal guidelines mandate instructional support services in English for limited English-proficient students.
		<u>Content</u> 1.0 1.0 1.0	(Teachers for science, math and social studies modified for ESOL students.) 12.5 LA level students 16.5 A level students 25.5 B1 level students		
Instrumental String Teacher	195.0		Assigned according to enrollment in program. Approximately 135 students per teacher.		Standards of Quality do not mandate a ratio; however, related services must be provided.
Instrumental Band Teacher	195.0		Band teachers are assigned from a school's regular ratio positions.		
Reading Teacher	195.0	1.0	Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.
Planetarium	195.0	0.5	Per school with a planetarium		* See footnote.
Title I Teacher	195.0		Assigned to schools which are selected according to percentage of students from low-income families. Students in those schools are assigned to special classes based on academic needs for special assistance.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Middle School Staffing Standards (7-8)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Vocational Work Experience Coop. Education Program (WECEP) Teacher	218.0	According to need for cooperative work instruction		* See footnote.	
Psychologist	Various	1.0	2,000 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Social Worker	Various	1.0	2,200 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Safety and Security Assistant	190.0	1.0	Per school	* See footnote.	

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Other Secondary Staffing Standards (7-8)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Subschool Assistant Principal	260.0	1.0	Per subschool	1.0 2.0 3.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students
Librarian/Assistant Librarian	198.0/195.0	Assignments based on design of school for Robinson and Lake Braddock Secondary Schools. Hayfield Secondary School is based on membership.		0.5 1.0 2.0	299 or fewer students 300 to 999 students 1,000 or more students
Library Office Assistant	199.0	1.0	Per library and media center for Robinson and Lake Braddock Secondary Schools	A library administrative assistant position shall be provided when enrollment reaches 750 students.	
Subschool Administrative Assistant	219.0	2.0	Per subschool	1.0	599 or fewer students
Guidance Administrative Assistant	260.0	1.0	Per subschool	The equivalent of one full-time additional office personnel person shall be provided for each additional 600 students beyond 200.	
Finance Technical Assistant	219.0	1.0	Per subschool		
Office Personnel	199.0	Schools designated as having students with special needs receive an additional position when student membership meets the following requirements:			
		0.5	999 or fewer students		
		1.0	1,000 or more students		
		The middle school level of secondary schools are allocated 45 days of part-time office support assistance.			

High School Staffing Standards (9-12)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	260.0/219.0	3.0 4.0 5.0 6.0	1,999 or fewer students 2,000 – 2,299 students 2,300 – 2,599 students 2,600 or more students	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students
			Includes students in special education Level 2, formerly self-contained classes		
Academy Assistant Principal	260.0	1.0	Academies with four or more nonratio vocational teaching positions.	* See footnote.	
Director of Student Activities	260.0	1.0	Per school	* See footnote.	
Department Chairperson	195.0		Thomas Jefferson High School for Science and Technology receives 2.7 positions.	* See footnote.	
Guidance Director	260.0	1.0	Per school	At least one guidance position must be an 11-month contract.	
Guidance Counselor	203.0	1.0	270 students (ceiling) Includes students in special education Level 2, formerly self-contained classes	1.0	For the first 350 students. One period counseling is to be provided for each additional 70 students or major fraction thereof.
PTS Academy Guidance Counselor	218.0		Academies receive additional guidance counselors based on the number of nonratio teaching positions.	* See footnote.	
Career Center Assistant	190.0	1.0	Per school	* See footnote.	
Assistant Student Activities Director	195.0	0.5	Per school	* See footnote.	
Librarian	218.0	1.0	Per school	0.5	299 or fewer students
Assistant Librarian	195.0	1.0	Per school	1.0 2.0	300 – 999 students 1,000 or more students
			Principal assigns office support from school's office support allocation	A library secretary position shall be provided when enrollment reaches 750 students.	
Safety and Security Specialist	194.0	1.0	Per school	* See footnote.	
			In addition, one community liaison is provided to Fairfax High School.		

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

High School Staffing Standards (9-12)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Classroom Teacher, Professional Technical Studies (PTS) Teacher, Band Director	195.0/Various	<p>Core Classes General Education Membership times 6 (class periods) divided by 142.5 (Regular Maximum Teacher Load) or 139.5 (Special Needs Maximum Teacher Load).</p> <p>English Classes General Education Membership divided by 120 (Regular Maximum Teacher Load).</p> <p>Mainstream Classes Special Education Level 2 and ED center membership times 4 (approximate class periods) divided by 142.5 (Regular Maximum Teacher Load) or 139.5 (Special Needs Maximum Teacher Load).</p> <p>Thomas Jefferson General Education Membership times 6 (class periods) divided by 133.4 (Regular Maximum Teacher Load).</p> <p>Other All nonspecial needs high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom cap of 28.</p> <p>All special needs high schools receive an additional 1.0 teacher position.</p>		<p>Secondary school teachers shall teach no more than 750 students per week; however, physical education and music teachers may teach 1,000 student periods per week.</p> <p>The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning. Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.</p>	
Academy Teacher	218.0	Same as general education except academy courses are staffed on an average ratio of 20:1.		Same as Fairfax County Public Schools.	
Planetarium Teacher	195.0	0.5	Per school with a planetarium	* See footnote.	
Office Personnel	260.0 260.0 260.0 260.0 219.0 199.0 219.0 199.0 199.0	1.0 1.0 1.0 1.0 1.0 3.0 1.0 0.5	Guidance administrative assistant High/Secondary administrative assistant Office assistant Educational technical assistant III/IV Finance technical assistant Office assistant ^{/1} Administrative Assistant ^{/1} Guidance office assistant	The equivalent of one full-time additional office support person shall be provided for each additional 600 students beyond 200 students.	
		Additional position(s) are added when student membership meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students			

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^{/1} Phase-in of reclasses; the position count will vary.

High School Staffing Standards (9-12)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Office Personnel (continued)			Subschool configuration (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) receive the following position allocations:	* See footnote.	
	260.0	1.0	High/Secondary administrative assistant		
	260.0	1.0	Guidance administrative assistant		
	260.0	1.0	Office assistant II		
	260.0	1.0	Educational technical assistant		
	219.0	1.0	Finance technical assistant II/III/IV		
	219.0	4.0	Subschool administrative assistant I		
	219.0	1.0	Administrative assistant		
	199.0	1.0	Office assistant (includes 0.5 guidance)		
			Schools with subschool configurations also receive additional position(s) when student membership meets the following requirements:		
		+0.5 2,200 – 2,499 students			
		+1.0 2,500 – 2,799 students			
		+1.5 2,800 – 3,099 students			
		Schools are provided funding for 45 days of part-time clerical assistance.		* See footnote	
	199.0	Schools designated as having students with special needs receive additional position(s) based on student membership.			
		+0.5 999 or fewer students			
		+1.0 1,000 or more students			
School-Based Technology Specialists (SBTS)	260.0	0.5 1,499 or fewer students			
		1.0 1,500 or more students			
Custodian	260.0	12.5 – 24.5 Per school		Students and staff share responsibility for care of buildings.	
		Based on a formula which considers student membership, square footage of the permanent building, number of temporary buildings, square footage of temporary buildings, teaching positions, and community use of facilities.		The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	

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High School Staffing Standards (9-12)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
English for Speakers of Other Languages (ESOL) Teacher	195.0	<u>Language</u>			Federal and state guidelines mandate instructional support in English for limited-English proficient students.
		1.0	12.5 LA level students		
		1.0	16.5 A level students		
		1.0	25.5 B1 level students		
		1.0	60.5 B2 level students		
		<u>Content</u> (Teachers for science, social studies, and math modified for ESOL students.)			
		1.0	12.5 LA level students		
		1.0	16.5 A level students		
		1.0	25.5 B1 level students		
Instrumental String Music Teacher	195.0	Assigned according to enrollment in the music program. Approximately 135 students per teacher. Band teachers are assigned from a school's regular ratio positions.		Standards of Quality do not mandate a ratio; however, related services must be provided.	
Reading Teacher	195.0	1.0	Per school	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.	
Laboratory Teacher	195.0	Thomas Jefferson High School for Science and Technology has 14.0 positions		* See footnote.	
Vocational Work Experience Coop. Education Program (WECEP) Teacher	218.0	Assigned according to need for cooperative work instruction.			
Title I	195.0	Assigned to schools which are selected according to percentage of students from low-income families. Students in those schools assigned to special classes based on academic needs for special assistance.		No standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.	
Psychologist	Various	1.0	2,000 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Social Worker	199.0	1.0	2,200 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Safety and Security Assistant		3.0	Per school	* See footnote.	
		Thomas Jefferson High School for Science and Technology has 2.0 positions.			
		Chantilly, Woodson, and West Potomac High Schools have 4.0 positions.			

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Other Secondary Staffing Standards (9-12)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Associate Principal	260.0	1.0	Per school	* See footnote.	
Assistant Principal for Administrative Services	260.0	1.0	Per school	* See footnote.	
Subschool Assistant Principal	260.0	1.0	Per subschool	1.0	600 – 1,199 students
				2.0	1,200 – 1,799 students
				3.0	1,800 – 2,399 students
				4.0	2,400 – 2,999 students
Assistant Principal	209.0	Assigned according to need.		* See footnote.	
Media Specialist	260.0	1.0	Per school	0.5	299 or fewer students
				1.0	300 – 999 students
				2.0	1,000 or more students
Assistant Librarian	195.0	Assignments based on design of school for Robinson and Lake Braddock Secondary Schools. Hayfield Secondary is based on membership.			
	199.0	1.0	Per library/media center for Robinson and Lake Braddock Secondary Schools.	A library administrative assistant shall be provided when enrollment reaches 750 students.	

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Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Each center for MOD/SD, hearing impaired, emotionally disabled, elementary physically disabled, and special vocational education.	* See footnote.	
Assistant Principal I	260.0	1.0	50 or more teacher/instructional assistant/ attendant positions.	* See footnote.	
Technology Services Resource	218.0	1.0	75 students		
Adaptive Physical Education					
Elementary	195.0	1.0	One-tenth of a position is allocated for every 2.0 Level 2 teachers of students with autism, hearing impairments, moderate retardation/severe disabilities, physical disabilities, and vision impairments.		
Secondary	195.0	1.0	One period (.17 position) is allocated for every 2.0 Level 2 teachers of students with autism, hearing impairments, moderate retardation/severe disabilities, physical disabilities, mild retardation, and vision impairments.		
Itinerant	195.0	1.0	24 students		
Occupational/Physical Therapist	195.0	1.0	24:1 without assistant 36:1 with assistant		
Office Personnel	Varies		Each 8.5 teachers assigned to a center – minimum 1.5 positions. Includes ratio teachers, preschool Level 2 classroom teachers, audiologists, psychologists, social workers, and occupational/physical therapists. Additional funds to hire temporary office support personnel are provided based on the size of the center.	* See footnote.	
Attendant Summer School Special Education	190.0		Assigned to programs to MOD/SD and physically disabled students, as shown below.	The summer school program shall be administered by local authorities and shall be equal in quality to that offered during the regular school term..	
Teacher and Assistant			Assigned at the pupil-teacher/assistant ratio required for the type of disability.	* See footnote.	
Teachers and Instructional Assistants	195.0		Teachers and instructional assistants in Level 2 classrooms and centers are staffed at the same level unless otherwise indicated. The numbers shown are caps on maximum class size, not ratios.	* See footnote.	

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Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Autism					
Level 2	195.0	1.0	6.5 students with assistant	1.0	6 students
				1.0	8 students with assistant
Level 1 School-Based	195.0		FCPS does not staff Level 1 autism teachers on a school-by-school basis.	1.0	24 students
Level 1 Itinerant	195.0	1.0	16.5 students ^{1/}		No specific ratio defined for itinerant Level 1 services.
Emotionally Disabled					
Level 2	195.0	1.0	10 students with assistant	1.0	8 students
				1.0	10 students with assistant
Level 1 School-Based	195.0	1.0	24 students	1.0	24 students
Level 1 Itinerant	195.0	1.0	16.5 students ^{1/}		No specific ratio defined for itinerant Level 1 services.
Hearing Impaired					
Level 2	195.0	1.0	8.5 students with assistant	1.0	8 students
				1.0	10 students with assistant
Level 1 School-Based	195.0		FCPS does not staff hearing impaired resource teachers on a school-by-school basis.	1.0	24 students
Level 1 Itinerant	195.0	1.0	12.5 students ^{1/}		No specific ratio defined for itinerant Level 1 services
Learning Disabled					
Elementary					
Level 2	195.0	1.0	15 students or fraction thereof	1.0	8 students
	195.0	1.0	Instructional assistant for first 15 Level 2 students and 1.0 for each additional 10 students or fraction thereof.	1.0	10 students with assistant
Level 1	195.0	1.0	15 students or fraction thereof	1.0	24 students
Secondary					
Level 2	195.0	1.0	For the first 30 students, staffing is done at the 1:10 ratio with an assistant. For all students above 30, staffing is done at 1:8 without an instructional assistant.	1.0	8 students
				1.0	10 students with assistant
Level 1	195.0	0.5	Staffing is done at 0.5 teacher for first 17 students; an additional 0.5 teacher for the next 14 students; an additional 0.5 teacher for every additional 12 students over 31.	1.0	24 students

1/ Level 1 itinerant teacher ratios are lower than state standards for school-based Level 1 teachers to allow time between schools. Some FCPS itinerant staff serve up to six schools.

Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Mild Retardation					
Level 2	195.0	1.0	8 students without an assistant	1.0	8 students
		1.0	10 students with an assistant	1.0	10 students with assistant
Level 1	195.0		FCPS does not staff for Level 1 MR services.	1.0	24 students
Moderate Retardation (MOD)					
Level 2	195.0	1.0	10 students with assistant	1.0	6 students
				1.0	8 students with assistant
Level 1	195.0		FCPS does not staff for Level 1 MOD services.		No ratio defined.
Severely Disabled (SD)					
Level 2	195.0	1.0	8 students with assistant	1.0	6 students
				1.0	8 students with assistant
Level 1	195.0		FCPS does not staff for Level 1 SD services.		No ratio defined.
Noncategorical					
Level 2	195.0	1.0	10 students with assistant		The Virginia staffing standards do not include "noncategorical" services. FCPS staffs at the highest level allowed for special education services.
Level 1	195.0		FCPS does not staff for Level 1 noncategorical services.		
Physically Disabled					
Level 2	195.0	1.0	8.5 students with assistant	1.0	8 students
				1.0	10 students with assistant
Level 1 School-Based	195.0		FCPS does not staff resource teachers for physically impaired students on a school-by-school basis.	1.0	24 students
Level 1 Itinerant	195.0	1.0	16.5 students ^{/1}		No ratio.
Preschool					
School-Based	195.0	1.0	8 students with assistant	1.0	8 students with assistant
Home Resource and Level 1	195.0	1.0	12 students	1.0	12 students
Speech and Language – Impaired					
Level 1 School-Based	195.0	1.0	68 students	1.0	68 students

1/ Level 1 itinerant teacher ratios are lower than state standards for school-based Level 1 teachers to allow time between schools. Some FCPS itinerant staff serve up to six schools.

Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Vision Impaired					
Level 2	195.0	1.0	8 students with assistant	1.0 1.0	6 students 8 students with assistant
Level 1 Itinerant	195.0	1.0	12 students or fraction thereof. ^{1/}	.	The Virginia staffing standards do not include Level 1 vision services.
Related Services^{2/}					
Adaptive Physical Education					
Elementary	195.0	0.1	Every 2 teachers of Level 2 students with autism, hearing impairments, MOD/SD, mild retardation, physical disabilities, and vision impairments.	See footnote. ^{3/}	
Secondary	195.0	0.17	Once class period for every 2 teachers of Level 2 students with autism, hearing impairments, MOD/SD, mild retardation, physical disabilities, and vision impairments.	See footnote. ^{3/}	
Center-Based	195.0	1.0	Assigned according to center membership and level of need for students with hearing impairments, MOD/SD, and physical disabilities.	See footnote. ^{3/}	
Itinerant	195.0	1.0	16 students	See footnote. ^{3/}	
Career and Transition					
Center-Based	Varies	1.0	7 students	See footnote. ^{4/}	
School-Based	Varies	1.0	60 special education students with autism, emotional disabilities, hearing impairments, mild retardation, multiple handicaps, physical disabilities, and vision impairments.	See footnote. ^{4/}	
Academies, Enclave Support, Physical Disabilities, Transition Liaison, and Job Placement Services					

^{1/} Level 1 itinerant teacher ratios are lower than state standards for school-based Level 1 teachers to allow time between schools. Some FCPS itinerant staff serve up to six schools.

^{2/} Virginia state standards define “related services” as such developmental, corrective, and other supportive services as required to assist a child with a disability to benefit from special education (COV 22.1-213). Each student’s IEP must address the student’s need for related services.

^{3/} Virginia state standards define “physical education” as including special physical education, adapted physical education, movement education, and motor development. FCPS terms all special physical education services provided as “adaptive physical education.” Physical education services, specially designed if necessary, must be made available to every child with a disability. No specific staffing standards are defined.

^{4/} Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, including postsecondary education, vocational training, integrated employment, continuing and adult education, adult services, independent living, or community participation. These services must be provided to each student beginning at age 14, or younger if determined appropriate by the IEP team. No specific staffing standards are defined.

Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
School-Based (continued)					
Building Maintenance, Office Technology Procedures, and Work Awareness and Transition Services	195.0	1.0	25 special education students with autism, emotional disabilities, hearing impairments, mild retardation, multiple handicaps, physical disabilities, and vision impairments.		
Itinerant Assessment and Liaison				See footnote. ^{/4}	
Integrated Technology Services					
Itinerant	195.0	1.0	75 students	See footnote. ^{/5}	
Therapy Services					
Itinerant	195.0	1.0	24 students	See footnote. ^{/6}	

^{/4} Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, including postsecondary education, vocational training, integrated employment, continuing and adult education, adult services, independent living, or community participation. These services must be provided to each student beginning at age 14, or younger if determined appropriate by the IEP team. No specific staffing standards are defined.

^{/5} Virginia state standards require that assistive technology services be made available to each child if required by the child's IEP. The IEP team must specifically consider if the child requires assistive technology services and/or devices.

^{/6} Therapy services include physical and occupational therapy services. Virginia state standards define physical and occupational therapy as services provided by a qualified physical or occupational therapist or under the supervision of a qualified or occupational therapist. No specific staffing standards are defined.

Alternative High Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal (12 month)	260.0	1.0	Per school	1.0	600 – 1,199 students
Department Chairperson	260.0	Not provided.			
Guidance Director	260.0	1.0	Per school	At least one guidance position must be on an 11-month contract.	
Guidance Counselor	203.0	1.0	270 students	1.0	For the first 350 students. One period of counseling is to be provided for each additional 79 students or major fraction thereof.
Assistant Student Activities Director		Not provided			
Librarian/Assistant	218.0	1.0	Per school	0.5	299 or fewer students
				1.0	300 – 999 students
				2.0	1,000 or more students
Safety and Security Specialist	194.0	1.0	Per school	* See footnote.	
Safety and Security Assistant	190.0	1.5	Per school	* See footnote.	
Classroom Teacher	195.0	Maximum teacher load is 60.5 credit hours per teacher.		See high school standards.	
Office Personnel	260.0	1.0	Educational administrative assistant III	1.0	599 or fewer students
	260.0	1.0	Guidance/ADP administrative assistant II		
	219.0	1.0	Finance technical assistant		
	199.0	1.0	Office personnel		
	199.0	1.0	Educational office assistant		
Custodian	260.0	4.0 - 8.0	Per school	The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share responsibility for care of buildings and grounds.	

*Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Alternative High Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
English for Speakers of Other Languages (ESOL) Teacher	195.0	<u>Language</u> 1.0 12.5 LA level students 1.0 16.5 A level students 1.0 25.5 B1 level students 1.0 60.5 B2 level students <u>Content</u> (Teachers for science, social studies, and math modified for ESOL students.) 1.0 12.5 LA level students 1.0 16.5 A level students 1.0 25.5 B1 level students		Federal and state guidelines mandate instructional support in English for limited English proficient students.	
Instrumental String Music Teacher	195.0	Not provided		Standards of Quality do not mandate a ratio; however, related services must be provided.	
Reading Teacher	195.0	Not provided		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.	
Vocational Work Experience Coop. Education Program (WECEP) Teacher	218.0	Assigned according to need for cooperative work instruction		* See footnote.	
Title I		Not provided		No state standards. The FCPS School Board staffs this program in accordance with federal guidelines.	
Psychologist	Various	1.0	2,000 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Social Worker	Various	1.0	2,200 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

General Education Standard Allocations

The standard allocation rates are provided to give principals, teachers, and other school-based staff recommended guidelines for determining the allocation of their instructional materials and supply funds. School principals have the ultimate authority for the appropriation of funds to each individual instructional program.

The per-pupil rates for instructional supplies and textual materials are developed by Instructional Services. Allocations to schools for instructional supplies were developed based on needs assessments for FY 2004. Allocations to schools for textual materials are based on current costs and reflect the state-required adoption cycle.

The FY 2004 instructional supply and textbook allocation to each school and center has been reduced by 15 percent and funding will be set aside in a central management account. After an assessment of the revenue and expenditure trends is completed prior to the FY 2004 midyear budget review, a determination will be made to either return the funds to the schools and centers or reallocate to address other school system needs.

General Education Standard Allocations

Instructional Supplies

Allocations to schools for instructional supplies were developed based on needs assessments for the 2003-2004 school year.

The per-pupil classroom supply allocation includes funding for routine school supplies, maps and globes; computer software is budgeted centrally. These funds are budgeted within instructional supplies.

	Elementary	Middle	High	TJHSST
Per-Pupil Classroom Supply Allocation	\$40.00	\$40.00	\$40.00	\$40.00
Each Reading Teacher	\$444.40	\$444.40	\$444.40	
Each Elementary Guidance Counselor	\$456.50			
Planetarium Supplies			\$1,328.00	\$1,328.00
Small School Allocation				
Enrollment < 400	\$1,500.00			
Enrollment 400-600	\$1,000.00			
Basal Material & Texts	\$97.22	\$115.78	\$121.24	\$144.38
Noncapital Equipment	\$8.00	\$8.00	\$10.00	\$10.00
Per-Pupil Library Materials Allocation	\$28.50	\$28.50	\$28.50	\$28.50
Electronic Resources Library Allocation	\$1,600.00	\$2,500.00	\$5,400.00	\$5,400.00

General Education Standard Allocations

Computer Software

Funding for instructional computer software for schools is budgeted at Instructional Services. These funds are calculated at a rate of \$2.50 per pupil to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program.

Music

Based on enrollment in the elementary band and string programs, \$11.50 will be allocated to schools on a per-pupil basis to purchase band and orchestra instruction books. Funding for general music textbooks is provided for in the basal materials and texts funding formula.

Programs for Gifted and Talented Students

An additional allocation for gifted and talented programs is provided to each school based on school membership:

School-based programs	\$1.00 per student
Center-based programs	\$21.00 per student

General Education Standard Allocations

Basal Materials and Texts

Allocations to schools for textual materials are developed from a zero base and reflect the state-required adoption cycle. New adoptions are phased in over a three-year period. The allocations provide for consumable materials such as workbooks and laboratory material and replacement of worn-out materials. The costs estimated for textbooks are based on current prices. These funds are budgeted within basal materials and texts.

School-Based Staff Development

All schools, alternative high schools, and special education centers receive baseline funding of \$750. In addition, each school and special education center is allocated funds based on a rate of \$33.58 per teacher. These funds are used to support initiatives to enhance the academic achievement of students.

Noncapital Equipment

Schools are allocated funds for noncapital equipment to expeditiously replace equipment with a per item replacement cost of less than \$500. The cost estimates for consumable equipment were based on current prices and program needs. These funds are budgeted within instructional supplies.

Live Materials

Each middle school is allocated funds for live materials at a rate of \$2.75 per seventh grade student. These funds are budgeted within instructional supplies.

Library Materials

Library funding is used to maintain up-to-date collections of print, nonprint and on-line materials that are resources for student learning.

Custodial Supplies

Custodial supply funding is centralized in the Office of Plant Operations, Department of Facilities and Transportation Services. Each school or center is provided an allocation in the central account based on enrollment, staffing, square footage, community use, prior expenditures, and other factors. A portion of the allocation, 3 to 5 percent depending on student enrollment, will be budgeted at the school or center.

Field Trips

Field trips for student orientation are budgeted in the transportation office for a four-hour field trip for rising first, sixth or seventh, and ninth graders to allow these students to visit their new school. Student orientation funds are also budgeted at Thomas Jefferson High School for Science and Technology.

General Education Standard Allocations

Department Chair Stipends

Middle schools:

7 stipends @ \$1,000 each

High school membership of:

1,500 or less	7 stipends @ \$1,000 each
1,501 to 1,999	8 stipends @ \$1,000 each
2,000 or more	10 stipends @ \$1,000 each

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

Other

Allocations to all schools will be made for the purpose listed on the following chart. For FY 2004, elementary and middle schools receive 10 percent of the postage allocation to purchase stamps or United Parcel Services items. The remaining 90 percent is centralized. Funding to support the purchase of accounting materials for the local school activity funds is provided to all schools.

	Elementary	Middle	High
Per Pupil			
Postage	\$2.07	\$5.41	\$9.37
Office Personnel Overtime	\$3.00	\$3.00	\$3.00
Per School			
Hourly Guidance Office Personnel		\$10,452	\$10,452
Debate/Forensics/Newspaper			\$2,722
“It’s Academic”			\$109
Police Security for Athletic Events			\$6,483
Accounting Materials (Based on school membership)			
Membership: < 600	\$150	\$175	\$300
> 600	\$200	\$175	\$300
> 800	\$225	\$300	\$300
> 1,600			\$440
> 2,100			\$490
> 3,500			\$530

General Education Standard Allocations

Certain allocations for all schools are budgeted in various departments and cluster office accounts. These include funds to:

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

Funding in the amount of \$280,000 is included in the budget for the Instructional Services for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

Membership fees of \$47,482 are budgeted centrally for the Virginia High School League and the National Athletic Trainers Association.

Each cluster director and the assistant superintendent for the Department of Special Services are provided reserve accounts. These funds are allocated to the schools and special education centers throughout the year to meet unprogrammed requirements. In addition, a reserve is provided for the Division Superintendent to fund unbudgeted requirements divisionwide.

Flexibility Reserve

Elementary and middle schools receive additional funding based on per-student ratio of \$2.39. This allocation is provided to be used for equipment, technology support, librarian per diem, and hourly office personnel.

Middle School Professional Technical Studies

Instructional supplies allocations listed below reflect the request submitted by the Office of Professional Technical Studies.

Instructional Supplies	Per-Pupil Allocation
Business and Information Technology	\$15.00
Family & Consumer Sciences	\$26.00
Industrial Technology	\$15.00
Eye Protection Devices	\$2.25

General Education Standard Allocations

High School Professional Technical Studies and Academy

Instructional supplies allocations listed on the following chart reflect the requests submitted by the Office of Professional Technical Studies.

Instructional Supplies	Per-Pupil Allocation
Art (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$25.91
Business and Information Technology (Including Academy)	
Advanced Computer Related	\$41.96
All Other Classes	\$15.00
Family & Consumer Sciences	
Block Program	\$46.00
All Other Classes	\$27.00
Health and Medical Sciences	
Health Assistants/Veterinary Assistants	
Single Period	\$18.50
Double Period	\$39.10
Triple Period	\$54.50
Practical Nursing/Dental Careers	\$62.00
Eye Protection Devices	\$2.25
Industrial Technology	\$16.80
Eye Protection Devices	\$2.25
Marketing Education	\$15.00
Academy Computer Related	\$41.96
Academy Noncomputer Related	\$15.00
Music (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$17.50
Theater/Dance (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$19.00

General Education Standard Allocations

Instructional Supplies (continued)	Per-Pupil Allocation
Trade and Industrial Education	
Eye Protection Devices	\$2.25
All Other Classes (Including Academy)	
Single Period	\$15.00
Double Period	\$29.57
Triple Period	\$41.67

High School Academies

Field Trips	\$100 per teacher
Textbooks	\$700 per teacher
Staff Development	\$300 per teacher
Substitutes	1 day per teacher
Postage	\$2 per student

New School

Four new elementary schools will open in FY 2004:

Colvin Run
Lorton Station
Island Creek
Colin L. Powell

The following represents average special allocations provided to new elementary schools for the first year only:

Part-time office assistant	\$2,635 (40 days)
Per diem for librarian	\$6,105 (20 days)
Staff development	\$88,462
Instructional supplies	\$42,000
Textbook materials	\$102,000
Noncapital equipment	\$8,400
Library materials	\$171,000
Music instruments	\$111,000

Special Education Standard Allocations

Instructional supplies are allocated on a per-pupil basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. A portion of the instructional supplies and textbook allocations is used to provide classroom materials similar to those used in the regular education program but appropriate to each handicapping condition.

The remainder of the allocation is used to provide materials unique to the special education program such as assistive computer software, talking dictionaries, raised line paper, book holders, and other special items.

All centers receive the full per-pupil allocation in the center's budget. For self-contained classroom and resource services, a portion of the funding is centralized in the Department of Special Services to facilitate supplemental instructional purchases and training of special education instructors. The other portion, calculated as a per-teacher allocation of \$145.00, is transferred to the school. This applies to teachers of students in the disability areas of emotional disability, hearing impairment, learning disability, mild retardation, noncategorical, and physical disability. The per-teacher rate for students in the disability areas of autism and moderate retardation/severely disabled is \$245.00.

Special Education Standard Allocations

Per Pupil Allocations	Level 1		Level 2	
	Supplies	Textbooks	Supplies	Textbooks
Autism (Elem)	\$24.00	\$16.00	\$138.00	\$92.00
Autism (Sec)	\$24.00	\$16.00	\$156.00	\$104.00
Emotional Disability (Elem)	\$20.00	\$20.00	\$80.00	\$80.00
Emotional Disability (Elem. Center)	na	na	\$150.00	\$150.00
Emotional Disability (Sec)	\$20.00	\$20.00	\$122.50	\$122.50
Emotional Disability (Sec. Center)	na	na	\$202.50	\$202.50
Hearing Impaired	\$78.40	\$19.60	\$96.00	\$64.00
Learning Disabled (Elem)	\$17.40	\$11.60	\$26.40	\$17.60
Learning Disabled (Sec)	\$22.80	\$15.20	\$33.00	\$22.00
Mild Retardation (Elem)	na	na	\$60.00	\$40.00
Mild Retardation (Sec)	na	na	\$63.00	\$42.00
Moderate Retardation/Severely Disabled	na	na	**136.00	**34.00
Moderate Retardation/Severely Disabled	na	na	***96.00	***24.00
Noncategorical	na	na	\$39.00	\$26.00
Physically Disabled (Elem)	*63.00	*42.00	\$96.00	\$64.00
Physically Disabled (Sec)	*63.00	*42.00	\$60.00	\$40.00
Preschool	na	na	\$180.00	\$45.00
Speech and Language	\$7.00	\$7.00	na	na
Vision Impaired	na	na	\$140.00	\$60.00

* Itinerant services

**MR/SD Center-based Services

***MR/SD Self-contained Services

Per Teacher Allocations	Supplies	Textbooks
Alternative Programs	\$972.00	\$648.00
Therapy Services	\$552.00	\$138.00
Career and Transition Centers	\$672.00	\$288.00
Hearing Sign Interpreters	\$72.80	\$18.20

Supplements

Elementary

The following academic supplements may be paid to support the elementary school activities.

\$361	Safety Patrol Advisor SCA Advisor Testing Coordinator
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Middle

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

\$2,737	SCA Advisor
\$2,558	Newspaper Advisor Yearbook Advisor
\$1,280	Drama Coach
\$1,034	Literary Magazine Advisor
\$361	Testing Coordinator

High

The following salary supplements are authorized for certain types of extracurricular work and may be paid in support of high school activities.

Academic

\$3,862	Assistant Director of Student Activities Head Drama Coach
\$3,639	Newspaper Advisor Yearbook Advisor SCA Advisor Band Director
\$2,635	Assistant Band Director
\$1,878	Head Coach Forensics Head Coach Debate Choral Director Senior Class Advisor Optional Position

Supplements

Academic

\$1,281 Junior Class Advisor
Literary Magazine Advisor
Orchestra Director
It's Academic Advisor

\$1,034 Testing Coordinator

Athletic

\$6,054 Assistant Director of Student Activities*
Head Coach Football*
Head Athletic Trainer - Fall*

\$5,543 Assistant Athletic Trainer - Fall*

\$4,599 Head Coach
Cheerleading - Fall*
Girls' Field Hockey*
Girls' Volleyball*

\$4,539 Assistant Coach
Football (6)*

\$3,595 Head Coach
Cross Country*

\$3,862 Head Coach
Boys' Basketball
Girls' Basketball
Head Athletic Trainer
Winter
Spring

* Per diem payments for practice days prior to the beginning of a 195-day contract are now included with the base supplement.

** Budgeted in Central Management, Financial Administration

Supplements

Athletic

\$3,639	Head Coach Baseball Cheerleading - Winter Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Swimming Countywide Diving (11.0 Positions)** Boys' Track Girls' Track Wrestling Assistant Athletic Trainer Winter Spring
\$2,738	Assistant Director of Student Activities Equipment and Facilities Field Maintenance Ticket Manager
\$2,710	Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball*
\$2,635	Assistant Coach Baseball Boys' Basketball (2) Girls' Basketball (2) Girls' Softball Boys' Track Girls' Track Wrestling - March

* Per diem payments for practice days prior to the beginning of a 195-day contract are now included with the base supplement.

** Budgeted in Central Management, Financial Administration

Supplements

Athletic

	Head Coach:
	Boys' Winter Track
	Girls' Winter Track
\$1,878	Assistant Coach:
	Cheerleading - Winter (2)
	Girls' Gymnastics
	Boys' Lacrosse
	Girls' Lacrosse
	Boys' Soccer
	Girls' Soccer
	Swimming
	Head Coach:
	Golf
	Boys' Tennis
	Girls' Tennis
	Drill Team Advisor
	Optional Position
\$1,821	Assistant Director of Student Activities
	Game Management I
	Game Management II

* Per diem payments for practice days prior to the beginning of a 195-day contract are now included with the base supplement.

** Budgeted in Central Management, Financial Administration

Salary Scales

Teacher Salary Scale Fiscal Year 2004 195-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$35,813	\$37,137	\$38,461	\$40,382	\$41,955	\$43,723
1	2	\$36,369	\$37,694	\$39,017	\$40,939	\$42,512	\$44,280
2	3	\$37,826	\$39,150	\$40,474	\$42,395	\$43,968	\$45,736
3	4	\$39,337	\$40,661	\$41,985	\$43,906	\$45,479	\$47,247
4	5	\$40,911	\$42,236	\$43,559	\$45,481	\$47,054	\$48,822
5	6	\$42,545	\$43,870	\$45,193	\$47,115	\$48,688	\$50,456
6	7	\$44,249	\$45,573	\$46,897	\$48,818	\$50,391	\$52,159
7	8	\$46,019	\$47,344	\$48,667	\$50,589	\$52,161	\$53,930
8	9	\$47,860	\$49,185	\$50,508	\$52,430	\$54,002	\$55,770
9,10,11	10	\$49,583	\$50,908	\$52,231	\$54,153	\$55,725	\$57,493
12,13	11	\$51,368	\$52,693	\$54,016	\$55,938	\$57,510	\$59,278
14	12	\$53,217	\$54,542	\$55,865	\$57,787	\$59,359	\$61,128
15	13 *	\$55,133	\$56,458	\$57,781	\$59,703	\$61,275	\$63,043
	14	\$56,898	\$58,222	\$59,545	\$61,467	\$63,040	\$64,808
	15	\$58,718	\$60,043	\$61,366	\$63,288	\$64,860	\$66,628
	16	\$60,597	\$61,922	\$63,245	\$65,167	\$66,739	\$68,507
	17	\$62,536	\$63,861	\$65,184	\$67,106	\$68,678	\$70,447
	18	\$64,538	\$65,862	\$67,185	\$69,107	\$70,680	\$72,448
	19	\$66,603	\$67,927	\$69,251	\$71,172	\$72,745	\$74,513
	20	\$68,734	\$70,059	\$71,382	\$73,304	\$74,876	\$76,644
	Long 1**			\$72,757	\$74,678	\$76,251	\$78,019
	Long 2**			\$74,159	\$76,080	\$77,653	\$79,421
	Long 3**			\$75,589	\$77,511	\$79,083	\$80,851

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 20 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Instructional Extended-Day Teacher Salary Scale

Fiscal Year 2004

195-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$38,320	\$39,737	\$41,153	\$43,209	\$44,892	\$46,783
1	2	\$38,915	\$40,333	\$41,749	\$43,805	\$45,487	\$47,379
2	3	\$40,474	\$41,891	\$43,307	\$45,363	\$47,046	\$48,938
3	4	\$42,091	\$43,508	\$44,924	\$46,980	\$48,662	\$50,554
4	5	\$43,775	\$45,193	\$46,609	\$48,665	\$50,347	\$52,239
5	6	\$45,523	\$46,941	\$48,357	\$50,413	\$52,096	\$53,987
6	7	\$47,346	\$48,763	\$50,179	\$52,236	\$53,918	\$55,810
7	8	\$49,241	\$50,658	\$52,074	\$54,130	\$55,813	\$57,705
8	9	\$51,211	\$52,628	\$54,044	\$56,100	\$57,782	\$59,674
9,10,11	10	\$53,054	\$54,471	\$55,887	\$57,943	\$59,626	\$61,518
12,13	11	\$54,964	\$56,381	\$57,797	\$59,853	\$61,536	\$63,428
14	12	\$56,943	\$58,360	\$59,776	\$61,832	\$63,514	\$65,406
15	13 *	\$58,993	\$60,410	\$61,826	\$63,882	\$65,564	\$67,456
	14	\$60,880	\$62,298	\$63,714	\$65,770	\$67,452	\$69,344
	15	\$62,829	\$64,246	\$65,662	\$67,718	\$69,401	\$71,292
	16	\$64,839	\$66,256	\$67,672	\$69,728	\$71,411	\$73,303
	17	\$66,914	\$68,331	\$69,747	\$71,803	\$73,486	\$75,378
	18	\$69,055	\$70,472	\$71,889	\$73,945	\$75,627	\$77,519
	19	\$71,265	\$72,682	\$74,098	\$76,154	\$77,837	\$79,729
	20	\$73,546	\$74,963	\$76,379	\$78,435	\$80,118	\$82,009
	Long 1**			\$77,850	\$79,906	\$81,588	\$83,480
	Long 2**			\$79,350	\$81,406	\$83,089	\$84,981
	Long 3**			\$80,880	\$82,936	\$84,619	\$86,511

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 20 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Teacher Salary Scale Fiscal Year 2004 198-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$36,364	\$37,709	\$39,052	\$41,004	\$42,600	\$44,396
1	2	\$36,929	\$38,274	\$39,618	\$41,569	\$43,166	\$44,961
2	3	\$38,408	\$39,753	\$41,096	\$43,048	\$44,644	\$46,440
3	4	\$39,942	\$41,287	\$42,631	\$44,582	\$46,178	\$47,974
4	5	\$41,541	\$42,886	\$44,230	\$46,181	\$47,777	\$49,573
5	6	\$43,200	\$44,545	\$45,888	\$47,840	\$49,437	\$51,232
6	7	\$44,929	\$46,274	\$47,618	\$49,569	\$51,166	\$52,961
7	8	\$46,727	\$48,072	\$49,416	\$51,367	\$52,964	\$54,759
8	9	\$48,597	\$49,941	\$51,285	\$53,236	\$54,833	\$56,628
9,10,11	10	\$50,346	\$51,691	\$53,035	\$54,986	\$56,583	\$58,378
12,13	11	\$52,159	\$53,504	\$54,847	\$56,798	\$58,395	\$60,190
14	12	\$54,036	\$55,381	\$56,725	\$58,676	\$60,273	\$62,068
15	13 *	\$55,982	\$57,326	\$58,670	\$60,621	\$62,218	\$64,013
	14	\$57,773	\$59,118	\$60,461	\$62,413	\$64,009	\$65,805
	15	\$59,622	\$60,967	\$62,310	\$64,261	\$65,858	\$67,653
	16	\$61,529	\$62,874	\$64,218	\$66,169	\$67,766	\$69,561
	17	\$63,498	\$64,843	\$66,187	\$68,138	\$69,735	\$71,530
	18	\$65,531	\$66,875	\$68,219	\$70,170	\$71,767	\$73,562
	19	\$67,627	\$68,972	\$70,316	\$72,267	\$73,864	\$75,659
	20	\$69,792	\$71,137	\$72,480	\$74,431	\$76,028	\$77,823
	Long 1**			\$73,876	\$75,827	\$77,424	\$79,219
	Long 2**			\$75,300	\$77,251	\$78,848	\$80,643
	Long 3**			\$76,752	\$78,703	\$80,300	\$82,095

* **Maximum entry step**

** **Eligibility for longevity step 1 is two years on step 20 plus a BA+30**

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Instructional Extended-Day Teacher Salary Scale

Fiscal Year 2004

198-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$38,909	\$40,348	\$41,786	\$43,874	\$45,582	\$47,503
1	2	\$39,514	\$40,953	\$42,391	\$44,479	\$46,187	\$48,108
2	3	\$41,096	\$42,535	\$43,973	\$46,061	\$47,769	\$49,690
3	4	\$42,738	\$44,177	\$45,615	\$47,702	\$49,411	\$51,332
4	5	\$44,449	\$45,888	\$47,326	\$49,413	\$51,122	\$53,043
5	6	\$46,224	\$47,663	\$49,101	\$51,189	\$52,897	\$54,818
6	7	\$48,074	\$49,514	\$50,951	\$53,039	\$54,748	\$56,669
7	8	\$49,998	\$51,437	\$52,875	\$54,963	\$56,671	\$58,592
8	9	\$51,998	\$53,437	\$54,875	\$56,963	\$58,671	\$60,592
9,10,11	10	\$53,870	\$55,309	\$56,747	\$58,835	\$60,543	\$62,464
12,13	11	\$55,810	\$57,249	\$58,686	\$60,774	\$62,483	\$64,404
14	12	\$57,819	\$59,258	\$60,696	\$62,783	\$64,492	\$66,413
15	13 *	\$59,900	\$61,339	\$62,777	\$64,865	\$66,573	\$68,494
	14	\$61,817	\$63,256	\$64,694	\$66,781	\$68,490	\$70,411
	15	\$63,795	\$65,234	\$66,672	\$68,760	\$70,468	\$72,389
	16	\$65,837	\$67,276	\$68,713	\$70,801	\$72,510	\$74,431
	17	\$67,943	\$69,383	\$70,820	\$72,908	\$74,616	\$76,537
	18	\$70,118	\$71,557	\$72,995	\$75,082	\$76,791	\$78,712
	19	\$72,361	\$73,800	\$75,238	\$77,326	\$79,034	\$80,955
	20	\$74,677	\$76,116	\$77,554	\$79,641	\$81,350	\$83,271
	Long 1**			\$79,047	\$81,135	\$82,844	\$84,765
	Long 2**			\$80,571	\$82,659	\$84,367	\$86,288
	Long 3**			\$82,125	\$84,212	\$85,921	\$87,842

* **Maximum entry step**

** **Eligibility for longevity step 1 is two years on step 20 plus a BA+30**

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Teacher Salary Scale Fiscal Year 2004 203-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$37,282	\$38,661	\$40,038	\$42,039	\$43,676	\$45,517
1	2	\$37,862	\$39,241	\$40,618	\$42,619	\$44,256	\$46,096
2	3	\$39,378	\$40,757	\$42,134	\$44,135	\$45,772	\$47,612
3	4	\$40,951	\$42,330	\$43,707	\$45,708	\$47,345	\$49,185
4	5	\$42,590	\$43,969	\$45,346	\$47,347	\$48,984	\$50,825
5	6	\$44,291	\$45,670	\$47,047	\$49,048	\$50,685	\$52,525
6	7	\$46,064	\$47,443	\$48,820	\$50,821	\$52,458	\$54,299
7	8	\$47,907	\$49,286	\$50,664	\$52,664	\$54,301	\$56,142
8	9	\$49,824	\$51,203	\$52,580	\$54,581	\$56,218	\$58,058
9,10,11	10	\$51,617	\$52,996	\$54,374	\$56,374	\$58,012	\$59,852
12,13	11	\$53,476	\$54,855	\$56,232	\$58,233	\$59,870	\$61,710
14	12	\$55,401	\$56,780	\$58,157	\$60,158	\$61,795	\$63,635
15	13 *	\$57,395	\$58,774	\$60,152	\$62,152	\$63,789	\$65,630
	14	\$59,232	\$60,611	\$61,988	\$63,989	\$65,626	\$67,466
	15	\$61,127	\$62,506	\$63,884	\$65,884	\$67,521	\$69,362
	16	\$63,083	\$64,462	\$65,840	\$67,840	\$69,477	\$71,318
	17	\$65,102	\$66,481	\$67,858	\$69,859	\$71,496	\$73,337
	18	\$67,185	\$68,564	\$69,942	\$71,942	\$73,579	\$75,420
	19	\$69,335	\$70,714	\$72,092	\$74,092	\$75,729	\$77,570
	20	\$71,554	\$72,933	\$74,310	\$76,311	\$77,948	\$79,789
	Long 1**			\$75,742	\$77,742	\$79,379	\$81,220
	Long 2**			\$77,201	\$79,202	\$80,839	\$82,679
	Long 3**			\$78,690	\$80,691	\$82,328	\$84,168

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 20 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Instructional Extended Day Teacher Salary Scale Fiscal Year 2004 203-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$39,892	\$41,367	\$42,841	\$44,982	\$46,733	\$48,703
1	2	\$40,512	\$41,987	\$43,461	\$45,602	\$47,354	\$49,323
2	3	\$42,134	\$43,610	\$45,084	\$47,224	\$48,976	\$50,945
3	4	\$43,817	\$45,293	\$46,767	\$48,907	\$50,659	\$52,628
4	5	\$45,571	\$47,047	\$48,521	\$50,661	\$52,413	\$54,382
5	6	\$47,391	\$48,866	\$50,341	\$52,481	\$54,233	\$56,202
6	7	\$49,288	\$50,764	\$52,238	\$54,379	\$56,130	\$58,100
7	8	\$51,261	\$52,736	\$54,210	\$56,351	\$58,102	\$60,072
8	9	\$53,312	\$54,787	\$56,261	\$58,401	\$60,153	\$62,123
9,10,11	10	\$55,231	\$56,706	\$58,180	\$60,321	\$62,072	\$64,042
12,13	11	\$57,219	\$58,694	\$60,168	\$62,309	\$64,060	\$66,030
14	12	\$59,279	\$60,754	\$62,228	\$64,369	\$66,120	\$68,090
15	13 *	\$61,413	\$62,888	\$64,362	\$66,503	\$68,254	\$70,224
	14	\$63,378	\$64,853	\$66,327	\$68,468	\$70,220	\$72,189
	15	\$65,406	\$66,882	\$68,355	\$70,496	\$72,248	\$74,217
	16	\$67,499	\$68,975	\$70,448	\$72,589	\$74,341	\$76,310
	17	\$69,659	\$71,135	\$72,609	\$74,749	\$76,501	\$78,470
	18	\$71,888	\$73,364	\$74,838	\$76,978	\$78,730	\$80,699
	19	\$74,189	\$75,664	\$77,138	\$79,279	\$81,030	\$83,000
	20	\$76,563	\$78,038	\$79,512	\$81,653	\$83,404	\$85,374
	Long 1**			\$81,044	\$83,184	\$84,936	\$86,905
	Long 2**			\$82,606	\$84,746	\$86,497	\$88,467
	Long 3**			\$84,199	\$86,339	\$88,091	\$90,060

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 20 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Teacher Salary Scale Fiscal Year 2004 208-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$38,200	\$39,613	\$41,025	\$43,074	\$44,752	\$46,638
1	2	\$38,794	\$40,207	\$41,619	\$43,668	\$45,346	\$47,232
2	3	\$40,348	\$41,760	\$43,172	\$45,222	\$46,899	\$48,785
3	4	\$41,959	\$43,372	\$44,784	\$46,833	\$48,511	\$50,397
4	5	\$43,639	\$45,052	\$46,463	\$48,513	\$50,191	\$52,076
5	6	\$45,382	\$46,795	\$48,206	\$50,256	\$51,933	\$53,819
6	7	\$47,199	\$48,611	\$50,023	\$52,073	\$53,750	\$55,636
7	8	\$49,087	\$50,500	\$51,912	\$53,962	\$55,639	\$57,525
8	9	\$51,051	\$52,464	\$53,875	\$55,925	\$57,602	\$59,488
9,10,11	10	\$52,889	\$54,302	\$55,713	\$57,763	\$59,440	\$61,326
12,13	11	\$54,793	\$56,206	\$57,617	\$59,667	\$61,344	\$63,230
14	12	\$56,765	\$58,178	\$59,590	\$61,640	\$63,317	\$65,203
15	13 *	\$58,809	\$60,222	\$61,633	\$63,683	\$65,360	\$67,246
	14	\$60,691	\$62,104	\$63,515	\$65,565	\$67,242	\$69,128
	15	\$62,633	\$64,046	\$65,457	\$67,507	\$69,184	\$71,070
	16	\$64,637	\$66,050	\$67,461	\$69,511	\$71,189	\$73,075
	17	\$66,705	\$68,118	\$69,530	\$71,580	\$73,257	\$75,143
	18	\$68,840	\$70,253	\$71,665	\$73,714	\$75,392	\$77,278
	19	\$71,043	\$72,456	\$73,867	\$75,917	\$77,595	\$79,480
	20	\$73,316	\$74,729	\$76,141	\$78,190	\$79,868	\$81,754
	Long 1**			\$77,607	\$79,657	\$81,334	\$83,220
	Long 2**			\$79,103	\$81,152	\$82,830	\$84,716
	Long 3**			\$80,628	\$82,678	\$84,356	\$86,241

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 20 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Instructional Extended Day Teacher Salary Scale Fiscal Year 2004 208-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$40,874	\$42,386	\$43,896	\$46,090	\$47,884	\$49,902
1	2	\$41,510	\$43,022	\$44,532	\$46,725	\$48,520	\$50,538
2	3	\$43,172	\$44,684	\$46,194	\$48,387	\$50,182	\$52,200
3	4	\$44,897	\$46,408	\$47,919	\$50,112	\$51,906	\$53,924
4	5	\$46,694	\$48,205	\$49,716	\$51,909	\$53,704	\$55,722
5	6	\$48,558	\$50,070	\$51,581	\$53,774	\$55,569	\$57,587
6	7	\$50,502	\$52,014	\$53,525	\$55,718	\$57,513	\$59,531
7	8	\$52,523	\$54,035	\$55,546	\$57,739	\$59,534	\$61,552
8	9	\$54,625	\$56,136	\$57,647	\$59,840	\$61,635	\$63,653
9,10,11	10	\$56,591	\$58,103	\$59,613	\$61,806	\$63,601	\$65,619
12,13	11	\$58,628	\$60,140	\$61,650	\$63,844	\$65,638	\$67,657
14	12	\$60,739	\$62,250	\$63,761	\$65,954	\$67,749	\$69,767
15	13 *	\$62,925	\$64,437	\$65,948	\$68,141	\$69,935	\$71,954
	14	\$64,939	\$66,451	\$67,961	\$70,154	\$71,949	\$73,967
	15	\$67,017	\$68,529	\$70,039	\$72,232	\$74,027	\$76,045
	16	\$69,162	\$70,673	\$72,184	\$74,377	\$76,172	\$78,190
	17	\$71,375	\$72,887	\$74,397	\$76,590	\$78,385	\$80,403
	18	\$73,659	\$75,171	\$76,681	\$78,874	\$80,669	\$82,687
	19	\$76,016	\$77,528	\$79,038	\$81,231	\$83,026	\$85,044
	20	\$78,449	\$79,960	\$81,471	\$83,664	\$85,459	\$87,477
	Long 1**			\$83,040	\$85,233	\$87,028	\$89,046
	Long 2**			\$84,640	\$86,833	\$88,628	\$90,646
	Long 3**			\$86,272	\$88,466	\$90,261	\$92,278

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 20 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Teacher Salary Scale Fiscal Year 2004 218-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$40,037	\$41,518	\$42,997	\$45,145	\$46,903	\$48,880
1	2	\$40,659	\$42,140	\$43,620	\$45,768	\$47,526	\$49,502
2	3	\$42,287	\$43,768	\$45,247	\$47,396	\$49,154	\$51,131
3	4	\$43,977	\$45,457	\$46,937	\$49,085	\$50,843	\$52,819
4	5	\$45,737	\$47,218	\$48,697	\$50,845	\$52,604	\$54,580
5	6	\$47,563	\$49,044	\$50,524	\$52,672	\$54,430	\$56,407
6	7	\$49,468	\$50,949	\$52,428	\$54,576	\$56,334	\$58,311
7	8	\$51,447	\$52,928	\$54,408	\$56,556	\$58,314	\$60,290
8	9	\$53,505	\$54,986	\$56,466	\$58,614	\$60,372	\$62,348
9,10,11	10	\$55,432	\$56,912	\$58,392	\$60,540	\$62,298	\$64,275
12,13	11	\$57,427	\$58,908	\$60,387	\$62,536	\$64,293	\$66,270
14	12	\$59,494	\$60,975	\$62,455	\$64,603	\$66,361	\$68,337
15	13 *	\$61,636	\$63,117	\$64,596	\$66,744	\$68,503	\$70,479
	14	\$63,609	\$65,089	\$66,569	\$68,717	\$70,475	\$72,452
	15	\$65,644	\$67,125	\$68,604	\$70,752	\$72,510	\$74,487
	16	\$67,745	\$69,225	\$70,705	\$72,853	\$74,611	\$76,588
	17	\$69,912	\$71,393	\$72,873	\$75,021	\$76,779	\$78,756
	18	\$72,150	\$73,630	\$75,110	\$77,258	\$79,016	\$80,993
	19	\$74,458	\$75,939	\$77,419	\$79,567	\$81,325	\$83,302
	20	\$76,841	\$78,322	\$79,801	\$81,950	\$83,708	\$85,684
	Long 1**			\$81,338	\$83,487	\$85,245	\$87,221
	Long 2**			\$82,906	\$85,054	\$86,812	\$88,789
	Long 3**			\$84,505	\$86,653	\$88,411	\$90,388

* **Maximum entry step**

** **Eligibility for longevity step 1 is two years on step 20 plus a BA+30**

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Instructional Extended Day Teacher Salary Scale Fiscal Year 2004 218-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$42,839	\$44,424	\$46,007	\$48,305	\$50,187	\$52,302
1	2	\$43,505	\$45,090	\$46,673	\$48,972	\$50,853	\$52,968
2	3	\$45,247	\$46,832	\$48,415	\$50,714	\$52,595	\$54,710
3	4	\$47,055	\$48,639	\$50,222	\$52,521	\$54,402	\$56,517
4	5	\$48,938	\$50,523	\$52,106	\$54,405	\$56,286	\$58,401
5	6	\$50,893	\$52,477	\$54,060	\$56,359	\$58,240	\$60,355
6	7	\$52,930	\$54,515	\$56,098	\$58,397	\$60,278	\$62,393
7	8	\$55,049	\$56,633	\$58,216	\$60,515	\$62,396	\$64,511
8	9	\$57,251	\$58,835	\$60,418	\$62,717	\$64,598	\$66,713
9,10,11	10	\$59,312	\$60,896	\$62,479	\$64,778	\$66,659	\$68,774
12,13	11	\$61,447	\$63,031	\$64,614	\$66,913	\$68,794	\$70,909
14	12	\$63,659	\$65,243	\$66,826	\$69,125	\$71,006	\$73,121
15	13 *	\$65,951	\$67,535	\$69,118	\$71,417	\$73,298	\$75,413
	14	\$68,061	\$69,646	\$71,228	\$73,527	\$75,408	\$77,523
	15	\$70,239	\$71,824	\$73,406	\$75,705	\$77,586	\$79,701
	16	\$72,487	\$74,071	\$75,654	\$77,953	\$79,834	\$81,949
	17	\$74,806	\$76,391	\$77,974	\$80,272	\$82,153	\$84,269
	18	\$77,200	\$78,785	\$80,368	\$82,666	\$84,547	\$86,662
	19	\$79,670	\$81,255	\$82,838	\$85,137	\$87,018	\$89,133
	20	\$82,220	\$83,805	\$85,387	\$87,686	\$89,567	\$91,682
	Long 1**			\$87,032	\$89,331	\$91,212	\$93,327
	Long 2**			\$88,709	\$91,008	\$92,889	\$95,004
	Long 3**			\$90,420	\$92,719	\$94,600	\$96,715

* **Maximum entry step**

** **Eligibility for longevity step 1 is two years on step 20 plus a BA+30**

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Teacher Salary Scale Fiscal Year 2004 260-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$42,241	\$43,803	\$45,364	\$47,630	\$49,485	\$51,571
1	2	\$42,897	\$44,460	\$46,021	\$48,287	\$50,142	\$52,227
2	3	\$44,615	\$46,177	\$47,738	\$50,005	\$51,859	\$53,945
3	4	\$46,397	\$47,960	\$49,520	\$51,787	\$53,642	\$55,727
4	5	\$48,255	\$49,817	\$51,378	\$53,644	\$55,499	\$57,584
5	6	\$50,182	\$51,744	\$53,305	\$55,571	\$57,426	\$59,512
6	7	\$52,191	\$53,753	\$55,314	\$57,581	\$59,435	\$61,521
7	8	\$54,279	\$55,842	\$57,403	\$59,669	\$61,524	\$63,609
8	9	\$56,451	\$58,013	\$59,574	\$61,840	\$63,695	\$65,781
9,10,11	10	\$58,483	\$60,045	\$61,606	\$63,872	\$65,727	\$67,813
12,13	11	\$60,588	\$62,151	\$63,711	\$65,978	\$67,833	\$69,918
14	12	\$62,769	\$64,331	\$65,892	\$68,159	\$70,014	\$72,099
15	13 *	\$65,029	\$66,591	\$68,152	\$70,418	\$72,273	\$74,359
	14	\$67,110	\$68,672	\$70,233	\$72,499	\$74,354	\$76,440
	15	\$69,257	\$70,820	\$72,380	\$74,647	\$76,502	\$78,587
	16	\$71,474	\$73,036	\$74,597	\$76,863	\$78,718	\$80,804
	17	\$73,761	\$75,323	\$76,884	\$79,151	\$81,005	\$83,091
	18	\$76,121	\$77,684	\$79,244	\$81,511	\$83,366	\$85,451
	19	\$78,557	\$80,119	\$81,680	\$83,947	\$85,802	\$87,887
	20	\$81,071	\$82,633	\$84,194	\$86,461	\$88,316	\$90,401
	Long 1**			\$85,816	\$88,082	\$89,937	\$92,022
	Long 2**			\$87,470	\$89,736	\$91,591	\$93,676
	Long 3**			\$89,157	\$91,423	\$93,278	\$95,363

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 20 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Instructional Assistant Scale Fiscal Year 2004

Initial placement with the following years of experience	Level I						
	Step	Regular Day				Extended Day	
		190 Days	193 Days	208 Days	260 Days	190 Days	193 Days
0	1	\$16,001	\$16,254	\$17,517	\$19,370	\$17,121	\$17,391
1	2	\$16,641	\$16,904	\$18,217	\$20,144	\$17,806	\$18,087
2	3	\$17,307	\$17,580	\$18,947	\$20,951	\$18,519	\$18,811
3	4	\$17,999	\$18,283	\$19,704	\$21,788	\$19,259	\$19,563
4	5	\$18,719	\$19,015	\$20,492	\$22,660	\$20,029	\$20,346
5	6	\$19,467	\$19,774	\$21,311	\$23,565	\$20,829	\$21,158
6	7	\$20,246	\$20,566	\$22,164	\$24,508	\$21,663	\$22,005
7	8	\$21,056	\$21,389	\$23,051	\$25,489	\$22,530	\$22,886
8	9	\$21,813	\$22,158	\$23,880	\$26,406	\$23,340	\$23,709
9	*10	\$22,600	\$22,956	\$24,741	\$27,358	\$24,182	\$24,563
	11	\$23,412	\$23,782	\$25,630	\$28,341	\$25,051	\$25,447
	12	\$24,256	\$24,639	\$26,554	\$29,362	\$25,954	\$26,363
	13	\$25,032	\$25,427	\$27,404	\$30,302	\$26,784	\$27,207
	14	\$25,833	\$26,241	\$28,280	\$31,271	\$27,641	\$28,078
	15	\$26,660	\$27,081	\$29,186	\$32,273	\$28,526	\$28,977
	16	\$27,513	\$27,948	\$30,120	\$33,305	\$29,439	\$29,904
	17	\$28,394	\$28,842	\$31,083	\$34,371	\$30,381	\$30,861
	18	\$29,302	\$29,765	\$32,078	\$35,471	\$31,353	\$31,849
	19	\$30,240	\$30,717	\$33,105	\$36,606	\$32,357	\$32,867
	20	\$31,207	\$31,699	\$34,163	\$37,776	\$33,391	\$33,918
	Level II						
	1	17,652	\$17,931	\$19,325	\$21,368	\$18,888	\$19,186
	2	18,358	\$18,648	\$20,097	\$22,223	\$19,643	\$19,954
	3	19,093	\$19,395	\$20,902	\$23,113	\$20,430	\$20,752
	4	19,856	\$20,170	\$21,737	\$24,036	\$21,246	\$21,581
	5	20,651	\$20,977	\$22,607	\$24,999	\$22,097	\$22,445
	6	21,476	\$21,815	\$23,510	\$25,997	\$22,979	\$23,342
	7	22,335	\$22,688	\$24,451	\$27,038	\$23,899	\$24,276
	8	23,229	\$23,596	\$25,430	\$28,120	\$24,855	\$25,248
	9	24,065	\$24,445	\$26,344	\$29,131	\$25,749	\$26,156
	10	24,932	\$25,326	\$27,294	\$30,181	\$26,677	\$27,098
	11	25,829	\$26,236	\$28,275	\$31,266	\$27,636	\$28,073
	12	26,759	\$27,181	\$29,294	\$32,392	\$28,632	\$29,084
	13	27,616	\$28,052	\$30,232	\$33,429	\$29,549	\$30,015
	14	28,499	\$28,949	\$31,199	\$34,499	\$30,494	\$30,975
	15	29,411	\$29,876	\$32,198	\$35,603	\$31,470	\$31,967
	16	30,353	\$30,832	\$33,228	\$36,742	\$32,477	\$32,990
	17	31,324	\$31,818	\$34,291	\$37,918	\$33,516	\$34,046
	18	32,326	\$32,837	\$35,389	\$39,132	\$34,589	\$35,135
	19	33,361	\$33,887	\$36,521	\$40,384	\$35,696	\$36,259
	20	34,427	\$34,971	\$37,689	\$41,675	\$36,837	\$37,419

* Maximum entry step

Salary Scales

FY 2004 Unified Scale Annual Salaries for 12-Month Work Year

Step	1	2	3	4	5	6	7	8	9	10
Grade										
US-01	\$18,439	\$19,222	\$19,991	\$20,791	\$21,622	\$22,487	\$23,274	\$24,089	\$24,932	\$25,805
US-02	\$19,182	\$19,998	\$20,797	\$21,629	\$22,495	\$23,394	\$24,213	\$25,061	\$25,938	\$26,845
US-03	\$19,957	\$20,806	\$21,638	\$22,504	\$23,404	\$24,340	\$25,192	\$26,073	\$26,986	\$27,930
US-04	\$20,762	\$21,644	\$22,510	\$23,411	\$24,347	\$25,321	\$26,207	\$27,125	\$28,074	\$29,057
US-05	\$21,597	\$22,515	\$23,415	\$24,352	\$25,326	\$26,339	\$27,261	\$28,215	\$29,203	\$30,225
US-06	\$22,469	\$23,424	\$24,361	\$25,336	\$26,349	\$27,403	\$28,362	\$29,354	\$30,382	\$31,445
US-07	\$23,372	\$24,366	\$25,341	\$26,354	\$27,408	\$28,504	\$29,502	\$30,535	\$31,604	\$32,709
US-08	\$24,314	\$25,348	\$26,361	\$27,416	\$28,513	\$29,653	\$30,691	\$31,765	\$32,877	\$34,028
US-09	\$25,293	\$26,368	\$27,423	\$28,520	\$29,661	\$30,847	\$31,927	\$33,044	\$34,201	\$35,397
US-10	\$26,311	\$27,430	\$28,527	\$29,668	\$30,855	\$32,089	\$33,212	\$34,375	\$35,578	\$36,823
US-11	\$27,369	\$28,532	\$29,674	\$30,861	\$32,095	\$33,379	\$34,547	\$35,756	\$37,007	\$38,303
US-12	\$28,470	\$29,680	\$30,867	\$32,102	\$33,385	\$34,721	\$35,936	\$37,194	\$38,496	\$39,843
US-13	\$29,614	\$30,873	\$32,107	\$33,392	\$34,728	\$36,117	\$37,381	\$38,689	\$40,043	\$41,444
US-14	\$30,804	\$32,114	\$33,398	\$34,734	\$36,123	\$37,568	\$38,883	\$40,244	\$41,653	\$43,110
US-15	\$32,042	\$33,404	\$34,740	\$36,130	\$37,575	\$39,078	\$40,446	\$41,861	\$43,326	\$44,843
US-16	\$33,330	\$34,747	\$36,137	\$37,582	\$39,086	\$40,649	\$42,072	\$43,544	\$45,068	\$46,645
US-17	\$34,670	\$36,144	\$37,590	\$39,093	\$40,657	\$42,283	\$43,763	\$45,295	\$46,880	\$48,521
US-18	\$36,065	\$37,597	\$39,102	\$40,665	\$42,292	\$43,984	\$45,523	\$47,116	\$48,765	\$50,472
US-19	\$39,707	\$41,395	\$43,050	\$44,772	\$46,563	\$48,426	\$50,121	\$51,875	\$53,690	\$55,570
US-20	\$41,304	\$43,059	\$44,781	\$46,573	\$48,435	\$50,373	\$52,136	\$53,961	\$55,850	\$57,804
US-21	\$42,960	\$44,786	\$46,577	\$48,440	\$50,378	\$52,393	\$54,227	\$56,125	\$58,089	\$60,122
US-22	\$44,685	\$46,584	\$48,447	\$50,385	\$52,401	\$54,497	\$56,404	\$58,378	\$60,421	\$62,536
US-23	\$49,198	\$51,289	\$53,341	\$55,474	\$57,693	\$60,001	\$62,101	\$64,275	\$66,524	\$68,852
US-24	\$51,171	\$53,346	\$55,480	\$57,699	\$60,007	\$62,408	\$64,592	\$66,853	\$69,192	\$71,614
US-25	\$53,225	\$55,487	\$57,706	\$60,015	\$62,415	\$64,912	\$67,184	\$69,535	\$71,969	\$74,488
US-26	\$55,360	\$57,713	\$60,022	\$62,423	\$64,920	\$67,517	\$69,879	\$72,325	\$74,857	\$77,477
US-27	\$57,581	\$60,028	\$62,429	\$64,926	\$67,523	\$70,224	\$72,682	\$75,226	\$77,859	\$80,584
US-28	\$59,890	\$62,434	\$64,932	\$67,529	\$70,230	\$73,040	\$75,596	\$78,242	\$80,981	\$83,815
US-29	\$62,292	\$64,939	\$67,537	\$70,238	\$73,048	\$75,970	\$78,629	\$81,381	\$84,229	\$87,177
US-30	\$64,790	\$67,543	\$70,245	\$73,055	\$75,977	\$79,016	\$81,782	\$84,644	\$87,607	\$90,673
US-31	\$67,386	\$70,249	\$73,059	\$75,982	\$79,021	\$82,182	\$85,058	\$88,035	\$91,117	\$94,306
US-32	\$70,085	\$73,064	\$75,987	\$79,026	\$82,187	\$85,474	\$88,466	\$91,563	\$94,767	\$98,084
LT	\$110,974	\$115,413	\$119,452	\$123,633	\$127,342	\$131,162	\$134,441	\$137,802	\$140,558	\$143,369

Salary Scales

FY 2004 Unified Scale Annual Salaries for 12-Month Work Year

Step	11	12	13	14	15	16	17	18	Longevity*
Grade									
US-01	\$26,579	\$27,376	\$28,198	\$28,903	\$29,625	\$30,365	\$31,125	\$31,903	\$32,541
US-02	\$27,651	\$28,481	\$29,335	\$30,068	\$30,820	\$31,591	\$32,380	\$33,190	\$33,854
US-03	\$28,768	\$29,631	\$30,520	\$31,283	\$32,065	\$32,867	\$33,689	\$34,531	\$35,222
US-04	\$29,928	\$30,826	\$31,751	\$32,545	\$33,358	\$34,192	\$35,047	\$35,923	\$36,642
US-05	\$31,132	\$32,066	\$33,027	\$33,853	\$34,699	\$35,567	\$36,456	\$37,367	\$38,115
US-06	\$32,388	\$33,360	\$34,361	\$35,220	\$36,101	\$37,003	\$37,928	\$38,876	\$39,654
US-07	\$33,691	\$34,702	\$35,743	\$36,636	\$37,552	\$38,491	\$39,453	\$40,439	\$41,248
US-08	\$35,048	\$36,100	\$37,183	\$38,112	\$39,065	\$40,042	\$41,043	\$42,069	\$42,910
US-09	\$36,459	\$37,553	\$38,680	\$39,647	\$40,638	\$41,654	\$42,695	\$43,763	\$44,638
US-10	\$37,927	\$39,065	\$40,237	\$41,243	\$42,274	\$43,331	\$44,414	\$45,525	\$46,435
US-11	\$39,452	\$40,635	\$41,855	\$42,901	\$43,973	\$45,073	\$46,200	\$47,355	\$48,302
US-12	\$41,038	\$42,269	\$43,538	\$44,626	\$45,741	\$46,885	\$48,057	\$49,258	\$50,244
US-13	\$42,688	\$43,969	\$45,287	\$46,420	\$47,580	\$48,770	\$49,989	\$51,239	\$52,264
US-14	\$44,404	\$45,736	\$47,108	\$48,286	\$49,493	\$50,730	\$51,999	\$53,298	\$54,364
US-15	\$46,188	\$47,574	\$49,001	\$50,226	\$51,481	\$52,769	\$54,088	\$55,440	\$56,549
US-16	\$48,045	\$49,486	\$50,971	\$52,245	\$53,552	\$54,890	\$56,263	\$57,669	\$58,823
US-17	\$49,977	\$51,476	\$53,020	\$54,346	\$55,704	\$57,097	\$58,525	\$59,988	\$61,187
US-18	\$51,986	\$53,546	\$55,152	\$56,531	\$57,944	\$59,393	\$60,878	\$62,400	\$63,648
US-19	\$57,237	\$58,954	\$60,723	\$62,241	\$63,797	\$65,391	\$67,026	\$68,702	\$70,076
US-20	\$59,538	\$61,324	\$63,164	\$64,743	\$66,362	\$68,021	\$69,722	\$71,465	\$72,894
US-21	\$61,926	\$63,784	\$65,697	\$67,339	\$69,023	\$70,749	\$72,517	\$74,330	\$75,817
US-22	\$64,412	\$66,345	\$68,335	\$70,043	\$71,794	\$73,589	\$75,429	\$77,315	\$78,861
US-23	\$70,918	\$73,045	\$75,237	\$77,117	\$79,046	\$81,022	\$83,047	\$85,123	\$86,826
US-24	\$73,763	\$75,976	\$78,254	\$80,211	\$82,216	\$84,272	\$86,379	\$88,538	\$90,309
US-25	\$76,723	\$79,024	\$81,395	\$83,430	\$85,516	\$87,653	\$89,844	\$92,091	\$93,932
US-26	\$79,801	\$82,195	\$84,661	\$86,777	\$88,947	\$91,171	\$93,450	\$95,786	\$97,702
US-27	\$83,001	\$85,491	\$88,056	\$90,257	\$92,514	\$94,827	\$97,197	\$99,627	\$101,620
US-28	\$86,329	\$88,919	\$91,587	\$93,877	\$96,223	\$98,629	\$101,095	\$103,622	\$105,694
US-29	\$89,792	\$92,486	\$95,260	\$97,642	\$100,083	\$102,585	\$105,150	\$107,779	\$109,934
US-30	\$93,393	\$96,195	\$99,080	\$101,558	\$104,097	\$106,699	\$109,367	\$112,101	\$114,343
US-31	\$97,135	\$100,049	\$103,050	\$105,627	\$108,267	\$110,974	\$113,748	\$116,592	\$118,924
US-32	\$101,026	\$104,057	\$107,180	\$109,859	\$112,605	\$115,420	\$118,305	\$121,263	\$123,688
LT	\$146,237	\$149,162	\$152,147						

**An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increment.*

Operating Revenue

Revenue Detail
FY 2000 - FY 2004
(\$ in thousands)

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
TRANSFERS IN					
County General Fund	\$897,412.6	\$988,000.9	\$1,079,911.8	\$1,168,042.3	\$1,238,475.2
School Insurance Fund	0.0	0.0	1,516.9	0.0	0.0
Subtotal	\$897,412.6	\$988,000.9	\$1,081,428.7	\$1,168,042.3	\$1,238,475.2
SALES TAX	\$98,937.7	\$103,934.4	\$104,422.3	\$108,629.7	\$114,472.0
STATE AID: SOQ/Equalized Accounts					
Basic Aid	\$121,702.2	\$140,120.4	\$142,452.8	\$137,426.1	\$141,224.0
Textbooks	1,569.6	2,649.9	2,700.3	2,950.5	2,965.0
Gifted Education	1,540.1	1,730.5	1,763.4	1,566.1	1,573.8
Remedial/At Risk Education	1,300.1	1,297.9	1,278.5	1,174.6	1,188.5
Salary Supplement	7,866.8	2,379.5	4,011.8	0.0	1,731.2
Special Education	10,484.3	14,709.6	14,989.1	14,486.3	14,618.9
Vocational Education	1,677.5	2,206.4	2,248.4	1,683.5	1,703.6
Social Security	7,688.0	8,796.2	8,958.4	8,066.3	7,552.1
State Retirement	9,082.3	8,729.3	4,562.1	4,945.7	4,406.6
State Group Life	0.0	371.2	297.5	2.1	0.0
Subtotal	\$162,910.9	\$182,990.9	\$183,262.3	\$172,301.2	\$176,963.7
STATE AID: Incentive Accounts					
Maintenance Supplement	\$624.4	\$649.0	\$661.4	\$0.0	\$0.0
Lottery	14,897.9	15,154.6	15,364.7	9,594.2	8,822.2
At Risk	574.8	849.2	858.5	672.0	692.7
Reduced K-3	2,326.2	1,692.5	1,700.7	1,564.7	1,607.6
Reading Intervention	169.3	210.2	505.9	666.1	674.1
Standards of Learning	3,515.9	3,316.1	3,707.0	489.5	494.4
Additional Teachers	1,764.7	1,944.9	1,920.5	0.0	0.0
Tech. Resource Assistants	0.0	0.0	220.7	193.6	0.0
SOL Algebra Readiness	0.0	0.0	0.0	323.6	327.0
GED Funding	0.0	0.0	3.2	0.0	0.0
Subtotal	\$23,873.2	\$23,816.5	\$24,942.6	\$13,503.7	\$12,618.0
STATE AID: Categorical Accounts					
Wine Tax	\$1,191.1	\$1,246.0	\$1,315.8	\$1,350.0	\$800.0
Foster Home	460.8	421.4	351.4	423.8	423.8
Homebound	126.8	179.9	179.8	147.7	147.1
TJHSST	752.4	1,227.3	1,217.8	1,155.0	1,210.8
Vision Program	97.9	98.9	101.1	90.4	90.4
General Adult Education - GAE	71.4	123.7	105.6	71.4	71.4
Adult Literacy/Adult Basic Ed	157.1	46.2	75.7	0.0	0.0
Vocational Ed. Categorical	657.8	824.9	761.3	975.8	909.1
ESL	1,396.9	1,915.3	2,592.9	2,472.2	2,797.5
State Grants	128.9	129.2	192.6	0.0	0.0
Subtotal	\$5,041.1	\$6,212.8	\$6,894.0	\$6,686.3	\$6,450.1
Total: State Aid	\$191,825.2	\$213,020.2	\$215,098.9	\$192,491.2	\$196,031.8

Operating Revenue

Revenue Detail
(continued)
(\$ in thousands)

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
FEDERAL AID					
Impact Aid	\$3,430.5	\$3,350.4	\$3,528.7	\$3,000.0	\$3,000.0
Class Size Reduction	1,533.8	1,672.3	1,820.6	2,154.6	2,154.6
E-rate Rebate	0.0	2,701.5	3,489.2	2,700.0	4,200.0
FECEP-USDA	366.6	375.4	553.6	475.0	475.0
IDEA	11,094.2	15,645.5	17,579.3	23,792.6	22,502.9
JROTC Program	233.9	302.3	336.7	429.9	350.0
Federal Grants	3,811.6	4,153.6	4,178.8	4,291.5	3,103.3
Subtotal	\$20,470.6	\$28,201.0	\$31,486.9	\$36,843.6	\$35,785.8
CITY OF FAIRFAX TUITION	\$22,396.8	\$23,903.0	\$25,950.5	\$26,927.4	\$29,085.0
Other Revenue					
Tuition, Fees, and Other					
Charges for Services	\$4,235.2	\$4,237.9	\$4,774.3	\$4,540.6	\$4,540.6
Miscellaneous Revenue	3,141.2	6,590.9	3,985.5	3,793.2	3,582.9
Use of Money and Property	1,620.4	1,852.3	2,215.4	1,336.3	1,336.3
Subtotal	\$8,996.8	\$12,681.1	\$10,975.2	\$9,670.1	\$9,459.8
Revenue Detail Total	\$1,240,039.7	\$1,369,740.6	\$1,469,362.5	\$1,542,604.3	\$1,623,309.6

Operating Expenditures

Expenditure Detail

FY 2000 - 2004

(\$ in thousands)

	FY 2000 Actuals	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Approved
Regular Salaries - Contracted					
Leadership Team					
Division Superintendent	\$196.4	\$205.0	\$217.0	\$152.2	\$247.0
Deputy Superintendent	136.0	145.2	0.0	284.0	292.4
Regional Superintendent	354.0	255.5	0.0	0.0	0.0
Assistant Superintendent	753.7	840.0	1,165.1	905.1	923.2
Cluster Director	0.0	824.3	959.4	899.4	938.3
Divisionwide Counsel	0.0	0.0	95.4	140.6	143.4
Subtotal	\$1,440.1	\$2,270.0	\$2,436.9	\$2,381.3	\$2,544.2
Principals					
Principal-Elementary School	\$11,320.2	\$11,735.5	\$12,279.6	\$13,126.1	\$13,694.7
Principal -Middle School	1,881.7	1,949.9	1,983.7	2,162.1	2,254.7
Principal-High School	2,187.3	2,187.0	2,362.9	2,539.1	2,644.1
Principal-Special Education	1,786.4	1,798.5	1,803.7	1,828.5	1,810.5
Principal-Alternative High School	265.4	284.1	301.9	311.6	325.3
Subtotal	\$17,441.0	\$17,955.0	\$18,731.8	\$19,967.4	\$20,729.4
Assistant Principals					
Assistant Principal-Elementary School	\$7,544.0	\$8,649.1	\$9,702.8	\$10,089.0	\$10,474.4
Assistant Principal-Middle School	3,073.6	3,403.5	3,526.4	3,707.6	3,881.7
Assistant Principal-High School	7,620.4	8,160.3	8,595.2	9,441.2	9,871.9
Assistant Principal-Special Education	634.7	582.4	726.6	1,120.3	1,165.6
Director-Student Activities	1,933.8	2,078.2	2,140.1	2,160.0	2,258.8
Director-Guidance	3,803.9	3,922.6	4,023.5	4,429.8	4,623.5
Subtotal	\$24,610.4	\$26,796.1	\$28,714.6	\$30,947.9	\$32,276.0
Supervisors					
Director	\$4,408.8	\$4,293.7	\$4,276.6	\$4,251.2	\$4,409.1
Coordinator	9,075.9	10,656.7	11,720.3	11,828.3	12,299.7
Subtotal	\$13,484.7	\$14,950.4	\$15,996.9	\$16,079.5	\$16,708.8
Specialists					
Hearing Officer/Assistant	\$487.0	\$543.2	\$639.0	\$665.1	\$693.3
Executive Assistant	193.7	202.4	216.2	313.6	323.8
Auditor	83.8	106.0	198.5	279.3	289.5
Psychologist	6,957.6	7,531.5	7,963.8	9,480.9	10,220.4
Social Worker	6,328.9	7,094.1	7,787.3	8,058.3	8,552.6
Instructional Specialist	6,631.6	7,820.3	8,540.1	9,539.3	9,980.4
Business Specialist	4,007.7	5,963.0	8,240.8	10,075.7	10,456.6
Program Monitor	1,367.5	341.4	186.1	122.2	126.5
Technical Specialist	8,649.3	17,384.3	22,251.9	24,017.2	25,280.2
Adult Education Program Supervisor	67.1	135.5	144.1	153.5	158.6
Subtotal	\$34,774.2	\$47,121.7	\$56,167.8	\$62,705.1	\$66,082.0

Operating Expenditures

Expenditure Detail

(continued)

(\$ in thousands)

	FY 2000 Actuals	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Approved
Technical Personnel					
Technician	\$10,271.8	\$11,587.1	\$9,653.0	\$10,691.4	\$11,136.3
Safety/Security Specialist	1,393.1	1,741.9	2,152.5	2,278.3	2,367.2
Career Center Specialist	721.7	808.7	885.0	924.2	1,003.2
Special Education Attendant	1,407.7	1,551.5	1,712.1	1,852.8	2,318.5
Safety/Security Assistant	2,234.7	2,474.2	2,584.6	2,806.1	2,929.3
Subtotal	\$16,029.0	\$18,163.4	\$16,987.1	\$18,552.8	\$19,754.5
Teachers					
Teachers	\$513,979.4	\$560,881.6	\$600,596.7	\$629,971.0	\$685,905.9
Guidance	26,590.4	28,573.7	30,158.1	31,425.1	33,222.3
Librarian	11,435.4	12,032.2	12,709.7	13,792.1	14,393.6
Audiologist	670.5	766.7	815.4	931.3	1,009.1
Educational Diagnostician	271.4	277.8	298.1	0.0	0.0
Teacher-Staffing Reserve	0.0	0.0	0.0	2,959.1	6,546.4
Physical/Occupational Therapist	3,835.5	4,191.8	4,639.0	4,946.5	5,418.8
Subtotal	\$556,782.6	\$606,723.8	\$649,217.0	\$684,025.1	\$746,496.2
Instructional Assistants					
Instructional Assistant-General	\$12,177.0	\$13,000.2	\$13,335.2	\$14,509.3	\$15,620.0
Instructional Assistant-Special Education	21,185.6	24,504.3	27,166.8	30,024.1	32,817.6
Instructional Assistant-Staffing Reserve	0.0	0.0	0.0	369.9	655.2
Subtotal	\$33,362.6	\$37,504.5	\$40,502.0	\$44,903.3	\$49,092.9
Office Assistant Personnel					
Office Assistant - Schools and Centers	\$26,158.1	\$28,487.5	\$30,183.8	\$33,212.7	\$34,706.8
Office Assistant-Department	11,325.8	11,321.3	10,753.1	10,967.1	11,505.0
Technical Assistant-Department	0.0	503.4	2,344.4	2,868.0	2,979.1
Subtotal	\$37,483.9	\$40,312.2	\$43,281.3	\$47,047.7	\$49,191.0
Trades Personnel					
Tradesperson	\$16,099.3	\$17,398.5	\$20,576.9	\$22,043.6	\$22,789.5
Security Officer	1,182.1	1,186.8	1,262.8	1,514.2	1,569.6
Subtotal	\$17,281.4	\$18,585.3	\$21,839.7	\$23,557.8	\$24,359.1
Custodian	\$32,104.4	\$34,669.8	\$36,291.8	\$38,875.1	\$40,653.7
Transportation Personnel					
Transportation Coordinator	\$721.4	\$265.3	\$0.0	\$0.0	\$0.0
Route Supervisor	1,301.7	1,361.8	1,404.8	1,513.4	1,568.3
Bus Driver Trainer	89.5	369.8	314.4	0.0	0.0
Subtotal	\$2,112.6	\$1,996.9	\$1,719.2	\$1,513.4	\$1,568.3

Operating Expenditures

Expenditure Detail

(continued)

(\$ in thousands)

	FY 2000 Actuals	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Approved
Salary Adjustments					
Turnover	\$0.0	\$0.0	\$0.0	(\$1,151.7)	(\$12,504.0)
Vacancy	0.0	0.0	0.0	(10,259.3)	(6,808.0)
Incurred T/O Offset	0.0	0.0	0.0	0.0	2,708.6
Subtotal	\$0.0	\$0.0	\$0.0	(\$11,411.0)	(\$16,603.4)
Regular Salaries - Contracted Total	\$786,906.9	\$867,049.1	\$931,886.3	\$979,145.4	\$1,052,852.6
Hourly Salaries - Contracted					
Overtime/Overbase	\$3,849.4	\$4,577.7	\$5,745.9	\$6,172.7	\$4,963.7
Transportation					
Bus Driver	\$21,579.6	\$23,960.7	\$25,308.4	\$29,343.0	\$31,023.2
Bus Attendant	3,477.0	3,891.8	4,379.2	5,216.5	5,398.4
Bus Driver - Field Trip	868.1	1,088.3	1,121.7	1,091.9	1,093.0
Bus Driver VHSL Trip	1,230.4	1,796.6	1,705.0	1,720.1	1,838.1
Subtotal	\$27,155.1	\$30,737.4	\$32,514.3	\$37,371.5	\$39,352.7
Hourly Salaries - Contracted Total	\$31,004.5	\$35,315.1	\$38,260.2	\$43,544.2	\$44,316.4
Hourly Salaries - Noncontracted					
Hourly Salaries					
Hourly Teacher	\$9,896.8	\$11,099.4	\$11,794.4	\$12,619.8	\$12,175.5
Hourly Office Assistant	4,048.7	4,386.2	4,679.3	4,881.5	4,054.1
Hourly Custodian	717.9	667.0	673.2	550.7	528.8
Hourly Instructional Assistant	311.3	405.6	484.3	533.0	192.4
Hourly Dining Assistant	578.4	603.9	650.3	664.7	733.1
Hourly Professional/Technical	2,807.3	3,549.9	3,777.8	2,669.1	2,854.5
Hourly Parent Liaison	983.9	1,226.1	1,276.5	1,707.2	1,396.4
Other	90.5	163.6	158.4	191.8	30.5
Subtotal	\$19,434.8	\$22,101.7	\$23,494.2	\$23,817.8	\$21,965.3
Substitute Costs					
Substitute Costs-Leave	\$11,222.0	\$12,679.1	\$13,765.7	\$15,696.6	\$16,373.6
Subs-Training	1,825.1	1,719.8	1,859.5	2,184.5	2,078.6
Subs-Short Term Disability	0.0	84.1	252.3	415.2	428.6
Subtotal	\$13,047.1	\$14,483.0	\$15,877.5	\$18,296.3	\$18,880.8
Hourly Salaries - Noncontracted Total	\$32,481.9	\$36,584.7	\$39,371.7	\$42,114.1	\$40,846.1
Salary Supplements					
Supplements					
School Board Member	\$120.6	\$145.0	\$142.8	\$145.0	\$145.0
Court Supplement	49.7	41.8	40.6	39.8	40.6
Academic Supplement	919.6	1,252.9	1,181.6	1,393.4	1,412.7
Athletic Supplement	4,656.4	4,974.1	5,152.4	4,870.4	5,153.1
Summer Principal Supplement	0.0	0.0	0.0	0.0	4.0
Outstanding Performance Award	234.8	283.1	316.8	273.4	273.6
Department Chair Stipend	0.0	403.9	428.8	505.6	512.2
Project Excel Bonus	0.0	1,086.9	1,989.6	1,092.2	2,159.7
Other Bonuses	1,633.3	825.4	495.9	641.0	661.0
Subtotal	\$7,614.4	\$9,013.1	\$9,748.5	\$8,960.8	\$10,361.9

Operating Expenditures

Expenditure Detail

(continued)

(\$ in thousands)

	FY 2000 Actuals	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Approved
Salary Placeholders					
Salary Placeholder	\$0.0	\$0.0	\$0.0	\$41.7	\$240.0
Reclassification Reserve	5.0	0.0	0.0	70.5	376.7
Degree Supplement	0.0	0.0	0.0	511.9	1,044.3
Subtotal	\$5.0	\$0.0	\$0.0	\$624.2	\$1,661.0
Leave Payments					
Annual Leave Payment	\$1,842.4	\$1,323.5	\$1,670.9	\$1,938.0	\$1,938.0
Sick Leave	958.8	846.4	1,044.7	1,149.2	1,149.2
Severance Pay	0.0	0.0	0.0	17.6	17.6
S/T Disability Compensation	21.0	57.9	357.4	623.9	623.9
Subtotal	\$2,822.2	\$2,227.8	\$3,073.0	\$3,728.6	\$3,728.6
Salary Supplements Total	\$10,441.6	\$11,240.9	\$12,821.5	\$13,313.6	\$15,751.5
Reimbursable Salaries					
Reimbursable Salaries	\$2,110.3	\$2,534.1	\$2,084.7	\$2,233.3	\$2,294.4
WPFO - Personnel	(4,364.6)	(5,633.5)	(5,303.5)	(6,258.8)	(5,389.4)
Reimbursable Salaries Total	(\$2,254.3)	(\$3,099.4)	(\$3,218.8)	(\$4,025.5)	(\$3,095.1)
Employee Benefits					
Retirement					
VRS State Retirement	\$64,255.6	\$58,845.2	\$30,018.5	\$40,047.6	\$66,099.9
ERFC Retirement	34,970.8	28,475.8	30,068.2	35,686.7	25,560.8
FCSRS County Retirement	6,030.4	6,925.1	6,990.8	8,444.8	8,776.0
VRS Health	0.0	0.0	0.0	29.9	0.0
Subtotal	\$105,256.8	\$94,246.1	\$67,077.5	\$84,208.9	\$100,436.7
Social Security	\$64,157.2	\$71,111.1	\$76,066.4	\$84,264.0	\$88,959.3
Life Insurance					
State Life Insurance	\$0.0	\$4,537.1	\$3,461.5	\$0.0	\$0.0
County Life Insurance	425.2	556.7	579.3	564.8	457.2
Subtotal	\$425.2	\$5,093.8	\$4,040.8	\$564.8	\$457.2
Health Insurance					
Health Choice	\$25,744.0	\$27,671.6	\$30,370.8	\$34,476.7	\$38,352.5
Kaiser	18,237.3	18,636.5	20,474.3	22,361.0	26,228.2
Aetna Medical	12,077.6	15,107.6	20,166.5	25,654.7	30,493.1
Dental Services	4.3	9.1	2,580.0	4,277.9	5,022.7
Subtotal	\$56,063.2	\$61,424.8	\$73,591.6	\$86,770.4	\$100,096.5
Long Term Disability	\$2.5	\$4.0	\$5.3	\$5.7	\$12.0
Workers Compensation	\$5,609.6	\$3,275.1	\$2,975.1	\$2,975.1	\$2,975.1
Unemployment Compensation	\$62.1	\$53.7	\$154.1	\$327.6	\$340.0

Operating Expenditures

Expenditure Detail

(continued)

(\$ in thousands)

	FY 2000 Actuals	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Approved
Employee Benefits Placeholders					
Employee Benefit Vacancy	\$0.0	\$0.0	\$0.0	(\$1,600.0)	(\$1,692.0)
Employee Benefit Turnover	0.0	0.0	0.0	(4,020.0)	(3,096.0)
Subtotal	\$0.0	\$0.0	\$0.0	(\$5,620.0)	(\$4,788.0)
Employee Benefits Total	\$231,576.6	\$235,208.6	\$223,910.8	\$253,496.5	\$288,488.8
Materials And Supplies					
Materials And Supplies					
Instructional Supplies	\$20,061.4	\$17,219.4	\$18,017.1	\$20,528.2	\$14,476.5
Textbooks	18,119.9	15,699.7	13,917.9	13,698.4	19,757.2
General Office Supplies	1,836.0	2,539.8	1,952.9	2,159.5	1,746.4
Computer Supplies	1,260.1	597.3	2,904.1	1,711.1	968.5
Tests	2,514.6	2,573.5	2,737.0	3,284.8	3,063.6
Custodial Supplies	1,437.6	1,406.2	1,678.3	1,734.8	1,845.0
Postal Service	1,085.4	1,132.6	1,457.7	1,499.0	1,433.3
Additional Equipment <\$5000	9,355.7	11,127.2	9,359.0	14,535.0	7,235.3
Forms/Stationery	317.5	512.5	428.4	454.3	371.5
Library Collections	3,205.9	4,670.7	3,290.7	3,817.6	4,480.5
Periodicals/Reference Books	155.3	155.4	165.3	293.4	191.8
Audio Visual Supplies	105.6	1,117.2	(255.3)	163.7	130.7
School Flexibility Reserve	169.6	4.0	42.2	214.6	278.2
Special Functions	315.6	464.5	469.1	603.9	420.4
Subtotal	\$59,940.2	\$59,220.0	\$56,164.4	\$64,698.3	\$56,398.8
Repair & Maintenance Materials					
Tools	\$127.0	\$138.8	\$165.7	\$156.2	\$135.0
Maintenance Supplies	4,113.0	4,872.1	4,974.8	4,916.8	5,201.9
Telephone Maintenance	369.2	615.6	503.6	551.8	562.1
Computer Repair Parts	914.1	1,168.4	957.8	1,048.6	1,039.3
Subtotal	\$5,523.3	\$6,794.9	\$6,601.9	\$6,673.4	\$6,938.3
Materials And Supplies Total	\$65,463.5	\$66,014.9	\$62,766.3	\$71,371.7	\$63,337.1
Utilities					
Utilities					
Fuel Oil	\$233.5	\$163.3	\$214.0	\$391.2	\$391.2
Natural Gas	3,152.1	6,184.2	4,245.5	5,708.7	5,386.2
Electricity	16,970.1	17,868.2	19,202.0	20,398.6	19,925.1
Local Telephone	2,256.0	4,469.7	4,617.6	4,740.6	5,178.5
Long Distance Telephone	248.0	374.8	261.0	361.6	316.8
Water	610.6	584.6	719.7	641.9	671.9
Sewer	820.1	802.0	873.1	875.6	912.7
Refuse	1,257.8	1,335.7	1,456.0	1,506.0	1,600.0
Cellular/Pager Service	368.3	695.4	1,090.1	930.6	980.0
SMDS/ISDN Lines	864.9	1,995.0	3,168.5	4,462.9	7,775.1
Energy Management Lines	30.2	31.7	38.6	32.9	41.9
Utilities Total	\$26,811.6	\$34,504.6	\$35,886.1	\$40,050.6	\$43,179.4

Operating Expenditures

Expenditure Detail

(continued)

(\$ in thousands)

	FY 2000 Actuals	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Approved
Other Operating Expenditures					
Travel					
Local Travel	\$875.7	\$1,005.4	\$1,253.4	\$1,425.9	\$1,420.8
Official Travel	0.0	0.0	0.0	10.2	12.0
Legislative Travel	12.2	15.1	12.8	15.7	17.2
Recruitment Travel	57.8	58.7	49.7	69.8	57.4
Subtotal	\$945.7	\$1,079.2	\$1,315.9	\$1,521.5	\$1,507.4
Staff Training					
Technical Training	\$311.1	\$294.5	\$287.8	\$274.2	\$152.2
Tuition	702.3	693.2	936.3	1,440.0	1,065.7
Professional Development	1,924.7	1,984.0	1,826.9	2,272.1	1,555.1
School Based Professional Development	398.9	377.2	435.0	883.5	245.5
Subtotal	\$3,337.0	\$3,348.9	\$3,486.0	\$4,869.8	\$3,018.4
Awards	\$335.8	\$287.0	\$323.2	\$322.7	\$306.1
Uniforms	\$174.1	\$164.6	\$185.4	\$174.9	\$201.5
School Initiatives					
Equal Opportunity Grant	\$141.7	\$132.2	\$163.3	\$174.1	\$174.1
School Initiatives	141.3	127.1	122.8	290.4	619.4
Post-Season Activities	149.2	188.3	177.9	179.2	161.2
Impact II	14.7	20.2	18.2	20.5	0.0
College Night Materials	21.1	13.4	16.0	0.3	0.0
Official Fees	417.3	488.1	519.1	555.8	581.0
Target Funding	0.0	0.0	0.0	91.0	0.0
Subtotal	\$885.3	\$969.3	\$1,017.3	\$1,311.3	\$1,535.7
Admin/Indirect Cost	\$162.8	\$288.0	\$276.6	\$507.5	\$451.7
Fees					
Copyrights	\$0.4	\$0.2	\$0.2	\$8.2	\$9.0
Duplications Rights Fees	134.3	187.6	213.2	253.2	265.3
Permits	148.3	134.0	116.7	153.3	144.8
Physical Exams	182.8	159.0	177.7	209.5	185.0
Membership Fees	89.6	101.6	81.6	123.1	127.0
Accreditation	344.3	412.7	232.5	276.1	265.5
Admission Fees	114.9	191.5	208.9	213.8	213.4
Special Ed Hearing Appeals	74.4	74.7	74.5	175.0	75.0
Reimbursements	138.9	200.1	200.2	101.9	201.0
Subtotal	\$1,227.9	\$1,461.4	\$1,305.5	\$1,513.9	\$1,485.9
Contingency					
School Materials Reserve	\$44.5	\$2.3	\$25.1	\$1,403.9	\$4,725.5
Unallocated Grants	0.0	0.0	23.8	2,932.3	2.4
Flexibility Reserve	0.0	0.0	0.0	5,500.0	0.0
Teacher Salary Liability	1,621.4	1,621.4	1,621.4	1,621.4	1,621.4
Subtotal	\$1,665.9	\$1,623.7	\$1,670.3	\$11,457.6	\$6,349.3

Operating Expenditures

Expenditure Detail

(continued)

(\$ in thousands)

	FY 2000 Actuals	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Approved
Work Performed For Others - Materials					
WPFO Materials	(\$1,861.9)	(\$1,053.3)	(\$1,215.5)	(\$814.7)	(\$425.6)
WPFO Food Services Indirect Cost	(1,973.0)	(2,223.0)	(2,223.0)	(2,156.1)	(2,154.2)
Subtotal	(\$3,834.9)	(\$3,276.3)	(\$3,438.5)	(\$2,970.8)	(\$2,579.8)
Other Operating Expenditures Total	\$4,899.6	\$5,945.8	\$6,141.7	\$18,708.3	\$12,276.2
Privatized Services					
Maintenance Contracts					
Computer Equipment Service	\$2,923.9	\$3,452.9	\$4,676.8	\$5,657.1	\$6,351.4
Office Equipment Service	68.4	72.7	75.6	111.4	100.6
Copier Service	2,429.7	2,024.6	1,401.2	695.3	1,043.8
Music Instrument Service	274.9	270.7	296.3	370.1	310.1
Other Services Contract	1,835.6	2,584.9	3,015.0	6,353.7	4,991.5
Subtotal	\$7,532.5	\$8,405.8	\$9,464.9	\$13,187.6	\$12,797.3
Contracted Services					
Legal Fees	\$1,451.2	\$1,930.6	\$1,335.4	\$1,646.7	\$1,541.2
Engineering Fees	76.9	63.8	30.1	71.6	68.0
Non-Residential Tuition	326.3	342.4	354.3	535.9	471.0
Student/Parent Transportation	295.4	330.6	298.9	2,614.2	2,472.5
Homebound Payments	11.7	44.7	3.8	217.4	117.0
Recruitment Advertising	273.0	327.8	137.0	265.6	265.0
Legal Notice Advertising	1.6	0.7	0.4	0.4	0.7
Other Professional Services	11,484.9	7,754.4	10,080.9	11,939.5	7,885.3
Short-Term Disability Claims Management	652.2	542.8	641.1	796.0	800.0
Subtotal	\$14,573.2	\$11,337.8	\$12,881.9	\$18,087.3	\$13,620.7
Rental Fees					
Equipment/Furniture Rental	\$40.1	\$88.9	\$56.6	\$46.1	\$58.5
Copier Rental	9.6	8.9	5.7	6.8	7.7
Building/Site Rental	714.3	569.7	2,080.5	1,929.2	1,909.4
Music Instrument Rental	267.7	270.4	305.0	386.0	350.0
Pool Rental	107.7	137.5	134.4	141.0	146.0
Subtotal	\$1,139.4	\$1,075.4	\$2,582.2	\$2,509.1	\$2,471.6
Privatized Services Total	\$23,245.1	\$20,819.0	\$24,929.0	\$33,784.0	\$28,889.6
County Services					
Department Of Vehicle Services					
Vehicle Fuel	\$2,121.3	\$2,762.1	\$2,124.5	\$3,056.3	\$3,013.3
Labor	7,081.7	6,926.7	6,736.2	7,229.2	8,031.8
Vehicle Parts	3,991.0	4,472.5	4,384.3	5,680.8	5,726.2
Subtotal	\$13,194.0	\$14,161.3	\$13,245.0	\$15,966.3	\$16,771.2
Computer Center Charges	\$770.1	\$1,026.2	\$1,144.1	\$1,152.9	\$1,266.9
Fire Marshal Inspections	\$0.0	\$65.6	\$82.7	\$121.9	\$117.9
Police Services	\$157.3	\$232.0	\$310.3	\$331.5	\$409.3
Printing	\$1,259.3	\$1,314.9	\$1,287.3	\$1,472.5	\$1,249.0
County Services Total	\$15,380.7	\$16,800.0	\$16,069.4	\$19,045.1	\$19,814.4

Operating Expenditures

Expenditure Detail

(continued)

(\$ in thousands)

	FY 2000 Actuals	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Approved
Capital Outlay					
Equipment					
Replacement Equipment	\$4,879.0	\$2,767.7	\$1,518.4	\$2,006.1	\$1,785.0
Additional Equipment >5000	706.9	898.6	2,262.2	942.3	143.5
Subtotal	\$5,585.9	\$3,666.3	\$3,780.6	\$2,948.4	\$1,928.5
Buses/Vehicles					
Replacement Buses	\$2,581.5	\$4,183.2	\$5,282.2	\$5,564.0	\$6,434.3
Replacement Vehicles	863.3	639.8	854.8	1,538.2	1,147.5
Additional Vehicles	387.4	259.0	150.3	137.5	0.0
Replacement Buses-Depreciation Funded	0.0	0.0	0.0	80.1	0.0
Subtotal	\$3,832.2	\$5,082.0	\$6,287.3	\$7,319.8	\$7,581.8
Temporary Buildings	\$5,537.3	\$4,456.1	\$4,477.6	\$5,141.3	\$5,760.0
Facility Modification	\$2,818.4	\$6,477.5	\$4,809.5	\$6,060.2	\$1,763.6
Equipment Leases	\$3,751.5	\$3,704.3	\$9,186.9	\$6,424.3	\$6,277.9
Computer Leases	\$0.0	\$1,708.7	\$0.0	\$5,239.8	\$6,340.1
Software Leases	\$0.0	\$0.0	\$0.0	\$0.0	\$240.0
Capital Outlay Total	\$21,525.3	\$25,094.9	\$28,541.9	\$33,133.8	\$29,891.8
Other Funds					
Construction Contingencies	\$0.0	\$0.0	\$69.6	\$0.0	\$0.0
Food Products	\$333.3	\$541.5	\$609.1	\$544.0	\$544.0
Insurance	\$2,462.3	\$1,924.6	\$339.3	\$2,683.6	\$4,703.6
Other Funds Total	\$2,795.6	\$2,466.1	\$1,018.0	\$3,227.6	\$5,247.6
Transfer Out					
Transfer Out					
Health Benefits	\$221.6	\$254.1	\$268.9	\$293.2	\$340.2
Debt Service	3,710.0	833.9	0.0	0.0	0.0
Equipment Transfer	1,076.3	2,909.7	3,456.6	4,871.2	3,422.0
Capital Expenditure Transfer	6,247.5	6,270.2	9,893.8	8,301.0	7,303.2
Grants & Self-Supporting	0.0	16.8	0.0	425.5	328.7
Summer School	9,131.2	8,396.7	11,382.5	13,262.4	14,016.2
Adult & Community Education	1,012.9	3,683.2	1,100.1	2,000.1	1,100.1
Transfer Out Total	\$21,399.5	\$22,364.6	\$26,101.9	\$29,153.5	\$26,510.4
Expenditure Detail Total	\$1,271,678.2	\$1,376,308.3	\$1,444,486.1	\$1,576,062.9	\$1,668,306.9

Authorized Positions

Position Detail by Position Type FY 2000 - 2004

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	1.0	1.0	1.0	0.0	0.0
Chief Academic Officer	0.0	0.0	0.0	1.0	1.0
Chief Operating Officer	0.0	0.0	0.0	1.0	1.0
Area Superintendent	3.0	0.0	0.0	0.0	0.0
Regional Superintendent	0.0	2.0	0.0	0.0	0.0
Assistant Superintendent	7.0	7.0	9.0	7.0	7.0
Cluster Director	0.0	8.0	8.0	8.0	8.0
Divisionwide Counsel	0.0	0.0	1.0	1.0	1.0
Leadership Team Total	12.0	19.0	20.0	19.0	19.0
Principal-Elementary School	133.0	132.0	133.0	136.0	136.0
Principal -Middle School	21.0	21.0	22.0	22.0	22.0
Principal-High School	24.0	24.0	24.0	24.0	24.0
Principal-Special Education	22.0	21.0	19.0	19.0	18.0
Principal-Alternative High School	3.0	3.0	3.0	3.0	3.0
Principals Total	203.0	201.0	201.0	204.0	203.0
Assistant Principal-Elementary School	123.0	132.0	134.0	138.0	135.0
Assistant Principal-Middle School	48.0	48.0	51.0	50.0	50.0
Assistant Principal-High School	101.0	101.0	102.0	108.0	109.0
Assistant Principal-Special Education	9.0	9.0	14.0	15.0	15.0
Director-Student Activities	24.0	24.0	24.0	24.0	24.0
Director-Guidance	51.0	51.0	52.0	52.0	52.0
Assistant Principals Total	356.0	365.0	377.0	387.0	385.0
Director	50.4	45.2	44.2	42.5	42.5
Coordinator	124.1	133.1	141.1	136.0	136.0
Supervisors Total	174.5	178.3	185.3	178.5	178.5
Hearing Officer/Assistant	8.5	7.0	7.0	7.0	7.0
Executive Assistant	3.0	3.0	3.0	4.0	4.0
Auditor	1.0	3.0	3.0	3.0	3.0
Psychologist	123.0	131.5	144.0	147.5	153.0
Social Worker	112.0	113.5	116.5	119.0	123.0
Instructional Specialist	99.0	105.0	114.0	118.5	118.5
Business Specialist	71.6	132.3	137.2	154.5	154.5

Authorized Positions

Position Detail by Position Type (continued)

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
Program Monitor	19.5	3.0	2.0	2.0	2.0
Technical Specialist	171.9	318.9	347.7	346.2	350.7
Adult Education Program Supervisor	3.0	3.0	3.0	3.0	3.0
Specialists Total	612.5	820.2	877.4	904.7	918.7
Technician	270.1	242.4	250.1	252.6	252.6
Safety/Security Specialist	36.0	42.0	43.0	43.0	43.0
Career Center Specialist	23.0	24.0	24.0	24.0	25.0
Special Education Attendant	94.0	102.0	103.0	97.0	118.0
Safety/Security Assistant	107.5	110.5	110.5	111.5	111.5
Technical Personnel Total	530.6	520.9	530.6	528.1	550.1
Teacher-Kindergarten	252.5	262.5	253.5	256.0	270.5
Teacher-Elementary (1-6)	3,042.0	3,181.0	3,178.5	3,192.0	3,252.0
Teacher Elementary - PE/Music	403.0	424.0	445.8	443.0	457.2
Teacher-Middle School	1,203.1	1,264.7	1,318.7	1,390.0	1,414.3
Teacher-High School	2,184.2	2,269.6	2,305.8	2,399.5	2,482.7
Teacher-Special Education	2,374.8	2,543.8	2,735.6	2,702.0	2,757.9
Teacher-Reading	186.0	189.0	192.0	190.0	188.0
Teacher-Title I	0.5	0.5	0.5	0.5	0.5
Teacher-Consulting	6.0	6.0	0.0	0.0	0.0
Teacher- Elementary Art	116.0	126.0	136.0	146.0	155.0
Teacher-FECEP	43.9	42.9	48.4	48.4	48.4
Teacher-GT Resource	53.0	55.6	58.0	57.6	61.6
Teacher Instrumental Music	120.9	127.2	135.2	141.2	147.2
Teacher-Planetarium	9.0	9.0	9.0	4.5	4.5
Teacher-Professional Technical	350.9	357.3	331.4	324.1	317.7
Teacher-Work Experience Program	10.0	10.0	10.0	10.0	10.0
Teacher-Instructional Support	130.9	144.7	153.9	167.3	165.5
Guidance Counselor-Middle/High	304.0	312.5	322.5	332.5	339.0
Guidance Counselor-Elementary School	195.5	197.5	200.0	199.5	199.0
Librarian	224.5	227.5	225.5	236.5	233.5
Audiologist	13.5	13.5	15.0	15.5	14.0
Educational Diagnostician	4.0	4.0	5.0	0.0	0.0
Teacher-Staffing Reserve	227.4	173.8	145.0	75.0	161.0
Physical/Occupational Therapist	82.0	85.0	89.0	90.0	95.0
Teacher-Professional Technical Academy	49.2	50.8	59.8	54.2	56.3
Teacher-Alternative Education	139.8	189.7	202.7	206.1	207.7
Teacher-ESOL	244.5	308.1	336.5	372.2	448.2
Teacher-Professional Technical Projects	14.0	5.5	5.5	5.5	5.5
Teacher-Lab	15.0	15.0	15.0	15.0	15.0
Teachers Total	12,000.1	12,596.7	12,933.8	13,074.0	13,507.2

Authorized Positions

Position Detail by Position Type (continued)

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
Instructional Assistant-Kindergarten	266.5	291.5	284.0	291.0	324.0
Instructional Assistant-General	368.1	364.5	356.2	368.0	351.0
Instructional Assistant-Special Education	1,071.0	982.0	1,058.0	1,049.0	1,107.0
Instructional Assistant-Specialized Program	132.0	131.0	84.0	83.0	83.0
Instructional Assistant-Staffing Reserve	49.0	25.0	25.0	19.0	33.0
Instructional Assistants Total	1,886.6	1,794.0	1,807.2	1,810.0	1,898.0
Public Health Training Assistant	0.0	191.0	230.0	247.0	253.0
Office Assistant-Elementary School	601.0	627.5	635.5	638.0	644.5
Office Assistant-Middle School	129.5	106.0	111.0	111.5	111.0
Office Assistant Secondary	286.5	267.5	268.0	270.0	271.5
Office Assistant-Special Education	47.5	47.5	47.0	48.5	47.0
Office Assistant-Department	352.8	307.8	293.8	277.4	280.9
Technical Assistant-Department	0.0	51.5	61.5	68.0	68.0
Office Assistant Personnel Total	1,417.3	1,407.8	1,416.8	1,413.4	1,422.9
Tradesperson	476.0	522.0	522.0	509.0	509.0
Security Officer	34.0	31.0	37.0	37.0	37.0
Trades Personnel Total	510.0	553.0	559.0	546.0	546.0
Custodian	1,251.0	1,291.5	1,324.0	1,341.5	1,356.5
Field Custodian	18.0	0.0	16.0	14.0	14.0
Plant Operations Monitor	0.0	0.0	0.0	13.0	13.0
Custodial Personnel Total	1,269.0	1,291.5	1,340.0	1,368.5	1,383.5
Transportation Coordinator	14.0	0.0	0.0	0.0	0.0
Route Supervisor	32.0	32.0	32.0	32.0	32.0
Bus Driver Trainer	2.0	0.0	0.0	0.0	0.0
Transportation Personnel Total	48.0	32.0	32.0	32.0	32.0
Total Positions	19,019.6	19,970.4	20,510.1	20,712.3	21,296.9

Authorized Positions

School-Based vs. Nonschool-Based

FY 2000 - 2004

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
School-Based					
Principal-Elementary School	133.0	132.0	133.0	136.0	136.0
Principal -Middle School	21.0	21.0	22.0	22.0	22.0
Principal-High School	24.0	24.0	24.0	24.0	24.0
Principal-Special Education	22.0	21.0	19.0	19.0	18.0
Principal-Alternative High School	3.0	3.0	3.0	3.0	3.0
Principals Total	203.0	201.0	201.0	204.0	203.0
Assistant Principal-Elementary School	123.0	132.0	134.0	138.0	135.0
Assistant Principal-Middle School	48.0	48.0	51.0	50.0	50.0
Assistant Principal-High School	101.0	101.0	102.0	108.0	109.0
Assistant Principal-Special Education	9.0	9.0	14.0	15.0	15.0
Director-Student Activities	24.0	24.0	24.0	24.0	24.0
Director-Guidance	51.0	51.0	52.0	52.0	52.0
Assistant Principals Total	356.0	365.0	377.0	387.0	385.0
Coordinator	3.0	3.5	3.5	3.5	3.5
Psychologist	111.5	117.0	129.5	134.0	147.0
Social Worker	91.5	93.0	94.5	106.0	115.5
Instructional Specialist	9.0	31.0	28.0	29.0	29.0
Business Specialist	3.0	5.5	5.0	5.0	5.0
Technical Specialist	52.0	174.0	172.5	173.5	176.0
Adult Education Program Supervisor	3.0	3.0	3.0	3.0	3.0
Specialists Total	270.0	423.5	432.5	450.5	475.5
Technician	56.0	114.0	118.0	119.0	119.0
Safety/Security Specialist	36.0	42.0	43.0	43.0	43.0
Career Center Specialist	23.0	24.0	24.0	24.0	25.0
Special Education Attendant	93.0	100.0	101.0	95.0	116.0
Safety/Security Assistant	107.5	110.5	110.5	111.5	111.5
Technical Personnel Total	315.5	390.5	396.5	392.5	414.5
Teacher-Kindergarten	252.5	262.5	253.5	256.0	270.5
Teacher-Elementary (1-6)	3,042.0	3,181.0	3,178.5	3,192.0	3,252.0
Teacher Elementary - PE/Music	403.0	424.0	445.8	443.0	457.2
Teacher-Middle School	1,203.1	1,264.7	1,318.7	1,390.0	1,414.3
Teacher-High School	2,178.2	2,263.6	2,299.8	2,393.5	2,482.7
Teacher-Special Education	2,245.8	2,393.8	2,553.6	2,506.0	2,529.4
Teacher-Reading	186.0	189.0	192.0	190.0	188.0
Teacher-Title I	0.5	0.5	0.5	0.5	0.5
Teacher- Elementary Art	116.0	126.0	136.0	146.0	155.0
Teacher-GT Resource	53.0	55.6	58.0	56.6	60.6

Authorized Positions

School-Based vs. Nonschool-Based (continued)

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
Teacher Instrumental Music	120.9	127.2	135.2	141.2	147.2
Teacher-Planetarium	9.0	9.0	9.0	4.5	4.5
Teacher-Professional Technical	350.9	357.3	331.4	324.1	317.7
Teacher-Work Experience Program	10.0	10.0	10.0	10.0	10.0
Teacher-Instructional Support	99.9	99.2	116.4	123.4	120.6
Guidance Counselor-Middle/High	304.0	312.5	322.5	332.5	339.0
Guidance Counselor-Elementary School	195.5	197.5	200.0	199.5	199.0
Librarian	223.0	226.5	224.0	235.0	232.0
Audiologist	9.5	9.5	10.0	10.5	9.0
Teacher-Staffing Reserve	227.4	173.8	145.0	75.0	161.0
Physical/Occupational Therapist	80.0	83.0	87.0	88.0	95.0
Teacher-Professional Technical Academy	48.2	49.8	58.8	53.2	55.3
Teacher-Alternative Education	139.8	189.7	202.7	206.1	207.7
Teacher-ESOL	244.5	308.1	336.5	372.2	448.2
Teacher-Professional Technical Projects	14.0	5.5	5.5	5.5	5.5
Teacher-Lab	15.0	15.0	15.0	15.0	15.0
Teachers Total	11,771.7	12,334.3	12,645.4	12,769.3	13,176.9
Instructional Assistant-Kindergarten	266.5	291.5	284.0	291.0	324.0
Instructional Assistant-General	368.1	364.5	356.2	368.0	351.0
Instructional Assistant-Special Education	1,033.0	946.0	1,017.0	995.0	1,019.0
Instructional Assistant-Specialized Program	80.0	88.0	39.0	38.0	38.0
Instructional Assistant-Staffing Reserve	49.0	25.0	25.0	19.0	33.0
Instructional Assistants Total	1,796.6	1,715.0	1,721.2	1,711.0	1,765.0
Public Health Training Assistant	0.0	189.9	223.0	245.0	251.0
Office Assistant-Elementary School	601.0	627.5	635.5	638.0	644.5
Office Assistant-Middle School	129.5	106.0	111.0	111.5	111.0
Office Assistant Secondary	286.5	267.5	268.0	270.0	271.5
Office Assistant-Special Education	47.5	47.5	47.0	48.5	47.0
Office Assistant-Department	9.5	8.5	9.0	13.0	13.0
Office Assistant Personnel Total	1,074.0	1,057.0	1,070.5	1,081.0	1,087.0
Tradesperson	35.0	35.0	36.0	36.0	36.0
Custodian	1,235.0	1,255.5	1,303.0	1,329.5	1,344.5
Field Custodian	18.0	0.0	1.0	1.0	1.0
Custodial Personnel Total	1,253.0	1,255.5	1,304.0	1,330.5	1,345.5
School-Based Total	17,077.8	17,969.3	18,410.6	18,610.3	19,142.9

Authorized Positions

School-Based vs. Nonschool-Based (continued)

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
Nonschool-Based					
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	1.0	1.0	1.0	0.0	0.0
Chief Academic Officer	0.0	0.0	0.0	1.0	1.0
Chief Operating Officer	0.0	0.0	0.0	1.0	1.0
Area Superintendent	3.0	0.0	0.0	0.0	0.0
Regional Superintendent	0.0	2.0	0.0	0.0	0.0
Assistant Superintendent	7.0	7.0	9.0	7.0	7.0
Cluster Director	0.0	8.0	8.0	8.0	8.0
Divisionwide Counsel	0.0	0.0	1.0	1.0	1.0
Leadership Team Total	12.0	19.0	20.0	19.0	19.0
Director	50.4	45.2	44.2	42.5	42.5
Coordinator	120.1	128.6	134.6	129.5	130.5
Supervisors Total	170.5	173.8	178.8	172.0	173.0
Hearing Officer/Assistant	8.5	7.0	7.0	7.0	7.0
Executive Assistant	3.0	3.0	3.0	4.0	4.0
Auditor	1.0	3.0	3.0	3.0	3.0
Psychologist	0.0	1.0	1.0	0.0	0.0
Instructional Specialist	80.0	63.0	75.0	77.0	78.0
Business Specialist	67.1	120.8	125.2	142.5	143.5
Program Monitor	19.5	3.0	2.0	2.0	2.0
Technical Specialist	119.9	144.9	175.2	172.7	174.7
Specialists Total	299.0	345.7	391.4	408.2	412.2
Technician	209.6	128.4	130.1	131.6	131.6
Teacher-Consulting	6.0	6.0	0.0	0.0	0.0
Teacher-GT Resource	0.0	0.0	0.0	1.0	1.0
Teacher-Instructional Support	22.0	20.5	16.5	17.9	18.9
Teacher-Professional Technical Academy	1.0	1.0	1.0	1.0	1.0
Teachers Total	29.0	27.5	17.5	19.9	20.9
Office Assistant-Department	322.5	269.5	254.5	232.6	237.1
Technical Assistant-Department	0.0	51.5	60.5	67.0	67.0
Office Assistant Personnel Total	322.5	321.0	315.0	299.6	304.1
Tradesperson	441.0	487.0	486.0	473.0	473.0
Security Officer	34.0	31.0	37.0	37.0	37.0
Trades Personnel Total	475.0	518.0	523.0	510.0	510.0
Custodian	16.0	36.0	21.0	12.0	12.0
Field Custodian	0.0	0.0	15.0	13.0	13.0
Plant Operations Monitor	0.0	0.0	0.0	13.0	13.0
Custodial Personnel Total	16.0	36.0	36.0	38.0	38.0
Transportation Coordinator	14.0	0.0	0.0	0.0	0.0
Route Supervisor	32.0	32.0	32.0	32.0	32.0
Bus Driver Trainer	2.0	0.0	0.0	0.0	0.0
Transportation Personnel Total	48.0	32.0	32.0	32.0	32.0
Nonschool-Based Total	1,581.6	1,601.4	1,643.8	1,630.3	1,640.8

Authorized Positions

School-Based vs. Nonschool-Based (continued)

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
State and Federal Projects					
Coordinator	1.0	1.0	3.0	3.0	2.0
Psychologist	11.5	13.5	13.5	13.5	6.0
Social Worker	20.5	20.5	22.0	13.0	7.5
Instructional Specialist	10.0	11.0	11.0	12.5	11.5
Business Specialist	1.5	6.0	7.0	7.0	6.0
Specialists Total	43.5	51.0	53.5	46.0	31.0
Technician	4.5	0.0	2.0	2.0	2.0
Special Education Attendant	1.0	2.0	2.0	2.0	2.0
Technical Personnel Total	5.5	2.0	4.0	4.0	4.0
Teacher-High School	6.0	6.0	6.0	6.0	0.0
Teacher-Special Education	129.0	150.0	182.0	196.0	228.5
Teacher-FECEP	43.9	42.9	48.4	48.4	48.4
Teacher-Instructional Support	9.0	25.0	21.0	26.0	26.0
Librarian	1.5	1.0	1.5	1.5	1.5
Audiologist	4.0	4.0	5.0	5.0	5.0
Educational Diagnostician	4.0	4.0	5.0	0.0	0.0
Physical/Occupational Therapist	2.0	2.0	2.0	2.0	0.0
Teachers Total	199.4	234.9	270.9	284.9	309.4
Instructional Assistant-Special Education	38.0	36.0	41.0	54.0	88.0
Instructional Assistant-Specialized Program	52.0	43.0	45.0	45.0	45.0
Instructional Assistants Total	90.0	79.0	86.0	99.0	133.0
Public Health Training Assistant	0.0	2.0	7.0	2.0	2.0
Office Assistant-Department	20.8	29.8	30.3	31.8	30.8
Technical Assistant-Department	0.0	0.0	1.0	1.0	1.0
Office Assistant Personnel Total	20.8	29.8	31.3	32.8	31.8
State and Federal Projects Total	360.2	399.7	455.7	471.7	513.2

Acronym Index

-- A --

ACE - Adult and Community Education
ACT - Applied Computer Technologies
ACIS - Automated Computer Inventory System
ADHD - Attention Deficit Hyperactivity Disorder
ADA - Americans with Disabilities Act
ADM - Average Daily Membership
ADP - Automated Data Processing
ADS - Alcohol and Drug Services
AIA - Alternative Instruction Arrangement
ALC - Alternative Learning Center
AP - Advanced Placement
API - Assistant Principal Institute
ASBO - Association of School Business Officials
AT - Assistive Technology
ATOD - Alcohol, Tobacco, and Other Drug Use Prevention
AVID - Advancement Via Individual Determination

-- B --

BA - Budget Adjustment
BOCES - Board of Cooperative Educational Services
BOS - Board of Supervisors
BPREP - Budget Preparation System
BPS - Position Budgeting Subsystem
BTIP - Beginning Teacher Induction Program

-- C --

CAFR - Comprehensive Annual Financial Report
CAO - Chief Academic Officer
CASPS - County and School Procurement System
CBL - Computer-Based Learning
CBT - Computer-Based Training
CCC - Computer Curriculum Corporation
CCMS - Central Control and Monitoring System
CEO - Chief Executive Officer
CFO - Chief Financial Officer
CI - Community Index
CIO - Chief Information Officer
CIP - Capital Improvement Program
COG - Council of Governments
COMET - Children of Many Educational Talents
COO - Chief Operating Officer
CPA - Certified Public Accountant
CPF - Central Procurement Fund
CPI-U - Consumer Price Index for All Urban Consumers
CPP - College Partnership Program

Acronym Index

CSA - Comprehensive Services Act
CSM - Coordinated Services Model
CSR - Central Student Registration
CY - Calendar Year

-- D --

DHR - Department of Human Resources
DIS - Disrespect Involving Students
DMO - Dental Maintenance Organization
DOD - Department of Defense
DOE - Department of Education
DPPO - Dental Preferred Provider Organization
DRA - Developmental Reading Assessment
DSS - Department of Special Services
DVS - Department of Vehicle Services

-- E --

EARS - Elementary Academic Record System
EASE - Employee Assistance and Support Effort
ECAP - Early Childhood Assessment Package
ED - Emotional Disabilities
EDP - Electronic Data Processing
EDSL - Educational Decision Support Library
EEOC - Equal Employment Opportunity Commission
EHS - Early Head Start
EM - *Expansion Management Magazine*
EMR - Educable Mentally Retarded
EPA - Environmental Protection Agency
EPO - Elect Choice Provider Organization
EQ - Education Quotient
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County
ERLES - Employee Readiness Limited English Speakers
ERS - Educational Research Service
ES - Elementary School
ESOL - English for Speakers of Other Languages
ESY - Extended School Year
EV - Expanding Visions

-- F --

FAACS - Fixed Assets Accounting System
FAMIS - Financial Accounting Management Information System
FASTeam - Functional Applications Support Team
FBLA - Future Business Leaders of America
FCC - Federal Communications Commission
FCERS - Fairfax County Employees' Retirement System

Acronym Index

FCPA - Fairfax County Park Authority
FCPS - Fairfax County Public Schools
FCSB - Fairfax County School Board
FECEP - Family and Early Childhood Education Program
FICA - Federal Insurance Contribution Act
FLE - Family Life Education
FLECAC - Family Life Education Curriculum Advisory Committee
FLI - Foreign Language Immersion
FMLA - Family and Medical Leave Act
FMMS - Facilities Maintenance Management System
FOIA - Freedom of Information Act
FSA - Flexible Spending Accounts
FTE - Full-Time Equivalent
FY - Fiscal Year

-- G --

GAAP - Generally Accepted Accounting Principles
GASB - Governmental Accounting Standards Board
GED - General Education Diploma
GFOA - Government Finance Officers Association
GO - Graduate Outcome
GT - Gifted and Talented

-- H --

H&FB - Health and Flexible Benefits Fund
HI - Hearing Impaired
HIPAA - Health Insurance Portability and Accountability Act
HMO - Health Maintenance Organization
HR - Human Resources
HRIS - Human Resource Information System
HS - High School
HVAC - Heating, Ventilation, and Air Conditioning

-- I --

IA - Instructional Assistant
IAQ - Indoor Air Quality
IB - International Baccalaureate
IBMYP - International Baccalaureate Middle Years Programme
IBNR - Incurred but not Reported
IDEA - Individuals with Disabilities Education Act
IEP - Individual Education Program
IGCSE - International General Certificate of Secondary Education
IMP - Instructional Materials Processing
IMS - Instructional Management System
I-Net - Institutional Network

Acronym Index

IRS - Internal Revenue Service
ISA - Institute for Student Achievement
IS - Instructional Services
ISBN - International Standard Book Number
ISDM - Integrated Service Delivery Model
ISDN - Integrated Services Digital Network
ISP - Intervention and Support Program
IT - Information Technology
ITS - Integrated Technology Services
IVR - Interactive Voice Response

-- J --

JLARC - Joint Legislative Audit and Review Commission
JROTC - Junior Reserve Officers Training Corps
JV - Junior Varsity

-- L --

LAN - Local Area Network
LCI - Local Composite Index
LD - Learning Disabilities
LEA - Local Education Agency
LEP - Limited English Proficiency
LIMS - Library Instructional Materials System
LOA - Leave of Absence
LT - Leadership Team
LTD - Long-Term Disability

-- M --

MABE - Metropolitan Area Boards of Education
MOD - Moderately Retarded
MOD/SD - Moderate Retardation/Severe Disabilities
MR - Mild Retardation
MS - Middle School
MSA - Minority Student Achievement
MSAOC - Minority Student Achievement Oversight Committee

-- N --

NAACP - National Association for the Advancement of Colored People
NBPTS - National Board for Professional Teaching Standards
NCE - Noncategorical Elementary
NCLB - No Child Left Behind
NCTM - National Council for Teachers of Mathematics

Acronym Index

NMSQT - National Merit Scholarship Qualifying Test
NSBA - National School Boards Association

-- O --

OBS - Office of Budget Services
OEC - Office of Equity and Compliance
OECFS - Office of Early Childhood and Family Services
OHI - Other Health Impairment
OPTE - Office of Planning, Testing, and Evaluation
OSDT - Office of Staff Development and Training
OSHA - Occupational Safety and Health Act
OSS - Office of Student Services

-- P --

PA - Public Address
PAFR - Popular Annual Financial Report
PALS - Phonological Awareness
PD - Physical Disability
PE - Physical Education
PEC - Parent Education Center
PHTA - Public Health Training Assistant
PIN - Personal Identification Number
POS - Program of Studies
POS - Point of Service (Health Benefits Plan)
PPEP - Principal Performance Evaluation Program
PPO - Preferred Provider Organization
PSAT - Preliminary Scholastic Assessment Test
PT - Part Time
PTA - Parent Teacher Association
PTA/PTO - Parent Teacher Association/Parent Teacher Organization
PTS - Professional Technical Studies

-- Q --

QPAS - Quality Programs Assurance System

-- R --

REOC - Replacement Equipment Oversight Committee
RFP - Request for Proposal
RI - Resource Index
RIMS - Recurring Information Management System
ROTC - Reserve Officers Training Corps
RRHI - Reading Recovery - High Impact

Acronym Index

-- S --

SACC - School-Age Child Care
SACS - Southern Association of Colleges and Schools
SAI - Schoolwide Achievement Index
SAM - Schoolwide Achievement Model
SAR - Summary Annual Report
SAT - Scholastic Assessment Test
SBC21 - Standards-Based Classroom of the 21st Century
SBTS - School-Based Technology Specialist
SCA - Student Council Association
SCF - School Construction Fund
SD - Severe Disability
SDFSCA - Safe and Drug-Free Schools and Communities Act
SDFY - Safe and Drug-Free Youth
SIP - Suspension Intervention Program
SMDS - Switched Multimegabit Data Service
SMS - Systems Management Software
SOA - Standards of Accreditation
SOF - School Operating Fund
SOL - Standards of Learning
SOQ - Standards of Quality
SRO - School Resource Officer
SSEAC - Support Services Employees' Advisory Council
SSI - Support Services Institute
STAR - Success Through Academic Readiness
StART - Students as Resources for Technology
STD - Short-Term Disability
STPC - Strategic Technology Planning Council

-- T --

TCS - Teacher Collaboration Service
TDA - Tax Deferred Annuity
TEST - Technical Education Support Teams
TJHSST - Thomas Jefferson High School for Science and Technology
TOPS - Technology Outreach and Program Support
TPEP - Teacher Performance Evaluation Program
TSA - Total School Approach
TSSC - Technology Support Services Center
TSSpec - Technology Support Specialist
TTT - Time to Teach

-- U --

USDA - United States Department of Agriculture

Acronym Index

-- V --

VBOE - Virginia Board of Education
VDOE - Virginia Department of Education
VERII - Virginia Early Reading Intervention Initiative
VHSL - Virginia High School League
VI - Vision Impaired
VLPTP - Virginia Literacy Passport Testing Program
VPI - Virginia Preschool Initiative
VRS - Virginia Retirement System
VSL - Virginia State Life Insurance

-- W --

WAN - Wide Area Network
WECEP - Vocational Work Experience Cooperative Education Program

Glossary



Accrual Basis of Accounting - Revenues are recognized when earned and expenses are recognized when incurred.

Advanced Placement (AP) Program - An intensive program of college-level curricula and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Advancement Via Individual Determination (AVID) - A program that meets the educational needs of underachieving students in middle and high school. Students are prepared to meet college entrance requirements and are taught academic strategies to use in their learning.

Advertised Budget - This is the second phase of the budget process and reflects the School Board's changes to the superintendent's proposed budget. This budget is submitted by the School Board to the Fairfax County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

Adult Education Fund - This fund contains adult education revenues and expenditures.

Alternative Programs - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education.

Americans With Disabilities Act (ADA) - Prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity. An employee who believes that he or she has a disability and needs special assistance to perform his or her job must contact the Office of Equity and Compliance.

Annual Contract - Issued to eligible employees upon initial employment. Thereafter, contracts for one year are issued usually prior to the last student school day. Generally, annual contract personnel are educational employees in three-year probationary periods with FCPS.

Appropriation - An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Glossary

Approved Budget - The third and final phase of the budget process. This document reflects all the adjustments resulting from revised revenue, expenditures, membership, and other projections and is the budget implemented on the following July 1.

Attention Deficit Hyperactivity Disorder (ADHD) - A condition characterized by an attention span that is less than expected for the age of the person; there is often also age-inappropriate hyperactivity and impulsive behavior.

Autism - Autism is a severely incapacitating, lifelong developmental disability that typically appears during the first three years of life. It occurs in approximately fifteen out of every 10,000 births and is four times more common in boys than girls. It has been found throughout the world in families of all racial, ethnic, and social backgrounds. No known factors in the psychological environment of a child have been shown to cause autism.

Automated Teleconferencing Facility (ATF) - A user-friendly facility at Chapel Square for originating teleconferencing in a one-way video, two-way audio format. It is used to produce over 200 staff development and community information programs per year. It is a highly effective and efficient medium for delivering information and receiving feedback throughout the school system and the community.

Average Daily Membership (ADM) - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.



Baseline - The baseline budget includes funding to continue current educational and support programs.

Beginning Balance - Unexpended funds that may be used to finance expenditures during the current or coming fiscal year.

Beginning Teacher Induction Program (BTIP) - The purpose of the BTIP is to improve the capacity of Fairfax County Public Schools to attract, induct, and retain high-performing teachers and ultimately to contribute to student achievement. BTIP is designed to provide support to beginning teachers with no prior teaching experience.

Bond - A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

Budget Reviews - Three times during the fiscal year (midyear, third-quarter, and end of fiscal year) the current year budget is reevaluated based on current projections. Recommendations are made for School Board approval of funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

Glossary

Building Modifications - Facility improvements to include safety items and handicapped access improvements, as well as changes to existing facilities such as electrical updates, walls, or other functional improvements.

Building Use Funds - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.



Capital Equipment - Fixed assets valued above \$5,000, such as automobiles, furniture, instruments, etc.

Capital Expenditures - Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

Capital Improvement Program (CIP) - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

Capital Projects Fund - Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

Carryover - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

Categorical Aid - Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

Center Program (Gifted and Talented) - Full-time academic and enrichment program based on Fairfax County Public Schools' Program of Studies for students in grades 3-8. Students are tested and selected for center programs based on multiple criteria and recommendations.

Central Procurement Fund - This fund accounts for centrally procured orders for textbooks, supplies, and equipment. This is primarily a clearing account and does not increase the total budget of the school system.

Central Student Registration - Offers registration services to foreign students, language-minority students, exchange students, and tuition-paying students. Central student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

Cluster - Clusters provide necessary support for schools and the community within the cluster. Each cluster includes two to four pyramids that consist of high schools and their feeder schools. Alternative schools and centers are aligned geographically within their appropriate cluster.

Glossary

College Partnership Program (CPP) - Motivational program designed to increase academic aspirations and enrollment of students, particularly minority students, in college. The CPP serves students in grades 7-12.

Construction Fund - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

Consumer Price Index (CPI) - Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare what the market basket of goods and services costs this month with what the same market basket cost a month or a year ago.

Continuing Education Board - An advisory committee consisting of teachers, administrators, and central office personnel who identify continuing education needs and recommend design and evaluation procedures and the most appropriate methods of conducting professional development activities.

Cost Per Pupil - The cost-per-pupil allocation provides an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of membership enrolled in the program determine the cost-per-pupil allocation.

Cost Per Service -The cost per service is calculated to show the cost of providing a specific type of educational service to a student.

County General Fund Transfer - The primary source of funds for FCPS.



Debt Service Fund - The fund used to account for payment of bond principal and interest.

Differentiated Services (Gifted and Talented) - Local schools design specific changes in identified K-3 children's instructional programs to provide more challenging activities and resources.

Division Plan - The school system's written commitment to the School Board's mission and priorities for FCPS. The plan includes School Board priorities, measures for evaluating the progress in meeting the priorities, and work plans for accomplishing the priorities. The Division Plan and progress reports are required by the state.

DRA INLEX - Data Research Associates INLEX. An automatic system for managing library materials.

Glossary

E

Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) - The fund used to account for employees' retirement activities.

Employee Assistance and Support Effort (EASE) - The EASE staff provides a resource to assist FCPS employees and their families with personal problems that may or may not affect their job performance. An employee may voluntarily seek assistance or be referred by his or her supervisor.

Encumbrances - An obligation in the form of purchase orders, contracts, or a salary commitment chargeable to an appropriation for which part of the appropriation is reserved.

English for Speakers of Other Languages (ESOL) - The ESOL program helps limited-English-proficient students learn literacy and content concepts in order to function successfully in the regular school program.

F

Fairfax County Board of Supervisors (BOS) - The governing body of Fairfax County is the Board of Supervisors. One supervisor is elected to represent each of nine magisterial voting districts. The chairperson is elected at large. Each district is roughly equal in population.

Fairfax County Employees' Retirement System (FCERS) - The Fairfax County Employees' Retirement System is a mandatory retirement program, required by county ordinance, for full-time maintenance, custodial, food service, and transportation employees and less-than-full-time educational administrative/support employees.

Fairfax Framework - Addresses content standards that identify what all students should know and be able to do when they graduate from a Fairfax County public school. These standards are knowledge-based and designed to prepare students fully for life in the workplace of the 21st century.

Family and Early Childhood Education Program (FECEP) - FECEP is a local, state, and federal funded program administered by the county Office for Children but staffed by FCPS employees. This program includes Head Start and Virginia Preschool Initiative.

Glossary

Family and Medical Leave Act (FMLA) - The FMLA of 1993 provides up to 12 weeks of unpaid leave to an employee who has worked for at least 1,250 hours and 12 months at a location where there is at least 50 employees employed by the employer within 75 miles. These 12 weeks of leave are provided for certain medical reasons such as pregnancy and birth of a child, caring for an immediate family member with a serious health condition, or for an employee who has a serious health condition. Certain type of notice may need to be given to the employer for requesting such leave.

Family Life Education (FLE) - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

FAMIS - The Financial Accounting Management Information System (FAMIS) is the financial accounting system used by FCPS.

Federal Aid - Federal aid is budgeted by the federal government, for federal programs, a year in advance of actual use by the localities. Actual entitlements, however, are not known until the beginning of the school year.

Federal Earmark - A direct funding appropriation from Congress for a specific purpose or project. This funding is treated as a grant.

Fiscal Year (FY) - The FCPS fiscal year encompasses the 12 months beginning July 1 and ending the following June 30.

Flexibility Reserve - Funding appropriated and set aside to keep the current year's budget in balance in the event of fluctuations in student membership, weather, utility rates, bus maintenance charges, loss of state or federal aid, and fluctuations in compensation accounts.

Food and Nutrition Services Fund - The self-supporting fund used to account for all activities of the school food services program.

Foreign Language Partial-Immersion Program - Selected elementary and middle schools offer partial-immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

Free and Reduced-Price Meals - This program is required for participation in the federally funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or a reduced-price meal to children determined to be eligible under the program, and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

Freedom of Information Act (FOIA) - The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

Full-Time Equivalent (FTE) - Method of calculating hourly or part-time employees on a full-time position basis.

Glossary

Fund - As defined by the state auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

Fund Statements - Financial statements that display receipts, expenditures, transfers in, transfers out, and changes in fund balance for each School Board fund.



General Education Program - The major educational programs that serve students in the core instructional areas, namely elementary instruction, middle school instruction, and high school instruction.

Grants and Self-Supporting Programs Fund - This fund accounts for federal grants, state grants, private grants, and summer school.



Head Start - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families living in Fairfax County.

Health and Flexible Benefits Fund - The fund used to account for the administration of all health care costs for employees.

High School Academies - A center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career fields: communications arts, engineering and scientific technology, health and human services, or international studies and business.



IMPACT II - A program of grants to teachers for innovative instructional ideas that is funded through the FCPS Education Foundation, Inc.

Glossary

Individual Education Plan (IEP) - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of individuals representing the school system.

Insurance - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

Integrated Technology Plan - A plan with the primary goal of integrating technology into instructional applications and administrative initiatives.

International Baccalaureate (IB) - The IB Programme is an internationally recognized advanced academic program for 11th and 12th graders. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

International General Certificate of Secondary Education (IGCSE) - An international advanced academic program for 9th and 10th graders originating through Cambridge University in England. IGCSE programs are helpful in preparing students for either IB or AP courses in the 11th and 12th grade.



Junior Reserve Officers Training Corps (JROTC) - Program supported by the Navy, Army, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program which is available to all students in grades 9-12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.



Level 1 Services - Level 1 services means the provision of special education and related services to children with disabilities for less than 50 percent of their instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the individualized education program, rather than the location of services.

Glossary

Level 2 Services - Level 2 services means the provision of special education and related services to children with disabilities for 50 percent or more of the instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the individualized education program, rather than the location of services.

Local Composite Index (LCI) - The relative wealth index used by the state to equalize state aid to localities.



Membership - Another term for student enrollment.

Metropolitan Area Boards of Education (MABE) Guide - A statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

Modified Accrual Basis of Accounting - Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

Multiple Disabilities - Students with multiple disabilities are served through special education programs that meet the students' individual needs.



National Achievement Scholarship Program - The National Achievement Scholarship Program is a privately financed academic competition established in 1964 to provide recognition for outstanding Black American students. Black students may enter both the Achievement Program and the Merit Program by taking the PSAT/NMSQT™ and meeting published requirements for participation.

National Board for Professional Teaching Standards (NBPTS) - Created in 1987, the NBPTS provides national certification for teachers based upon high and rigorous standards for what accomplished teachers should know and be able to do. NBPTS is an independent, nonprofit, nonpartisan, and nongovernmental organization governed by a board of directors. National Board Certification is a symbol of professional teaching excellence.

Glossary

National Merit Scholarship Program - The National Merit Scholarship Program is a privately financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT™ - a test that serves as an initial screen of the more than one million entrants each year - and by meeting published entry and participation requirements.

New Resources - A term used to identify budget requests requiring additional resources above the baseline budget funding. These requests support the development of new programs to meet identified School Board goals.

No Child Left Behind (NCLB) - A 2001 federal law designed to improve student achievement and change the culture of America's schools.

Noncapital Equipment - Equipment with a useful life greater than one year and an acquisition value equal to or greater than \$500.



Other Operating Expenditures - A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.



Performance Assessment - The Office of Program Evaluation and the Instructional Services Department coordinate the development of performance assessments in language arts at multiple grade levels.

Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT™) - The PSAT/NMSQT™ is a cosponsored program by the College Board and National Merit Scholarship Corporation. The PSAT/NMSQT™ assesses knowledge and skills developed through study in a wide range of courses as well as through experiences outside the classroom. Although the PSAT/NMSQT™ is not directly related to a specific high school curriculum, it is developed to reflect the kinds of academic experiences that teachers consider important. Schools administer the PSAT/NMSQT™ once a year in October.

Glossary

Program of Studies (POS) - The detailed educational blueprint followed by all teachers in their provision of educational services.

Project Excel - This program provides additional resources to participating elementary schools across the school system. The three major components of the program include additional time for learning, enhanced academic programs, and school accountability. The increased time for learning includes a full-day kindergarten and an enhanced elementary school day. To enhance the student academic program, all schools are provided with technology that supports phonics instruction and phonemic awareness for all kindergarten and first grade students. School accountability is measured through grade-by-grade testing.

Proposed Budget - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year.



Quality Programs Assurance System (QPAS) - QPAS defines a set of data elements that represent the types of information that are available about programs and services. QPAS also defines three levels of accountability for reporting on these data elements. Data for each of the following elements are available at varying levels of detail for documentation, review, and evaluation reports: program purposes, goals, and objectives; nature of the program/intervention(s); number of location of sites; groups targeted for impact by program; program staff; organizational structure; training/staff development; program implementation; program impact; program budget and expenditures.



Ratio Positions - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

Glossary

S

Safe and Drug-Free Youth Program - Focuses on violence and alcohol, tobacco, and other drug prevention for school-age children by creating and implementing prevention programs at the school level and by establishing school and community coalitions throughout the county. Prevention efforts focus on enabling schools and communities to meet prevention goals by providing a broad range of activities, support, training, and resources.

Scholastic Assessment Test (SAT I and SAT II) - The SAT is a widely used college admission test. The SAT measures verbal and mathematical reasoning abilities that students develop over time, both in and out of school, which are related to successful performance in college. The SAT II Subject Tests are designed to measure knowledge and the ability to apply that knowledge in specific subject areas.

School Achievement Index (SAI) - An accountability system measuring student achievement as indicated by scores on the Standards of Learning (SOL) and Stanford 9 TA. Developed by the Office of Planning, Testing, and Evaluation (OPTE) and endorsed by the School Board, it is used to gauge the performance of individual schools and the division overall.

School-Age Child Care (SACC) - Sponsored by Fairfax County government's Office for Children, SACC provides school-based day care facilities for elementary school children before and after school.

School Insurance Fund - This fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability and the purchase of commercial insurance.

Schoolwide Achievement Model (SAM) - Part of the Integrated Delivery Model that integrates a wide range of learning experiences and thinking strategies into the curriculum. An enrichment specialist assists with curriculum modification, curriculum compacting, and talent development.

Special Education Programs - Serve students found eligible for special education and related services. Services are provided for students in grades preschool-12 countywide. Specific programs include autism, hearing impaired, emotional disabilities (ED), learning disabilities (LD), moderately retarded (MOD) and severe disabilities, physical and occupational therapy, physical disabilities (PD), speech and language, and visual impairment.

Staffing Standards - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

Standard Allocations - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

Glossary

Standards of Learning (SOL) - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for elementary, middle, and secondary school students.

Standards of Quality (SOQ) - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

Success By Eight - Success By Eight is an elementary program where students are grouped in a multi-age format rather than a graded structure. Students, ages 5 to 8 years old, are grouped on their instructional level and needs. Assessment of student achievement is continuous and results in flexible groupings of students based on skill levels in specific subjects as specific points in time. Integral to Success by Eight is that five year olds attend a full day kindergarten program.

Summer School - Programs include opportunities for students to repeat courses, extend their interest in academic areas, and take new courses. There are also special skill-strengthening programs for English as a second language and special education students. In addition to the regular summer school programs, a variety of other options include institutes, camps, academies, and mini-courses. Fees are charged for tuition and transportation. Scholarships for most programs are available for income-eligible students.

Suspension Intervention Program (SIP) - Provides intervention for students in grades five and above who have displayed chronically disruptive behavior. The program includes two days (elementary) or three days (secondary) of intensive instruction in alternative ways of dealing with anger and aggressive feelings. In addition, the staff serves as a referral source to other programs. A parent component and follow-up counseling at the base school are significant features of the program.



Technology Plan – The Technology Plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team and after discussion a Technology Plan is developed and submitted to the School Board for approval.

Therapy Services - Physical and occupational therapy services assist special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

Glossary

Title I - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving students in 37 elementary schools.

Title II A - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

Title II D - Improves student academic achievement through the use of technology in elementary and secondary schools. It is also designed to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

Title III – Provides language instruction assistance for limited English proficient and immigrant students so they may meet the state standards of learning required of all students.

Title IV - Supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement.

Title V - Supports state and local efforts to implement promising education reform programs, provide a continuing source of innovation and educational improvement, help meet the special education needs of at-risk and high-need students, and support programs to improve school, student, and teacher performance.

Title IX - Title IX is part of a federal law that prohibits sex discrimination in any aspect of the educational program.

Total School Approach (TSA) - A comprehensive planning model that provides structure, clarity, standards, and support for school committees that design, implement, monitor, and evaluate the total school plan. Funds are provided to schools in the form of grants.

Turnover - Savings generated in the employee compensation accounts due to higher-paid, senior employees leaving the system and being replaced by lower-paid employees.



Vacancy - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Vehicle Services (DVS) - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and non bus vehicles. FCPS pays for these services via interfund transfers.

Virginia High School League (VHSL) - A nonprofit organization composed of the 290 public high schools in the commonwealth of Virginia. The league is a service organization whose purpose is to build better citizens through interscholastic activities such as athletics, drama, debate, forensics, and publications for students throughout Virginia.

Virginia Literacy Passport Testing Program (VLPTP) - Virginia law requires that students graduating prior to 2004 pass basic skills tests in order to be granted ninth grade status or above and to be awarded a standard or advanced studies diploma. Tests in reading, writing, and mathematics are based on the state's Standards of Learning objectives and make up the Virginia Literacy Passport Testing program.

Virginia Preschool Initiative - A state grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

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