

Targeting Resources for Student Success



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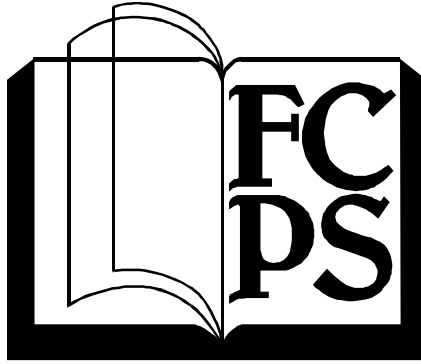


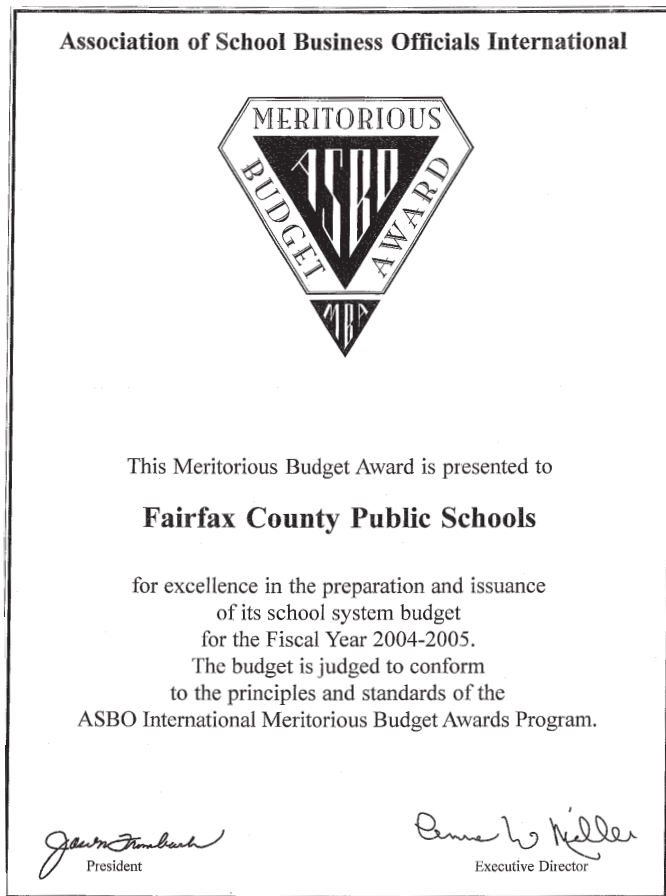
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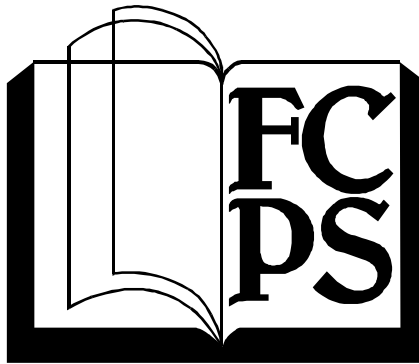
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Awards







Introduction

- Message from the Superintendent
- Budget at a Glance
- School Board Targets
- Targeting Resources
- School Board
- Budget Process
- Citizen Involvement
- Major Funds
- Budget Adjustments
- Revenue Highlights
- Expenditure Highlights
- Budget Highlights
- Acknowledgments

Message from the Superintendent

July 1, 2005

Sustaining excellence and strengthening accountability are the two pillars on which this budget has been developed. Using the School Board's strategic goals and targets as a road map, we have worked with the community and taken a strategic approach to prioritize needs, stretch resources, and align them with student needs. This budget, totaling \$1.9 billion or 7 percent more than the FY 2005 approved budget, meets the challenges that face our community as we strive to maintain world class excellence by educating all students to meet high academic standards and to prepare them to be responsible citizens in the 21st century.

The first major challenge addressed by the budget is the continuing change to our student population. Today students come from more than 200 countries and speak nearly 100 different languages. Fairfax County now teaches approximately 45 percent of the limited English proficient students in the Commonwealth of Virginia. What's more, one in five of our students is economically disadvantaged, as evidenced by eligibility for free or reduced-priced meals, and students with disabilities represent an increasing percentage of students taught in general education classrooms. This increasing diversity demands more strategic use of scarce resources. On average, a special education student costs over \$7,500 more to educate than a general education student and a student for whom English is a secondary language costs \$3,200 more.

A second challenge is posed by the rising goals of the federal No Child Left Behind legislation. Last year only 27 schools in Fairfax County failed to meet at least one of the numerous benchmarks set forth in this legislation. However, the benchmarks jump substantially next year, and without continuing improvement in our test scores, the number of schools that will not pass could more than double. All of our schools are working hard to meet the mark and we recognize the need to direct resources to the schools most at risk of falling short of the new goals.

To address these challenges, we are putting our money where our strength is. Our biggest asset in the struggle to maintain world-class schools is our world-class staff. Recruiting and retaining the finest is our number one priority. Over 86 percent of the total FY 2006 budget is allocated for compensation-related expenditures. Next year, all employees will receive a three percent market scale adjustment. In addition, money has been earmarked to increase beginning teacher salaries to \$40,000 so that we can continue to recruit and maintain the best teaching force in the nation. FCPS will also maintain a competitive benefit package by contributing an additional 0.5 percent of employees' VRS retirement contribution. Rising rates for employee benefits add

Message from the Superintendent

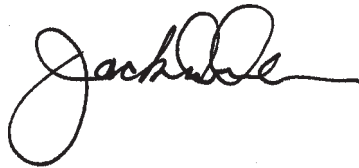
\$7.0 million for retirement increases and \$15.3 million for health insurance increases. Taken together, these compensation-related increases will cost \$123.4 million next year.

Secondly, all major program enhancements for FY 2006 focus on meeting the No Child Left Behind (NCLB) benchmarks. Since research has demonstrated that full-day kindergarten has a significant impact on reading development, this budget strategically expands the full-day kindergarten initiative at five additional schools at a cost of \$1.4 million. In FY 2006, 67 elementary schools will have full-day kindergarten. Recognizing that the most effective staff development occurs in the teacher's own classroom, this budget places 24 instructional coaches (\$2.2 million) in elementary and middle schools that are in jeopardy of not meeting NCLB standards. At the same time, assessment coaches will be added to each high school to improve student achievement by analyzing test data and ensuring that the curriculum is appropriately aligned with required tests.

Recognizing that technology has become increasingly integrated in the instructional programs, 85 new school-based technology positions (\$6.0 million) have been added to provide full-time support in our schools. What's more, reducing class size by 0.5 students (\$1.9 million) in our middle schools sets the stage for improved learning before our students embark on the high-stakes tests required for high school graduation.

The School Board's mission and goals refined this budget, targeting resources to ensure that all children have the opportunity to succeed in our schools. Working together, our schools and community will meet established priorities to fulfill the excellent educational promise that is the hallmark of Fairfax County Public Schools.

Sincerely,



Jack D. Dale
Superintendent of Schools

“The School Board’s strategic goals and targets serve as the road map to align resources with student needs and community priorities.”

Budget at a Glance

Expenditure Highlights

- FY 2006 approved operating budget totals \$1.9 billion, which is an increase of \$125.8 million, or 7.0 percent over the FY 2005 approved budget
- A total of 21,859.4 positions are funded in the FY 2006 approved budget

	Positions	Percent
School-Based:	20,141.1	92.1%
Nonschool-Based	1,718.3	7.9%
Total	21,859.4	100.0%

Expenditure adjustments include:

(\$ in millions)

Compensation

Market Scale Adjustment	\$43.2
Step Increases	\$35.2
Teacher & IA Salary Scale Adjustment (beginning teacher salary to \$40,000)	\$14.7
Bus Driver Salary Scale Adjustment	\$0.9
Pick-up 0.5% of Employee VRS Contribution	\$5.3
Retirement Rate Increases	\$7.0
Health and Dental Insurance Increases	\$15.3
Teacher Retention & Recruitment Initiative	\$1.8

New Resources - Addressing Student Needs

School Technology Support	\$6.0
Instructional Coaches	\$2.2
Class Size: 0.5 Reduction in Middle Schools	\$1.9
Certified Athletic Trainers	\$1.4
High School Assessment Coaches	\$1.3
Full-Day Kindergarten	\$1.4
FECEP/Head Start	\$0.8
Community-Based Summer School	\$2.5

Baseline Funding

Replacement Equipment	\$2.4
Building Maintenance	\$6.8
Replacement Buses	\$1.2
Textbook Adoption	\$1.3
Replacement Vehicles	\$0.5

Revenue Highlights

- Increase in the county transfer is 8.24 percent, or \$109.0 million
- 74.1 percent of the budget is funded by the county
- A beginning balance of \$30.0 million 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 three-fourths of its budget.



Schools and Centers

In FY 2006, FCPS schools and centers include:

Elementary (K-6)	136
Middle Schools (7-8)	19
Middle Schools (6-8)	3
Secondary Schools (7-12)	4
High Schools (9-12)	21
Alternative High Schools	3
Special Education Centers	<u>13</u>

TOTAL **199**

Budget at a Glance

Academic Excellence

- Eighty-nine percent of FCPS graduates continue on to postsecondary education, and 60 percent of the special education student graduates continue in higher education
- FCPS SAT average of 1105 exceeds both the state average of 1024 and the national average of 1026
- The number of FCPS students taking Advanced Placement (AP) exams rose from 8,716 in 2001 to 10,570 in 2004
- This year, 30 FCPS teachers achieved certification as National Board Certified Teachers which means FCPS now has 214 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
- Ninety-five percent of our schools are fully accredited, compared to the statewide rate of 84 percent

FCPS is Efficient

- FCPS ranks fifth when compared to other local area districts in average cost per pupil. In FY 2005, the FCPS average cost per pupil for all instructional programs was \$11,022, according to the WABE Guide. In FY 2006, the FCPS average cost per pupil for all instructional programs is \$11,915.
- 92.1 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

- In FY 2006, \$4.1 million and 27.4 positions are required to accommodate membership adjustments, the opening of a new secondary school, and the advance staffing for a new elementary school opening in FY 2007.

• FCPS Total Projected Membership: 164,918

Special Education	
Total Services	48,544
Unduplicated Student Count	23,915
Level 2 and Preschool	12,299
English for Speakers	22,003
of Other Languages	
Students Eligible for Free and	33,642
Reduced-Price Meals	

• Membership by Grade Level:	
Kindergarten	10,689
Grade 1	11,523
Grade 2	11,506
Grade 3	12,003
Grade 4	11,495
Grade 5	11,332
Grade 6	11,443
Grade 7	11,389
Grade 8	11,382
Grade 9	11,959
Grade 10	11,784
Grade 11	11,986
Grade 12	<u>10,865</u>
Subtotal	149,356

Spec. Ed. Level 2 and Preschool	12,299
FECEP	1,138
Alternative	<u>2,125</u>

Total 164,918



School Board Targets

Vision

The vision of Fairfax County Public Schools is “to provide a gifted-quality education to every child in an instructional setting appropriate for his or her need.” This vision is supported by a mission “to educate all students to meet high academic standards and to prepare all students to be responsible citizens in the 21st century.”

Strategic Goals

We in Fairfax County Public Schools (FCPS) focus our work on educating every child. We provide a rigorous instructional program and academic excellence in an environment in which all students can learn. Our job is to educate and prepare our students to be responsible citizens in the 21st century.

The School Board has set forth a vision of providing a gifted-quality education for each of our students. This vision drives the three strategic goals that direct how we target resources to meet every child’s needs:

Strategic Goal 1

All students will meet academic performance standards at benchmarked grade levels.

Strategic Goal 2

Students will demonstrate exceptional performance via completion of advanced coursework.

Strategic Goal 3

The climate in all FCPS facilities will be safe and secure.

Setting these goals in motion is accomplished through ten divisionwide targets that set the priorities and direction of the entire budget process. Over time, these targets serve as a benchmark for the School Board and community to measure how to best direct resources to meet student needs and offer a blueprint for the direction of all planning and budgeting. Each target and the related new measurements of achievement allow for the evaluation of progress over time towards meeting the School Board’s goals, as reported on the following pages. The resource initiatives tied to each target are also provided since all new resources have been considered in light of these targets and goals.

Targeting Resources

Target 1: Measures of Achievement

Percent of second grade students reading at grade level by the end of second grade as defined by scores on the DRA

		FY 2002 2001-02	FY 2003 2002-03	FY 2004 2003-04	FY 2005 2004-05	FY 2006 2005-06
Measure 1.1						
2nd grade, excluding special education and LEP students	Goal:	92.0%	93.0%	94.0%	94.0%	94.0%
	Actual:	93.0%	92.1%	93.3%		
Measure 1.2						
2nd grade LEP students	Goal:	51.7%	52.0%	53.0%	54.0%	55.0%
	Actual:	51.7%	51.0%	55.5%		
Measure 1.3						
2nd grade special education students	Goal:	46.8%	48.0%	50.0%	51.0%	52.0%
	Actual:	46.8%	48.8%	49.2%		
Measure 1.4						
Reduction in the gap between economically disadvantaged students and others	Goal:				5.0%	5.0%
	Actual:			new in FY 2005		

Target 1

All students will be reading at or above grade level by the end of second grade.

FY 2006 New Resource Initiatives:

- Instructional Coaches
- Full-Day Kindergarten in Five Additional Schools
- FECEP/Head Start Funding
- Community-Based Summer School

Target 2: Measures of Achievement

All schools will meet or exceed the Virginia Standards of Accreditation, as measured by the SOL tests in mathematics, science, English, and social science.

		FY 2002 2001-02	FY 2003 2002-03	FY 2004 2003-04	FY 2005 2004-05	FY 2006 2005-06
Measure 2.1						
Percent of general education schools that meet or exceed the Virginia Standards of Accreditation	Goal:	85.0%	93.0%	94.0%	95.0%	96.0%
	Actual:	83.0%	92.0%	93.0%		
Measure 2.2						
Percent of non-Title I schools meeting Adequate Yearly Progress (AYP)	Goal:				60.0%	65.0%
	Actual:			new in FY 2006		
Measure 2.3						
Percent of Title I schools meeting AYP	Goal:				50.0%	55.0%
	Actual:			new in FY 2005		
Measure 2.4						
Teachers/staff trained on EDSL data capability for NCLB	Goal:				2,000	3,000
	Actual:			new in FY 2005		

Target 2

All schools will meet Virginia accreditation and No Child Left Behind Adequate Yearly Progress standards.

FY 2006 New Resource Initiatives:

- Full-Day Kindergarten in Five Additional Schools
- Accountability Test Analyst and Administrator
- Instructional Coaches
- High School Assessment Coaches
- Community-Based Summer School
- School Technology Support

Targeting Resources

Target 3

Participation & performance of juniors and seniors in Advanced Placement and International Baccalaureate courses will increase.

Target 3 Measures of Achievement

Participation and achievement in AP and IB courses

		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
		2001-02	2002-03	2003-04	2004-05	2005-06
Measure 3.1						
Percent of Juniors and Seniors enrolled and passing AP or IB courses	Goal:	new in 2004-2005			> previous yr	
	Actual:	50.2%	50.4%			
Measure 3.2						
Percent of Juniors and Seniors passing AP or IB exams	Goal:	new in 2004-2005			> previous yr	
	Actual:	72.5%	74.1%			
Measure 3.3						
Percent increase in scores of subgroups scoring below FCPS average	Goal:	new in 2004-2005			5.0%	5.0%
	Actual:					
Measure 3.4						
Percent increase in scores of subgroups scoring above FCPS average	Goal:	new in 2004-2005			1.0%	1.0%
	Actual:					

FY 2006 New Resource Initiatives:

- High School Assessment Coaches
- Middle School Class Size Reduction
- AVID Funding
- Community-Based Summer School

Target 4

All grade 11 students will have the required verified credits for graduation by the end of 11th grade.

Target 4 Measures of Achievement

Verified Credits for 11th Grade Students

		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
		2001-02	2002-03	2003-04	2004-05	2005-06
Measure 4.1						
Percent of 11th graders with required verified credits for graduation	Goal:	new in 2004-2005			90.0%	92.0%
	Actual:					

FY 2006 New Resource Initiatives:

- High School Assessment Coaches
- Instructional Coaches
- School Technology Support

Targeting Resources

Target 5 Measures of Achievement

SAT scores		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
		2001-02	2002-03	2003-04	2004-05	2005-06
Measure 5.1						
Percent increase in scores of subgroups scoring below national average	Goal:	new in 2004-2005			3.0%	3.0%
	Actual:					
Measure 5.2						
Percent increase in scores of subgroups scoring above national average	Goal:	new in 2004-2005			2.0%	2.0%
	Actual:					

FY 2006 New Resource Initiatives:

- High School Assessment Coaches
- Middle School Class Size Reduction
- Instructional Coaches

Target 6 Measures of Achievement

GT program participation by Black, Hispanic, and economically disadvantaged students		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
		2001-02	2002-03	2003-04	2004-05	2005-06
Measure 6.1						
Percent increase in Black and Hispanic students participating in GT programs	Goal:	new in 2004-2005			5.0%	5.0%
	Actual:	21.0%		15.0%		
Measure 6.2						
Percent increase in economically disadvantaged students participating in GT	Goal:	new in 2004-2005			3.0%	3.0%
	Actual:					

FY 2006 New Resource Initiatives:

- Young Scholars Program
- AVID Funding
- Community-Based Summer School
- Instructional Coaches

Target 5

The achievement of all students taking the SAT in their senior year will increase.

Target 6

The participation of Black, Hispanic, and economically disadvantaged students in gifted and talented programs will increase.

Targeting Resources

Target 7

The percentage of students in professional technical courses who pass the corresponding industry certification tests will increase.

Target 7 Measures of Achievement

Passing rate for professional technical certification tests will increase

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	2001-02	2002-03	2003-04	2004-05	2005-06
Measure 7.1					
Percent increase in students receiving certification in professional technical studies courses			Goal: new in 2004-2005	5.0%	5.0%
			Actual:		

FY 2006 New Resource Initiatives:

- High School Assessment Coaches
- School Technology Support

Target 8

The reading and mathematics Standards of Learning (SOL) scores for all grade 8 students will increase.

Target 8 Measures of Achievement

Reading and math SOL scores for eighth grade students

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	2001-02	2002-03	2003-04	2004-05	2005-06
Measure 8.1					
Percent increase in reading scores of subgroups scoring below FCPS average			Goal: new in 2004-2005	2.0%	2.0%
			Actual:		
Measure 8.2					
Percent increase in reading scores of subgroups scoring above FCPS average			Goal: new in 2004-2005	1.0%	1.0%
			Actual:		
Measure 8.3					
Percent increase in math scores of subgroups scoring below FCPS average			Goal: new in 2004-2005	2.0%	2.0%
			Actual:		
Measure 8.4					
Percent increase in math scores of subgroups scoring above FCPS average			Goal: new in 2004-2005	1.0%	1.0%
			Actual:		

FY 2006 New Resource Initiatives:

- Middle School Class Size Reduction
- Instructional Coaches

Targeting Resources

Target 9 Measures of Achievement

		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
		2001-02	2002-03	2003-04	2004-05	2005-06
Safe and secure schools						
Measure 9.1						
Divisionwide secondary suspension rate	Goal:	new in 2004-2005			< 9.0%	< 8.5%
	Actual:		10.4%	7.1%		
Measure 9.2						
Divisionwide suspension rate for Black and Hispanic students	Goal:	new in 2004-2005			<10.0%	< 9.5%
	Actual:		11.1%	7.9%		
Measure 9.3						
Reduction in behaviors that lead to student expulsion recommendations	Goal:	new in 2004-2005			-10.0%	-9.5%
	Actual:			-27.0%		

FY 2006 New Resource Initiatives:

- Certified Athletic Trainers

Target 10 Measures of Achievement

		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
		2001-02	2002-03	2003-04	2004-05	2005-06
Majority of students with low incidence disabilities served in their base school general education classrooms						
Measure 10.1						
Percent of high school students served at base school	Goal:	new in 2004-2005			80.0%	85.0%
	Actual:					
Measure 10.2						
Percent of middle school students served at base school	Goal:	new in 2004-2005			95.0%	100.0%
	Actual:					
Measure 10.3						
Percent of elementary school students served at base school	Goal:	new in 2004-2005			80.0%	85.0%
	Actual:					

FY 2006 New Resource Initiatives:

- Community-Based Summer School
- School Technology Support

Target 9

All schools will be safe and secure.

Target 10

All schools will increase their ability to serve students with disabilities in general education classrooms.

FCPS: School Board

Get Involved!

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

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. Residents are encouraged to attend School Board meetings and public hearings.



Phillip A. Niedzielski-Eichner, Chair, Providence District
Director of energy, environment, and infrastructure for Resource Consultants, Inc.; and former director of the U.S. Department of Energy Office of Nuclear Materials Management Policy. Master's degree in public administration from Ohio State University, and a B.S. from John Carroll University. Served as an at-large member of the Fairfax Park Authority Board; past vice president for budget for the Fairfax County Council of PTAs; past president and vice president of the Jefferson High School for Science and Technology PTSA; former soccer coach for Chantilly Youth Association; member of two countywide task forces on (1) school funding challenges and (2) Fairfax County's overdependence on homeowner property taxes to fund public services. Board service January 1, 2004, to present.



Ilryong Moon, Vice Chair, Member at Large
Partner with the law firm of Moon, Park and Associates. B.A. from Harvard University and J.D. from the Marshall-Wythe School of Law, College of William and Mary. Member of the Annandale Rotary Club and the Korean United Methodist Church of Greater Washington. Treasurer of the American Youth Philharmonic Orchestras. Former Fairfax County Planning Commissioner. Former ESOL student and father of two children in Fairfax County Public Schools. Board service 1995-99 and January 1, 2004, to present.



Catherine Belter, Springfield District
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. Board service January 1, 2000, to present.

FCPS: School Board

Brad Center, Lee District

Senior project manager for Science Applications International Corporation. M.A. from American University and B.A. from Temple University, both in political science. Currently manages the Department of Education's regional IT infrastructure support. Has been PTA president and vice president at Lane Elementary, facilities chair for the County Council of PTAs, an FCPS substitute teacher, a member of the Superintendent's Community Advisory Council and Parent's Advisory Committee, and a member of the school bond committee. Board service January 1, 2004, to present.



Stuart D. Gibson, Hunter Mill District

Senior Litigation Counsel for the U.S. Dept. of Justice, Tax Division. Received Attorney General's Distinguished Service Award, 2004. Seven-time recipient of the Tax Division's 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 co-president of the Lake Anne Elementary PTA. Member of Reston Optimists. An avid choral singer and father of two daughters who graduated from South Lakes High School. Board service January 1, 1996, to present.



Stephen Hunt, Member at Large

Senior systems analyst for Science Applications International Corporation. Retired U.S. Navy naval flight officer and TOPGUN grad who flew in F-4 and F-14 fighter aircraft. B.S. in civil engineering from Duke University and member of Chi Epsilon Engineering Honor Society. Former chair of the FCPS School Health Advisory Committee and member of the FCPS Family Life Education Curriculum Advisory Committee. Vice commander of American Legion Post 1995; Cub Scout Pack and Boy Scout Troop sponsor representative; and president of board at Assist Pregnancy Center. Board service January 1, 2004, to present.



Kaye Kory, Mason District

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 July 8, 1999, to present.



FCPS: School Board



Janet Oleszek, Member at Large
M.Ed. from American University and B.A. from University of California. Education advocate for many years serving on PTA boards at Oak View and Bonnie Brae Elementary Schools and Robinson Secondary School. Former Virginia state PTA legislation chair and Fairfax County Council of PTAs legislative committee representative to the Virginia General Assembly. Served on FCPS Math and Science Curriculum Advisory Committees, cochaired the Fairfax County School Board Election Coalition. Founding committee member of Coalition for Good Schools and founding member of ProFairfax. Mother of two sons who graduated from FCPS. Board service January 1, 2004, to present.



Kathy L. Smith, Sully District
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 7, 2002, to present.



Daniel Storck, Mount Vernon District
Founder and managing member of health center, founder and consultant for national health care management firm, and joint developer of a book on managed care. M.B.A. in management and finance and B.S. from Miami University. Coaches Ft. Hunt youth basketball, gives Abraham Lincoln presentations to schools and communities, and is former vice president and board member of Good Shepherd Housing and Family Services. Member of Board of Directors Southeast Fairfax Development Corp. and former member of FCPS' Budget Task Force. Board service January 1, 2004, to present.



Jane K. Strauss, Dranesville District
Active in education for over 30 years. Former elementary and preschool teacher. M.A.T. from 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. Served on numerous education and youth affairs committees including the FCPS Career and Technical Preparation Task Force, the Division Planning Committee, the Citizens Bond Committee, and the Fairfax Framework for Student Success. Chair of the School Board Budget Committee 1996-99 and 2002. Board vice chair 2000 and Board chair 2001. Mother of four former FCPS students. Board service 1991-93, and January 1, 1996, to present.

FCPS: School Board

Judith (Tessie) Wilson, Braddock District
Owner of CW Accounting Services. B.A. from American University. Fairfax County resident for 31 years. Served on the 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. Past treasurer of Robinson PTSA and co-founder for the Scholarship Fund of Fairfax. Mother of two FCPS graduates. Board service January 1, 2000, to present.



Samantha Kunkel, Student Representative

Senior at Lake Braddock Secondary School. Captain of the club soccer team and also plays lacrosse. Active in Lake Braddock's Student Government Association and is a past member of the FCPS Student Advisory Council. Volunteers for D.C. United and the Burke Animal Clinic. Works as a lifeguard for Northern Virginia Pools and attends Young Life.



Jack D. Dale, Superintendent of Schools

Dr. Jack D. Dale, appointed superintendent of Fairfax County Public Schools in July 2004, previously served as superintendent of Frederick County Public Schools, from 1996 until June 2004. Dr. Dale was named Maryland's Superintendent of the Year in 2000. Served as associate superintendent, Edmonds School District, Edmonds, Washington; director of personnel, Everett Washington School District; assistant to the director, Center for the Assessment of Administrative Performance, University of Washington; director of school instructional services; assistant principal; and mathematics teacher in the Bellevue School District, Washington. Born in Seattle, Dr. Dale holds a B.A. in mathematics and education; a Master's in educational administration; and a Doctorate in education from the University of Washington.



The Budget Process

The Budget Process begins with the Targets.

Budgeting Timeline

Spring 2004

School Board sets goals and targets

Summer 2004

Superintendent solicits input from community groups

Fall 2004

Departments and Clusters submit requests

Winter 2005

Superintendent releases proposed budget and School Board holds public hearings

Spring 2005

Board of Supervisors sets school transfer and School Board approves FY 2006 budget

July 2005

FY 2006 Begins

At the center of all FCPS' planning activities are the School Board's mission and strategic goals which direct the development and measurement of ten strategic targets that are adopted annually after collaboration with the community. The School Board targets drive the allocation of resources throughout the budget process.

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 requests must be justified every year.

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

April through June

- School Board adopts strategic targets that serve as the blueprint for the budget process

July and August

- Through meetings, focus groups, and surveys, the Superintendent solicits input from community groups on budget priorities
- The financial forecast is presented to the School Board framing the underlying assumptions on expected costs, revenue, turnover, inflation, and membership driving the budget development

September and October

- Departments and clusters submit budget requests
- The chief financial officer and assistant superintendents meet before making final baseline budget recommendations to the Superintendent
- The per-pupil staffing budgets are prepared so that the calculations can be made for the costs to operate the schools
- Compensation budget projections are prepared, based on the current year compensation budget

November

- The Superintendent works with the Leadership Team and the School Board to prioritize recommended initiatives
- The proposed budget is prepared

The Budget Process

December

- The proposed budget is finalized
- The Governor’s budget is released, including Local Composite Index (LCI) and grant revenue details

January

- The Superintendent releases the FCPS proposed budget
- The Superintendent meets with community, county, and employee groups on the proposed budget
- The School Board reviews the proposed budget by holding public hearings and work sessions on the budget

February

- The School Board adopts the FCPS advertised budget
- The County Executive releases the county’s advertised budget including a proposed transfer to FCPS

March

- The Superintendent forwards the FCPS advertised budget to the county Board of Supervisors (BOS) for funding consideration

April

- The School Board presents its budget request to the BOS
- The county adopts its budget and determines the funding level to be transferred to FCPS

May

- The School Board holds public hearings and work sessions and makes final funding decisions based on the most current information
- The School Board adopts its approved budget for the next budget year

June

- The Superintendent sets in motion the focus groups and survey methods that serve as the foundation for the development of the following year’s budget

FY 2006 Budget Calendar

Spring 2004	School Board adopted Targets
July 1, 2004	FY 2005 began
Sept. 2004	Clusters and departments submitted FY 2006 budget requests
Sept. - Nov. 2004	Budget requests were reviewed and centralized account requirements calculated
Jan. 13, 2005	Superintendent released the FY 2006 proposed budget
Jan. 24, 2005	School Board budget work session
Feb. 2, 2005	School Board public hearing
Feb. 3, 2005	School Board budget work session
Feb. 10, 2005	School Board advertised budget adopted
Apr. 5, 2005	School Board budget presentation to Board of Supervisors (BOS)
Apr. 4-6, 2005	County BOS public hearings on budget
Apr. 25, 2005	County BOS approved transfer to schools
May 16, 2005	School Board public hearing
May 26, 2005	School Board adopted FY 2006 approved budget
July 1, 2005	FY 2006 began

Citizen Involvement

What Can You Do?

Sign up to speak at School Board public hearings by calling 703-246-3646 or sign up online at: <http://www.fcps.edu/schlbld/requestspeak.htm>

Sign up to speak at Fairfax County Board of Supervisors public hearings by calling 703-324-3151

Contact your state legislators regarding additional funding: <http://legis.state.va.us>

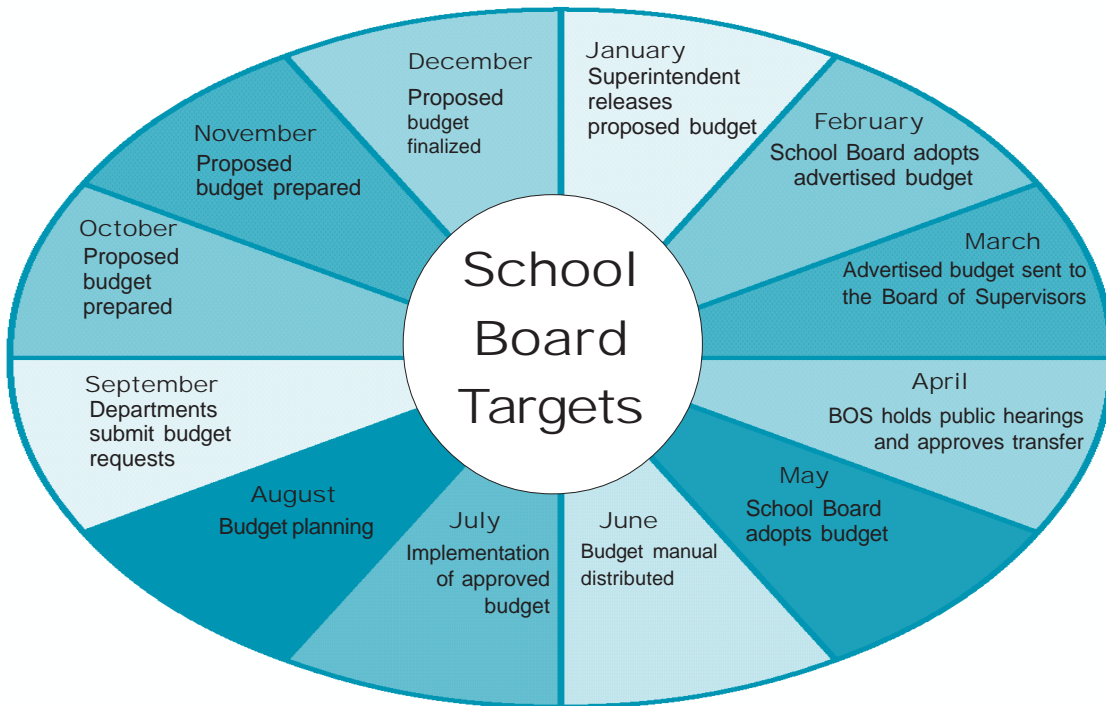
Citizens in the Budget Process

Throughout the budget development process, there are many opportunities for citizens to become involved. The preparation of the budget begins in the summer when community input is 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 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.

Budget Process



Major Funds

School Board Funds

The FY 2006 budget consists of the nine major funds under the control of the School Board.

School 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-supported, 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.

School 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.

School 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)			
	FY 2005	FY 2006	
Fund	Estimate	Approved	Change
School Operating			
Budget	\$1,853.9	\$1,931.4	\$77.5
Positions	21,564.1	21,859.4	295.3
Food & Nutrition			
Budget	\$66.9	\$69.5	\$2.6
Positions	41.5	41.5	0.0
Grants & Self-Supporting			
Budget	\$79.4	\$68.8	(\$10.6)
Positions	397.6	417.6	20.0
Adult & Community Education			
Budget	\$12.1	\$11.4	(\$0.7)
Positions	97.9	97.9	0.0
School Construction			
Budget	\$510.7	\$121.8	(\$388.9)
Positions	88.3	88.3	0.0
School Insurance			
Budget	\$11.4	\$12.3	\$0.9
Positions	10.3	10.3	0.0
Health and Flexible Benefits			
Budget	\$207.3	\$233.8	\$26.5
Positions	13.5	13.5	0.0
Central Procurement			
Budget	\$14.0	\$14.0	\$0.0
Positions	1.0	1.0	0.0
ERFC (Retirement)			
Budget	\$139.5	\$151.8	\$12.3
Positions	32.3	32.3	0.0

Budget Adjustments

Major Adjustments to the Budget

The following table summarizes the adjustments to the FY 2006 proposed budget adopted by the School Board at both the advertised and approved stages of the budget development cycle. A brief description of these adjustments follows the table.

FY 2006 Advertised Budget Adjustments		
	Amount	Positions
Expenditure Adjustments		
Full-Time Salaries	(\$500,000)	0.0
Formative Assessment System	(5,200,000)	0.0
Noncompensation Accounts	(700,000)	0.0
Hourly Salaries	(500,000)	0.0
Transportation Analysis	150,000	0.0
Total Expenditure Adjustments	(\$6,750,000)	0.0
FY 2006 Approved Budget Adjustments		
	Amount	Positions
Revenue Adjustments		
Transfers-In - County General Fund	(\$12,556,663)	
State Aid	7,062,490	
Federal E-Rate	(300,000)	
Immigrant and Youth Subgrant	(305,085)	
Fairfax City Tuition	416,089	
Beginning Balance	10,000,000	
Total Revenue Adjustments	\$4,316,831	
Expenditure Adjustments		
Beginning Teacher Salaries	\$10,300,000	0.0
Membership Growth/New Schools	373,824	17.1
Class Size Reduction - Middle Schools	1,860,905	30.3
Full-Day Kindergarten - Centre Ridge	545,284	7.7
Technology Support Specialists (TSSpecs) and School-Based Technology Specialists (SBTS)	0	6.6
School-Based Technology Specialists (SBTS)	2,095,242	28.4
FECEP/Head Start	432,095	0.0
Secondary Autism Curriculum Resource Teacher	69,059	1.0
Applied Behavior Analysis (ABA) Coach	69,059	1.0
Comprehensive Alternative Program/ALC	344,725	8.5
Assessment Coaches	138,120	2.0
Project Opportunity	152,986	2.5
Woodson Adult High School Teachers	50,226	3.0
GT Program Assistant	0	1.0
South County Secondary	1,019,151	0.0
County Retirement Plan Option	200,044	0.0
Community-Based School Maintenance	266,784	0.0
Bus Driver Salaries	930,000	0.0
Bus Fuel	347,552	0.0
No Child Left Behind (NCLB) Title I Set-Aside	(1,800,000)	0.0
Local Telephone Requests	(652,000)	0.0
Telecommunications Services	(3,000,000)	0.0
New Building Lease Payments	(2,000,000)	0.0
Replacement Equipment	(3,826,225)	0.0
Major Maintenance	(2,600,000)	0.0
Replacement Buses	(1,000,000)	0.0
Total Expenditure Adjustments	\$4,316,831	109.1

Budget Adjustments

FY 2006 Advertised Budget Adjustments

Expenditure Adjustments

Full-Time Salaries

Based on an analysis of the salary file and current lapse experience, a \$0.5 million reduction was made in the full-time salary budget.

Formative Assessment System

The FY 2006 proposed budget included a \$5.2 million proposal to fund a new formative assessment program. The School Board eliminated the allocation for the system.

Noncompensation Accounts

The Superintendent was directed to identify reductions totaling \$0.7 million from noncompensation accounts.

Hourly Salaries

The Superintendent was directed to identify reductions totaling \$0.5 million from hourly salary accounts.

Transportation Analysis

The School Board approved a motion to add placeholder funding in the amount of \$150,000 to hire one or more outside consultants to examine the student transportation system in the following respects:

- Ways to improve the recruitment and retention of bus drivers
- Ways to improve the effectiveness of the student transportation system and find cost-effective alternatives to enable FCPS to better align school start times with student sleep cycles

FY 2006 Approved Budget Adjustments

Revenue Adjustments

Transfer Reduction

The School Board's Advertised Budget included an increase in the county transfer of 9.2 percent. The Board of Supervisors, in adopting its FY 2006 budget plan, approved a transfer increase of 8.24 percent resulting in a revenue reduction of \$12.6 million.

State Aid

A \$7.1 million increase in state aid was based on the final actions of the General Assembly and was primarily due to an increase in sales tax revenue and the addition of salary supplement funding.

Budget Adjustments

Federal E-Rate

Due to a decrease in the FCPS phone expenditure accounts, a \$0.3 million reduction in the E-Rate revenue was taken.

Immigrant and Youth Subgrant

The Immigrant and Youth Subgrant, formerly Emergency Immigrant, was moved from the Operating Fund to the Grants Fund under Title III, which reduced federal aid in the Operating Fund by \$0.3 million.

Fairfax City Tuition

The estimated revenue from Fairfax City tuition increased by \$0.4 million.

Beginning Balance

The budgeted beginning balance was increased by \$10.0 million funded from the FY 2005 ending balance that will be carried over to fund the FY 2006 budget.

Expenditure Adjustments

Beginning Teacher Salaries

The incremental cost to revise the teacher salary scale and increase beginning teacher annual salaries (BA step 1) to \$40,000 required an additional \$10.3 million.

Membership Growth/New Schools

The total membership growth adjustment is \$0.4 million and 17.1 additional positions.

General education membership increased by 38 students from the FY 2006 proposed projection. General education staffing increased by 46.09 positions, including 17.33 positions for the opening of the new South County Secondary School. The increase in elementary general education positions is partly due to the increase in clerical positions generated by the addition of 27.0 Title I teachers and 41.0 SBTS positions.

Special education services decreased by 255 services and 11.54 positions; ESOL membership decreased by 258 students and 17.46 positions.

Class Size Reduction - Middle School

Middle school class size was reduced by 0.5 students due to a new middle school formula that adjusts staffing for free & reduced-price meals and ESOL students. This initiative added 30.3 teachers at a cost of \$1.9 million.

Full-Day Kindergarten - Centre Ridge

Full-day kindergarten at Centre Ridge Elementary was implemented at a cost of \$0.5 million and 7.7 positions.

Budget Adjustments

Technology Support Specialists (TSSpecs) and School-Based Technology Specialists (SBTS)
No additional funds were required for position authorization for 6.6 positions to provide an additional 0.3 SBTS for all elementary schools, alternative high schools, and three special education centers for a total of 0.8 SBTS at each of these locations; and 1.0 TSSpec to support interagency alternative schools (DSS).

School-Based Technology Specialists (SBTS)
Funding of \$2.1 million was provided to add a 0.2 SBTS to 136 elementary schools, the 3 alternative high schools, and 3 stand-alone special education centers, bringing SBTS staffing at these locations from 0.8 to 1.0.

FECEP/Head Start

The FECEP/Head Start program costs increased by \$0.4 million due to teacher salary scale adjustments and the cost of benefits determined after the proposed budget was released.

Secondary Autism Curriculum Resource Teacher
Funding totaling \$69,059 was provided to add a curriculum resource teacher to provide dedicated support for the expansion of the elementary enhanced autism services to the middle and high school levels.

Applied Behavior Analysis (ABA) Coach

Funding totaling \$69,059 was provided to add an additional ABA coach position due to growth.

Comprehensive Alternative Program/ALC

Eight and one-half positions were added to the Alternative Learning Center (ALC) program as part of the implementation of the alternative programs five-year plan. The net cost of the initiative was \$344,725. Costs were partially offset by reallocating funds in the Department of Special Services.

Assessment Coaches

Position authorization was requested for a 0.5 assessment coach position at each of the three alternative schools and Woodson Adult High School. The cost of the initiative was \$138,120.

Project Opportunity

Funding totaling \$152,986 and position authorization for 2.5 FTE positions was provided for Project Opportunity at Bryant Adult and Alternative High School. This is a program for pregnant and parenting young women in high and middle school (ages 12-22) and was previously supported by grant funds.

Budget Adjustments

Woodson Adult High School

Funding totaling \$50,226 and position authorization for 3.0 FTE teacher positions at the Woodson Adult High School was added due to membership and program growth. Costs were partially offset by a reduction to the hourly teacher account.

Gifted/Talented (GT) Program Assistant

Position authorization was needed for a US-11 position to assist the GT Center program. Hourly funds were will be used to cover the cost of the position, including benefits.

South County Secondary

Additional funding was required for library materials, studio equipment, musical instruments, and other capital items based on increased membership and expanded technology requirements at the new South County Secondary School.

County Retirement Plan Option

Funding was provided for implementation of a Deferred Retirement Option Plan (DROP) for FCPS employees who participate in the Fairfax County Employees' Retirement System (FCERS).

Community-Based School Maintenance

A maintenance center in the Town of Herndon was added at a cost of \$266,784.

Bus Driver Salaries

Placeholder funding was provided to implement changes in bus drivers' salaries, contracts, and job classifications to increase starting pay and address the growing problem of insufficient numbers of drivers.

Bus Fuel

Additional funding was required in the FY 2006 fuel budget due to a 55 percent increase in the cost per gallon of diesel fuel.

No Child Left Behind (NCLB) Title I Set-Aside

Funding in the amount of \$1.8 million was allocated to satisfy the No Child Left Behind requirement that funding equal to 20 percent of the Title I allocation be set aside for school choice and supplemental services. This was eliminated from the Operating Fund and moved to the Title I grant in the Grants and Self-Supporting Programs Fund.

Local Telephone Requests

Savings of \$0.7 million was recognized due to the implementation of the Share the Savings program.

Telecommunications Services

Due to the contract award for data network telecommunication services, these accounts were reduced by \$3.0 million.

Budget Adjustments

New Building Lease Payments

The proposed budget included an estimate of \$4.0 million for the new office building lease payment; actual lease payment will be \$2.0 million in FY 2006. Payments will increase to \$4.0 million in FY 2007.

Replacement Equipment

A reduction in the replacement equipment account from \$6.2 million to \$2.4 million was made to balance the FY 2006 approved budget. Restoration of this funding will be considered as part of the FY 2005 Final Budget Review.

Major Maintenance

A reduction to the major maintenance transfer from \$9.4 million to \$6.8 million was made to balance the FY 2006 approved budget. Restoration of this funding will be considered as part of the FY 2005 Final Budget Review.

Replacement Buses

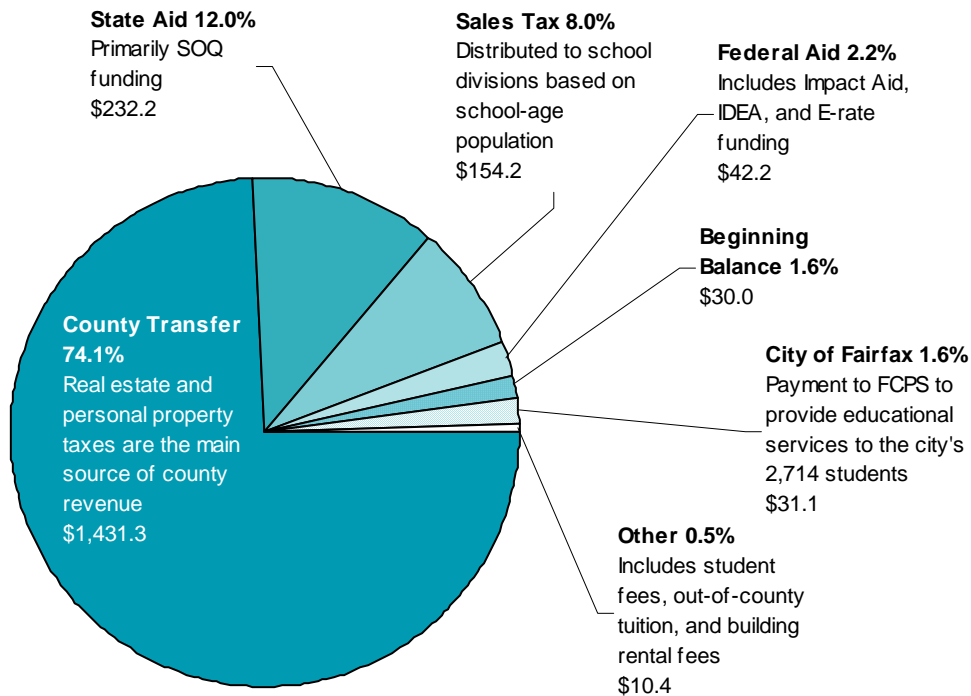
A reduction in the replacement bus account from \$2.2 million to \$1.2 million was made to balance the FY 2006 approved budget. Restoration of this funding will be considered as part of the FY 2005 Final Budget Review.

Revenue Highlights

Where it comes from....FY 2006 Approved Revenue Sources

The Fairfax County General Fund is our primary source of revenue for the FY 2006 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 chart, the County General Fund transfer is \$1,431.3 million, an increase of 8.24 percent from the previous year.

Where it comes from.....
FY 2006 Approved Operating Revenue
 (\$ in millions)



Revenue

As shown in the chart on the next page, when compared to the FY 2005 estimate, the FY 2006 revenue is expected to increase \$47.5 million, or 2.5 percent; and when compared to the FY 2005 approved budget, the FY 2006 revenue is expected to increase \$125.8 million, or 7.0 percent. In FY 2006, a beginning balance of \$30.0 million will be funded from FY 2004 and FY 2005 ending balances. The primary source of operating revenue, the County General Fund transfer, is projected to increase 8.24 percent. State aid, the second largest funding source, is projected to increase by 3.8 percent. Together, these two funding sources comprise 86.0 percent of all revenue projected for FY 2006.

Revenue Highlights

The County General Fund: Our Primary Source

Real and personal property tax dollars are the primary revenue source for the 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 2006, the County General Fund transfer of local tax dollars will provide 74.1 percent of total School Operating Fund revenues. Included in this total is \$1.6 million to fund the final installment of the teacher salary liability, part of a ten-year plan.

Revenue Comparison (\$ in millions)							
Category	FY 2005 Approved	FY 2005 Estimate	FY 2006 Approved	Comparison		Comparison	
				Approved to Amount	Approved Percent	Approved to Amount	Estimate Percent
Beginning Balance	\$41.9	\$113.4	\$30.0	(\$11.9)	-28.4%	(\$83.4)	-73.5%
County Transfer	\$1,322.4	\$1,322.4	\$1,431.3	\$109.0	8.2%	\$109.0	8.2%
Revenue							
State Aid	\$224.9	\$223.7	\$232.2	\$7.3	3.2%	\$8.5	3.8%
Sales Tax	140.7	141.5	154.2	13.5	9.6%	12.7	9.0%
Federal Aid	37.5	45.4	42.2	4.8	12.7%	(3.2)	-7.0%
City of Fairfax	29.1	28.5	31.1	2.0	6.7%	2.6	9.0%
Other	9.1	9.1	10.4	1.3	14.3%	1.3	14.3%
Subtotal Revenue	\$441.3	\$448.2	\$470.0	\$28.8	6.5%	\$21.9	4.9%
Total School Operating Fund	\$1,805.5	\$1,883.9	\$1,931.4	\$125.8	7.0%	\$47.5	2.5%

*Numbers may not add due to rounding

State Revenue

Revenue is received from the Commonwealth of Virginia in two forms: sales tax and state aid. State aid is projected to increase 3.8 percent over the FY 2005 estimate and sales tax is projected to increase 9.0 percent.

State Aid

State aid will increase from \$223.7 million in FY 2005 to a projected level of \$232.2 million in FY 2006. This increase is primarily due to routine updates to the Standards of Quality (SOQ) funding rates and membership growth. Also included are actions of the 2004 General Assembly that modified the state's funding formulas, increasing the number of SOQ-funded positions, as well as increasing the English as a second language funding ratio.

Revenue Highlights

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. FCPS' current LCI of .7489 indicates that 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 2004, FCPS received \$1,261 per pupil in state aid, while the state average per pupil was \$2,793.

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 revenue of \$154.2 million reflects a 9.0 percent increase in sales tax receipts over the FY 2005 estimate. Of the 5.0 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 one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth is returned to school districts as sales tax revenue and one-eighth is used to fund the state's share of the Standards of Quality (SOQ). However, when distributing the sales tax revenue to school districts, 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 \$30.0 million in additional revenue in FY 2006.

Federal Aid

Federal aid is projected to be \$42.2 million in FY 2006. 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.

FCPS also receives an additional \$24.5 million in federal entitlement funding for the No Child Left Behind Act. This funding is accounted for in the Grants and Self-Supporting Fund (see Special Revenue Funds in the Financial Section).

Revenue Highlights

City of Fairfax

Fairfax County Public Schools operates the schools owned by the City of Fairfax in accordance with a contractual agreement, which uses a tuition formula to derive the payment due to FCPS from the City of Fairfax. FCPS is projected to receive \$31.1 million from the City of Fairfax to provide educational services to the 2,714 students projected for FY 2006.

Other Revenue

Other sources of revenue totaling \$10.4 million include student fees, out-of-county tuition, and building rental fees.

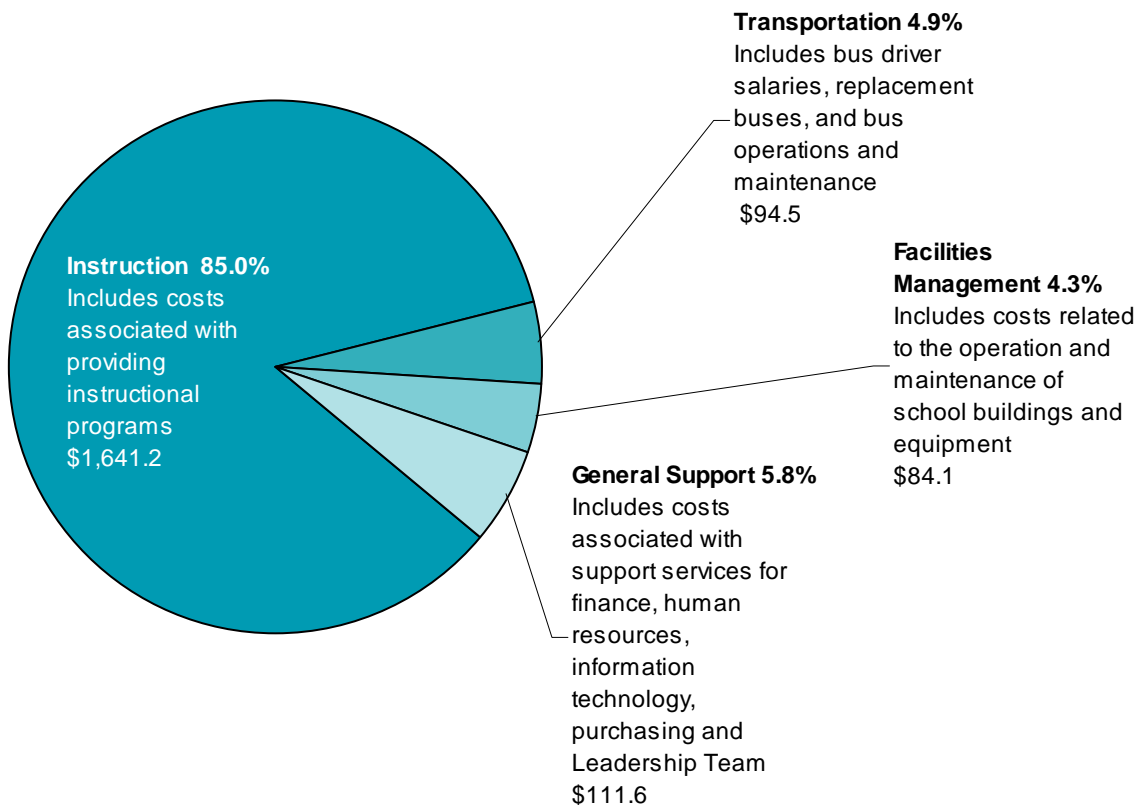
Expenditure Highlights

Where it goes.....FY 2006 Approved Expenditures

Expenditures in the Operating Fund for FY 2006 total \$1,931.4 million, an increase of \$125.8 million, or 7.0 percent, over the FY 2005 approved budget and \$77.5 million, or 4.2 percent above the FY 2005 estimate.

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 2006 Approved Operating Expenditures** (*\$ in millions*)



The significant expenditure adjustments include:

- \$78.4 million for market scale adjustments and step increases
- \$22.7 million for competitive compensation initiatives
- \$43.1 million for benefit cost increases
- \$4.1 million for membership growth/new schools
- \$17.5 million for new resources

Expenditure Highlights

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

Expenditure Comparison (\$ in millions)					
	FY 2005 Approved	FY 2005 Estimate	FY 2006 Approved	Change Over FY 2005 Approved	Change Over FY 2005 Estimate
Compensation					
Regular Salaries	\$1,092.6	\$1,084.4	\$1,163.3	6.5%	7.3%
Hourly Salaries-Contracted	45.1	48.1	52.3	16.0%	8.7%
Hourly Salaries-Noncontracted	41.4	45.3	40.9	-1.2%	-9.6%
Salary Supplements	21.8	15.0	17.1	-21.6%	14.0%
Reimbursable Salaries	(1.5)	(3.0)	(1.9)	26.7%	-34.0%
Employee Benefits	343.5	348.4	391.6	14.0%	12.4%
Subtotal Compensation	\$1,542.9	\$1,538.2	\$1,663.2	7.8%	8.1%
Logistics					
Materials/Supplies	\$71.0	\$90.0	\$72.4	2.0%	-19.6%
Utilities	51.9	51.5	49.5	-4.6%	-3.9%
Other Operating Expenses	15.8	16.9	12.5	-20.9%	-26.0%
Privatized Services	29.5	44.2	33.8	14.6%	-23.4%
County Services	20.3	21.9	23.3	14.8%	6.5%
Capital Outlay	37.2	45.9	34.8	-6.5%	-24.1%
Other Funds	6.7	6.7	6.7	0.0%	0.0%
School Board Reserve	0.0	8.0	0.0	0.0%	0.0%
Subtotal Logistics	\$232.4	\$285.1	\$233.1	0.3%	-18.2%
Transfers	\$30.2	\$30.8	\$35.1	16.2%	14.2%
Total *	\$1,805.5	\$1,853.9	\$1,931.4	7.0%	4.2%

* May not add due to rounding.

Expenditure Adjustments

Market Scale Adjustments and Step Increases

The single largest increase in the budget, \$78.4 million, is for annual employee compensation adjustments, including estimated costs for both salaries and salary-sensitive employee benefits. Eligible employees, including bus drivers, will receive an average salary increase of 6.1 percent which includes step increments. Hourly employees will receive an increase of 3.0 percent.

Competitive Compensation Initiatives

The FY 2006 approved budget includes \$22.7 million for compensation initiatives. Details of these initiatives can be found in the Budget Highlights section, page 35.

Expenditure Highlights

Benefit Increases

Benefits in FY 2006 are expected to increase by \$43.1 million primarily due to increases in nearly all benefit accounts. This includes:

- \$12.3 million for increases for the VRS and Fairfax County Employees' Retirement System (FCERS) and employee VRS contribution phase-out
- \$15.3 million for premium rate increases for health insurance

Membership Growth/New Schools

Since FY 2001, FCPS has seen membership increase by an average of 0.8 percent a year, or a total of 4.2 percent over the past five years. It is estimated that membership-driven savings to the costs of growth, as well as costs associated with the staff and equipment for one new secondary school to open in FY 2006 and the advance staff to open one elementary school in FY 2007 will total \$4.1 million in FY 2006.

FY 2006 Authorized Positions

The compensation portion of the budget, which is 86 percent, funds 21,859.4 full-time equivalent positions. Of these positions, 508.8 positions are funded through federal grants. As indicated in the position growth chart, this number is comprised of 20,141.1 school-based positions, of which 13,573.2 are teachers. There are 1,718.3 nonschool-based positions.

Since FY 2001, 1,786.6 school-based positions have been added to support membership growth and program improvements - a 9.7 percent increase. Over the same period, nonschool-based positions have only increased 6.3 percent, or 102.4 positions.

FY 2001 to FY 2006 Position Growth						
Description	FY 2001		FY 2006		FY 2001 to 2006	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	18,354.5	91.9%	20,141.1	92.1%	1,786.6	9.7%
Nonschool-Based	1,615.9	8.1%	1,718.3	7.9%	102.4	6.3%
Total	19,970.4	100.0%	21,859.4	100.0%	1,889.0	9.5%

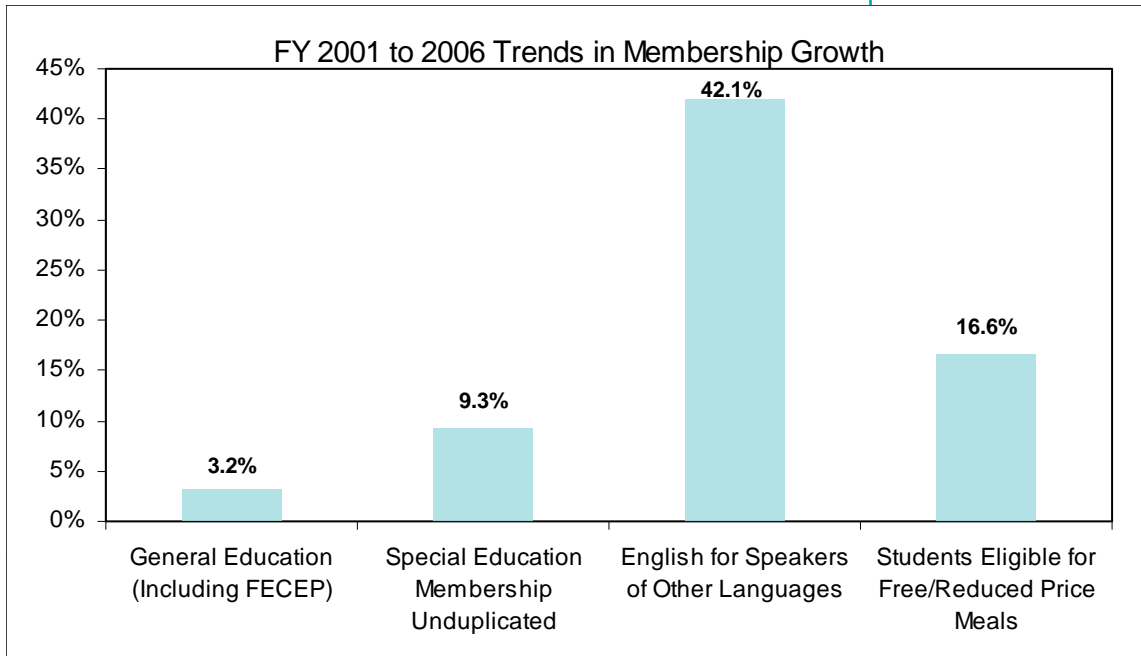
Budget Highlights

Challenging Trends

Student Membership Continues to Change

One of the major challenges addressed by the budget is the continuing change to the make-up of the student population. Today students come from more than 200 countries and speak nearly 100 different languages. Fairfax County now teaches approximately 45 percent of the limited English proficient students in the Commonwealth of Virginia. What's more, one in five students is economically disadvantaged as evidenced by eligibility for free or reduced-priced meals, and students with disabilities represent an increasing percentage of students taught in general education classrooms. This increasing diversity demands more strategic use of scarce resources. On average, a special education student costs over \$7,500 more to educate than a general education student and a student for whom English is a secondary language costs approximately \$3,200 more.

Fairfax County now teaches 45 percent of the limited English proficient students in Virginia.



Trends in Membership			
	FY 2001 Actual	FY 2006 Approved	Change
Membership			
General Education	147,887	152,619	4,732
Special Education - Unduplicated	21,871	23,915	2,044
ESOL	15,484	22,003	6,519
Students Eligible for Free and Reduced-Price Meals	28,858	33,642	4,784

Budget Highlights

This budget recognizes the need to direct resources to the schools most at risk of falling short of the new legislated goals.

In FY 2006, it is projected that over 22,000 students will receive ESOL services in grades 1-12, more than a 42 percent increase from FY 2001. In FY 2006, about 13.3 percent of the total FCPS membership projection will be students who do not speak English or have limited proficiency. In FY 2001, ESOL students comprised 9.8 percent of the total FCPS membership. This population is growing faster than the total student membership. The FY 2006 additional cost of providing services for each ESOL student is \$3,226.

In FY 2006, 48,544 special education services will be provided to 23,915 students. In FY 2001, 44,880 special education services were provided to 21,871 students. This represents a 9.3 percent increase in the number of students receiving special education services and 8.2 percent increase in the number of services provided. In FY 2006, the net special education cost per pupil is \$7,538.

One measure of poverty is the number of students eligible for free and reduced-price meals. In FY 2006, it is projected that 33,642 FCPS students will be eligible to participate in this program. This represents a 16.6 percent increase over FY 2001. FCPS offers many programs specifically designed to help economically disadvantaged students such as targeted full-day kindergarten. Information on this and other instructional programs can be found in the FY 2006 Program Budget book.

Cost Per Pupil				
	FY 2001	FY 2006	Change	
			Amount	Percent
Average General Education	\$7,366	\$10,063	\$2,697	36.6%
Average Special Education	\$12,216	\$17,601	\$5,385	44.1%
Average ESOL	\$2,523	\$3,226	\$703	27.9%
Average for all Instructional Programs	\$8,553	\$11,915	\$3,362	39.3%

Rising Goals for Achievement

A second challenge is posed by the rising goals of the federal No Child Left Behind legislation. In FY 2004, only 27 schools in Fairfax County failed to meet at least one of the benchmarks set forth in this legislation. However, the benchmarks jump substantially next year, and without continuing improvement in test scores, the number of schools that will not pass could more than double. All schools are working hard to meet the mark and this budget recognizes the need to direct resources to the schools most at risk of falling short of the new goals.

Budget Highlights

FY 2006 Program Initiatives

To meet these dual challenges that face FCPS, several program initiatives are included in the FY 2006 budget. Resources are targeted to ensure competitive compensation to our employees and to address changing student needs to meet the rising goals of state and federal legislation. The following chart summarizes the FY 2006 program initiatives, and a brief description of these program initiatives is available on the following pages.

FY 2006 Expenditure Highlights		
	Amount	Positions
	\$ in millions	
Compensation		
Market Scale Adjustment (3%) and Step Increases	\$78.4	0.0
Health and Dental Insurance Increases	\$15.3	0.0
Retirement Rate Increases	\$7.0	0.0
Competitive Compensation Initiatives		
Teacher and IA Salary Scale Adjustment; Beginning Teacher Salaries	\$14.7	0.0
Teacher Recruitment and Retention	\$1.8	0.0
Bus Driver Salary Scale Adjustments	\$0.9	0.0
Pick-Up 0.5% of Employee VRS Contribution	\$5.3	0.0
Membership Growth/New Schools	\$4.1	27.4
New Resources - Addressing Student Needs		
Full-Day Kindergarten	\$1.4	18.7
Instructional Coaches	\$2.2	24.0
High School Assessment Coaches	\$1.3	27.0
Class Size Reduction - Middle Schools	\$1.9	30.3
School Technology Support	\$6.0	84.7
Certified Athletic Trainers	\$1.4	25.0
Community-Based Summer School	\$2.5	0.0
FECEP-Headstart	\$0.8	0.0
Baseline Funding		
Replacement Equipment	\$2.4	0.0
Building Maintenance	\$6.8	0.0
Replacement Buses	\$1.2	0.0
Textbook Adoption	\$1.3	0.0
Replacement Vehicles	\$0.5	0.0

Budget Highlights

Starting Teacher Salaries	
Division	FY 2006
Arlington	\$40,816
Montgomery	\$40,542
Fairfax	\$40,000
Loudoun	\$39,600
Prince George's	\$39,438
Prince William	\$37,615
Alexandria	\$35,563

Compensation

Market Scale Adjustment and Step

The FY 2006 budget includes \$78.4 million to provide a 3.0 percent market scale salary increase for all employees and a step increase for eligible employees.

Health and Dental Insurance Increases

The employer cost for health and dental insurance is increasing \$15.3 million due to rate increases in most plans.

Retirement Increases

The FY 2006 budget includes \$7.0 million for retirement rate increases. VRS will increase \$6.5 million due to a 0.59 percent employer rate increase. The Fairfax County Employees' Retirement System (FCERS) contribution will increase \$0.5 million due to a projected 0.16 percent employer rate increase.

Competitive Compensation Initiatives

Teacher and IA Salary Scale Adjustment

The teacher scale has been modified to increase beginning teacher salaries to \$40,000 and adjust the rest of the scale commensurately, to enhance our ability to attract the highest quality applicants and to maintain competitiveness in the marketplace. A longevity step was added to the instructional assistant (IA) scale.

Teacher Retention and Recruitment

This initiative provides \$1.8 million to implement teacher incentives to attract high quality teachers to schools with a large percentage of at-risk students.

Bus Driver Salary Scale Adjustment

This initiative provides \$0.9 million to improve salaries and increase starting pay to address the growing problem of bus driver shortages.

Pick-Up 0.5 Percent of Employee VRS Contribution

As part of a six-year commitment, an additional 0.5 percent of the employee retirement contribution to VRS will be paid by FCPS at a cost of \$5.3 million.

Budget Highlights

New Resources to Address Student Needs

Full-Day Kindergarten

This initiative provides \$1.4 million and 18.7 positions to expand full-day kindergarten to five additional schools: Centre Ridge, Columbia, Franconia, Gunston, and Herndon. The number of students eligible for free and reduced-price meals and ESOL services were factors used to identify the schools. This item also includes \$0.3 million for the Waterford Reading Program for all kindergarten classes at the five schools.

Instructional Coaches

This initiative provides \$2.2 million to place 24 instructional coaches in elementary and middle schools that are in jeopardy of not making Adequate Yearly Progress (AYP) since the most effective staff development occurs in a teacher's own classroom.

High School Assessment Coaches

This initiative provides \$1.3 million and 27.0 positions to provide one assessment coach at each high school and a 0.5 position at three alternative schools and Woodson Adult High School will work with all teachers on how to use assessment data to improve student achievement and accountability. In addition to test administration and coordination responsibilities, the coach will analyze test data and develop strategies to improve student achievement and ensure that the curriculum is appropriately aligned with the tests.

Class Size Reduction-Middle Schools

Middle school class size was reduced by 0.5 students. This initiative added 30.3 positions at a cost of \$1.9 million.

School Technology Support

Funding totaling \$6.0 million for 84.7 additional school technology positions is required to comply with HB 1014 and SB 479, which amended the Virginia Standards of Quality requirement for technology support. This funding increases SBTS positions from 0.5 to 1.0 at each elementary school, the alternative high schools, and at three special education centers; provides for a 0.5 TSSpec position at all middle schools; and provides a 1.0 TSSpec position to support interagency alternative schools (DSS).

Certified Athletic Trainers

A full-time position will be provided to each high school for the prevention and care of injuries sustained in FCPS athletic programs. The cost of this initiative is \$1.4 million. Due to the Fair Labor Standards Act (FLSA), effective July 1, 2005, FCPS nonexempt employees will not be employed in supplemented positions. Currently, almost half of the athletic trainers are nonexempt and will no longer be eligible for athletic supplements.

Budget Highlights

Community-Based Summer School

Summer school sites will be expanded to an additional three middle schools and eight elementary schools to provide a more familiar learning environment and promote student achievement in a community-based setting. The cost of this initiative is \$2.5 million.

FECEP/Head Start

Additional funding is needed for FECEP and Head Start to fully fund salary and benefit increases.

Opening of South County Secondary School and Membership Adjustments

An additional \$4.1 million and 27.4 positions are required to accommodate student membership adjustments in all education programs, advance staffing associated with the opening of the West Fairfax elementary school site in FY 2007, and the opening of South County Secondary School in FY 2006.

Baseline Items

Replacement Equipment

The FY 2006 replacement equipment budget is \$2.4 million, a \$3.8 million decrease from the FY 2005 approved budget. It is anticipated that additional funding will be allocated for FY 2006 at the FY 2005 year-end budget review.

Building Maintenance

The FY 2006 budget for building maintenance is \$6.8 million, a \$2.6 million decrease from FY 2005. It is anticipated that additional funding will be allocated for FY 2006 at the FY 2005 year-end budget review.

Replacement Buses

The FY 2006 budget includes \$1.2 million for the lease/purchase of replacement buses. It is anticipated that additional funding will be allocated for FY 2006 at the FY 2005 year-end budget review.

Replacement Vehicles

The FY 2006 budget includes \$0.5 million for the purchase of 70 replacement vehicles.

Textbook Adoptions

Approximately \$1.3 million is allocated for science and social studies textbook adoptions in FY 2006 for elementary and high schools. Middle schools will receive additional funding for No Child Left Behind related instructional materials.

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 Superintendent's FY 2006 Approved Budget.

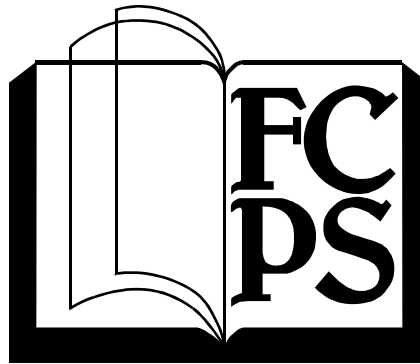
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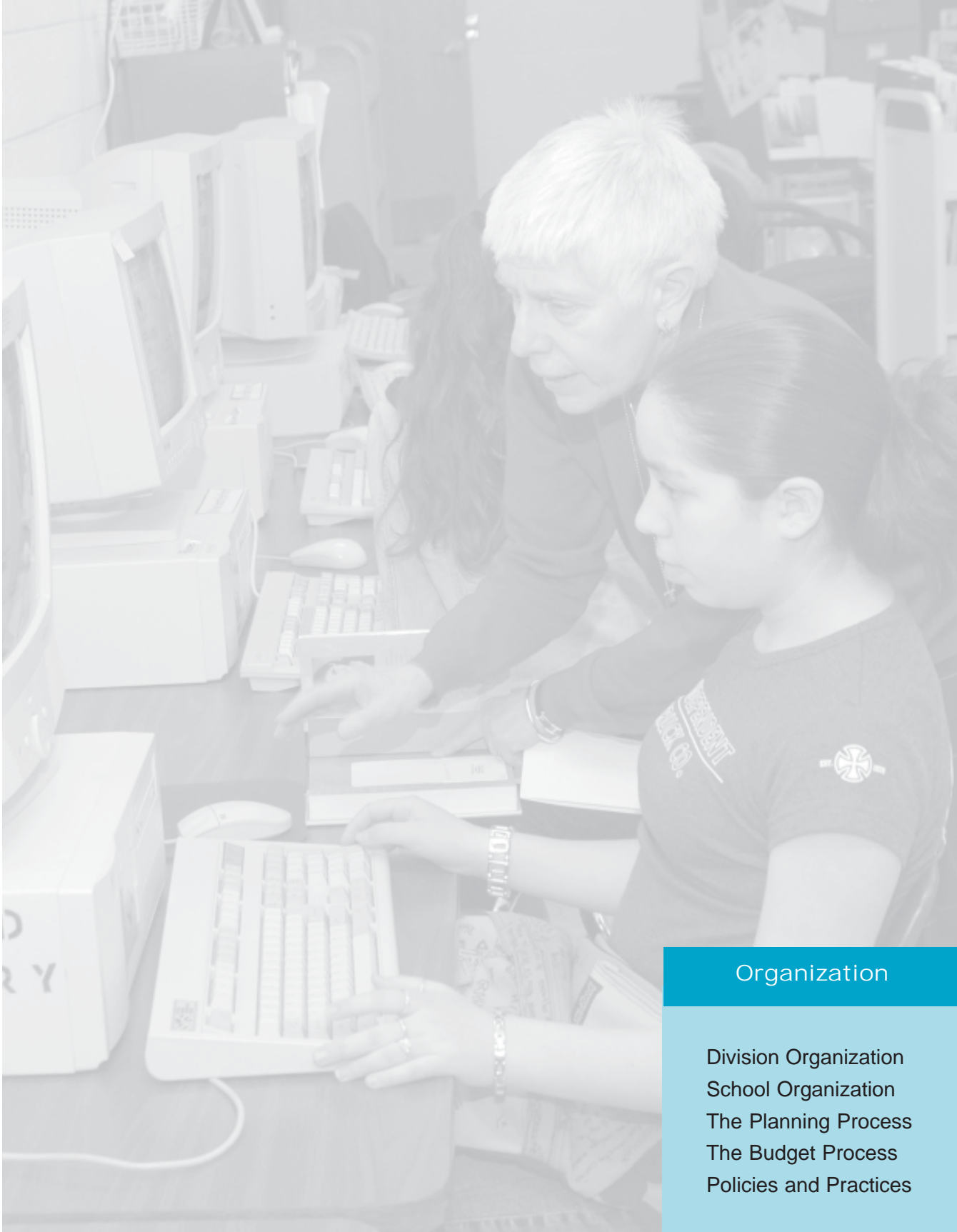
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Organization

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

Division Organization

Fairfax County Public Schools is the largest school division in Virginia and the 12th largest in the nation.

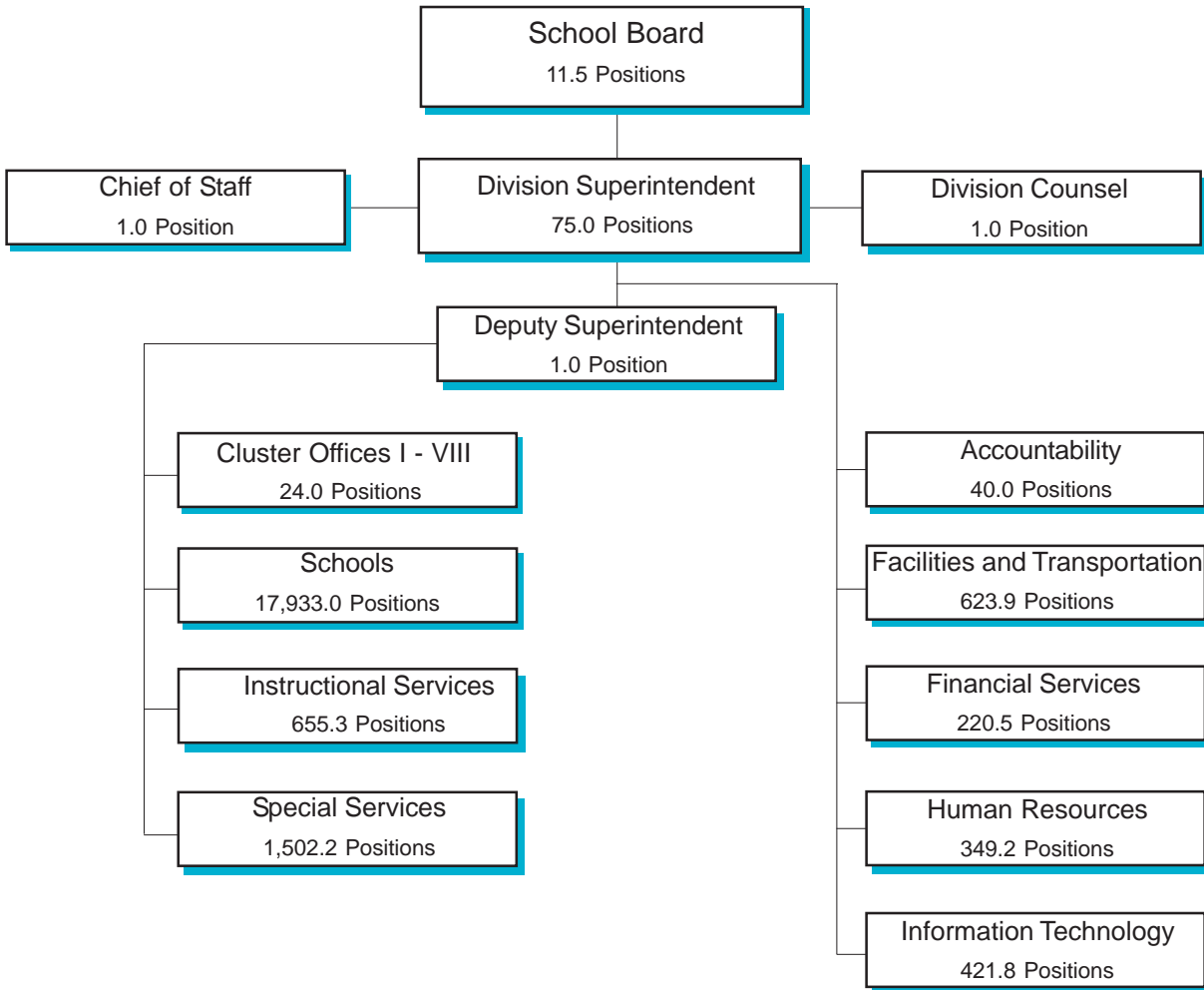
Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the 12th largest in the United States out of over 15,000 school divisions. The organizational structure of FCPS is focused on meeting the needs of 164,918 students while managing 199 schools and centers.

The Division Superintendent works closely with the deputy superintendent and the assistant superintendents 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.

ORGANIZATION

FCPS Organization



Total Positions: 21,859.4

School Organization

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

Below is a summary of schools and instructional programs for FY 2006, 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 schools 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)	4
Alternative High	3
Special Education Centers	<u>13</u>
Total	199

Instructional Programs Summary

	Schools
• Excel Curriculum Teachers	18
• Project Excel at Elementary Schools	20
• Modified Calendar at Elementary, Middle, and High Schools	10
• Federally Reduced Class Size at Elementary Schools	32
• Full-Day Kindergarten ^{1/}	67
• Focus at Elementary and Middle Schools	18
• Focus 2007 at Middle and High Schools	5
• IB Programme at Middle and High Schools	11
• Elementary Magnet Schools	2
• Special Needs High Schools	8
• Success by Eight at Elementary Schools	17
• State K-3 Reduced Ratio	45
• Time-Out Rooms at Elementary, Middle, and High Schools	20
• Foreign Language Immersion at Elementary and Middle Schools	26

^{1/} FY 2006 new resources include funding to expand the full-day kindergarten from 62 to 67 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	
Langley High	703-287-2700
6520 Georgetown Pike, McLean 22101	
Cooper Middle	703-442-5800
977 Balls Hill Rd., McLean 22101	
Churchill Road	703-288-8400
7100 Churchill Rd., McLean 22101	
Colvin Run	703-757-3000
1400 Trap Rd., Vienna 22182	
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 22101	
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	



Administration

Herndon, Langley, and McLean Pyramids
 Audra Sydnor, Assistant Superintendent
 2334 Gallows Rd., Dunn Loring, VA 22027
 703-204-3810

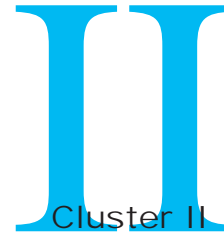


ORGANIZATION

School Organization

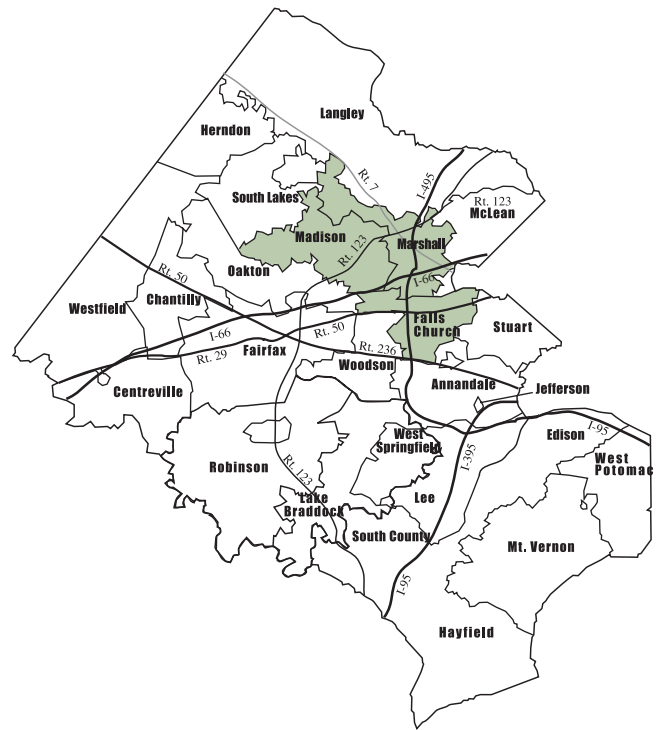
Schools

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	
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 Center	703-208-2400
101 Cedar Ln., SW, Vienna 22180	
Marshall High	703-714-5400
7731 Leesburg Pike, Falls Church 22043	
Pimmit Hills Alternative High	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	
Shrevevood	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	



Administration

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



ORGANIZATION

School Organization

Programs

Cluster II

ECT	E	MSC	FRCS	FDK	F	F2007	IB	M	SN	Sx8	K-3	TR	FLI
Excel Curriculum Teacher													
Excel													
Modified School Calendar													
Federally Reduced Class Size													
Full-Day Kindergarten													
Focus													
Focus 2007													
International Baccalaureate													
Magnet													
Special Needs Schools													
Success by Eight													
Slate K-3 Schools													
Time-Out Rooms													
Foreign Lang. Immersion													

ORGANIZATION

Elementary (18)

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

Middle (3)

- Jackson
- Kilmer
- Thoreau

High (3)

- Falls Church
- Madison
- Marshall

Alternative HS (1)

- Pimmit Hills

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Special Ed Centers (4)

- Camelot
- Cedar Lane
- Davis
- Kilmer

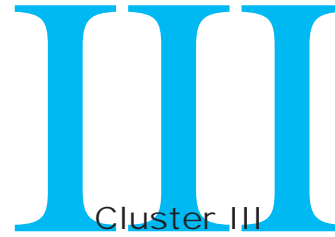
Total Programs

	ECT	E	MSC	FRCS	FDK	F	F2007	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	3	3	1	5	7	4					2	5		
Middle						1								
High/Secondary			1				1	1		2			1	

School Organization

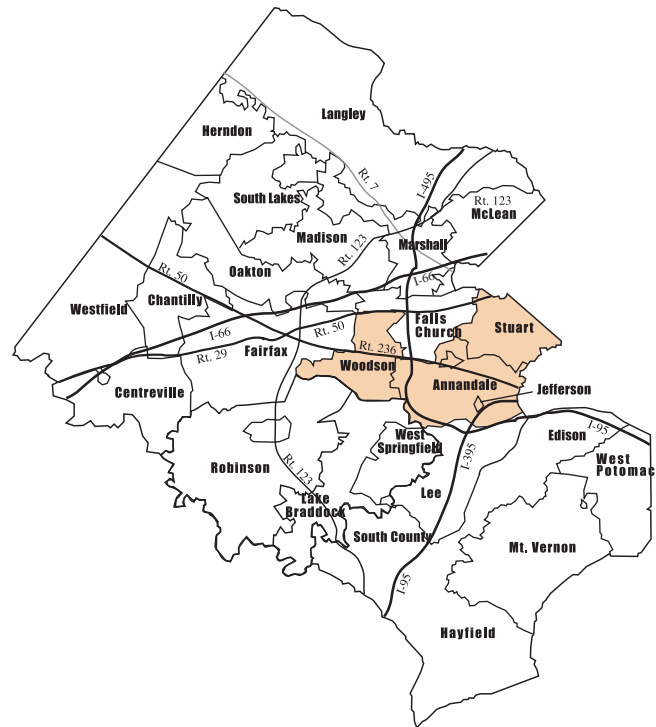
Schools

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	
Ravensthorpe	703-426-3600
5411 Nutting Dr., Springfield 22151	
Weyanoke	703-813-5400
6520 Braddock Rd., Alexandria 22312	
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	
Olde Creek Center	703-426-3200
9524 Old Creek Dr., Fairfax 22032	
Woodson High Center	703-503-4777
9525 Main St., Fairfax 22031	
Thomas Jefferson High School for Science and Technology (TJHSST)	703-750-8300
6560 Braddock Rd., Alexandria 22312	



Administration

Annandale, Stuart, and Woodson Pyramids and
 Thomas Jefferson High School for
 Science and Technology
 John English, Assistant Superintendent
 3333 Sleepy Hollow Road, Falls Church, VA 22044
 703-237-7023



ORGANIZATION

School Organization

Programs

Cluster III

	Excel Curriculum Teacher	Excel	Modified School Calendar	Federally Reduced Class Size	Full-Day Kindergarten	Focus	Focus 2007	International Baccalaureate	Magnet	Special Needs Schools	Success by Eight	State K-3 Schools	Time-Out Rooms	Foreign Lang. Immersion
	ECT	E	MSC	FRCS	FDK	F	F2007	IB	M	SN	Sx8	K-3	TR	FLI

ORGANIZATION

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

High (4)

Annandale								●		●				
Thomas Jefferson														
Stuart			●			●	●		●					
Woodson														

Special Ed Centers (2)

Olde Creek														
Woodson														

Total Programs

	ECT	E	MSC	FRCS	FDK	F	F2007	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	2	2	3	5	13	1			1		4	10	1	2
Middle			1			1		1					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., Building 1700, 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	
Landmark Career Academy	703-658-6451
Landmark Mall, Suite D-216, 5801 Duke St., Alexandria 22304	
Pulley Center	703-718-2700
6500 Quander Rd., Alexandria 22307	
Quander Road Center	703-718-2400
6400 Quander Rd., Alexandria 22307	



Administration

Mount Vernon and West Potomac Pyramids
 Calanthia Tucker, Assistant Superintendent
 6520 Diana Lane., Alexandria, VA 22310
 703-329-2525



ORGANIZATION

School Organization

Programs

Cluster IV

Excel Curriculum Teacher	Excel	Modified School Calendar	Federally Reduced Class Size	Full-Day Kindergarten	Focus	Focus 2007	International Baccalaureate	Magnet	Special Needs Schools	Success by Eight	State K-3 Schools	Time-Out Rooms	Foreign Lang. Immersion
ECT	E	MSC	FRCS	FDK	F	F2007	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	FDK	F	F2007	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	9	9		3	12	3					2	10	6	1
Middle						1	1	1					1	1
High/Secondary							1	1		2			1	

ORGANIZATION

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	
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	571-642-6300
7855 Morning View La., Kingstowne 22315	
Lane	703-924-7700
7137 Beulah St., Alexandria 22315	
Lorton Station	571-642-6000
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	
South County Secondary (7-12)	703-446-1500
8501 Silverbrook Road, Lorton 22079	
Gunston	703-541-3600
10100 Gunston Rd., Lorton 22079	
Halley	703-551-5700
8850 Cross Chase Cir., Fairfax Station 22039	
Lorton Station	571-642-6000
9298 Lewis Chapel Rd., Lorton 22079	



Administration

Edison, Hayfield, Lee and South County Pyramids
 Betsy Fenske, Assistant Superintendent
 6520 Diana Ln., Alexandria, VA 22310
 703-329-4309



South County Secondary (continued)
 Newington Forest 703-923-2600
 8001 Newington Forest Ave., Springfield 22153
 Silverbrook 703-690-5100
 9350 Crosspointe Dr., Fairfax Station 22039

ORGANIZATION

School Organization

Programs

Cluster V

ORGANIZATION

	<i>Excel Curriculum Teacher</i>	<i>Excel</i>	<i>Modified School Calendar</i>	<i>Federally Reduced Class Size</i>	<i>Full-Day Kindergarten</i>	<i>Focus</i>	<i>Focus 2007</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	FDK	F	F2007	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

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Middle (2)

- Key
- Twain

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High (2) Secondary (2)

- Edison
- Hayfield (Sec.)
- Lee
- South County (Sec.)

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Special Ed Center (1)

- Key

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Total Programs

	ECT	E	MSC	FRCS	FDK	F	F2007	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	2	3	1	7	15						1	9	3	1
Middle													1	1
High/Secondary							1	2		1			2	

School Organization

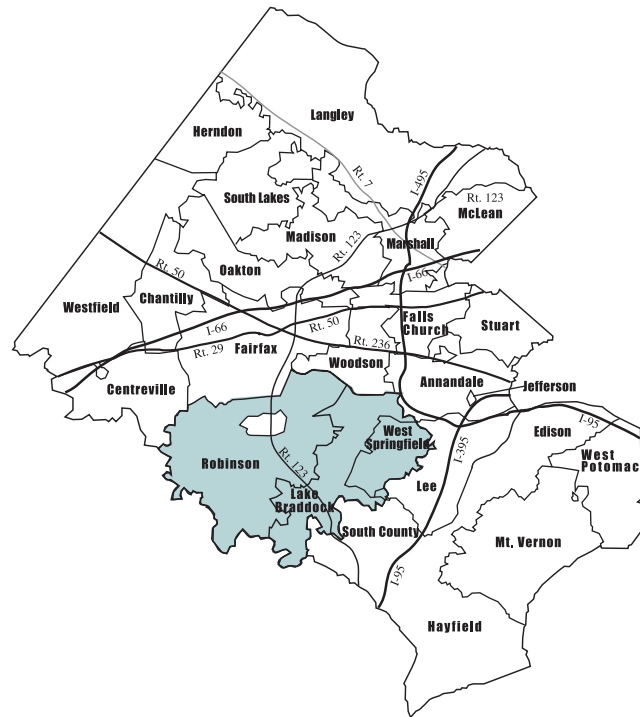
Schools

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 Shiplott Blvd., Burke 22015	
Burke Center	703-426-7300
9645 Burke Lake Rd., Burke 22015	
Robinson Secondary (7-12)	703-426-2100
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	



Administration

Lake Braddock, Robinson,
and West Springfield Pyramids
Pat Murphy, Assistant Superintendent
10515 School St., Fairfax, VA 22030
703-246-8187



ORGANIZATION

School Organization

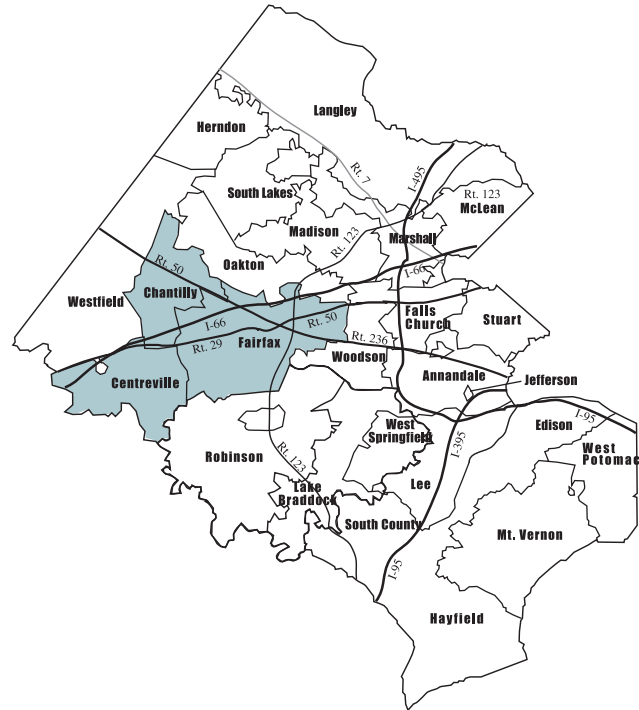
Schools

Centreville High	703-802-5400
6001 Union Mill Rd., Clifton 20124	
Mountain View Alternative High	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	
Powell	571-522-6000
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	



Administration

Centreville, Chantilly, and Fairfax Pyramids
 Lillian Lowery, Assistant Superintendent
 10515 School St., Fairfax, VA 22030
 703-246-8198



ORGANIZATION

School Organization

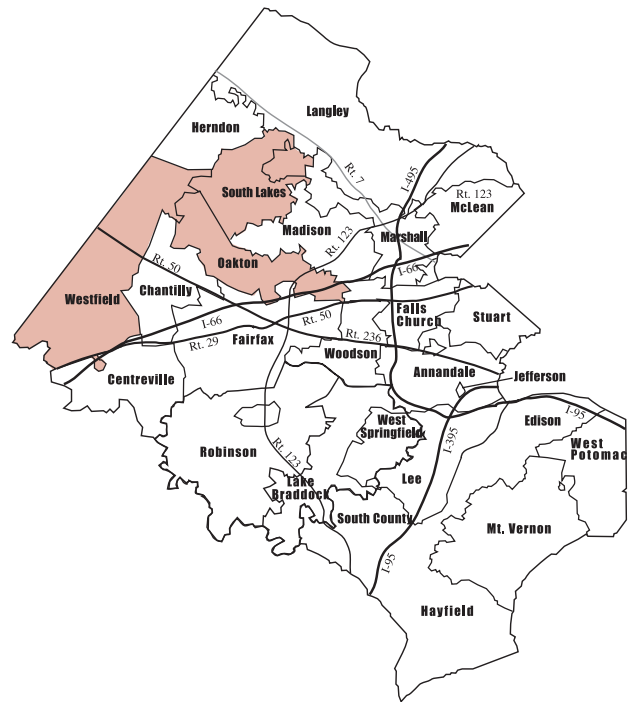
Schools

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 Carlbern 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	



Administration

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



ORGANIZATION

School Organization

Key Elements of the Planning Process

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

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.

To set these goals in motion, the School Board adopted ten divisionwide targets that set the priorities and direction of the entire budget 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
- The Capital Improvement Program is adopted by the School Board and contains the five-year capital improvement plans, student membership projections, and building use analysis
- 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 several 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

School Organization

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 provide 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 identify 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 Planning Process

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

FY 2006 Budget Calendar	
Spring 2004	School Board adopted Targets
July 1, 2004	FY 2005 begins
Sept. 2004	Clusters and departments submitted FY 2006 budget requests
Sept. - Nov. 2004	Budget requests were reviewed and centralized account requirements calculated
Jan. 13, 2005	Superintendent released the FY 2006 proposed budget
Jan. 24, 2005	School Board budget work session
Feb. 2, 2005	School Board public hearing
Feb. 3, 2005	School Board budget work session
Feb. 10, 2005	Advertised budget adopted by the School Board
Apr. 5, 2005	School Board budget presentation to Board of Supervisors (BOS)
Apr. 4-6, 2005	County BOS public hearings on budget
Apr. 25, 2005	County BOS approved transfer to schools
May 16, 2005	School Board public hearing
May 26, 2005	School Board adopted FY 2006 approved budget
July 1, 2005	FY 2006 begins

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.

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

The Budget Process

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 printed in preparation for its release in January.

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. The proposed budget is posted on the Internet.

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:

In anticipation of the new fiscal year beginning in July, the current budget is reviewed in the final budget review. The departments and schools submit requests for carryover funding for items or activities intended for the current fiscal year.

The Budget Process

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

Seven School Board reserves are maintained that enable FCPS to address unanticipated needs in a timely manner. Each year, the reserve amount is approved after a careful review of previous years' expenditures and balances to ensure that sufficient contingency funding is not delayed awaiting a quarterly reviews. The specific purposes and policies that govern the use of reserve funds are summarized below.

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 fluctuates over the years. In FY 2006, the staffing reserve has 194.0 positions.

Strategic Targets Reserve

A total of \$740,000 is budgeted in the Superintendent's Office to be used to support the School Board targets.

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

The Budget Process

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.

Restricted Reserve

Funds required for Incurred But Not Reported (IBNR) claims for workers' compensation and general liability.

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 three salary scales. They include the teacher scale, the instructional assistant scale, and the unified scale (for bus drivers and bus attendants, school-based and nonschool-based administrators, and other support personnel).

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 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 have the flexibility to reallocate position-related funds to meet an unanticipated need for one year only. Requests must be renewed annually.

Policies and Practices

Assumptions and Costing Guidelines for Other Budget Issues

Technology Funding

Technology funding is provided each year to support new initiatives or to continue 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 funding plan is developed and submitted to the School Board for approval.

Carryover Funding

FCPS has a policy allowing 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 1,570 school buses and approximately 600 nonbus vehicles including patrol cars for security purposes, cars, vans, pickups, dump trucks, and maintenance vehicles.

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.

Building Renovation

Goals for building renovation 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. Per School Board Policy 8258, school renovations are on a 20 to 25 year cycle.

Policies and Practices

Building Maintenance

The same policy that provides for building renovation 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 Procurement Services 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.

Policies and Practices

Fund Management Policies

The division'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.

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

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.

Policies and Practices

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.

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.

Policies and Practices

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

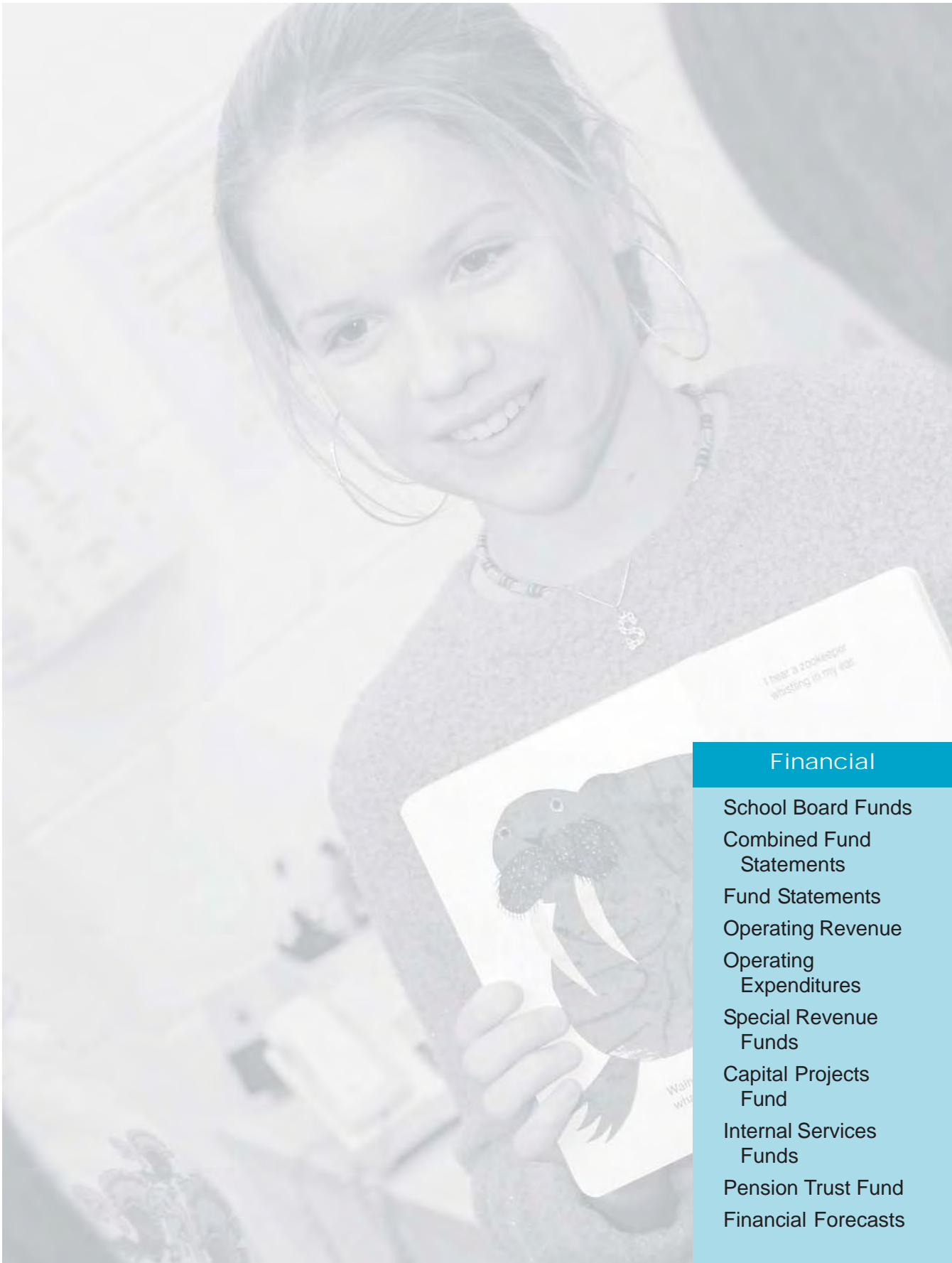
FCPS uses encumbrance accounting to reserve funding for outstanding purchase orders, contracts, and other expenditure commitments. At year-end, encumbrances represent the estimated amount of obligations made in the current year that will be paid for in the succeeding year upon delivery of the goods or 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 FCSB 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 Statements
Fund Statements
Operating Revenue
Operating Expenditures
Special Revenue Funds
Capital Projects Fund
Internal Services Funds
Pension Trust Fund
Financial Forecasts

School Board Funds

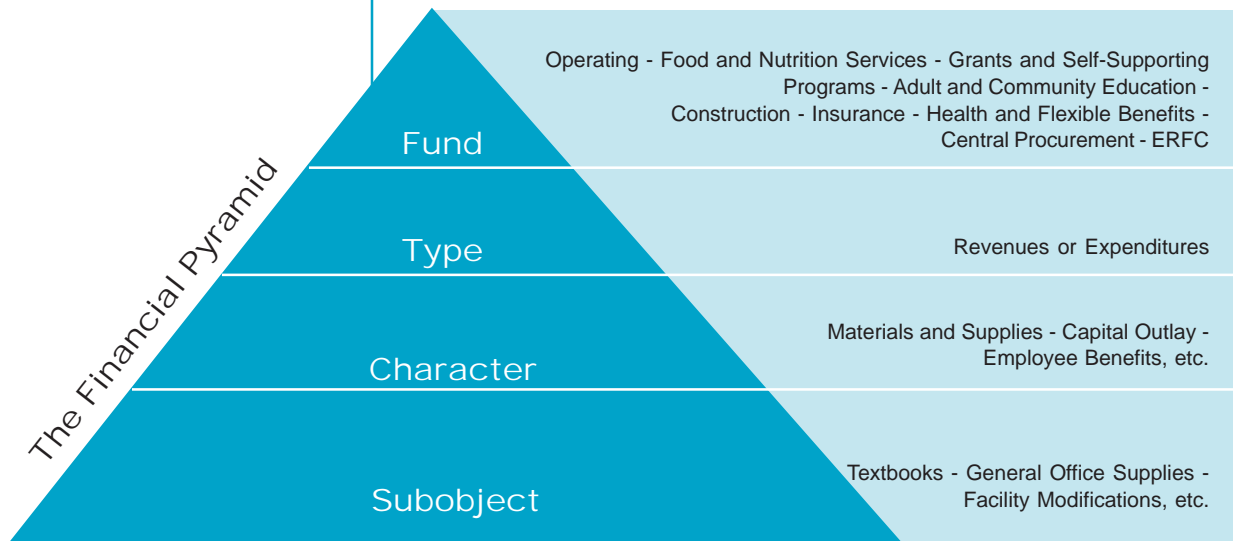
School Board Funds

The FY 2006 budget consists of the nine 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
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.



School Board Funds

School Board Funds

The FY 2006 budget consists of the nine major funds under the control of the School Board.

School 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-supported, 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.

School 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.

School 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.

There are nine major funds under the control of the School Board.

School Board Funds			
(\$ in millions)			
Fund	FY 2005 Estimate	FY 2006 Approved	Change
School Operating			
Budget	\$1,853.9	\$1,931.4	\$77.5
Positions	21,564.1	21,859.4	295.3
Food & Nutrition			
Budget	\$66.9	\$69.5	\$2.6
Positions	41.5	41.5	0.0
Grants & Self-Supporting			
Budget	\$79.4	\$68.8	(\$10.6)
Positions	397.6	417.6	20.0
Adult & Community Education			
Budget	\$12.1	\$11.4	(\$0.7)
Positions	97.9	97.9	0.0
School Construction			
Budget	\$510.7	\$121.8	(\$388.9)
Positions	88.3	88.3	0.0
School Insurance			
Budget	\$11.4	\$12.3	\$0.9
Positions	10.3	10.3	0.0
Health and Flexible Benefits			
Budget	\$207.3	\$233.8	\$26.5
Positions	13.5	13.5	0.0
Central Procurement			
Budget	\$14.0	\$14.0	\$0.0
Positions	1.0	1.0	0.0
ERFC (Retirement)			
Budget	\$139.5	\$151.8	\$12.3
Positions	32.3	32.3	0.0

Combined Fund Statement

	General	Special Revenue	Capital Projects	Total Budgeted FY 2006
Revenues:				
Intergovernmental:				
Fairfax County	\$ 1,431,337,820	\$ -	\$ -	\$ 1,431,337,820
Commonwealth of Virginia	386,329,484	11,064,523	928,965	398,322,972
Federal government	42,235,577	48,180,357	-	90,415,934
Charges for services:	-	-	-	-
Tuition and fees	4,695,774	10,737,062	-	15,432,836
Food sales	-	41,532,886	-	41,532,886
Other	5,664,200	455,877	286,000	6,406,077
Recovered costs	<u>31,104,363</u>	<u>-</u>	<u>150,000</u>	<u>31,254,363</u>
 Total revenues	 <u>1,901,367,218</u>	 <u>111,970,705</u>	 <u>1,364,965</u>	 <u>2,014,702,888</u>
Expenditures:				
Instruction programs	1,620,295,000	67,473,061	-	1,687,768,061
Support programs	275,925,100	12,726,557	-	288,651,657
Food service	-	69,494,036	-	69,494,036
Capital outlay	<u>-</u>	<u>-</u>	<u>121,847,187</u>	<u>121,847,187</u>
 Total expenditures	 <u>1,896,220,100</u>	 <u>149,693,654</u>	 <u>121,847,187</u>	 <u>2,167,760,941</u>
 Excess (deficiency) of revenues over (under) expenditures	 <u>5,147,118</u>	 <u>(37,722,949)</u>	 <u>(120,482,222)</u>	 <u>(153,058,053)</u>
Other financing sources (uses)				
Operating transfers in	-	24,109,875	10,791,022	34,900,897
Operating transfers out	(35,147,118)	-	-	(35,147,118)
Bond Proceeds	-	-	109,691,200	109,691,200
 Total other financing sources (uses)	 <u>(35,147,118)</u>	 <u>24,109,875</u>	 <u>120,482,222</u>	 <u>109,444,979</u>
 Excess of revenues and other financing sources over expenditures and other financing uses	 <u>(30,000,000)</u>	 <u>(13,613,074)</u>	 <u>-</u>	 <u>(43,613,074)</u>
Beginning Fund balances July 1	30,000,000	13,613,074	-	43,613,074
Increases in reserve for inventories of supplies	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
 Ending Fund balances June 30	 <u>\$ -</u>	 <u>\$ -</u>	 <u>\$ -</u>	 <u>\$ -</u>

Combined Fund Statement

	Totals			
	Estimate FY 2005	Actual FY 2004	Actual FY 2003	Actual FY 2002
Revenues:				
Intergovernmental:				
Fairfax County	\$1,322,374,187	\$ 1,240,850,321	\$ 1,168,875,267	\$ 1,079,911,756
Commonwealth of Virginia	378,339,125	324,767,143	307,738,657	331,341,941
Federal government	97,086,299	76,845,990	66,448,450	58,127,566
Charges for services:	-	-	-	-
Tuition and fees	14,576,956	15,660,044	15,044,339	14,728,582
Food sales	39,402,306	38,441,309	34,494,436	35,142,395
Other	7,332,761	11,753,373	9,623,045	14,779,058
Recovered costs	28,694,499	27,321,689	27,230,956	27,028,915
	-	-	-	-
Total revenues	<u>1,887,806,133</u>	<u>1,735,639,869</u>	<u>1,629,455,150</u>	<u>1,561,060,213</u>
Expenditures:				
Instruction programs	1,618,652,168	1,424,972,451	1,324,754,062	1,270,192,502
Support programs	295,993,414	236,964,305	206,177,274	197,027,195
Food service	66,920,336	54,489,502	49,991,770	50,836,085
Capital outlay	<u>142,641,611</u>	<u>137,835,731</u>	<u>158,267,891</u>	<u>198,648,252</u>
	-	-	-	-
Total expenditures	<u>2,124,207,529</u>	<u>1,854,261,989</u>	<u>1,739,190,997</u>	<u>1,716,704,034</u>
Excess (deficiency) of revenues over (under) expenditures	<u>(236,401,396)</u>	<u>(118,622,120)</u>	<u>(109,735,847)</u>	<u>(155,643,821)</u>
Other financing sources (uses)				
Operating transfers in	37,195,642	33,027,378	30,484,834	28,990,820
Operating transfers out	(30,777,748)	(31,764,210)	(29,153,500)	(26,101,844)
Bond Proceeds	<u>125,590,000</u>	<u>130,000,000</u>	<u>136,400,000</u>	<u>130,000,000</u>
	-	-	-	-
Total other financing sources (uses)	<u>132,007,894</u>	<u>131,263,168</u>	<u>137,731,334</u>	<u>132,888,976</u>
Excess of revenues and other financing sources over expenditures and other financing uses	<u>(104,393,502)</u>	<u>12,641,048</u>	<u>27,995,487</u>	<u>(22,754,845)</u>
Beginning Fund balances July 1 ¹	134,393,502	121,445,310	93,465,839	116,366,688
Increases in reserve for inventories of supplies	<u>-</u>	<u>307,144</u>	<u>(16,016)</u>	<u>(146,004)</u>
Ending Fund balances June 30	<u>\$ 30,000,000</u>	<u>\$ 134,393,502</u>	<u>\$ 121,445,310</u>	<u>\$ 93,465,839</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 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
BEGINNING BALANCE, July 1	\$ 52,746,527	\$ 77,622,846	\$ 110,747,182	\$ 113,382,753	\$ 30,000,000 ^{1/}
RECEIPTS:					
Sales Tax	104,422,309	108,484,574	120,800,001	141,483,579	154,162,657
State Aid	215,098,818	189,940,199	194,278,028	223,658,255	232,166,827
Federal Aid	31,486,890	34,643,996	36,872,769	45,400,588	42,235,577
City of Fairfax Tuition	25,950,550	26,927,421	27,069,379	28,544,499	31,104,363
Tuition, Fees, and Other	10,975,181	11,762,296	12,849,520	9,065,806	10,359,974
Total Receipts	387,933,748	371,758,486	391,869,697	448,152,727	470,029,398
TRANSFERS IN:					
Combined County General Fund	1,078,290,392	1,167,253,903	1,239,228,957	1,320,752,823	1,429,716,456
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	1,081,428,703	1,168,875,267	1,240,850,321	1,322,374,187	1,431,337,820
Total Receipts & Transfers	1,469,362,451	1,540,633,753	1,632,720,018	1,770,526,914	1,901,367,218
Total Funds Available	1,522,108,978	1,618,256,599	1,743,467,200	1,883,909,667	1,931,367,218
EXPENDITURES:	1,416,762,924	1,476,734,553	1,596,698,873	1,813,510,555	1,894,598,736
School Board Reserve	-	-	-	8,000,000	-
Teacher Liability Payment	1,621,364	1,621,364	1,621,364	1,621,364	1,621,364
TRANSFERS OUT:					
School Construction Fund	13,350,351	13,172,173	11,152,388	13,412,549	10,791,022
Grants & Self-Supporting Fund	11,382,456	13,687,954	19,071,530	15,798,823	20,791,585
Adult & Community Education Fund	1,100,131	2,000,131	1,200,131	1,200,131	1,200,131
Consolidated County & Schools Debt Fund	-	-	-	-	1,958,711
Health and Flexible Benefits Fund	268,906	293,242	340,161	366,245	405,669
Total Transfers Out	26,101,844	29,153,500	31,764,210	30,777,748	35,147,118
Total Disbursements	1,444,486,132	1,507,509,417	1,630,084,447	1,853,909,667	1,931,367,218
ENDING BALANCE, June 30	\$ 77,622,846	\$ 110,747,182	\$ 113,382,753	\$ 30,000,000	\$ -

^{1/} Reflects \$30.0 million from the FY 2005 ending balance to be carried over to fund the FY 2006 budget.

Fund Statements

Food and Nutrition Services Fund Statement					
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
BEGINNING BALANCE, July 1	\$ 10,395,824	\$ 9,791,528	\$ 9,797,485	\$ 10,614,164	\$ 9,674,476
RECEIPTS:					
Food Sales	35,142,395	34,494,436	38,441,309	39,402,306	41,539,163
Federal Aid	14,254,508	14,635,920	15,720,374	16,113,383	17,444,399
State Aid	776,707	759,288	758,851	717,873	770,535
Other Revenue	204,183	124,099	78,503	72,610	65,464
Total Receipts	50,377,793	50,013,743	54,999,037	56,306,172	59,819,561
Total Funds Available	60,773,617	59,805,271	64,796,522	66,920,336	69,494,037
EXPENDITURES	50,836,085	49,991,770	54,489,502	57,245,860	59,818,837
Food and Nutrition Services General Reserve	-	-	-	9,674,476	9,675,200
Total Disbursements	50,836,085	49,991,770	54,489,502	66,920,336	69,494,037
Change in Inventory	(146,004)	(16,016)	307,144	-	-
ENDING BALANCE, June 30	\$ 9,791,528	\$ 9,797,485	\$ 10,614,164	\$ -	\$ -

Fund Statements

Grants and Self-Supporting Programs Fund Statement

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
BEGINNING BALANCE, July 1	\$ 3,751,539	\$ 3,294,954	\$ 5,326,446	\$ 6,764,980	\$ 3,302,888 ^{1/}
RECEIPTS:					
State Aid	8,081,338	6,800,343	7,148,332	10,636,631	9,394,728
Federal Aid	11,711,405	16,224,675	23,213,517	34,478,391	29,970,155
Tuition	3,150,056	3,134,414	3,169,985	3,298,577	3,020,513
Industry, Foundation, Other	1,638,505	2,424,588	484,162	1,611,294	183,600
Total Receipts	24,581,304	28,584,020	34,015,996	50,024,893	42,568,996
TRANSFERS IN:					
School Operating Fund (Grants)	-	-	5,055,379	5,220,768	7,037,684
School Operating Fund (Summer School)	11,382,456	13,262,415	14,016,151	10,578,055	13,753,901
County General Fund	-	-	-	5,000,000	-
Cable Communication Fund	1,640,935	2,050,115	1,603,329	1,784,140	2,118,159
Total Transfers In	13,023,391	15,312,530	20,674,859	22,582,963	22,909,744
Total Receipts & Transfers	37,604,695	43,896,550	54,690,855	72,607,856	65,478,740
Total Funds Available	41,356,234	47,191,504	60,017,301	79,372,836	68,781,628
EXPENDITURES	38,061,280	41,865,058	53,252,321	79,372,836	68,781,628
ENDING BALANCE, June 30	\$ 3,294,954	\$ 5,326,446	\$ 6,764,980	\$ -	\$ -

^{1/} Reflects an additional \$3.3 million from the FY 2005 ending balance to be carried over to balance the FY 2006 budget.

Fund Statements

Adult and Community Education Fund Statement

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
BEGINNING BALANCE, July 1	\$ 3,782,283	\$ 2,565,113	\$ 2,051,626	\$ 1,660,148	\$ 635,710 ^{1/}
RECEIPTS:					
State Aid	871,024	820,761	845,868	911,127	899,260
Federal Aid	674,762	943,859	1,039,330	1,138,921	765,803
Tuition	6,804,260	6,364,665	6,859,140	7,131,772	7,716,548
Industry, Foundation, Other	106,781	67,458	28,250	98,729	200,536
Total Receipts	8,456,827	8,196,743	8,772,588	9,280,549	9,582,147
TRANSFERS IN:					
School Operating Fund	1,100,131	2,000,131	1,200,131	1,200,131	1,200,130
Total Transfers In	1,100,131	2,000,131	1,200,131	1,200,131	1,200,130
Total Receipts & Transfers	9,556,958	10,196,874	9,972,719	10,480,680	10,782,277
Total Funds Available	13,339,241	12,761,987	12,024,345	12,140,828	11,417,987
EXPENDITURES	10,774,128	10,710,361	10,364,197	12,140,828	11,417,987
ENDING BALANCE, June 30	\$ 2,565,113	\$ 2,051,626	\$ 1,660,148	\$ -	\$ -

^{1/} Reflects an additional \$0.6 million from the FY 2005 ending balance to be carried over to balance the FY 2006 budget.

Fund Statements

School Construction Fund Statement

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
BEGINNING BALANCE, July 1	\$ 45,690,515	\$ 191,398	\$ (6,477,429)	\$ 1,971,457	\$ -
RECEIPTS:					
Bond Sales	130,000,000	136,400,000	130,000,000	125,590,000	109,691,200
State Construction Grant	2,091,745	933,492	936,063	931,660	928,965
PTA/PTO Receipts	665,564	431,722	693,746	150,000	150,000
City of Fairfax	1,078,366	303,535	252,310	150,000	150,000
Insurance Proceeds	-	200,000	1,819,491	299,945	-
Other Revenue	5,963,109	158,142	1,430,619	136,000	136,000
Total Receipts	139,798,784	138,426,891	135,132,229	127,257,605	111,056,165
AUTHORIZED BUT UNISSUED BONDS	-	-	-	368,061,986	-
TRANSFERS IN:					
School Operating Fund					
Building Maintenance	8,500,000	6,464,072	6,633,729	9,000,000	6,800,000
Classroom Equipment	3,456,550	4,871,209	3,422,014	3,258,000	3,391,022
Facility Modifications	1,393,801	1,336,892	1,096,645	1,154,549	600,000
Floris Elementary School Roof Project	-	500,000	-	-	-
Total Transfers In	13,350,351	13,172,173	11,152,388	13,412,549	10,791,022
Total Receipts and Transfers	153,149,135	151,599,064	146,284,617	508,732,140	121,847,187
Total Funds Available	198,839,650	151,790,462	139,807,188	510,703,597	121,847,187
EXPENDITURES AND COMMITMENTS:					
Expenditures	198,648,252	158,267,891	137,835,731	147,051,611	121,847,187
Additional Contractual Commitments	-	-	-	363,651,986	-
Total Disbursements	198,648,252	158,267,891	137,835,731	510,703,597	121,847,187
ENDING BALANCE, June 30	\$ 191,398	\$ (6,477,429)	\$ 1,971,457	\$ -	\$ -

FINANCIAL

Fund Statements

School Insurance Fund Statement					
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
BEGINNING BALANCE, July 1	\$ 23,919,070	\$ 19,132,775	\$ 16,956,380	\$ 14,726,537	\$ 14,717,655
RECEIPTS:					
Workers' Compensation					
School Operating Fund	2,975,116	2,975,116	2,975,116	4,375,116	5,266,150
School Food & Nutrition Serv. Fund	218,124	218,124	218,124	218,124	277,166
Other Insurance					
School Operating Fund	333,896	2,680,000	4,700,000	6,700,000	6,700,000
Insurance Proceeds	-	-	345,752	50,000	50,000
Total Receipts	3,527,136	5,873,240	8,238,992	11,343,240	12,293,316
Total Funds Available	27,446,206	25,006,015	25,195,372	26,069,777	27,010,971
EXPENDITURES:					
Workers' Compensation					
Administration	351,654	429,811	481,160	644,274	538,316
Claims Paid	2,184,195	3,040,819	3,803,626	4,221,455	4,380,000
Claims Management	708,402	452,955	639,142	600,000	625,000
Other Insurance	3,552,233	4,126,050	5,544,907	5,886,393	6,750,000
Subtotal Expenditures	6,796,484	8,049,635	10,468,835	11,352,122	12,293,316
Net Change in Accrued Liability - Worker's Comp	(3,206,313)	(1,415,058)	(10,195)	-	-
Net Change in Accrued Liability - Other Insurance	258,644	1,390,325	(872,971)	3,000	-
Total Expenditures	3,848,815	8,024,902	9,585,669	11,355,122	12,293,316
TRANSFERS OUT:					
School Operating Fund	1,516,947	-	-	-	-
Total Disbursements	5,365,762	8,024,902	9,585,669	11,355,122	12,293,316
ENDING BALANCE, June 30	\$ 19,132,775	\$ 16,956,380	\$ 14,726,537	\$ 14,717,655	\$ 14,717,655
Restricted Reserves:					
Worker's Comp Accrued Liability	12,379,253	10,964,195	10,954,000	10,954,000	10,954,000
Other Insurance Accrued Liability	3,246,300	4,636,625	3,763,654	3,763,655	3,763,655
Reserve for Catastrophic Occurrences	3,507,222	1,355,560	8,883	-	-
Total Reserves	\$ 19,132,775	\$ 16,956,380	\$ 14,726,537	\$ 14,717,655	\$ 14,717,655

Fund Statements

Health and Flexible Benefits Fund Statement

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
BEGINNING BALANCE, July 1	\$ 8,279,428	\$ 8,958,466	\$ 14,689,825	\$ 23,648,990	\$ 23,462,659
RECEIPTS:					
Employer Contributions	72,960,137	88,064,077	103,940,287	121,973,293	143,553,256
Employee Contributions	21,523,717	26,334,644	30,301,908	34,517,077	38,794,000
Retiree/Other Contributions	15,782,035	18,319,870	21,485,588	21,400,316	21,668,000
Aetna Stop-Loss Refund	939,172	-	-	-	-
Interest Income	337,477	329,691	345,727	560,000	575,000
Subtotal	111,542,538	133,048,282	156,073,510	178,450,686	204,590,256
Flexible Accounts Withholdings	3,903,593	4,342,417	4,938,207	4,787,515	5,302,859
Total Receipts	115,446,131	137,390,699	161,011,717	183,238,201	209,893,115
TRANSFERS IN:					
School Operating Fund	268,906	293,242	340,161	366,245	405,669
Total Receipts and Transfers	115,715,037	137,683,941	161,351,878	183,604,446	210,298,784
Total Funds Available	123,994,465	146,642,407	176,041,703	207,253,436	233,761,443
EXPENDITURES/PAYMENTS:					
Health Benefits Paid	74,931,037	86,119,102	102,287,276	122,663,420	145,812,386
Premiums Paid	28,893,144	31,838,350	36,916,182	45,009,985	49,137,870
Claims Incurred but not Reported (IBNR)	10,461,561	13,200,000	14,394,000	18,735,252	20,815,000
IBNR Prior Year Credit	(9,000,000)	(10,400,000)	(13,200,000)	(15,904,104)	(17,914,000)
Health Administrative Expenses	5,915,569	6,716,581	7,382,970	8,446,544	9,223,340
Subtotal	111,201,311	127,474,033	147,780,428	178,951,097	207,074,596
Flexible Accounts Reimbursement	3,735,886	4,373,324	4,505,430	4,723,669	4,909,725
FSA Administrative Expenses	98,802	105,225	106,855	116,011	108,943
Subtotal	3,834,688	4,478,549	4,612,285	4,839,680	5,018,668
Claims Stabilization Reserve ^{/1}	-	-	-	23,462,659	21,668,179
Total Disbursements	115,035,999	131,952,582	152,392,713	207,253,436	233,761,443
ENDING BALANCE, June 30	\$ 8,958,466	\$ 14,689,825	\$ 23,648,990	\$ -	\$ -

^{/1} The Claims Stabilization Reserve is appropriated for budgeting purposes to offset fluctuations in health insurance costs during the fiscal year. This reserve is projected to be carried forward as FY 2006 beginning balance.

Fund Statements

Central Procurement Fund Statement					
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
BEGINNING BALANCE, July 1	\$ 1,591,243	\$ 1,176,028	\$ 835,200	\$ 477,953	\$ 477,953
RECEIPTS:					
Sales to Schools/Departments	11,220,582	10,351,051	10,766,960	14,000,000	14,000,000
Total Funds Available	12,811,825	11,527,079	11,602,160	14,477,953	14,477,953
EXPENDITURES:					
Purchase for Resale	11,635,797	10,691,879	11,124,207	14,000,000	14,000,000
Total Disbursements	11,635,797	10,691,879	11,124,207	14,000,000	14,000,000
ENDING BALANCE, June 30	\$ 1,176,028	\$ 835,200	\$ 477,953	\$ 477,953	\$ 477,953

Fund Statements

Educational Employees' Supplementary Retirement System of Fairfax County Fund Statement					
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
BEGINNING BALANCE, July 1	\$ 1,488,764,682	\$ 1,369,372,874	\$ 1,349,792,227	\$ 1,528,120,115	\$ 1,579,225,180
RECEIPTS:					
Contributions	49,321,779	53,487,922	59,672,073	73,154,572	77,140,920
Investment Income	(60,706,645)	39,286,159	240,546,922	117,450,000	120,500,000
Total Receipts	(11,384,866)	92,774,081	300,218,995	190,604,572	197,640,920
Total Funds Available	1,477,379,816	1,462,146,955	1,650,011,222	1,718,724,687	1,776,866,100
EXPENDITURES	108,006,942	112,354,728	121,891,107	139,499,507	151,825,260
ENDING BALANCE, June 30	\$ 1,369,372,874	\$ 1,349,792,227	\$ 1,528,120,115	\$ 1,579,225,180	\$ 1,625,040,840

FINANCIAL

Operating Revenue

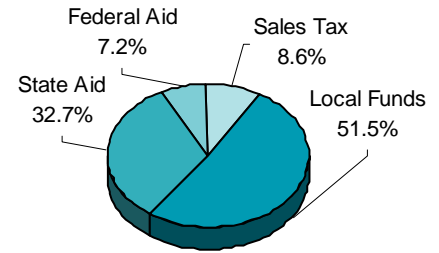
Revenue Overview

In FY 2006, all sources of revenue are expected to increase \$47.5 million, or 2.5 percent, over the FY 2005 estimate, including a \$30.0 million beginning balance. The primary source of operating revenue, the County General Fund transfer, will increase 8.24 percent. State aid, another major funding source, is projected to increase 3.8 percent. Together, these two funding sources comprise 86.0 percent of all revenue projected for FY 2006.

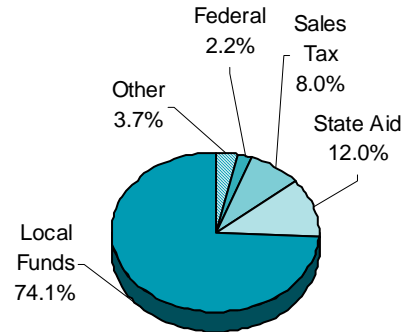
When compared with other school divisions in Virginia, Fairfax County funds a much larger portion of its school budget with local funds. The average Virginia school division receives approximately half of its financial support from its local government, while FCPS must rely on local funds for three-fourths of its budget. Conversely, FCPS only receives 20.0 percent of its funding from the state, significantly less than the 41.0 percent share other Virginia school divisions receive.

An additional source of revenue for FCPS is the federal entitlement funding from the No Child Left Behind Act (NCLB). This funding is accounted for in the Grants and Self-Supporting Programs Fund (see Special Revenue Funds). It is estimated FCPS will receive \$24.5 million in FY 2006. This is a 35 percent increase over FY 2005. This increase is primarily due to additional funding expected for Title I as a result of the most current census data used to allocate these funds to school districts.

**Funding Source Breakdown
All Virginia School Divisions**



**FCPS Revenue Breakdown
by Source**



Revenue Comparison (\$ in millions)							
Category	FY 2005 Approved	FY 2005 Estimate	FY 2006 Approved	Comparison Approved to Approved		Comparison Approved to Estimate	
				Amount	Percent	Amount	Percent
Beginning Balance	\$41.9	\$113.4	\$30.0	(\$11.9)	-28.4%	(\$83.4)	-73.5%
County Transfer	\$1,322.4	\$1,322.4	\$1,431.3	\$109.0	8.2%	\$109.0	8.2%
Revenue							
State Aid	\$224.9	\$223.7	\$232.2	\$7.3	3.2%	\$8.5	3.8%
Sales Tax	140.7	141.5	154.2	13.5	9.6%	12.7	9.0%
Federal Aid	37.5	45.4	42.2	4.8	12.7%	(3.2)	-7.0%
City of Fairfax	29.1	28.5	31.1	2.0	6.7%	2.6	9.0%
Other	9.1	9.1	10.4	1.3	14.3%	1.3	14.3%
Subtotal Revenue	\$441.3	\$448.2	\$470.0	\$28.8	6.5%	\$21.9	4.9%
Total School Operating Fund	\$1,805.5	\$1,883.9	\$1,931.4	\$125.8	7.0%	\$47.5	2.5%

*Numbers may not add due to rounding

Operating Revenue

Seventy-four percent of all operating revenue comes from local county taxpayers.

Beginning Balance \$30.0 million

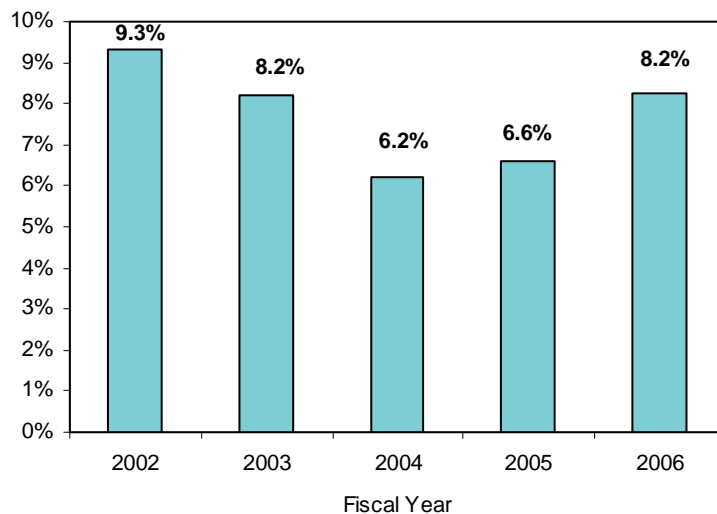
A \$30.0 million beginning balance is budgeted for FY 2006. This balance is the result of savings generated in FY 2004 and FY 2005. The FY 2004 Final Budget Review set aside \$15.0 million to be used a part of the FY 2006 beginning balance. The remaining \$15.0 million amount was identified from additional savings in FY 2005. Although the beginning balance is not revenue, it is included with revenue in determining total funds available.

Transfers In - County General Fund \$1.4 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.

In FY 2006, the County General Fund transfer (local tax dollars) will provide approximately 74.1 percent of the Operating Fund's revenue. Included in this total is \$1.6 million to eliminate the teacher salary liability. The transfer is an 8.24 percent increase over FY 2005.

County General Fund Transfers to the School Operating Fund
(Percent Change)



Operating Revenue

State Aid \$232.2 million

State aid will increase from \$223.7 million in FY 2005 to a projected level of \$232.2 million in FY 2006, an increase of \$8.5 million. This increase is primarily due to routine updates to the Standards of Quality (SOQ) funding rates and membership growth. State aid is divided into three types of accounts: Standards of Quality, Incentive, and Categorical. A summary of each type is included below.

Standards of Quality (SOQ) Accounts

The Standards of Quality prescribe the minimum foundation program that all public schools in Virginia must meet. Standards are set by the Board of Education, subject to revision only by the General Assembly. The state Constitution gives the General Assembly the responsibility to determine the manner in which state funds are to be distributed to school divisions for the cost of maintaining an education program that meets the SOQ.

The General Assembly also apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the State has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula. Equalization is accomplished by the use of the Local Composite Index (LCI), the State's measure of local ability to pay. The LCI mathematically combines three separate measures of local fiscal capacity into a single index, which 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 average daily membership (ADM) and population. The LCI is recalculated every two years for the State's biennium budget. Because FY 2006 is the second year of the biennium, the LCI will remain at .7489.

Basic Aid, the primary component of the SOQ, establishes standards 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. In FY 2006, the Basic Aid entitlement for FCPS, after equalization by the LCI, is estimated to be \$1,260 for each student included in ADM. In comparison, the FY 2006 FCPS average cost per pupil is \$11,915. Based on an ADM projection of 158,206 students, total Basic Aid is estimated to be \$160.1 million in FY 2006.

State Aid (\$ in millions)	
• SOQ/Equalized	\$215.0
• Incentive	13.3
• Categorical	3.9
Total	\$232.2

SOQ/ Equalized Accounts (\$ in millions)	
• Basic Aid	\$160.1
• Compensation	3.2
• Special Education	20.2
• ESOL	7.6
• State Retirement	7.9
• Social Security	8.4
• Textbooks	2.5
• Vocational Education	1.6
• Gifted Education	1.7
• Remedial Education	1.8
Total	\$215.0

Operating Revenue

Included in SOQ funding for FY 2006 is a 3 percent compensation supplement of \$3.2 million for all positions funded in the Standards of Quality and other state-funded positions. This supplement was not received in FY 2005.

In addition to Basic Aid and the compensation supplement, smaller amounts of SOQ funding are received for special education, vocational education, gifted education, remedial education, English as a second language, textbooks, state retirement, and social security. Like Basic Aid, each of the SOQ categories is funded by an individual per pupil rate, and equalized by the LCI. Based on an ADM projection of 158,206 students, the total SOQ funding from non-Basic Aid categories is estimated to be \$54.9 million in FY 2006.

Incentive Accounts

Incentive-based payments from the state are not required by law but are intended to target resources for specific student or school needs statewide. In order to receive funding from this category, each school division must provide certification to the State that they will meet the requirements that are unique to each category. For example, the largest incentive category is funded by lottery proceeds. In order to qualify for these funds, a school division must agree to provide a local match, based on the LCI. In addition, at least 50 percent of the lottery funds must be spent on school construction, technology, and modernizing classroom equipment. No more than 50 percent can be spent on recurring costs. Other incentive categories of funding include at-risk students, primary class size, early reading intervention, and SOL algebra readiness. The total FY 2006 funding from incentive accounts is estimated to be \$13.3 million.

Categorical Accounts

The various categorical programs focus on particular needs of special student populations or fulfill particular state obligations. State or federal law or regulation typically requires these programs. Included in this section is funding for foster home, homebound, governor's school, vision, career and technical education, and adult secondary education. Also included here is funding from wine tax receipts that are distributed to localities based on the latest U.S. census of the population.

Incentive Accounts (\$ in millions)

• Lottery	\$9.7
• At-Risk	0.9
• Primary Class Size K-3	1.5
• Early Reading Intervention	0.9
• SOL Algebra Readiness	0.3
Total	\$13.3

Categorical Accounts (\$ in millions)

• Wine Tax	\$0.7
• Foster Home	0.5
• Homebound	0.2
• Thomas Jefferson High School	1.3
• Vision Program	0.1
• Career and Technical Education	1.0
• Adult Secondary Education	0.1
Total	\$3.9

Operating Revenue

Sales Tax \$154.2 million

Sales tax revenue is projected to be \$154.2 million in FY 2006, based on a 9.0 percent increase in sales tax receipts. Of the 5.0 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 one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth is returned to school districts as sales tax revenue and one-eighth is used to fund the state's share of the Standards of Quality (SOQ). However, when distributing the sales tax revenue to school districts, 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 over \$30.0 million in additional revenue in FY 2006.

Federal Aid \$42.2 million

Federal aid is projected to be \$42.2 million in FY 2006. Federal funds are provided through the Impact Aid Program as well as for specific purposes, such as special education and telecommunication programs. 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

Federal Impact Aid provides revenue to local educational agencies for the operating costs of educating children in areas impacted 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 funds is provided for pupils whose parents live and work on federal property, primarily Fort Belvoir, and a minimal amount for pupils whose parents live or work on federal property. Impact aid is projected to be \$3.0 million in FY 2006.

Special Education – Individuals with Disabilities Education Act

The Individuals with Disabilities Education Act (IDEA) provides federal aid to ensure that all school-age handicapped children are provided a free, appropriate public education. Federal funds are 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 \$32.4 million in FY 2006.

Federal Aid (\$ in millions)	
• Impact Aid	\$3.0
• IDEA	32.4
• Federal E-Rate	3.9
• Miscellaneous	2.9
Total	\$42.2

FINANCIAL

Operating Revenue

Tuition, Fees, and Other (\$ in millions)

• Tuition and Fees	\$4.7
• Miscellaneous Revenue	3.8
• Use of Money and Property	1.9
Total	\$10.4

Federal E-Rate

FCPS participates in the federal E-rate program that 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 2006 is \$3.9 million.

City of Fairfax Tuition \$31.1 million

Fairfax County Public Schools operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS from the City of Fairfax for educating city students. FCPS is projected to receive \$31.1 million from the City of Fairfax to provide educational services to 2,714 City of Fairfax students projected for FY 2006.

Tuition, Fees, and Other \$10.4 million

Included in this category is tuition for students who reside outside of Fairfax County including students from neighboring school divisions who attend Thomas Jefferson High School for Science and Technology. Fees include parking permits, musical instrument rentals, and fees for staff development and dues collection. Other revenue is also received for community use of school facilities and the sale of vehicles and equipment.

A five-year revenue detail chart can be found in the Appendix.

Operating Expenditures

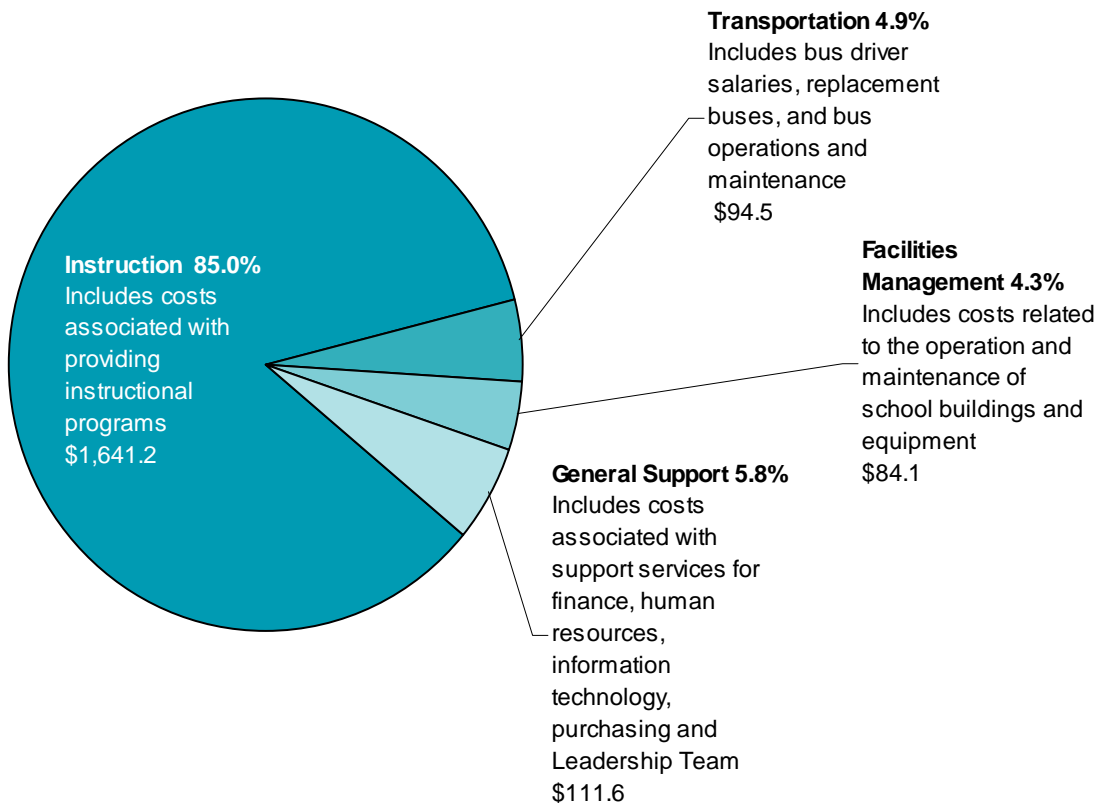
Operating Fund Overview

The FY 2006 approved expenditures in the Operating Fund total \$1.9 billion, an increase of approximately \$125.8 million, or 7.0 percent, over the FY 2005 approved budget.

The Operating fund provides for the day-to-day operations and maintenance of the schools. In this section, details are provided on the major categories of expenditures funded through the Operating Fund.

Over 86 percent of operating expenses are for employee compensation.

Where it goes..... FY 2006 Approved Operating Expenditures (\$ in millions)



Operating Expenditures

Expenditures by Category

The chart below illustrates total expenditures by category:

Expenditure Comparison (\$ in millions)					
	FY 2005 Approved	FY 2005 Estimate	FY 2006 Approved	Change Over FY 2005 Approved	Change Over FY 2005 Estimate
Compensation					
Regular Salaries	\$1,092.6	\$1,084.4	\$1,163.3	6.5%	7.3%
Hourly Salaries-Contracted	45.1	48.1	52.3	16.0%	8.7%
Hourly Salaries-Noncontracted	41.4	45.3	40.9	-1.2%	-9.6%
Salary Supplements	21.8	15.0	17.1	-21.6%	14.0%
Reimbursable Salaries	(1.5)	(3.0)	(1.9)	26.7%	-34.0%
Employee Benefits	343.5	348.4	391.6	14.0%	12.4%
Subtotal Compensation	\$1,542.9	\$1,538.2	\$1,663.2	7.8%	8.1%
Logistics					
Materials/Supplies	\$71.0	\$90.0	\$72.4	2.0%	-19.6%
Utilities	51.9	51.5	49.5	-4.6%	-3.9%
Other Operating Expenses	15.8	16.9	12.5	-20.9%	-26.0%
Privatized Services	29.5	44.2	33.8	14.6%	-23.4%
County Services	20.3	21.9	23.3	14.8%	6.5%
Capital Outlay	37.2	45.9	34.8	-6.5%	-24.1%
Other Funds	6.7	6.7	6.7	0.0%	0.0%
School Board Reserve	0.0	8.0	0.0	0.0%	0.0%
Subtotal Logistics	\$232.4	\$285.1	\$233.1	0.3%	-18.2%
Transfers	\$30.2	\$30.8	\$35.1	16.2%	14.2%
Total *	\$1,805.5	\$1,853.9	\$1,931.4	7.0%	4.2%

* May not add due to rounding.

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 2006 compensation portion of the budget totals nearly \$1.7 billion. This includes salaries for full-time equivalent accounts, hourly salaries, supplements, and employee benefits.

Salaries \$1,163.3 million
 Position salary accounts total \$1,163.3 million for 21,859.4 full-time equivalent salaried employees, an increase of \$78.9 million, or 7.3 percent over the FY 2005 estimate. This increase is due to an average salary adjustment of 6.0 percent for eligible employees, which includes step increments and position growth of 295.3. The net increase of \$78.9 million also includes enhancements to the teacher and instructional assistant salary scales as well as savings from position reductions and anticipated savings from employee turnover and vacancy.

Operating Expenditures

- 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 2006, the savings resulting from turnover is budgeted at \$22.1 million.
- Vacancy: The FY 2006 budget has also been reduced by \$11.5 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, compensation adjustments, and other employee initiatives by FCPS. The FY 2006 total adjustment for anticipated turnover and vacancy is \$33.6 million, of which \$6.6 million is budgeted employee benefits, representing approximately 2.1 percent of the compensation base.

Hourly Salaries/Supplements \$108.3 million
 The budget for this category totals \$108.3 million, an increase of \$2.9 million, or 2.8 percent over the FY 2005 estimate. This increase is primarily the result of increased bus driver salaries for step, market scale adjustment, and salary enhancements to aid in driver recruitment and retention.

Employee Benefits \$391.6 million
 Employee benefits total \$391.6 million, an increase of \$43.1 million, or 12.4 percent over the FY 2005 estimate. This increase includes turnover and vacancy savings and is primarily due to the following:

- The employer cost for health and dental insurance is increasing \$15.3 million due to rate increases in most plans.
- In FY 2006, total employer contributions to VRS will increase by \$18.1 million. This includes a rate increase of 0.59 percent and an additional 0.5 percent to continue FCPS' commitment to phase out the employee share of VRS contributions. The employer contribution rate to ERFC will remain at 3.37 percent. The employer contribution rate to FCERS will increase by 0.16 percent due to a revised actuarial valuation and the implementation of a Deferred Retirement Option (DRO) program.

Step & Market Scale Adjustment (\$ in millions)	
• Step Increments	\$35.2
• Market Scale Adjustment (3.0 percent)	43.2
Total	\$78.4

Employee Benefits (\$ in millions)	
• Health Insurance	\$132.1
• Retirement	161.0
• Workers' Compensation	5.3
• Social Security	98.9
• Life Insurance	0.5
• Unemployment Compensation	0.4
• Turnover/Vacancy	(6.6)
Total	\$ 391.6

Operating Expenditures

Health and Dental Insurance Actives - Enrollment History			
Plan	FY 2004	FY 2005	FY 2006
Health	17,646	17,857	18,592
Dental	15,939	16,839	17,087
Total	33,585	34,696	35,679

Effective January 1, 2004, the pharmacy benefits included in the CareFirst BlueCross BlueShield PPO and POS plans and the Aetna EPO plan were consolidated into one program through Express Scripts, Inc. Better management of the pharmacy costs have resulted because of increased use of mail order services and the full return of rebates and savings on discounts based on the direct contracting for these services.

Employee Benefits Summary				
		Employer Contribution	Employee Contribution	
Educational Employees'				
Supplementary Retirement				
System of Fairfax County (ERFC)		3.37%	4.00%	
Virginia Retirement System		10.67%	1.50%	
Fairfax County Employees'				
Retirement System (FCERS)		Plan A	8.24%	4.00%
		Plan B	8.24%	5.33%
Social Security		7.65%	7.65%	
Health Insurance ^{1/, 2/}				
Family Plan		\$10,334/year	\$3,443/year	
Individual Plan		\$4,684/year	\$826/year	
Dental Insurance ^{3/, 4/}				
Family Plan		\$728/year	\$312/year	
Individual Plan		\$302/year	\$129/year	
County Life Insurance		\$3.48/\$1,000	0.0	
State Life Insurance		0.00%	0.00%	
Long-Term Disability		0.0	\$.25/\$100	
^{1/} Based on Blue Card (PPO) Insurance				
^{2/} Health insurance rates based on calendar year 2005				
^{3/} Based on Aetna Dental (DPPO) Insurance				
^{4/} Dental insurance rates based on calendar year 2005				

FCPS offers a comprehensive benefits package to meet the needs of those beginning new careers, starting second careers, or continuing to seek the challenges and rewards of knowing that what they do has a tremendous impact.

Operating Expenditures

Logistics

The FY 2006 logistics portion of the budget totals \$233.1 million, an increase of \$0.7 million, or 0.3 percent over the FY 2005 approved budget. This amount consists of the following major categories:

Materials and Supplies \$72.4 million

This category includes major expenditures for instructional materials and supplies, custodial and maintenance supplies, additional equipment, testing allocations, and library materials. The total expenditure of \$72.4 million represents an increase of \$1.4 million, or 2.0 percent, over the FY 2005 approved budget. The increase is due primarily to science and social studies textbook adoptions and additional NCLB-related instructional materials.

The chart below provides examples of budgets for instructional and textual materials for an average elementary, middle and high school. These budgets are based on per-pupil allocations. Details on the standard allocation rates are provided in the Appendix.

Instructional Materials Budget for an Average School			
Level	Enrollment	Supplies	Textbooks
High	1,900	\$96,900	\$246,696
Middle	1,000	\$49,000	\$127,770
Elementary	600	\$29,400	\$63,834

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

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 2006 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 \$49.5 million

The utilities budget totals \$49.5 million, a decrease of \$2.4 million, or 4.6 percent from the FY 2005 approved and \$1.9 million over the FY 2005 estimate. This budget provides for the divisionwide use of electricity, fuel oil, natural gas, telephone, water, sewer, and refuse collection. The Department of Facilities and

Logistics (\$ in millions)	
• Materials & Supplies	\$72.4
• Utilities	49.5
• Other Operating Expenses	12.5
• Privatized Services	33.8
• County Services	23.3
• Capital Outlay	34.8
• Other Funds	6.7
Total	\$233.1

Operating Expenditures

Utilities (\$ in millions)	
• Telephones	\$12.6
• Electricity	22.0
• Fuel Oil & Natural Gas	10.0
• Water, Sewer, & Refuse	4.9
Total	\$49.5

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.

The telephone budget for FY 2006 is \$12.6 million. This funding provides for per-call charges and line charges for all phones, faxes, and modems. This budget has been reduced to reflect savings from a new data networking service and a reduction in telecommunication accounts.

The electricity budget of \$22.0 million is an increase of approximately \$0.3 million, or 1.0 percent over the FY 2005 estimate and provides heating, air conditioning, building and field lighting, and power throughout FCPS.

The fuel oil and natural gas allocation for FY 2006 is budgeted at \$10.0 million, which is a \$1.3 million increase over the FY 2005 estimate. The water, sewer, and refuse budgets totaling \$4.9 million reflect a minimal increase over the FY 2005 estimate. This level of funding is adequate based on industry analysts' predictions of fuel oil, gas, water, sewer, and refuse prices. The budgets for electricity, fuel oil, and gas are all budgeted assuming normal weather.

Other Operating Expenses \$12.5 million
This category includes funding for school initiatives, staff development, duplication and copyright fees, and travel.

Privatized Services \$33.8 million
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 2006 is \$33.8 million, a decrease of \$10.3 million, or 23.4 percent from the FY 2005 estimate.

Energy Cost-Saving Measures

- Energy efficient building design in new construction and renovation using Leadership in Energy and Environmental Design (LEED) design criteria/concepts
- 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
- The energy performance program is a self-funded capital improvement program that reduces FCPS' energy and operating costs by replacing inefficient and antiquated building system equipment. The new or updated equipment reduces energy costs, and those cost savings fund the new energy-efficient systems. After the school system has paid for the facilities improvements, FCPS will continue to realize significant energy cost savings that can be applied to instructional programs.
- A web-based utility bill consumption tracking system, Energy Watchdog, enables technical staff to monitor and analyze energy usage of natural gas, electricity, water and sewer

Operating Expenditures

County Services \$23.3 million

Expenditures in this category result in a net increase of 1.4 million, or 6.5 percent over the FY 2005 estimate. Increases in the county's Department of Vehicle Services (DVS) charges for fuel, labor, and parts increased by \$1.8 million with a decrease of \$0.3 million in fire inspections, police services, and printing charges. All of FCPS' vehicles are maintained, repaired, and fueled by DVS.

Capital Outlay \$34.8 million

Major expenditures in this category include replacement vehicles and buses, temporary buildings, replacement and additional equipment, equipment and software leases, and facility modifications.

- **Replacement Buses:** The FY 2006 budget includes \$11.3 million in lease/purchase payments for buses. This includes \$10.1 million for the FY 2002 through FY 2005 lease/purchases, and \$1.2 million for the FY 2006 lease/purchase of replacement buses. This budget was reduced \$1.0 million to balance the FY 2005 approved budget. Funding is expected to be restored at year-end to provide the lease/purchase of 93 buses for \$2.2 million. The budget for replacement buses increased \$1.3 million, or 13.4 percent over the FY 2005 estimate and \$1.7 million, or 18.1 percent over the FY 2005 approved.
- **Replacement Equipment:** The FY 2006 budget of \$2.4 million reflects a decrease of \$7.1 million, or 74.8 percent from the FY 2005 estimate; and a \$3.7 million, or 60.4 percent decrease from the FY 2005 approved. The reduction in the replacement equipment account was made to balance the FY 2006 approved budget. This funding is expected to be restored at the FY 2005 year-end review.
- **Replacement Vehicles:** Funding of \$1.6 million will provide \$1.1 million for the payments due for vehicles obtained through lease/purchase in FY 2001 and FY 2005, and \$0.5 million for purchase or lease/purchase of 70 replacement vehicles in FY 2006. Vehicle replacement accounts decreased \$0.6 million, or 28.9 percent from the FY 2005 estimate; however, this is a \$0.2 million, or 17.3 percent increase over the FY 2005 approved.
- **Temporary Buildings:** The FY 2006 budget includes \$6.3 million for temporary buildings, a decrease of \$1.8 million, or 22.2 percent from the FY 2005 estimate and \$0.7 million, or 10.2 percent decrease from the FY 2005 approved. FCPS educates 12,250 students in 700 trailers.

Bus Facts

• Total Riders	125,400
• Number of buses	1,570
• Average age of buses	6.8 years
• Annual miles driven	18,800,000

Capital Outlay (\$ in millions)

• Replacement Buses	\$11.3
• Replacement Vehicles	1.6
• Replacement Equipment	2.4
• Temporary Buildings	6.3
• Equipment & Software Leases	11.0
• Facility Modifications	2.2
Total	\$34.8

Operating Expenditures

- **Equipment and Software Leases:** Equipment leases increased \$0.2 million over the FY 2005 estimate, and computer and software leases decreased \$0.7 million.

However, the level of funding for equipment leases is the same as the FY 2005 approved, and computer and software leases decreased \$0.4 million.

- **Facility Modifications:** The FY 2006 budget is reduced \$2.3 million from the FY 2005 estimate; however, this is a \$0.4 million increase over the FY 2005 approved.

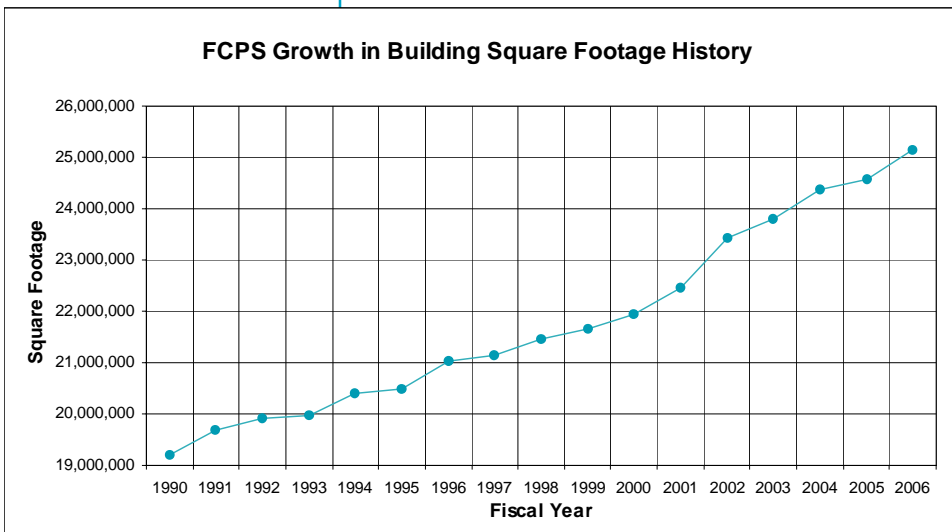
Other Funds \$6.7 million
 Funding is provided for FCPS' self-insurance accounts for liability and for the purchase of commercial insurance.

Transfers

Transfers in FY 2006 total \$35.1 million, an increase of \$4.3 million, or 14.2 percent over the FY 2005 estimate. Transfers include \$10.8 million to the Construction Fund, \$1.2 million to Adult and Community Education Fund, \$13.8 million to the Summer School and SOL Remediation Subfund, \$0.4 million to the Health and Flexible Benefits Fund, \$7.0 million to the Grants Subfund, and \$2.0 million to the consolidated County and Schools Debt Fund.

Construction \$10.8 million
 In FY 2006, the transfer to the Construction Fund is \$10.8 million. Transfers are made for the following categories:

- **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 2006, the transfer of \$3.4 million represents one-third of the projected



Operating Expenditures

requirement. School bond funding is used to address the balance of the equipment funding needs.

- **Facility Modifications:** A transfer of \$0.6 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 \$6.8 million, a \$2.2 million decrease from the FY 2005 estimate. A reduction in building maintenance was made to balance the FY 2006 approved budget. This funding is expected to be restored at the FY 2005 year-end review. 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.

Grants \$7.0 million
 The transfer to the Grants Subfund is \$7.0 million, an increase of \$1.8 million, or 34.0 percent over the FY 2005 estimate. This represents the School Operating Fund portion of the Early Childhood Education Program at \$6.0 million, the Fairfax City Equipment Purchase Account at \$1.0 million, and the special services programs Project Hope and ISAEP at \$16,409.

Summer School \$13.7 million
 To support the cost of summer school, \$13.7 million is transferred to the Summer School and SOL Remediation Subfund from the Operating Fund. This represents an increase of \$3.2 million, or 30.1 percent over the FY 2005 estimate. 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 \$20.5 million. The FY 2006 budget includes \$2.5 million to expand community-based summer school from 5 to 13 elementary schools and from 1 to 4 middle schools. The projected FY 2006 summer school enrollment is 20,293.

Transfers (\$ in millions)	
• Construction	\$10.8
• Grants	7.0
• Summer School	13.7
• Adult & Community Ed	1.2
• Health & Flexible Benefits	0.4
• Debt	2.0
Total	\$35.1

Operating Expenditures

Adult and Community Education \$1.2 million
The transfer to the Adult and Community Education (ACE) Fund is \$1.2 million. Of this amount, \$1.1 million is used to support the adult ESOL programs, and \$0.1 million is used to fund the After-School Thomas Jefferson High School for Science and Technology admissions test preparation course offered to the students who attend under represented schools. The total budget for ACE is \$11.4 million. No increase is projected for FY 2006. The projected FY 2006 Adult and Community Education enrollment is 51,220.

Health and Flexible Benefits \$0.4 million
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. The transfer to the Health and Flexible Benefits Fund totals \$0.4 million.

County and Schools Consolidated \$2.0 million
Debt Fund
The FY 2006 budget includes funding for the lease payment on the consolidated administrative building. The building was purchased by the county using Economic Development Authority bonds. FCPS will make a yearly transfer to the county to fund the debt service beginning in FY 2006 and ending in FY 2035.

A five-year expenditure detail chart for the Operating Fund can be found in the Appendix.

Special Revenue Funds

Food and Nutrition Services Fund

The Food and Nutrition Services Fund totals \$69.5 million for all operational and administrative costs. This fund is totally self-supporting.

The Food and Nutrition Services program provides appealing, nutritious, high quality, safe food at minimum cost in accordance with federal law, state regulation, and local policy. It is operated under the federally-funded National School Lunch and Child Nutrition Acts.

Each day, the Food and Nutrition Services program:

- Procures, prepares, and serves lunches and a la carte items to over 140,000 customers
- Offers breakfasts in 149 schools and centers
- Provides 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, through contracts with these entities
- Provides meals and dietetic consultation at senior nutrition sites and Meals on Wheels programs

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.

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 storage facilities for 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.

The Food & Nutrition Services program serves lunch to more than 140,000 customers each day.

FY 2006 Prices Will Increase

	FY 2005	FY 2006
Breakfast		
Students	\$1.00	\$1.00
Reduced-Price*	\$.20	\$.30
Adults	\$1.30	\$1.30
Lunch		
Elementary	\$1.70	\$1.90
Middle and High	\$1.80	\$2.00
Reduced-Price*	\$.30	\$.40
Adults	\$2.50	\$2.75

*for qualifying students

Special Revenue Funds

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 21 cents in cash and 17.50 cents in commodities. In addition, the continuing trend of more students becoming eligible for free and reduced-price meals will provide additional federal revenue in FY 2006; however, a reduction in United States Department of Agriculture commodities is expected.

Prices

The reduced-price meals will be raised to 30 cents for breakfast and 40 cents for lunch. This increase reflects prices established by the United States Department of Agriculture. Lunch prices will increase 20 cents for students and 25 cents for adults due to rising labor, benefits, fuel, and food costs. This is the first increase since FY 2004 and reflects comparable prices in several local jurisdictions.

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 2006 Approved	\$ 69.5	41.5
FY 2005 Estimate	<u>66.9</u>	<u>41.5</u>
Change	\$ 2.6	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 2006 approved budget for this special revenue fund is \$68.8 million and includes 417.6 positions. When compared to the FY 2005 estimate, this fund is projected to decrease by \$10.6 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.

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 2006 approved budget totals \$48.3 million and 402.6 positions. Since actual grant awards are unknown at this time, FY 2006 program estimates are based on FY 2005 awards, adjusted to include proposed salary and benefit increases. Due to additional funding expected as a result of the current census data, Title I has been increased for FY 2006 and 22.5 positions have been added to this program. Adjustments based on actual award notifications are made in the first quarter of the fiscal year.

FY 2006 Grants/Programs		
	Amount	Positions
Federal Funded		
Title I	\$15,300,000	131.1
Title I, Part D	493,073	4.9
Title II, Part A	3,929,281	3.0
Title II, Part D	318,912	0.0
Title III	3,350,921	6.5
Title IV	565,299	3.0
Title V	538,682	2.0
Head Start*	1,718,024	34.0
Early Head Start*	641,468	10.5
Medicaid	225,000	3.0
Sliver	283,987	0.0
USDA	475,000	0.0
Others < \$200,000	98,000	0.8
State Funded		
State Technology Plan	5,224,000	0.0
Juvenile Detention Ctr	1,336,597	15.5
Others < \$200,000	839,731	9.6
Private/Self-Supporting Funded		
Cox Communications		
Channels 21 & 39	2,118,159	25.0
Fairfax Network	150,000	0.0
ISA @ Annandale HS**	0	1.0
Heritage Literacy**	0	0.5
LEAD Fairfax**	0	14.0
Local Funded		
FECEP	4,382,919	138.2
Fairfax City Equipment	1,000,000	0.0
FECEP/VPI	5,380,032	0.0
Head Start	568,738	0.0
Early Head Start	72,504	0.0
Project Hope	8,287	0.0
ISAEF	8,122	0.0
Grant Reserve	6,000,000	0.0
Less: WPFO	-6,742,411	0.0
Subfund Total	\$48,284,325	402.6
*Offset by Work Performed for Others (WPFO)		
**Positions will be funded by carryover		

Special Revenue Funds

Summer School and SOL Remediation Subfund

Summer school and SOL remediation operations total approximately \$20.5 million and 15.0 positions, which is partially offset by state aid and tuition revenue of \$3.4 million. The summer school and SOL remediation program receives Operating Fund support of \$13.8 million and access to funds brought forward into FY 2006 in the amount of \$3.3 million. There is an overall increase of \$1.1 million in the Summer School Subfund over the FY 2005 estimate. This increase is due primarily to an increase in expenditures to fund community-based summer school at additional locations.

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 2006 Approved	\$ 68.8	417.6
FY 2005 Estimate	<u>79.4</u>	<u>397.6</u>
Change	\$ (10.6)	20.0

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 and students of Fairfax County 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 prekindergarten through grade 12 support programs, including behind-the-wheel driver education, SAT preparation, summer school, before- and after-school enrichment activities, and remediation support.

ACE provides lifelong literacy and educational opportunities for all Fairfax residents.

The Adult and Community Education Fund budget totals \$11.4 million for all operational and administrative costs. Funding for the FY 2006 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 transfer includes an additional \$0.1 million to fund the After School Thomas Jefferson High School for Science and Technology Admissions Test Preparation Course offered to the students who attend under represented schools. The total transfer from the Operating Fund is \$1.2 million.

The FY 2005 approved budget of \$10.5 million for the Adult and Community Education Fund was revised to \$12.1 million during FY 2005. The increase is primarily due to the beginning balance of \$1.7 million and grant awards.

The current ACE plan focuses on continuing the implementation and refinement of the ACE registration system; providing customer service to schools and parents for registration and operations related to adult and prekindergarten through grade 12 remediation and enrichment programs; and proactive planning to meet the community's needs for adult programs.

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 2006 Approved	\$ 11.4	97.9
FY 2005 Estimate	12.1	97.9
Change	\$ (0.7)	0.0

Capital Projects Fund

County and Schools' Debt Service Fund

The county's FY 2006 Adopted Budget Plan provides for the consolidation of the county and schools debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information is provided on the school's level of debt service provided by the county.

Schools' principal	\$80,849,683
Schools' interest	48,076,334
Debt service on projected school sales	<u>2,742,250</u>
Total	\$131,668,267

Bonds for school purposes have been sold at interest rates below market rates reflecting the excellent financial condition of Fairfax County. The County holds a Aaa from Moody's Investor Service (awarded in 1975), a AAA from Standard and Poor's Ratings Service (awarded in 1978), and a AAA from Fitch Ratings (awarded in 1997). Fairfax County is one of only 7 states, 23 counties, and 20 cities to hold a triple-A rating from all three services.

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 at less than 3 percent
- The ratio of debt service expenditures as a percentage of Combined General Fund disbursements should remain under 10 percent

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)

Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value	Percent
2001	\$1.4	\$101.0	1.43%
2002	\$1.7	\$113.8	1.45%
2003	\$1.8	\$128.9	1.38%
2004	\$1.8	\$143.2	1.27%
2005 (est)	\$1.9	\$158.3	1.22%
2006 (est)	\$2.1	\$191.9	1.08%

^{1/} Beginning in FY 2003, the ratio includes outstanding Lease Revenue bonds for Government Center facilities in addition to General Obligation Bonds, Literary Loans, and Special Revenue Bonds for Community Centers. FY 2004 includes the sale of \$183.75 million of new general obligation bonds and adjustments for the sale of refunding bonds on March 31, 2004. Projections for FY 2006 include a proposed sale of \$226.4 million for Fall 2005.

The Fairfax County Board of Supervisors controls the degree to which FCPS can implement its Capital Improvement Program each year. The chart above shows net debt as a percentage of market value of taxable property.

Capital Projects Fund

Bond Amortization

Series	Original Issue Amount	Principal Outstanding as of 6/30/2005	Interest Outstanding as of 6/30/2005	Principal Due FY 2006	Interest Due FY 2006	Total Payment Due FY 2006	Principal Outstanding as of 6/30/2006	Interest Outstanding as of 6/30/2006
		1997B	60,000,000	3,000,000.00	67,500.00	3,000,000.00	67,500.00	3,067,500.00
1998A	27,290,000	1,364,500.00	61,402.50	1,364,500.00	61,402.50	1,425,902.50	-	-
1999A	100,000,000	70,000,000.00	24,343,750.00	5,000,000.00	3,231,250.00	8,231,250.00	65,000,000.00	21,112,500.00
1999A Refunding	63,172,000	54,520,400.00	11,401,241.35	6,960,800.00	2,481,775.18	9,442,575.18	47,559,600.00	8,919,466.17
1999B	80,000,000	12,000,000.00	990,000.00	4,000,000.00	550,000.00	4,550,000.00	8,000,000.00	440,000.00
2000A	50,000,000	37,500,000.00	15,559,375.00	2,500,000.00	1,951,875.00	4,451,875.00	35,000,000.00	13,607,500.00
2000B	50,000,000	40,000,000.00	15,737,812.50	2,500,000.00	1,874,375.00	4,374,375.00	37,500,000.00	13,863,437.50
2001A	80,000,000	64,000,000.00	25,455,000.00	4,000,000.00	2,940,000.00	6,940,000.00	60,000,000.00	22,515,000.00
2001A Refunding	57,227,000	33,392,976.00	3,659,363.02	10,036,769.00	1,507,089.90	11,543,858.90	23,356,207.00	2,152,273.12
2002A	130,000,000	110,500,000.00	46,726,875.00	6,500,000.00	5,135,000.00	11,635,000.00	104,000,000.00	41,591,875.00
2002A Refunding	34,786,000	29,588,646.00	7,606,366.94	1,451,189.00	1,338,113.76	2,789,302.76	28,137,457.00	6,268,253.18
2003A Refunding	88,758,000	55,620,000.00	9,888,250.00	8,580,000.00	2,545,050.00	11,125,050.00	47,040,000.00	7,343,200.00
2003B	128,680,000	115,810,000.00	48,585,725.00	6,435,000.00	4,994,287.50	11,429,287.50	109,375,000.00	43,591,437.50
2004A	120,215,000	114,200,000.00	52,237,512.66	6,015,000.00	5,462,081.26	11,477,081.26	108,185,000.00	46,775,431.40
2004A Refunding	78,165,000	75,060,000.00	23,854,600.00	6,620,000.00	3,851,775.00	10,471,775.00	68,440,000.00	20,002,825.00
2004B	116,280,000	116,280,000.00	53,304,931.25	5,815,000.00	5,356,237.50	11,171,237.50	110,465,000.00	47,948,693.75
2004B Refunding	96,035,000	96,035,000.00	36,433,850.00	-	4,725,300.00	4,725,300.00	96,035,000.00	31,708,550.00
G.O Bond Total		1,028,871,522.00	375,913,555.22	80,778,258.00	48,073,112.60	128,851,370.60	948,093,264.00	327,840,442.62
2003LRL	55,300,000	55,300,000.00	27,807,087.50	-	-	-	55,300,000.00	27,807,087.50
Revenue Total		55,300,000.00	27,807,087.50	-	-	-	55,300,000.00	27,807,087.50
Literary Bonds								
1986	1,274,000	63,725.00	2,066.05	63,725.00	2,066.05	65,791.05	-	-
1987	148,000	23,100.00	2,310.00	7,700.00	1,155.00	8,855.00	15,400.00	1,155.00
Literary Total		86,825.00	4,376.05	71,425.00	3,221.05	74,646.05	15,400.00	1,155.00
Total Schools Debt Service		1,084,258,347.00	403,725,018.77	80,849,683.00	48,076,333.65	128,926,016.65	1,003,408,664.00	355,648,685.12

¹ Interest is capitalized and paid through the trust account for this project through June 30, 2006. Beginning in FY 2007, principal and interest will be paid from a transfer from the General Fund.

Capital Projects Fund

All construction projects--new construction, renovations and expansions--are budgeted in the school construction fund.

Bond Referenda (\$ in millions)

<u>Year</u>	<u>Amount</u>
1988	\$178.9
1990	\$169.3
1993	\$140.1
1995	\$204.1
1997	\$232.9
1999	\$297.2
2001	\$378.0
2003	\$290.6

School Construction Fund

All construction projects are budgeted in the School Construction Fund. This fund, which totals \$121.8 million in FY 2006, 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. The FY 2005 estimate includes carryover of unspent multiyear contractors.

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, this office:

- Implements projects contained in the 1999, 2001, and 2003 School Bond Referenda
- Manages the \$6.3 million provided for additional portable classrooms and the \$0.6 million for facility modifications transferred from the Operating Fund
- Coordinates facility modification (minor improvement) projects and the installation of temporary classroom facilities
- Provides equipment for new schools, additions to existing schools, and renovations of existing school facilities, through funding from approved bond sales and a transfer from the Operating Fund

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 the liability is incurred.

School Construction Fund (\$ in millions)

	<u>Amount</u>	<u>Positions</u>
FY 2006 Approved	\$ 121.8	88.3
FY 2005 Estimate	<u>510.7</u>	<u>88.3</u>
Change	\$ (388.9)	0.0

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

Capital Projects Fund

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, eight bond referenda, totaling \$1.9 billion, have been approved by Fairfax County citizens. In November 2005, a proposed bond referendum of \$246.3 million will go before the voters for approval. 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 2006 total budget for bond sales is \$110 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 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 certain groups of students may occur to alleviate the overcrowding.

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 assistant principal, 1.0 guidance counselor, 1.0 librarian, 1.0 reading teacher, 1.0 school-based technology specialist, 2.0 instructional assistants, 3.0 office personnel, and 3.0 custodians.

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.

In FY 2006, \$3.4 million 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 \$0.5 million for one time start-up equipment costs from the Operating Fund.

The primary source of funding for school construction projects is the sale of bonds authorized by voters.

Capital Projects Fund

This year's Capital Improvement Program estimates that \$1.28 billion will be needed to meet FCPS' facility requirements over the next 10 years.

Major New Projects for FY 2006

Renovation projects upgrade existing school facilities to increase its usable life by 20 to 30 years. The facility is modernized by replacing existing infrastructure and by upgrading instructional facilities to current 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; and providing upgraded furnishings and equipment. The following is a list of major projects funded in FY 2006.

FY 2006 Major Projects (\$ in millions)	
Additions	
Churchill Road Elementary Addition	\$2.1
Cooper Middle Addition	\$2.4
Langley High Addition	\$6.7
Renovations or Replacements	
Woodson High Renovation	\$67.9
Equipment	
New, renovations, and additions	\$3.4
Building Maintenance	
Building Improvements	\$6.8
Tech Network Upgrade	\$4.0
Asphalt Paving	\$0.5
Energy Performance	\$1.0
Security	\$0.5
Boiler Replacement	\$2.3
Air Conditioning	\$2.2
Roof Replacement	\$2.5
Electric Service Upgrade	\$1.0
Americans With Disabilities Act (ADA)	\$1.1
Other	
State Construction Grant	\$0.9
Facility Modifications	\$0.6
Miscellaneous Projects	\$0.4

Capital Projects Fund

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	\$145,767	1.0	\$149,845	1.0	\$159,161
Assistant Principal	1.0	107,416	2.0	215,584	3.0	382,464
Guidance Director			1.0	126,412	1.0	126,412
Guidance Counselor	1.0	84,685	3.0	268,647	6.0	537,294
Assessment Coach					1.0	76,505
Student Activities Director					1.0	125,041
Certified Athletic Trainer					1.0	67,008
Librarian	1.0	87,239	1.0	87,239	2.0	174,478
Reading Teacher	1.0	76,505	1.0	76,505	1.0	76,505
Other Teachers			0.5	38,253	1.0	76,505
Safety and Security Specialist					1.0	78,639
Safety and Security Assistant			1.0	38,154	3.0	114,462
SBTS	1.0	97,006	1.0	97,006	1.0	97,006
TSSpec			0.5	48,503	1.0	97,006
Instructional Assistant	2.0	65,532	1.0	32,766		
Office Personnel	3.0	138,603	5.0	231,005	9.5	438,910
Custodians	3.0	122,886	7.0	286,734	16.0	655,392
Subtotal Personnel	14.0	\$925,639	25.0	\$1,696,653	49.5	\$3,282,788
Operating Expenses						
Textbooks Start-Up		\$107,770		\$230,529		\$476,026
Library Start-Up		174,135		293,835		766,770
Supplies Start-Up		52,393		88,408		186,979
Staff Development		115,590		159,434		304,200
Part-Time Office Personnel, Per Diem		10,607		20,854		22,705
Utilities						
Electricity & Gas		111,622		207,940		506,654
Water & Sewer		4,959		11,643		29,404
Refuse Collection		5,744		13,358		20,037
Telephones		20,928		25,444		50,299
Subtotal Operating		\$603,748		\$1,051,445		\$2,363,074
Equipment Start-Up		\$470,000		\$780,000		\$1,500,000
Total		\$1,999,387		\$3,528,098		\$7,145,862

*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	Operations Assistants
<u>1.0</u>	<u>Administrative Assistant</u>
10.3	Total

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 \$0.9 million in FY 2006 is due primarily to higher expenditures related to workers' compensation claims experience and compensation adjustments.

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 2006 Approved	\$ 12.3	10.3
FY 2005 Estimate	<u>11.4</u>	<u>10.3</u>
Change	\$ 0.9	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 Procurement Services 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 County and Schools Procurement System (CASPS). The Office of Procurement Services fills the orders and delivers the items to the ordering location. Individual schools, centers, and offices are charged for the items when the orders are filled, replenishing the Central Procurement Fund.

The Central Procurement Fund warehouse operation consolidates individual orders by delivery location, reducing the paperwork and administrative burden associated with ordering hundreds of thousands of items annually and enabling 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 maintains an inventory of over 1,300 line items, with a goal of inventory turnover four to six times annually through sales to FCPS customers.

The Office of Procurement Services manages the Central Procurement Fund. One analyst position provides oversight of this fund.

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.

The warehouse allows schools to take advantage of vendor discounts for large orders.

Central Procurement Fund (\$ in millions)

	Amount	Positions
FY 2006 Approved	\$ 14.0	1.0
FY 2005 Estimate	14.0	1.0
Change	\$ 0.0	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:

8.0	Business Specialists
3.0	Accounting Technicians
<u>2.5</u>	Business Operations Assistants
13.5	Total

Effective July 1, 2004, FCPS began providing a monthly health subsidy to county retirees in the Fairfax County Employees Retirement System (FCERS) based on years of service at the time of retirement. The structure of the subsidy changed from a flat \$100 to a graduated monthly amount that could be as much as \$175 for pre-Medicare eligible retirees with 25 or more years of service. FCPS has 1,040 retirees who are members of the FCERS who maintain health coverage through one of our health plans.

In addition, the pharmacy benefits under the CareFirst BlueCross BlueShield PPO and POS plans and the Aetna EPO plan were consolidated into one program through Express Scripts, Inc. FCPS expects better management of pharmacy costs through increased use of mail order services, the full return of rebates and savings from discounts resulting from direct contracts for these services.

In partnership with health insurance and disability providers, a proactive wellness approach focuses on employees maintaining good health rather than treating symptoms and illnesses after they occur. Initiatives include health screenings, discount programs at health clubs, nutrition education programs, and programs focused on encouraging employees to maintain a healthy life style.

In FY 2006, premium rate increases and higher enrollment will increase the employer, employee, and retiree contributions by \$26.1 million over the FY 2005 estimate. Flexible spending account withholdings are expected to increase \$0.5 million.

Internal Service Funds

Health claims and premiums paid are expected to increase by \$27.3 million over the FY 2005 estimate. Claims incurred but not reported (IBNR) are expected to increase by \$0.1 million. Administrative expenditures are expected to increase by \$0.8 million and flexible spending account expenditures are expected to increase by \$0.2 million. The claims stabilization reserve is expected to decrease by \$1.8 million from the FY 2005 estimate.

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.

Health and Flexible Benefits Fund

(\$ in millions)

	Amount	Positions
FY 2006 Approved	\$ 233.8	13.5
FY 2005 Estimate	<u>207.3</u>	<u>13.5</u>
Change	\$ 26.5	0.0

Pension Trust Fund

FY 2006 ERFC Receipts (\$ in millions)

• Employer's Contribution	\$34.8
• Employees' Contribution	41.0
• Investment Earnings	120.5
• Employee Buy-Ins	1.3
Total	\$197.6

Educational Employees' Supplementary Retirement System of Fairfax County

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 31.3 full-time equivalent positions are responsible for the daily administration of the system.

As a qualified retirement plan under section 401(a) of the Internal Revenue Code, the ERFC trust fund is required to operate under specific provisions of the Code and in conformance with general trust law. Among the responsibilities of the trustees are to act solely in the interest of the participants and beneficiaries; and, for the exclusive purpose of providing benefits to participants and beneficiaries and paying reasonable expenses of administering the system.

Regarding the system's assets and considering that they are diversified to the extent that they also include fixed income and international equities, ERFC uses a diversified index as a benchmark.¹ ERFC's overall return, the benchmark return, and the median return for public funds exceeding \$1 billion are provided below (on a percentage basis), for the period ending December 31, 2004.

Return on Investment Comparison

Description	1 Year	3 Year	5 Year	10 Year
ERFC	14.0	8.8	5.1	10.8
Benchmark	13.0	8.5	4.3	11.7
Other Public Funds	13.0	8.4	3.9	10.5

The comparative data above is based on information provided by Mercer Investment Consulting.

¹ Diversified benchmark is 38 percent Russell 1000, 12.5 percent Russell 2000, 12 percent MSCI World Ex-US, 7.5 percent NAREIT, 23 percent Lehman Bros Aggregate, 3.5 percent LB Corporate, 3.5 percent Long Corporate.

Pension Trust Fund

Receipts

Total receipts projected in FY 2006 are \$197.6 million. Receipts include employee and employer contributions of \$77.1 million and earnings from investments of \$120.5 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 \$34.8 million in FY 2006 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 be maintained at 3.37 percent in FY 2006. The employees' contribution is projected to be \$41.0 million and employee buy-ins are \$1.3 million.

Expenditures

The FY 2006 expenditure budget totals \$151.8 million. Major components are: payments to retirees of \$128.9 million; investment costs of \$7.8 million; refunds to members leaving FCPS before retirement of \$3.5 million; Option D payments of \$6.5 million (payments to retirees who elect to receive a lump sum payment and a reduced monthly benefit); and personnel and other administrative expenses of \$5.1 million.

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		
Membership		
	Number	Average Sal/Ben
Actives	18,720	\$52,234
Retires & Beneficiaries	7,451	\$14,767
Deferred Vested	1,780	\$2,213
Total	<u>27,951</u>	
Employer Contribution Rate		3.37%
Assets/Liabilities (\$ in billions)		
Actuarial Liabilities		\$1.98
Actuarial Assets		\$1.68
Market Value of Assets		\$1.68
Actuarial Assets as a % of Market Value		100%
Unfunded Actuarial Accrued Liability		\$292.6 million
Key Assumptions		
Investment Rate of Return		7.5%
Projected Salary Increases		4% - 8.2%
Cost of Living Adjustment		3.0%
Inflation		3.75%
Retirement Payroll (Annual)		\$110 million
Funding Ratio		84.85%

FINANCIAL

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

	Amount	Positions
FY 2006 Approved	\$ 151.8	32.3
FY 2005 Estimate	<u>139.5</u>	<u>32.3</u>
Change	\$ 12.3	0.0

Financial Forecasts

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

School Operating Fund

The financial forecasts for FY 2007 through FY 2010 are based on the approved FY 2006 budget and are shown on the chart on the following page. Given the listed assumptions, the potential deficit (required base adjustment) in FY 2007 will be approximately \$52.0 million. However, should any variables change, this deficit could be higher or lower, as narrated on the following pages. Each year of the forecast assumes that the budget for the prior year is balanced. The compensation and logistics base are adjusted for prior year-end deficits.

FCPS is required by state law to operate with a balanced budget. If a deficit is still an outstanding issue when the FY 2007 budget is developed, the Superintendent will provide options for the School Board to eliminate the deficit. Since FCPS does not have taxing authority, the School Board must adjust expenditures to eliminate any deficit. These options could include reducing or eliminating funding for school-based or nonschool-based programs or adjusting employee compensation. The School Board makes every effort to minimize the impact of any budget reductions on instruction.

Revenue Assumptions

Beginning Balance

A \$15.0 million beginning balance is projected for FY 2007 due to savings achieved in FY 2005.

County Transfer

The County General Fund transfer is estimated to increase by 7.0 percent in FY 2007 and 6.0 percent in each subsequent year.

Sales Tax

The FY 2007 through FY 2010 forecasts are based on historical trends over the last five years when annual increases have ranged between 0.5 and 11.4 percent. The FY 2007 forecast includes a downward adjustment based on 2005 school-aged population census data.

State Aid

Increases in state aid alternate between 7.6 and 2.2 percent based on the state's biennium budget. The first year of a biennium budget historically provides a much higher increase. These estimates are based on historical trends.

Financial Forecasts

Operating Fund Fiscal Forecast					
\$ in millions	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Revenue					
Beginning Balance	\$ 30.00	\$ 15.00	\$ 10.00	\$ 5.00	\$ -
County Transfer	1,431.34	1,531.53	1,623.42	1,720.83	1,824.08
Sales Tax	154.16	160.79	170.44	180.67	191.51
State Aid	232.17	249.77	255.26	274.66	280.70
Federal Aid	42.24	42.86	43.49	44.13	44.77
City of Fairfax Tuition	31.10	32.94	34.59	36.32	38.13
Other	10.36	10.36	10.36	10.36	10.36
Total Funds Available	\$ 1,931.37	\$ 2,043.24	\$ 2,147.56	\$ 2,271.96	\$ 2,389.55
Expenditures					
Compensation Base (prior year)	\$ 1,587.59	\$ 1,674.75	\$ 1,753.09	\$ 1,852.58	\$ 1,970.03
Changes from base:					
Growth	\$ (0.25)	\$ 4.59	\$ 2.71	\$ 3.70	\$ 2.98
Employee Health Insurance Rate Increases	17.00	19.90	22.20	26.30	30.30
Retirement Rate Adjustments	7.00	6.05	6.30	6.55	6.80
VRS - Pick Up Employee Contribution	5.30	5.50	5.70	5.90	-
VRS Life Insurance	-	12.10	12.60	13.10	13.60
Workers Comp	1.79	1.60	2.10	2.70	3.50
Step	35.20	38.04	41.08	44.37	47.92
Market Scale Adjustment - 3%	43.20	46.45	47.84	49.28	50.76
Turnover	(22.08)	(23.77)	(24.83)	(26.25)	(27.89)
Vacancy	(11.54)	(11.89)	(12.42)	(13.12)	(13.94)
Formative Assessment	-	0.64	0.66	0.68	0.70
Teacher Leadership Initiative	-	13.00	13.39	13.79	14.21
Target Initiatives - Full-Day Kindergarten	-	1.00	-	-	-
Staffing Initiatives	-	4.00	5.00	5.00	5.00
Final Budget Review Recurring Costs	-	0.20	-	-	-
Total Compensation	\$ 1,663.21	\$ 1,792.16	\$ 1,875.43	\$ 1,984.58	\$ 2,103.97
Logistics Base	\$ 27.55	\$ 229.34	\$ 244.83	\$ 248.63	\$ 253.57
Major Logistics Items					
Growth	\$ 3.37	\$ 1.35	\$ 0.33	\$ 0.45	\$ 0.37
Textbooks, Instr. Supplies, Library Materials	42.66	2.56	2.71	2.88	3.05
Textbook Adoptions	1.30	3.70	(0.10)	(0.10)	(0.10)
Other Materials and Supplies	21.71	1.47	0.93	0.96	1.00
Repair and Maintenance Materials	6.69	0.27	0.28	0.29	0.30
Utilities	49.53	1.80	2.21	1.72	1.82
Teacher Liability Payment	1.62	(1.62)			
Maintenance Contracts	14.86	0.59	0.62	0.64	0.67
Building/Site Rental	2.58	0.08	0.08	0.08	0.09
DVS Charges	20.09	1.40	1.50	1.70	1.80
Replacement Equipment	2.28	3.92			
Bus Leases	11.30	2.00	(1.09)	(1.15)	(0.48)
Bus Purchases		1.00	1.00	1.00	1.00
Vehicles	1.60	0.50			
Portable Buildings	6.27	(1.00)			
Equipment, Building, Computer, & Software Leases	11.00	0.44	0.46	0.48	0.49
Insurance	6.70				
Bus Radios	0.90	0.10	0.80		
EDSL	1.00	1.58	(0.60)		
Price Increases		0.55	0.56	0.57	0.62
Federal Mandate Placeholder		4.70			
Formative Assessment		2.56	(0.15)	(2.10)	
Central Admin Building Savings		(1.00)			
Final Budget Review Recurring Costs		1.56			
Total Logistics	\$ 233.01	\$ 257.85	\$ 254.37	\$ 256.06	\$ 264.20
Total Expenditures	\$ 1,896.22	\$ 2,050.01	\$ 2,129.79	\$ 2,240.64	\$ 2,368.17
Transfers Out	35.15	45.32	46.34	48.35	50.38
Total Disbursements	\$ 1,931.37	\$ 2,095.33	\$ 2,176.14	\$ 2,288.99	\$ 2,418.55
Ending Balance / (Required Base Adjustment)	\$ 0.00	\$ (52.09)	\$ (28.58)	\$ (17.04)	\$ (29.00)

Financial Forecasts

Federal Aid

Federal aid is forecasted to increase 1.5 percent in each year of the forecast. This represents a lower percentage increase than received in recent years and is based on the most recent budget proposals before Congress.

City of Fairfax Tuition

In FY 2007, Fairfax City tuition is projected to increase 5.9 percent. The FY 2008 through FY 2010 forecasts assume that this source of revenue will grow at a rate of 5 percent.

Other

This category includes student fees, out-of-county tuition, and other miscellaneous revenue. Based on historical trends, the FY 2007 through FY 2010 forecasts assume no annual increase in these sources of revenue.

Expenditure Assumptions

Compensation

Compensation Base: The compensation base for FY 2007 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 market scale adjustments.

Growth: The compensation-related costs of additional staff positions to meet enrollment growth are included in this line item. The estimates for position growth are based on 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 2007 through FY 2010 is projected to range from 312 to 469 students.

Employee Benefit Rate Changes: In FY 2007, health benefit costs are forecast to increase \$19.9 million due to health benefit rate increases. The VRS employer contribution rate increases require a \$6.0 million adjustment in FY 2007. The ERFC employer contribution rate is expected to remain unchanged.

VRS Pick-Up of Employee Contribution: In FY 2007, the employer contribution to VRS will increase an additional 0.5 percent at a cost of \$5.5 million.

VRS Life Insurance: The VRS employer contribution is expected to resume in FY 2007 at a cost of \$12.1 million.

Financial Forecasts

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

Market Scale Adjustment: An annual market scale adjustment of 3.0 percent is assumed in FY 2007 and each subsequent year.

Turnover: Savings from turnover are projected to occur at a rate of 1.4 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 0.7 percent of the compensation base are forecast for each year from FY 2007 to FY 2010.

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 \$2.0 million cost for lease purchase of replacement buses and \$0.5 million for replacement vehicles in FY 2007. Also included in each year of the forecast is an additional \$1.0 million for the purchase of replacement buses in an effort to reduce the number of buses purchased through lease contracts.

Infrastructure Maintenance (included under Transfers Out): Funding of \$12.7 million is included in the FY 2007 forecast for building maintenance, facility modifications, and purchase of equipment for new and renovated schools.

Inflation: Other logistics expenditures are projected to increase 4.0 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.

Replacement Equipment: The forecast assumes funding for replacement equipment is \$6.2 million in FY 2007.

Financial Forecasts

School Construction Fund Forecast

Revenue Assumptions

The fiscal forecast assumes that the county government will provide \$109.7 million in bond sale proceeds in FY 2006 and estimated bond sale proceeds for future fiscal years to support School Construction Fund requirements as shown on the forecast statement on the following page. 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.

Transfers In

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements. In the forecast years, funding of \$9.7 to \$9.9 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 \$2.8 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 to live and invest.

Financial Forecasts

School Construction Fund Forecast					
(\$ in millions)					
FY 2006					
	Approved	FY 2007	FY 2008	FY 2009	FY 2010
Beginning Balance, July 1					
Receipts					
Bond Sales	\$109.69	\$104.50	\$120.20	\$130.00	\$130.00
State Construction Grant	0.93	0.93	-	-	-
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	0.14	0.14	0.14	0.14
Total Receipts	\$111.06	\$105.87	\$120.64	\$130.44	\$130.44
Authorized But Unissued Bond Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfers In					
School Operating Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Maintenance	6.80	9.69	9.71	9.73	9.90
Classroom Equipment	3.39	2.80	4.07	4.80	4.82
Facility Modifications	0.60	0.60	0.60	0.60	0.60
Total Transfers In	\$10.79	\$13.09	\$14.38	\$15.13	\$15.32
Total Funds Available	\$121.85	\$118.96	\$135.02	\$145.57	\$145.76
Expenditures and Commitments					
Expenditures	\$121.85	\$118.96	\$135.02	\$145.57	\$145.76
Additional Contracted Commitments	-	-	-	-	-
Total Disbursements	\$121.85	\$118.96	\$135.02	\$145.57	\$145.76
Ending Balance, June 30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Financial Forecasts

School Food & 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 2006 through FY 2010 forecast is increased 4.0 percent per year based on estimated participation and food pricing increases.

Federal Aid:

The five-year forecast, FY 2006 through FY 2010, assumes the continuation of federal reimbursement and is estimated to increase 4.0 percent on average over the next five years based on participation growth figures. The current subsidy is 21 cents in cash and 17.50 cents in commodities. Also, as more students become eligible for free and reduced lunches, federal aid provides additional revenue.

State Aid:

The five-year forecast, FY 2006 through FY 2010, expects state to increase 2.0 percent on average over the next five years. 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.

Financial Forecasts

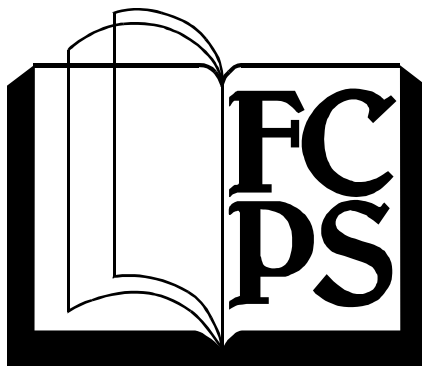
Operating Expenses:

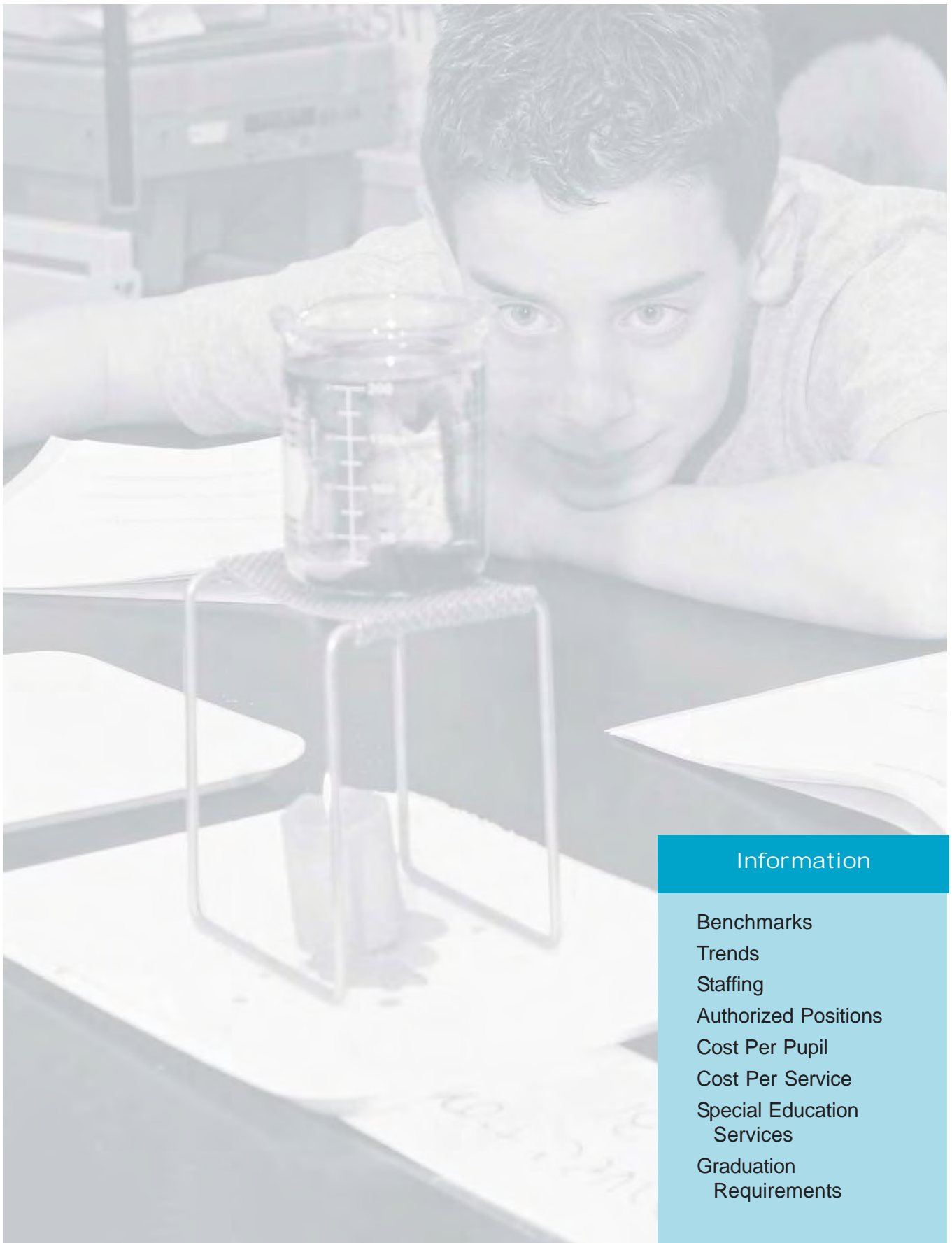
The FY 2006 through FY 2010 forecast assumes an annual inflationary increase of 4.0 percent.

Equipment Purchases:

Equipment purchases for the next five years will vary between \$500,000 and \$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.

Food and Nutrition Services Fund Forecast					
	FY 2006				
	Approved	FY 2007	FY 2008	FY 2009	FY 2010
Beginning Balance, July 1	\$ 9,674,476	\$ 9,675,200	\$ 9,675,200	\$ 9,675,200	\$ 9,675,200
Receipts:					
Food Sales	\$ 41,539,163	\$ 43,200,730	\$ 44,928,759	\$ 46,725,909	\$ 48,594,945
Federal Aid	17,444,399	18,142,175	18,867,862	19,622,576	20,407,479
State Aid	770,535	785,946	801,665	817,698	834,052
Other Revenues	65,464	200,000	200,000	200,000	200,000
Total Receipts	\$ 59,819,561	\$ 62,328,850	\$ 64,798,285	\$ 67,366,183	\$ 70,036,477
Total Funds Available	\$ 69,494,037	\$ 72,004,050	\$ 74,473,485	\$ 77,041,383	\$ 79,711,677
Expenditures	\$ 59,818,837	\$ 62,328,850	\$ 64,798,285	\$ 67,366,183	\$ 70,036,477
Food and Nutrition Services General Reserve	9,675,200	9,675,200	9,675,200	9,675,200	9,675,200
Total Disbursements	\$ 69,494,037	\$ 72,004,050	\$ 74,473,485	\$ 77,041,383	\$ 79,711,677
Ending Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -





Information

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

Benchmarks

FY 2001 - FY 2006						
	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Approved
Membership						
General	147,887	150,546	151,635	152,047	151,988	152,619
Special Ed Level 2 and Preschool	10,444	10,839	11,751	12,148	12,420	12,299
Total	158,331	161,385	163,386	164,195	164,408	164,918
ESOL Membership	15,484	17,788	19,427	20,104	20,825	22,003
Total Special Education Services ^{1/}	44,880	45,310	47,494	48,249	48,701	48,544
Students Eligible for Free and Reduced-Price Meals	28,858	30,199	30,657	32,024	32,982	33,642
Number of Schools ^{2/}	204	204	202	205	200	199
New Schools	1	1	1	4	0	1
Full-Time Positions	19,970.4	20,510.1	20,712.3	21,068.9	21,564.1	21,859.4
School-Based	18,354.5	18,845.8	19,062.0	19,409.4	19,853.8	20,141.1
Nonschool-Based	1,615.9	1,664.3	1,650.3	1,659.5	1,710.3	1,718.3
Percent School-Based	91.9%	91.9%	92.0%	92.1%	92.1%	92.1%
Percent Nonschool-Based	8.1%	8.1%	8.0%	7.9%	7.9%	7.9%
Beginning Teacher Salary	\$32,299	\$34,069	\$34,750	\$35,813	\$36,887	\$40,000
Average Teacher Salary	\$49,839	\$51,516	\$52,546	\$54,153	\$55,777	\$57,958
Cost Per Pupil ^{3/}	\$8,553	\$8,938	\$9,388	\$10,113	\$11,022	\$11,915
Number of Buses	1,428	1,460	1,477	1,517	1,547	1,570
Average Age	7.3	7.6	7.9	7.1	6.9	6.8
Total Operating Fund (\$ in millions)	\$1,376.3	\$1,444.5	\$1,507.5	\$1,630.1	\$1,883.9	\$1,931.4
Source of Revenue						
Percent County	69.3%	71.1%	72.2%	71.2%	73.2%	74.1%
Percent State	22.3%	21.0%	18.5%	18.0%	20.3%	20.0%
Percent Beginning Balance	4.0%	3.3%	4.8%	6.4%	2.3%	1.6%
Percent Other	4.4%	4.6%	4.5%	4.4%	4.2%	4.3%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

^{1/} Includes all Level 1 and Level 2 services

^{2/} 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 Powell Elementary Schools, and the closing of the Franconia Center.

FY 2005 reflects the closing of the following centers: Armstrong, North Springfield, Saratoga, Twain, and Herndon

FY 2006 reflects the opening of South County Secondary School and the closing of Bush Hill and Laurel Ridge Centers.

^{3/} Reflects the new calculation methodology

Trends

What Our Community Needs to Know about Our Schools

In many ways our schools and our students reflect the changing world in which we live. Our community is very different today than even ten years ago, and the changes of the past half century dwarf all advancements of the previous millennia. The tools of the education trade have changed and the expectations of the community continue to rise. FCPS has not only met these challenges, but has done so in a cost-effective manner. This section looks at the trends that are affecting our schools and how FCPS has met these challenges:

- Value-Added Education
- Shifting Demographics and Costs
- Student Achievement
- Instructional Staffing Trends

Value-Added Education

We are often asked to explain why education is more expensive today than in past years and why educational costs increase at a faster pace than the rate of inflation. Inflation measures change to the cost of the same product over time. A brief look at where we have come over the past few decades makes it clear that the product being purchased with our education dollar today is vastly improved over that of even ten years ago.

Good schools are good for all taxpayers.

Value-Added Education	
1960s	2006
<p>Staffing: 30.5 students per elementary classroom teacher 20.4 students per instructional employee No PE/Music at the elementary level No kindergarten No instructional assistants No ESOL</p>	<p>Staffing: 25.25 students per elementary classroom teacher 8.5 students per instructional employee Elementary PE/Music teachers: 457 Kindergarten for everyone, full-day for at-risk students 2,631 instructional assistants in the classroom ESOL teachers 676; students 22,003 <i>(greater than entire student membership in 1950s)</i></p>
<p>Technology Recommendation to develop a TV room for FCPS Computing technology: slide rule and pencil</p>	<p>Technology TV studios in individual schools Online Campus</p>
<p>Highly Qualified Teachers THEN: Teachers with Bachelors Degree: 76% Teachers with Professional Licenses: 5.5% Teachers with Masters Degree: 16.4%</p>	<p>Highly Qualified Teachers TODAY: Teachers with Bachelors Degree: 100% Teachers with Teaching Licenses: 100% Teachers with Masters Degree: 59%</p>
<p>Student Achievement Graduates continuing their education: 64% Percent of seniors taking the SATs: 30%</p>	<p>Student Achievement Graduates continuing their education: 90% Percent of seniors taking the SATs: 79%</p>

Trends

The product being purchased with our educational dollars is vastly improved from even ten years ago.

The world demands that our students are trained from the earliest age on high-tech computers with communication tools that were unheard of two decades ago. Students must learn to gather, process, use, and disseminate information at the speed of light. Individuals who dropped out of school in 1970 could still earn good wages in factories and industry jobs. Today these jobs have disappeared and it is necessary to educate every student to higher levels of literacy if they are to be prepared to be responsible citizens in the 21st century.

Preparing all our students to succeed in this changing world has involved tailoring programs to the needs of individual students from many different backgrounds and skill sets. Educational costs cannot be expected to fluctuate with inflation because our community and the future of our students demand that we offer a different education than ever before to meet the School Board's vision of providing a gifted-quality education to every child in an instructional setting appropriate for his or her need.

Shifting Demographics: Enrollment

The FY 2006 Fairfax County Public Schools' projected enrollment is 164,918 students in 199 schools and centers. This represents an increase of 510 students over the FY 2005 actual, and 21,878 additional students in the past decade. The \$4.1 million cost of growth in FY 2006 includes school-based staff, supplies, textbooks, equipment, the staffing and equipment costs related to opening one new secondary school, and the advance staff to open one elementary school in FY 2007. A detailed listing of the growth positions are included in the Expenditure Section. The cumulative cost of membership growth in the past five years exceeds \$95.1 million.

Costs of Growth (\$ in millions)	
• Position Growth	(\$2.9)
• New School/Advance Staff and Start-Up Costs	7.3
• Teacher/Classroom Equipment/Temporary Buildings	0.30
• Per-Pupil Allocations/Library/Other growth related compensation	(0.6)
Total	\$4.1

INFORMATION

FY 2006 Membership Growth							
	FY 2005	FY 2005	FY 2006	Change from Actual		Change from Approved	
	Actual	Approved	Approved	Number	Percent	Number	Percent
General Education:							
Kindergarten	10,581	10,811	10,689	108	1.0%	(122)	-1.1%
Grades 1-6	69,160	69,537	69,302	142	0.2%	(235)	-0.3%
Grades 7-8	23,087	23,576	22,771	(316)	-1.4%	(805)	-3.4%
Grades 9-12	46,238	46,706	46,594	356	0.8%	(112)	-0.2%
Subtotal General Education	149,066	150,630	149,356	290	0.2%	(1,274)	-0.8%
FECEP	995	1,138	1,138	143	14.4%	-	0.0%
Alternative HS & Court Programs	1,927	2,227	2,125	198	10.3%	(102)	-4.6%
Special Education*	12,420	12,280	12,299	(121)	-1.0%	19	0.2%
Total	164,408	166,275	164,918	510	0.3%	(1,357)	-0.8%

* Includes Level 2 and preschool services.

Trends

New schools are needed to meet student membership growth as well as population shifts throughout the county. Since FY 2001, FCPS has opened seven new school buildings and one secondary school will open in FY 2006 to accommodate student growth.

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

FCPS Membership History and Projections					
Fiscal Year	Grades K-6 ^{1/}	General Education		Special Education Level 2 ^{3/}	Total
		Grades 7-8	Grades 9-12 ^{2/}		
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	9,344	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	163,386
2004	81,195	23,387	47,465	12,148	164,195
2005	80,736	23,087	48,165	12,420 ^{4/}	164,408
Membership Projections					
2006	81,129	22,771	48,719	12,299	164,918
2007	81,721	22,493	48,582	12,710	165,506
2008	82,315	22,251	48,265	12,987	165,818
2009	82,739	22,144	48,119	13,229	166,231
2010	82,675	22,595	47,748	13,536	166,554
^{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, 2004, membership for special education, Level 2.					

Trends

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 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 reflects the actual membership for FECEP, ESOL, and alternative programs.

Peak Enrollment FCPS General Education Membership Kindergarten to Grade 12 ^{1/}				
	September 30 Membership	Peak Membership	Difference Amount Percent	
FY 2005	148,623	149,224	601	0.4%
FY 2004	149,158	149,708	550	0.4%
FY 2003	148,677	149,331	654	0.4%

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

Enrollment fluctuates constantly during the year from the actual enrollment listed in the budget. For general education, the peak enrollment for FY 2003, FY 2004, and FY 2005 exceeds the September actual by 654 students, 550 students, and 601 students respectively.

The membership reported for special education represents only the Level 2 students (those who receive special education services 50 or more percent of the day) and students receiving preschool services. In addition, there are Level 1 students who 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.

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 and is used to allocate resources to schools. The IT report enumerates the membership as of a specific date but does not include students enrolled in the Preschool Home-Based Program.

Trends

In addition to increased numbers of students, the composition of the membership has added to the cost of growth. As indicated in the chart below, the English for speakers of other languages (ESOL) population has increased at a faster pace than the general education population.

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. Over the past five years, ESOL membership has increased faster than special education services and significantly faster than general education membership. In FY 2001, ESOL services were provided to 15,484 students with 546.8 teachers; 22,003 students are projected to receive ESOL instruction from 675.9 teachers and guidance counselors in FY 2006. This includes ESOL teachers in the alternative high school program and the ESOL transition centers. The FY 2006 cost of providing ESOL services for each student is \$3,226.

Special Education Membership Trends

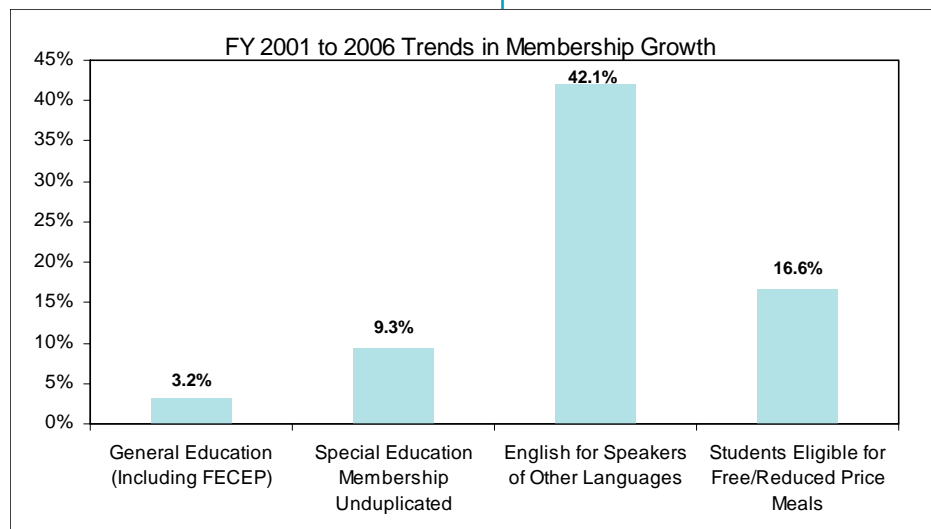
The unduplicated special education membership count refers to the total number of students receiving special education services for whom FCPS is responsible, including both Level 2

services, general education students receiving Level 1 resource services, private school students, and FCPS students placed in contract schools. Special education students require specialized instruction and additional resources. The average cost per pupil for the special education program is \$17,601; the general education program cost per pupil is \$10,063. 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 \$4,932.

Trends in Free and Reduced-Price Meals Eligibility

Another segment of growth that has been increasing more rapidly than overall membership is the number of students eligible for free or reduced-price meals. Families qualifying for free and reduced-pricing must meet established federal guidelines of income and household size. In FY 2006, the number of students eligible for free and reduced-price meal services will be 33,642, or 20.4 percent of all students.

Approximately 1 in 5 FCPS students are eligible for free or reduced-price meals



Trends

Educational cost increases exceed inflation due to changing demographics & community standards.

Shifting Demographics - The Community

In many ways, the changes in enrollment mirror the changing demographics of Fairfax County. Fairfax County comprises nearly 400 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 28 percent of the population is under 20 years of age, while 19.9 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 56.3 percent of all residents age 25 and over having at least a four-year college degree. Fairfax County is one of the most affluent counties in the nation, with a median family income of \$93,978 in 2003. Moreover, the median sale price of a new single family house in Fairfax County was \$669,457 in 2004 and \$704,795 for the first two months of 2005.

Fairfax County is also racially, economically, and linguistically diverse. In 2003, 70.4 percent of the population was white, compared with 81.3 percent in 1990. Asians are the second largest segment, comprising 16.1 percent of the population, followed by blacks at 8.6 percent, and others at 4.9 percent. Equally noteworthy is the near doubling of the Hispanic population (who may be of any race) since 1990 from 6.3 percent to 12.3 percent of the population in 2003.

Of the total Fairfax County population in 2003, nearly 35 percent of those over the age of five speak a language other than English at home. This diversity is mirrored in Fairfax County Public Schools (FCPS) where students speak over 100 native languages.

Fairfax County Demographics		
Population	(2005)	1,041,200
Housing Units		384,700
Households		377,600
Land Area (square miles)		395
Labor Force Participation:		
Females, age 16 or older	(2003)	64.1%
Males, age 16 or older	(2003)	80.7%
Percent of families with incomes over \$100,000	(2003)	46.6%
High school graduates	(2003)	90.7%
Children 12 or younger needing day care	(2000)	32.5%
Persons speaking a language other than English at home	(2003)	34.6%
Households with computers with internet access	(2000)	79.0%
Persons without health insurance	(2000)	8.2%

INFORMATION

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 that 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

FCPS once again received a "Gold Medal" rating from *Expansion Management* magazine (EM) in their 2004 rankings. In 2004, EM surveyed more than 2,800 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.

The Graduate Outcome (GO) score is composed of graduation rates and SAT or ACT scores. 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.

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 2003-2004	
Falls Church City	1165
Fairfax County	1105
Montgomery County	1102
Arlington County	1085
Loudoun County	1054
Manassas City	1040
Prince William County	1016
Alexandria City	988
Prince George's County	881
US National Average	1026
Virginia Average	1024

Fairfax County Tops Local School Districts <i>Expansion Management</i> Magazine's 2004 Ratings					
School District	EQ	GO	RI	CI	Rating
Fairfax County	93	89	80	90	Gold
Loudoun County	93	89	78	95	Gold
Montgomery County	92	89	80	77	Gold
Arlington County	85	77	63	79	Gold
Prince William County	74	72	53	81	Blue
Prince Georges County	40	36	61	74	Green
Alexandria City	36	26	89	71	Green

Trends

“Despite the size and diversity of FCPS, the SAT scores of its students are consistently well above state and national averages.”

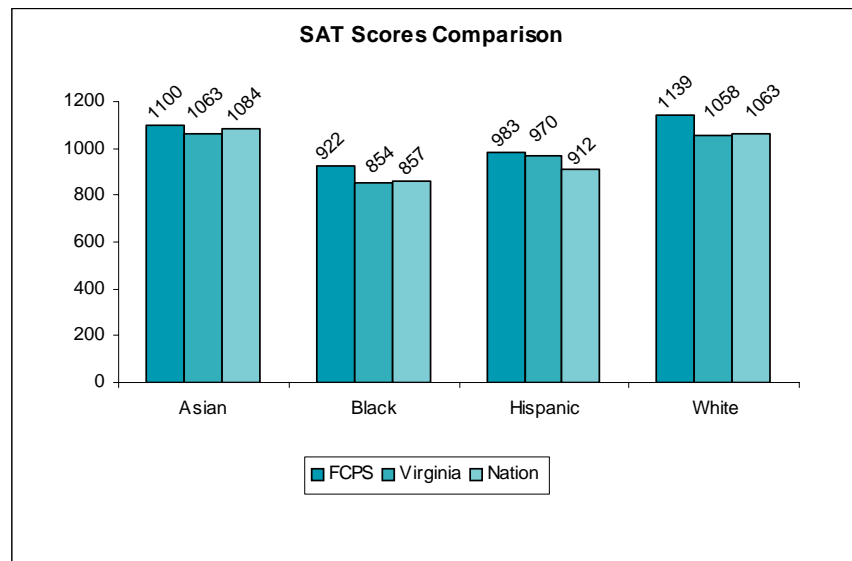
SAT Scores

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. Also, only Falls Church City schools have 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 students is reflected in the SAT scores of FCPS minority students compared with the scores of Virginia and the nation. The chart below shows that FCPS 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. Based on the 2005 *Newsweek* rankings, FCPS schools are in the top 4 percent of all American high schools measured for their student participation in AP or IB exams. As the 12th largest school division in the country, Fairfax County is the only large school system to have every eligible high school on the list, with four schools ranked in the top 100 nationwide. FCPS also had a record number of 213 students named as National Merit Scholarship semifinalists in 2004. Equally impressive is the fact that 89 percent of all FCPS graduates continue their education. The FCPS dropout rate of 2.4 percent in FY 2004 compares favorably with the rates of other Virginia districts.



Trends

Changes in Instructional Staffing

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 level which are approved by the School Board. At the elementary level, class size is determined by the number of students based on a pupil-teacher ratio with additional weight factors that include a school's free and reduced-price meals and ESOL membership. 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. In addition, at the middle level free and reduced-price meals and ESOL membership are included in the formula.

Over the years, there have been a number of significant changes in school-based staffing. Major changes since FY 2002 are listed on the chart to the right. Each change has a financial impact in subsequent fiscal years, but only the cost in the year of implementation is shown.

Major Staffing Changes FY 2002-FY 2006			
Fiscal Year	Program	Positions	Amount (\$ in millions)
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)
	Increase ESOL Ratio 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	10.0	\$0.5
2003	Kindergarten Teacher Planning Time	16.0	\$0.8
	Expand Project Excel to Two 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)
2004	Increase GT Center Staffing Ratio for Grades 4-6	(2.0)	(\$0.1)
	Full-Day Kindergarten at Eight Schools ^{1/}	40.9	\$2.0
	Success by Eight Hourly Funds Converted to IAs	24.0	\$0.0
	Class Size Reduction - Elementary	107.0	\$7.1
	Class Size Reduction - Middle	13.0	\$0.7
2005	Class Size Reduction - High	15.0	\$0.9
	Full-Day Kindergarten at Bailey's & Forest Edge	10.0	\$0.4
	New Elementary Staffing Model (Phase I)	62.0	\$2.0
	Full-Day Kindergarten at 12 Elementary Schools	43.0	\$3.4
	Elementary Class Size Reduction	30.0	\$2.4
	Middle School Class Size Reduction	24.8	\$1.9
	Assistant Principal at Every Elementary School ^{2/}	9.0	\$0.7
	Second Assistant Principal at Alternative High Schools	3.0	\$0.3
2006	Instructional Coaches	24.0	\$1.5
	Assessment Coach at Each High School, Alternative High School, and Woodson Adult High School	27.0	\$1.3
	Full-Day Kindergarten at Four Additional Schools	11.0	\$0.9
	Certified Athletic Trainer at Each High School	25.0	\$1.4
	Class Size Reduction - Middle Schools	30.3	\$1.9
	Full-Day Kindergarten - Centre Ridge	7.7	\$0.5
	SBTS at Elementary and Alternative High Schools	84.7	\$6.0

^{1/} Approved at FY 2003 Final Budget Review

^{2/} Approved at FY 2004 Final Budget Review

Staffing

Elementary School Teacher Staffing

Kindergarten

Half-Day Kindergarten – 0.5 teacher and 0.5 instructional assistant for every 25.25 students and an additional factor for students eligible for free or reduced-priced meals

- A fraction of .2 or greater will round to .5 and a fraction of .6 or greater will round to the next highest whole number

Full-Day Kindergarten – 1.0 teacher and 1.0 instructional assistant for every 25.25 students and an additional factor for students eligible for free or reduced-price meals.

- A fraction of .5 or higher will round to the next highest whole number and a fraction less than .5 will round down

For all kindergarten classes the minimum average class size is 17 and the maximum average class size is 28

Grades 1-6

- 1.0 teacher for every 25.25 students and additional factors for students eligible for free or reduced-price meals and ESOL students
- The minimum average class size is 17 and the maximum average class size is 30

Weighted Factors

Free and Reduced-Price Meals

Percentage of Eligible Students	Weight
Up to 29%	0.4
30% - 49%	0.5
50% - 69%	0.6
70% and above	0.7

ESOL – weighted factor .45

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 students eligible for free meals

Elementary Staffing

All positions assigned to a school are determined by formulas approved by the School Board. School staffing will vary by the number of students eligible for free and reduced-price meals and ESOL students. School principals have flexibility in determining how teacher positions will be utilized.

At the elementary level, a ratio-based formula of 25.25 calculates the number of teachers by dividing the appropriate membership by the ratio. An additional staffing allocation is provided to schools based on the number of students eligible for free or reduced-price meals and ESOL 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.

The chart below shows the results of applying the classroom teacher staffing formula to an elementary school with 768 students.

Elementary School Regular Staffing			
	Membership	Teachers	Comments
General Education	714		
Special Education Level 2	54		
Total Membership	768		
Kindergarten - Half-Day	93	3.68	Free and reduced students times .4 divided by 25.25
Free and Reduced	7	0.11	
		3.79	
		1.90	Half Day Adjustment
Rounded Kindergarten Teachers		2.0	
Grades 1 - 6	621		Free and reduced students times .4 divided by 25.25
Level 2	54		
	675	26.7	Ratio 25.25 to 1
Free and Reduced	52	0.82	Free and Reduced
		27.56	
Rounded 1 - 6 Teachers		28.0	
ESOL	44	0.78	ESOL students times .45 divided by 25.25
Rounded ESOL Teachers		1.0	
Total K-6 Staffing including ESOL		31.0	

Staffing

FY 2006 Average Elementary Class Size

- In FY 2006, a total of 3,304.0 classroom teachers are required to staff elementary classes. Excluding kindergarten, the average divisionwide elementary school ratio is 20.7 students for every teacher.
- Excluding kindergarten, when all teacher scale positions – resource teachers in special programs, librarians, guidance counselors, art, music, reading, physical education, and English for speakers of other languages are included, the divisionwide elementary school ratio is reduced to 13.0 students for each teacher.

Elementary Schools and Programs	
Level / Program	Number of Schools
Grades K-6	136
Project Excel	20
Modified School Calendar	7
Federally Reduced Class Size	32
Full-Day Kindergarten ^{/1}	67
Focus Programs	14
Magnet Programs	2
Success by Eight	17
State K-3 Schools	45
Time-Out Rooms	11
Foreign Language Immersion	13

^{/1} FY 2006 New Resources include funding to expand the full-day kindergarten program from 62 to 67 schools.

FY 2006 Staffing Average Elementary School

611 Students with
21.0% free and reduced-price
meals and 24.0% ESOL enrollment

1.0	Principal
1.0	Assistant Principal
2.0	Guidance Counselors
23.0	Classroom Teachers
1.5	Kindergarten Teachers (half-day)
1.0	Reading Teacher
1.0	Librarian
3.4	PE/General Music Teachers
0.5	Instrumental Music Teacher
0.9	Art Teacher
1.0	Instructional Assistant
1.5	Kindergarten Assistants (half-day)
5.0	Office Personnel
5.0	Custodians
8.0	Special Education Teachers
2.5	ESOL Teachers
7.0	Special Education Assistants
1.0	Speech and Language Teacher
1.0	Technology Specialist (SBTS)

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 flexibility in determining how teacher positions will be utilized.

Middle School Teacher Staffing Formulas

- Core Teachers**
 General Education
 $\text{Membership} \times 5 \text{ (class periods)} \div 135.0$
 (Maximum Teacher Load)
- Mainstream Teachers**
 Special Education Level 2 and ED center
 $\text{Membership} \times 3 \text{ (approximate class periods)} \div 140.0$
 (Maximum Teacher Load)
- Noncore Teachers**
 General Education
 $\text{Membership} \times 2 \text{ (class periods)} \div 140.0$
 (Maximum Teacher Load)
- Weighted Factor**
 Additional staffing is provided for students eligible for free or reduced-price meals and ESOL students

In addition to basic staffing, FCPS provides supplemental staffing for:

- ESOL students
- International Baccalaureate Programme
- Summit Program
- Focus Programs
- Each school receives 0.5 position for conflict resolution
- Each school receives 1.0 position for class size adjustment

The chart to the left 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.

INFORMATION

The following chart shows the results of applying the classroom teacher staffing formulas to a middle school with 1,030 general education students.

Middle School Regular Staffing			
	Membership		Teachers
General Education	1,030		
Special Education Level 2 (Self-contained)	55		
Core Teachers		$1,030 \times 5 / 135.0$	38.15
Mainstream Teachers		$55 \times 3 / 140.0$	1.18
Noncore Teachers		$1,030 \times 2 / 140.0$	14.71
		Total Ratio Teachers	54.04
Free and Reduced	70		
ESOL	64		
Total F&R and ESOL	134	$134 \times 0.15 \times 4 / 135$	0.60
		Total Teachers	54.64

Staffing

FY 2006 Average Middle School Class Size

- In FY 2006, a total of 1,418.4 classroom teachers are required to staff middle school classes. The average systemwide middle school ratio is 23.3 students for every teacher.
- When all teacher scale positions – resource teachers in special programs, librarians, guidance counselors, art, music, reading, physical education, and English for speakers of other languages are included, the divisionwide middle school ratio is reduced to 17.4 students for each teacher.

Middle Schools and Programs	
Level / Program	Number of Schools
Grades 7-8	19
Grades 6-8	3
Secondary Grades 7-8	4
Modified School Calendar	1
Focus Program	4
Focus 2007 Program	1
Time-Out Rooms	4
Foreign Language Immersion	13

FY 2006 Staffing Average Middle School

1,030 Students
34.6% free and reduced-price meals
and ESOL enrollment

1.0	Principal
2.0	Assistant Principals
1.0	Guidance Director
4.0	Guidance Counselors
53.5	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
9.0	Custodians
14.2	Special Education Teachers
5.2	ESOL Teachers
7.0	Special Education Assistants
1.0	Safety and Security Assistant
1.0	School-Based Technology Specialist (SBTS)
0.5	Technology Support Specialist (TSSpec)

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 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 schools. Additional staffing is also provided to schools with the International Baccalaureate, Advanced Placement, Focus, or ROTC Programs. Each school also receives additional positions for ESOL, 1.0 assessment coach position, and 1.0 certified athletic trainer position.

The chart to the left 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.

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)

INFORMATION

The following chart shows the results of applying the classroom teacher staffing formulas to a high school with 2,085 general education students.

High School Regular Staffing		
	Membership	Teachers
General Education	2,085	
Special Education Level 2 (Self-contained)	124	
Core Teachers	2,085 x 6 / 142.5	87.79
Mainstream Teachers	124 x 4 / 142.5	3.48
English Teachers	2,085 / 120	17.38
	Total Teachers	108.65

Staffing

FY 2006 Average High School Class Size

- In FY 2006, a total of 2,805.4 classroom teachers are required to staff high school classes. The average divisionwide high school ratio is 23.8 students for every teacher.
- When all teacher scale positions – resource teachers in special programs, librarians, guidance counselors, art, music, reading, physical education, and English for speakers of other languages are included, the divisionwide high school ratio is reduced to 18.2 students for each teacher.

High Schools and Programs	
Level / Program	Number of Schools
Grades 9-12	21
Secondary Grades 9-12	4
Alternative High	3
Modified School Calendar	2
Focus 2007 Program	4
International Baccalaureate Program	8
Special Needs	8
Time-Out Rooms	5

FY 2006 Staffing Average High School 2,009 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
107.2	Classroom Teachers
1.0	Assessment Coach
1.0	Reading Teacher
2.0	Librarians
1.0	Band Director
10.0	Office Personnel
19.0	Custodians
27.5	Special Education Teachers
9.0	Special Education Assistants
6.0	ESOL Teachers
1.0	Career Center Monitor
3.0	Safety and Security Assistants
1.0	School-Based Technology Specialist (SBTS)
1.0	Technology Support Specialist
1.0	Certified Athletic Trainer

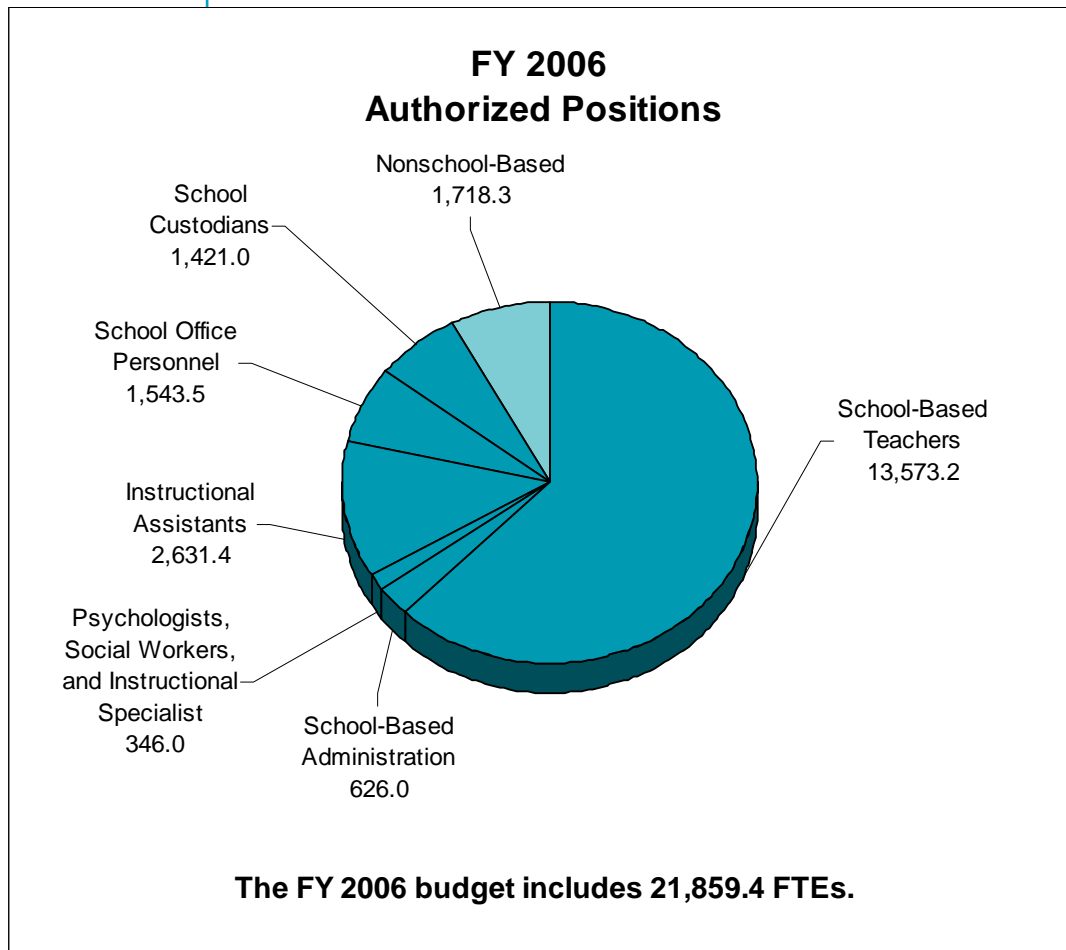
Authorized Positions

Over 92 percent of all positions are school-based.

FY 2006 Approved Full-Time Positions

FCPS is expected to employ 21,859.4 full-time equivalent (FTE) employees. Of these, 508.8 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 operating positions, or 20,141.1 are in classrooms and school buildings directly serving the needs of our students. The remaining 1,718.3 positions are nonschool-based and represent 7.9 percent of operating positions.

Five-year detail charts with authorized positions by type and school-based vs. nonschool-based positions can be found in the Appendix.



INFORMATION

Authorized Positions

Position Growth

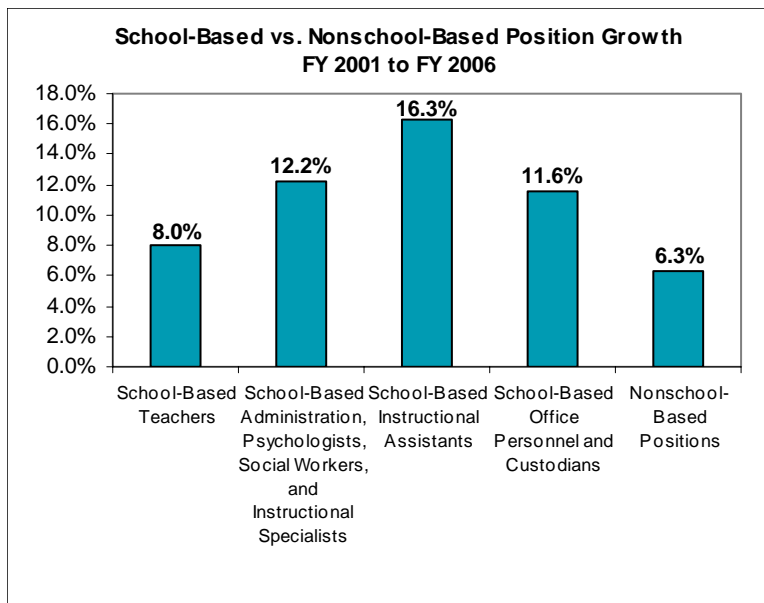
In FY 2006, the number of full-time equivalent (FTE) employees is expected to increase by 295.3 positions over the FY 2005 estimate. As shown on the chart to the right, the majority of new positions are directly related to school-based staffing initiatives.

The following charts illustrate FCPS' commitment to classroom instruction. Over the past five years, not only has additional staffing been provided for the 4.2 percent increase in student membership, but FCPS has made significant improvements to instructional programs as well. Since FY 2001, a total of 1,786.6 school-based positions have been added (an increase of 9.7 percent) to support membership growth and program improvements such as class size reduction, staffing formula changes, and full-day kindergarten.

These improvements were made despite funding shortfalls by redirecting resources from support services to instructional programs. This is evident by examining the significantly smaller increase of 102.4 nonschool-based positions (6.3 percent).

FY 2006 Position Growth Summary	
FY 2005 Estimate	21,564.1
FY 2006 Adjustments	
Membership Growth	0.1
New High School Staffing	22.3
Reduce Middle School Class Size	30.3
New School Advance Staff	5.0
Full-Day Kindergarten	18.7
Certified Athletic Trainers	25.0
Assessment Coaches	27.0
Restore Staffing Reserve	54.7
Position Conversions	2.0
Technical Specialists (SB)	84.7
New Resources/Program Expansion	26.5
Position Reduction	(1.0)
	295.3
FY 2006 Approved	21,859.4

FY 2001 to FY 2006 Position Growth						
Description	FY 2001		FY 2006		Change	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	18,354.5	91.9%	20,141.1	92.1%	1,786.6	9.7%
Nonschool-Based	1,615.9	8.1%	1,718.3	7.9%	102.4	6.3%
Total	19,970.4	100.0%	21,859.4	100.0%	1,889.0	9.5%



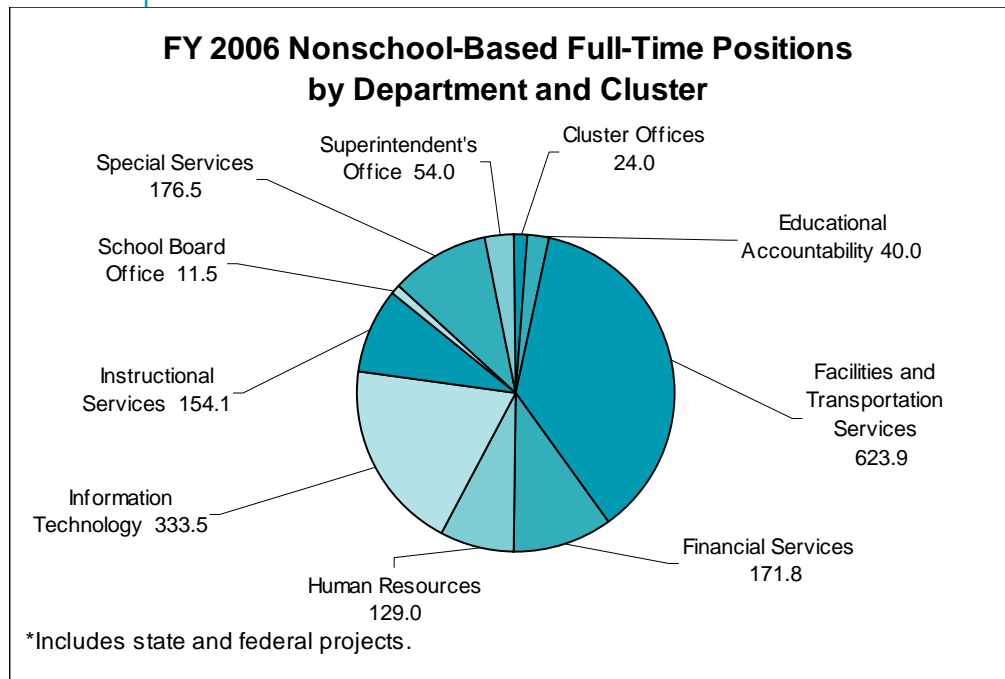
Authorized Positions

Nonschool-Based Positions

The table below presents the nonschool-based positions by major job types. Over 51 percent of nonschool-based FTEs are for tradespersons, security, office assistants, transportation, and custodial personnel, representing 4 percent of total FCPS funded positions. By contrast, administrators (Leadership Team, directors, and coordinators) represent less than one percent of total FCPS-funded positions.

The chart below displays nonschool-based positions by department and cluster. Thirty-six percent of these positions support FCPS' maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, nearly 39 percent support the educational program through curriculum, staff development, student services, school information services, library operations, and program monitoring. The remaining positions support basic overhead requirements such as recruiting, hiring, and other human resources functions; payroll and accounting, community relations, and central management.

FY 2006 Nonschool-Based Positions by Type		
	Positions	Percent of Total FCPS Operating Positions
Specialists/Technicians	649.6	3.0%
Trades and Security Personnel	508.5	2.3%
Office Assistants	301.2	1.4%
Administrators	189.0	0.9%
Transportation/Custodians	70.0	0.3%
Total	1,718.3	7.9%



INFORMATION

Cost Per Pupil

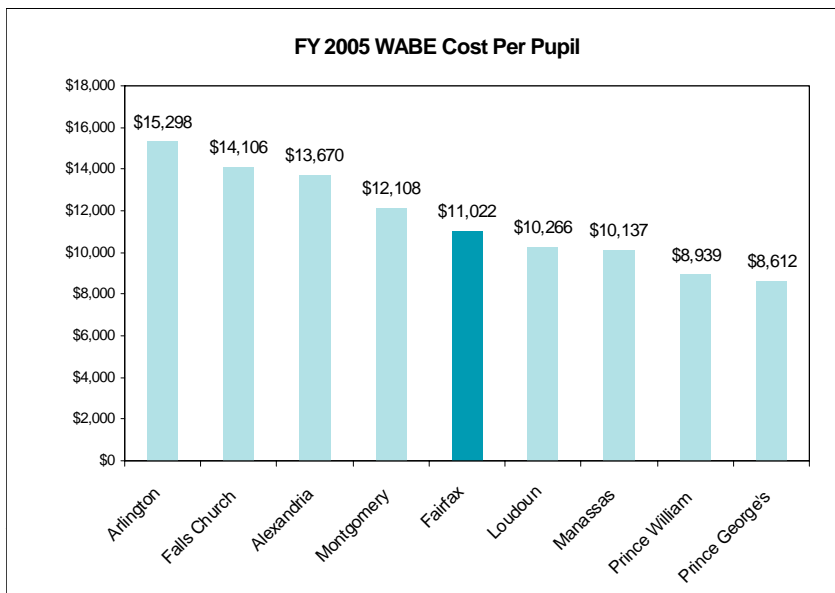
Overview

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 Adult and Community Education, is computed using the methodology agreed on by the Washington Area Boards of Education (WABE).

WABE Comparative Cost Per Pupil

The FY 2005 approved divisionwide average cost-per-pupil ratios calculated according to the WABE 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 2005, FCPS ranked fifth in comparison to other metropolitan school districts.

FCPS' cost per pupil ranks fifth among the Washington, DC, metropolitan school districts.



Cost Per Pupil

The FY 2006 average cost per pupil for all instructional programs is \$11,915.

Detailed Cost 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 table below shows average cost-per-pupil data for three years. Calculating costs separately for kindergarten and elementary shows more clearly the relationship between elementary, middle, and high school cost per pupil.

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.

A net special education cost per pupil is calculated because a student not enrolled in special education would be enrolled in the general education program. For FY 2006, the net cost per pupil for special education is \$7,538.

FCPS Average Cost Per Pupil FY 2006 Approved					
	FY 2004 Approved	FY 2005 Approved	FY 2006 Approved	Change FY 2005 - FY 2006	
				Amount	Percent
General Education					
FECEP/Headstart	\$13,803	\$12,765	\$12,682	(\$83)	-0.6%
Kindergarten Half-Day	\$4,356	\$4,573	\$4,808	\$235	5.1%
Elementary School Program	\$8,713	\$9,147	\$9,616	\$469	5.1%
Middle School Program	\$8,248	\$9,260	\$10,145	\$885	9.6%
High School Program	\$9,346	\$9,913	\$10,749	\$836	8.4%
Average for General Education	\$8,526	\$9,278	\$10,063	\$785	8.5%
Average for Special Education	\$15,096	\$16,265	\$17,601	\$1,336	8.2%
Average for All Instructional Programs	\$10,113	\$11,022	\$11,915	\$893	8.1%

Cost Per Service

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 cost per service for the various alternative school programs, ESOL, and for special education for each of its major service delivery modes.

In FY 2006 more than 48,000 special education services will be provided to 23,915 students, an average of 2.03 services per student. Each student's special education service(s) are determined by their Individualized Education Plan (IEP) which is developed by a team including school staff, parents, and at the secondary level, the student. Staffing for the provision of these services is based on ratios established by the Fairfax County School Board (see Staffing Standards in the Reference book for details). 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.

Students receiving special education services will make up 14.5 percent of the total FCPS membership in FY 2006.

Cost-Per-Service Summary					
	FY 2004 Approved	FY 2005 Approved	FY 2006 Approved	Change	
				FY 2005 - FY 2006 Amount	Percent
Alternative Programs					
Summit Program	\$20,053	\$17,463	\$17,403	(\$60)	-0.3%
Alternative High School Programs	\$12,760	\$13,571	\$16,062	\$2,491	18.4%
DSS Alternative Programs	\$19,692	\$18,439	\$21,078	\$2,639	14.3%
English for Speakers of Other Languages					
Average for ESOL	\$2,950	\$3,073	\$3,226	\$153	5.0%
Special Education					
Preschool	\$18,519	\$19,110	\$17,212	(\$1,898)	-9.9%
Level 1 Services	\$4,795	\$5,424	\$4,932	(\$492)	-9.1%
Level 2 Services	\$20,643	\$22,367	\$22,406	\$39	0.2%
Related Services			\$3,396	\$3,396	
Average for Special Education ^{1/}	\$7,281	\$7,884	\$8,671	\$787	10.0%

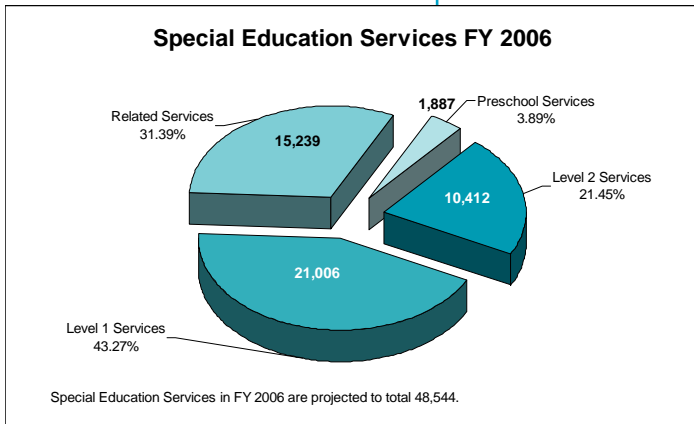
^{1/} A separate cost per service for those students receiving related services was calculated for the FY 2006 Approved Budget. This resulted in an overall lower average cost per service for those students receiving special education services. Prior year averages have also been adjusted to reflect revised methodology.

Special Education Services

Special Education Services

Special education services are classified by four different modes. The distribution of services in each mode is shown in the chart on the following page.

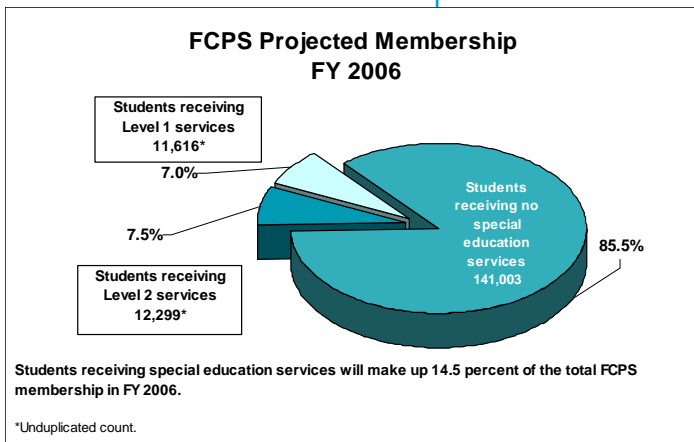
- Level 1 services are those provided to students in primary or secondary disability service areas for less than 50 percent of the school day. These services may be provided to students in a general education classroom setting or in a Level 2 classroom. If a student receives only Level 1 services, he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

- Preschool special education services are provided to students under the age of five. These services may be provided either in a classroom setting or in the child's home. These students are reported as special education students for FCPS membership purposes.

- Related services are categorized as therapy services, integrated technology services, adaptive physical education services, audiology 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 14.5 percent of the total FCPS membership in FY 2006, as shown in the chart at the right. Students receiving Level 1 services make up 7.0 percent of the FY 2006 total, while students receiving Level 2 services make up 7.5 percent of the total membership.

INFORMATION

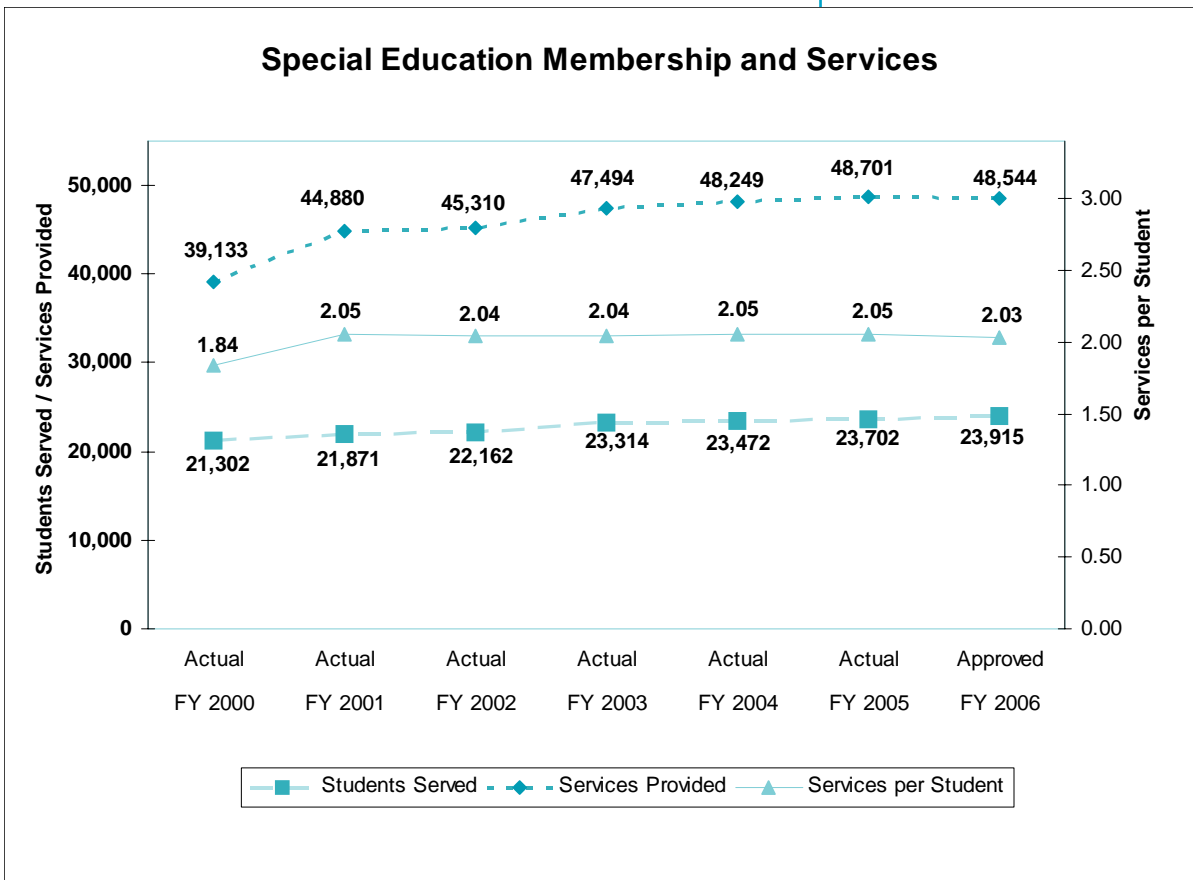
Special Education Services

Services for emotional disabilities and learning disabilities are grouped into Category A. Autism, mild retardation, moderate retardation, physical disabilities, non-categorical, and severe disabilities services are grouped into Category B.

The Commonwealth of Virginia mandates that special education be staffed according to ratios for each category/service provided at a site. The state staffing ratios are treated as caps, so if a class is one student over the ratio, additional staff must be added. This requirement holds whether the additional student is added in September or May.

Because of the difficulty in 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.

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

INFORMATION

	Change			
	FY 2004 Actual	FY 2005 Actual	FY 2006 Approved	FY 2005-FY 2006 Amount Percent
Category A Services				
<i>Level 1 ^{1/}</i>				
Emotionally Disabled	1,790	1,758	1,607	(151) -8.6%
Learning Disabled	7,097	7,037	7,256	219 3.1%
<i>Level 2 ^{2/}</i>				
Emotionally Disabled	1,261	1,174	1,153	(21) -1.8%
Learning Disabled	6,872	6,855	6,443	(412) -6.0%
Subtotal Category A Services	17,020	16,824	16,459	(365) -2.2%
Category B Services				
<i>Level 1 ^{1/}</i>				
Autism	534	503	503	0 0.0%
Mild Retardation	75	91	86	(5) -5.5%
Moderate Retardation / Severely Disabled	21	21	16	(5) -23.8%
Physically Disabled	321	190	169	(21) -11.1%
Non-categorical	144	159	189	30 18.9%
<i>Level 2 ^{2/}</i>				
Autism	520	623	763	140 22.5%
Mild Retardation	533	517	529	12 2.3%
Moderate Retardation / Severely Disabled	441	431	456	25 5.8%
Physically Disabled	94	104	122	18 17.3%
Non-categorical	608	771	803	32 4.2%
Subtotal Category B Services	3,291	3,410	3,636	226 6.6%
Other Services				
<i>Level 1 ^{1/}</i>				
Preschool Resource	729	859	916	57 6.6%
Deaf/Hard-of-Hearing	305	315	308	(7) -2.2%
Vision-Impaired	236	248	234	(14) -5.6%
Speech and Language Impaired	10,846	10,597	10,638	41 0.4%
<i>Level 2 ^{2/}</i>				
Preschool (Class-based)	945	948	971	23 2.4%
Deaf/Hard-of-Hearing	129	125	131	6 4.8%
Vision-Impaired	16	13	12	(1) -7.7%
Subtotal Other Services	13,206	13,105	13,210	105 0.8%
Related Services				
Adaptive Physical Education	791	1,008	1,020	12 1.2%
Audiology Services ^{4/}	63	58	62	4 6.9%
Career and Transition Services	8,934	8,961	9,008	47 0.5%
Instructional Technology Services	2,075	2,298	2,250	(48) -2.1%
Therapy Services	2,869	3,037	2,899	(138) -4.5%
Subtotal Related Services	14,732	15,362	15,239	(123) -0.8%
Total Services	48,249	48,701	48,544	(157) -0.3%
Unduplicated Special Education Membership				
Students Enrolled in FCPS	22,901	23,113	23,328	215 0.9%
Contract Services Students	216	273	260	(13) -4.8%
Private School Students	324	284	301	17 6.0%
Other	31	32	26	(6) -18.8%
Unduplicated Membership Count ^{3/}	23,472	23,702	23,915	213 0.9%

1/ Level 1 services are those which are provided less than 50 percent of the school day.

2/ Level 2 services are those which are provided 50 percent or more of the school day.

3/ Total number of students receiving special education services for whom FCPS is responsible.

4/ Audiology was first reported as of the FY 2006 proposed budget.

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.

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

Diplomas Awarded			
School Year 2003-2004			
	Type of Diploma		Total Diplomas
	Standard	Advanced	
Falls Church City	35%	64%	142
Loudoun County	37%	57%	2,144
Fairfax County	38%	57%	11,021
Chesterfield County	43%	53%	3,725
Arlington County	41%	52%	1,128
Virginia Beach County	45%	48%	4,716
Prince William County	46%	47%	3,584
Henrico County	47%	43%	2,873
Alexandria City	60%	30%	540
State Total	45%	46%	75,101

NOTE: Virginia awards several types of special diplomas, so the percents of standard and advanced diplomas do not add to 100%.

Source: Virginia Department of Education

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

Graduation Requirements

About the Virginia Standards of Learning

The Virginia Board of Education has adopted curricular requirements called the Standards of Learning (SOL). Included in the 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 is 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 received 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 ceased 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 2004 scores, 178 of the FCPS regular education school sites (95 percent) have been fully accredited by the Virginia Department of Education based on Standards of Learning (SOL) test results from 2003-04. This is up from 112 schools in 2000, 146 schools in 2001, 163 schools in 2002 and 168 schools in 2003. Statewide 84 percent of schools have achieved full accreditation.



Programs and Departments

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

Instructional Program Summary

Instructional Programs

Expenditure Summary for Instructional Programs

The FY 2006 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 2006 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. at <http://www.fcps.edu/fs/budget/documents/proposed/2006/program/index.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 2005 estimate with the FY 2006 approved budget.

Program Costs FY 2005 Estimate and FY 2006 Approved (\$ in millions)								
Program	FY 2005 Estimate		FY 2006 Approved		Change		Percentage Change	
	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Elementary School Education	\$568.0	7,691.1	\$597.0	7,831.6	\$29.0	140.5	5.1%	1.8%
Middle School Education	180.3	2,266.3	190.7	2,281.6	10.4	15.3	5.8%	0.7%
High School Education	393.0	4,686.7	419.1	4,766.3	26.1	79.6	6.6%	1.7%
Special Education	315.9	4,993.5	332.9	5,021.4	17.0	27.9	5.4%	0.6%
Adult & Community Education	1.4	0.0	1.4	0.0	0.0	0.0	0.0%	0.0%
Instructional Support	<u>102.8</u>	<u>668.8</u>	<u>100.1</u>	<u>685.8</u>	<u>(2.7)</u>	<u>17.0</u>	<u>-2.6%</u>	<u>2.5%</u>
Instructional Programs	\$1,561.4	20,306.4	\$1,641.2	20,586.7	\$79.8	280.3	5.1%	1.4%
Student Transportation	\$92.4	77.0	\$94.5	78.0	\$2.1	1.0	2.3%	1.3%
Facilities Management	95.6	571.9	84.1	571.9	(11.5)	0.0	-12.0%	0.0%
General Support	91.1	524.3	97.5	538.3	6.4	14.0	7.0%	2.7%
Central Administration	<u>13.4</u>	<u>84.5</u>	<u>14.1</u>	<u>84.5</u>	<u>0.7</u>	<u>0.0</u>	<u>5.2%</u>	<u>0.0%</u>
Support Programs	\$292.5	1,257.7	\$290.2	1,272.7	(2.3)	15.0	-0.8%	1.2%
TOTAL	\$1,853.9	21,564.1	\$1,931.4	21,859.4	\$77.5	295.3	4.2%	1.4%

Instructional Program Summary

Expenditure Summary for Elementary School Program

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) and the Family and Early Childhood Education Program (FECEP). The Elementary School Program budget represents 30.9 percent of the total operating budget. The FY 2006 budget for the Elementary School Program totals \$597.0 million, which is an increase of \$29.0 million, or 5.1 percent, over the FY 2005 estimate.

Expenditures increased primarily due to the following changes:

- \$38.2 million increase for a market scale adjustment (3 percent), teacher and instructional assistant salary scale enhancements, step increases, employee benefit increases, and the addition of 140.5 school-based positions primarily related to the new elementary staffing model, full-day kindergarten at five additional schools, and school-based technology specialists (SBTS)

These increases are offset by:

- \$3.3 million decrease in instructional materials/supplies due to carryover funding in FY 2005 and a slight decrease in membership in FY 2006
- \$5.9 million decrease in other operating expenses due to placeholder funding for the FY 2006 budgeted beginning balance and the flexibility reserve included in the FY 2005 estimate

The Elementary School Program budget provides funding for 79,138 students in kindergarten through the sixth grade. An additional 853 sixth grade students are included in the Middle School Program. Elementary schools in FCPS range in size from 228 children at Bucknell Elementary School to 1,268 at Fort Belvoir Elementary School.

Elementary School Program (\$ in millions)								
	FY 2005 Estimate		FY 2006 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Principals, Assistant Principals	\$25.7	281.0	\$27.5	289.0	\$1.8	7.0%	8.0	2.8%
Coordinators, Specialists, Technical	6.7	70.5	9.3	138.5	2.6	38.8%	68.0	96.5%
Teachers	287.3	5,259.1	310.7	5,284.2	23.4	8.1%	25.1	0.5%
Instructional Assistants	16.8	757.5	19.0	761.9	2.2	13.1%	4.4	0.6%
Custodians/Trades Personnel	19.9	671.0	21.1	684.5	1.2	6.0%	13.5	2.0%
Office Assistants	19.8	652.0	22.2	673.5	2.4	12.1%	21.5	3.3%
Substitutes, Other Compensation	17.5		14.1		(3.4)	-19.4%		
Employee Benefits	113.4		126.4		13.0	11.5%		
Salary Adjustments	(3.5)		(8.4)		(4.9)	-140.0%		
Instructional Materials/Supplies	21.5		18.2		(3.3)	-15.4%		
Equipment/Utilities/Other	42.9		37.0		(5.9)	-13.8%		
Total	\$568.0	7,691.1	\$597.0	7,831.6	\$29.0	5.1%	140.5	1.8%

Instructional Program Summary

Expenditure Summary for Middle School Program

The Middle School Program budget includes all the direct costs to operate 22 middle schools, the middle grades of 4 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 9.9 percent of the total operating budget. The FY 2006 budget for the Middle School Program totals \$190.7 million, which is an increase of \$10.4 million, or 5.8 percent, over the FY 2005 estimate.

Expenditures increased primarily due to the following changes:

- \$12.9 million increase for a market scale adjustment (3 percent), teacher and instructional assistant salary scale enhancements, step increases, employee benefit increases, and the addition of 15.3 school-based positions primarily related to the class size reduction initiative

These increases are offset by:

- \$1.3 million decrease in instructional materials/supplies due to carryover funding in FY 2005 and a slight decrease in membership in FY 2006
- \$1.2 million decrease in other operating expenses due to placeholder funding for the FY 2006 budgeted beginning balance and the flexibility reserve included in the FY 2005 estimate

The Middle School Program budget provides funding for 23,624 students (853 in sixth grade and 22,771 in seventh and eighth grade). Middle schools in FCPS range in size from 660 at Thoreau Middle School to 1,276 students at Robinson Middle School.

Middle School Program								
(\$ in millions)								
	FY 2005 Estimate		FY 2006 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Principals, Assistant Principals	\$8.6	98.0	\$9.2	100.0	\$0.6	7.0%	2.0	2.0%
Specialists, Technicians	3.9	77.0	4.1	80.0	0.2	5.1%	3.0	3.9%
Teachers	96.1	1,750.8	104.9	1,756.1	8.8	9.2%	5.3	0.3%
Instructional Assistants	0.30	4.0	0.10	4.0	(0.2)	-66.7%	0.0	0.0%
Custodians/Trades Personnel	6.8	224.5	7.2	228.0	0.4	5.9%	3.5	1.6%
Office Assistants	4.0	112.0	4.2	113.5	0.2	5.0%	1.5	1.3%
Substitutes, Other Compensation	5.5		5.0		(0.5)	-9.1%		
Employee Benefits	35.6		40.6		5.0	14.0%		
Salary Adjustments	(1.2)		(2.8)		(1.6)	-133.3%		
Instructional Materials/Supplies	7.4		6.1		(1.3)	-17.6%		
Equipment/Utilities/Other	13.3		12.1		(1.2)	-9.0%		
Total	\$180.3	2,266.3	\$190.7	2,281.6	\$10.4	5.8%	15.3	0.7%

Instructional Program Summary

Expenditure Summary for High School Program

The High School Program budget includes all the direct costs to educate high school students and operate 21 high school facilities, a portion of 4 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 21.7 percent of the total operating budget. The FY 2006 budget for the High School Program totals \$419.1 million, which is an increase of \$26.1 million, or 6.6 percent, over the FY 2005 estimate.

Expenditures increased primarily due to the following changes:

- \$27.0 million increase for a market scale adjustment (3 percent), teacher and instructional assistant salary scale enhancements, step increases, employee benefit increases, and the addition of 79.6 school-based positions primarily related to certified athletic trainers and high school assessment coaches
- \$0.2 million net increase in instructional materials/supplies due to new school start-up costs offset by a decline in enrollment

These increases are offset by:

- \$1.1 million decrease in other operating expenses primarily due to placeholder funding for the FY 2006 budgeted beginning balance and the flexibility reserve included in the FY 2005 estimate

The High School Program budget provides funding for 47,736 students in grades 9 through 12 at 21 high schools and 4 secondary schools, including 1,142 students at 3 alternative high schools and the Landmark Academy. High schools in FCPS range in size from 1,307 students at Marshall High School to 3,254 students at Westfield High 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

High School Program (\$ in millions)								
	FY 2005 Estimate		FY 2006 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Principals, Assistant Principals	\$19.0	199.0	\$19.8	198.0	\$0.8	4.2%	(1.0)	-0.5%
Coordinators, Specialists	10.1	214.5	12.0	247.0	1.9	18.8%	32.5	15.2%
Technicians								
Teachers	197.8	3,469.7	218.1	3,508.3	20.3	10.3%	38.6	1.1%
Instructional Assistants	0.8	27.0	0.6	27.0	(0.2)	-25.0%	0.0	0.0%
Custodians/Trades Personnel	15.1	495.0	15.9	497.5	0.8	5.3%	2.5	0.5%
Office Assistants	10.6	281.5	11.1	288.5	0.5	4.7%	7.0	2.5%
Substitutes/Other Compensation	18.1		15.3		(2.8)	-15.2%		
Employee Benefits	76.4		85.5		9.1	11.9%		
Salary Adjustments	(2.5)		(5.9)		(3.4)	-136.0%		
Instructional Materials/Supplies	21.5		21.7		0.2	0.9%		
Equipment/Utilities/Other	26.1		25.0		(1.1)	-4.2%		
Total	\$393.0	4,686.7	\$419.1	4,766.3	\$26.1	6.6%	79.6	1.7%

Instructional Program Summary

selected by a competitive admissions process. Funding for the high school academies and alternative programs is included in this program.

Expenditure Summary for Special Education Program

The special education program budget represents 17.2 percent of the total Operating Fund. The FY 2006 budget totals \$332.9 million, which is an increase of \$17.0 million, or 5.4 percent over the FY 2005 estimate.

The increase in expenditures is due primarily to the following:

- \$25.1 million increase for a market scale adjustment (3 percent), teacher and instructional assistant salary scale enhancements, step increases, employee benefit increases, and the addition of 27.9 positions. The composition of services provided to special education students has changed from Category A to Category B, including continued increases in the number of students with autism receiving enhanced ABA/VB services, resulting in an increase in staff.

These increases are offset by a decrease of:

- \$2.9 million decrease in instructional materials
- \$5.2 million decrease in other operating expenses primarily due to placeholder funding for the FY 2006 budgeted beginning balance and the flexibility reserve included in the FY 2005 estimate

Special Education Program (\$ in millions)									
	FY 2005 Estimate		FY 2006 Approved		Change				
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent	
Principals, Directors, Coordinators	\$ 4.8	50.0	\$ 5.1	51.0	\$0.3	6.3%	1.0	2.0%	
Teachers	167.3	2,999.7	180.9	2,985.1	13.6	8.1%	(14.6)	-0.5%	
Instructional Assistants, Attendants, Technicians	39.3	1,683.0	43.1	1,725.0	3.8	9.7%	42.0	2.5%	
Psychologists, Social Workers Specialists	12.5	161.0	13.0	160.5	0.5	4.0%	(0.5)	-0.3%	
Office Assistants	3.5	87.8	3.7	87.8	0.2	5.7%	0.0	0.0%	
Custodians	0.4	12.0	0.4	12.0	0.0	0.0%	0.0	0.0%	
Subs/Other Comp	4.4		3.6		(0.8)	-18.2%			
Employee Benefits	66.6		76.4		9.8	14.7%			
Salary Adjustments	(1.6)		(3.9)		(2.3)	-143.8%			
Instructional Materials/Supplies	5.8		2.9		(2.9)	-50.0%			
Equipment/Utilities/Other	12.9		7.7		(5.2)	-40.3%			
Total	\$315.9	4,993.5	\$332.9	5,021.4	\$17.0	5.4%	27.9	0.6%	

Instructional Program Summary

Expenditure Summary for Adult and Community Education Program

The Adult and Community Education (ACE) Program totals \$1.4 million and represents 0.1 percent of the total operating budget. This program primarily represents a transfer of funds from the operating budget to the Adult and Community Education Fund, a separate special revenue fund established specifically for the adult education program. This operating transfer is primarily in support of adult ESOL courses included in the adult education fund. More details regarding the total adult education program can be found in the Special Revenue Funds portion of the Financial Section.

Adult Education Program (\$ in millions)								
	FY 2005 Estimate		FY 2006 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Salary Supplements/ Equipment/Utilities/Other	0.2	0.0	0.2	0.0	0.0	0.0%	0.0	0.0%
Transfer Out	1.2	0.0	1.2	0.0	0.0	0.0%	0.0	0.0%
Total	\$1.4	0.0	\$1.4	0.0	\$0.0	0.0%	0.0	0.0%

Expenditure Summary 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 FY 2006 Instructional Support Program budget of \$100.1 million represents 5.2 percent of the total operating budget and is projected to decrease \$2.7 million, or 2.6 percent, from the FY 2005 estimate.

Expenditures decreased primarily due to the following changes:

- \$6.6 million increase for a market scale adjustment (3 percent), teacher and instructional assistant salary scale enhancements, step increases, and employee benefit increases

Instructional Program Summary

These increases are offset by:

- \$5.0 million decrease in instructional materials due to carryover funding in FY 2005
- \$4.3 million decrease in equipment and other supplies and materials due to carryover funding in FY 2005

Instructional Support Program								
(\$ in millions)								
	FY 2005 Estimate		FY 2006 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Directors, Coordinators	\$8.3	80.0	\$8.6	81.0	\$0.3	4.0%	1.0	1.3%
Teachers	3.5	57.5	3.6	58.5	0.2	4.9%	1.0	1.7%
Safety, Technicians	2.5	45.5	2.7	49.5	0.2	9.2%	4.0	8.8%
Psychologists, Social Workers, Specialists	28.4	372.7	29.6	391.7	1.2	4.3%	19.0	5.1%
Office Assistants /Trades	4.9	113.1	4.7	105.1	(0.2)	-4.1%	(8.0)	-7.1%
Substitutes, Other Compensation	11.3		15.0		3.7	33.1%		
Employee Benefits	12.6		14.4		1.8	14.6%		
Salary Adjustments	(0.5)		(1.2)		(0.7)	-148.9%		
Instructional Materials	14.1		9.0		(5.0)	-35.7%		
Equipment/Utilities/Other	17.8		13.5		(4.3)	-24.2%		
Total	\$102.8	668.8	\$100.1	685.8	(\$2.7)	-2.6%	17.0	2.5%

Instructional Program Summary

Program Highlights

This section includes highlights of instructional programs for all schools in Fairfax County. For more detailed information, please refer to the FY 2006 Program Budget or the Office of Budget Services' web page at www.fcps.edu/fs/budget/documents/proposed/2006/index.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. Accommodations and/or modifications are made to the physical education curriculum so that disabled students can participate.

Adult Education

This program provides lifelong literacy and educational opportunities for all residents and students of Fairfax County. The office is responsible for adult programs and services in the areas of high school completion, apprenticeship-related instruction, English for Speakers of Other Languages (ESOL), career development, driver improvement, and life enrichment.

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)

The AVID program provides academic support for students "in the middle" who aspire to college and who benefit from daily in-school instructional support in order to be successful in a college preparatory course of study which includes honors, IB, and AP courses. The foundation of the program is an elective course which includes instruction in a variety of skills; tutorials designed to increase higher-level thinking and success in rigorous courses; and motivational activities, guest speakers, and college and career exploration.

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

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)

This program provides continuous educational services to students whose expulsion was held in abeyance by the School Board with the expectation that the student will return to the regular program.

Alternative Program Tuition

This program contains the tuition costs at the Richard Milburn High School for students expelled or excluded from FCPS and who are unable to attend alternative learning centers because of violent or criminal behavior or substance abuse.

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.

Preschool/Autism Classes (ABA/VB)

Special education program to support students with autism at the preschool and elementary levels.

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 Technical Education (CTE)

The career and technical education curricula are focused around six program-specific areas: business and information technology, consumer and family sciences, health and medical sciences, technology education, marketing, and trade and industrial.

Career and Transition Services

The Career and Transition Services program provides a variety of career-related options to secondary students with disabilities.

Category A Services

Category A services provides instructional services to meet the individual needs of students with learning and emotional disabilities (ED). A continuum of learning disabilities services are available at every school. Comprehensive ED services are provided at selected sites where more intensive staffing and clinical support is available. The services provided assist students in developing academic skills, meeting graduation requirements, and in acquiring the social/emotional skills needed to be successful in school and community environments.

Instructional Program Summary

Category B Services

Category B program designs curricula and supports instructional services for students with physical and developmental disabilities including autism, mental retardation, and severe disabilities. Services are delivered, consistent with students' individualized education programs, through a continuum of placement options that include base schools as well as cluster programs and center sites where more intensive staffing is allocated in order to address a complexity of identified needs.

Changing Education Through the Arts (CETA)

The CETA Program is a partnership with The Kennedy Center for the Performing Arts that provides staff development training for integrating Standards of Learning (SOL) instruction through the arts. Partner schools are selected through application to the Kennedy Center.

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.

Cluster Services and Programs

Support is provided through the cluster offices of special education such as IEP development and case management, instructional programming, resolution of discipline cases, interpretation of regulations pertaining to special education, staff development related to inclusive practices, and identified school needs.

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

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 no appropriate program is available in FCPS.

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 4 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 4 secondary schools (grades 7-8), and students in sixth grade at Glasgow, Holmes, and Poe Middle Schools.

Instructional Program Summary

Deaf/Hard-of-Hearing (DHOH)

Special education program for students who are deaf or hard of hearing.

Driver Education – Behind the Wheel

The driver education behind the wheel program provides eligible students with state approved after school and summer instruction of 30 hours and state approved behind the wheel instruction. The classroom portion of driver education is provided as part of the 10th grade curriculum. Behind the wheel tuition fees are established annually.

Early Identification Program

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

Elementary Focus

Elementary Focus Programs offer unique schoolwide instructional initiatives to benefit schools, students and the community. The Focus Program could emphasize a particular discipline or provide additional instructional strategies. 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.

English for Speakers of Other Languages (ESOL)

Students who are found eligible for ESOL services learn English through specialized instruction aligned with the FCPS Language Arts Program of Studies.

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.

Family Services and Involvement

This program 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, onsite childcare, staff development, and technical assistance in program design.

Federally Reduced Class Size Program

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

Instructional Program Summary

Focus 2007

This program extends the school day and/or year to provide academic support to identified students so that they 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) / Honors

The GT program provides opportunities for all students to develop academic strengths through more rigorous and challenging instruction. Learning experiences are differentiated in order to strengthen critical and creative thinking, problem-solving, and decision-making skills. In addition, students have ongoing opportunities for reflection and self-assessment. Over time, students gain an understanding of the characteristics, demands, and responsibilities of advanced intellectual development.

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.

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.

Institute for Student Achievement (ISA)

Several programs are offered that are designed to maximize students' learning potential towards meeting the Virginia Standards of Learning (SOL) in English, math, social studies, and science.

Instructional Programs Service Center

This program provides materials support for elementary and middle school science programs. Cost effectiveness is achieved by bulk purchasing from primary manufacturers and circulating science kits among elementary schools. Over 10,000 science kits are manufactured or refurbished each year.

Integrated Technology for Students with Disabilities (ITS)

This program is designed to improve the capability of special education students to access the curriculum by providing specific assistive technology recommendations, providing appropriate assistive technology (AT) equipment and software to students, and training students, staff, and parents on the use of the technology.

Instructional Program Summary

Interagency Alternative Schools

This is an education program for disruptive or disaffected youth who have not been successful in traditional school settings.

International Baccalaureate (IB) Diploma Program

Each of 8 IB high schools receives a .5 IB Coordinator position to ensure effective coordination of pre-IB and IB courses and IB tests. This program is a college level program for juniors and seniors. The coordinators are responsible for staff development, curriculum development, communication among staff, students and parents, budget management and assessment. The budget includes payment for required end-of-course IB exams and all related fees for participating in the IB program.

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 Annandale High and 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.

Library Services

This program provides curriculum and instructional support to teachers in all schools in the division through school librarians, technology, and materials.

MentorWorks

This program is a partnership between the Fairfax County Public Schools (FCPS), the Fairfax Partnership for Youth, and the County Council of PTAs. The program's mission is to connect FCPS students with a caring, responsible adult to fully develop the student's strengths and capabilities.

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 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.

Instructional Program Summary

Middle School Enrichment in Science and Writing

This program provides year-round enrichment for underrepresented students with potential to qualify for admission to Thomas Jefferson High School for Science and Technology. The program has its main emphasis during the summer months with additional instruction provided on occasional Saturdays during the traditional school year.

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.

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 provides training and advice to ensure 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.

Parent Liaisons

Parent liaisons are part-time employees who work to enhance communication between schools and parents to improve 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.

Planetarium Program

Planetariums are located at seven high schools, one secondary school and one middle school. Field trips to the planetariums are an integral part of the 5th grade curriculum and support the science SOLs.

Preschool

Special education program for children, ranging in age from 20 months to five years with developmental delays.

Instructional Program Summary

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 evaluations and services.

Project Excel

The Project Excel Program provides students in 30 elementary schools; 20 elementary schools have full implementation and 10 elementary schools have partial implementation, with additional instructional time and an augmented academic program. Project Excel Schools have a uniform school day, including full-day kindergarten, focused instructional programs, and computer-based phonics instruction.

Psychological and Preventive Services

This program provides psychological and preventive services to children from preschool age through high school including prevention, assessment, and intervention services. School psychologists also work with staff and parents to facilitate student development and foster positive academic, social, and behavioral adjustment.

Reading Initiatives

This program provides support to ensure that students read on grade level by the end of grade two, gain reading and writings skills, and demonstrate attainment of the Virginia English/Language Arts Standards of Learning at the end of third, fourth, fifth, and grade.

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 Probation Counselor Program

The School Probation Counselor Officers program is designed to provide students under court supervision or at high risk for court involvement with programs to help monitor their behavior.

School Year Remediation

The elementary after-school remediation program is designed to provide direct instruction in reading comprehension, practice time for skills in reading informational text in science and social studies, mathematics problem solving, and mathematics concept development. The program is offered to students, including those with disabilities, who did not pass Standards of Learning (SOL) reading and/or mathematics 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 gain knowledge by 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

Summer School program provides instructional support for students with disabilities. The program includes instruction on core content classes at secondary level, itinerant/resource services, literacy courses, and life skills at elementary, middle, and high school levels.

Instructional Program Summary

Special Needs Schools

This program provides additional school-based staffing for high schools that have high variability of test scores, limited English proficiency, and a free and reduced-price lunch status.

Speech and Language

The Speech and Language program plans, implements, and delivers services to students with speech/language impairments. These services support students in developing communication skills enabling them to become effective communicators by strengthening listening, speaking, reading, writing, and social skills.

Standards of Learning Teacher Training

This program provides support for the Virginia Standards of Learning (SOL). Funds are used to train new and experienced staff to teach the Virginia SOLs, to differentiate instruction, and to make data-driven instructional decisions. Training and support are provided divisionwide as well as to individual school teams.

State Reduced Ratio K-3 Initiative

This program provides smaller class sizes for at-risk students in Kindergarten through grade 3.

Staff Development

Various programs are offered to provide leadership and support for professional development for all employees. Increasing the skills and knowledge of FCPS employees will ultimately raise student achievement.

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 sixth 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.

Student Registration

This program is responsible for registration of all language minority students, as well as all residency, foster care, tuition paying, and foreign exchange applications; provision of interpretation and translation services to schools, parents, and students; provision of 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.

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 has an all-day kindergarten program.

Summer Clinic

The summer clinic is a countywide initiative that provides uninterrupted services during the summer months for all students suspected of having disabilities requiring special education services.

Instructional Program Summary

Summer Remediation

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 who have been removed from the regular classroom for behavior that has chronically interfered with teacher instruction and other students' learning.

Technology Integration

This program provides technical and training support to the schools including technology training for teachers and others involved in instruction, support for computer and software use, and installation of software.

Therapy Services

Therapy services supports students with physical and/or sensory difficulties as they develop their skill levels in order to participate successfully and meaningfully in school, home, and community experiences.

Thomas Jefferson High School for Science and Technology

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

The Total School Approach supports programs that contribute significantly to changes at the school level, 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 Program

In cooperation with the Virginia Department for the Blind and Vision Impaired, FCPS provides services for students who are vision impaired. Staff members may provide support to a student within the classroom or on an individualized basis.

Instructional Program Summary

Young Scholars

Young Scholars is a K-6 model that is designed to increase the proportion of historically underrepresented students in gifted programs. School administrators, teachers, and GT specialists work together to find and nurture gifted potential in young learners.

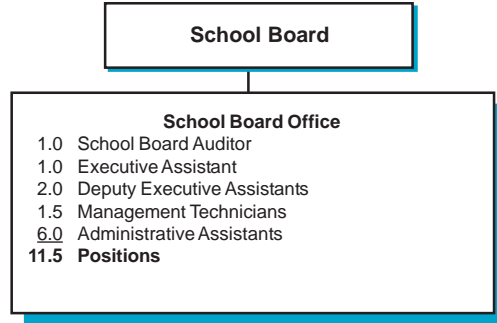
Divisionwide Support

The FY 2006 Program Budget provides information on each program in the school division including department programs. The program budget narrates 99 divisionwide and 18 centrally managed programs. The FY 2006 Program Budget document is available on the website at: <http://www.fcps.edu/fs/budget/documents/proposed/2006/program/index.htm> .

The FY 2006 Approved Budget provides a summary of divisionwide support organized by department and office level. This section includes summary information on the following departments and offices. For more detailed program information, please refer to the FY 2006 Program Budget, Divisionwide Support.

- School Board Office
- Division Superintendent
- Cluster Offices
- Department of 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: 11.5

Mission

The mission of the Fairfax County School Board Office is to provide administrative support to the Fairfax County 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

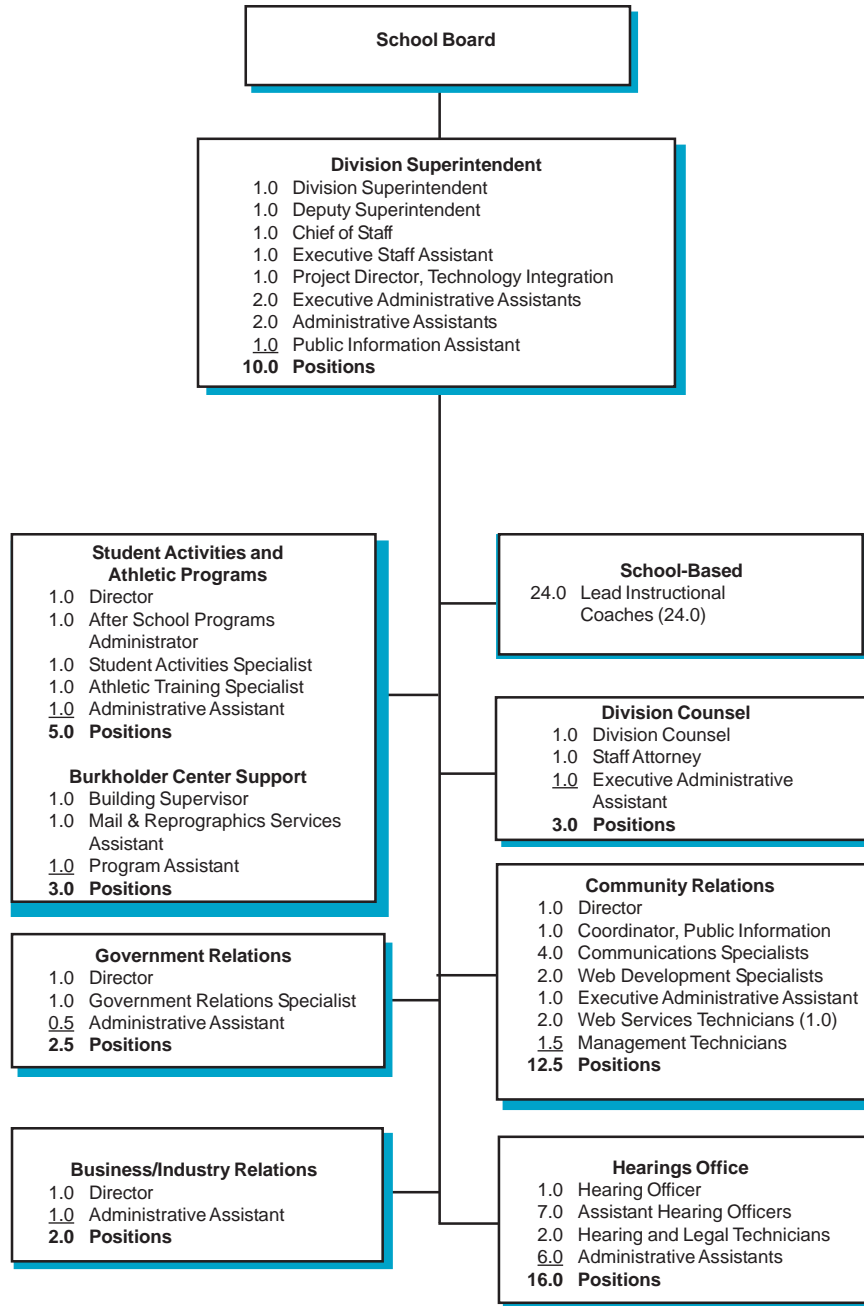
The School Board Office provides administrative and technical support to members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings, researching historical legal records, and posting information on School Board meeting agendas, 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 2004	FY 2005	FY 2006
Office Expenditures	Actual	Estimate	Approved
FT Salaries	\$467,091	\$620,349	\$649,658
PT and Overtime Salaries	159,819	163,184	158,169
Operating Expenses	131,086	181,633	126,090
Capital Expenses	0	0	0
Total Expenditures	<u>\$757,996</u>	<u>\$965,166</u>	<u>\$933,917</u>
Authorized Positions	10.5	11.5	11.5

Explanation of Costs

A 1.0 administrative assistant position was added at the FY 2005 Midyear Budget Review. Full-time salaries increased due to a 3.0 percent market scale adjustment and step increases for eligible employees. Part-time and overtime salaries decreased as a result of the divisionwide reduction in hourly salary accounts made by the School Board in the FY 2006 Advertised Budget. Operating expenses decreased primarily due to carryover expenses that are reflected in the FY 2005 estimate.

Division Superintendent



() following a position denotes a new position.

Department	54.0
School-Based	24.0
Total:	78.0

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 Virginia 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 paychecks and pay advices are processed for mailing
- Maintain adequate office supplies

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.

Division Superintendent

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 proactive relationships with members of the media—the Office of Community Relations provides all stakeholders with accurate and timely information about FCPS.

Goals

- Provide leadership in communications for FCPS
- 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

Division Counsel Program

The Division Counsel's Office was established in FY 2002 to reduce divisionwide legal expenses by reducing outsourcing and hiring internal legal staff. This office provides legal advice and oversees all external legal activities.

Goals

- Maintain reduction of legal fees from the baseline year total of \$1.9 million and make further reductions to the extent possible
- Minimize litigation and ensure compliance with federal, state, and local law by providing advice, recommending policy and legislative changes, training staff, and taking other action as necessary

Government Relations Program

The Government Relations Office initiates and sustains liaison activities with state and national policy makers 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

Division Superintendent

Hearings Program

The Hearings Office conducts expulsion and exclusion hearings; provides resource assistance to schools and offices on 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 conducts employee grievance hearings for the Superintendent.

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 prepare and document cases for Superintendent's hearing and School Board consideration
- Facilitate communication with school personnel, special education monitors, juvenile court officials, and school resource officers

Superintendent's Office Department Resources			
	FY 2004	FY 2005	FY 2006
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$4,118,636	\$4,459,102	\$4,313,519
PT and Overtime Salaries	156,348	515,148	933,355
Operating Expenses	2,075,700	2,809,329	2,301,846
Capital Expenses	3,389	7,105	10,100
Total Expenditures	<u>\$6,354,073</u>	<u>\$7,790,684</u>	<u>\$7,558,820</u>
Authorized Positions	51.0	57.0	54.0

Explanation of Costs

The full-time salary account includes a 3.0 market scale adjustment and step increases for eligible employees. Part-time and overtime salaries include a placeholder of \$0.7 million for target initiatives. The total expenditures and positions have decreased because the internal audit function was moved to the Department of Accountability. The reduction in operating expenditures is primarily due to savings from estimated legal fees.

Clusters

Cluster I

2334 Gallows Road
Dunn Loring, VA 22027
703-204-3810

Administration	
1.0	Assistant Superintendent
1.0	Director
1.0	Administrative Assistant
3.0	Positions

School-Based	
22.0	Principals
35.0	Assistant Principals
3.0	Directors, Student Activities
6.0	Directors, Guidance
1,256.0	Teachers
60.0	Guidance Counselors
22.0	SBTS
3.0	Certified Athletic Trainers
6.0	Finance Technicians
3.0	Safety/Security Specialists
3.0	Career Center Specialists
246.5	Instructional Assistants
118.0	Office Assistants
154.5	Custodians
1,938.0	Positions

State/Federal Projects	
38.0	Teachers
14.0	Instructional Assistants
52.0	Positions

Pyramids Served: Herndon
Langley
McLean

Membership: 19,900

Cluster II

2334 Gallows Road
Dunn Loring, VA 22027
703-204-3813

Administration	
1.0	Assistant Superintendent
1.0	Director
1.0	Administrative Assistant
3.0	Positions

School-Based	
28.0	Principals
39.0	Assistant Principals
3.0	Directors, Student Activities
7.0	Directors, Guidance
1,195.2	Teachers
56.0	Guidance Counselors
1.0	Career Experience Specialist
26.5	SBTS
3.0	Certified Athletic Trainers
7.0	Finance Technicians
4.0	Safety/Security Specialists
3.0	Career Center Specialists
285.0	Instructional Assistants
128.0	Office Assistants
154.5	Custodians
1,940.2	Positions

State/Federal Projects	
40.0	Teachers
23.0	Instructional Assistants
63.0	Positions

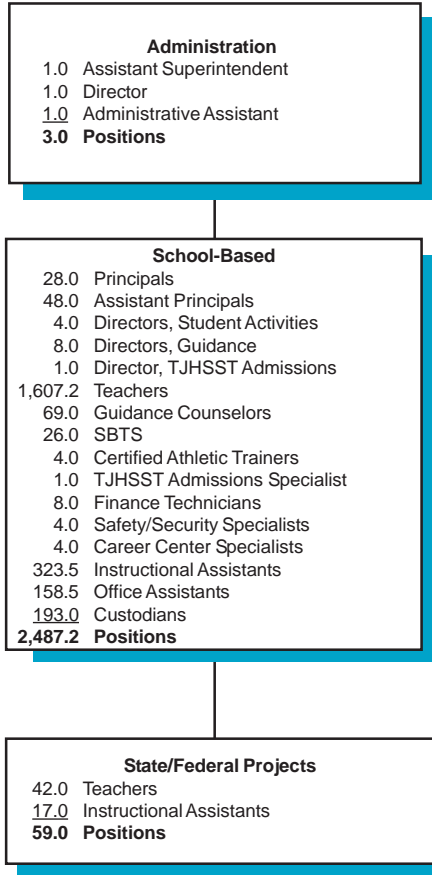
Pyramids Served: Falls Church
Madison
Marshall

Membership: 16,199

Clusters

Cluster III

3333 Sleepy Hollow Road
Falls Church, VA 22044
703-237-7025

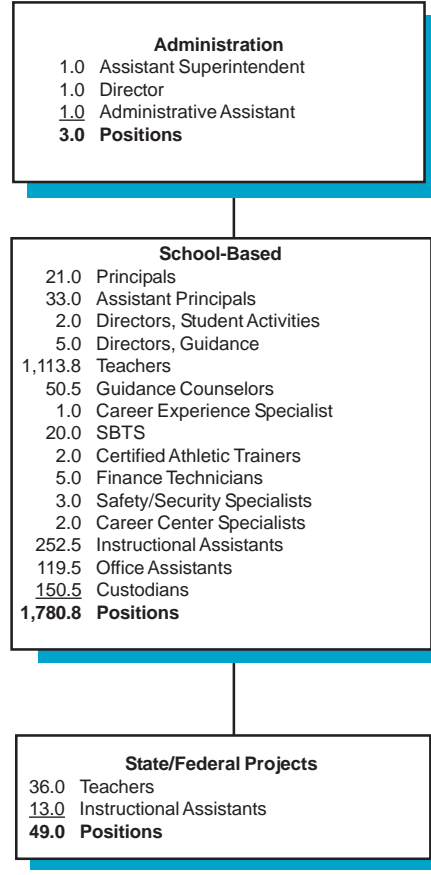


Pyramids Served: Annandale
Stuart
Woodson
TJHSST

Membership: 21,771

Cluster IV

6520 Diana Lane
Alexandria, VA 22310
703-329-2525



Pyramids Served: Mount Vernon
West Potomac

Membership: 14,784

Clusters

Cluster V

6520 Diana Lane
Alexandria, VA 22310
703-329-4309

Administration	
1.0	Assistant Superintendent
1.0	Director
1.0	Administrative Assistant
3.0	Positions

School-Based	
27.0	Principals
52.0	Assistant Principals
4.0	Directors, Student Activities
8.0	Directors, Guidance
1,573.3	Teachers
73.5	Guidance Counselors
1.0	Media Specialist
1.0	Career Experience Specialist
28.5	SBTS
4.0	Certified Athletic Trainers
9.0	Finance Technicians
4.0	Safety/Security Specialists
4.0	Career Center Specialists
328.0	Instructional Assistants
165.0	Office Assistants
208.5	Custodians
2,490.8	Positions

State/Federal Projects	
65.0	Teachers
25.0	Instructional Assistants
90.0	Positions

Pyramids Served: Edison
Hayfield
Lee
South County

Membership: 22,741

Cluster VI

10515 School Street
Fairfax, VA 22030
703-246-8187

Administration	
1.0	Assistant Superintendent
1.0	Director
1.0	Administrative Assistant
3.0	Positions

School-Based	
22.0	Principals
42.0	Assistant Principals
3.0	Directors, Student Activities
6.0	Directors, Guidance
1,404.8	Teachers
70.0	Guidance Counselors
2.0	Media Specialists
24.0	SBTS
3.0	Certified Athletic Trainers
6.0	Finance Technicians
3.0	Safety/Security Specialists
3.0	Career Center Specialists
271.5	Instructional Assistants
136.0	Office Assistants
181.0	Custodians
2,177.3	Positions

State/Federal Projects	
26.0	Teachers
9.0	Instructional Assistant
35.0	Positions

Pyramids Served: Lake Braddock
Robinson
West Springfield

Membership: 22,398

Clusters

Cluster VII

10515 School Street
Fairfax, VA 22030
703-246-8198

Administration	
1.0	Assistant Superintendent
1.0	Director
1.0	Administrative Assistant
3.0	Positions

School-Based	
26.0	Principals
47.0	Assistant Principals
3.0	Directors, Student Activities
8.0	Directors, Guidance
1,533.1	Teachers
73.5	Guidance Counselors
1.0	Career Experience Specialist
1.0	Community Activities Specialist
23.0	SBTS
3.0	Certified Athletic Trainers
9.0	Finance Technicians
4.0	Safety/Security Specialists
3.0	Career Center Specialists
268.5	Instructional Assistants
142.5	Office Assistants
190.5	Custodians
2,336.1	Positions

State/Federal Projects	
45.0	Teachers
16.0	Instructional Assistants
61.0	Positions

Pyramids Served: Centreville
Chantilly
Fairfax

Membership: 23,680

Cluster VIII

11000 Berry Street
Fairfax, VA 22030
703-246-6510

Administration	
1.0	Assistant Superintendent
1.0	Director
1.0	Administrative Assistant
3.0	Positions

School-Based	
24.0	Principals
44.0	Assistant Principals
3.0	Directors, Student Activities
6.0	Directors, Guidance
1,489.1	Teachers
69.0	Guidance Counselors
24.5	SBTS
3.0	Certified Athletic Trainers
6.0	Finance Technicians
3.0	Safety/Security Specialists
3.0	Career Center Specialists
309.0	Instructional Assistants
144.5	Office Assistants
188.5	Custodians
2,316.6	Positions

State/Federal Projects	
42.0	Teachers
15.0	Instructional Assistants
57.0	Positions

Pyramids Served: Oakton
South Lakes
Westfield

Membership: 23,445

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; supervise, 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 assistant superintendent, one director, 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

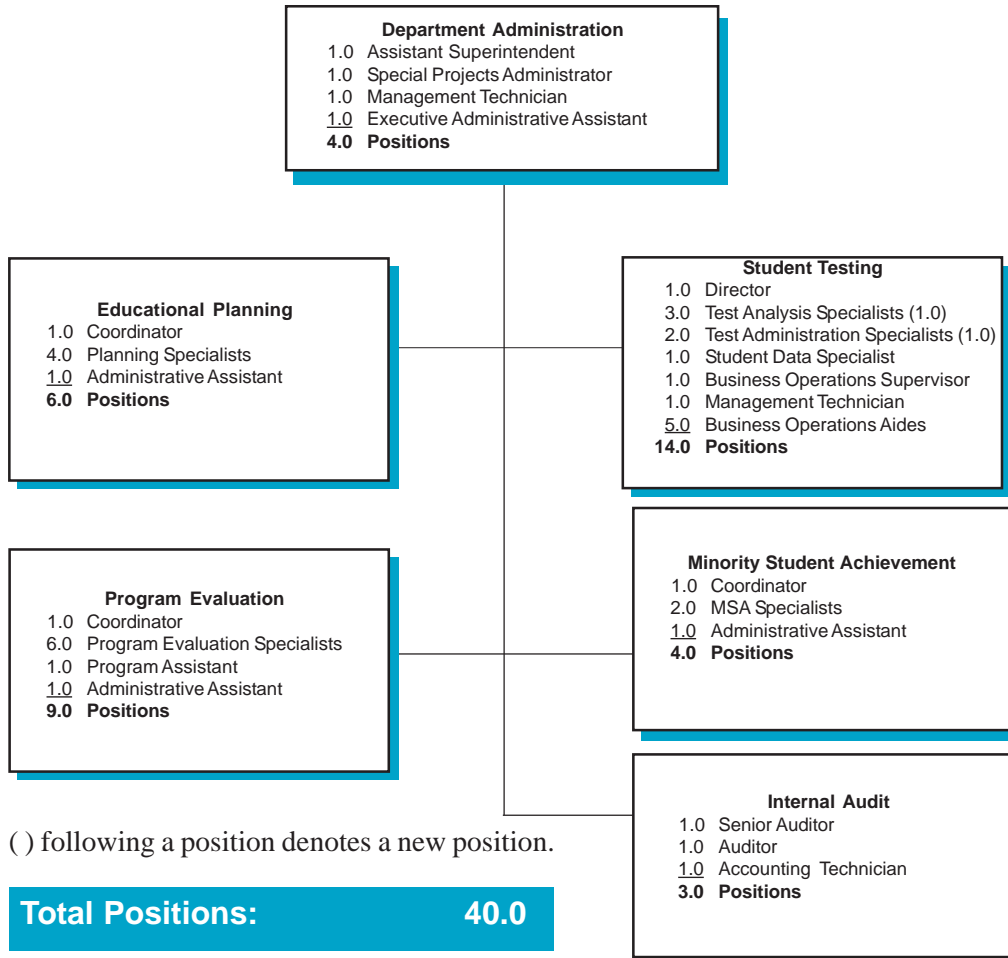
- Improve the academic performance of each student and strengthen the academic program in all schools
- Improve the achievement of diverse learners and remove disparities in achievement among students
- Increase accessibility by students and staff to quality technology resources to meet the Virginia 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 2004	FY 2005	FY 2006
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$2,181,779	\$2,307,889	\$2,431,215
PT and Overtime Salaries	92,368	82,829	0
Operating Expenses	262,294	617,904	1,280,111
Capital Expenses	0	0	0
Total Expenditures	<u>\$2,536,441</u>	<u>\$3,008,622</u>	<u>\$3,711,326</u>
Authorized Positions	24.0	24.0	24.0

Explanation of Costs

The full-time salary account includes a 3.0 market scale adjustment and step increases for eligible employees. Part-time and overtime salaries decreased as a result of the divisionwide reduction in hourly salary accounts made by the School Board in the FY 2006 Advertised Budget. Operating expenses reflect an increase of \$662,207 because cluster reserve funds and Total School Approach (TSA) initiative funds are initially budgeted in the Cluster Offices and then distributed to schools and centers during the school year to cover unanticipated instructional needs.

Accountability



Department Mission

The mission of the Department of 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 Accountability is in its fifth year facing the 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:

- Increase in the number of boundary meetings and focus group activities
- Initiate new practice of conducting budget town meetings
- Establish the Quality Programs Assurance System (QPAS) to account for operational programs
- Monitor and evaluate the FCPS client-centered approach through staff and parent surveys
- Change accountability and testing measures to align with No Child Left Behind (NCLB) legislation
- Implement a disciplined approach to performance excellence based on the Baldrige criteria

Accountability

Office of the Assistant Superintendent

The Assistant Superintendent's Office directs the operation of five offices: Educational Planning, Minority Student Achievement, Program Evaluation, Student Testing, and Internal Audit.

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 a series of training modules and workshops focusing on strategic, systemwide, continuous improvement efforts based on Baldrige-type criteria
- 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) provides technical assistance and support to departments, offices, clusters, and schools divisionwide to support the design and identification of research-based strategies, programs, and approaches in closing the achievement gap. OMSA monitors the academic progress, outcomes, and opportunities for minority students divisionwide and provides technical assistance designed to address their needs. The OMSA provides technical assistance to the Minority Student Achievement Oversight Committee (MSAOC), the School Board's advisory committee on minority student achievement. OMSA coordinates the Early Identification Program/Higher Education Program with George Mason University and the operations/management of QUEST.

Accountability

Goals

- Monitor and provide technical assistance to schools and clusters to help close the achievement gap
- Provide staff support and technical assistance to the MSAOC
- Conduct staff development workshops on cultural diversity, parent involvement, and strategies for closing the achievement gap
- Research, disseminate, and support the implementation of best teaching and learning practices in closing the achievement gap
- Increase the numbers of students enrolled in the QUEST program and expand the parent mentoring component of QUEST

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 conduct short turnaround studies and data analyses to answer time-sensitive specific questions posed by the Superintendent, Leadership Team, or School Board. In addition, OPE staff provide training and assistance for program managers in the QPAS process, assist school and central office administrators in the interpretation of evaluation data, assist in the analysis and interpretation of data for the division's strategic goals, review requests to conduct research in the division, and assist in the development of evaluation components of grant applications seeking outside funding.

Goals

- Design, conduct, and oversee high quality evaluations and other accountability procedures related to promoting excellence in 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 is used for the screening of students into programs/classes such as Gifted and Talented and Honors; and assesses 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 2004-05 and 2005-06 results

Accountability

- Increase the number of online tests for End-of-Course (EOC) assessments when comparing 2004-05 to 2005-06. A minimum of 90 percent of EOC tests should be taken in the online environment

Internal Audit

The Internal Audit Office operates as an independent appraisal function to examine and evaluate Fairfax County Public Schools activities as a service to the assistant superintendent, Department of Accountability, and the Division Superintendent and all levels of management. In this capacity, the Internal Audit Office conducts financial, compliance, operational, information system, and performance audits as recommended by the assistant superintendent, Department of Accountability and approved by the Division Superintendent. Additionally, the office conducts special investigations based on management requests approved by the assistant superintendent, Department of Accountability, and the Division Superintendent.

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

Accountability			
Department Resources			
	FY 2004	FY 2005	FY 2006
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$2,233,205	\$2,406,370	\$2,886,170
PT and Overtime Salaries	193,147	307,008	303,633
Operating Expenses	687,294	1,107,831	910,154
Capital Expenses	17,228	32,843	0
Total Expenditures	<u>\$3,130,874</u>	<u>\$3,854,052</u>	<u>\$4,099,957</u>
Authorized Positions	34.0	35.0	40.0

Explanation of Costs

The FY 2006 approved budget reflects an overall increase of \$245,905 and 5.0 positions over the FY 2005 estimate. Full-time salaries increased 0.5 million due to market scale adjustments and the addition of 1.0 test administrator, 1.0 test analyst, and 3.0 audit positions. Part-time salaries decreased as a result of the divisionwide reduction in hourly salary accounts made by the School Board in the FY 2006 Advertised Budget. The audit function was moved from the Superintendent's Office to the Department of Accountability. Operating expenses are \$0.2 million less in FY 2006 primarily due to carryover expenses that are reflected in the FY 2005 estimate.

Facilities and Transportation Services



PROGRAMS & DEPARTMENTS

Facilities and Transportation Services

Department Mission

The mission of the Department of Facilities and Transportation Services is to provide facilities that are clean, safe, comfortable, and conducive to efficient and effective educational and support activities; to provide safe and efficient student transportation; and to protect students, employees, grounds, and property.

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 execute the construction program identified in the School Board approved Capital Improvement Program and will continue to explore creative financing and construction methods.

Maintenance of existing facilities also continues to be a major challenge as our facilities age and there is an increased requirement for major building infrastructure repairs. Despite significant increases in the numbers of buildings, and more complex mechanical systems within these buildings, there have not been commensurate increases in maintenance resources. Maintenance is streamlining and realigning its resources to increase efficiencies and effectiveness. The energy performance contract will continue using energy consumption savings to finance energy conservation improvements to buildings.

The department is also continuing to explore creative means 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 2006, the department will continue to expand the use of technology to increase efficiency in facilities maintenance, safety and security, and transportation.

The tragedies at Columbine, terrorist activities of September 11, 2001, the sniper incident in 2002, and the response to Hurricane Isabel in 2003, are directly responsible for bringing security and safety to the forefront of school facility needs. Improved crisis plans, training, emergency management initiatives and communication capability have occurred and will continue in FY 2006.

Transportation issues continue to be bus driver shortages and an aging bus fleet, but progress has been made. At the end of the FY 2004-2005 school year, transportation had 167 fewer drivers than required. FCPS has been replacing old school buses and assuming continued School Board funding of replacement school buses, it is anticipated that the school bus fleet will be in excellent condition within the next 3 years.

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.

Facilities and Transportation Services

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
- Identify and implement creative financing and construction methods to augment the construction program
- 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 oversight and responsiveness
- Reduce the number of preventable bus accidents
- Optimize bus routes and schedules
- Provide effective management of risks to protect property and provide for the safety of students and employees

Office of Administrative and Operations Services

This office is responsible for developing and implementing custodial training programs, providing technology support services to the rest of the department, lease management, managing the leasing of FCPS property for the installation of telecommunications facilities, 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. In addition to managing leases where FCPS is the tenant, this office manages the leasing of FCPS property to telecommunications companies who erect telecommunications facilities (monopoles) on FCPS property. 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. The Plant Operations Section is also responsible for managing three custodial training schools that train new custodians. This section also conducts other custodial certification training programs and ESOL training for custodial staff.

Goals

- Provide direction, and short- and long-range planning to the other programs within the Office of Administrative 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
- 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

Facilities and Transportation Services

- Identify and implement technological enhancements that will improve the efficiency of the Department of Facilities and Transportation Services
- Provide additional training programs to FCPS custodial staff in cleaning techniques, supervision, and planning and implementing an effective custodial program
- Expand the leasing of FCPS property to telecommunications carriers for the installation of monopoles in a manner that protects the health and safety of students and staff while providing increased financial benefits to FCPS
- Provide schools with properly trained custodial staff to fill custodial staffing vacancies

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
- Complete and activate an updated school planning support system to replace the current legacy system and incorporate Geographic Information System technology
- Implement a divisionwide automated community use scheduling procedures
- Initiate new community use regulations, as needed, to address recommendations of the Community Use Task Force

Facilities and Transportation Services

Office of Facility Management

The Office of Facility Management 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.

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 and emergency management; conducts facility and grounds safety and security audits; 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 through compliance activities and by implementing policies and procedures that monitor and improve air and water quality at school facilities
- 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

Facilities and Transportation Services

- 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; provides transportation for schools' educational and athletic field trips; 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; establishes school bell schedules in collaboration with cluster directors and principals; 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 2.0 percent
- Reduce preventable accidents by 2.0 percent
- Optimize routes and schedules
- Continue to enhance communication capabilities

Facilities and Transportation Services

Facilities and Transportation Services Department Resources			
Department Expenditures	FY 2004 Actuals	FY 2005 Estimate	FY 2006 Approved
FT Salaries	\$27,856,721	\$29,479,323	\$32,339,648
PT and Overtime Salaries	1,710,120	1,745,410	1,756,516
Operating Expenses	16,117,501	24,171,800	17,728,188
Capital Expenses	818,826	590,329	372,000
	\$46,503,168	\$55,986,862	\$52,196,352
Centrally Managed Expenditures	64,617,277	72,674,378	80,126,752
Total Expenditures	\$111,120,445	\$128,661,240	\$132,323,104
Authorized Positions	625.9	621.9	623.9

Explanation of Costs

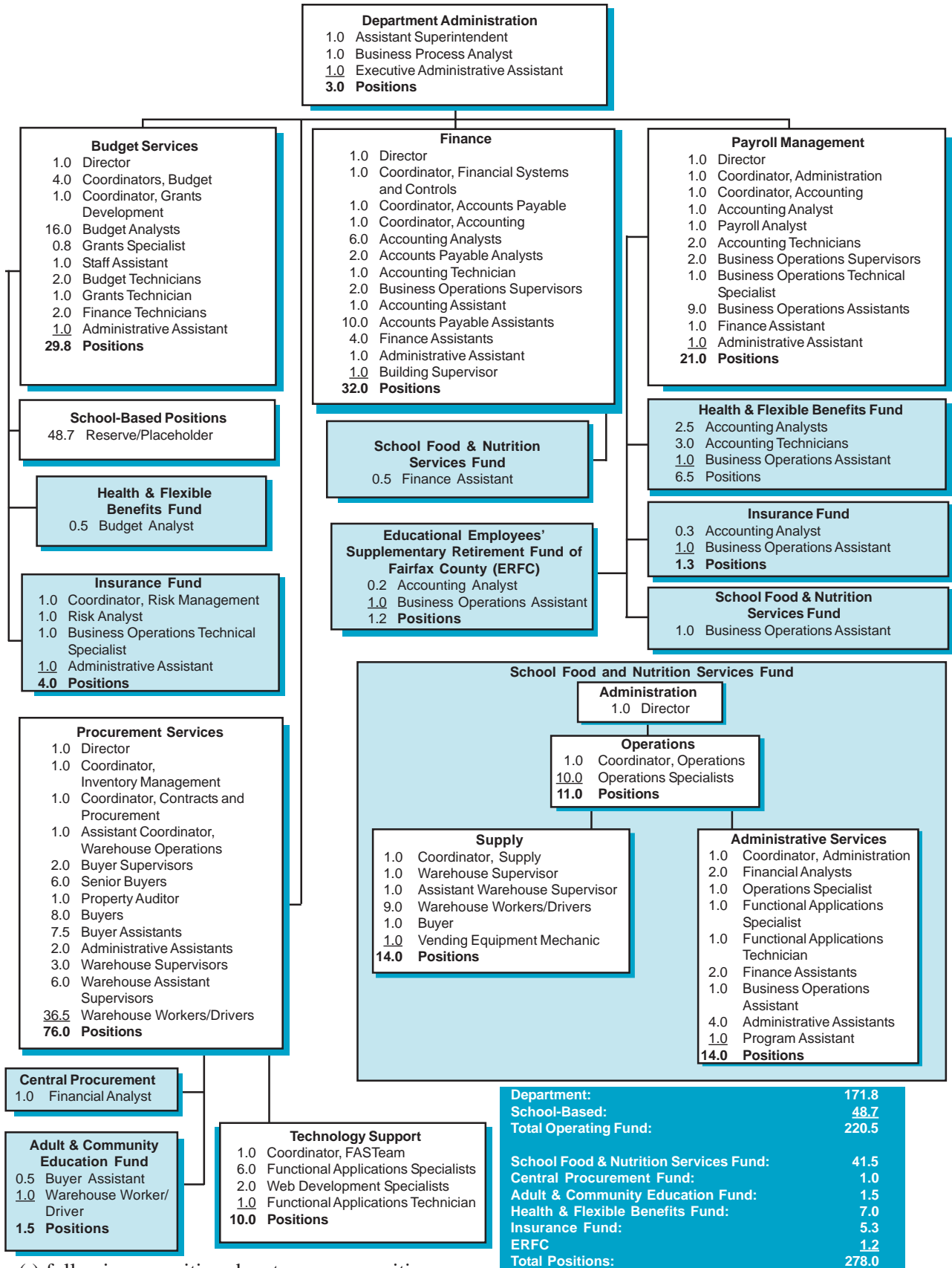
Adjustments to Department Resources

Full-time salaries and positions increased due to a 3.0 market scale adjustment, step increases for eligible employees and 2.0 new resource positions. A 1.0 transportation supervisor position was added to the Office of Transportation to accommodate the opening of South County Secondary School and a 1.0 school security training specialist was added to the Office of Safety and Security in order to comply with the Code of Virginia. Overall there is a decrease of \$3.8 million primarily due to carryover expenses that are reflected in the FY 2005 estimate.

Adjustments to Centrally Managed Expenditures

The centrally managed accounts had an overall increase of \$7.5 million over the FY 2005 estimate. A 3.0 percent market scale adjustment and step increases for eligible employees are included for bus drivers and attendants. In addition, funding is provided to improve the bus driver pay scale in order to attract and retain drivers. Due to the continued high cost of energy, funding is provided for additional bus fuel and county services.

Financial Services



() following a position denotes a new position.

Department:	171.8
School-Based:	48.7
Total Operating Fund:	220.5
School Food & Nutrition Services Fund:	41.5
Central Procurement Fund:	1.0
Adult & Community Education Fund:	1.5
Health & Flexible Benefits Fund:	7.0
Insurance Fund:	5.3
ERFC:	1.2
Total Positions:	278.0

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

Developing a balanced budget while meeting the educational needs of FCPS students has always been a daunting task in light of external mandates, state and federal, a community that demands high student achievement, legislation and perennial financial issues. This year FCPS benefited from an improving economy. However, the Fairfax County Board of Supervisors continues to be under pressure to reduce real estate tax rates as property values continue to soar, restricting local funds available for education. The consequences of the No Child Left Behind Act and the Virginia Standards of Learning requirements will impact our budget for the foreseeable future.

After decades of significant increases in student membership, we are beginning to see our overall membership growth slow and expect this trend to continue. Special education membership continues to increase and because of the higher per pupil costs for these students the financial impact is greater than for increases in the general education membership.

The Department of Financial Services works as a team to meet these challenges through the offices within its purview.

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

- Move to the new consolidated administrative center with minimal disruption in financial operations and ensure operational efficiencies are achieved to provide optimal customer support
- In partnership with the School Health Advisory Council, work toward developing initiatives to reflect Governor Warner's Nutrition and Physical Activity Scorecard and the revised Federal Dietary Guidelines for Americans to address the concerns of nutritional value of school food offerings
- To provide schools and departments with new online capabilities to streamline financial transactions and provide concise financial and staffing related data

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

Financial Services

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.

In addition, this office 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; conducts risk assessments of programs, procedures, activities, and events; administers the risk management information system; and provides guidelines for loss prevention and loss control measures.

Goals

- Focus grant development in areas where FCPS has unmet needs
- Create a communication section to support the Department of Financial Services
- Develop advance training workshops to current Great Plains users
- Implement new audit compliance guidelines regarding FMR reconciliations, payroll certifications and records retention
- Implement new staffing models for middle and high schools
- Initiate and develop guidelines for driver license reviews and driver training

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; and makes timely payments to vendors. The Accounting Section maintains the financial system for all School Board 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 Finance Officers Association, as well as the state-mandated annual school report and other management reports. The Accounts Payable Section 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.

Goals

- Increase the use of Automated Clearinghouse (ACH) payment methods to vendors and employee reimbursements

Financial Services

- Implement electronic forms, document scanning and automate billing processes
- Implement new version of Fixed Assets Accounting Application
- Continue to evaluate Accounts Payable work flow processes

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 reporting, reconciles and remits payments to vendors for all voluntary employee deductions, remits employee and employer withholding taxes, prepares and issues W-2 Wage and Tax statements to employees, reports tax-related data to taxation agencies, administers and manages the payroll direct deposit program and systems, oversees child support garnishments and other involuntary withholdings, performs support functions for the tax deferred annuity programs, professional/organization dues and Combined Charitable Campaign, bills and collects participant health and insurance coverage when necessary, and maintains the payroll portion of the automated payroll/human resources system. The Office of Payroll Management also pays claims for the worker's compensation portion of the Insurance Fund (1.3 positions), and analyzes and reports on the financial activity and status of the Health and Flexible Benefits Fund (6.5 positions).

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 offerings on FCPS UConnect
- Increase efficiencies through continued automation to position the Office of Payroll Management for timely response and implementation of new programs, initiatives, and other processes that result from School Board action
- Ensure that all payments for wages or personal services to individuals who must be paid as employees comply with Internal Revenue Service definitions, tax withholding directives, and reporting guidelines

Office of Food and Nutrition Services

The Food and Nutrition Services program totals \$69.5 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 Procurement Services

This office includes three areas: warehouse operations, purchasing support, and FASTeam. Warehouse Operations provides a ready inventory for basic instructional, administrative, and custodial supplies as well as obsolete and damaged property disposal; manages an internal FCPS distribution system that delivers instructional and custodial materials, forms, and Instructional Programs Service Center 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; and disposes of surplus equipment and textbooks.

Financial Services

Purchasing support manages procurement activities for the school district. This section provides procurement support to schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, and educational services; works with county government to secure contracts through the competitive process and through cooperative agreements with national consortiums to enable schools, centers, and offices to quickly locate necessary products and services in a timely manner and at competitive prices; and maintains FCPS equipment standards for elementary, middle, and high schools to enable curriculum specialists, facilities, and school principals identify necessary equipment and furniture for equipping a new or renovated school.

The FASTeam provides technology support for the Department of Financial Services. This section coordinates the assessment, procurement, implementation, and maintenance of the Department of Financial Services' computer applications and systems used by schools, centers, and administrative offices; administers classes in Textbook Exchange, iCASPS/CASPS, Warehouse Requests, FAMIS, Order Link, and Office Depot for users in support of all Financial Services software applications; and maintains a Help Desk, the Internet and Intranet web pages for the department as well as participates in numerous school and county advisory committees and user groups. As technology changes, the FS FASTeam identifies new ways to apply and support this technology in order to provide the best possible service for our customers in the schools, centers, and administrative offices.

Goals

- Continue to reduce warehouse line items by an additional 4 percent
- Reduce the annual average inventory by 10 percent
- Use the state's eVA Quick Quote process for at least 80 percent of open market bids
- Increase usage incentives for rebate programs
- Seek and apply innovative solutions to meet current and future procurement needs of FCPS
- Provide technology leadership to the department as it identifies ways to more efficiently deliver services to schools, centers, and administrative offices

Financial Services

Financial Services Department Resources			
Department Expenditures	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
FT Salaries	\$8,099,433	\$8,936,921	\$9,929,901
PT and Overtime Salaries	230,835	332,810	380,970
Operating Expenses	1,104,692	2,187,891	1,163,740
Capital Expenses	(128,214)	357,180	0
	\$9,306,746	\$11,814,802	\$11,474,611
Centrally Managed Expenditures	58,724,144	68,333,436	73,937,548
Total Expenditures	\$68,030,890	\$80,148,238	\$85,412,159
Authorized Positions	156.5	159.8	171.8

Explanation of Costs

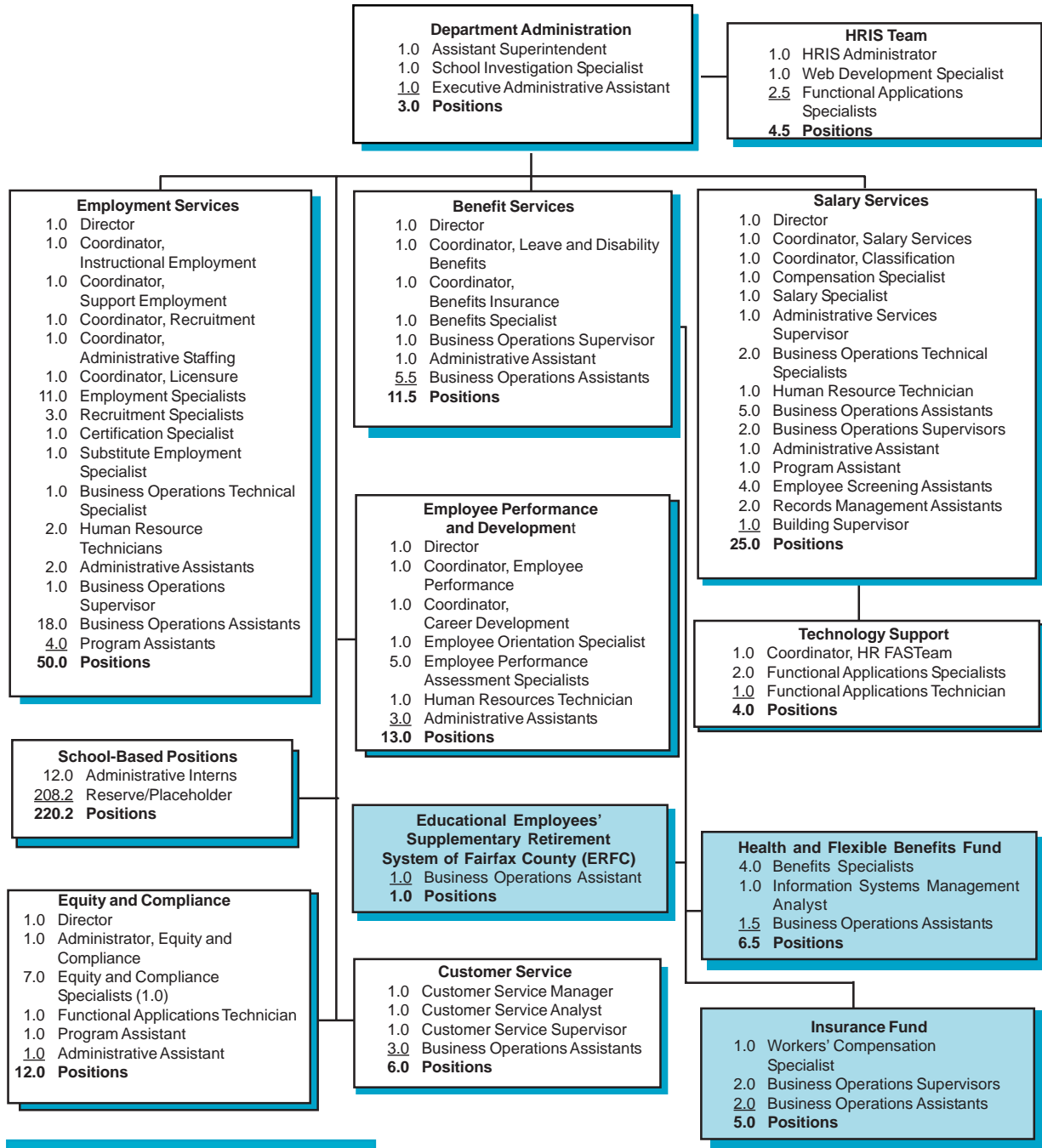
Adjustments to Department Resources

The FY 2006 increase in salaries and positions is due to a 3.0 percent market scale adjustment, step increases for eligible employees, and a reorganization. Twelve positions have been moved from the Instructional Materials Processing Center in Instructional Services to the Office of Procurement Services in the Department of Financial Services. A reduction in hourly accounts was made as part of the divisionwide reduction made by the School Board in the FY 2006 Advertised Budget; however, this decrease was offset by the addition of the Instructional Materials Processing Center. The reduction in operating expenditures is primarily due to the reallocation of funds in Risk Management and the centralized replacement toner account.

Adjustments to Centrally Managed Expenditures

Central accounts, totaling nearly \$73.9 million, include funding for centralized employee benefits, contracted hourly salaries, supplies, materials, and contracted services budgeted in oversight accounts in the Department of Financial Services. Of the \$5.6 million increase over the FY 2005 estimate, employee benefits account for \$6.3 million, and there is a \$0.7 million reduction in funding for the Replacement Equipment Oversight Committee and other services accounts.

Human Resources



Department:	129.0
School-Based	220.2
Total Operating Fund:	349.2
Insurance Fund:	5.0
Health & Flexible Benefits Fund:	6.5
ERFC	1.0
Total Positions	361.7

() following a position denotes a new position.

PROGRAMS & DEPARTMENTS

Human Resources

Department Mission

The mission of the Department of Human Resources (DHR) is to build, serve, and retain a world-class work force 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 work force
- 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 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 mandated by the federal No Child Left Behind Act. 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.

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.

Boosting the beginning teacher salary to \$40,000 allows us to maintain competitiveness within the area and we need to continue to focus on non-salary incentives. Our new Smooth Transition program was designed for FCPS teachers, featuring \$3,500 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 within the administrative staff.

With the rising costs of health care, the system continues to focus on the need for reasonable cost containment while retaining key elements of our comprehensive, competitive programs and providing excellent customer service. We continue to look at innovative and creative ways to provide a quality, yet affordable, benefits package for our employees. Legislative mandates continue to create many compliance challenges for the department. Health Insurance Portability and Accountability Act (HIPAA), Medicare Modernization and GASB all require vast changes to how we currently provide services. Major infrastructure and procedural operating changes have been implemented to ensure compliance with new legislation and program requirements. The Benefits Office will also be rolling out a new Wellness initiative in the 2006 fiscal year. The program promises to provide cost containment for the health program with a very positive delivery method.

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 work force
- 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

HRIS Application Support Team

The HRIS Application Support Team provides business process analysis and technical solutions to support the Department of Human Resources (DHR) and the Office of Payroll Management (OPM). The team also supports enterprisewide projects and data requests as they relate to the creation or retrieval of information on FCPS employees. Specific functional application support includes troubleshooting, developing and testing with regard to the mission-critical Human Resources/Payroll System (HRIS); providing employee data and reports as requested by DHR, OPM, other FCPS departments or outside entities; and developing databases and associated processes that leverage the HRIS data. The team also provides web development and maintenance of the DHR Internet and Intranet web sites, and partners with the HR FASTeam and DIT to develop and maintain UConnect, the online system providing employees with direct access to their HR and Payroll data.

Goals

- Collaborate with ISD to successfully launch an employee learning management system
- Expand web-based offerings for employees and managers through UConnect
- Provide HRIS reporting and data management to FCPS departments needing access while protecting integrity of employee data

Office of Benefit Services

The Office of Benefit Services administers the school division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. Its Benefit Processing Unit is responsible for all employee 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, competitive 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 legal requirements, focusing on the Health Insurance Portability and Accountability Act (HIPAA), GASB reporting and Medicare Modernization

Human Resources

Office of Customer Service Management

The office evaluates and analyzes HR processes, and provides service to applicants, employees, and retirees of Fairfax County Public Schools; develops measures to effectively assess customer needs; and implements training programs for telephone usage and Internet and Intranet technologies to provide employees with access to human resources information.

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

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 work force committed to fostering educational excellence.

Human Resources

The Recruitment Section seeks to increase the applicant pool and ensure quality and diversity of the work force. 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 analyzing and 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.

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 Administrative Employment Section recruits, selects, and hires all educational administrators, manages the principal selection process, provides training and support to existing managers, and provides advice and feedback to administrative candidates.

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 work force of over 22,000 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 work force 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).

Human Resources

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; trains and audits regarding compliance with the Fair Labor Standards Act (FLSA); and provides divisionwide training and support for time and attendance processing.

The Human Resource Functional Applications Support Team (HR 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), department file and application servers, business applications (such as Resumix/ CareerQuest and SEMS/Webcenter), workstations, laptops and printers. Functional application support includes troubleshooting, developing and maintaining department databases, and developing and maintaining various web-based applications linked to UConnect, the online system used by employees to access and change their HR data.

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 2004 Actual	FY 2005 Estimate	FY 2006 Approved
FT Salaries	\$7,525,607	\$8,043,442	\$8,314,222
PT and Overtime Salaries	1,022,054	1,108,892	1,122,034
Operating Expenses	1,884,041	3,122,692	2,343,667
Capital Expenses	74,347	94,000	85,000
	\$10,506,049	\$12,369,026	\$11,864,923
Centrally Managed Expenditures	6,805,834	9,257,587	10,595,729
Total Expenditures	\$17,311,883	\$21,626,613	\$22,460,652
Authorized Positions	127.0	128.0	129.0

Explanation of Costs

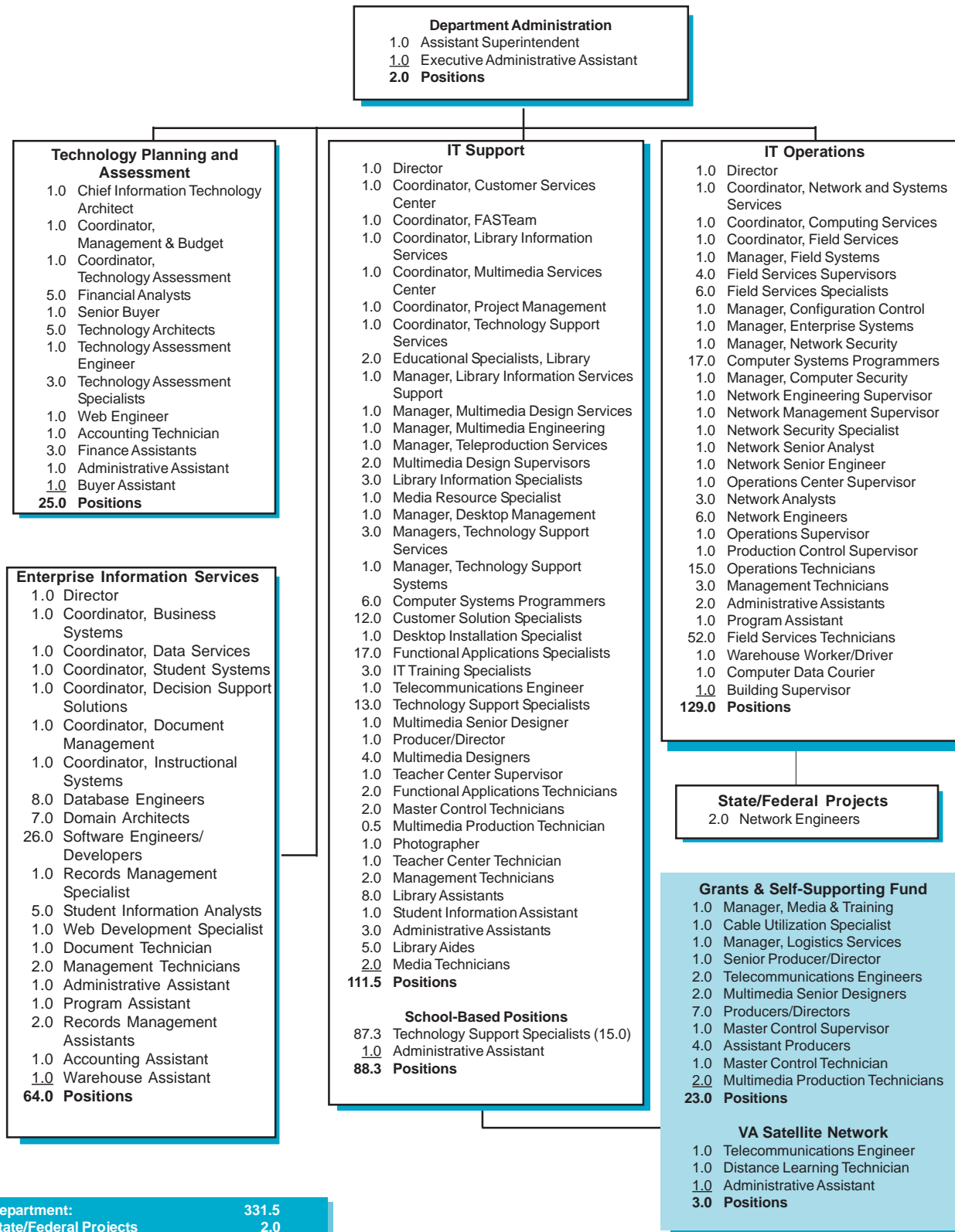
Adjustments to Department Resources

Full-time salaries and positions increased due to a 3.0 market scale adjustment, a step increase for eligible employees, and a new resource position. A 1.0 compliance specialist was added to improve HIPAA compliance, cost containment in health programs, and restructure COBRA administration. There is an overall decrease of \$0.5 million primarily due to carryover expenses that are reflected in the FY 2005 estimate.

Adjustments to Centrally Managed Expenditures

Central accounts total \$10.6 million in FY 2006 and include funding for substitutes, reclassifications, degree supplements, hourly teachers and office assistants, awards and banquets, and short-term disability (STD) claims. Expenditures in prior years is lower than FY 2006 primarily because funding in central placeholder accounts is reallocated to other accounts during the year.

Information Technology



Department:	331.5
State/Federal Projects	2.0
School-Based:	88.3
Total Operating Fund:	421.8
Grants & Self-Supporting Fund:	26.0
Total Positions:	447.8

() following a position denotes a new position.

PROGRAMS & DEPARTMENTS

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

Fairfax County Public Schools is a leader in the integration of technology for education as evidenced by numerous awards including the CIO Magazine's prestigious top 100 IT organizations in the nation and the winner of the Virginia Governor's Technology Award. Continued increased funding will be needed to maintain the leadership position FCPS has held in the area of technology. This is partly due to the ever increasing dependence on technology as well as the existing, aging technology infrastructure within FCPS. Technology usage within FCPS is growing in size, scope, depth, and sophistication. Textbooks now have a digital component, systems are networked, backend databases are integrated, wireless access is becoming prevalent and identity management is becoming critical. In short, information technology has become a "utility" service within FCPS. Customers expect the systems to work efficiently 24/7, 365 days a year. This requires FCPS to maintain a reliable, redundant, and scalable technology infrastructure necessitating increased funding. We therefore look forward to additional support from the state in terms of full funding of the Standards of Learning (SOL) initiative as well as the federal government for technology in terms of the No Child Left Behind (NCLB) initiative.

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

- Enhance the instructional program by supporting and expanding a web-based curriculum management system for all schools to provide the technology tools necessary for teachers to incorporate online learning and communicate electronically with parents
- Expand the use of the Internet, the Intranet (FCPSnet), the Educational Decision Support Library (EDSL), and other web technologies for delivering increased support to our customers, improving planning, program evaluation, accountability, assessment, and education
- Continue to provide high quality 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 emerging information technology systems, products or services for schools, administrative sites, and other FCPS facilities.

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.

Information Technology

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, producing, and commercializing appropriate internal intellectual property for other school districts in partnership with private sector companies for 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 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 budget; Technology Plan; and central (divisionwide) IT accounts for telecommunications, forms, replacement equipment, 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

- Lead in defining, developing, and implementing instructional technology initiatives by matching instructional needs and goals with expertise in Information Technology
- Maintain and update a controlled environment and standardized methodology for testing, assessment, and documentation of new and emerging technologies and integration solutions
- Encourage education and training in new and emerging technology through research, solutions testing, documentation and workshops
- Initiate licensing and commercialization activity for FCPS technology and intellectual property
- Identify venture partnership opportunities through entrepreneurial initiatives
- Provide online financial data, modeling, and analysis to IT program managers

Office of IT Support Services

The Office of IT Support 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. 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 onsite software support to all FCPS schools and offices. This office develops and manages standard desktop and laptop configurations and their respective software images. 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 and computer training services for FCPS support employees. Finally, the Office of IT Support 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.

Information Technology

Goals

- Be the effective single point of contact for all FCPS technology related issues
- Institute best practices in professional project management to lead major information technology projects
- Expand access, availability, and usage of IT sponsored business applications through proactive, comprehensive technology support and instruction
- Proactively and responsively deliver information technology solutions to schools, cluster offices, and departments across FCPS through partnerships and alliances
- Enhance technology and web-design support to FCPS administrative offices and personnel
- Implement the enterprise desktop management system, SMS, to provide centralized desktop management capabilities
- Enhance and streamline the computer installation processes for schools and administrative offices
- Increase number of staff members using e-Learn IT resources
- Continue to implement online sales program of Fairfax Network archival titles using “shopping cart” technology
- Implement *Unitedstreaming*, a subscription-based, Internet-delivered video streaming application to all schools
- Continue to work toward the expansion of the site-based TSSpec program to all FCPS sites
- Manage the delivery of information technology products and services to support the ongoing renovations and opening of new schools
- Continue to implement SASIxp and IMS including elementary school grading, test history and reporting, and curriculum and assessment

Office of Enterprise Information Service

The Office of Enterprise Information Service provides operational support for over 50 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 adult education online registration and community use scheduling of school facilities). 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. Furthermore, the office maintains, certifies, and reports student information and ensures that FCPS is in compliance with federal and state law.

Goals

- Ensure the functioning of the school division’s mission critical information systems
- Institute best practices in the support and implementation of information systems
- Integrate information systems in a scalable manner
- Automate critical school division work processes
- Begin implementation of the Curriculum and Assessment System
- Implement the Community Use Scheduling System
- Implement the Online Individualized Education Program (IEP) System
- Implement online registration for Adult and Community Education
- Implement the weCare@school system to better manage emergency care information

Information Technology

- Eliminate dependency on the legacy student systems: Central Student Information System (CSIS) and the Pupil Master File (PIMSTR)
- Expand the employee self-service capabilities
- Expand usage and data content of EDSL including student, human resources, and financial information
- Implement the application infrastructure necessary for systems integration and identity management
- Reduce the backlog of student folders to be processed

Office of IT Operations

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, 240 local area networks, fire and security systems, voice systems, public address systems and CATV systems. Additional responsibilities include: the 24/7/365 Network Operating Center with all the enterprise systems, including our exchange mail system, Internet and Intranet servers, ACE, HR and Library systems; and the hardware break/fix for computers, printers, AV equipment, TV monitors, telephones, network switches, wireless access points, and projectors. This office also provides data security and integrity and is responsible for security policies, procedures, and awareness. In addition, this office also provides enterprise printing solutions and CD duplications and oversees the copier program for FCPS. This includes 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

- Enhance information technology infrastructure capacity and capabilities
- Improve proactive network management and services throughout FCPS
- Enhance disaster recovery capabilities
- Deploy the TLS Ethernet network that will enhance our high-speed wide area network to support voice and video transmissions
- Enhance data and network services and security services for intrusion detection and prevention and capabilities to aggressively handle enterprisewide virus attacks
- Provide training and education for FCPS staff on Cyber Ethics and data and network policies and procedures
- Enhance cost effective centralized printing capabilities to schools using the FCPS WAN for cooperative printing of newsletters with parent-teacher organizations and other major online school projects
- 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 upkeep of public address, telephone, and fire alarm systems through the major maintenance budget
- Enhance and support essential network and system technology for students, teachers, and administrative staff in every school by providing high-speed and reliable Internet connectivity and network/system support
- Ensure that instructional requirements for network services for new educational initiatives are implemented and supported as requested to help accomplish our educational goals, state testing, and other mandates
- Complete implementation of wireless networks at all schools and centers
- Achieve wide area network diversity

Information Technology

- Complete the wireless deployment to every high, middle, and elementary school
- Complete the telephones in classroom roll out to every high, middle, and elementary school

Information Technology Department Resources			
	FY 2004	FY 2005	FY 2006
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$18,809,188	\$21,719,507	\$23,229,634
PT and Overtime Salaries	1,031,074	1,438,731	1,214,828
Operating Expenses	12,814,462	18,835,097	14,712,789
Capital Expenses	1,580,637	4,307,427	2,034,666
	\$34,235,361	\$46,300,762	\$41,191,917
Centrally Managed Expenditures	\$16,078,468	\$17,905,404	\$12,535,086
Noncapital Projects	\$10,637,908	\$13,333,982	\$9,508,869
Total Expenditures	\$60,951,737	\$77,540,148	\$63,235,872
Authorized Positions	302.5	331.5	331.5

Explanation of Costs

Adjustments to Department Resources

Full-time salaries increased due to a 3.0 percent market scale adjustment and step increases for eligible employees. Part-time and overtime salaries decreased as a result of the divisionwide reduction in hourly salary accounts made by the School Board in the FY 2006 Advertised Budget. An overall net decrease of \$5.1 million in operating expenses from the FY 2005 estimate is primarily due to carryover funding in FY 2005 and the reduction of triennial census funding for FY 2006.

Adjustments to Centrally Managed Expenditures

A net decrease of \$5.4 million in centrally managed accounts is primarily due to a reorganization which moved the library function to Instructional Services and a reduction in costs for data networking services and telecommunication charges.

Adjustments to Noncapital Project Expenditures

A net decrease of \$3.8 million in noncapital project accounts is primarily due to a reduction in computer leases and the realignment of salaries for 5.0 FTEs to the department resources section in FY 2006.

Technology Plan

The Technology Plan supports the overall mission and vision of Fairfax County Public Schools, the objectives and priorities of the Fairfax County School Board, and is aligned with the Virginia Board of Education's 2004-2010 Educational Technology Plan. The plan supports the strategic technology mission to provide information technology leadership, products, and services for FCPS while managing divisionwide information resources and ensuring information security and integrity.

Goals:

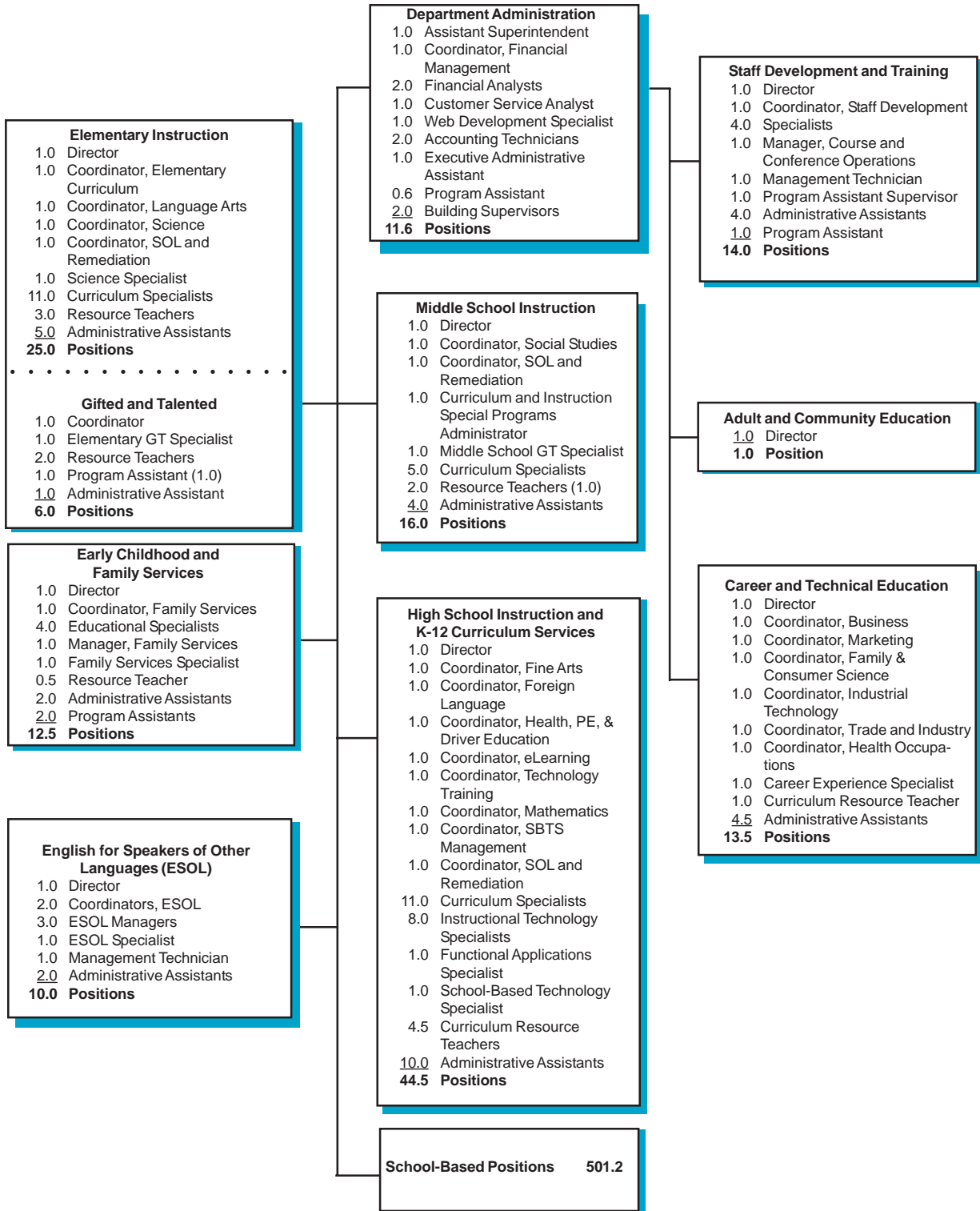
- Provide a multiyear strategic vision of technology innovation in FCPS
- Demonstrate a forward thinking technology strategy for FCPS

Information Technology

The organization of the plan focuses on key areas (listed below) that provide a framework for specific initiatives to be organized and further detailed. These key areas of the framework embody the overall long-term technology vision.

- Curriculum Integration – appropriate use of technology within educational programs as effective tools in the facilitation of learning
- Professional Development and Training – technology training for instructional as well as administrative personnel
- Infrastructure and Connectivity – electronic infrastructure including software, hardware, and network resources providing equitable access across all levels
- Educational and Administrative Applications – Develop instructional and administrative applications
- Accountability and Results – technology programs to support data management and decision support functions

Instructional Services



() following a position denotes a new position.

Department: 154.1
 School-Based: 501.2
 Total Positions: 655.3

PROGRAMS & DEPARTMENTS

Instructional Services

Department Mission

To provide instructional leadership, standards, programs, strategies, and support to schools to maximize the quality of education for all residents of Fairfax County; to identify and develop curriculum, technology, resource materials, and classroom assessment for instructional programs; and to provide staff development to promote a high performing work force.

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 enrollment impacts students' access to technology and other instructional resources such as instructional materials; laboratory space for science, art, and career and technical education; 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 Project Excel. More time for learning is essential in order for some students to meet academic standards. The continued focus on Standards of Learning (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 materials for summer and after-school programs. High quality staff development is essential as teachers work to promote student success. In order to attract and retain high quality school-based teachers and administrators, FCPS will require adequate funding for staff development initiatives to support new and veteran 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 work force. 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
- Provide support to schools with unique academic programs (e.g., Focus schools, Success by Eight schools, Project Excel schools, High School Academies, Focus 2007 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

Instructional Services

Finance and Administrative Services

The Finance and Administrative Services section oversees budget, financial, procurement and contracting activities for Instructional Services (IS) operating and grant funds, including Title II, and Title V. 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 printed 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 a streamlined budget development process
- Develop user-friendly financial reports for the assistant superintendent and nine IS directors and offices
- Populate the Finance Office website to improve information delivery and communications with other offices
- Expand the download of FAMIS financial data used to prepare grant reimbursement reports

Office of Adult and Community Education

The Office of Adult and Community Education provides lifelong literacy and educational opportunities for all residents, pre-kindergarten 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-related instruction, English for Speakers of Other Languages (ESOL), career development, driver improvement, life enrichment, and volunteer tutoring. The office is also responsible for pre-kindergarten through grade 12 support programs, including SAT preparation, summer school remediation and enrichment, school year remediation and enrichment activities beyond the school day.

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 subfund.

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 Head Start, FECEP/Head Start, the state preschool initiative, and the Virginia Early Intervention Reading Initiative. Other responsibilities include curriculum

Instructional Services

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

Office of Elementary Instruction

The Office of Elementary School Instruction provides leadership and support in curriculum development and instructional strategies for over 80,000 students in 136 elementary schools. 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, reading teachers, and librarians. Professional development opportunities that help 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, Project Excel; and Modified Calendar programs, the Reading Recovery program, Title I programs, which serve over 15,000 students; elementary Gifted and Talented programs; and K-12 library services. The office manages the Regional Science and Engineering Fair and the Planetarium Centers. This office also oversees the elementary Student Accountability Plan at the sixth grade level.

Goals

- Promote quality education and high standards for all elementary students by providing instructional leadership and support to schools
- Develop and implement curriculum and instructional resources for six grade levels that are aligned with the Standards of Learning
- Provide professional development aligned with data driven needs and research-based practices to ensure improved academic achievement for all students

Office of English for Speakers of Other Languages

The Office of English for Speakers of Other Languages (ESOL) provides instructional leadership and support for over 30,000 limited English proficient (LEP) students in grades preK-12. In collaboration with other IS offices, this includes the development of curriculum resource materials, evaluation and selection of supplementary instructional materials, analysis of test data, and support for improvement of Standards of Learning (SOL) test scores of LEP students. The office provides staff development and academy courses that expand the repertoire of teachers and school staff in working with limited English proficient students across all grade levels and program areas. The office is also responsible for providing federally-required English proficiency assessment of language minority students registering at FCPS student registration sites, dual language assessment services, and itinerant ESOL services for students at special education centers and alternative program sites. In addition, the office oversees and implements the goals and activities of the NCLB Title III grant and implements the ESOL Transitional High School program. The ESOL office is responsible for planning and implementing the goals of the program mission statement:

Instructional Services

Goals

- Develop students' English language proficiency and academic skills
- Create supportive learning environments which value and build on students' academic, linguistic, and cultural backgrounds
- Build teachers' skills to employ best instructional practices
- Build connections between ESOL and schoolwide instructional programs
- Encourage participation of students and their families within the greater school community

Office of High School Instruction/K-12 Curriculum Services

The Office of High School Instruction and K-12 Curriculum Services provides instructional leadership for 25 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 2007, 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 four core areas and 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 the elementary foreign language for elementary schools (FLES) program. It also provides proficiency exams for students speaking a second language as well as alternate exams to help students toward graduation. The Office of High School Instruction provides instructional technology support to all schools by coordinating technology initiatives at the high school level, and by supporting the SBTS program K-12. The Office of High School Instruction supervises the online campus known as the Virtual High School.

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 support increased academic achievement for diverse populations
- Provide training to school-based technology specialists (SBTS) in support of technology at all levels
- Facilitate between departments to assess and manage technology requirements and outcomes
- Assist schools in implementing a comprehensive program of electives which complement the core offerings and provide a well-rounded education for all students

Instructional Services

- Facilitate formative and benchmark testing in schools to maximize student achievement on standards-based tests
- Facilitate school-based instructional coaching to maximize student achievement in all academic areas

Office of Middle School Instruction

The Office of Middle School Instruction provides instructional leadership, curriculum development, resource materials, and support to 22 general education middle schools, 4 middle schools in the secondary schools, 3 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). Curriculum specialists and coordinators develop curriculum and provide resource materials and training to align with the Virginia Standards of Learning and FCPS Program of Studies in the four core disciplines, technology, and the English for Speakers of Other Languages program. Program materials are developed to extend the FCPS Program of Studies and provide levels of depth and complexity to challenge gifted and talented learners. 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 data and in intervention strategies related to SOL tests and other assessments related to the Program of Studies. 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.

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 IBMYP, READ 180, gifted and talented centers, 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 formative assessments strategies to monitor 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 Career and Technical Education

The Office of Career and Technical Education (CTE) provides instructional leadership, curriculum development, and support for middle and high school CTE programs in business and information technology, family and consumer sciences, health and medical sciences, technology education, 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 work force, and current business/industry trends. The staff provides direct curriculum support to CTE teachers at 22 middle, 21 high, and 4 secondary schools, as well as to alternative high schools and specialized CTE programs in single-site locations.

Instructional Services

The staff develops specifications and procedures for the purchase and distribution of instructional equipment and supplies for all CTE programs. This office provides CTE 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 CTE programs at nonschool-based and single-site locations. Training is arranged to assist teachers in passing industry certification/licensure exams, and resources are provided to schools to ensure that students are prepared to take industry certification/licensure exams.

Goals

- Increase the skills and knowledge of CTE instructional staff to support student achievement in SOL-tested courses
- Assist CTE personnel in completing the Exemplary Standards program assessment and improvement
- Increase opportunities and course participation for high school students in highly specialized and advanced technical elective courses
- Increase the number of teachers and students receiving industry certification/licensure

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. Staff development and recognition programs are provided to employees with OSDT staff members leading, managing, and coordinating 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, Lift, and Soar), Great Beginnings (Beginning Teacher Induction Program and New Teacher Orientations), National Board for Professional Teaching Standards; National Teacher Policy Network; Teacher Researcher; Teacher Leadership; 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, and Fulbright Exchanges.

Goals

- Provide leadership and direction for staff development and training
- Recognize outstanding employees and their contributions to FCPS

Instructional Services

Instructional Services Department Resources			
Department Expenditures	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
FT Salaries	\$11,733,060	\$12,002,592	\$11,904,788
PT and Overtime Salaries	4,912,517	5,260,475	6,403,854
Operating Expenses	6,187,556	8,668,675	5,122,323
Capital Expenses	282,186	24,675	162
	<u>23,115,318</u>	<u>25,956,417</u>	<u>23,431,127</u>
Centrally Managed Expenditures	\$0	\$0	\$757,263
Noncapital Projects	9,991	506,542	0
Total Expenditures	<u>\$23,125,309</u>	<u>\$26,462,959</u>	<u>\$24,188,391</u>
Authorized Positions	165.6	164.1	154.1

Explanation of Costs

Adjustments to Department Resources

The FY 2006 approved budget reflects an overall decrease of \$2.3 million and 10.0 positions over the FY 2005 estimate. The net decrease in positions is a result of 12.0 positions moving to the Office of Procurement Services, Department of Financial Services, as part of a reorganization of the IMP Center; position increases include a 1.0 assigned to the elementary Gifted and Talented office to assist with clerical tasks and a 1.0 teacher position assigned to the Middle School Office to oversee literacy programs and assist schools in achieving Adequate Yearly Progress in reading. This net decrease, coupled with 3.0 market scale adjustment and step increases for eligible employees, results in a \$0.1 million decrease in full-time salaries.

In FY 2005, part-time and overtime salaries were realigned to meet the needs of the department and its mission, increasing the operating expenses. The FY 2005 operating expenses also include \$1.4 million in administrative carryover for the Waterford program, 0.9 million for the technology function that was moved to the Instructional Technology department through a reorganization, and approximately \$5.0 million in carryover for items that were encumbered in FY 2004. The FY 2006 budget for operating expenses is \$3.5 million less than FY 2005, but these figures do not include any carryover.

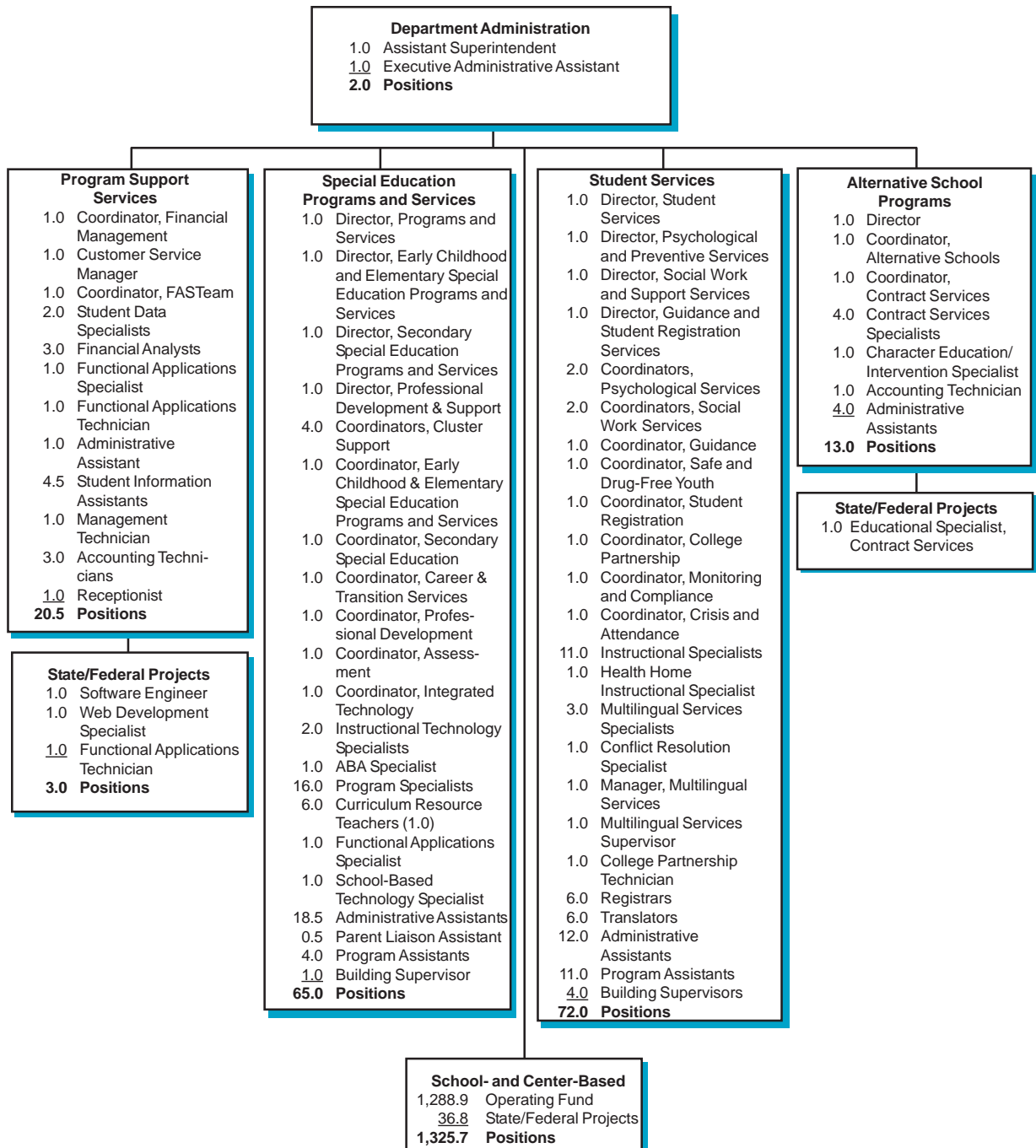
Adjustments to Centrally Managed Expenditures

The FY 2006 approved budget includes \$0.8 million for the library services function that was moved to Instructional Services from Information Technology as the result of a reorganization.

Adjustments to Noncapital Projects Expenditures

Funding for technology initiatives in FY 2006 are allocated in the Grants and Self-Supporting Programs Fund.

Special Services



() following a position denotes a new position

Department:	172.5
Nonschool-Based State/Federal Projects	4.0
School-Based:	1,325.7
Total Positions:	1,502.2

PROGRAMS & DEPARTMENTS

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

The No Child Left Behind Act (NCLB), and anticipated changes in the Individuals with Disabilities Education Act (IDEA) will 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 ranging 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 NCLB Act fall into three primary areas: testing, adequate yearly progress (AYP), and teacher qualifications.

The increased testing requirements of NCLB require development and implementation of alternative testing arrangements and accommodations for special education students. 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 attainment of adequate yearly progress includes initiatives to ensure a safe school climate by providing a proactive schoolwide system of positive behavior intervention and support (PBIS), effective gang intervention, and innovative instructional services and support for ESOL students and their families. Individualized instruction for students requiring special education and nontraditional programming is occurring through increased utilization of technology.

The shortage of qualified special education teachers and highly qualified teachers willing to teach in alternative programs with at-risk students is a particular challenge in ensuring that these students meet the AYP benchmarks mandated by NCLB. Many newly hired teachers receive provisional or conditional teaching licenses and require extraordinary levels of professional development to assist them in carrying out their teaching responsibilities.

The commitment to inclusive schools, with emphasis on educating students with disabilities, to the maximum extent appropriate, in their neighborhood schools, continues to be a primary focus consistent with legislation related to least restrictive environment. As FCPS strives to bring special education services to the student rather than moving the student to the services, continued training will be needed for both general education and special education staff in ways to differentiate instruction and provide support services for all of the diverse learners in their classrooms.

Debate over the reauthorization of IDEA continues. Significant changes are expected to occur with the reauthorization, but there is no indication that additional funding to assist in implementing these changes will be forthcoming.

Special Services

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 within 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 adult and alternative high schools and for programs located at sites administered and funded by other agencies. The office also coordinates provision of private special education services to Fairfax County Public Schools (FCPS) students whose special needs cannot be met within an existing FCPS program. It provides oversight to ensure compliance with the requirements of the Virginia Comprehensive Services Act. 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.

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

Program Support Services ensures that Department of Special Services programs and special education students are adequately supported in their fiscal, data, and staffing requirements. Program Support Services includes data management, financial management, and customer services.

The data management section prepares program analyses and reports to meet FCPS, state, and federal requirements and maintains an integrated database for special education student records, referrals, and placements. The financial management section has overall responsibility within the division for special education staffing, and for DSS budget development, financial processing and reporting, grants administration, and the Title IV-E and Medicaid reimbursement programs. The Customer Services section supports the department in the communication of priorities, initiatives, and opportunities through a variety of media and training opportunities.

Special Services

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
- 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

Office of Special Education Programs and Services

The Office of Special Education 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/Elementary and Secondary Programs and Services sections of the Office of Special Education provide instructional leadership, including supervision, coordination and evaluation of early childhood, elementary, secondary, and career and transition programs and services. These sections also provide direct support to school-based administrators and school-based special education programs and services in eight 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 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 within DSS and other FCPS offices to ensure divisionwide support to schools and staff.

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
- 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

Special Services

- 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 Preventive 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.

Psychology and Preventive Services provides students and families with a range of direct, consultative, and educational services and programs to foster academic success and positive adjustment. The office is composed of Psychological Services, the Safe and Drug-Free Youth Section, Preschool Diagnostic Centers, and Audiological Services. Psychologists support students, families, and teachers in all Fairfax County schools through the provision of services such as individual and group counseling, social-skills training, behavioral programming, psychological evaluation, instructional consultation, and proactive prevention education and early intervention.

Social Work and Support Services is responsible for implementing the social work program supporting the mission of FCPS to educate all students. The purpose of social work practice in the schools is to help schools enable students to achieve optimal learning in academic, social, and emotional areas. The office is also responsible for provision of homebound instructional services, attendance services, pupil placement, and for divisionwide crisis intervention services.

Guidance and Student Registration Services supports the mission of FCPS through Guidance and Career Services, the College Partnership Program, MentorWorks, and Student Registration. Guidance and Career Services provides students in kindergarten through twelfth grade with a comprehensive, developmental and counseling program that facilitates academic and career planning and promotes student's personal, social, and emotional growth. Student Registration is responsible for the registration of all foreign born and/or non-English speaking students; provision of interpretation and translation services to schools, parents, and students; and student health services. The College Partnership Program (CPP) is a collaboration of colleges and universities, members of the business community, parents, and FCPS in a program to promote first-generation student attendance at college. The mission of MentorWorks is to connect every student with a caring, responsible adult from the community in a mentoring relationship focusing on the development of strengths and capabilities in the student.

Goals

- Support, train, and oversee student services teams who provide information and resources for faculty, staff, and parents to promote academic success and reduce obstacles within the learning environment
- Assist students, faculty, staff and parents in reducing risk behaviors and increasing assets that protect youth from risk behaviors
- Provide a comprehensive and sequential guidance program for students in grades K-12

Special Services

- Ensure that registration, translation, and interpretation services are provided in the most effective and efficient manner possible
- Ensure the comprehensive and centralized coordination of psychology and social work services that will support staff in delivering an optimal level of service to schools
- Broaden collaboration with the Fairfax County Department of Family Services, the Community Services Board, Juvenile and Domestic Relations District Court, and other governmental and private agencies to better meet the needs of children with obstacles to learning and succeeding in school

Special Services Department Resources			
Department Expenditures	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
FT Salaries	\$10,049,353	\$12,008,508	\$12,463,599
PT and Overtime Salaries	1,841,615	2,514,665	2,492,675
Operating Expenses	2,469,007	2,999,556	1,976,532
Capital Expenses	39,287	122,558	0
	\$14,399,262	\$17,645,288	\$16,932,806
Noncapital Projects	\$0	\$0	\$132,799
Total Expenditures	\$14,399,262	\$17,645,288	\$17,065,605
Authorized Positions	144.0	171.5	172.5

Explanation of Costs

Department Expenditures

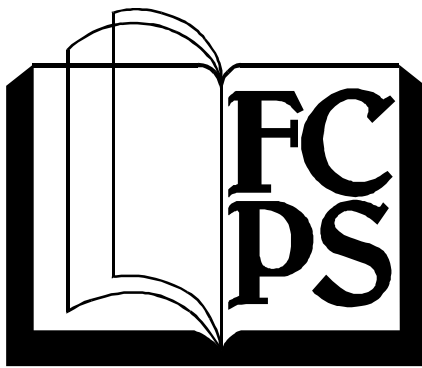
The department resources chart reflects only the nonschool-based costs related to the Department of Special Services. Full-time salaries increased due to a 3.0 percent for the market scale adjustment and step increases for eligible employees. There is an overall decrease of \$0.6 million from the FY 2005 estimate because FY 2005 operating expenses include prior year funding that was carried over.

A 1.0 curriculum resource teacher position was included in the FY 2006 Approved Budget to provide support for enhanced autism services to middle and high school students.

Part-time and overtime salaries decreased as a result of the divisionwide reduction in hourly salary accounts made by the School Board in the FY 2006 Advertised Budget.

Noncapital Projects

Department funds were realigned for the purchase and implementation of a divisionwide web-based Individualized Education Plan system to assist with the IEPs for students receiving special education services.





Appendix

- School Membership
- Staffing Standards
- Standard Allocations
- Supplements
- Salary Scales
- Operating Revenue Detail
- Operating Expenditures
Detail
- Authorized Positions
Detail
- Acronym Index
- Glossary
- Index

APPENDIX

School Membership

Cluster I			
	General Education	Special Ed. Level 2 with Centers	Total
Elementary			
Aldrin	493	37	530
Armstrong	405	67	472
Chesterbrook	451	54	505
Churchill Road*	745	18	763
Clearview*	474	14	488
Colvin Run*	922	15	937
Dranesville	698	30	728
Forestville	760	17	777
Franklin Sherman	339	21	360
Great Falls	570	10	580
Haycock*	625	19	644
Herndon	669	50	719
Hutchison	584	20	604
Kent Gardens	903	29	932
Spring Hill	780	15	795
Timber Lane	<u>369</u>	<u>41</u>	<u>410</u>
Subtotal Elementary	9,787	457	10,244
Middle			
Cooper	927	63	990
Herndon	991	164	1,155
Longfellow	<u>1,030</u>	<u>55</u>	<u>1,085</u>
Subtotal Middle	2,948	282	3,230
High			
Herndon	2,085	124	2,209
Langley	1,851	133	1,984
McLean	<u>1,623</u>	<u>127</u>	<u>1,750</u>
Subtotal High	5,559	384	5,943
Total Cluster I	18,294	1,123	19,417

Cluster II			
	General Education	Special Ed. Level 2 with Centers	Total
Elementary			
Camelot	425	76	501
Cunningham Park	307	34	341
Fairhill	475	41	516
Flint Hill	627	49	676
Freedom Hill	402	40	442
Graham Road	291	19	310
Lemon Road	292	15	307
Louise Archer*	667	19	686
Marshall Road	504	64	568
Pine Spring	402	39	441
Shreewood	386	28	414
Stenwood	356	23	379
Vienna	312	32	344
Westbriar	368	15	383
Westgate	304	22	326
Westlawn	512	45	557
Wolftrap*	603	23	626
Woodburn	<u>355</u>	<u>14</u>	<u>369</u>
Subtotal Elementary	7,588	598	8,186
Middle			
Jackson	854	94	948
Kilmer	842	120	962
Thoreau	<u>614</u>	<u>46</u>	<u>660</u>
Subtotal Middle	2,310	260	2,570
High			
Falls Church	1,221	182	1,403
Madison	1,681	130	1,811
Marshall	1,182	125	1,307
Pimmit Hills, Alternative	<u>395</u>	<u>0</u>	<u>395</u>
Subtotal High	4,479	437	4,916
Total Cluster II	14,377	1,295	15,672

*Includes membership in gifted and talented centers.

Note: Membership in Preschool, FECEP, and Alternative Programs are not included.

School Membership

Cluster III			
	General Education	Special Ed. Level 2 with Centers	Total
Elementary			
Annandale Terrace	640	25	665
Baileys	848	27	875
Beech Tree*	402	40	442
Belvedere*	389	16	405
Braddock	573	27	600
Bren Mar Park	320	35	355
Canterbury Woods*	627	42	669
Columbia	341	21	362
Glen Forest	709	29	738
Little Run	319	15	334
Mantua*	834	44	878
North Springfield	385	24	409
Olde Creek	353	41	394
Parklawn	573	17	590
Ravensworth	531	26	557
Sleepy Hollow	346	32	378
Wakefield Forest	407	26	433
Weyanoke	<u>442</u>	<u>11</u>	<u>453</u>
Subtotal Elementary	9,039	498	9,537
Middle			
Frost	1,030	67	1,097
Glasgow	984	96	1,080
Holmes	653	83	736
Poe	<u>986</u>	<u>109</u>	<u>1,095</u>
Subtotal Middle	3,653	355	4,008
High			
Annandale	2,242	128	2,370
Jefferson (TJHSST)	1,756		1,756
Stuart	1,343	93	1,436
Woodson	<u>1,813</u>	<u>222</u>	<u>2,035</u>
Subtotal High	7,154	443	7,597
Total Cluster III	19,846	1,296	21,142

Cluster IV			
	General Education	Special Ed. Level 2 with Centers	Total
Elementary			
Belle View	339	66	405
Bucknell	225	3	228
Fort Belvoir	1,218	50	1,268
Fort Hunt	550	3	553
Groveton	485	10	495
Hollin Meadows	590	35	625
Hybla Valley	668	13	681
Mt Vernon Woods	444	26	470
Riverside*	459	27	486
Stratford Landing*	623	8	631
Washington Mill	474	37	511
Waynewood	651	20	671
Woodlawn	398	53	451
Woodley Hills	<u>534</u>	<u>37</u>	<u>571</u>
Subtotal Elementary	7,658	388	8,046
Middle			
Sandburg	1,014	74	1,088
Whitman	<u>776</u>	<u>102</u>	<u>878</u>
Subtotal Middle	1,790	176	1,966
High			
Mount Vernon	1,557	228	1,785
West Potomac	1,789	195	1,984
Bryant, Alternative	<u>437</u>	<u>0</u>	<u>437</u>
Subtotal High	3,783	423	4,206
Total Cluster IV	13,231	987	14,218

*Includes membership in gifted and talented centers.

Note: Membership in Preschool, FECEP, and Alternative Programs are not included.

School Membership

Cluster V			
	General Education	Special Ed. Level 2 with Centers	Total
Elementary			
Bush Hill	438	26	464
Cameron	532	15	547
Clermont	347	1	348
Crestwood	436	28	464
Forestdale	433	16	449
Franconia	418	19	437
Garfield	306	28	334
Gunston	575	30	605
Halley	553	25	578
Hayfield	543	31	574
Island Creek	656	38	694
Lane	634	48	682
Lorton Station*	1,011	22	1,033
Lynbrook	363	46	409
Mount Eagle	263	9	272
Newington Forest	612	31	643
Rose Hill	737	26	763
Saratoga	739	52	791
Silverbrook	1,044	26	1,070
Springfield Estates*	<u>596</u>	<u>12</u>	<u>608</u>
Subtotal Elementary	11,236	529	11,765
Middle			
Hayfield	645	58	703
Key	784	185	969
South County	896	50	946
Twain	<u>929</u>	<u>108</u>	<u>1,037</u>
Subtotal Middle	3,254	401	3,655
High			
Edison	1,652	200	1,852
Hayfield	1,608	130	1,738
Lee	1,800	159	1,959
South County	<u>1,135</u>	<u>91</u>	<u>1,226</u>
Subtotal High	6,195	580	6,775
Total Cluster V	20,685	1,510	22,195

Cluster VI			
	General Education	Special Ed. Level 2 with Centers	Total
Elementary			
Bonnie Brae	747	38	785
Cardinal Forest	587	30	617
Cherry Run	428	17	445
Clifton	400	6	406
Fairview	544	24	568
Hunt Valley	601	18	619
Keene Mill*	541	29	570
Kings Glen	454	27	481
Kings Park	669	20	689
Laurel Ridge	776	71	847
Oak View	716	30	746
Orange Hunt	862	31	893
Rolling Valley	460	17	477
Sangster*	735	37	772
Terra Centre	497	19	516
West Springfield	382	14	396
White Oaks*	<u>716</u>	<u>19</u>	<u>735</u>
Subtotal Elementary	10,115	447	10,562
Middle			
Irving	1,062	73	1,135
Lake Braddock	1,135	70	1,205
Robinson	<u>1,184</u>	<u>92</u>	<u>1,276</u>
Subtotal Middle	3,381	235	3,616
High			
Lake Braddock	2,471	113	2,584
Robinson	2,120	151	2,271
West Springfield	<u>2,637</u>	<u>207</u>	<u>2,844</u>
Subtotal High	7,228	471	7,699
Total Cluster VI	20,724	1,153	21,877

*Includes membership in gifted and talented centers.

Note: Membership in Preschool, FECEP, and Alternative Programs are not included.

School Membership

Cluster VII			
	General Education	Special Ed. Level 2 with Centers	Total
Elementary			
Brookfield	801	87	888
Bull Run*	894	41	935
Centre Ridge	892	29	921
Centreville	885	20	905
Daniels Run	748	29	777
Fairfax Villa	317	49	366
Greenbriar East	729	30	759
Greenbriar West*	742	23	765
Lees Corner	672	43	715
Oak Hill*	882	21	903
Poplar Tree	702	65	767
Powell	864	26	890
Providence	713	33	746
Union Mill	838	29	867
Willow Springs*	<u>713</u>	<u>29</u>	<u>742</u>
Subtotal Elementary	11,392	554	11,946
Middle			
Franklin	922	92	1,014
Lanier	909	99	1,008
Liberty	1,043	88	1,131
Rocky Run	<u>752</u>	<u>34</u>	<u>786</u>
Subtotal Middle	3,626	313	3,939
High			
Centreville	2,050	195	2,245
Chantilly	2,575	186	2,761
Fairfax	1,850	167	2,017
Mountain View, Alternative	<u>310</u>	<u>0</u>	<u>310</u>
Subtotal High	6,785	548	7,333
Total Cluster VII	21,803	1,415	23,218

Cluster VIII			
	General Education	Special Ed. Level 2 with Centers	Total
Elementary			
Crossfield	737	70	807
Cub Run	490	20	510
Deer Park	687	47	734
Dogwood	599	21	620
Floris	822	36	858
Forest Edge*	693	19	712
Fox Mill	663	26	689
Hunters Woods*	903	25	928
Lake Anne	530	32	562
London Towne	777	15	792
McNair	923	43	966
Mosby Woods*	567	19	586
Navy	767	31	798
Oakton	602	30	632
Sunrise Valley*	517	20	537
Terraset	391	34	425
Virginia Run	846	50	896
Waples Mill	<u>809</u>	<u>39</u>	<u>848</u>
Subtotal Elementary	12,323	577	12,900
Middle			
Carson	965	79	1,044
Hughes	791	82	873
Stone	<u>906</u>	<u>89</u>	<u>995</u>
Subtotal Middle	2,662	250	2,912
High			
Oakton	2,211	166	2,377
South Lakes	1,287	220	1,507
Westfield	<u>3,055</u>	<u>199</u>	<u>3,254</u>
Subtotal High	6,553	585	7,138
Total Cluster VIII	21,538	1,412	22,950

*Includes membership in gifted and talented centers.

Note: Membership in Preschool, FECEP, and Alternative Programs are not included.

School Membership

To meet the educational needs of students and the opening of a new secondary school and the advance staffing of a new elementary school, 27.4 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.

FY 2006 Approved Membership Projection-Based Growth Positions				
	Elementary	Middle	High	Total
General Education				
Assistant Principals	5.0	0.0	(3.0)	2.0
Teacher Scale Positions	(10.2)	(51.9)	(13.4)	(75.5)
Instructional Assistants	(5.5)	0.0	0.0	(5.5)
Office Personnel/US Scale Positions	27.0	0.5	1.5	29.0
Custodial	<u>8.0</u>	<u>(5.5)</u>	<u>(5.0)</u>	<u>(2.5)</u>
Subtotal General Education	24.3	(56.9)	(19.9)	(52.5)
English for Speakers of Other Languages				
Teacher Scale Positions	17.5	(2.0)	(12.7)	2.8
Itinerant Music and Art				
Teacher Scale Positions	5.0	0.0	0.0	5.0
Staff for New High School				
Principal/Assistant Principal/Guidance				3.0
Teacher Scale Position				7.3
Office Personnel/US Scale Position				15.3
Custodial				<u>14.0</u>
Subtotal of New School				39.6
Advance Staff for New Elementary School				
Principal/Assistant Principal/Guidance				2.0
Teachers Scale Position				1.0
Office Personnel/US Scale Postions				1.0
Custodial				<u>1.0</u>
Subtotal of New School				5.0
Special Education				
Teacher Scale Positions				(18.5)
Instructional Assistants/Attendants				46.0
Administration				1.0
Technical				<u>(1.0)</u>
Subtotal Special Education				27.5
Psychologist/Social Worker Class-Based				0.0
Total				27.4

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	Per school	0.5 1.0	600 – 899 students 900 or more students									
		2.0	950 – 1,299 students or at least 76 classroom teacher/instructional assistant											
		3.0	1,300 students or at least 114 more classroom teacher/instructional assistant positions											
Classroom Teacher Kindergarten	194.0	1.0	Per 25.25 students and additional factor for students eligible for free and reduced-price meals. Maximum class size of 28 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.									
Grades 1-6	194.0	1.0	Per 25.25 students, additional factors for students eligible for free and reduced-price meals and ESOL. Maximum class size of 30 excluding special education Level 2 and centers.											
Weighted Formulas			<p>The staffing formula adds the special education Level 2 and center membership. Additional staffing is provided for students eligible for free or reduced-price meals as of October 30 of the prior school year, and ESOL students.</p> <p>Free and Reduced-Price Meals (Grades K-6)</p> <table style="margin-left: 20px;"> <thead> <tr> <th style="text-align: left;">Percent of Eligible Students</th> <th style="text-align: left;">Weight</th> </tr> </thead> <tbody> <tr> <td>Up to 29%</td> <td>0.4</td> </tr> <tr> <td>30%-49%</td> <td>0.5</td> </tr> <tr> <td>50%-69%</td> <td>0.6</td> </tr> <tr> <td>70% and above</td> <td>0.7</td> </tr> </tbody> </table> <p>ESOL weighted factor .45 (Grades 1-6)</p>	Percent of Eligible Students		Weight	Up to 29%	0.4	30%-49%	0.5	50%-69%	0.6	70% and above	0.7
Percent of Eligible Students	Weight													
Up to 29%	0.4													
30%-49%	0.5													
50%-69%	0.6													
70% and above	0.7													
Program Ratio K-3 Initiative	194.0		45 schools are designated with a maximum class size											
GT Center	194.0	1.0	Per 25.25 students (Grades 3-6)											
Librarian	194.0	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.									

Elementary Staffing Standards (K-6)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
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	194.0	1.0	One teacher is allocated for each 8.8 teachers assigned to general education K-6, gifted and talented centers, and special education Category B teachers.		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, Category A & B special education, gifted and talented, FECEP, preschool, Magnet, Focus, Summit Program, Title I, ESOL, Time-to-Teach (TTT), reading, speech and language; along with elementary guidance counselors, librarians, assistant principals, and principals.	Part-time 299 or fewer students 1.0 300 or more students	
School-Based Technology Specialist (SBTS)	219.0	1.0	Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
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, modular buildings, and instructional trailers; specified teaching positions; 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.
Art Teacher	194.0		Approximately 3 hours of instruction monthly per class.		Standards of Quality does not mandate a ratio; however, related services must be provided.

Elementary Staffing Standards (K-6)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards			State Accreditation Staffing Standards	
		Personnel	Criteria		Personnel	Criteria
Elementary Guidance Counselor	194.0	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.
		1.5	551-800 students			
		2.0	801-1,050 students			
		2.5	1,051-1,300 students			
English for Speakers of Other Languages (ESOL) Teacher	194.0	See classroom teacher.			Federal and state guidelines mandate instructional support in English for limited English proficient students.	
Gifted and Talented Itinerant Teacher	194.0	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	194.0	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	194.0	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	194.0	Assigned by the Deputy Superintendent to individual schools based on program needs.			* See footnote.	
Title I Teacher	194.0	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.			No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.	
Instructional Assistant	190.0	Allocated by the Deputy Superintendent to individual schools based on program need.			* See footnote.	
Dining Room Assistant		<u>Membership</u>	<u>Allocation</u>	<u>Hours</u> ^{1/}		
		399 or less	\$3,990	2.0		
		400-599	\$4,988	2.5		
		600-799	\$5,986	3.0		
		800-999	\$6,983	3.5		
		1,000-1,199	\$7,981	4.0		

*Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

^{1/} The hours refer to the approximate number of hours per day that the allocation will provide.

Middle School Staffing Standards (7-8)

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	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		At least one guidance position must be an 11-month contract.
Guidance Counselor	203.0	1.0	300 students (ceiling)	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/ 194.0	1.0 2.0	999 or fewer students 1,000 or more students	0.50 1.00 2.00	299 or fewer students 300 to 999 students 1,000 or more students
Classroom Teacher/ Professional Technical Studies Teacher	194.0/198.0		Core Classes General education membership times 5 (class periods) divided by 135.0 (Maximum Teacher Load). Noncore Classes General education membership times 2 (class periods) divided by 140.0 (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	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Teacher			<p>Mainstream Classes Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 140.0 (Maximum Teacher Load).</p> <p>Additional staffing is provided for students eligible for free or reduced-price meals and ESOL students.</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 to support a 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	<p>Middle administrative assistant II</p> <p>Guidance administrative assistant I</p> <p>Financial technical assistant I/II</p> <p>Educational technical assistant I/II</p> <p>Office assistant</p> <p>Schools are provided funding for 145 days of part-time office assistance.</p> <p>Additional office assistant positions are added when student membership meets the following requirements:</p> <p>+0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students</p> <p>199.0 Schools designated as having students with special needs receive additional office assistant positions based on student membership:</p> <p>+0.5 999 or fewer students +1.0 1,000 or more students</p>	1.0	<p>599 or fewer students</p> <p>This equivalent of one full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students.</p>
School-Based Technology Specialist (SBTS)	219.0	1.0	Per school		<p>Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.</p>

Middle School Staffing Standards (7-8)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Technology Support Specialist (TSSpec)	260.0	0.5	Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
Custodian	260.0	6.5-13.0	Per school Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; 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	194.0	<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, math and social studies 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 guidelines mandate instructional support services in English for limited English-proficient students.
Instrumental String Teacher	194.0	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	194.0	Band teachers are assigned from a school's regular ratio positions.			
Reading Teacher	194.0	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	194.0	0.5	Per school with a planetarium		* 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	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Title I Teacher	194.0	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.	
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	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	600 – 1,199 students
				2.0	1,200 – 1,799 students
				3.0	1,800 – 2,399 students
Librarian/Assistant Librarian	198.0/194.0	Assignments based on design of school for Robinson and Lake Braddock Secondary Schools. Hayfield Secondary School is based on membership.		0.5	299 or fewer students
				1.0	300 to 999 students
				2.0	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 Assistant	199.0	1.0	Lake Braddock Secondary		
		1.0	Robinson Secondary (Guidance)		
		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	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	1,999 or fewer students	1.0	600 – 1,199 students
		4.0	2,000 – 2,299 students	2.0	1,200 – 1,799 students
		5.0	2,300 – 2,599 students	3.0	1,800 – 2,399 students
		6.0	2,600 or more students	4.0	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	194.0	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	194.0	0.5	Per school	* See footnote.	
Librarian	218.0	1.0	Per school	0.5	299 or fewer students

* 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	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Assistant Librarian	194.0	1.0	Per school Principal assigns office support from school's office support allocation	1.0 300 – 999 students 2.0 1,000 or more students	A library administrative assistant position shall be provided when enrollment reaches 750 students.
Safety and Security Specialist	194.0	1.0	Per school In addition, one community liaison is provided to Fairfax High School.	* See footnote.	
Classroom Teacher, Professional Technical Studies (PTS) Teacher, Band Director	194.0/ 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 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. 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>	

* 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	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards			
		Personnel	Criteria	Personnel	Criteria		
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	194.0	0.5	Per school with a planetarium	* See footnote.			
Assessment Coach	194.0	1.0	Per school	* See footnote.			
Certified Athletic Trainer	219.0	1.0	Per school	* See footnote.			
Office Personnel	260.0	1.0	Guidance administrative assistant	The equivalent of one full-time additional office support person shall be provided for each additional 600 students beyond 200 students.			
	260.0	1.0	High/Secondary administrative assistant				
	260.0	1.0	Office assistant				
	260.0	1.0	Student information assistant III/IV				
	219.0	1.0	Student activities administrative assistant				
	219.0	1.0	Finance technical assistant II/III/IV				
	199.0	2.0	Office assistant ^{/1}				
	219.0	1.0	Administrative assistant ^{/1}				
	199.0	0.5	Guidance office assistant				
	199.0	Additional position(s) are added when student membership meets the following requirements:				* See footnote.	
		+0.5	1,951 – 2,250 students				
		+1.0	2,251 – 2,550 students				
		+1.5	2,551 – 2,810 students				
		Subschool configuration (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) receive the following position allocations:					
	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	Student information assistant					
219.0	1.0	Finance technical assistant II/III/IV					
219.0	4.0	Subschool administrative assistant I					
219.0	1.0	Student activities 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					

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^{/1} Phase-in of reclasses; the position count will vary.

High School Staffing Standards (9-12)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Other Personnel continued	199.0	<p>Schools designated as having students with special needs receive additional position(s) based on student membership.</p> <p>+0.5 999 or fewer students +1.0 1,000 or more students</p> <p>Schools are provided funding for 45 days of part-time clerical assistance.</p>		* See footnote.	
School-Based Technology Specialist (SBTS)	219.0	1.0	Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
Technology Support Specialist (TSSpec)	260.0	1.0	Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.	
Custodian	260.0	12.5 – 26.5	Per school	<p>Students and staff share responsibility for care of buildings.</p> <p>The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.</p>	
English for Speakers of Other Languages (ESOL) Teacher	194.0	<p><u>Language</u></p> <p>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</p> <p><u>Content</u> (Teachers for science, social studies, and math modified for ESOL students.)</p> <p>1.0 12.5 LA level students 1.0 16.5 A level students 1.0 25.5 B1 level students</p>		Federal and state guidelines mandate instructional support in English for limited-English proficient students.	
Instrumental String Music Teacher	194.0	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	194.0	1.0	Per school Thomas Jefferson High School for Science and Technology does not receive a position.	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.	

* 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	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Laboratory Teacher	194.0	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	194.0	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 state 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.			

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Other Secondary Staffing Standards (9-12)

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).
Associate Principal	260.0	1.0	Per school		
Assistant Principal for Administrative Services	260.0	1.0	Per school		
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.			
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	194.0	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.	

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	Per center for MOD/SD, hearing impaired, emotionally disabled, elementary physically disabled.	* See footnote. ^{1/}	
Secondary Special Education Assistant Principal I/II	260.0	1.0	For Cedar Lane, Quander, Davis, Pulley, and Key Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson hearing impaired program.	* See footnote. ^{1/}	
Elementary Special Education Assistant Principal I/II	219.0	1.0	Per elementary Comprehensive Emotional Disabilities Services Site (CEDSS).	* See footnote. ^{1/}	
Office Personnel	Varies		For each 8.5 teachers assigned to a center - minimum 1.5 positions. Includes ratio teachers, preschool class-based teachers, audiologists, psychologists, social workers, and occupational/physical therapists.	* See footnote. ^{1/}	
	219.0	1.0	For each elementary and secondary CEDSS and for each elementary comprehensive hearing impaired site.		
ED Clinicians	219.0		Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 7 or more points are allocated psychologists based on a ratio of 35 points and social workers based on a ratio of 61 points, rounded to 0.1 FTE.		
Special Education Summer School					
Teacher and Assistant	194.0/190.0		Assigned at the pupil-teacher/assistant ratio required for the type of disability.	*See footnote. ^{1/}	
Attendant	190.0		Assigned 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.

^{1/} Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Special Education Teachers and Assistants Teacher	194.0		The numbers shown are caps on maximum class size unless specifically designated as ratios.	*See footnote. ^{1/}	
	Assistant	190.0			
Elementary Category A Teacher (Emotionally Disabled and Learning Disabled)	194.0/190.0		Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.	
			Supplementary staffing of 3.0 FTE is provided to CEDSS. The staffing consists of 0.5 FTE each for art, music, and physical education, reading, and 1.0 FTE crisis resource teacher.	OR 1.0 24 Level 1 students 1.0 10 Level 2 students w/ assistant	
Secondary Category A Teacher (Emotionally Disabled and Learning Disabled)	194.0/190.0		Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.	
			Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. Each site receives a base allocation of 3.0 FTE for use as a crisis resource teacher (1.0 FTE) and two elective teachers. Each 56 points generates an additional elective teacher beyond the base allocation.	OR 1.0 24 Level 1 students 1.0 10 Level 2 students w/ assistant	
Elementary Category B Teacher (Autism, Mild Retardation, Moderate Retardation, Physical Disabilities, Non-categorical, and Severely Disabled)	194.0		Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.	
	190.0		IAs are generated adding all level 2 points for mild retardation, noncategorical, and autism services, multiplying by 0.8, and staffing an IA for every 22.0 points.		
			PHTAs are based on MOD/SD and PD Level 2 points, plus at elementary only, Level 2 points for mild retardation, noncategorical, and autism services multiplied by 0.2. They are then staffed at one PHTA for every 22.0 points.	OR 1.0 24 Level 1 students 1.0 8 Level 2 students w/assistant (autism, multiple disabilities, and severely disabled) 1.0 10 Level 2 students w/assistant (mental retardation)	

^{1/} Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Applied Behavior Analysis Instructional Assistants	190.0		Distributed to elementary schools such that there is always one autism staff member for every two Level 2 autism services.		The Virginia staffing standards do not include ABA assistants.
Secondary Category B Teacher (Autism, Mild Retardation, Moderate Retardation, Physical Disabilities, and Severely Disabled)	194.0		Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.		Same as above for elementary.
	190.0		Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.		See footnote. ^{1/}
Inclusive Schools Resource Teachers	218.0	1.0	One teacher for every 220 Category B Level 2 points, up to a maximum of 2.0 teachers per pyramid.		
Hearing Impaired (HI) Level 2 Teacher	194.0/190.0	1.0	8.5 students with assistant	1.0	10 students with assistant
			Sites with a level 2 teacher for HI students also serve their level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	1.0	24 students
Level 1 Itinerant Teacher	194.0	1.0	12.5 students ^{2/}		No specific ratio defined for itinerant Level 1 services.
Preschool School-Based Teacher	194.0	1.0	8 students with assistant. Class-based teachers in half-day programs serve one home-resource student.	1.0	8 students with assistant
Home Resource Teacher	194.0	1.0	12 students	1.0	12 students
Preschool Autism Class (PAC) Teacher	194.0/190.0	1.0	5 students with 2 assistants		
Speech and Language Impaired Level 1 School-Based	194.0	0.5	25 services at sites with Autism, MOD/SD, Hearing, and Preschool programs. 34 services elsewhere	1.0	68 students

^{1/} Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

^{2/} Teacher ratios are set to allow time for travel 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	194.0/190.0	1.0	8 students with assistant	1.0	8 students with assistant
Level 1 Itinerant	194.0	1.0	12 students receiving either vision or orientation and mobility services ^{2/}		The Virginia staffing standards do not include Level 1 vision services.
Related Services ^{3/} <i>Adaptive Physical Education (APE)</i>					
Elementary	194.0	0.2	5 APE services at elementary cluster sites (those having more than 2 of: PD, MOD/SD, AUT, NCE). 10 APE services elsewhere.	*See footnote. ^{4/}	
Secondary	194.0	0.17	5 APE services at secondary cluster sites (those having PD, MOD/SD, and AUT).	*See footnote. ^{4/}	
Center-Based	194.0	1.0	Assigned according to HI, PD, and MOD/SD centers based on enrollment.	*See footnote. ^{4/}	
Itinerant	194.0	0.5	7 APE service	*See footnote. ^{4/}	
<i>Career and Transition</i>					
Career Centers	Varies			*See footnote. ^{5/}	
Independent Living		1.0	11 services, 22 services per PHTA		
Career Skills		1.0	12 services, 22 services per PHTA		
<i>School-Based</i>					
Career Academies	Varies	0.5	37.5 services, 75 services per PHTA (maximum of 2.0 PHTA)	*See footnote. ^{5/}	
Job Placement	Varies	1.0	225 services		
Office Technology	1.0	1.0	30 services, 2.0 PHTA		
Work Awareness and Transition		1.0	40 students at middle and high, 30 students per PHTA at HS only		

^{2/} Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.

^{3/} 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.

^{4/} 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, specifically designed if necessary, must be made available to every child with a disability. No specific staffing standards are defined.

^{5/} Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, include 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
<i>Integrated Technology Services</i> Itinerant	218.0	1.0	90 services	See footnote. ^{6/}	
<i>Therapy Services</i> Itinerant	194.0	1.0	42 services for the first 659 services and then every 28 services	See footnote. ^{7/}	

^{6/} 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.

^{7/} Therapy services include physical or occupational therapist or under the supervision of a qualified physical 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	2.0	Per school	1.0	600 – 1,199 students
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	194.0	Maximum teacher load is 60.5 credit hours per teacher.		See high school standards.	
Assessment Coach	194.0	0.5	Per school	* See footnote.	
Office Personnel	260.0	1.0	Educational administrative assistant III	1.0	599 or fewer students
	260.0	1.0	Guidance/ADP administrative assistant		
	219.0	1.0	Finance technical assistant	The equivalent of one full-time additional office personnel shall be provided for each additional 600 students beyond 200 students.	
	199.0	1.0	Office personnel		
	199.0	1.0	Educational office assistant		
School-Based Technology Specialist (SBTS)	219.0	1.0	Per school	Divisionwide, local school boards shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
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	194.0	<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	194.0	Not provided		Standards of Quality do not mandate a ratio; however, related services must be provided.	
Reading Teacher	194.0	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 2006. Allocations to schools for textual materials are based on current costs and reflect the state-required adoption cycle.

The FY 2006 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 2006 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 2005-2006 school year.

The per-pupil classroom supply allocation includes funding for routine school supplies and maps and globes. Computer software is budgeted centrally. These funds are budgeted within instructional supplies.

	Elementary	Middle	High	TJHSST
Per-Pupil Classroom Supply Allocation	\$41.00	\$41.00	\$41.00	\$67.48
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	\$106.39 *	\$127.77	\$129.84	\$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
*Approximately \$5.60 per pupil is held in a central account to fund the Elementary Science DVD Initiative.				

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 for elementary and high school, \$8.00 per pupil for middle schools, and \$15.00 per pupil for Thomas Jefferson 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, \$13.50 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

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.

General Education Standard Allocations

Student Desk and Chairs

Schools that are projected to grow in membership are allocated \$75 per student for one standard student desk and one standard chair. 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 online 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 2006, 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		\$10,981	\$14,534
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
>1600			\$440
>2100			\$490
>3500			\$530
School Testing (Based on school membership)			
Membership: <600	\$3,500		
600 to 1,999	\$5,000		
1,200 to 1,799	\$6,500		
1,800 to 2,399	\$8,000		
2,400 or more	\$9,500		
Middle schools and special education centers will receive \$1,500 for school testing requirements.			

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 \$415,000 is included in the budget for 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 \$52,000 are budgeted centrally for the Virginia High School League and the National Athletic Trainers Association.

The assistant superintendents for the clusters and 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 Career and Technical Education

Instructional supplies allocations listed below reflect the request submitted by the Office of Career and Technical Education.

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 Career and Technical Education.

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	
Eye Protection Devices	\$2.25
Marketing Education	
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

	Per-Pupil Allocation
Instructional Supplies (continued)	
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

Special Education Standard Allocations

Instructional supplies are allocated to the schools and centers on a per-pupil basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. The instructional supplies and textbook allocations are used to provide classroom materials similar to those used in the regular education program but appropriate to each handicapping condition.

The Department of Special Services receives a per-pupil allocation 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. A portion of the department allocation is also used for training of special education instructional staff.

Special Education Standard Allocations

Item	Instructional Supplies	Textbooks
Elementary Programs		
Category A		
Level 1	\$8.76	\$8.75
Level 2	\$13.39	\$13.39
Elementary Centers	\$154.53	\$154.53
Comprehensive ED Services Site, Level 2 students only	\$71.91	\$71.91
Category B		
Level 1	\$11.92	\$11.92
Level 2	\$35.41	\$35.40
Elementary Centers	\$84.45	\$84.45
Secondary Programs		
Category A		
Level 1	\$10.82	\$10.81
Level 2	\$18.29	\$18.28
Secondary Centers	\$209.77	\$209.76
Comprehensive ED Services Site, Level 2 students	\$83.64	\$83.64
Category B		
Level 1	\$22.84	\$22.84
Level 2	\$40.87	\$40.86
Secondary Centers	\$89.29	\$89.28
Preschool Programs		
Preschool Home Resource Services	\$22.00	
Preschool Class-based Services	\$237.62	
Deaf/Hard-of-Hearing (DHOH) Program		
Level 1 Elementary & Secondary	\$17.14	
Level 2 Elementary	\$27.98	
Level 2 Secondary	\$25.10	
Centers	\$96.96	\$64.64
Per Teacher Allocations		
	Supplies	Textbooks
Career & Transition Center Teachers (Davis & Pulley Centers)	692.30	296.69
New Special Education Teacher Materials Allocation		
Category A	\$250.00	
Category B	\$600.00	
All other service areas	\$1,000.00	

Supplements

Elementary

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

\$379	Safety Patrol Advisor SCA Advisor
\$1,545	Testing Coordinator

Middle

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

\$2,877	SCA Advisor
\$2,687	Newspaper Advisor Yearbook Advisor
\$1,346	Drama Coach
\$1,087	Literary Magazine Advisor
\$745	Band Director Choral Director Orchestra Director
\$1,545	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.

Extra-Duty

\$4,057	Assistant Director of Student Activities - Activities Head Drama Coach
\$3,823	Newspaper Advisor Yearbook Advisor SCA Advisor Band Director
\$2,769	Assistant Marching Band Director

Supplements

Extra-Duty

\$1,973	Head Coach Forensics Head Coach Debate Choral Director Senior Class Advisor Drill Team Advisor Optional Position III (alternative high school only)
\$1,346	Junior Class Advisor Literary Magazine Advisor Orchestra Director It's Academic Advisor
\$6,360	Assistant Director of Student Activities - Athletics*
\$5,824	Certified Athletic Trainer - ATC 2 - Fall*
\$3,823	Certified Athletic Trainer - ATC 2 - Winter Certified Athletic Trainer - ATC 2 - Spring
\$2,877	Assistant Director of Student Activities for: Equipment and Facilities Field Maintenance Ticket Manager
\$1,913	Assistant Director of Student Activities for: Game Management I Game Management II

Countywide diving is budgeted in Central Management, Financial Administration.

Athletic Coaching

\$6,360	Head Coach Football*
\$4,832	Head Coach Cheerleading - Fall* Girls' Field Hockey* Girls' Volleyball*
\$4,769	Assistant Coach Football (6)*

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

Supplements

Athletic Coaching

\$4,057	Head Coach Boys' Basketball Girls' Basketball
\$3,823	Head Coach Baseball Cheerleading - Winter Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Swimming Boys' Track Girls' Track Wrestling Cross Country*
\$2,847	Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*
\$2,769	Assistant Coach Baseball Boys' Basketball (2) Girls' Basketball (2) Girls' Softball Boys' Track Girls' Track Wrestling Head Coach: Boys' Winter Track Girls' Winter Track
\$2,446	Head Coach: Boys' Tennis Girls' Tennis
\$2,318	School Specific (High School)

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

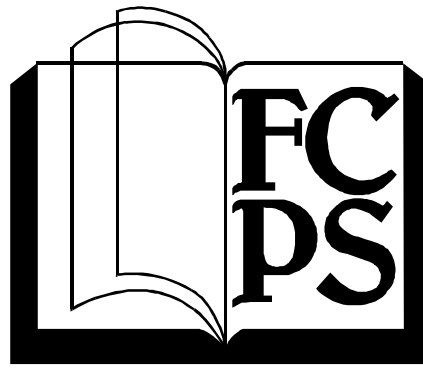
Supplements

Athletic Coaching

\$1,973

Head Coach:
Golf

Assistant Coach:
Cheerleading - Winter (2)
Girls' Gymnastics
Boys' Lacrosse
Girls' Lacrosse
Boys' Soccer
Girls' Soccer
Swimming



Salary Scales

Teacher Salary Scale Fiscal Year 2006 194-Day

Initial placement with the following years of experience	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$40,000	\$41,363	\$42,757	\$44,797	\$46,464	\$48,344
1	2	\$40,999	\$42,363	\$43,757	\$45,797	\$47,464	\$49,344
2	3	\$42,352	\$43,716	\$45,110	\$47,150	\$48,817	\$50,697
3	4	\$43,750	\$45,114	\$46,508	\$48,548	\$50,215	\$52,095
4	5	\$45,194	\$46,558	\$47,952	\$49,992	\$51,659	\$53,539
5	6	\$46,685	\$48,049	\$49,443	\$51,483	\$53,150	\$55,030
6	7	\$48,226	\$49,590	\$50,984	\$53,024	\$54,691	\$56,571
7	8	\$49,817	\$51,181	\$52,575	\$54,615	\$56,282	\$58,162
8	9	\$51,461	\$52,825	\$54,219	\$56,259	\$57,926	\$59,806
9	10	\$53,160	\$54,524	\$55,918	\$57,958	\$59,625	\$61,505
10	11	\$54,914	\$56,278	\$57,672	\$59,712	\$61,379	\$63,259
11,12,13	12	\$56,726	\$58,090	\$59,484	\$61,524	\$63,191	\$65,071
14,15	13 *	\$58,541	\$59,905	\$61,299	\$63,339	\$65,006	\$66,886
	14	\$60,415	\$61,779	\$63,173	\$65,213	\$66,880	\$68,760
	15	\$62,348	\$63,712	\$65,106	\$67,146	\$68,813	\$70,693
	16	\$64,343	\$65,707	\$67,101	\$69,141	\$70,808	\$72,688
	17	\$66,402	\$67,766	\$69,160	\$71,200	\$72,867	\$74,747
	18	\$68,527	\$69,891	\$71,285	\$73,325	\$74,992	\$76,872
	19	\$70,720	\$72,084	\$73,478	\$75,518	\$77,185	\$79,065
	20	\$72,983	\$74,347	\$75,741	\$77,781	\$79,448	\$81,328
	Long 1**			\$77,200	\$79,240	\$80,907	\$82,788
	Long 2**			\$78,688	\$80,727	\$82,395	\$84,275
	Long 3**			\$80,206	\$82,245	\$83,913	\$85,793

* 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 2006 194-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$42,799	\$44,259	\$45,750	\$47,933	\$49,717	\$51,729
1	2	\$43,869	\$45,329	\$46,821	\$49,003	\$50,787	\$52,799
2	3	\$45,317	\$46,777	\$48,268	\$50,451	\$52,235	\$54,246
3	4	\$46,813	\$48,272	\$49,764	\$51,946	\$53,730	\$55,742
4	5	\$48,357	\$49,817	\$51,308	\$53,491	\$55,275	\$57,287
5	6	\$49,953	\$51,413	\$52,904	\$55,087	\$56,871	\$58,882
6	7	\$51,602	\$53,061	\$54,553	\$56,736	\$58,519	\$60,531
7	8	\$53,305	\$54,764	\$56,256	\$58,439	\$60,222	\$62,234
8	9	\$55,064	\$56,523	\$58,015	\$60,198	\$61,981	\$63,993
9	10	\$56,881	\$58,340	\$59,832	\$62,015	\$63,798	\$65,810
10	11	\$58,758	\$60,217	\$61,709	\$63,892	\$65,675	\$67,687
11,12,13	12	\$60,697	\$62,156	\$63,648	\$65,831	\$67,614	\$69,626
14,15	13 *	\$62,639	\$64,099	\$65,590	\$67,773	\$69,557	\$71,568
	14	\$64,644	\$66,103	\$67,595	\$69,778	\$71,561	\$73,573
	15	\$66,712	\$68,172	\$69,663	\$71,846	\$73,630	\$75,641
	16	\$68,847	\$70,307	\$71,798	\$73,981	\$75,765	\$77,776
	17	\$71,050	\$72,510	\$74,001	\$76,184	\$77,968	\$79,979
	18	\$73,324	\$74,783	\$76,275	\$78,458	\$80,241	\$82,253
	19	\$75,670	\$77,130	\$78,621	\$80,804	\$82,588	\$84,599
	20	\$78,092	\$79,551	\$81,043	\$83,226	\$85,009	\$87,021
	Long 1**			\$82,604	\$84,787	\$86,570	\$88,583
	Long 2**			\$84,196	\$86,378	\$88,163	\$90,175
	Long 3**			\$85,820	\$88,002	\$89,787	\$91,798
	*	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 2006 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	\$40,824	\$42,216	\$43,639	\$45,721	\$47,423	\$49,341
1	2	\$41,845	\$43,237	\$44,660	\$46,742	\$48,443	\$50,362
2	3	\$43,226	\$44,618	\$46,041	\$48,123	\$49,824	\$51,743
3	4	\$44,652	\$46,044	\$47,467	\$49,549	\$51,250	\$53,169
4	5	\$46,126	\$47,518	\$48,940	\$51,023	\$52,724	\$54,643
5	6	\$47,648	\$49,040	\$50,463	\$52,545	\$54,246	\$56,165
6	7	\$49,220	\$50,612	\$52,035	\$54,117	\$55,819	\$57,737
7	8	\$50,845	\$52,237	\$53,659	\$55,741	\$57,443	\$59,362
8	9	\$52,522	\$53,915	\$55,337	\$57,419	\$59,121	\$61,040
9	10	\$54,256	\$55,648	\$57,071	\$59,153	\$60,854	\$62,773
10	11	\$56,046	\$57,438	\$58,861	\$60,943	\$62,645	\$64,563
11,12,13	12	\$57,896	\$59,288	\$60,711	\$62,793	\$64,494	\$66,413
14,15	13 *	\$59,748	\$61,141	\$62,563	\$64,645	\$66,347	\$68,265
	14	\$61,660	\$63,052	\$64,475	\$66,557	\$68,259	\$70,177
	15	\$63,634	\$65,026	\$66,448	\$68,530	\$70,232	\$72,151
	16	\$65,670	\$67,062	\$68,485	\$70,567	\$72,268	\$74,187
	17	\$67,771	\$69,163	\$70,586	\$72,668	\$74,369	\$76,288
	18	\$69,940	\$71,332	\$72,755	\$74,837	\$76,538	\$78,457
	19	\$72,178	\$73,570	\$74,993	\$77,075	\$78,776	\$80,695
	20	\$74,488	\$75,880	\$77,303	\$79,385	\$81,086	\$83,005
	Long 1**			\$78,791	\$80,873	\$82,575	\$84,495
	Long 2**			\$80,311	\$82,392	\$84,094	\$86,013
	Long 3**			\$81,859	\$83,940	\$85,643	\$87,562
	*	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 2006 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	\$43,682	\$45,171	\$46,694	\$48,922	\$50,742	\$52,795
1	2	\$44,774	\$46,264	\$47,786	\$50,014	\$51,834	\$53,887
2	3	\$46,252	\$47,741	\$49,263	\$51,491	\$53,312	\$55,365
3	4	\$47,778	\$49,267	\$50,790	\$53,018	\$54,838	\$56,891
4	5	\$49,355	\$50,844	\$52,366	\$54,594	\$56,415	\$58,468
5	6	\$50,983	\$52,473	\$53,995	\$56,223	\$58,043	\$60,096
6	7	\$52,666	\$54,155	\$55,678	\$57,905	\$59,726	\$61,779
7	8	\$54,404	\$55,893	\$57,416	\$59,643	\$61,464	\$63,517
8	9	\$56,199	\$57,689	\$59,211	\$61,439	\$63,259	\$65,312
9	10	\$58,054	\$59,543	\$61,066	\$63,293	\$65,114	\$67,167
10	11	\$59,969	\$61,459	\$62,981	\$65,209	\$67,030	\$69,083
11,12,13	12	\$61,948	\$63,438	\$64,960	\$67,188	\$69,009	\$71,062
14,15	13 *	\$63,931	\$65,420	\$66,943	\$69,170	\$70,991	\$73,044
	14	\$65,977	\$67,466	\$68,989	\$71,216	\$73,037	\$75,090
	15	\$68,088	\$69,577	\$71,100	\$73,328	\$75,148	\$77,201
	16	\$70,267	\$71,756	\$73,279	\$75,506	\$77,327	\$79,380
	17	\$72,515	\$74,005	\$75,527	\$77,755	\$79,575	\$81,628
	18	\$74,836	\$76,325	\$77,848	\$80,075	\$81,896	\$83,949
	19	\$77,231	\$78,720	\$80,242	\$82,470	\$84,291	\$86,344
	20	\$79,702	\$81,192	\$82,714	\$84,942	\$86,762	\$88,815
	Long 1**			\$84,307	\$86,535	\$88,355	\$90,409
	Long 2**			\$85,932	\$88,159	\$89,981	\$92,034
	Long 3**			\$87,590	\$89,816	\$91,638	\$93,691

* 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 2006 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	\$41,856	\$43,283	\$44,742	\$46,876	\$48,621	\$50,588
1	2	\$42,902	\$44,329	\$45,788	\$47,923	\$49,667	\$51,634
2	3	\$44,318	\$45,745	\$47,204	\$49,338	\$51,083	\$53,050
3	4	\$45,780	\$47,208	\$48,666	\$50,801	\$52,545	\$54,512
4	5	\$47,291	\$48,718	\$50,177	\$52,312	\$54,056	\$56,023
5	6	\$48,852	\$50,279	\$51,738	\$53,872	\$55,616	\$57,584
6	7	\$50,464	\$51,891	\$53,350	\$55,484	\$57,229	\$59,196
7	8	\$52,129	\$53,556	\$55,015	\$57,150	\$58,894	\$60,861
8	9	\$53,849	\$55,276	\$56,735	\$58,870	\$60,614	\$62,581
9	10	\$55,626	\$57,054	\$58,512	\$60,647	\$62,391	\$64,359
10	11	\$57,462	\$58,889	\$60,348	\$62,482	\$64,227	\$66,194
11,12,13	12	\$59,358	\$60,786	\$62,244	\$64,379	\$66,123	\$68,090
14,15	13 *	\$61,258	\$62,685	\$64,144	\$66,278	\$68,023	\$69,990
	14	\$63,218	\$64,645	\$66,104	\$68,238	\$69,983	\$71,950
	15	\$65,241	\$66,668	\$68,127	\$70,262	\$72,006	\$73,973
	16	\$67,329	\$68,756	\$70,215	\$72,349	\$74,094	\$76,061
	17	\$69,483	\$70,910	\$72,369	\$74,504	\$76,248	\$78,215
	18	\$71,707	\$73,134	\$74,593	\$76,727	\$78,471	\$80,439
	19	\$74,001	\$75,428	\$76,887	\$79,022	\$80,766	\$82,733
	20	\$76,369	\$77,797	\$79,255	\$81,390	\$83,134	\$85,101
	Long 1**			\$80,782	\$82,916	\$84,661	\$86,629
	Long 2**			\$82,339	\$84,473	\$86,218	\$88,186
	Long 3**			\$83,927	\$86,061	\$87,806	\$89,773

* **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 2006 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	\$44,785	\$46,312	\$47,873	\$50,157	\$52,024	\$54,128
1	2	\$45,905	\$47,432	\$48,993	\$51,277	\$53,143	\$55,248
2	3	\$47,419	\$48,947	\$50,508	\$52,792	\$54,658	\$56,763
3	4	\$48,984	\$50,512	\$52,072	\$54,356	\$56,223	\$58,328
4	5	\$50,601	\$52,128	\$53,689	\$55,973	\$57,839	\$59,944
5	6	\$52,271	\$53,798	\$55,359	\$57,643	\$59,509	\$61,614
6	7	\$53,996	\$55,523	\$57,084	\$59,368	\$61,234	\$63,339
7	8	\$55,778	\$57,305	\$58,865	\$61,150	\$63,016	\$65,121
8	9	\$57,618	\$59,145	\$60,706	\$62,990	\$64,857	\$66,962
9	10	\$59,520	\$61,047	\$62,608	\$64,892	\$66,758	\$68,863
10	11	\$61,484	\$63,011	\$64,572	\$66,856	\$68,722	\$70,827
11,12,13	12	\$63,513	\$65,040	\$66,601	\$68,885	\$70,751	\$72,856
14,15	13 *	\$65,545	\$67,072	\$68,633	\$70,917	\$72,784	\$74,889
	14	\$67,643	\$69,170	\$70,731	\$73,015	\$74,881	\$76,986
	15	\$69,807	\$71,334	\$72,895	\$75,179	\$77,046	\$79,151
	16	\$72,041	\$73,568	\$75,129	\$77,413	\$79,280	\$81,384
	17	\$74,346	\$75,874	\$77,434	\$79,718	\$81,585	\$83,690
	18	\$76,726	\$78,253	\$79,814	\$82,098	\$83,964	\$86,069
	19	\$79,181	\$80,708	\$82,269	\$84,553	\$86,419	\$88,524
	20	\$81,715	\$83,242	\$84,803	\$87,087	\$88,953	\$91,058
	Long 1**			\$86,436	\$88,720	\$90,586	\$92,692
	Long 2**			\$88,102	\$90,385	\$92,253	\$94,358
	Long 3**			\$89,802	\$92,084	\$93,952	\$96,057
	*	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 2006 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	\$42,886	\$44,348	\$45,843	\$48,030	\$49,818	\$51,833
1	2	\$43,958	\$45,421	\$46,915	\$49,102	\$50,890	\$52,905
2	3	\$45,409	\$46,871	\$48,366	\$50,553	\$52,340	\$54,356
3	4	\$46,907	\$48,370	\$49,864	\$52,052	\$53,839	\$55,855
4	5	\$48,455	\$49,918	\$51,412	\$53,600	\$55,387	\$57,403
5	6	\$50,054	\$51,517	\$53,011	\$55,199	\$56,986	\$59,002
6	7	\$51,706	\$53,169	\$54,663	\$56,850	\$58,638	\$60,653
7	8	\$53,412	\$54,875	\$56,369	\$58,557	\$60,344	\$62,360
8	9	\$55,175	\$56,637	\$58,132	\$60,319	\$62,107	\$64,122
9	10	\$56,996	\$58,458	\$59,953	\$62,140	\$63,928	\$65,943
10	11	\$58,877	\$60,339	\$61,834	\$64,021	\$65,808	\$67,824
11,12,13	12	\$60,820	\$62,282	\$63,777	\$65,964	\$67,751	\$69,767
14,15	13 *	\$62,766	\$64,228	\$65,723	\$67,910	\$69,697	\$71,713
	14	\$64,775	\$66,237	\$67,732	\$69,919	\$71,706	\$73,722
	15	\$66,847	\$68,310	\$69,804	\$71,992	\$73,779	\$75,795
	16	\$68,986	\$70,449	\$71,943	\$74,131	\$75,918	\$77,934
	17	\$71,194	\$72,657	\$74,151	\$76,338	\$78,126	\$80,141
	18	\$73,472	\$74,935	\$76,429	\$78,616	\$80,404	\$82,419
	19	\$75,823	\$77,286	\$78,780	\$80,968	\$82,755	\$84,771
	20	\$78,250	\$79,712	\$81,207	\$83,394	\$85,181	\$87,197
	Long 1**			\$82,771	\$84,958	\$86,745	\$88,762
	Long 2**			\$84,367	\$86,553	\$88,341	\$90,357
	Long 3**			\$85,994	\$88,180	\$89,968	\$91,984

* **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 2006 208-Day

Initial placement with the following years of experience	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD	
		0	1	\$45,888	\$47,453	\$49,052	\$51,392	\$53,305
	1	2	\$47,035	\$48,600	\$50,199	\$52,540	\$54,452	\$56,609
	2	3	\$48,587	\$50,152	\$51,752	\$54,092	\$56,004	\$58,161
	3	4	\$50,191	\$51,756	\$53,355	\$55,695	\$57,608	\$59,764
	4	5	\$51,847	\$53,412	\$55,011	\$57,352	\$59,264	\$61,421
	5	6	\$53,558	\$55,123	\$56,722	\$59,063	\$60,975	\$63,132
	6	7	\$55,326	\$56,890	\$58,490	\$60,830	\$62,742	\$64,899
	7	8	\$57,151	\$58,716	\$60,315	\$62,656	\$64,568	\$66,725
	8	9	\$59,037	\$60,602	\$62,201	\$64,542	\$66,454	\$68,611
	9	10	\$60,986	\$62,550	\$64,150	\$66,490	\$68,403	\$70,559
	10	11	\$62,998	\$64,563	\$66,162	\$68,502	\$70,415	\$72,572
11,12,13	12	\$65,077	\$66,642	\$68,241	\$70,581	\$72,494	\$74,651	
14,15	13 *	\$67,160	\$68,725	\$70,324	\$72,664	\$74,576	\$76,733	
	14	\$69,309	\$70,874	\$72,473	\$74,813	\$76,726	\$78,882	
	15	\$71,527	\$73,091	\$74,691	\$77,031	\$78,943	\$81,100	
	16	\$73,816	\$75,380	\$76,979	\$79,320	\$81,232	\$83,389	
	17	\$76,178	\$77,742	\$79,342	\$81,682	\$83,594	\$85,751	
	18	\$78,615	\$80,180	\$81,779	\$84,120	\$86,032	\$88,189	
	19	\$81,131	\$82,696	\$84,295	\$86,635	\$88,548	\$90,705	
	20	\$83,727	\$85,292	\$86,891	\$89,232	\$91,144	\$93,301	
	Long 1**			\$88,565	\$90,905	\$92,818	\$94,975	
	Long 2**			\$90,272	\$92,612	\$94,525	\$96,682	
	Long 3**			\$92,013	\$94,352	\$96,266	\$98,423	

* 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 2006 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	\$44,948	\$46,481	\$48,047	\$50,340	\$52,213	\$54,325
1	2	\$46,072	\$47,604	\$49,171	\$51,463	\$53,336	\$55,449
2	3	\$47,592	\$49,125	\$50,691	\$52,983	\$54,857	\$56,969
3	4	\$49,162	\$50,695	\$52,262	\$54,554	\$56,427	\$58,540
4	5	\$50,785	\$52,318	\$53,884	\$56,176	\$58,050	\$60,162
5	6	\$52,461	\$53,994	\$55,560	\$57,852	\$59,726	\$61,838
6	7	\$54,192	\$55,725	\$57,291	\$59,584	\$61,457	\$63,569
7	8	\$55,980	\$57,513	\$59,080	\$61,372	\$63,245	\$65,358
8	9	\$57,828	\$59,360	\$60,927	\$63,219	\$65,093	\$67,205
9	10	\$59,736	\$61,269	\$62,835	\$65,128	\$67,001	\$69,114
10	11	\$61,708	\$63,240	\$64,807	\$67,099	\$68,972	\$71,085
11,12,13	12	\$63,744	\$65,277	\$66,843	\$69,135	\$71,009	\$73,121
14,15	13 *	\$65,784	\$67,316	\$68,883	\$71,175	\$73,048	\$75,161
	14	\$67,889	\$69,421	\$70,988	\$73,280	\$75,154	\$77,266
	15	\$70,061	\$71,594	\$73,160	\$75,453	\$77,326	\$79,439
	16	\$72,303	\$73,836	\$75,402	\$77,695	\$79,568	\$81,681
	17	\$74,617	\$76,150	\$77,716	\$80,008	\$81,882	\$83,994
	18	\$77,005	\$78,537	\$80,104	\$82,396	\$84,269	\$86,382
	19	\$79,469	\$81,001	\$82,568	\$84,860	\$86,734	\$88,846
	20	\$82,012	\$83,545	\$85,111	\$87,403	\$89,277	\$91,389
	Long 1**			\$86,750	\$89,043	\$90,916	\$93,030
	Long 2**			\$88,423	\$90,714	\$92,589	\$94,701
	Long 3**			\$90,128	\$92,419	\$94,294	\$96,406

* **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 2006 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	\$48,094	\$49,734	\$51,410	\$53,863	\$55,868	\$58,128
1	2	\$49,297	\$50,937	\$52,613	\$55,066	\$57,070	\$59,330
2	3	\$50,923	\$52,563	\$54,240	\$56,692	\$58,697	\$60,957
3	4	\$52,604	\$54,244	\$55,920	\$58,373	\$60,377	\$62,638
4	5	\$54,340	\$55,980	\$57,656	\$60,109	\$62,113	\$64,374
5	6	\$56,133	\$57,773	\$59,449	\$61,902	\$63,906	\$66,167
6	7	\$57,986	\$59,626	\$61,302	\$63,755	\$65,759	\$68,019
7	8	\$59,899	\$61,539	\$63,215	\$65,668	\$67,672	\$69,933
8	9	\$61,876	\$63,516	\$65,192	\$67,645	\$69,649	\$71,910
9	10	\$63,918	\$65,558	\$67,234	\$69,687	\$71,691	\$73,952
10	11	\$66,027	\$67,667	\$69,343	\$71,796	\$73,800	\$76,061
11,12,13	12	\$68,206	\$69,846	\$71,522	\$73,975	\$75,979	\$78,240
14,15	13 *	\$70,388	\$72,029	\$73,705	\$76,157	\$78,162	\$80,422
	14	\$72,641	\$74,281	\$75,957	\$78,410	\$80,414	\$82,675
	15	\$74,966	\$76,605	\$78,282	\$80,734	\$82,739	\$84,999
	16	\$77,364	\$79,004	\$80,680	\$83,133	\$85,138	\$87,398
	17	\$79,840	\$81,480	\$83,156	\$85,609	\$87,613	\$89,874
	18	\$82,395	\$84,035	\$85,711	\$88,164	\$90,168	\$92,429
	19	\$85,032	\$86,672	\$88,348	\$90,801	\$92,805	\$95,065
	20	\$87,753	\$89,393	\$91,069	\$93,522	\$95,526	\$97,786
	Long 1**			\$92,823	\$95,276	\$97,280	\$99,542
	Long 2**			\$94,613	\$97,064	\$99,070	\$101,330
	Long 3**			\$96,437	\$98,889	\$100,894	\$103,155

* **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 2006 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	\$47,422	\$49,039	\$50,692	\$53,110	\$55,087	\$57,316
1	2	\$48,608	\$50,225	\$51,877	\$54,296	\$56,272	\$58,501
2	3	\$50,212	\$51,829	\$53,482	\$55,900	\$57,876	\$60,105
3	4	\$51,869	\$53,486	\$55,139	\$57,557	\$59,533	\$61,762
4	5	\$53,580	\$55,198	\$56,850	\$59,269	\$61,245	\$63,474
5	6	\$55,348	\$56,966	\$58,618	\$61,037	\$63,013	\$65,242
6	7	\$57,175	\$58,792	\$60,445	\$62,864	\$64,840	\$67,069
7	8	\$59,062	\$60,679	\$62,332	\$64,750	\$66,727	\$68,956
8	9	\$61,011	\$62,628	\$64,281	\$66,699	\$68,676	\$70,905
9	10	\$63,024	\$64,641	\$66,294	\$68,713	\$70,689	\$72,918
10	11	\$65,104	\$66,721	\$68,374	\$70,792	\$72,769	\$74,998
11,12,13	12	\$67,253	\$68,870	\$70,522	\$72,941	\$74,917	\$77,146
14,15	13 *	\$69,405	\$71,022	\$72,675	\$75,093	\$77,069	\$79,298
	14	\$71,626	\$73,243	\$74,895	\$77,314	\$79,291	\$81,519
	15	\$73,918	\$75,535	\$77,188	\$79,606	\$81,582	\$83,811
	16	\$76,283	\$77,900	\$79,553	\$81,971	\$83,948	\$86,177
	17	\$78,724	\$80,341	\$81,994	\$84,412	\$86,389	\$88,618
	18	\$81,243	\$82,861	\$84,513	\$86,932	\$88,908	\$91,137
	19	\$83,843	\$85,460	\$87,113	\$89,532	\$91,508	\$93,737
	20	\$86,526	\$88,143	\$89,796	\$92,215	\$94,191	\$96,420
	Long 1**			\$91,525	\$93,944	\$95,920	\$98,150
	Long 2**			\$93,290	\$95,708	\$97,685	\$99,914
	Long 3**			\$95,089	\$97,507	\$99,484	\$101,713

* **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 2006

Initial placement with the following years of experience	Step	Regular Day				Extended Day	
		190 Days	193 Days	208 Days	260 Days	190 Days	193 Days
0	1	\$16,810	\$17,076	\$18,403	\$20,349	\$17,987	\$18,271
1	2	\$18,545	\$18,838	\$20,302	\$22,449	\$19,843	\$20,157
2	3	\$19,287	\$19,591	\$21,114	\$23,347	\$20,637	\$20,963
3	4	\$20,059	\$20,376	\$21,959	\$24,282	\$21,463	\$21,802
4	5	\$20,860	\$21,190	\$22,837	\$25,252	\$22,321	\$22,673
5	6	\$21,695	\$22,038	\$23,751	\$26,263	\$23,214	\$23,581
6	7	\$22,562	\$22,918	\$24,699	\$27,312	\$24,141	\$24,522
7	8	\$23,465	\$23,835	\$25,688	\$28,405	\$25,108	\$25,504
8	9	\$24,404	\$24,789	\$26,716	\$29,542	\$26,112	\$26,525
9	10	\$25,282	\$25,681	\$27,677	\$30,604	\$27,051	\$27,479
10	*11	\$26,193	\$26,607	\$28,674	\$31,707	\$28,026	\$28,469
	12	\$27,135	\$27,563	\$29,706	\$32,848	\$29,034	\$29,493
	13	\$28,112	\$28,556	\$30,776	\$34,031	\$30,080	\$30,555
	14	\$29,012	\$29,470	\$31,761	\$35,120	\$31,043	\$31,533
	15	\$29,940	\$30,413	\$32,777	\$36,244	\$32,036	\$32,542
	16	\$30,899	\$31,387	\$33,827	\$37,404	\$33,062	\$33,584
	17	\$31,888	\$32,391	\$34,909	\$38,601	\$34,120	\$34,659
	18	\$32,908	\$33,428	\$36,026	\$39,836	\$35,212	\$35,768
	19	\$33,962	\$34,498	\$37,179	\$41,112	\$36,339	\$36,913
	20	\$35,048	\$35,601	\$38,368	\$42,427	\$37,502	\$38,094
	21	\$36,169	\$36,740	\$39,595	\$43,783	\$38,700	\$39,311
	Longevity**	\$36,892	\$37,474	\$40,387	\$44,659	\$39,474	\$40,098

* Maximum entry step

**Eligibility for longevity step is two years on step 21

Salary Scales

FY 2006 Unified Scale
Annual Salaries for 12-Month Work Year

Step	1	2	3	4	5	6	7	8	9
Grade									
US-01	\$16,640								
US-02	\$19,371	\$20,194	\$21,003	\$21,842	\$22,716	\$23,625	\$24,452	\$25,307	\$26,193
US-03	\$20,967	\$21,858	\$22,732	\$23,642	\$24,587	\$25,571	\$26,466	\$27,392	\$28,351
US-04	\$21,812	\$22,739	\$23,649	\$24,595	\$25,579	\$26,602	\$27,533	\$28,497	\$29,494
US-05	\$22,689	\$23,653	\$24,600	\$25,584	\$26,607	\$27,671	\$28,640	\$29,643	\$30,680
US-06	\$23,605	\$24,609	\$25,593	\$26,617	\$27,681	\$28,789	\$29,796	\$30,839	\$31,919
US-07	\$24,554	\$25,598	\$26,622	\$27,687	\$28,794	\$29,946	\$30,995	\$32,079	\$33,202
US-08	\$25,544	\$26,630	\$27,695	\$28,803	\$29,955	\$31,153	\$32,243	\$33,372	\$34,540
US-09	\$26,573	\$27,702	\$28,810	\$29,963	\$31,161	\$32,407	\$33,542	\$34,716	\$35,931
US-10	\$27,642	\$28,817	\$29,970	\$31,169	\$32,416	\$33,712	\$34,892	\$36,113	\$37,377
US-11	\$28,753	\$29,976	\$31,174	\$32,422	\$33,719	\$35,068	\$36,295	\$37,565	\$38,879
US-12	\$29,909	\$31,181	\$32,428	\$33,725	\$35,074	\$36,477	\$37,754	\$39,075	\$40,443
US-13	\$31,112	\$32,434	\$33,731	\$35,081	\$36,484	\$37,944	\$39,272	\$40,646	\$42,069
US-14	\$32,363	\$33,738	\$35,087	\$36,491	\$37,951	\$39,469	\$40,850	\$42,280	\$43,760
US-15	\$33,663	\$35,094	\$36,498	\$37,957	\$39,476	\$41,055	\$42,492	\$43,979	\$45,518
US-16	\$35,016	\$36,505	\$37,965	\$39,483	\$41,063	\$42,705	\$44,200	\$45,747	\$47,348
US-17	\$36,424	\$37,972	\$39,491	\$41,071	\$42,714	\$44,422	\$45,977	\$47,586	\$49,252
US-18	\$37,889	\$39,499	\$41,080	\$42,722	\$44,432	\$46,209	\$47,826	\$49,500	\$51,232
US-19	\$41,716	\$43,489	\$45,228	\$47,037	\$48,919	\$50,876	\$52,656	\$54,499	\$56,407
US-20	\$43,393	\$45,237	\$47,047	\$48,929	\$50,886	\$52,922	\$54,773	\$56,691	\$58,675
US-21	\$45,133	\$47,051	\$48,934	\$50,891	\$52,926	\$55,044	\$56,970	\$58,964	\$61,028
US-22	\$46,945	\$48,940	\$50,898	\$52,934	\$55,052	\$57,254	\$59,257	\$61,331	\$63,478
US-23	\$51,687	\$53,884	\$56,039	\$58,280	\$60,612	\$63,036	\$65,242	\$67,526	\$69,890
US-24	\$53,760	\$56,045	\$58,287	\$60,618	\$63,043	\$65,565	\$67,860	\$70,235	\$72,693
US-25	\$55,918	\$58,294	\$60,626	\$63,051	\$65,573	\$68,196	\$70,583	\$73,053	\$75,610
US-26	\$58,161	\$60,633	\$63,058	\$65,581	\$68,204	\$70,932	\$73,415	\$75,984	\$78,644
US-27	\$60,494	\$63,065	\$65,587	\$68,211	\$70,940	\$73,777	\$76,359	\$79,032	\$81,798
US-28	\$62,920	\$65,593	\$68,217	\$70,946	\$73,784	\$76,735	\$79,421	\$82,201	\$85,078
US-29	\$65,443	\$68,225	\$70,954	\$73,792	\$76,744	\$79,813	\$82,607	\$85,498	\$88,491
US-30	\$68,068	\$70,961	\$73,799	\$76,751	\$79,821	\$83,014	\$85,919	\$88,926	\$92,039
US-31	\$70,795	\$73,804	\$76,755	\$79,826	\$83,019	\$86,339	\$89,362	\$92,489	\$95,727
US-32	\$73,631	\$76,760	\$79,831	\$83,024	\$86,346	\$89,799	\$92,942	\$96,195	\$99,562
LT	\$116,588	\$121,252	\$125,496	\$129,888	\$133,785	\$137,798	\$141,244	\$144,775	\$147,670

Salary Scales

FY 2006 Unified Scale Annual Salaries for 12-Month Work Year

Step	10	11	12	13	14	15	16	17	18	Longevity*
Grade										
US-01										
US-02	\$27,110	\$27,923	\$28,761	\$29,624	\$30,365	\$31,124	\$31,902	\$32,699	\$33,517	\$34,187
US-03	\$29,343	\$30,224	\$31,130	\$32,064	\$32,866	\$33,687	\$34,530	\$35,393	\$36,278	\$37,004
US-04	\$30,526	\$31,442	\$32,386	\$33,357	\$34,191	\$35,046	\$35,922	\$36,820	\$37,740	\$38,495
US-05	\$31,754	\$32,706	\$33,688	\$34,698	\$35,565	\$36,455	\$37,366	\$38,300	\$39,258	\$40,043
US-06	\$33,036	\$34,027	\$35,048	\$36,099	\$37,001	\$37,927	\$38,875	\$39,847	\$40,843	\$41,660
US-07	\$34,364	\$35,395	\$36,457	\$37,551	\$38,490	\$39,452	\$40,438	\$41,449	\$42,485	\$43,335
US-08	\$35,749	\$36,821	\$37,926	\$39,064	\$40,041	\$41,041	\$42,068	\$43,119	\$44,197	\$45,081
US-09	\$37,188	\$38,304	\$39,453	\$40,637	\$41,652	\$42,694	\$43,761	\$44,855	\$45,977	\$46,896
US-10	\$38,685	\$39,846	\$41,041	\$42,273	\$43,330	\$44,413	\$45,523	\$46,661	\$47,828	\$48,784
US-11	\$40,241	\$41,447	\$42,691	\$43,972	\$45,071	\$46,198	\$47,353	\$48,537	\$49,750	\$50,745
US-12	\$41,859	\$43,114	\$44,408	\$45,740	\$46,883	\$48,055	\$49,257	\$50,488	\$51,750	\$52,785
US-13	\$43,541	\$44,847	\$46,193	\$47,578	\$48,768	\$49,987	\$51,237	\$52,518	\$53,831	\$54,908
US-14	\$45,291	\$46,650	\$48,050	\$49,491	\$50,729	\$51,997	\$53,296	\$54,629	\$55,995	\$57,115
US-15	\$47,111	\$48,525	\$49,981	\$51,480	\$52,767	\$54,086	\$55,438	\$56,824	\$58,245	\$59,410
US-16	\$49,005	\$50,475	\$51,990	\$53,550	\$54,889	\$56,261	\$57,667	\$59,109	\$60,587	\$61,799
US-17	\$50,976	\$52,505	\$54,080	\$55,703	\$57,095	\$58,522	\$59,986	\$61,485	\$63,022	\$64,283
US-18	\$53,026	\$54,617	\$56,255	\$57,942	\$59,391	\$60,876	\$62,398	\$63,958	\$65,557	\$66,868
US-19	\$58,381	\$60,133	\$61,937	\$63,795	\$65,390	\$67,024	\$68,700	\$70,417	\$72,178	\$73,621
US-20	\$60,728	\$62,551	\$64,427	\$66,359	\$68,019	\$69,719	\$71,462	\$73,249	\$75,080	\$76,582
US-21	\$63,164	\$65,059	\$67,011	\$69,021	\$70,746	\$72,515	\$74,328	\$76,186	\$78,091	\$79,653
US-22	\$65,700	\$67,671	\$69,701	\$71,792	\$73,587	\$75,427	\$77,312	\$79,245	\$81,226	\$82,851
US-23	\$72,336	\$74,506	\$76,741	\$79,043	\$81,019	\$83,045	\$85,121	\$87,249	\$89,430	\$91,219
US-24	\$75,238	\$77,495	\$79,819	\$82,213	\$84,269	\$86,376	\$88,535	\$90,749	\$93,018	\$94,878
US-25	\$78,257	\$80,604	\$83,023	\$85,513	\$87,651	\$89,842	\$92,088	\$94,390	\$96,750	\$98,685
US-26	\$81,397	\$83,839	\$86,353	\$88,944	\$91,168	\$93,448	\$95,784	\$98,178	\$100,633	\$102,645
US-27	\$84,661	\$87,200	\$89,816	\$92,511	\$94,824	\$97,195	\$99,624	\$102,115	\$104,668	\$106,762
US-28	\$88,055	\$90,697	\$93,418	\$96,221	\$98,626	\$101,092	\$103,619	\$106,210	\$108,865	\$111,042
US-29	\$91,588	\$94,335	\$97,166	\$100,080	\$102,583	\$105,147	\$107,776	\$110,470	\$113,232	\$115,496
US-30	\$95,261	\$98,118	\$101,062	\$104,093	\$106,696	\$109,363	\$112,098	\$114,900	\$117,773	\$120,128
US-31	\$99,077	\$102,050	\$105,111	\$108,264	\$110,971	\$113,745	\$116,588	\$119,503	\$122,491	\$124,941
US-32	\$103,047	\$106,137	\$109,321	\$112,603	\$115,417	\$118,302	\$121,259	\$124,291	\$127,398	\$129,946
LT	\$150,624	\$153,636	\$156,709	\$159,843	\$163,040					

*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 2002 - FY 2006
 (\$ in thousands)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
TRANSFERS IN					
County General Fund	\$1,079,911.8	\$1,168,875.3	\$1,240,850.3	\$1,322,374.2	\$1,431,337.8
School Insurance Fund	1,516.9	0.0	0.0	0.0	0.0
Subtotal	\$1,081,428.7	\$1,168,875.3	\$1,240,850.3	\$1,322,374.2	\$1,431,337.8
SALES TAX	\$104,422.3	\$108,484.6	\$120,800.0	\$141,483.6	\$154,162.7
STATE AID: SOQ/Equalized Accounts					
Basic Aid	\$142,452.8	\$136,323.9	\$139,338.9	\$162,088.1	\$160,099.8
Textbooks	2,700.3	2,934.0	2,951.8	2,506.0	2,507.5
Gifted Education	1,763.4	1,557.3	1,566.8	1,667.4	1,668.5
Remedial/At Risk Education	1,278.5	1,175.3	1,175.1	1,826.2	1,827.4
Salary Supplement	4,011.8	0.0	1,723.4	0.0	3,217.8
Special Education	14,989.1	14,495.5	14,453.4	16,198.0	20,180.6
Vocational Education	2,248.4	1,684.6	1,684.3	1,270.4	1,628.7
ESL	0.0	0.0	3,203.8	6,367.1	7,538.0
Social Security	8,958.4	7,578.0	7,638.9	8,057.6	8,420.1
State Retirement	4,562.1	4,397.5	4,432.9	6,987.4	7,905.3
State Group Life	297.5	0.0	0.0	0.0	0.0
Subtotal	\$183,262.3	\$170,146.1	\$178,169.3	\$206,968.2	\$214,993.7
STATE AID: Incentive Accounts					
Maintenance Supplement	\$661.3	\$0.0	\$0.0	\$0.0	\$0.0
Lottery	15,364.7	9,546.1	8,783.7	9,407.1	9,742.3
At Risk	858.5	672.5	684.8	874.6	918.1
Reduced K-3	1,700.7	1,564.7	1,510.3	1,486.2	1,498.1
Reading Intervention	505.9	666.1	536.6	878.3	881.2
SOL Remediation	3,707.0	489.5	494.6	0.0	0.0
Additional Teachers	1,920.5	0.0	0.0	0.0	0.0
Tech. Resource Assistants	220.7	193.6	0.0	0.0	0.0
SOL Algebra Readiness	0.0	323.6	297.7	240.9	240.9
GED Funding	3.2	4.7	4.2	8.0	0.0
Subtotal	\$24,942.5	\$13,460.8	\$12,311.9	\$12,895.1	\$13,280.6
STATE AID: Categorical Accounts					
Wine Tax	\$1,315.8	\$1,045.9	\$882.4	\$680.0	\$680.0
Foster Home	351.4	410.6	456.3	470.6	515.1
Homebound	179.8	147.7	168.4	181.2	197.2
TJHSST	1,217.8	1,155.0	1,165.0	1,417.0	1,377.5
Vision Program	101.1	103.8	102.7	90.4	90.4
General Adult Education - GAE	105.6	76.8	86.6	71.4	80.5
Vocational Ed. Categorical	761.3	811.5	849.6	884.3	951.8
ESL	2,592.9	2,472.1	0.0	0.0	0.0
State Grants	268.3	109.9	85.9	0.0	0.0
Subtotal	\$6,894.0	\$6,333.3	\$3,796.9	\$3,794.9	\$3,892.5
Total: State Aid	\$215,098.8	\$189,940.2	\$194,278.1	\$223,658.2	\$232,166.8

Operating Revenue

Revenue Detail
(continued)
(\$ in thousands)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
FEDERAL AID					
Impact Aid	\$3,528.7	\$3,658.2	\$4,172.2	\$3,539.0	\$3,000.0
E-rate Rebate	3,489.2	3,197.8	4,200.0	4,200.0	3,900.0
IDEA	17,579.3	20,660.7	24,699.7	33,332.2	32,429.3
Section 619 Preschool	859.5	945.4	945.5	1,931.6	841.5
Perkins	1,447.4	1,557.3	1,560.8	1,620.2	1,592.3
JROTC Program	336.7	370.5	405.3	350.1	350.1
Federal Grants	4,246.2	4,254.1	889.2	427.5	122.4
Subtotal	\$31,487.0	\$34,644.0	\$36,872.7	\$45,400.6	\$42,235.6
CITY OF FAIRFAX TUITION	\$25,950.5	\$26,927.4	\$27,069.4	\$28,544.5	\$31,104.4
Other Revenue					
Tuition, Fees, and Other					
Charges for Services	\$4,774.3	\$5,545.3	\$5,630.9	\$4,146.7	\$4,695.7
Miscellaneous Revenue	3,985.5	4,154.4	4,691.2	3,582.9	3,802.9
Use of Money and Property	2,215.4	2,062.6	2,527.4	1,336.3	1,861.3
Subtotal	\$10,975.2	\$11,762.3	\$12,849.5	\$9,065.9	\$10,359.9
Revenue Detail Total	\$1,469,362.5	\$1,540,633.8	\$1,632,720.0	\$1,770,527.0	\$1,901,367.2

Operating Expenditures

Expenditure Detail FY 2002 - 2006 (\$ in thousands)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
Regular Salaries - Contracted					
Leadership Team					
Division Superintendent	\$217.0	\$237.0	\$175.8	\$237.0	\$251.5
Deputy Superintendent	0.0	156.8	361.2	282.0	183.5
Assistant Superintendent	1,165.1	983.4	935.3	2,034.0	2,160.4
Cluster Director	959.4	934.0	1,014.5	0.0	0.0
Divisionwide Counsel	95.4	141.7	146.2	152.1	161.4
Subtotal	\$2,436.9	\$2,452.9	\$2,633.1	\$2,705.3	\$2,756.8
Principals					
Principal-Elementary School	\$12,279.6	\$12,826.9	\$13,482.9	\$14,426.5	\$15,128.8
Principal-Middle School	1,983.7	2,067.9	2,148.6	2,370.2	2,497.4
Principal-High School	2,362.9	2,445.5	2,530.3	2,875.4	3,014.4
Principal-Special Education	1,803.7	1,826.1	1,753.6	1,338.4	1,285.6
Principal Alternative High School	301.9	311.1	326.4	350.5	369.0
Subtotal	\$18,731.8	\$19,477.6	\$20,241.8	\$21,360.8	\$22,295.2
Assistant Principals					
Assistant Principal-Elementary School	\$9,702.8	\$10,292.4	\$10,545.1	\$11,351.3	\$12,369.2
Assistant Principal-Middle School	3,526.4	3,819.8	3,793.7	3,874.6	4,246.4
Assistant Principal-High School	8,595.2	9,275.7	9,687.1	10,750.2	11,203.5
Assistant Principal-Special Education	726.6	917.6	1,216.8	1,663.4	1,913.6
Assistant Principal-Alt HS	0.0	0.0	0.0	109.5	106.8
Director-Student Activities	2,140.1	2,154.0	2,113.1	2,266.3	2,368.2
Director-Guidance	4,023.5	4,355.1	4,488.2	4,945.6	5,171.4
Subtotal	\$28,714.7	\$30,814.6	\$31,844.0	\$34,960.9	\$37,379.0
Supervisors					
Director	\$4,276.6	\$4,340.5	\$4,415.5	\$4,820.4	\$5,892.7
Coordinator	11,720.3	11,862.0	11,941.4	12,218.4	11,879.3
Subtotal	\$15,996.9	\$16,202.5	\$16,356.9	\$17,038.8	\$17,772.0
Specialists					
Hearing Officer/Assistant	\$639.0	\$623.6	\$827.0	\$763.8	\$799.5
Executive Assistant	216.2	310.7	356.5	417.4	434.0
Auditor	198.5	207.1	216.5	261.9	269.8
Certified Athletic Trainer	0.0	0.0	0.0	0.0	1,269.1
Psychologist	7,963.8	8,190.4	9,132.3	9,871.3	11,086.2
Social Worker	7,787.3	8,288.9	8,930.3	9,348.3	9,295.8
Instructional Specialist	8,540.1	9,208.8	10,095.5	11,091.8	11,393.1
Business Specialist	8,240.8	9,363.5	10,311.0	12,716.1	13,565.5
Program Monitor	186.1	82.1	44.2	0.0	0.0
Technical Specialist	22,251.9	26,511.7	28,638.6	32,959.4	36,373.7
Adult Education Program Supervisor	144.1	151.4	145.3	0.0	0.0
Subtotal	\$56,167.8	\$62,938.1	\$68,697.2	\$77,430.0	\$84,486.8

Operating Expenditures

Expenditure Detail (continued) (\$ in thousands)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
Technical Personnel					
Technician	\$9,653.0	\$10,403.7	\$10,889.8	\$11,286.7	\$12,181.9
Safety/Security Specialist	2,152.5	2,252.3	2,371.0	2,459.0	2,561.7
Career Center Specialist	885.0	926.6	969.9	1,056.9	1,117.9
Safety/Security Assistant	2,584.6	2,764.1	2,925.8	3,137.8	3,454.1
Subtotal	\$15,275.0	\$16,346.7	\$17,189.9	\$17,940.4	\$19,315.6
Teachers					
Teachers	\$600,596.6	\$620,923.4	\$654,289.7	\$692,682.1	\$752,186.1
Guidance	30,158.1	31,379.7	32,584.5	33,551.3	35,611.9
Librarian	12,709.7	13,384.7	13,802.1	14,446.8	15,432.0
Audiologist	815.4	873.5	870.6	1,012.0	1,076.6
Educational Diagnostician	298.1	0.0	0.0	0.0	0.0
Teacher-Staffing Reserve	0.0	0.0	0.0	4,452.0	7,720.3
Physical/Occupational Therapist	4,639.0	4,786.0	5,254.9	5,808.7	6,229.5
Subtotal	\$649,217.0	\$671,347.3	\$706,801.8	\$751,952.9	\$818,256.4
Instructional Assistants					
Instructional Assistant-General Education	\$13,335.2	\$13,686.9	\$14,868.9	\$16,593.8	\$18,258.9
Instructional Assistant-Special Education	28,878.9	30,709.1	32,705.0	37,462.4	41,099.2
Instructional Assistant-Staffing Reserve	0.0	0.0	0.0	642.7	688.4
Subtotal	\$42,214.1	\$44,396.0	\$47,573.9	\$54,698.9	\$60,046.5
Office Assistant Personnel					
Office Assistant-Schools and Centers	\$30,183.8	\$31,695.7	\$33,363.4	\$34,181.5	\$37,254.6
Office Assistant-Department	10,753.1	11,065.3	10,469.0	12,942.5	13,246.1
Technical Assistant-Department	2,344.4	2,554.4	2,741.8	3,096.1	3,316.9
Subtotal	\$43,281.3	\$45,315.4	\$46,574.2	\$50,220.0	\$53,817.7
Trades Personnel					
Tradesperson	\$20,576.9	\$20,956.1	\$21,262.3	\$21,408.7	\$24,425.5
Security Officer	1,262.8	1,462.2	1,507.9	1,598.5	1,664.3
Subtotal	\$21,839.7	\$22,418.3	\$22,770.3	\$23,007.2	\$26,089.8
Custodian					
Subtotal	\$36,291.8	\$38,281.1	\$39,680.3	\$41,767.0	\$44,096.7
Transportation Personnel					
Route Supervisor	\$1,404.8	\$1,483.5	\$1,562.8	\$1,670.3	\$1,802.8
Bus Driver Trainer	314.4	0.0	0.0	0.0	0.0
Subtotal	\$1,719.2	\$1,483.5	\$1,562.8	\$1,670.3	\$1,802.8

Operating Expenditures

Expenditure Detail (continued) (\$ in thousands)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
Salary Adjustments					
Turnover	\$0.0	\$0.0	\$0.0	\$0.0	(\$17,664.0)
Vacancy	0.0	0.0	0.0	(10,356.0)	(9,333.0)
Incurred Turnover Offset	0.0	0.0	0.0	0.0	2,212.9
Subtotal	0.0	0.0	0.0	(\$10,356.0)	(\$24,784.1)
Regular Salaries - Contracted Total	\$931,886.1	\$971,474.2	\$1,021,892.7	\$1,084,396.5	\$1,163,331.1
Hourly Salaries - Contracted					
Overtime/Overbase	\$5,745.9	\$6,042.9	\$6,960.7	\$8,367.5	\$7,485.8
Subtotal	\$5,745.9	\$6,042.9	\$6,960.7	\$8,367.5	\$7,485.8
Transportation					
Bus Driver	\$25,308.4	\$27,822.6	\$30,193.7	\$30,758.3	\$35,432.8
Bus Attendant	4,379.2	4,982.8	5,597.6	6,075.1	6,354.2
Bus Driver-Field Trip	1,121.7	920.2	1,100.2	1,032.4	1,083.3
Bus Driver-VHSL Trip	1,705.0	1,408.9	1,478.6	1,853.9	1,893.5
Subtotal	\$32,514.3	\$35,134.5	\$38,370.0	\$39,719.7	\$44,763.8
Hourly Salaries - Contracted Total	\$38,260.3	\$41,177.3	\$45,330.7	\$48,087.2	\$52,249.6
Hourly Salaries - Noncontracted					
Hourly Salaries					
Hourly Teacher	\$11,794.4	\$10,541.1	\$10,344.9	\$13,274.6	\$11,161.8
Hourly Office Assistant	4,679.3	4,030.5	4,371.7	5,209.7	4,222.2
Hourly Custodian	673.2	648.9	569.5	579.6	549.2
Hourly Instructional Assistant	484.3	376.5	254.7	364.7	199.4
Hourly Dining Assistant	650.3	643.8	704.8	696.1	769.2
Hourly Professional/Technical	3,777.8	3,222.9	3,159.3	3,213.5	3,270.7
Hourly Parent Liaison	1,276.5	1,350.5	1,638.4	2,102.9	1,466.8
Other	158.4	153.5	159.5	485.1	32.0
Subtotal	\$23,494.3	\$20,967.8	\$21,202.8	\$25,926.2	\$21,671.2
Substitute Costs					
Substitute Costs-Leave	\$13,765.7	\$13,615.8	\$15,012.5	\$16,676.6	\$16,697.6
Substitutes-Training	1,859.5	1,734.8	1,969.1	2,258.1	2,121.1
Substitutes-Short-Term Disability	252.3	301.4	408.6	437.2	450.3
Subtotal	\$15,877.5	\$15,652.0	\$17,390.2	\$19,371.9	\$19,269.0
Hourly Salaries - Noncontracted Total	\$39,371.8	\$36,619.8	\$38,593.0	\$45,298.1	\$40,940.2

Operating Expenditures

Expenditure Detail (continued) (\$ in thousands)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
Salary Supplements					
Supplements					
School Board Member	\$142.8	\$145.0	\$145.0	\$145.0	\$145.0
Court Supplement	40.6	42.1	41.8	40.6	45.3
Academic Supplement	1,181.6	1,847.4	2,345.8	2,831.9	2,589.4
Athletic Coaching Supplement	5,152.4	4,260.1	4,180.8	4,258.0	4,563.9
Summer Principal Supplement	0.0	0.0	0.0	4.0	4.2
Outstanding Performance Award	316.8	229.8	171.9	318.6	281.8
Department Chair Stipend	428.8	454.6	484.9	516.3	520.8
Project Excel Bonus	1,989.6	1,089.9	112.9	1,474.4	0.0
Other Bonuses	495.9	583.2	610.6	546.0	578.0
Subtotal	\$9,748.4	\$8,652.1	\$8,093.6	\$10,134.8	\$8,728.3
Salary Placeholders					
Salary Placeholder	\$0.0	\$0.0	\$0.0	\$814.8	\$2,540.0
Reclassification Reserve	0.0	0.0	0.0	15.7	395.8
Degree Supplement	0.0	0.0	0.0	0.0	1,097.1
School Testing Requirements	0.0	0.0	0.0	451.9	638.6
Subtotal	\$0.0	\$0.0	\$0.0	\$1,282.4	\$4,671.5
Leave Payments					
Annual Leave Payment	\$1,670.9	\$1,604.2	\$1,975.9	\$1,938.0	\$1,996.1
Sick Leave Payment	1,044.7	1,020.5	855.0	992.4	1,022.2
Severance Pay	0.0	0.0	0.0	17.6	18.1
S/T Disability Compensation	357.4	374.8	636.9	616.7	642.6
Subtotal	\$3,073.0	\$2,999.5	\$3,467.7	\$3,564.7	\$3,679.0
Salary Supplements Total	\$12,821.5	\$11,651.6	\$11,561.4	\$14,981.8	\$17,078.8
Reimbursable Salaries					
Reimbursable Salaries	\$2,084.7	\$2,160.8	\$2,303.5	\$2,526.4	\$2,514.4
WPFO-Personnel	(\$5,303.5)	(\$6,409.4)	(\$5,853.9)	(\$5,481.4)	(\$4,466.1)
Reimbursable Salaries Total	(\$3,218.8)	(\$4,248.6)	(\$3,550.4)	(\$2,955.0)	(\$1,951.7)
Employee Benefits					
Retirement					
VRS Retirement	\$30,018.5	\$32,922.4	\$41,013.8	\$90,028.0	\$113,577.1
ERFC Retirement	30,068.2	33,544.7	36,066.7	32,420.3	34,946.3
FCERS Retirement	6,990.8	7,481.4	8,188.1	11,139.6	12,445.2
VRS Retiree Medical	0.0	5,880.9	6,162.1	5,468.5	0.0
Subtotal	\$67,077.5	\$79,829.3	\$91,430.7	\$139,056.5	\$160,968.6
Social Security	\$76,066.4	\$78,942.1	\$83,005.6	\$93,405.3	\$98,907.6
Subtotal	\$76,066.4	\$78,942.1	\$83,005.6	\$93,405.3	\$98,907.6

Operating Expenditures

Expenditure Detail (continued) (\$ in thousands)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
Life Insurance					
State Life Insurance	\$3,461.5	(\$0.1)	(\$0.1)	\$0.0	\$0.0
County Life Insurance	579.3	614.3	631.8	482.9	531.8
Subtotal	\$4,040.8	\$614.2	\$631.7	\$482.9	\$531.8
Health Insurance					
Health Choice	\$30,370.8	\$35,745.9	\$44,000.2	\$48,759.7	\$57,225.2
Kaiser	20,474.3	21,412.9	24,447.7	29,662.2	33,032.3
Aetna Medical	20,166.5	24,717.0	26,792.0	32,423.9	34,739.0
Aetna Dental	2,580.0	4,470.2	5,909.7	5,941.7	7,147.0
Subtotal	\$73,591.6	\$86,345.9	\$101,149.6	\$116,787.5	\$132,143.4
Long-Term Disability					
	\$5.3	\$5.6	\$5.7	\$12.0	\$12.0
Subtotal	\$5.3	\$5.6	\$5.7	\$12.0	\$12.0
Workers Compensation					
	\$2,975.1	\$2,975.1	\$2,975.1	\$4,375.1	\$5,266.1
Subtotal	\$2,975.1	\$2,975.1	\$2,975.1	\$4,375.1	\$5,266.1
Unemployment Compensation					
	\$154.1	\$313.8	\$291.6	\$352.0	\$352.0
Subtotal	\$154.1	\$313.8	\$291.6	\$352.0	\$352.0
Employee Benefits Placeholders					
Employee Benefit Vacancy	\$0.0	\$0.0	\$0.0	(\$1,764.0)	(\$2,208.0)
Employee Benefit Turnover	0.0	0.0	0.0	(4,274.0)	(4,416.0)
Subtotal	\$0.0	\$0.0	\$0.0	(\$6,038.0)	(\$6,624.0)
Employee Benefits Total	\$223,910.9	\$249,026.1	\$279,490.0	\$348,433.3	\$391,557.5
Materials And Supplies					
Materials And Supplies					
Instructional Supplies	\$18,017.1	\$17,579.0	\$17,508.8	\$22,334.3	\$16,154.2
Textbooks	13,917.9	11,716.8	16,110.8	21,076.3	20,548.6
General Office Supplies	1,952.9	1,658.9	1,846.4	2,474.1	2,244.1
Computer Supplies	2,904.1	1,458.8	872.4	2,079.4	1,165.7
Tests	2,737.0	2,959.9	1,701.7	5,397.5	3,872.5
Custodial Supplies	1,678.3	1,727.5	2,012.3	1,978.2	2,098.4
Postal Service	1,457.7	1,286.8	1,388.2	1,867.7	1,516.0
Additional Equip <\$5000	9,359.0	10,255.9	12,537.6	18,277.3	11,023.5
Forms/Stationery	428.4	382.4	374.2	464.3	377.0
Library Collections	3,290.7	3,669.7	4,616.2	4,370.4	5,656.7
Periodicals/Reference Books	165.3	166.9	207.6	225.5	206.5
Audio Visual Supplies	(255.3)	129.3	118.3	145.7	131.1
School Flexibility Reserve	42.2	7.8	11.2	228.2	267.0
Special Functions	469.1	385.1	477.3	717.8	410.9
Subtotal	\$56,164.4	\$53,384.8	\$59,783.2	\$81,636.6	\$65,672.2

Operating Expenditures

Expenditure Detail
(continued)
(\$ in thousands)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
Repair & Maintenance Materials					
Tools	\$165.7	\$118.9	\$158.6	\$169.7	\$162.0
Maintenance Supplies	4,974.8	4,681.9	4,905.7	5,963.6	4,980.9
Telephone Maintenance	503.6	498.3	461.0	523.8	512.1
Computer Repair Parts	957.8	785.4	968.7	1,671.7	1,039.3
Subtotal	\$6,601.8	\$6,084.5	\$6,494.0	\$8,328.9	\$6,694.3
Materials And Supplies Total	\$62,766.2	\$59,469.3	\$66,277.2	\$89,965.5	\$72,366.5
Utilities					
Utilities					
Fuel Oil	\$214.0	\$134.7	\$213.9	\$341.2	\$393.1
Natural Gas	4,245.5	6,111.4	6,710.4	8,457.3	9,666.1
Electricity	19,202.0	20,092.6	21,200.4	21,721.9	21,971.3
Local Telephone	4,617.6	4,949.8	4,392.9	5,354.5	4,765.0
Long Distance Telephone	261.0	315.6	265.8	324.3	353.0
Water	719.7	788.6	623.2	671.9	675.1
Sewer	873.1	958.4	809.2	912.7	917.0
Refuse	1,456.0	1,502.5	1,478.4	2,631.9	3,280.8
Cellular/Pager Service	1,090.1	868.0	861.1	1,309.1	1,000.0
SMDS/ISDN Lines	3,168.5	4,310.9	10,126.0	9,693.9	6,473.6
Energy Management Lines	38.6	33.9	32.6	36.4	38.1
Utilities Total	\$35,886.2	\$40,066.4	\$46,713.8	\$51,455.0	\$49,533.0
Other Operating Expenditures					
Travel					
Local Travel	\$1,253.4	\$1,239.9	\$1,342.0	\$1,607.5	\$1,670.8
Official Travel	0.0	9.2	15.8	13.8	12.0
Legislative Travel	12.8	10.9	11.2	18.6	18.0
Recruitment Travel	49.7	54.6	40.1	64.9	57.4
Subtotal	\$1,316.0	\$1,314.6	\$1,409.0	\$1,704.9	\$1,758.2
Staff Training					
Technical Training	\$287.8	\$265.4	\$217.8	\$331.8	\$130.1
Tuition	936.3	1,043.2	1,056.4	1,657.4	1,260.0
Professional Development	1,826.9	1,585.1	2,137.0	2,792.7	2,004.3
School-Based Professional Development	435.0	397.6	514.0	917.5	247.3
Subtotal	\$3,486.0	\$3,291.4	\$3,925.2	\$5,699.4	\$3,641.7
Awards	\$323.2	\$290.5	\$341.2	\$388.2	\$308.8
Subtotal	\$323.2	\$290.5	\$341.2	\$388.2	\$308.8
Uniforms	\$185.4	\$163.8	\$180.4	\$195.8	\$211.3
Subtotal	\$185.4	\$163.8	\$180.4	\$195.8	\$211.3

Operating Expenditures

Expenditure Detail
(continued)
(\$ in thousands)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
School Initiatives					
Equal Opportunity Grant	\$163.3	\$150.8	\$162.7	\$174.1	\$174.1
School Initiatives	122.8	175.6	146.3	1,028.2	1,376.7
Post-Season Activities	177.9	186.8	145.7	227.3	192.0
Impact II	18.2	12.6	18.8	4.0	0.0
College Night Materials	16.0	0.3	0.0	0.0	0.0
Official Fees	519.1	553.3	587.1	597.9	605.6
Target Funding	0.0	0.0	0.0	124.5	0.0
Subtotal	\$1,017.2	\$1,079.5	\$1,060.6	\$2,156.0	\$2,348.4
Admin/Indirect Costs					
	\$276.6	\$511.7	\$452.7	\$455.0	\$455.0
Subtotal	\$276.6	\$511.7	\$452.7	\$455.0	\$455.0
Fees					
Copyrights	\$0.2	\$0.2	\$0.1	\$9.6	\$9.5
Duplication Rights Fees	213.2	226.7	250.1	288.0	305.3
Permits	116.7	141.4	165.3	155.5	147.5
Physical Exams	177.7	180.1	191.3	204.0	185.0
Membership Fees	81.6	93.7	99.7	139.9	162.5
Accreditation	232.5	185.4	167.1	257.5	199.9
Admission Fees	208.9	176.2	205.9	279.3	215.0
Special Ed Hearing Appeals	74.5	175.0	97.9	147.0	75.0
Reimbursements	200.2	100.1	267.4	202.8	201.0
Subtotal	\$1,305.5	\$1,278.7	\$1,444.9	\$1,683.6	\$1,500.6
Contingency					
School Materials Reserve	\$25.1	\$152.8	\$4.0	\$1,110.0	\$3,741.1
Unallocated Grants	23.8	31.5	0.0	4,728.3	0.0
Flexibility Reserve	0.0	0.0	0.0	8,000.0	0.0
Title I Set Aside	0.0	0.0	0.0	69.9	0.0
Teacher Salary Liability	1,621.4	1,621.4	1,621.4	1,621.4	1,621.4
Subtotal	\$1,670.3	\$1,805.7	\$1,625.3	\$15,529.6	\$5,362.5
Work Performed For Others - Materials					
WPFO Materials	(\$1,215.5)	(\$880.6)	(\$996.5)	(\$788.0)	(\$449.9)
WPFO Food Services Indirect Cost	(2,223.0)	(2,156.1)	(2,154.7)	(2,154.2)	(2,646.3)
Subtotal	(\$3,438.5)	(\$3,036.7)	(\$3,151.3)	(\$2,942.2)	(\$3,096.2)
Other Operating Expenditures Total	\$6,141.8	\$6,699.2	\$7,288.1	\$24,870.4	\$12,490.3

Operating Expenditures

Expenditure Detail
(continued)
(\$ in thousands)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
Privatized Services					
Maintenance Contracts					
Computer Equipment Service	\$4,676.8	\$4,212.8	\$5,783.4	\$8,050.3	\$7,972.1
Office Equipment Service	75.6	72.8	102.3	90.1	103.6
Copier Service	1,401.2	(161.7)	746.4	1,640.6	1,007.9
Music Instrument Service	296.3	296.6	301.3	339.5	75.1
Other Services Contract	3,015.0	4,649.4	5,656.3	9,412.2	5,701.6
Subtotal	\$9,464.8	\$9,069.8	\$12,589.7	\$19,532.7	\$14,860.2
Contracted Services					
Legal Fees	\$1,335.4	\$1,296.9	\$1,214.3	\$2,060.6	\$1,631.5
Engineering Fees	30.1	51.5	72.7	66.7	72.0
Medical Fees	24.0	17.4	14.1	28.2	49.5
Custodial Contract	0.0	0.0	0.3	0.0	0.0
Non-Residential Tuition	354.3	262.6	392.9	476.0	416.3
Student/Parent Transportation	298.9	1,686.4	1,956.0	2,554.7	2,018.5
Homebound Payments	3.8	15.9	6.1	91.5	29.1
Recruitment Advertising	137.0	102.4	94.8	491.1	265.0
Legal Notice Advertising	0.4	0.3	0.2	0.7	0.7
Other Professional Services	10,056.9	7,341.5	7,425.7	13,197.8	10,498.2
Short-Term Disability Claims Management	641.1	574.2	541.1	800.0	800.0
Subtotal	\$12,882.0	\$11,349.1	\$11,718.2	\$19,767.4	\$15,780.7
Rental Fees					
Equipment/Furniture Rental	\$56.6	\$42.7	\$49.4	\$104.1	\$67.6
Copier Rental	5.7	6.3	3.2	5.2	0.0
Building/Site Rental	1,385.9	1,837.4	1,921.3	4,170.3	2,575.2
Music Instrument Rental	305.0	384.8	382.4	434.1	415.0
Pool Rental	134.4	140.6	139.5	152.5	146.0
Subtotal	\$1,887.5	\$2,411.8	\$2,495.8	\$4,866.3	\$3,203.8
Privatized Services Total	\$24,234.4	\$22,830.7	\$26,803.7	\$44,166.4	\$33,844.7
County Services					
Department of Vehicle Services					
Vehicle Fuel	\$2,124.5	\$2,767.0	\$2,754.6	\$5,413.8	\$5,469.1
Labor	6,736.2	6,875.5	8,705.3	7,453.1	8,319.3
Vehicle Parts	4,384.3	4,977.3	4,685.9	5,399.4	6,306.0
Subtotal	\$13,245.0	\$14,619.8	\$16,145.7	\$18,266.3	\$20,094.4
Computer Center Charges	\$1,144.1	\$1,206.8	\$1,206.8	\$1,520.0	\$1,400.0
Subtotal	\$1,144.1	\$1,206.8	\$1,206.8	\$1,520.0	\$1,400.0
Fire Marshal Inspection Charges	\$82.7	\$88.7	\$70.8	\$159.6	\$122.5
Subtotal	\$82.7	\$88.7	\$70.8	\$159.6	\$122.5

Operating Expenditures

Expenditure Detail
(continued)
(\$ in thousands)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
Police Services	\$310.3	\$344.7	\$425.7	\$455.1	\$416.9
Subtotal	\$310.3	\$344.7	\$425.7	\$455.1	\$416.9
Printing	\$1,287.3	\$1,048.4	\$1,345.4	\$1,457.7	\$1,236.8
Subtotal	\$1,287.3	\$1,048.4	\$1,345.4	\$1,457.7	\$1,236.8
County Services Total	\$16,069.5	\$17,308.5	\$19,194.5	\$21,858.8	\$23,270.6
Capital Outlay					
Equipment					
Replacement Equipment	\$1,518.4	\$264.1	\$3,013.3	\$7,178.6	\$2,334.8
Additional Equipment > 5000	2,262.2	619.4	1,984.7	2,408.3	79.5
Depreciation Expense-Equipment	0.0	0.0	5.1	0.0	0.0
Subtotal	\$3,780.7	\$883.5	\$5,003.1	\$9,586.9	\$2,414.3
Buses/Vehicles					
Replacement Buses	\$5,282.2	\$4,324.7	\$7,060.7	\$9,119.7	\$10,758.6
Replacement Vehicles	854.8	137.0	1,704.2	2,179.9	1,569.8
Additional Vehicles	150.3	0.0	124.7	15.0	0.0
Replacement Buses-Depreciation Funded	0.0	79.1	82.1	96.6	0.0
Replacement Buses Leases-Interest	0.0	0.0	537.0	740.6	536.6
Replacement Vehicles-Interest	0.0	0.0	45.3	62.1	35.1
Subtotal	\$6,287.4	\$4,540.9	\$9,554.1	\$12,213.9	\$12,900.1
Portable Buildings	\$4,777.6	\$3,855.7	\$4,232.1	\$8,072.0	\$6,270.0
Subtotal	\$4,777.6	\$3,855.7	\$4,232.1	\$8,072.0	\$6,270.0
Facilities Modifications					
Facility Modification	\$4,809.5	\$2,659.5	\$2,890.4	\$4,474.7	\$2,221.8
Carpeting/Tile Repair	0.0	0.0	7.0	0.0	0.0
Facility Mods Leases-Interest	0.0	0.0	0.2	0.0	0.0
Subtotal	\$4,809.5	\$2,659.5	\$2,897.6	\$4,474.7	\$2,221.8
Equipment Leases Purchases					
Equipment Leases-Principal	\$9,186.9	\$6,073.1	\$5,771.5	\$5,362.7	\$5,572.4
Building Leases-Principal	0.0	0.0	7.9	1.6	19.2
Equipment Leases-Interest	0.0	0.0	20.9	8.9	13.0
Subtotal	\$9,881.5	\$6,073.1	\$5,800.4	\$5,373.2	\$5,604.6
Computer Leases	\$0.0	\$5,018.8	\$6,325.3	\$5,856.0	\$4,670.9
Subtotal	\$0.0	\$0.0	\$6,325.3	\$5,856.0	\$4,670.9
Software Leases	\$0.0	\$0.0	\$212.0	\$296.6	\$727.8
Subtotal	\$0.0	\$0.0	\$212.0	\$296.6	\$727.8
Capital Outlay Total	\$29,236.6	\$23,031.4	\$34,024.6	\$45,873.3	\$34,809.5

Operating Expenditures

Expenditure Detail
(continued)
(\$ in thousands)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
Other Funds					
Construction Contingencies	\$69.6	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal	\$69.6	\$0.0	\$0.0	\$0.0	\$0.0
Food Products	\$609.1	\$563.9	-\$0.3	\$0.3	\$0.0
Subtotal	\$609.1	\$563.9	-\$0.3	\$0.3	\$0.0
Insurance	\$339.3	\$2,686.0	\$4,701.2	\$6,700.3	\$6,700.0
Subtotal	\$339.3	\$2,686.0	\$4,701.2	\$6,700.3	\$6,700.0
Other Funds Total	\$1,018.0	\$3,249.9	\$4,700.9	\$6,700.6	\$6,700.0
Transfer Out					
Transfer Out					
Health Benefits	\$268.9	\$293.2	\$340.2	\$366.2	\$405.7
Debt Service	0.0	0.0	0.0	0.0	1,958.7
Equipment Transfer	3,456.6	4,871.2	3,422.0	3,258.0	3,391.0
Capital Expenditure Transfer	9,893.8	8,301.0	7,730.4	10,154.6	7,400.0
Grants & Self-Supporting	0.0	425.5	5,055.4	5,220.8	7,037.7
Summer School	11,382.5	13,262.4	14,016.2	10,578.1	13,753.9
Adult & Community Education	1,100.1	2,000.1	1,200.1	1,200.1	1,200.1
Transfer Out Total	\$26,101.8	\$29,153.5	\$31,764.2	\$30,777.7	\$35,147.1
Expenditure Detail Total	\$1,444,486.1	\$1,507,509.4	\$1,630,084.4	\$1,853,909.7	\$1,931,367.2

Authorized Positions

Position Detail by Position Type FY 2002-2006

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
OPERATING FUND					
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	1.0	0.0	0.0	1.0	1.0
Chief Academic Officer	0.0	1.0	1.0	0.0	0.0
Chief Operating Officer	0.0	1.0	1.0	1.0	0.0
Assistant Superintendent	9.0	7.0	7.0	15.0	15.0
Cluster Director	8.0	8.0	8.0	0.0	0.0
Divisionwide Counsel	1.0	1.0	1.0	1.0	1.0
Leadership Team Total	20.0	19.0	19.0	19.0	18.0
Principal-Elementary School	133.0	136.0	136.0	136.0	137.0
Principal-Middle School	22.0	22.0	22.0	22.0	22.0
Principal-High School	24.0	24.0	24.0	25.0	25.0
Principal-Special Education	19.0	19.0	16.0	12.0	11.0
Principal-Alternative High School	3.0	3.0	3.0	3.0	3.0
Principals Total	201.0	204.0	201.0	198.0	198.0
Assistant Principal-Elementary School	134.0	138.0	136.0	145.0	152.0
Assistant Principal-Middle School	51.0	50.0	50.0	50.0	52.0
Assistant Principal-High School	102.0	108.0	109.0	117.0	116.0
Assistant Principal-Special Education	14.0	15.0	17.0	20.0	22.0
Assistant Principal-Alternative	0.0	0.0	0.0	1.0	1.0
Director-Student Activities	24.0	24.0	24.0	25.0	25.0
Director-Guidance	52.0	52.0	52.0	54.0	54.0
Assistant Principals Total	377.0	387.0	388.0	412.0	422.0
Director	44.2	42.5	42.5	45.5	53.5
Coordinator	141.1	136.0	131.0	130.5	123.5
Supervisors Total	185.3	178.5	173.5	176.0	177.0
Hearing Officer/Assistant	7.0	7.0	7.0	8.0	8.0
Executive Assistant	3.0	4.0	5.0	5.0	5.0
Auditor	3.0	3.0	3.0	3.0	3.0
Certified Athletic Trainer	0.0	0.0	0.0	0.0	25.0
Psychologist	144.0	147.5	152.0	153.0	153.0
Social Worker	116.5	119.0	123.0	124.0	124.0
Instructional Specialist	114.0	118.5	120.0	127.0	127.0
Business Specialist	137.2	154.5	162.0	179.3	184.3
Program Monitor	2.0	2.0	0.0	0.0	0.0
Technical Specialist	347.7	346.2	357.7	408.9	494.9
Adult Education Program Supervisor	3.0	3.0	3.0	0.0	0.0
Specialists Total	877.4	904.7	932.7	1,008.2	1,124.2

Authorized Positions

Position Detail by Position Type (continued)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
Technician	250.1	252.6	245.1	253.1	257.1
Safety/Security Specialist	43.0	43.0	42.0	42.0	43.0
Career Center Specialist	24.0	24.0	24.0	24.0	25.0
Safety/Security Assistant	110.5	111.5	111.5	111.5	119.5
Technical Personnel Total	427.6	431.1	422.6	430.6	444.6
Teacher-Kindergarten	253.5	256.0	291.0	373.0	376.5
Teacher-Elementary (1-6)	3,178.5	3,192.0	3,240.0	3,527.0	3,543.0
Teacher Elementary - PE/Music	445.8	443.0	455.6	458.8	457.4
Teacher-Middle School	1,318.7	1,390.0	1,413.3	1,414.0	1,390.4
Teacher-High School	2,305.8	2,399.5	2,482.7	2,525.1	2,511.8
Teacher-Special Education	2,735.6	2,702.0	2,758.4	2,754.2	2,735.6
Teacher-Reading	192.0	190.0	188.0	190.0	192.0
Teacher-Title I	0.5	0.5	0.5	0.5	0.5
Teacher-Elementary Art	136.0	146.0	155.0	155.0	160.0
Teacher-FECEP	48.4	48.4	0.0	0.0	0.0
Teacher-GT Resource	58.0	57.6	63.0	62.0	64.0
Teacher-Instrumental Music	135.2	141.2	147.2	145.7	145.7
Teacher-Planetarium	9.0	4.5	4.5	4.5	4.5
Teacher-Professional Technical	331.4	324.1	317.7	326.0	327.4
Teacher-Work Experience Program	10.0	10.0	10.0	10.0	10.0
Teacher-Instructional Support	153.9	167.3	173.6	233.9	268.9
Guidance Counselor-Middle/High	322.5	332.5	338.0	337.0	338.0
Guidance Counselor-Elementary School	200.0	199.5	199.5	196.0	194.0
Librarian	225.5	236.5	232.5	234.5	233.5
Audiologist	15.0	15.5	15.5	15.5	15.5
Educational Diagnostician	5.0	0.0	0.0	0.0	0.0
Teacher-Staffing Reserve	145.0	75.0	31.2	106.3	161.0
Physical/Occupational Therapist	89.0	90.0	95.0	96.0	96.0
Teacher-Professional Technical Academy	59.8	54.2	56.1	56.2	57.7
Teacher-Alternative Education	202.7	206.1	217.2	220.1	212.3
Teacher-ESOL	336.5	372.2	430.0	74.0	75.0
Teacher-Professional Technical Projects	5.5	5.5	6.2	6.5	6.5
Teacher-Lab	15.0	15.0	15.0	15.0	15.0
Teachers Total	12,933.8	13,074.1	13,336.7	13,536.8	13,592.2
Instructional Assistant-Kindergarten	284.0	291.0	347.0	373.0	376.5
Instructional Assistant-General	356.2	368.0	350.6	353.5	354.4
Instructional Assistant-Special Education	1,058.0	1,049.0	1,106.0	1,233.0	1,251.0
Instructional Assistant-Specialized Program	84.0	83.0	38.0	38.0	38.0
Instructional Assistant-Staffing Reserve	25.0	19.0	10.3	33.0	33.0
Instructional Assistants Total	1,807.2	1,810.0	1,851.9	2,030.5	2,052.9

Authorized Positions

Position Detail by Position Type (continued)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
Public Health Training Assistant	230.0	247.0	255.0	256.0	264.0
Special Education Attendant	103.0	97.0	118.0	110.0	127.0
Specialized Assistants Total	333.0	344.0	373.0	366.0	391.0
Office Assistant-Elementary School	635.5	638.0	651.5	652.0	673.5
Office Assistant-Middle School	111.0	111.5	111.0	112.0	113.5
Office Assistant-Secondary	268.0	270.0	272.0	276.5	283.5
Office Assistant-Special Education	47.0	48.5	47.0	46.0	46.0
Office Assistant-Department	293.8	277.4	262.0	261.5	254.5
Technical Assistant-Department	61.5	68.0	65.5	67.5	69.0
Office Assistant Personnel Total	1,416.8	1,413.4	1,409.0	1,415.5	1,440.0
Tradesperson	522.0	509.0	508.0	501.0	508.5
Security Officer	37.0	37.0	37.0	37.0	37.0
Trades Personnel Total	559.0	546.0	545.0	538.0	545.5
Custodian	1,324.0	1,341.5	1,358.5	1,376.5	1,396.0
Field Custodian	16.0	14.0	13.0	13.0	13.0
Plant Operations Monitor	0.0	13.0	13.0	12.0	12.0
Custodial Personnel Total	1,340.0	1,368.5	1,384.5	1,401.5	1,421.0
Route Supervisor	32.0	32.0	32.0	32.0	33.0
OPERATING FUND TOTAL	20,510.1	20,712.3	21,068.9	21,564.1	21,859.4

Authorized Positions

Position Detail by Position Type (continued)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
FOOD AND NUTRITION SERVICES FUND					
Director	1.0	1.0	1.0	1.0	1.0
Coordinator	5.0	4.0	3.0	3.0	3.0
Supervisors Total	6.0	5.0	4.0	4.0	4.0
Business Specialist	1.0	12.0	13.0	13.0	13.0
Technical Specialist	0.0	1.0	1.0	1.0	1.0
Specialists Total	1.0	13.0	14.0	14.0	14.0
Technician	15.5	5.5	5.5	4.5	4.5
Office Assistant-Departments	8.0	8.0	8.0	8.0	8.0
Technical Assistant-Departments	1.0	1.0	1.0	1.0	1.0
Office Personnel Total	9.0	9.0	9.0	9.0	9.0
Tradesperson	9.0	9.0	9.0	10.0	10.0
FOOD AND NUTRITION SERVICES FUND TOTAL					
	40.5	41.5	41.5	41.5	41.5
GRANTS AND SELF-SUPPORTING FUND					
Coordinator	4.0	2.0	3.0	3.0	3.0
Instructional Specialist	6.0	7.8	19.8	15.8	16.3
Business Specialist	23.0	21.8	18.5	26.5	26.5
Technical Specialist	7.0	7.0	11.0	17.0	16.0
Specialists Total	36.0	36.6	49.3	59.3	58.8
Technician	21.0	17.5	20.5	20.0	20.0
Career Center Specialist	1.0	1.0	1.0	0.0	0.0
Technical Personnel Total	22.0	18.5	21.5	20.0	20.0
Teacher-Elementary School	1.0	0.0	0.0	0.0	0.0
Teacher-High School	2.0	2.0	1.0	0.0	0.0
Teacher-Special Education	0.0	0.0	1.2	1.0	1.0
Teacher-Title I	85.6	105.0	110.8	101.6	125.1
Teacher-FECEP	27.8	26.8	74.1	66.7	66.7
Teacher-Instructional Support	16.0	24.5	18.5	22.5	19.5
Guidance Counselor-Middle/High	1.0	2.0	1.0	2.0	2.0
Teacher-Alternative Education	18.7	18.7	19.7	23.0	23.0
Teacher-Kindergarten Title I	0.0	4.0	5.0	0.0	0.0
Teachers Total	152.1	183.0	231.3	216.8	237.3

Authorized Positions

Position Detail by Position Type (continued)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
Instructional Assistant-Specialized Program	29.5	31.5	67.5	67.0	67.0
Instructional Assistant-Kindergarten Title I	0.0	5.5	5.0	0.0	0.0
Instructional Assistant Total	29.5	37.0	72.5	67.0	67.0
Office Assistant-Middle School	1.0	1.0	1.0	0.0	0.0
Office Assistant-Departments	18.0	18.5	33.0	28.5	28.5
Technical Assistant-Departments	2.0	3.0	5.0	3.0	3.0
Office Personnel Total	21.0	22.5	39.0	31.5	31.5
GRANTS AND SELF-SUPPORTING FUND TOTAL	264.6	299.6	416.6	397.6	417.6
ADULT AND COMMUNITY EDUCATION FUND					
Coordinator	6.0	6.5	6.5	6.0	6.0
Instructional Specialist	2.0	2.0	3.0	3.0	3.0
Business Specialist	5.0	5.0	10.0	24.6	24.6
Technical Specialist	7.0	7.0	4.0	4.0	5.0
Adult Ed Program Supervisor	14.6	14.6	14.6	0.0	0.0
Specialists Total	28.6	28.6	31.6	31.6	32.6
Technician	5.0	8.5	7.5	7.5	7.5
Teacher - Professional Technical Projects	5.0	5.0	5.0	5.0	5.0
Office Assistant-Departments	41.7	32.2	32.2	35.8	34.8
Technical Assistant-Departments	0.0	7.0	7.0	7.0	7.0
Office Personnel Total	41.7	39.2	39.2	42.8	41.8
Tradesperson	2.0	5.0	5.0	5.0	5.0
ADULT AND COMMUNITY EDUCATION FUND TOTAL	88.3	92.8	94.8	97.9	97.9
CONSTRUCTION FUND					
Director	1.8	0.5	0.5	0.5	0.5
Coordinator	5.4	7.5	7.5	7.5	7.5
Supervisors Total	7.2	8.0	8.0	8.0	8.0
Business Specialist	6.3	6.5	6.5	8.5	8.5
Technical Specialist	6.8	19.0	20.0	18.0	18.0
Specialists Total	13.1	25.5	26.5	26.5	26.5

Authorized Positions

Position Detail by Position Type (continued)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
Technician	60.0	45.8	46.8	46.8	46.8
Office Assistant-Departments	4.0	5.0	5.0	5.0	5.0
Tradesperson	2.0	2.0	2.0	2.0	2.0
CONSTRUCTION FUND TOTAL	86.3	86.3	88.3	88.3	88.3
INSURANCE FUND					
Coordinator	0.0	1.0	1.0	1.0	1.0
Business Specialist	1.3	2.3	2.3	2.3	2.3
Technician	0.0	1.0	1.0	1.0	1.0
Office Assistant-Departments	1.0	1.0	1.0	1.0	1.0
Technical Assistant-Departments	4.0	5.0	5.0	5.0	5.0
Office Personnel Total	5.0	6.0	6.0	6.0	6.0
INSURANCE FUND TOTAL	6.3	10.3	10.3	10.3	10.3
HEALTH AND FLEXIBLE BENEFITS FUND					
Business Specialist	7.5	7.5	8.0	8.0	8.0
Technician	3.0	3.0	3.0	3.0	3.0
Technical Assistant-Departments	2.5	2.5	2.5	2.5	2.5
HEALTH AND FLEXIBLE BENEFITS FUND TOTAL	13.0	13.0	13.5	13.5	13.5
CENTRAL PROCUREMENT FUND					
Business Specialist	0.0	0.0	1.0	1.0	1.0
Technician	1.0	1.0	0.0	0.0	0.0
CENTRAL PROCUREMENT FUND TOTAL	1.0	1.0	1.0	1.0	1.0

Authorized Positions

Position Detail by Position Type (continued)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
ERFC FUND					
Director	1.0	1.0	1.0	2.0	2.0
Coordinator	2.0	3.0	3.0	3.0	3.0
Supervisors Total	3.0	4.0	4.0	5.0	5.0
Business Specialist	5.8	6.8	6.8	6.3	6.3
Technical Specialist	2.0	2.0	2.0	2.0	2.0
Specialists Total	7.8	8.8	8.8	8.3	8.3
Technician	8.6	8.0	8.0	7.0	7.0
Office Assistant-Departments	7.0	7.0	7.0	3.0	3.0
Technical Assistant-Departments	8.4	7.0	7.0	9.0	9.0
Office Personnel Total	15.4	14.0	14.0	12.0	12.0
ERFC FUND TOTAL	34.8	34.8	34.8	32.3	32.3

Authorized Positions

School-Based vs. Nonschool-Based
FY 2002 - 2006

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
School-Based					
Principal-Elementary School	133.0	136.0	136.0	136.0	137.0
Principal-Middle School	22.0	22.0	22.0	22.0	22.0
Principal-High School	24.0	24.0	24.0	25.0	25.0
Principal-Special Education	19.0	19.0	16.0	12.0	11.0
Principal-Alternative High School	3.0	3.0	3.0	3.0	3.0
Principals Total	201.0	204.0	201.0	198.0	198.0
Assistant Principal-Elementary School	134.0	138.0	136.0	145.0	152.0
Assistant Principal-Middle School	51.0	50.0	50.0	50.0	52.0
Assistant Principal-High School	102.0	108.0	109.0	117.0	116.0
Assistant Principal-Special Education	14.0	15.0	17.0	20.0	22.0
Assistant Principal-Alternative	0.0	0.0	0.0	1.0	1.0
Director-Student Activities	24.0	24.0	24.0	25.0	25.0
Director-Guidance	52.0	52.0	52.0	54.0	54.0
Assistant Principals Total	377.0	387.0	388.0	412.0	422.0
Director	0.0	0.0	0.0	1.0	1.0
Coordinator	4.5	4.5	3.5	3.0	5.0
Supervisors Total	4.5	4.5	3.5	4.0	6.0
Certified Athletic Trainer	0.0	0.0	0.0	0.0	25.0
Psychologist	143.0	147.5	152.0	153.0	153.0
Social Worker	116.5	119.0	123.0	124.0	124.0
Instructional Specialist	35.0	36.5	34.0	34.0	34.0
Business Specialist	9.5	9.5	6.0	10.0	10.0
Technical Specialist	172.5	173.5	175.0	195.7	282.7
Adult Education Program Supervisor	3.0	3.0	3.0	0.0	0.0
Specialists Total	479.5	489.0	493.0	516.7	628.7
Technician	119.0	120.0	119.0	121.0	122.0
Safety/Security Specialist	43.0	43.0	42.0	42.0	43.0
Career Center Specialist	24.0	24.0	24.0	24.0	25.0
Safety/Security Assistant	110.5	111.5	111.5	111.5	119.5
Technical Personnel Total	296.5	298.5	296.5	298.5	309.5
Teacher-Kindergarten	253.5	256.0	291.0	373.0	376.5
Teacher-Elementary (1-6)	3,178.5	3,192.0	3,240.0	3,527.0	3,543.0
Teacher Elementary-PE/Music	445.8	443.0	455.6	458.8	457.4
Teacher-Middle School	1,318.7	1,390.0	1,413.3	1,414.0	1,390.4
Teacher-High School	2,305.8	2,399.5	2,482.7	2,525.1	2,511.8
Teacher-Special Education	2,734.6	2,702.0	2,758.4	2,754.2	2,735.6
Teacher-Reading	192.0	190.0	188.0	190.0	192.0
Teacher-Title I	0.5	0.5	0.5	0.5	0.5

Authorized Positions

School-Based vs. Nonschool-Based
(continued)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
Teacher-Elementary Art	136.0	146.0	155.0	155.0	160.0
Teacher-FECEP	48.4	48.4	0.0	0.0	0.0
Teacher-GT Resource	58.0	56.6	62.0	62.0	64.0
Teacher-Instrumental Music	135.2	141.2	147.2	145.7	145.7
Teacher-Planetarium	9.0	4.5	4.5	4.5	4.5
Teacher-Professional Technical	331.4	324.1	317.7	326.0	327.4
Teacher-Work Experience Program	10.0	10.0	10.0	10.0	10.0
Teacher-Instructional Support	137.4	149.4	158.0	217.9	250.9
Guidance Counselor-Middle/High	322.5	332.5	338.0	337.0	338.0
Guidance Counselor-Elementary School	200.0	199.5	199.5	196.0	194.0
Librarian	225.5	236.5	232.5	234.5	233.5
Audiologist	15.0	15.5	15.5	15.5	15.5
Educational Diagnostician	5.0	0.0	0.0	0.0	0.0
Teacher-Staffing Reserve	145.0	75.0	31.2	106.3	161.0
Physical/Occupational Therapist	89.0	90.0	95.0	96.0	96.0
Teacher-Professional Technical Academy	58.8	53.2	55.2	55.2	56.7
Teacher-Alternative Education	202.7	206.1	217.2	220.1	212.3
Teacher-ESOL	336.5	372.1	430.0	74.0	75.0
Teacher-Professional Technical Projects	5.5	5.5	6.2	6.5	6.5
Teacher-Lab	15.0	15.0	15.0	15.0	15.0
Teachers Total	12,915.3	13,054.1	13,319.2	13,519.8	13,573.2
Instructional Assistant-Kindergarten	284.0	291.0	347.0	373.0	376.5
Instructional Assistant-General	356.2	368.0	350.6	353.5	354.4
Instructional Assistant-Special Education	1,058.0	1,049.0	1,106.0	1,233.0	1,251.0
Instructional Assistant-Specialized Program	84.0	83.0	38.0	38.0	38.0
Instructional Assistant-Staffing Reserve	25.0	19.0	10.3	33.0	33.0
Instructional Assistants Total	1,807.2	1,810.0	1,851.9	2,030.5	2,052.9
Public Health Training Assistant	230.0	247.0	255.0	256.0	264.0
Special Education Attendant	103.0	97.0	118.0	110.0	127.0
Specialized Assistants Total	333.0	344.0	373.0	366.0	391.0
Office Assistant-Elementary School	635.5	638.0	651.5	652.0	673.5
Office Assistant-Middle School	111.0	111.5	111.0	112.0	113.5
Office Assistant-Secondary	268.0	270.0	272.0	276.5	283.5
Office Assistant-Special Education	47.0	48.5	47.0	46.0	46.0
Office Assistant-Department	29.3	35.3	19.3	20.3	22.3
Technical Assistant-Department	1.0	1.0	0.0	0.0	0.0
Office Assistant Personnel Total	1,091.8	1,104.3	1,100.8	1,106.8	1,138.8

Authorized Positions

School-Based vs. Nonschool-Based
(continued)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
Tradesperson	36.0	36.0	36.0	37.0	37.0
Custodian	1,303.0	1,329.5	1,346.5	1,364.5	1,384.0
Field Custodian	1.0	1.0	0.0	0.0	0.0
Custodial Personnel Total	1,304.0	1,330.5	1,346.5	1,364.5	1,384.0
School-Based Total	18,845.8	19,062.0	19,409.4	19,853.8	20,141.1

Authorized Positions

School-Based vs. Nonschool-Based
(continued)

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
Nonschool-Based					
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	1.0	0.0	0.0	1.0	1.0
Chief Academic Officer	0.0	1.0	1.0	0.0	0.0
Chief Operating Officer	0.0	1.0	1.0	1.0	0.0
Assistant Superintendent	9.0	7.0	7.0	15.0	15.0
Cluster Director	8.0	8.0	8.0	0.0	0.0
Divisionwide Counsel	1.0	1.0	1.0	1.0	1.0
Leadership Team Total	20.0	19.0	19.0	19.0	18.0
Director	44.2	42.5	42.5	44.5	52.5
Coordinator	136.6	131.5	127.5	127.5	118.5
Supervisors Total	180.8	174.0	170.0	172.0	171.0
Hearing Officer/Assistant	7.0	7.0	7.0	8.0	8.0
Executive Assistant	3.0	4.0	5.0	5.0	5.0
Auditor	3.0	3.0	3.0	3.0	3.0
Psychologist	1.0	0.0	0.0	0.0	0.0
Instructional Specialist	79.0	82.0	86.0	93.0	93.0
Business Specialist	127.7	145.0	156.0	169.3	174.3
Program Monitor	2.0	2.0	0.0	0.0	0.0
Technical Specialist	175.2	172.7	182.7	213.2	212.2
Specialists Total	397.9	415.7	439.7	491.5	495.5
Technician	131.1	132.6	126.1	132.1	135.1
Teacher-Special Ed	1.0	0.0	0.0	0.0	0.0
Teacher-GT Resource	0.0	1.0	1.0	0.0	0.0
Teacher-Instructional Support	16.5	17.9	15.5	16.0	18.0
Teacher-Professional Technical Academy	1.0	1.0	1.0	1.0	1.0
Teachers Total	18.5	19.9	17.5	17.0	19.0
Office Assistant-Department	264.5	242.1	242.7	241.2	232.2
Technical Assistant-Department	60.5	67.0	65.5	67.5	69.0
Office Assistant Personnel Total	325.0	309.1	308.2	308.7	301.2
Tradesperson	486.0	473.0	472.0	464.0	471.5
Security Officer	37.0	37.0	37.0	37.0	37.0
Trades Personnel Total	523.0	510.0	509.0	501.0	508.5
Custodian	21.0	12.0	12.0	12.0	12.0
Field Custodian	15.0	13.0	13.0	13.0	13.0
Plant Operations Monitor	0.0	13.0	13.0	12.0	12.0
Custodial Personnel Total	36.0	38.0	38.0	37.0	37.0
Route Supervisor	32.0	32.0	32.0	32.0	33.0
Nonschool-Based Total	1,664.3	1,650.3	1,659.5	1,710.3	1,718.3

Acronym Index

-- A --

ABA/VB - Applied Behavioral Analysis/Verbal Behavior
ACE - Adult and Community Education
ACT - Applied Computer Technologies
ACIS - Automated Computer Inventory System
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
ASBO - Association of School Business Officials
AT - Assistive Technology
ATM - Asynchronous Transfer Mode
ATOD - Alcohol, Tobacco, and Other Drug Use Prevention
AVID - Advancement Via Individual Determination
AYP - Adequate Yearly Progress

-- B --

BA - Budget Adjustment
BOS - Board of Supervisors
BPREP - Budget Preparation System
BPS - Position Budgeting Subsystem
BTIP - Beginning Teacher Induction Program

-- C --

CAFR - Comprehensive Annual Financial Report
CASPS - County and School Procurement System
CATE - Career and Technical Education
CBL - Computer-Based Learning
CBT - Computer-Based Training
CCMS - Central Control and Monitoring System
CEO - Chief Executive Officer
CETA - Changing Education Through the Arts
CFO - Chief Financial Officer
CI - Community Index
CIO - Chief Information Officer
CIP - Capital Improvement Program
CPF - Central Procurement Fund
CPI-U - Consumer Price Index for All Urban Consumers
CPP - College Partnership Program
CRPMP - Conflict Resolution and Peer Mediation Program
CSA - Comprehensive Services Act
CSM - Coordinated Services Model

Acronym Index

CSR - Central Student Registration
CY - Calendar Year

-- D --

DHOH - Deaf/Hard of Hearing
DHR - Department of Human Resources
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 --

EAI - Enterprise Application Integration
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*
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

-- F --

FAMIS - Financial Accounting Management Information System
FASTeam - Functional Applications Support Team
FCERS - Fairfax County Employees' Retirement System
FCPS - Fairfax County Public Schools
FCSB - Fairfax County School Board
FDK - Full-Day Kindergarten
FECEP - Family and Early Childhood Education Program
FICA - Federal Insurance Contribution Act
FLE - Family Life Education

Acronym Index

FLES - Foreign Language for Elementary Schools
FLECAC - Family Life Education Curriculum Advisory Committee
FLI - Foreign Language Immersion
FMLA - Family and Medical Leave Act
FOIA - Freedom of Information Act
FSA - Flexible Spending Accounts
FT - Full-Time
FTE - Full-Time Equivalent
FY - Fiscal Year

-- G --

GAAP - Generally Accepted Accounting Principles
GASB - Governmental Accounting Standards Board
GED - General Education Development
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

-- I --

IA - Instructional Assistant
IB - International Baccalaureate
IBMYP - International Baccalaureate Middle Years Programme
IBNR - Incurred but not Reported
IDEA - Individuals with Disabilities Education Act
IEP - Individualized Education Program
IFB - Invitation for Bid
IGCSE - International General Certificate of Secondary Education
IMP - Instructional Materials Processing
IMS - Instructional Management System
IS - Instructional Services
ISAEP - Individual Student Alternative Education Program
ISP - Intervention and Support Program
IT - Information Technology
ITS - Integrated Technology Services

Acronym Index

-- J --

JLARC - Joint Legislative Audit and Review Commission
JROTC - Junior Reserve Officers Training Corps
JTC - Joint Technology Committee
JV - Junior Varsity

--K--

K - Kindergarten
K-12 - Kindergarten through 12th grade

-- 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 --

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 --

NCE - Noncategorical Elementary
NCLB - No Child Left Behind

-- O --

OBS - Office of Budget Services
OCR - Office of Community Relations
OEC - Office of Equity and Compliance
OECFS - Office of Early Childhood and Family Services
OEP - Office of Educational Planning
OMSA - Office of Minority Student Achievement
OPE - Office of Program Evaluation
OSDT - Office of Staff Development and Training

Acronym Index

OSS - Office of Student Services
OST - Office of Student Testing

-- P --

PAFR - Popular Annual Financial Report
PBIS - Positive Behavior Intervention and Support
PD - Physical Disability
PE - Physical Education
PHTA - Public Health Training Assistant
POS - Program of Studies
POS - Point of Service (Health Benefits Plan)
PPO - Preferred Provider Organization
PSAT - Preliminary Scholastic Assessment Test
PT - Part-Time
PTA - Parent Teacher Association
PTA/PTO - Parent Teacher Association/Parent Teacher Organization

-- 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

-- S --

SACC - School-Age Child Care
SACS - Southern Association of Colleges and Schools
SAI - Schoolwide Achievement Index
SAR - Summary Annual Report
SAT - Scholastic Assessment Test
SBC21 - Standards-Based Classroom of the 21st Century
SAWW - Schools Accredited with Warning
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
SEMS - Substitute Employee Management System
SEO - School Education Officer

Acronym Index

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
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
TLS - Transparent LAN Service
TOPS - Technology Outreach and Program Support
TPA - Technology Planning and Assessment
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

-- 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
VLP - Volunteer Learning Program
VLPTP - Virginia Literacy Passport Testing Program
VPI - Virginia Preschool Initiative
VRS - Virginia Retirement System
VSL - Virginia State Life Insurance

Acronym Index

-- W --

WABE - Washington Area Boards of Education

WAHS - Woodson Adult High School

WAN - Wide Area Network

WECEP - Vocational Work Experience Cooperative Education
Program

Glossary

A

Accrual Basis of Accounting

Revenues are recognized when earned and expenses are recognized when incurred.

Adequate Yearly Progress (AYP)

NCLB requires FCPS to measure “adequate yearly progress” (AYP) with the goal of all students reaching the proficient level on reading/language arts and mathematics tests by the 2013-14 school year. FCPS must define minimum levels of improvement as measured by standardized tests chosen by the state. AYP targets must be set for overall achievement and for subgroups of students, including major ethnic/racial groups, economically disadvantaged students, limited English proficient (LEP) students and students with disabilities.

Advanced Placement (AP) Program

An intensive program of college-level courses 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 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.

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.

Glossary

Americans With Disabilities Act (ADA)

A federal law that 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.

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 a three-year probationary period 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.

Approved Budget

The third and final phase of the budget process. Approved budget reflects all the adjustments approved by the School Board in May resulting from revised revenue, expenditures, membership, and other projections and is the budget implemented on the following July 1.

Automated Teleconferencing Facility (ATF)

A user-friendly facility at Nancy F. Sprague Administrative Center 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.

A large blue square containing a white, stylized letter 'B'.A vertical blue bar containing the word 'APPENDIX' in white, uppercase letters, oriented vertically.

Glossary

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.

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.



Glossary

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.

Category A Special Education Programs

This includes Level 1 and Level 2 services for emotional disabilities and learning disabilities.

Category B Special Education Programs

This includes Level 1 and Level 2 services for autism, mild retardation, moderate retardation, physical disabilities, noncategorical, and severe disabilities.

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.

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.

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.

Glossary

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.



D

Glossary

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.

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 the Virginia Preschool Initiative.



E



F

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 and nutrition 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.

Glossary

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 reduced-price meals 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.

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 of the ten School Board funds.

General Education Program

The major educational programs that serve students in the core instructional areas, namely elementary, middle, 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

fund used to account for the administration of all health and dental care costs for employees. In addition, the fund provides for the payment of eligible health and dependent care expenses for employees enrolled in the flexible spending account program.



Glossary



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.

Individualized 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 FCPS specialists.

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 are also 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.

Glossary

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 refers to 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.



Level 2 Services

Level 2 services refers to 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.



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.



Glossary

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.

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.



O



P

Glossary

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.

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.



Glossary

R

Ratio Positions

Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

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.

S

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 Department of Educational Accountability 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.

Special Education Programs

Services provided for eligible students in grades preschool-12 countywide. Specific programs include autism, hearing impaired, emotional disabilities, learning disabilities, moderately retarded and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

Staffing Standards

Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

Glossary

Standard Allocations

Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

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 all K-12 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.

Student Registration Services

Offers registration services to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

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 based 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 at 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 for speakers of other languages 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.

Summit

The Summit program provides intensive behavioral and academic interventions to build responsibility, positive relationships, and resilience in students who have been unsuccessful in their base school due to discipline problems.

Glossary



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 for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

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 elementary students.

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.

Glossary

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 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 Preschool Initiative

A state grant that extends classroom time for children ages three to five years old who participate in the FECEP program.



Glossary



Washington Area Boards of Education (WABE) Guide
A statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

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