

Approved Budget 2011

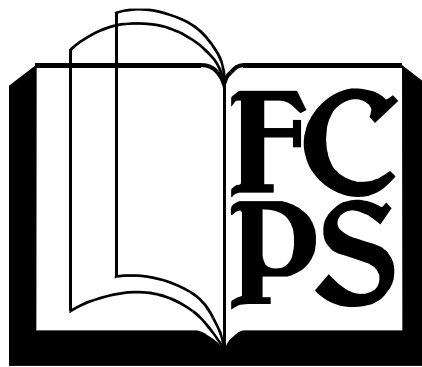
Fairfax County, Virginia

FY



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Fairfax County Public Schools

FY 2011 Approved Budget

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Brad Center, Vice Chairman
Lee District

Elizabeth Torpey Bradsher
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Member at Large

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Member at Large

James L. Raney
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Patricia S. Reed
Providence District

Dan Storck
Mount Vernon District

Jane K. Strauss
Dranesville District

Judith (Tessie) Wilson
Braddock District

Keegan Cotton
Student Representative

Administration

Jack D. Dale
Superintendent

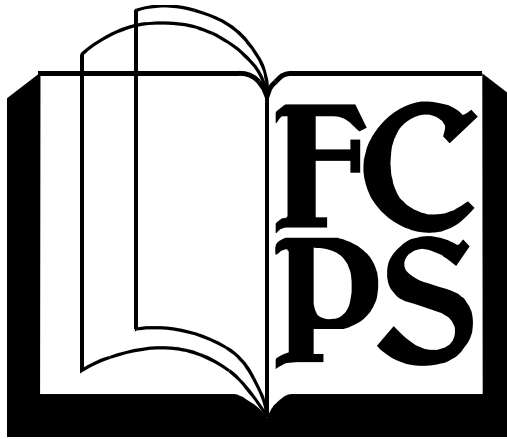
Richard Moniuszko
Deputy Superintendent

Susan Quinn
Chief Financial Officer

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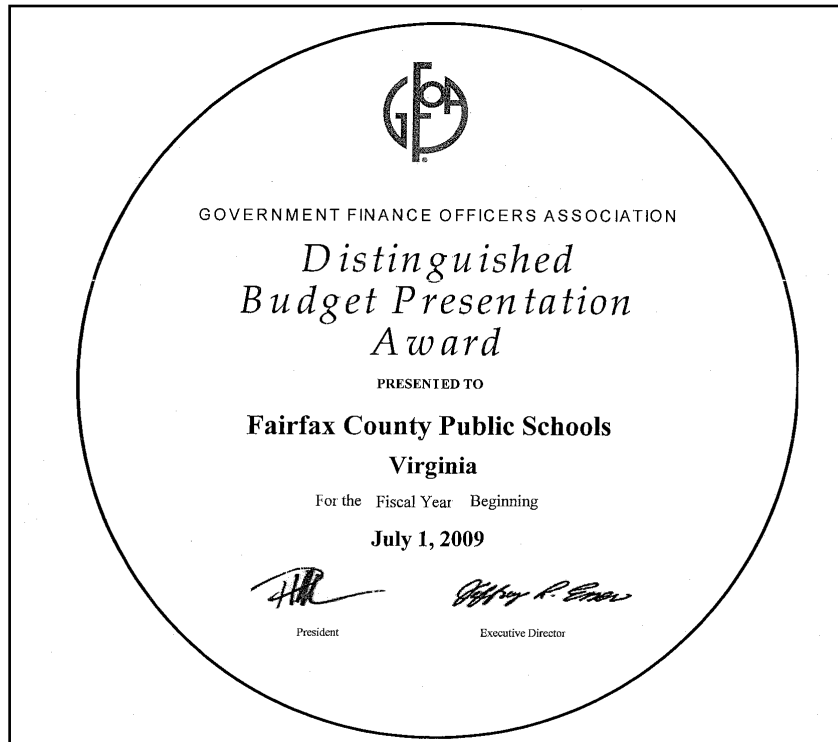
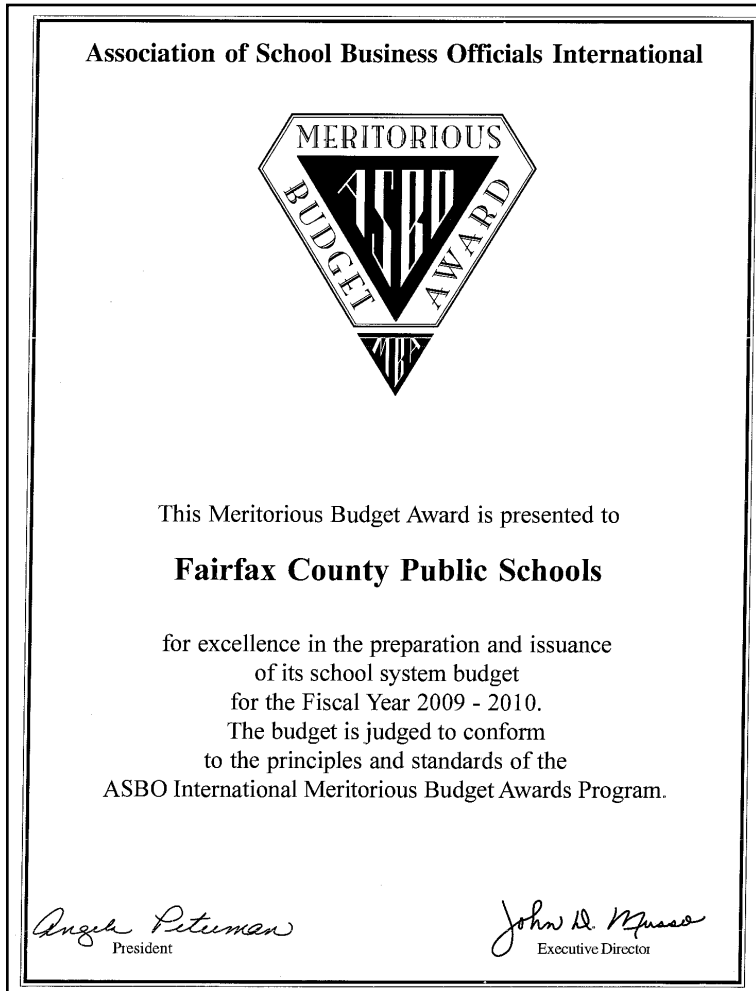
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The Fairfax County Public Schools budget could not be produced without the dedicated staff members in the Office of Budget Services and the outstanding support provided by each department's financial services liaison. The administration and the School Board worked closely with the staff to produce the FY 2011 Approved Budget.

Administration

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Richard Moniuszko, Deputy Superintendent

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School Board

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Dan Storck
Mount Vernon District

Jane K. Strauss
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Department Contacts

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Julie Preizler and Donnie Biggs in the Multimedia Design office of the Department of Information Technology deserve thanks for their contributions to this effort.



Thank you for providing Fairfax County Public Schools with feedback on our budget documents. Surveys may be mailed to: FCPS – Financial Services, 8115 Gatehouse Road, Suite 4200, Falls Church, VA 22042 or submitted on line at www.fcps.edu/fs/index.shtml

Budget Survey

What is your role in relation to Fairfax County Public Schools (FCPS)?

- | | | | |
|----------------------------------|--------------------------|------------------------|--------------------------------|
| School Board Member | <input type="checkbox"/> | Finance Liaison | <input type="checkbox"/> |
| Leadership Team Member | <input type="checkbox"/> | Community Member | <input type="checkbox"/> |
| Principal or Assistant Principal | <input type="checkbox"/> | Other (please specify) | <input type="checkbox"/> _____ |

Which budget documents are you reporting on for this survey? (Select all that apply)

- | | | | | | | | |
|-----------------------------|--------------------------|-----------------|--------------------------|-----------------|--------------------------|----------------|--------------------------|
| Overview of Proposed Budget | <input type="checkbox"/> | Proposed Budget | <input type="checkbox"/> | Approved Budget | <input type="checkbox"/> | Program Budget | <input type="checkbox"/> |
|-----------------------------|--------------------------|-----------------|--------------------------|-----------------|--------------------------|----------------|--------------------------|

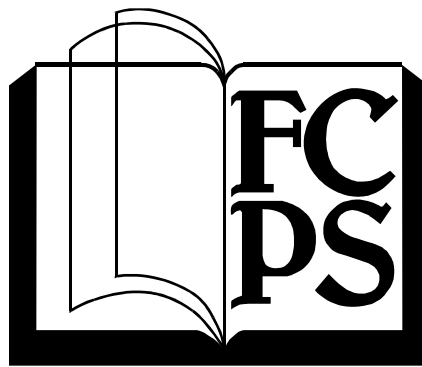
How familiar are you with FCPS' budget documents?

- | | | | | |
|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Not at all | A little | Moderately | Very | Extremely |
| <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

Please describe the extent to which you agree or disagree with each of the following statements:

	Strongly Agree	Agree	Neither Agree nor Disagree	Disagree	Strongly Disagree
The budget reflects a good mix of narrative, graphs and tables.					
The budget provides information that is understandable.					
The budget clearly communicates how FCPS uses public funds to deliver services.					
The budget clearly articulates the vision and values of FCPS' School Board and Superintendent.					
The budget is well-organized.					
There is consistency in how information is presented in the budget.					
It is easy to find the information I am looking for within the budget document(s).					
Overall, I have a positive impression of the budget document(s).					
It is easy to access current and past budget documents on FCPS' website.					

Please provide us with any additional comments or suggestions for improving our future budget documents.

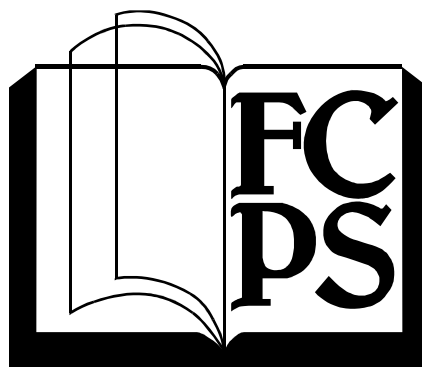


A background image showing a group of diverse school children of various ethnicities and ages, looking towards the camera with expressions of interest and engagement. The children are slightly out of focus, creating a sense of depth.

Introduction

This introduction is intended to serve as a stand-alone, summary document. More detailed information can be found in the sections that follow. Bookmarks have been provided in the Table of Contents for ease in finding items of particular interest. Or visit our website at www.fcps.edu/fs/budget/.

- Message from the Superintendent
- Budget at a Glance
- School Board Strategic Governance
- Aligning Resources
- School Board
- Budget Process
- Citizen Involvement
- Major Funds
- Revenue Highlights
- Expenditure Highlights
- Budget Highlights
- Budget Adjustments



Message From the Superintendent

July 1, 2010

The budget realities facing Fairfax County Public Schools (FCPS) are stark. The development of the past three budgets, including FY 2011, have necessitated reductions and cost avoidances exceeding \$465 million, including the elimination of more than 1,400 positions in both central office support and in schools. For FY 2011 specifically, reductions and cost avoidances totaling nearly \$200 million, including 207.3 positions, nearly half from central support, were required to balance the budget. In sharp contrast to these reductions, we have watched our student membership grow by more than 10,000 additional students over the last three years—students to whom FCPS offers the same quality education offered to those who preceded them. While both per-pupil supply expenditures and employee pay were, once again, frozen for FY 2011, other programs were eliminated in their entirety. In adopting the County's budget, the Board of Supervisors voted to decrease the County's transfer to FCPS by 1 percent, reducing local funding to schools by \$16.3 million. Overall, the FY 2011 Approved Budget totals \$2.2 billion, a decrease of \$34.5 million from the prior year's approved budget. The effects of this budget will be felt by each student and all FCPS staff members for years to come.

Schools across the country are facing similar budget shortfalls. What I believe sets FCPS apart, however, is extraordinary employee and community support. The recipients of this support are the students of our school division, who will continue to receive a world-class education, thanks to the sacrifices of our employees and community. FCPS is grateful for this support, and appreciative of all who participated during the budget development process this year. In addition to the elimination of the summer school program, with the exception of programs for special education students, credit recovery for high school students, and self-supporting programs, the FY 2011 budget includes further reductions to central and custodial support; the closing of Pimmit Hills Alternative High School; and a 15 percent reduction in supplies and textbooks. While the Extended Learning Program has been eliminated, the School Board voted as part of the FY 2011 Approved Budget to provide \$1.3 million in continued supplemental funding to help certain Title I schools and communities with the transition from the Extended Learning Program and has requested that the County Board of Supervisors provide one-time funding to support this transition. Through this budget, a three-year Priority Schools pilot was created which will provide 30 designated schools additional staff and financial support to help improve student achievement.

As we look ahead to FY 2012 and beyond, the budget picture remains bleak. It is likely that FCPS will begin to feel the effects of Virginia General Assembly actions permanently reducing state funding for K-12 education. Additionally, the loss of federal money from the American Recovery and Reinvestment Act of 2009 (ARRA), continued projected enrollment increases, Virginia Retirement System (VRS) rate increases, and the requirement to repay deferred VRS contributions as a result of state budget actions will continue to apply substantial pressure to FCPS' budget. In the FY 2011 Approved Budget, as a commitment to all FCPS employees, \$3.0 million has been set aside in an employee compensation reserve and \$45.0 million in funding has been placed in reserve to help meet future VRS-related obligations.



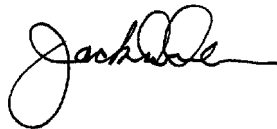
**Building the Future...
Child by Child**
FAIRFAX COUNTY
PUBLIC SCHOOLS

Message From the Superintendent

As we have seen over the past several years, community engagement has been a critical component of the budget process, and FCPS will continue to seek insight and suggestions from the community. This feedback takes many forms, and suggestions have even been implemented this year to make improvements to how we display information in the FY 2011 Approved Budget Book.

Through the School Board's strategic governance initiative, and FCPS' guiding belief, vision and mission statements, our schools will continue to provide all students with unparalleled opportunities. These diverse opportunities are critical to student achievement, and the Trends section of this budget document highlights some of the impressive accomplishments of our students and school division over the past few years. As we work together, continuing to maximize resources and efficiencies, students will continue to excel, and our programs will work to meet the needs of all of our children.

Sincerely,

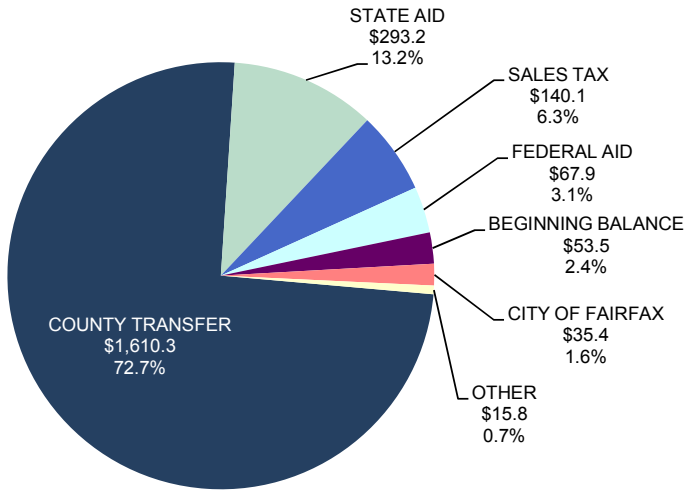


Jack D. Dale
Superintendent of Schools



Where it comes from...

FY 2011 Approved Operating Revenue
(\$ in millions)



Where it comes from...

County Transfer

Real estate and personal property taxes are the main source of county revenue. The Board of Supervisors approves a transfer from county funds to finance the School Operating Fund.

State Aid

Includes the state's share of public education; primarily SOQ funding.

Sales Tax

Includes one and 1/8 cent of the state sales tax designated for education.

Federal Aid

Includes Impact Aid, IDEA, ARRA, and E-rate funding.

Beginning Balance

Includes expenditure savings identified and set aside from prior years.

City of Fairfax

Payment to FCPS to provide educational services to students residing in Fairfax City.

Other

Includes fees, out-of-county tuition, and building rental fees.

Where it goes...

Instruction

Includes costs associated with providing instructional programs. These costs include teachers, administrators, support positions, and all other related expenditures in schools, as well as expenditures in departments that relate directly to instruction including the development of curriculum and assessments, special education services, and the related training and professional development.

Transportation

Includes costs associated with providing student transportation. These costs include bus driver salaries, replacement buses, fuel, and bus operations and maintenance.

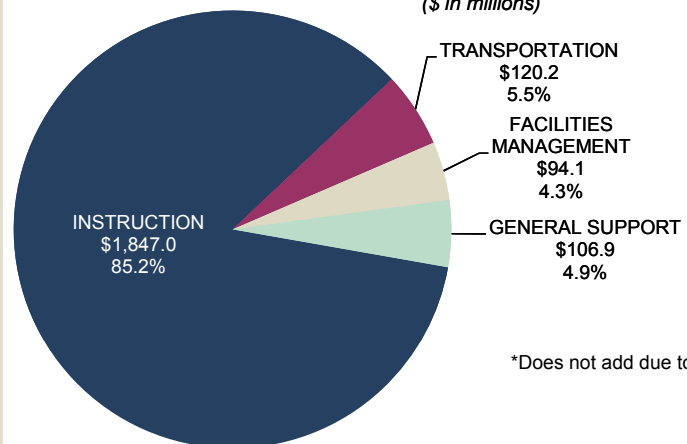
Facilities Management

Includes costs associated with operating and maintaining school buildings and equipment. These costs include employee salaries for staff responsible for providing routine preventative and corrective repair maintenance services and costs for facilities infrastructure and maintenance equipment replacement for FCPS buildings, grounds, and mechanical and electrical equipments.

General Support

Includes costs associated with support services provided to schools. These costs include expenditures for employees providing the following types of activities: school system oversight and management; communications and community outreach; financial and payroll activities; employee recruitment and benefits; HR services; and information technology.

Where it goes...*
FY 2011 Approved Operating Expenditures
(\$ in millions)



*Does not add due to rounding.

Budget at a Glance

Revenue Highlights

- A beginning balance of \$53.5 million is included.
- The County transfer decreased by \$16.3 million, or 1.0 percent.
- 72.7 percent of FCPS' revenue comes from the County.
- The average Virginia school division receives nearly half of its financial support from its local government, while FCPS must rely on local funds for about three-fourths of its budget.
- New fees and fee enhancements will generate an additional \$4.3 million in revenue.

Expenditure Highlights

- The approved operating budget totals \$2.2 billion, a decrease of \$34.5 million, or 1.6 percent, from the FY 2010 approved.
- With the exception of unavoidable increases, baseline budgets have been held at the FY 2007 approved level.
- Nearly \$200 million in budget reductions and cost avoidances were included, including the elimination of 207.3 positions, nearly half from central offices.
- A \$45.0 million reserve was created to address future Virginia Retirement System (VRS) obligations.
- A \$3.0 million reserve was created to address future employee compensation.
- A total of 22,149.8 positions are funded:

	Positions	Percent
School-Based	20,549.3	92.8%
Nonschool-Based	<u>1,600.5</u>	<u>7.2%</u>
TOTAL	22,149.8	100.0%

Compensation and Benefits	(\$ in millions)
Market Scale Adjustment (0.0%) and Step Increments	\$0.0
Health Insurance	\$10.7
Other Post-Employment Benefits (GASB 45)	\$15.0
Retirement and Life Insurance	(\$41.7)

Membership Adjustments \$14.4

FY 2011 Approved Budget Highlights*

	Amount (in millions)	Positions
Expenditure Highlights:		
Employee Salary (No step increase or MSA)	\$0.0	0.0
Health Insurance	10.7	0.0
Other Post Employment Benefits (GASB 45)	15.0	0.0
High School Needs-Based Staffing	2.4	0.0
Membership Adjustments	14.4	217.5
Priority Schools Initiative	3.0	0.0
Transition from Extended Learning Program	1.3	0.0
Utilities	3.3	0.0
Retirement and Life Insurance	<u>(41.7)</u>	<u>(0.0)</u>
Total Expenditure Highlights	<u>\$8.4</u>	<u>217.5</u>

Fee Enhancements, Budget Reductions, and Cost Avoidances

Fee Enhancements:

Athletic Fee	\$1.8	0.0
Community Use Fees	0.3	0.0
Monopole Revenue	0.2	0.0
Test Fees	2.0	0.0

Budget Reductions:

Instructional and Support Programs

Activities and Athletics	(0.5)	(0.0)
Alternative High Schools	(1.1)	(20.5)
Contract Length Reductions	(1.6)	(0.0)
Custodians	(2.0)	(66.5)
Drivers Education-Behind the Wheel	(0.1)	(0.0)
Elementary Focus	(1.2)	(0.0)
Elementary Staffing Formula	(0.6)	(13.0)
Extended Learning Program	(1.9)	(5.8)
Instructional Supply and Textbook Allocation	(4.6)	(0.0)
International Children's Festival	(0.1)	(0.0)
National Board Certification	(1.2)	(0.0)
Staffing Initiatives	(2.2)	(0.0)
Staffing Reserve	(0.2)	(3.0)
Summer School	(6.4)	(0.0)
Teacher Leadership	(3.0)	(0.0)
Triennial Census	(0.6)	(0.0)
Tuition Reimbursement	(1.2)	(0.0)

Central Support for Schools

Departmental Support

School Board Office	(0.0)	(1.0)
Division Superintendent	(0.4)	(1.0)
Cluster Offices	(0.1)	(3.0)
Communications and Community Outreach	(0.1)	(2.0)
Facilities and Transportation	(2.2)	(41.0)
Financial Services	(0.4)	(6.5)
Human Resources	(0.4)	(3.0)
Information Technology	(1.2)	(18.0)
Instructional Services	(1.0)	(13.0)
Professional Learning and Accountability	(0.5)	(5.0)
Special Services	(0.5)	(5.0)
<i>Central Services</i>		
Energy and Refuse Collection Savings	(0.5)	(0.0)
Equipment Replacement	(2.0)	(0.0)
New Buses Lease/Purchase	(1.1)	(0.0)

Cost Avoidances

Step Increments	<u>(39.5)</u>	<u>(0.0)</u>
-----------------	---------------	--------------

Total Savings From Fee Enhancements, Budget Reductions, and Cost Avoidances **(\$82.8)** **(207.3)**

Reserve Adjustments

Virginia Retirement System Reserve	\$45.0	0.0
Employee Compensation Reserve	<u>3.0</u>	<u>0.0</u>
Total Reserve Adjustments	<u>\$48.0</u>	<u>0.0</u>

*Does not add due to rounding.

Student Membership

- In FY 2011, \$14.4 million and 217.5 positions are required to accommodate membership adjustments and advanced staffing for a new elementary school to open in September 2012.
- FCPS Total Projected Membership 175,296
- Special Education

Total Services	43,884
Unduplicated Student Count	24,416
Level 2 and Preschool	14,594
- English for Speakers of Other Languages 20,462
- Students Eligible for Free/Reduced Meals 45,276
- Membership by Grade Level:

Kindergarten	11,808
Grade 1	13,031
Grade 2	12,585
Grade 3	12,406
Grade 4	12,038
Grade 5	11,998
Grade 6	11,857
Grade 7	11,643
Grade 8	11,674
Grade 9	12,347
Grade 10	12,144
Grade 11	12,479
Grade 12	11,350
Subtotal	157,360
Special Ed. Level 2 and Preschool	14,594
FECEP	1,240
Alternative	2,102
TOTAL	175,296

Schools and Centers

In FY 2011, FCPS schools and centers will include:

Elementary Schools (K-6)	125
Elementary Schools (K-5)	12
Elementary Schools (K-3)	1
Elementary Schools (4-6)	1
Elementary School Subtotal	139
Middle Schools (7-8)	19
Middle Schools (6-8)	3
Middle Schools Subtotal	22
Secondary Schools (7-12)	4
High Schools (9-12)	21
Alternative High Schools	2
High Schools Subtotal	23
Special Education Centers	8
TOTAL	196

Academic Excellence

- Ninety-two percent of FCPS graduates continue on to postsecondary education.
- FCPS' SAT average of 1664 exceeds both the state average of 1521 and the national average of 1509.
- The number of Advanced Placement (AP) exams taken rose from 21,240 in 2004 to 29,954 in 2009.
- In the 2010 ranking of public high schools in the nation by *Newsweek* magazine, all FCPS high schools were listed in the top 6 percent based on the annual Challenge Index, which measures a school's effort to challenge students.
- The *U.S. News and World Report's* 2010 ranking of America's Best High Schools ranked Thomas Jefferson High School for Science and Technology as the number one gold medal school in the nation. Langley High School was also named a gold medal school, while Madison and Marshall high schools were named as silver medal schools.
- One hundred percent of all FCPS general education schools meet or exceed the Virginia Standards of Accreditation.

SAT Scores

School Division	School Year 2008 - 2009
Falls Church City	1712
Fairfax County	1664
Montgomery County	1616
Arlington County	1610
Loudoun County	1593
Prince William County	1499
Manassas City	1477
Alexandria City	1441
Prince George's County	1296

FCPS is Efficient

- FCPS ranks fifth when compared to other local area districts in average cost per pupil. The FCPS average cost per pupil for all instructional programs is \$12,898, according to the FY 2010 Washington Area Boards of Education (WABE) Guide. The FY 2011 cost per pupil for FCPS will be \$12,597.
- 92.8 percent of full-time personnel are based in schools.
- Nonschool-based management and Leadership Team members make up less than 1 percent of FCPS' total authorized positions.

Budget at a Glance

Budget Increases FY 1999 - FY 2011

- Changes in student membership continue to require additional resources. FCPS membership increased from 151,979 to 175,296; an average annual increase of 1.2 percent impacting the number of teachers, buses, school facilities, and other resources required. In addition, the percentage of students receiving ESOL services has increased from 7.3 to 11.7, and the percentage of students eligible for free and reduced-price meals has increased from 19.0 to 25.8.
- Federal and state mandates such as No Child Left Behind (NCLB) and Standards of Learning (SOL) testing.
- Value-added education offerings and initiatives such as full-day kindergarten, foreign language for elementary schools, and technology.
- Fuel costs have more than doubled, and today FCPS has 363 more buses that cover 4.8 million more miles.
- Cost of living and step increases, averaging 4.4 percent annually, for employees necessary for FCPS to remain competitive with other jurisdictions.
- Mandatory increases in benefit costs, including in health care and retirement, are well above inflation; FCPS' average annual increase for health insurance is 12.3 percent, which includes rate increases averaging nearly 7.0 percent per year, plan shifts, an average annual increase of 1.6 percent in workforce, and a higher percentage of eligible employees opting for health insurance.

Additional Information

The FCPS website provides detailed information about our schools, students, programs and operations:

www.fcps.edu

For information on the FY 2011 budget:

www.fcps.edu/news/fy2011.htm

For information on the FY 2010 budget:

www.fcps.edu/news/fy2010.htm

For comparative information for FCPS and surrounding school systems, see the Washington Area Boards of Education (WABE) Guide:

www.fcps.edu/fs/budget/wabe/index.shtml

For information provided in response to questions from the School Board regarding budget topics:

www.fcps.edu/fs/budget/questions.shtml

For links to all budget documents (current and historical), please visit the FCPS Department of Financial Services:

www.fcps.edu/fs/budget/budgetdocuments.shtml

For information on the School Board, please visit:

www.fcps.edu/schlbld/index.shtml

For links to the Strategic Governance Initiative, please visit:

www.fcps.edu/schlbld/index.shtml

Participate

- Watch Red Apple 21; School Board meetings also streamed live via FCPS' website
- Speak at a School Board public hearing (www.fcps.edu/schlbld/meetings/meetings.shtml or 571-423-1075)
- Speak at a Board of Supervisors public hearing (www.fairfaxcounty.gov/bosclerk/speaker_bos.htm or 703-324-3151)

FCPS: Looking Forward

FCPS faces considerable future-year challenges:

- Loss of ARRA (stimulus) dollars in FY 2012
- Continued increases in student enrollment
- Employee compensation is a divisionwide priority
- Projected state retirement (VRS) rate increases beginning in FY 2012
- VRS repayments will begin in FY 2013
- Local Composite Index (LCI) fluctuations will impact state revenue

FY 2012 Budget Calendar*

Aug.- Dec., 2010	FCPS conducts internal program reviews and gathers community and employee feedback
Jan. 6, 2011	Superintendent releases FY 2012 Proposed Budget
January 10	School Board conducts budget work session
January 24, 25	School Board holds public hearings on budget (26th if needed)
January 27	School Board conducts budget work session
February 3	School Board adopts FY 2012 Advertised Budget
February 22	Fairfax County Executive releases FY 2012 Advertised Budget Plan
March 8	County Board of Supervisors (BOS) advertises tax rate
April 5 - 7	County BOS holds public hearings on budget
April 5	School Board presents budget to County BOS
April 19	County BOS FY 2012 Budget Mark-up - determine budget package and tax rate
April 26	County BOS approves the FY 2012 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 2	School Board conducts budget work session
May 12	School Board FY 2012 Approved Budget presented for new business
May 16	School Board conducts budget work session
May 17, 18	School Board holds public hearings on budget (16th if needed)
May 19	School Board conducts budget work session
May 26	School Board adopts FY 2012 Approved Budget
July 1	FY 2012 begins

*All dates tentative

School Board Strategic Governance

In October 2005, the Fairfax County School Board launched a bold new venture called the Strategic Governance Initiative. Although the product of the Board's work includes portions of the strategic plan that are owned by the School Board (Beliefs, Vision, Mission, and Student Achievement Goals), the initiative includes features that go far beyond a typical strategic plan.

The Fairfax County School Board recognizes that the Board has a unique and important role to play in assuring that the school system achieves the results expected by the community and deserved by the students the school system serves. The Board also recognizes that as an elected Board that represents and serves the people of the county, it must design for itself a governing process that allows it to exercise its responsibilities in a manner that assures that the staff, under the authority of the Superintendent, has the freedom and authority to do its work without interference but also has full accountability for the results of its decisions. And, the Board accepts the challenge to perform its own duties with the same degree of excellence expected of the Superintendent and staff members.

In addition to specifying the results expected for students, the Board has stated operational expectations that are reasonable for the Superintendent and staff members to work within. The initiative includes those operational expectations as well as student achievement goals as measures of school system success. The Superintendent and staff members are empowered to develop strategies and action plans to achieve both the specified student achievement goals and the operational expectations.

School system performance in both areas will be monitored regularly throughout the year by the Board to assure that reasonable progress is being made toward achieving the student achievement goals and that the system is complying with the Board's operational expectations. Beyond meeting to monitor goals and objectives, the School Board's Governance Committee examines progress and recommends changes as required. Detailed strategic governance information can be found on the FCPS website at www.fcps.edu/schlbds/g. And the Board will monitor its own performance just as rigorously in order to assure excellent performance at all levels, from the Boardroom to the classroom. The Fairfax County School Board believes that the Strategic Governance Initiative will assure that a very good school system will become an even better one.



School Board Strategic Governance

Beliefs

We Believe in Our Children

- Each child is important and entitled to the opportunity to realize his/her fullest potential.
- High expectations promote high achievement.

We Believe in Our Teachers

- Effective teachers are essential to student success.
- Learning occurs best when instruction is tailored to individual needs.

We Believe in Our Public Education System

- Adults and children thrive in a vibrant, safe, enriching, and respectful environment.
- A well-rounded education enables students to lead fulfilling and culturally rich lives.
- An educated citizenry is critical to sustaining our economy and our system of self-governance.

We Believe in Our Community

- A dynamic partnership among students, parents, teachers, staff members, and the community is critical to exceptional student achievement.
- Our diversity creates resilient, open, and innovative citizens of the global community.

Vision

Looking to the Future

FCPS prepares all students for the world of the future by giving them a broad spectrum of opportunities to prepare for education and employment beyond high school. All graduates are productive and responsible members of society, capable of competing in the global economy and motivated to pursue learning throughout their lifetimes.

Commitment to Opportunity

FCPS values its diversity, and acknowledges that all people contribute to the well-being of the community. FCPS provides opportunities for all its students and employees to grow educationally, personally, and professionally.

Community Support

Fairfax County embraces its schools. Businesses and community members generously volunteer their time and resources to help students. Schools are integrated into the fabric of the community, and residents take pride in their schools. The success of FCPS draws businesses to Fairfax County. Citizens support the financial and capital needs of the school system.

Each child is important and entitled to the opportunity to realize his/her fullest potential.

School Board Strategic Governance

Achievement

Fairfax County students achieve at high levels across a broad spectrum of pursuits. FCPS values a well-rounded education that goes beyond basics, and encompasses the arts, literacy, technology, and preparation for the world of work. FCPS provides a breadth and depth of opportunities to allow all students to stretch their capabilities.

Accountability

FCPS is accountable for the academic achievement of all students. FCPS measures academic progress, to ensure that all students, regardless of race, poverty, language, or disability, will graduate with the knowledge and skills necessary for college and/or employment. FCPS spends money wisely. FCPS directs funds to the classroom, and finds ways to improve performance across the spectrum of academic programs and business processes.

Mission

Fairfax County Public Schools, a world-class school system, inspires, enables, and empowers students to meet high academic standards, lead ethical lives, and demonstrate responsible citizenship.

Student Achievement Goals

1. ACADEMICS

All students will obtain, understand, analyze, communicate, and apply knowledge and skills to achieve success in school and in life. Academic progress in the core disciplines will be measured to ensure that all students, regardless of race, poverty, language or disability, will graduate with the knowledge and skills necessary for college and/or employment, effectively eliminating achievement gaps.

2. ESSENTIAL LIFE SKILLS

All students will demonstrate the aptitude, attitude, and skills to lead responsible, fulfilling, and respectful lives.

3. RESPONSIBILITY TO THE COMMUNITY

All students will understand and model the important attributes that people must have to contribute to an effective and productive community and the common good of all.



School Board Strategic Governance

If you are viewing this document online, you may click on the monitoring report titles to be directed to the reports.

FCPS students will be inspired to learn throughout life.

Measuring Success

Fairfax County Public Schools' Strategic Governance Initiatives measure student and system achievement. Student Achievement Goal Monitoring Reports and Operational Expectations Monitoring Reports are presented to the School Board for approval annually. Information, including presentations and fact sheets, is available at www.fcps.edu/schlbd.index.shtml. Student Achievement Goal Monitoring Report presentations include performance indicators and their associated measures; baseline trend data; and intermediate and aspirational expectations.

Below is a hyperlinked list of all of the Student Achievement Goal Monitoring Reports that have been presented to the Board.

Superintendent's Student Achievement Goals Monitoring Reports to the School Board -

[Goal One - Academics](#)

[Goal Two - Essential Life Skills](#)

[Goal Three - Responsibility to the Community](#)

Departmental Operational Expectations Monitoring Reports are presented to the School Board during work sessions. These reports provide the Board with performance indicators and their associated measures. Each report includes an executive summary as well as a detailed monitoring report. Below is a hyperlinked list of all of the monitoring reports presented to the School Board.

Superintendent's Monitoring Reports to the School Board

[Accountability and Audit](#)

[Budget and Financial Management](#)

[Community Relations](#)

[Facilities and Transportation Services](#)

[Human Resources](#)

[Instructional Services and Treatment of Students](#)

[Professional Learning and Training](#)

[Relationship with the Board](#)

[Technology](#)

Aligning Resources

Aligning Resources

The School Board's strategic governance initiative, which includes mission, vision, and the beliefs statements, provides a more concentrated focus on student achievement. These documents, combined with the student achievement goals, provide a framework for the school system's operation and resource allocation.

The combined pressures of declining revenue and increased membership have severely constrained FCPS' School Board. The county transfer was held flat from the FY 2009 to FY 2010 approved, and declined by 1.0 percent, or \$16.3 million, for FY 2011. In addition, permanent reductions in state K-12 education funds and state decisions regarding retirement rates will impact the division now and in the future. During the last three years, FCPS has seen growth of an additional 10,000 students. Despite this growth, budget reductions and cost avoidances over the past three budgets have exceeded \$465 million and have required the elimination of more than 1,400 positions in both central office support and in schools.

Despite the School Board's desire to provide additional funding to its education programs, prevailing economic conditions have severely restricted resources available to schools. Significant budget reductions, including the elimination of several programs and the implementation of new and increased fees, were required to balance the FY 2011 budget. Difficult choices resulted in several broad-based cost saving initiatives.

FCPS recognized the need to understand the attitudes, beliefs, and perceptions of key stakeholders to resolve the challenges posed by a difficult budget year.

Cost Saving Initiatives

The School Board expends resources carefully:

- The FY 2011 Approved Budget includes reductions totaling nearly \$200 million and more than 207 positions.
- Funding of \$53.5 million was set aside from FY 2009 and FY 2010 for the FY 2011 beginning balance.
- Equipment and bus replacement was postponed, resulting in a projected savings of \$3.1 million.
- With the exception of unavoidable increases, baseline budgets were held at the FY 2007 approved level.
- Per-pupil allocation rates, including funding for instructional materials and supplies, were held at the FY 2007 level and then reduced by 15 percent.

Aligning Resources

Efforts to continue a constructive public dialogue with FCPS employees and the community were instrumental in ensuring that critical decisions regarding unavoidable budget reductions were aligned with both School Board priorities and community needs and values.

Although the FY 2011 Proposed Budget included cuts amounting to \$104.8 million and 594.7 positions, changes in the computation of FCPS' mandatory contribution to the Virginia Retirement System and the state revenue meant that some of the proposed reductions could be averted. The following chart displays the expenditure highlights and clearly illustrates the close connection between FCPS expenditures and core beliefs.

FY 2011 Approved Expenditure Highlights						
Item	Expenditure		We Believe in Our:			
	Amount (in millions)	Positions	Children	Teachers	Public Education System	Community
Membership Adjustments	\$14.4	217.5	●			
Proposed Reductions Averted						
Activities and Athletics (partial)	\$1.3	0.0	●			●
Advanced Academic Center Transportation	\$0.2	0.0	●		●	
Assistant Principals	\$1.4	19.0	●		●	
Class Size Increases	\$17.1	296.9	●			
Foreign Language in the Elementary Schools	\$2.2	36.5	●			●
Instructional Assistants	\$0.8	31.0	●	●		
Instructional Coaches	\$1.6	22.0		●		
Targeted Programming						
High School Needs-Based Staffing	\$2.4	0.0	●			●
Priority Schools Initiative	\$3.0	0.0	●			
Transition from Extended Learning Program	\$1.3	0.0			●	
Reserves						
Employee Compensation Reserve	\$3.0	0.0		●		
Virginia Retirement System Reserve	\$45.0	0.0		●		

Unfunded Mandates

State Mandates

Based on the most recent statewide data available, a 2002 report by the Joint Legislative Audit and Review Commission (JLARC) on Funding the Standards of Quality, JLARC concluded that the state significantly underfunds education. Based on the report's recommendations, FCPS would have received an additional \$187 million in the 2002-2004 biennium. A 2005 analysis of the JLARC report found that while progress has been made, the state continues to underfund education, in part by using salary and staffing data that do not reflect prevailing practices (*Virginia Town & City*, May 2005).

Further, the General Assembly continues to study the cost trends and drivers to identify options for greater funding flexibility, efficiencies, and cost savings for the state "rebenchmarking." Rebenchmarking is a process whereby state basic aid formulas "catch up" to more current costs of doing business as they already exist in the school divisions (e.g., teacher salary levels, health care costs, costs of bus fuel, etc.). During the 2010 session, a cap on the funding for support positions that was implemented last year, but offset by temporary

Aligning Resources

State Fiscal Stabilization Funds (federal stimulus funds), was made permanent resulting in a reduction of \$754.3 million in the state's share of direct aid and a loss of \$52.8 million over the biennium for FCPS.

In addition, new changes were approved by the General Assembly that eliminated several components of the rebenchmarking formula including inflation on certain categories, annual and sick leave payments for terminated employees, travel, leases and other miscellaneous categories. The portion of the rebenchmarking formula that determines the value of the funded health care premium was changed to use the overall participation in health care plans rather than the actual participation rates further reducing state costs. These new policy changes combined reduced the state's share of direct aid to education by \$658.7 million in the 2010-2012 biennium. The cost for localities to provide services has not gone down, just the amounts recognized by the state, which only shifts the costs to localities. Policy changes that reduce the costs of rebenchmarking reduce the state's commitment to fund its share of K-12 education and moves further away from the progress being made toward the JLARC recommendations. This is significant given that the majority of the increase in education funding in the Governor's 2010-2012 budget was due to rebenchmarking.

Federal Mandates

The No Child Left Behind Act (NCLB) – This act was a major expansion of federal authority over state and local educational programs and places significant administrative and fiscal burdens on local school divisions. Based on the most recent statewide data available, in FY 2008 more than \$16.3 million needed to comply with the law was unfunded. In addition, in the first six years of implementation (FY 2003 - FY 2008) FCPS has spent \$517.7 million on prevention strategies to ensure that schools achieve Adequate Yearly Progress.

Individuals with Disabilities Education Act (IDEA) – In 1975, the federal government made a commitment to fund 40.0 percent of the excess costs of special education. However, federal funding, excluding stimulus funding, currently covers only 13.8 percent of FCPS' costs, a shortfall of almost \$67.9 million.

Impact Aid – A federal program designed to minimize the fiscal inequities caused by both the presence of tax exempt federal property and the increased burden of providing education to large numbers of children whose parents reside and/or work on federal property, has not been fully funded for decades. If this program were fully funded, based on current funding formulas, Fairfax County would be eligible for an additional \$18.6 million in FY 2011.

A 2002 Joint Legislative Audit and Review Commission's report on funding the Standards of Quality concluded that the state significantly underfunds education.

School Board

Get Involved

Residents of the county are invited and encouraged to attend public meetings of the School Board, watch them on cable Channel 21, or follow them streamed live on the FCPS website. To speak before the School Board, call 571-423-1075 or visit <http://www.fcps.edu/schlbdr/requestspeak.shtml>.



Kathy L. Smith, Chairman, Sully District

Former elementary school teacher; B.A. degree in sociology and elementary education from Muhlenberg College. Former Vice President of the Fairfax County Council of PTAs; former PTA President of Chantilly High, Rocky Run Middle, and Poplar Tree Elementary Schools. Served as a member of the Superintendent's Accountability Advisory Council. Mother of four FCPS graduates. Board service March 2002 to present. Board chairman 2004, vice chairman 2007 to 2008. Current chairman as of July 2009.



Brad Center, Vice Chairman, Lee District

Senior Relationship Manager for Deloitte Services, LLP Federal Government Practice. M.A. from American University and a B.A. from Temple University, both in political science. Past 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 Cluster V Parent's Advisory Committee. Father of two current FCPS students. Board service January 2004 to present. Board Vice Chairman 2006. Current Board Vice Chairman as of July 2010.



Elizabeth Torpey Bradsher, Springfield District

Coalition coordinator and consultant for the Prince William Health Partnership. BS in business administration from Villanova University with majors in marketing and management. Former chair of the Hayfield Pyramid Solutions Group. Appointed Springfield District representative on the Laurel Hill Adaptive Reuse Task Force, became at-large appointee for the Fairfax County Athletic Council, appointed to serve on the Mt. Vernon Annual Planning Review Task Force. Springfield District Volunteer of the Year - 2007, founding member of the Coalition for Good Schools, PTA and PTSA parent volunteer, past member of the School Bond Committee, honored as Lady Fairfax from the Springfield District 2003. Former senior health care consultant for Marriott Corporation and Blue Cross Blue Shield (Trigon). Fairfax County native, mother of one current and one former FCPS students. Board service from January 2008 to present.

Sandra S. Evans, Mason District

Parent advocate, community leader, and former reporter and staff writer for The Washington Post. B.S. in Journalism, University of Maryland-College Park. Former chairman of the School Board's School Health Advisory Committee; served on the School Board's Transportation Task Force; steering committee member, Northern Virginia Healthy Kids Coalition; founding member, Fairfax Education Coalition; co-founder, Start Later for Excellence in Education Proposal (SLEEP); former legislation committee chairman, Fairfax County Council of PTAs; former PTA president, Sleepy Hollow Elementary School. Mother of two daughters. Board service March 2010 to present.



Stuart D. Gibson, Hunter Mill District

Senior litigation counsel for the U.S. Department of Justice, Tax Division. Received the Attorney General's Distinguished Service Award in 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. Served as President of the Virginia School Boards Association (VSBA) for 2008-2009, currently serves as its Past President, and has served on the VSBA Board of Directors since 2004. Former legislation chair for the Fairfax County Council of PTAs and former co-president of the Lake Anne Elementary School PTA. An avid choral singer and father of two FCPS graduates. Board service January 1996 to present. Board chairman 2002.



Martina A. Hone, Member at Large

Founder, Omnivox Strategies, a strategic communications firm committed to highlighting issues and policies that especially affect disadvantaged communities. Omnivox is founded on the premise that democracy functions at its highest level only when all voices are heard. B.A. in political science, University of Chicago; J.D., the University of California, Berkeley. Former president of the Susan G. Komen Advocacy Alliance and vice president for public policy at the American Legacy Foundation and at PowerUP: Bridging the Digital Divide. Also past associate under secretary, U.S. Department of Commerce and lead Democratic counsel, U.S. House of Representatives Subcommittee on Immigration. Former public school teacher and Teach for America corps member. Board service January 2008 to present.



Ilryong Moon, Member at Large

Partner with the law firm of Moon, Park and Associates. J.D. from the Marshall-Wythe School of Law, College of William and Mary, and B.A. in East Asian Studies (China focus) from Harvard University. Member of the Annandale Rotary Club. Treasurer of American Youth Philharmonic Orchestras. Former Fairfax County Planning Commissioner, member, Governor's Urban Policy Task Force, and former member of Virginia Advisory Committee of the U. S. Civil Rights Commission. Former member, Fairfax-Falls Church Regional Council, United Way, and former member, Community Service Fund, Fairfax-Falls Church Region, United Way. Former ESL student and father of two FCPS graduates. Enjoys singing in church choir. Board service July 1995 to 1999, January 2004 to present. Board vice chairman 2005 and Board chairman 2006.



School Board



James L. Raney, Member at Large

Senior management analyst with more than 33 years of experience in the U.S. Department of Defense, primarily in human and information resources management. B.A. in psychology from Ohio University and Ph.D. in psychology with a minor in mathematical statistics from Vanderbilt University. Member of the American Psychological Association and its Division 5-Evaluation, Measurement, and Statistics. Served more than 20 years in U.S. Army Reserve. Former member of Fairfax County's Character Counts Task Force. Father of one FCPS graduate. Board service January 2008 to present.



Patricia S. Reed, Providence District

Community leader and parent advocate, volunteer teacher, teacher's aide, and tutor. Cofounder, Choose 2 Lead Women's Foundation, and president, Reed Strategies, LLC. Master of Public Administration, Maxwell School of Citizenship and Public Affairs, Syracuse University; B.A. psychology and sociology, State University of New York at Albany. Past President, Friends of Oakton Library and The Telework Coalition advisory board member. U.S. presidential management intern. Former program manager, PRC/Tetra Tech Environmental Management, and former associate, Booz Allen Hamilton, Inc. Former mentor, Presidential Management Intern program and Federal Women's Executive Leadership program. Mother of one current FCPS student and one FCPS graduate. Board service November 2009 to present.



Dan Storck, Mount Vernon District

Founder, owner, and developer of health care practices and of health care, benefits, and insurance consulting firms. M.B.A., specializing in management and finance, and a B.S. in finance from Miami University (Ohio). Former President of the West Potomac High School PTSA, former member of FCPS Budget Task Force; member of the Fairfax County Character Counts Task Force, and former Head Start administrator. Coach for Ft. Hunt youth basketball teams for 15 plus years; Abraham Lincoln actor and presenter to schools and communities; former president and board member of Good Shepherd Housing and Family Services; member of the not-for-profit Southeast Fairfax Development Corporation (SFDC) Board of Directors. Father of three former FCPS students. Board service January 2004 to present. Board chairman January 2007 to July 2009.



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. in history from George Washington University. Past president of the Franklin Sherman PTA and the Fairfax County Council of PTAs and past chair of the council's education and budget committees. Served on 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. Mother of four FCPS graduates. Board service June 1991 to 1993, 1996 to present. Board vice chairman 2000 and Board chairman 2001.

Judith (Tessie) Wilson, Braddock District

Owner of CW Accounting Services. B.A. in overseas business from American University. Fairfax County resident for 35 years. Served on the Superintendent's Advisory Council, Middle School Language and Grammar Textbook Advisory Committee, and Task Force on Middle School Grading. Past vice president of Bonnie Brae PTA and cofounder of the Youth Council, and past treasurer of Robinson PTSA. Co-founder of the Fairfax Scholarship Fund of Fairfax. Mother of two FCPS graduates. Board service January 2000 to present. Board Vice Chairman January 2009 through June 2010.



Keegan Cotton, Student Representative

Keegan is a senior at Thomas Jefferson High School for Science and Technology and is currently serving as the treasurer and a member of the Board of Advisors of the Drama Department, a prom chair for the senior class, and the captain of the Swing Dance team. He has been active in student government, serving as class vice president for two years and on the executive committee of the Student Government Association for one year. He is a member of the Drama Department, the Chorus Department, the Shakespeare Troupe, the Ultimate Frisbee team, the Improv team, the Swing Dance team, and numerous honor societies, and has won several awards, including multiple Cappies Critics Choice Awards, a Cappies nomination, 5th place in the Virginia State Ultimate Frisbee Tournament, and two gold medals in regional Improv competitions. Keegan is currently taking several Advanced Placement classes, in addition to participating in a Neuroscience Research Laboratory in which he is developing a wheelchair that can be controlled with the mind.

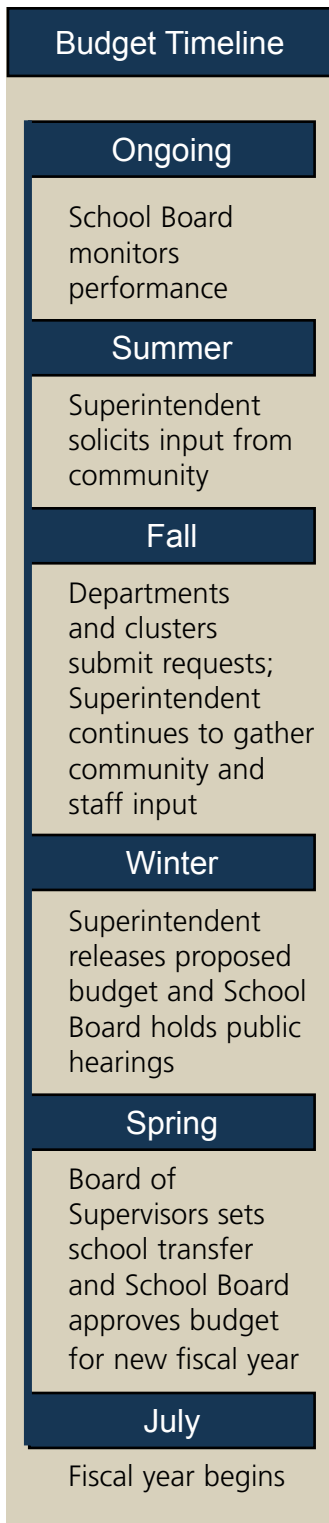


Jack D. Dale, Superintendent of Schools

Appointed superintendent of Fairfax County Public Schools in July 2004. Doctorate in education from the University of Washington; Master's in educational administration; and B.A. in mathematics and education. Previously served as superintendent of Frederick County Public Schools, 1996 to June 2004; Maryland Superintendent of the Year 2000; Associate Superintendent, Edmonds School District, Washington; Director of Personnel, Everett School District, Washington; Assistant to the Director, Center for the Assessment of Administrative Performance, University of Washington; and Director of School Instructional Services, Assistant Principal, and mathematics teacher, Bellevue School District, Washington.



The Budget Process



At the center of all FCPS' planning activities is the School Board's strategic governance initiative that includes beliefs, vision, and mission statements. These documents, along with the student achievement goals, provide a framework for both the school system's operation as well as the School Board's future work.

The baseline budgets for schools and special education centers are determined primarily by application of standards that 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.

Ongoing

- The School Board monitors school system performance to ensure that reasonable progress is made toward meeting student achievement goals and to ensure that operational expectations are being met.

May through August

- The Superintendent solicits input on budget priorities from community groups and employees.
- The School Board receives a financial forecast, framing the underlying assumptions on expected costs, revenue, position turnover, inflation, and membership that drive budget development.

September and October

- Departments and clusters submit budget requests.
- The chief financial officer and assistant superintendents make final baseline budget recommendations to the Superintendent.
- The per-pupil staffing budgets are prepared so that the calculations can be completed to determine the costs of operating the schools.
- Community and employee dialogue meetings are held throughout the fall to gather input on priorities.

November

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

December

- The proposed budget is finalized.
- The Governor's budget with state revenue projections is released.

January

- The Superintendent releases the FCPS proposed budget.
- The Superintendent meets with community, county, and employee groups to discuss the proposed budget.
- The School Board reviews the proposed budget and holds work sessions and public hearings.

The Budget Process

February and March

- Staffing and membership projections are prepared.
- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- The County Executive releases the county's advertised budget including a proposed transfer to FCPS.
- The Virginia General Assembly adopts the state budget.

April

- The School Board presents its budget request to the Board of Supervisors.
- The county adopts its budget and determines the transfer 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.

The budget process begins with the School Board's strategic governance initiative.

FY 2011 Budget Calendar

Aug.- Dec., 2009	FCPS conducted internal program reviews and gathered community and employee feedback
January 7, 2010	Superintendent released FY 2011 Proposed Budget
January 11	School Board conducted budget work session
January 25, 26, 27	School Board held public hearings on budget
January 28	School Board conducted budget work session
February 4	School Board adopted FY 2011 Advertised Budget
February 23	Fairfax County Executive released FY 2011 Advertised Budget Plan
March 8	School Board conducted budget work session
March 9	County Board of Supervisors (BOS) advertised tax rate
April 6 - 8	County BOS held public hearings on budget
April 6	School Board presented budget to County BOS
April 20	County BOS's FY 2011 Budget Mark-Up determined budget package and tax rate
April 27	County BOS approved the FY 2011 Adopted County Budget, tax rate resolution, and transfer amount to schools
April 29	School Board conducted budget work session
May 6	School Board FY 2011 Approved Budget presented for new business
May 10	School Board conducted budget work session
May 11	School Board held public hearing on budget
May 13	School Board conducted budget work session
May 20	School Board adopted FY 2011 Approved Budget
July 1	FY 2011 began

Citizen Involvement

What Can You Do?

The complete School Board meeting calendar is available online at www.fcps.edu/schlbld/calendar.shtml.

Sign up to speak at School Board public hearings by calling 571-423-1075 or online at: www.fcps.edu/schlbld/requestspeak.shtml.

Sign up to speak at Fairfax County Board of Supervisors public hearings by calling 703-324-3151 or online at: www.fairfaxcounty.gov/bosclerk/speaker_bos.htm.

Contact your state legislators regarding school funding at: <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 late summer and early fall when input is solicited from parents, county residents, community leaders, and FCPS employees. For example, during the fall of 2009, FCPS and Fairfax County representatives jointly facilitated over 65 small group sessions across the county through a series of 15 community dialogue meetings. These sessions were announced online, in the local newspapers, via flyers distributed throughout the community, and in posters in schools and libraries. Citizens were asked about the impact of the FY 2010 budget reductions, what services they regarded as essential or nonessential, and what specific suggestions they had as the FY 2011 budget was developed. This information was well publicized, discussed, and documented, and many priorities, as identified by the community, were incorporated into the final budget.

As the School Board considers the advertised budget, public hearings are held. During the FY 2011 budget process, more than 300 citizens spoke before the Board during three nights of School Board public hearings in January 2010. Throughout the fall and winter, information was shared with the community through 82 budget presentations to the community. In addition ten editions of *The Bottom Line* e-newsletter were posted from January to May of 2010 to keep staff and community members apprised of budget developments.

After adoption by the School Board in February, the advertised budget is presented to the Fairfax County Board of Supervisors (BOS) in late March or early April, in conjunction with BOS public hearings. Once the BOS determines the amount of funding to be transferred to Fairfax County Public Schools, the School Board holds further public hearings and subsequently approves the final budget in late May. Beginning on July 1, the approved budget governs the financial operations of the school system.

The Budget Process



School Board Funds

Following is an overview of the ten funds under 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 is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts derived from food sales and the federal school lunch program.

Grants and Self-Supporting Programs Fund

This fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program that is funded primarily from the school operating fund and tuition.

Adult and Community Education Fund

This fund is used to account for activities in the programs offered by the Office of Adult and Community Education. These programs include basic skills education, high school completion, English for Speakers of Other Languages, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue source is tuition paid by the participants, county agencies, and local businesses.

School Construction Fund

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

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. The primary revenue source is the school operating fund.

Health and Flexible Benefits Fund

This fund is a self-insurance fund used to account for the transactions associated with the comprehensive health benefits self-insurance program. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the flexible spending account program. The primary revenue source is employer and employee contributions.

Central Procurement Fund

This fund accounts for centrally procured orders for textbooks, supplies, and equipment. Revenue is derived from the sale of items purchased centrally to schools.

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

This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue sources are investment income and employee and employer contributions.

The School Operating Fund provides for the day-to-day operations and maintenance of the schools.

Major Funds

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

School Other Post-Employment Benefits (OPEB) Trust Fund

This fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 45. The primary revenue sources are employer contributions and investment income.

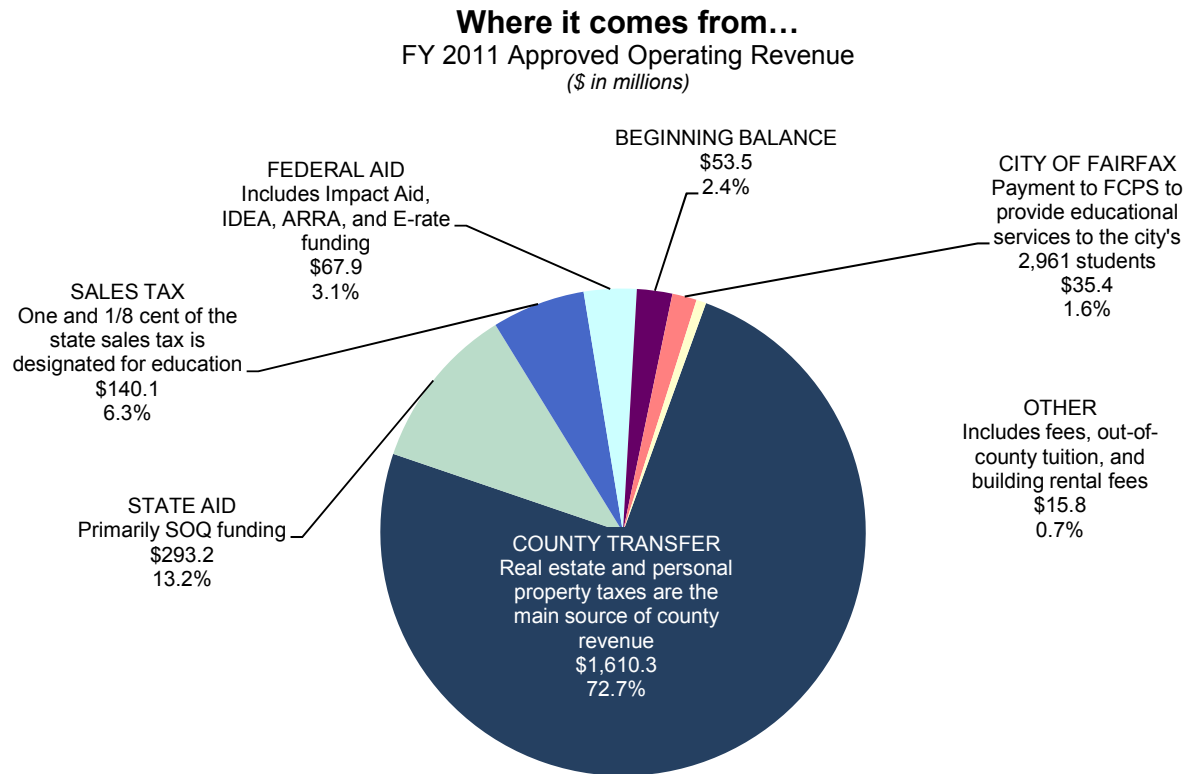
School Board Funds*			
(\$ in millions)			
Fund	FY 2010 Estimate	FY 2011 Approved	Change
School Operating			
Budget	\$2,240.5	\$2,168.2	(\$72.3)
Positions	22,074.6	22,149.8	75.2
Food and Nutrition Services			
Budget	\$79.7	\$83.0	\$3.3
Positions	41.5	41.5	0.0
Grants and Self-Supporting Programs			
Budget	\$100.7	\$72.8	(\$27.9)
Positions	514.2	509.0	(5.3)
Adult and Community Education			
Budget	\$11.9	\$10.6	(\$1.4)
Positions	66.5	59.5	(7.0)
Construction			
Budget	\$534.4	\$165.6	(\$368.8)
Positions	93.3	87.3	(6.0)
Insurance			
Budget	\$18.8	\$19.1	\$0.3
Positions	10.3	10.3	0.0
Health and Flexible Benefits			
Budget	\$311.8	\$326.4	\$14.6
Positions	18.0	18.0	0.0
Central Procurement			
Budget	\$14.0	\$14.0	\$0.0
Positions	1.0	1.0	0.0
ERFC (Retirement)			
Budget	\$167.8	\$175.0	\$7.3
Positions	32.3	29.3	(3.0)
OPEB Trust Fund			
Budget	\$26.0	\$30.7	\$4.7
Positions	0.0	0.0	0.0

* Does not add due to rounding.

Revenue Highlights

Where it comes from . . . FY 2011 Approved Revenue Sources

As shown in the chart on the next page, when compared to the FY 2010 estimate, the FY 2011 revenue is expected to decrease \$77.8 million, or 3.4 percent; and when compared to the FY 2010 Approved Budget, the FY 2011 revenue is expected to increase \$13.5 million, or 0.6 percent.



Beginning Balance

The FY 2011 budget includes a \$53.5 million beginning balance resulting primarily from the FY 2009 year-end available balance and a net savings of \$25.5 million from a fourth quarter VRS employer contribution rate holiday in FY 2010, both of which were carried forward to FY 2011. This is an increase of \$25.5 million compared to the FY 2010 approved. The beginning balance is included with the revenue in determining total funds available.

The County General Fund: Our Primary Source

The primary source of operating revenue, the County General Fund transfer, is \$1.6 billion for FY 2011, a decrease of \$16.3 million, or 1.0 percent, compared to FY 2010. For FY 2011, the County General Fund transfer of local tax dollars will provide 72.7 percent of total School Operating Fund revenues. Real and personal property tax dollars are the primary revenue source for the Fairfax County government. After years of double digit percent increases in average residential real estate assessments, property values have been declining since FY 2008 and are projected to continue to decline. For FY 2011, the Board of Supervisors increased the real estate tax rate to \$1.09 per \$100 of assessed value, an increase of \$0.05. In FY 2011, each cent of real estate tax is equivalent to approximately \$18.7 million in County tax revenue.

FCPS Percentage of County General Fund Disbursements*

• FY 2007 Actual	52.0%
• FY 2008 Actual	52.2%
• FY 2009 Actual	53.1%
• FY 2010 Revised	52.7%
• FY 2011 Adopted	53.5%

*Includes Debt Service

Revenue Highlights

Revenue Comparison*							
(\$ in millions)							
Category	FY 2010 Approved	FY 2010 Estimate	FY 2011 Approved	Change		Change	
				Approved to Amount	Approved Percent	Estimate to Amount	Approved Percent
Beginning Balance	\$28.0	\$118.1	\$53.5	\$25.5	91.1%	(\$64.6)	-54.7%
County Transfer	\$1,626.6	\$1,626.6	\$1,610.3	(\$16.3)	-1.0%	(\$16.3)	-1.0%
Revenue							
State Aid	\$263.4	\$268.7	\$293.2	\$29.8	11.3%	\$24.5	9.1%
Sales Tax	153.1	141.9	140.1	(13.0)	-8.5%	(1.8)	-1.3%
Federal Aid	84.0	91.0	67.9	(16.1)	-19.2%	(23.1)	-25.4%
City of Fairfax	35.1	35.1	35.4	0.3	0.9%	0.3	0.9%
Other	12.6	12.6	15.8	3.2	25.6%	3.2	25.6%
Subtotal Revenue	\$548.1	\$549.2	\$552.3	\$4.2	0.8%	\$3.1	0.6%
Total School Operating Fund	\$2,202.7	\$2,294.0	\$2,216.2	\$13.5	0.6%	(\$77.8)	-3.4%

*Does not add due to rounding.

State Revenue

The Commonwealth of Virginia provides two types of revenue: sales tax and state aid. Compared to the FY 2010 estimate, state aid is projected to increase \$24.5 million, or 9.1 percent, and sales tax is projected to decrease \$1.8 million, or 1.3 percent. Compared to the FY 2010 approved, state aid will increase \$29.8 million, or 11.3 percent and sales tax is projected to decrease \$13.0 million, or 8.5 percent.

Despite the increase in funding, it is important to know that the state made deep cuts in education totaling \$60.7 million for FCPS (including stimulus funding) that were offset only by the routine update of the Local Composite Index (LCI). The LCI is a measure of a locality's ability to pay and it is adjusted every two years. According to the new LCI, Fairfax County's relative wealth declined resulting in a significantly lower LCI and an increase in state aid of \$61.8 million, just \$1.1 million more than the reductions.

Impact of LCI Change*			
(\$ in millions)			
Category	FY 2010	FY 2011	Change
	Approved	Approved	
State Aid (without LCI Change)	\$263.4	\$231.4	(\$32.0)
Sales Tax	153.1	140.1	(13.0)
SFSF ARRA	23.7	8.0	(15.7)
Subtotal	\$440.1	\$379.5	(\$60.7)
LCI Impact	0	\$61.8	\$61.8
TOTAL	\$440.1	\$441.3	\$1.1

*Does not add due to rounding.

The state cuts include the elimination of several components of the funding formula including inflation on certain categories, annual and sick leave payments for terminated employees, travel, leases, and other miscellaneous categories. The portion of the funding formula that determines the value of the funded health care premium was changed to use the overall participation in health care plans, rather than the actual participation rates, further reducing state costs. In addition, a cap on the funding for support positions that was implemented in FY 2010, but offset using State Fiscal Stabilization Funds, was made permanent. Unless these structural changes to the funding formula are reversed, they will have a permanent negative impact on local school divisions.

The Commonwealth of Virginia is forecasting significant revenue shortfalls in FY 2011 and FY 2012.

Revenue Highlights

State Aid

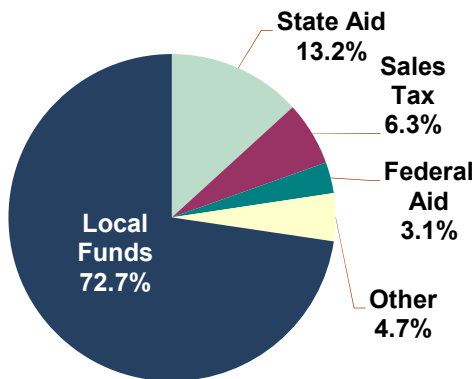
Based on updated state estimates and General Assembly action last spring, it is projected that state aid will increase from \$263.4 million as of the FY 2010 approved to \$293.2 million in FY 2011.

The LCI is used to distribute the majority of state aid. It equalizes payments so that counties and cities with a lower composite index receive more state funding, while those with a higher index receive less. FCPS' current LCI of .7126 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 2009), FCPS received \$1,885 per pupil in state aid, while the state average allocation per pupil was \$4,175.

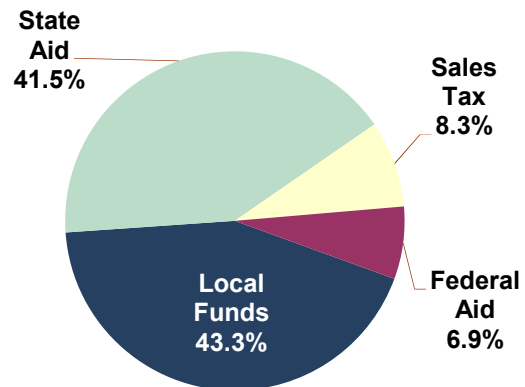
When compared with most other school divisions in Virginia, Fairfax County funds a much larger portion of its school budget with local funds. The average Virginia school division receives less than half of its financial support from its local government, while FCPS must rely on local funds for almost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

When compared with most other school divisions in Virginia, Fairfax County funds a much larger portion of its school budget with local funds.

**Funding Source Breakdown
Fairfax County Public Schools**



**Funding Source Breakdown
Other Virginia School Divisions**



Sales Tax

Due to the continuing recession, the projected sales tax revenue of \$140.1 million reflects a decrease of \$1.8 million, or 1.3 percent, compared to the FY 2010 estimate and a decrease of \$13.0 million, or 8.5 percent, compared to the FY 2010 approved. In Virginia, of the five cent sales-and-use tax levied, one cent of the amount collected is returned directly to local governments 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). Sales tax revenue is distributed to school districts based on each locality's number of school-age children.

Revenue Highlights

Federal Aid (\$ in millions)	
• IDEA	\$32.5
• SFSF ARRA	8.0
• IDEA ARRA	18.3
• IDEA Preschool	0.8
• Preschool ARRA	0.6
• Impact Aid	3.0
• Federal E-Rate	2.5
• Miscellaneous	2.2
Total	\$67.9

Fairfax County Public Schools operates the schools owned by the City of Fairfax

Federal Aid

Federal aid is projected to be \$67.9 million in FY 2011, a decrease \$16.1 million, or 19.2 percent compared to the FY 2010 approved, primarily due to accelerated spending of State Fiscal Stabilization Funds by the state in FY 2010 that reduced the amount available in FY 2011. Federal aid will decrease \$23.1 million, or 25.4 percent, compared to the FY 2010 estimate due to unspent multiyear grants awards that are carried over, as well as in the allocation of SFSF. Major sources of federal funds are provided through the American Recovery and Reinvestment Act of 2009 (ARRA), Impact Aid, and the Individuals with Disabilities Education Act (IDEA) programs.

ARRA includes four primary sources of funding: State Fiscal Stabilization Funds (SFSF), IDEA ARRA, Preschool ARRA, and Title I, Part A ARRA. Title I, Part A ARRA funding is accounted for in the Grants and Self-Supporting Fund.

FCPS also receives an additional \$35.7 million (including \$8.2 million in Title I ARRA funding) in federal entitlement funding for the No Child Left Behind Act. This funding is also accounted for in the Grants and Self-Supporting Fund.

City of Fairfax

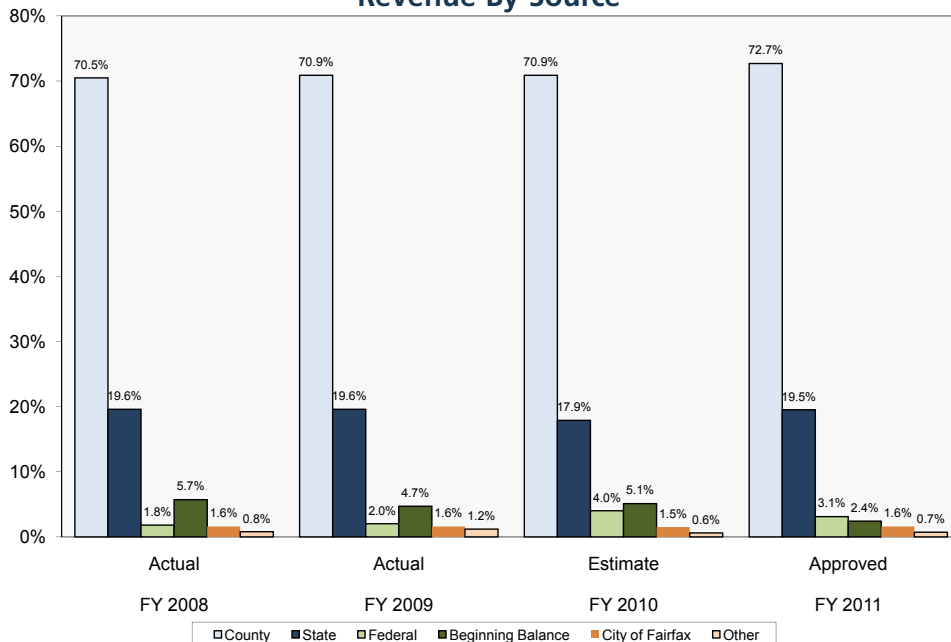
Fairfax County Public Schools operates the schools owned by the City of Fairfax in accordance with a contractual agreement that uses a tuition formula to derive the payment due to FCPS from the City of Fairfax. FCPS is projected to receive \$35.4 million from the city to provide educational services to the 2,961 city students projected for FY 2011. This is an increase of \$0.3 million, or 0.9 percent, from the FY 2010 estimate and approved.

Other Revenue

Other sources of revenue totaling \$15.8 million include student fees, out-of-county tuition, building rental fees, athletic fees, monopole fees, and AP/IB test fees. This category is projected to increase \$3.2 million over

the FY 2010 estimate and approved. The increase is primarily due to new fees for AP/IB tests (\$75 per test), an athletic fee (\$100 per VHSL sport), and increased revenue from monopole and community use fees.

Revenue By Source



Revenue Highlights

American Recovery and Reinvestment Act of 2009

Although budget reductions were implemented to balance the FY 2011 budget, the federal stimulus package, the second year of the American Recovery and Reinvestment Act of 2009 (ARRA), enabled FCPS to continue funding positions that would have been impacted by budget reductions. Of the total ARRA funding in the School Operating Fund for FY 2011, \$18.9 million is targeted for programs funded by the Individuals with Disabilities Education Act (IDEA). FCPS also received \$8.0 million in state fiscal stabilization funds that were used to avoid an increase in the size of general education classes.

In addition to the ARRA funding in the School Operating Fund, a total of \$8.2 million in Title I ARRA funding is accounted for in the Grants and Self-Supporting Fund and is not reflected in the total above, and a total of \$13.7 million in State Fiscal Stabilization funding was carried forward from FY 2010 after the FY 2011 Approved Budget was adopted. The loss of ARRA funds will create a significant funding gap in FY 2012.

The following chart details specific initiatives possible as a result of stimulus funding. The IDEA ARRA funding provided reimbursement for additional special education instruction, and the chart includes those items that were funded with the savings from reduced local expenditures for special education.

In FY 2011, ARRA funding enabled FCPS to continue funding 475.0 positions systemwide.

Budget Impacts Mitigated As A Result Of FY 2011 Stimulus Funding		
	Amount (in millions)	Positions
State Fiscal Stabilization Funding:		
General Education Teachers	\$8.0	102.0
IDEA ARRA Stimulus Funding:		
Alternative High Schools	0.2	2.5
Assistive Technology for Students with Disabilities	0.1	1.0
ASPIRE Software License	0.8	0.0
Assistive Technology	0.3	0.0
Career and Transition Services	0.3	1.0
Developmental Reading Assessment (DRA)/ Best Practices/Professional Development	0.1	0.0
Dual Certification	1.0	0.0
Elementary and Center Special Education Teacher Leadership	0.9	0.0
Equipment and Logistics	1.2	0.0
Guidance and Career Services	2.9	37.0
IDEA ARRA Indirect Costs	0.2	0.0
Nursing Services	0.1	0.0
Preschool Diagnostic Center/ChildFind Redesign	1.4	11.0
Read Aloud Software	0.1	0.0
Reading Recovery	0.2	2.0
SeaStars	0.3	0.0
Special Education Category A & B	6.1	88.0
Special Education Mentor Coaches	0.4	4.0
Student Accountability Program	1.1	16.5
Student Learning Plan	0.8	0.0
Summer Reading Program	0.1	0.0
Therapy and Adapted Physical Education	0.3	3.0
Total FY 2011 School Operating Stimulus Funding	\$26.9	268.0
State Fiscal Stabilization Carryover Funding*:		
General Education Teachers	\$13.7	175.0
Title I ARRA Funding		
Title I Initiatives in the Grants Fund	\$8.2	32.0
Total Impact of Stimulus Funding	\$48.8	475.0

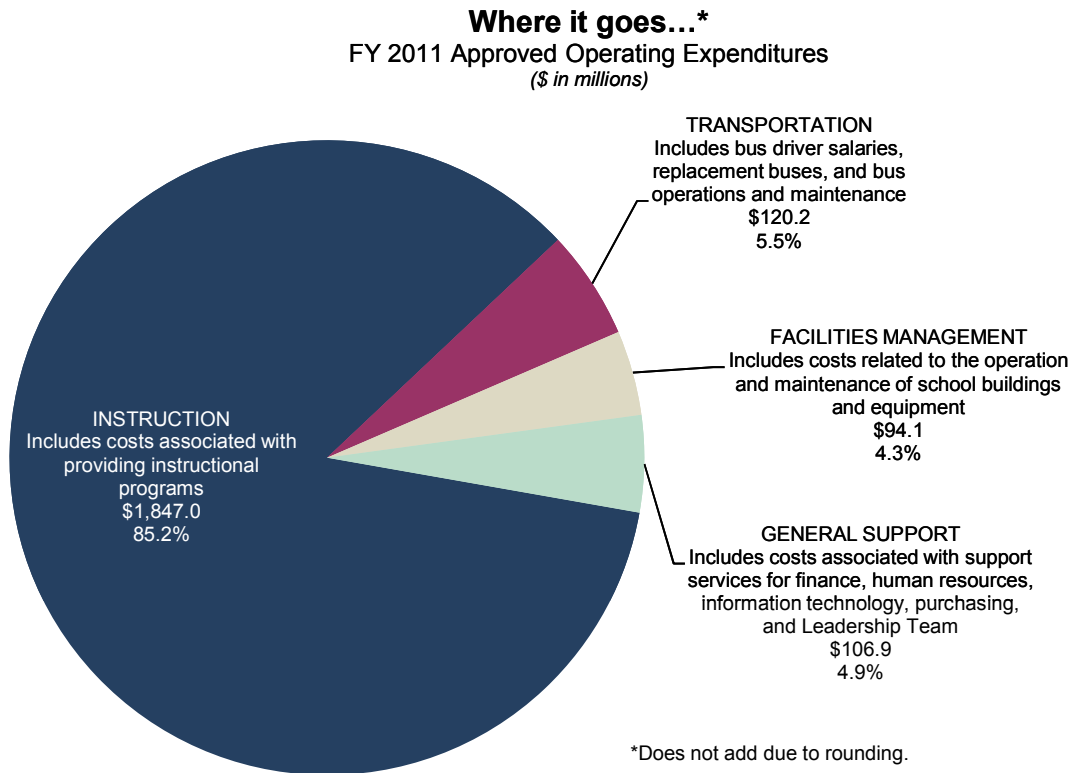
*\$13.7 million was carried over from FY 2010 in unspent accelerated SFSF, bringing the total general education teacher positions funded through SFSF to 277.0

Expenditure Highlights

Over eighty-five percent of operating expenses are for instruction.

Where it goes . . . FY 2011 Approved Expenditures

Expenditures in the School Operating Fund for FY 2011 total \$2.2 billion, a decrease of \$34.5 million, or 1.6 percent, from the FY 2010 Approved Budget and a decrease of \$72.3 million, or 3.2 percent, from the FY 2010 estimate. In FY 2011, 85.2 percent of operating expenses are directly associated with providing instruction and the remaining 14.8 percent of operating expenses provide support, such as student transportation, information technology, financial, and facilities services resources, that are required to achieve the instructional mission of the school division. A detailed instructional program summary is available in the Programs and Department section, beginning on page 253.



The chart on the following page shows total expenditures by category. Compensation expenditures decreased \$18.0 million, or 0.9 percent, from the FY 2010 approved, reflecting no salary increases and the positions eliminated to balance the budget. Logistics decreased by \$10.8 million, or 4.2 percent, primarily due to budget reductions in equipment and materials and supplies. Transfers to other funds decreased by \$5.7 million due to the elimination of general education summer school and reduced local support of the adult and community education program, offset by an increase in the equipment transfer to the Construction Fund.

Expenditure Highlights

Expenditure Comparison*							
(\$ in millions)							
	FY 2010	FY 2010	FY 2011	Change		Change	
	Approved	Estimate	Approved	Approved to	Approved	Estimate to	Approved
				Amount	Percent	Amount	Percent
Compensation							
Regular Salaries	\$1,285.6	\$1,284.9	\$1,282.4	(\$3.2)	-0.2%	(\$2.5)	-0.2%
Hourly Salaries-Contracted	58.5	59.3	58.1	(0.4)	-0.7%	(1.2)	-2.0%
Hourly Salaries-Noncontracted	41.2	50.4	39.9	(1.2)	-3.0%	(10.4)	-20.7%
Salary Supplements	21.4	18.7	21.1	(0.3)	-1.3%	2.4	12.9%
Reimbursable Salaries	(3.4)	(2.5)	(3.4)	0.1	-1.7%	(0.8)	32.8%
Employee Benefits	505.9	477.8	492.9	(13.0)	-2.6%	15.1	3.2%
Subtotal Compensation	\$1,909.1	\$1,888.5	\$1,891.1	(\$18.0)	-0.9%	\$2.6	0.1%
Logistics							
Materials and Supplies	\$76.3	\$95.1	\$70.0	(\$6.3)	-8.3%	(\$25.1)	-26.4%
Utilities	59.0	55.3	62.3	3.3	5.7%	7.0	12.7%
Other Operating Expenses	13.5	30.8	11.9	(1.5)	-11.4%	(18.9)	-61.3%
Privatized Services	44.6	62.8	45.6	1.1	2.4%	(17.1)	-27.3%
County Services	31.8	32.3	31.3	(0.5)	-1.5%	(1.0)	-3.0%
Capital Outlay	28.1	35.9	22.7	(5.4)	-19.1%	(13.2)	-36.8%
Other Funds	6.0	5.6	4.5	(1.5)	-25.1%	(1.1)	-20.0%
Subtotal Logistics	\$259.2	\$317.8	\$248.4	(\$10.8)	-4.2%	(\$69.4)	-21.8%
Transfers Out	\$34.4	\$34.2	\$28.7	(\$5.7)	-16.6%	(\$5.5)	-16.2%
TOTAL	\$2,202.7	\$2,240.5	\$2,168.2	(\$34.5)	-1.6%	(\$72.3)	-3.2%

*Does not add due to rounding.

Expenditure Adjustments

Market Scale Adjustment and Step Increments

For the second consecutive year, the FY 2011 Approved Budget does not provide funding for either a market scale adjustment or step increments.

Employee Benefits

Employee benefits for FY 2011 total \$492.9 million, a net decrease of \$13.0 million, or 2.6 percent, compared to the FY 2010 Approved Budget. This decrease of \$13.0 million includes offsetting turnover and vacancy savings of \$5.6 million and is primarily attributable to:

- A projected net decrease in retirement costs of \$38.8 million, or 17.1 percent, compared to the FY 2010 Approved Budget, primarily due to changes in employer contribution rates for each of the retirement plans.
 - ◊ The Virginia Retirement System (VRS) budget decreased \$53.1 million, or 32.8 percent. The employer contribution rate decreased from 8.81 percent in FY 2010 to 3.93 percent in FY 2011 (the 5.00 percent employee contribution rate remained constant). The VRS Retiree Health Care Credit budget decreased \$4.9 million, or 40.2 percent. The General Assembly approved an employer rate decrease from 1.04 percent in FY 2010 to 0.60 percent for FY 2011.
 - ◊ Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) costs are projected to increase \$11.7 million, or 31.2 percent. The employer contribution rate increased from 3.20 percent to 4.04 percent in FY 2011. The required employee contribution of 4.00 percent is unchanged and continues to be paid by employees.

The FY 2011 Approved Budget does not provide funding for a market scale adjustment or step increment for employees.

Expenditure Highlights

Employee Benefits* (\$ in millions)	
• Health Insurance	\$191.5
• Retirement	187.5
• Workers' Compensation	7.9
• Social Security	107.1
• Life Insurance	4.0
• Unemployment Compensation	0.4
• Turnover/Vacancy	(5.6)
Total	\$492.9

*Does not add due to rounding.

Medical and Dental Insurance Enrollment of Active Employees		
	2010	2011
Medical	19,111	19,629
Dental	19,003	19,793
Total	38,114	39,422

- ◇ Fairfax County Employees' Retirement System (FCERS) costs are projected to increase \$7.5 million, or 50.6 percent. The employer contribution rate for the FCERS retirement plan increased from 9.71 percent in FY 2010 to 14.70 percent in FY 2011.
- A projected net decrease in life insurance costs of \$2.9 million, or 42.3 percent, compared to the FY 2010 Approved Budget, mainly due to changes in employer contribution rates.
 - ◇ VRS State Life is projected to decrease \$3.1 million, or 47.7 percent. FCPS' contribution decreased from 0.56 percent in FY 2010 to 0.28 percent in FY 2011.
 - ◇ County Life insurance is projected to increase by \$0.2 million, or 37.2 percent. The employer contribution rate increased from 0.290 per \$1,000 of salaries to 0.400 per \$1,000 in FY 2011.
- A projected increase in employer health insurance costs of \$10.7 million, or 6.5 percent, compared to the FY 2010 Approved Budget due to anticipated increases in medical and dental plan rates, combined with projected changes in plan enrollment.
- A \$15.0 million budget to cover a planned contribution to the School Other Post-Employment Benefits (OPEB) Fund for retiree-related health insurance costs. The FY 2010 Approved Budget did not include funding for OPEB costs.
- A projected increase in the workers' compensation budget of \$2.3 million, or 40.5 percent, over the FY 2010 Approved Budget. The FY 2010 budget of \$5.6 million reflects a \$1.0 million temporary reduction from a prior year, which is restored in the FY 2011 budget. An additional \$1.3 million is allocated to cover anticipated increases in workers' compensation claims and operating expenditures (e.g. workers' compensation payroll taxes increased 30.1 percent in FY 2010 compared to FY 2009).

Membership Adjustments

In FY 2011, \$14.4 million and 217.5 school-based positions are required to accommodate membership adjustments that include an additional 1,723 students and one new elementary school opening in September 2011.

FY 2011 Authorized Positions

In FY 2011, the number of full-time equivalent (FTE) positions increased by 12.2 from the FY 2010 approved. This net increase is a result of position reductions totaling 207.3, offset by membership growth of 217.5 positions and 2.0 counselor positions for the Perkins Grant added during the FY 2010 Midyear Budget Review.

Compensation, which comprises over 87 percent of the budget, funds 22,149.8 full-time equivalent positions. As indicated in the position growth chart below, there are 20,549.3 school-based positions, of which 13,889.7 are teachers. In FY 2011, there are 1,600.5 nonschool-based positions.

FY 2011 Position Adjustment Summary	
FY 2010 Approved	22,137.6
FY 2011 Adjustments	
• Membership Adjustment	217.5
• Staffing Reserve	(3.0)
• Alternative High Schools	(20.5)
• FLES	(13.0)
• Extended Learning Opportunities	(5.8)
• Custodians	(66.5)
• Central Support to Schools	(98.5)
• Perkins Grant - Counselors	2.0
FY 2011 Approved	22,149.8

Expenditure Highlights

Since FY 2006, 405.1 school-based positions have been added to support membership growth and program improvements, a 2.0 percent increase. Over the same period, nonschool-based positions have decreased 7.3 percent, or 126.8 positions.

FY 2006 to FY 2011 Position Growth						
Description	FY 2006 Actual		FY 2011 Approved		Change FY 2006 to 2011	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	20,144.2	92.1%	20,549.3	92.8%	405.1	2.0%
Nonschool-Based	1,727.3	7.9%	1,600.5	7.2%	(126.8)	-7.3%
Total	21,871.5	100.0%	22,149.8	100.0%	278.3	1.3%

Logistics

The logistics portion of the FY 2011 Approved Budget totals \$248.4 million, a decrease of \$10.8 million, or 4.2 percent, from the FY 2010 approved and a decrease of \$69.4 million, or 21.8 percent, from the FY 2010 estimate. Logistics consists of the following major categories: materials and supplies, utilities, other operating expenditures, privatized services, county services, and capital outlay. The decrease from FY 2010 results primarily from a 15 percent reduction in the per-pupil allocations for materials and supplies, the elimination of funding for new bus purchases, a reduction in bus fuel as a result of transportation reductions, and a reduction in funding for replacement equipment. These reductions were offset by a 5.7 percent increase in funding for utilities.

Consolidated County and Schools' Debt Service Fund

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. The Fairfax County Board of Supervisors controls the degree to which FCPS can implement its Capital Improvement Program each year. The chart below shows county net debt as a percentage of market value of taxable property.

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value ²	Percent
2007	\$2.1	\$232.3	0.89%
2008	\$2.3	\$241.3	0.94%
2009	\$2.3	\$242.5	0.94%
2010 (est)	\$2.2	\$218.4	1.02%
2011 (est)	\$2.3	\$199.5	1.15%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations as of June 30 in the year shown and is from the Fairfax County Department of Management and Budget.

² Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

Budget Highlights

One of the major challenges addressed by the budget is the continuing growth and change in the composition of the student population.

Challenging Trends

Student Membership Continues to Change

Student membership projections, prepared by the Department of Facilities and Transportation, are based on county and school trends including: net county migration, size difference of exiting 12th grade and entering kindergarten populations, county birthrates, new school programs (such as full-day kindergarten), housing development patterns, and economic conditions. Additional projections for services received by students, for instance English for Speakers of Other Languages (ESOL) and special education, are prepared with input from the respective offices. These projections rely more on actual students identified for services which are then adjusted based on school specific historic rates such as: student mobility, prevalence, and eligibility.

FCPS Membership History and Projections					
Fiscal Year	General Education			Special Education	Total
	Grades K-6 ¹	Grades 7-8	Grades 9-12 ²	Level 2 ³	
2010	84,012	24,250	49,972	14,157	172,391
Membership Projections ⁴					
2011	86,963	23,317	50,422	14,594	175,296
2012	88,202	23,298	51,156	14,760	177,416
2013	89,508	23,508	51,336	15,265	179,617
2014	90,614	24,004	51,682	15,482	181,782

¹ Includes FECEP, kindergarten, and grades 1 to 6 membership (including 6th grade at Glasgow, Holmes, and Poe Middle Schools).

² Includes membership in grades 9 through 12, including alternative programs.

³ Includes school-age services and preschool services.

⁴ FY 2011 and FY 2012 projections provided by Facilities Planning Office. FY 2013 and FY 2014 projections are from the Capital Improvement Program.

One of the major challenges addressed by the budget is the continuing change in the composition of the student population. Today students come from more than 200 countries and speak over 100 different languages. Fairfax County teaches approximately 39 percent of the limited English proficient students in the Commonwealth of Virginia. Furthermore, one in four students is economically disadvantaged, as evidenced by eligibility for free or reduced-priced meals (FRM). Increasing diversity demands more strategic use of scarce resources. Students eligible for FRM and receiving special education and/or ESOL services have a higher cost per pupil.

One measure of poverty is the number of students eligible for free and reduced-price meals. Over the past five years, this program has overtaken the ESOL program as the fastest growing segment of the FCPS student population. In FY 2011, it is projected that 45,276 FCPS students will be eligible to participate in this program. This represents a 41.9 percent increase over FY 2006. FCPS offers many programs, such as targeted full-day kindergarten, and provides needs-based staffing across all school levels which is specifically designed to provide additional resources to help economically disadvantaged students. For FY 2011, needs-based staffing has been expanded to the high school level and nine high schools with a high percentage of students eligible for free and reduced-price meals will receive additional staffing.

Budget Highlights

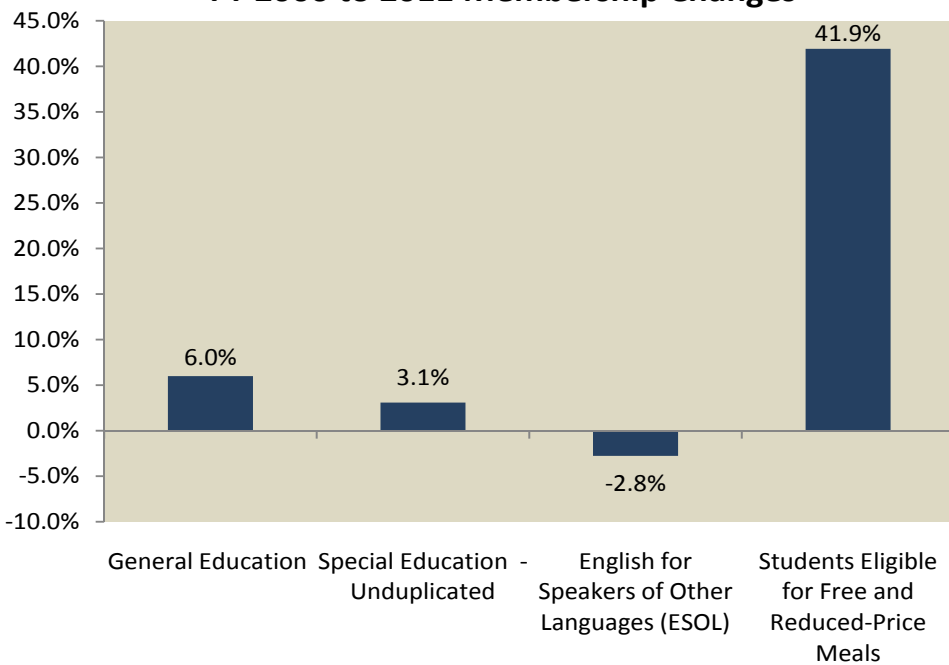
Subgroup Membership Growth				
	FY 2006	FY 2011	Change	
	Actual	Approved	Amount	Percent
General Education	151,619	160,702	9,083	6.0%
Special Education - Unduplicated	23,685	24,416	731	3.1%
English for Speakers of Other Languages (ESOL)	21,044	20,462	(582)	-2.8%
Students Eligible for Free and Reduced-Price Meals	31,902	45,276	13,374	41.9%

In FY 2011, 43,884 special education services will be provided to 24,416 students. In FY 2006, 41,742 special education services were provided to 23,685 students. This represents a 3.1 percent increase in the number of students receiving special education services. In FY 2011, the average additional special education cost per pupil is \$9,688.

Cost Per Pupil				
	FY 2006	FY 2011	Change	
			Amount	Percent
Average for General Education	\$10,063	\$10,624	\$561	5.6%
Average for Special Education	\$17,601	\$20,312	\$2,711	15.4%
Average additional cost per pupil for providing ESOL services	\$3,226	\$3,520	\$294	9.1%
WABE Cost Per Pupil	\$11,915	\$12,597	\$682	5.7%

In FY 2011, it is projected that over 20,000 students will receive ESOL services in grades 1 through 12, a decrease of 2.8 percent since FY 2006. In FY 2011, 11.7 percent of FCPS students will receive ESOL services. A decrease in the number of ESOL students from FY 2006 to FY 2011 is partially due to a change in FY 2010 of the English Language Proficiency (ELP) level system used to classify English Language Learners (ELLs). The additional cost of providing services in FY 2011 for each ESOL student is \$3,520.

FY 2006 to 2011 Membership Changes



Budget Highlights

The budget process is driven by the School Board's beliefs, vision, mission, and student achievement goals.

Rising Goals for Achievement

Although the pressures to achieve state and federal accountability standards are real, our objective remains not only to meet these standards but to exceed them. The No Child Left Behind (NCLB) Act requires all schools to make "adequate yearly progress" (AYP) on standardized tests. School test scores must increase incrementally each year to reach the target goal of 100 percent proficiency in reading and mathematics by 2014. AYP applies to all students and to the following subgroups:

- Students with disabilities
- Limited English Proficient (LEP) students
- Economically disadvantaged students
- White students
- Black students
- Hispanic students

For a school or school division to make AYP under the federal education law, it must meet or exceed 29 required benchmarks for student achievement and participation. A school or school division that falls short on any single requirement may not make AYP. These requirements include objectives for testing participation in reading and mathematics, achievement in these subjects, and attendance (elementary and middle schools) or graduation (high schools).

FY 2011 Approved Expenditure Highlights

The budget process is driven by the School Board's beliefs, vision, mission, and student achievement goals. Resources are identified and aligned to promote student achievement and meet the School Board's goals. Despite challenging economic conditions in FY 2009, FY 2010, and FY 2011, the School Board continues to seek methods of maximizing resources to address the educational needs of all students. The chart on the following page summarizes the FY 2011 Approved Budget highlights, and a brief description of each item follows the chart.

Budget Highlights

FY 2011 Approved Budget Highlights*		
	Amount (in millions)	Positions
Expenditure Highlights:		
Employee Salary (No step increase or MSA)	\$0.0	0.0
Health Insurance	10.7	0.0
Other Post Employment Benefits (GASB 45)	15.0	0.0
High School Needs-Based Staffing	2.4	0.0
Membership Adjustments	14.4	217.5
Priority Schools Initiative	3.0	0.0
Transition from Extended Learning Program	1.3	0.0
Utilities	3.3	0.0
Retirement and Life Insurance	(41.7)	(0.0)
Total Expenditure Highlights	<u>\$8.4</u>	<u>217.5</u>
Fee Enhancements, Budget Reductions, and Cost Avoidances		
Fee Enhancements:		
Athletic Fee	\$1.8	0.0
Community Use Fees	0.3	0.0
Monopole Revenue	0.2	0.0
Test Fees	2.0	0.0
Budget Reductions:		
Instructional and Support Programs		
Activities and Athletics	(0.5)	(0.0)
Alternative High Schools	(1.1)	(20.5)
Contract Length Reductions	(1.6)	(0.0)
Custodians	(2.0)	(66.5)
Drivers Education-Behind the Wheel	(0.1)	(0.0)
Elementary Focus	(1.2)	(0.0)
Elementary Staffing Formula	(0.6)	(13.0)
Extended Learning Program	(1.9)	(5.8)
Instructional Supply and Textbook Allocation	(4.6)	(0.0)
International Children's Festival	(0.1)	(0.0)
National Board Certification	(1.2)	(0.0)
Staffing Initiatives	(2.2)	(0.0)
Staffing Reserve	(0.2)	(3.0)
Summer School	(6.4)	(0.0)
Teacher Leadership	(3.0)	(0.0)
Triennial Census	(0.6)	(0.0)
Tuition Reimbursement	(1.2)	(0.0)
Central Support for Schools		
<i>Departmental Support</i>		
School Board Office	(0.0)	(1.0)
Division Superintendent	(0.4)	(1.0)
Cluster Offices	(0.1)	(3.0)
Communications and Community Outreach	(0.1)	(2.0)
Facilities and Transportation	(2.2)	(41.0)
Financial Services	(0.4)	(6.5)
Human Resources	(0.4)	(3.0)
Information Technology	(1.2)	(18.0)
Instructional Services	(1.0)	(13.0)
Professional Learning and Accountability	(0.5)	(5.0)
Special Services	(0.5)	(5.0)
<i>Central Services</i>		
Energy and Refuse Collection Savings	(0.5)	(0.0)
Equipment Replacement	(2.0)	(0.0)
New Buses Lease/Purchase	(1.1)	(0.0)
Cost Avoidances		
Step Increments	(39.5)	(0.0)
Total Savings From Fee Enhancements, Budget Reductions, and Cost Avoidances	<u>(\$82.8)</u>	<u>(207.3)</u>
Reserve Adjustments		
Virginia Retirement System Reserve	\$45.0	0.0
Employee Compensation Reserve	3.0	0.0
Total Reserve Adjustments	<u>\$48.0</u>	<u>0.0</u>

*Does not add due to rounding.

Despite challenging economic conditions, the School Board continues to seek methods of maximizing resources to address the educational needs of all students.

Budget Highlights

Starting Teacher Salaries FY 2010	
Division	
Montgomery	\$46,410
Prince George's	\$44,799
Fairfax	\$44,389
Falls Church City	\$44,290
Arlington	\$43,910
Alexandria City	\$43,116
Prince William	\$42,863
Loudoun	\$42,639
Manassas City	\$42,585

Maximum Teacher Salaries FY 2010	
Division	
Montgomery	\$103,634
Arlington	\$101,298
Prince William	\$97,723
Falls Church City	\$97,440
Loudoun	\$96,195
Alexandria City	\$95,856
Manassas City	\$93,615
Fairfax	\$92,094
Prince George's	\$91,752

Teacher Salaries Step 9, Masters Degree FY 2010	
Division	
Montgomery	\$67,723
Arlington	\$66,848
Alexandria City	\$65,269
Prince George's	\$63,020
Falls Church City	\$62,388
Fairfax	\$59,191
Prince William	\$57,309
Manassas City	\$56,585
Loudoun	\$55,568

Teacher Cost Comparison Salary and Benefits for One Teacher (salary of \$60,000)	
Division	
Montgomery	\$88,134
Falls Church City	\$86,358
Alexandria City	\$86,274
Loudoun	\$86,138
Prince William	\$85,398
Fairfax	\$85,386
Arlington	\$85,242
Manassas City	\$84,714
Prince George's	\$81,546

Source: WABE Guide

Expenditure Highlights

\$6.3 million
217.5 positions

Employee Salary Increases

\$0.0 million
0.0 positions

For the second consecutive year, no funding is provided for a market scale adjustment or annual step increment. Keeping employee salaries at the same level as FY 2009 may impact the recruitment and retention of high quality teachers and staff—a key component of FCPS' educational excellence. As part of not providing an annual step increment, the beginning teacher salary for FY 2011 will be reduced from \$44,389 to \$44,000. This reduction is necessary to maintain pay equity based on years of experience for existing FCPS teachers as new teachers are hired.

Health Insurance

\$10.7 million
0.0 positions

Employer health insurance costs are budgeted to increase from the FY 2010 approved by \$25.7 million, or 15.5 percent. Medical and dental costs are projected to increase \$10.7 million, or 6.5 percent, due to increases in rates for some insurance plans, combined with budgeted changes in plan enrollment.

Other Post-Employment Benefits (GASB 45)

\$15.0 million
0.0 positions

Funding of \$15.0 million results from a contribution to the School Other Post-Employment Benefits (OPEB) Fund for retiree-related health insurance costs. The FY 2010 Approved Budget did not include funding for OPEB costs.

High School Needs-Based Staffing

\$2.4 million
0.0 positions

Funding of \$0.3 million is reallocated from transition planning for Pimmit Hills Alternative High School to a needs-based staffing model for high schools. This funding is combined with the reallocation of \$2.2 million from Focus 2014 and the Special Needs Schools Program to begin a needs-based staffing methodology based on students eligible for free and reduced-priced meals.

Membership Adjustments

\$14.4 million
217.5 positions

New positions are required to accommodate growth in student membership, staffing for the Lacey elementary site opening in September 2012, and staffing for the Foreign Language in the Elementary School (FLES) program for the next grade level at Fairview, Greenbriar West, Mantua, and Navy elementary schools. Program continuation provides staffing for Chesterbrook to continue the Chinese language program after the Chinese FLES Program grant ended. General education membership is projected to increase by 1,540 students, and special education level 2 and preschool students are projected to increase by 183 students, for an overall increase of 1,723 students from the FY 2010 approved.

Budget Highlights

Priority School Initiative

\$3.0 million
0.0 positions

As part of FCPS' focus on student achievement, 30 schools have been identified (based on academic performance, SOL progress, AYP status, and School Support Composite Index (SSCI) ranking) as priority schools. Priority schools receive additional resources and support provided to the principal and school staff by the Leadership Team and various FCPS departments. At the advertised stage of the budget, \$1.3 million was identified for the SSCI, and an additional \$3.0 million was recommended at the approved stage of the budget for Priority Schools Initiative (PSI). However, when the FY 2011 budget was approved, \$1.3 million was realigned as one-time funding to assist the Title I schools and communities with the transition from the extended learning program. The Board of Supervisors is being asked to provide one-time funding in the amount of \$1.3 million to replenish the PSI funds to support this transition.

Priority schools receive additional resources and support. Thirty schools have been identified as priority schools based on need.

Transition From Extended Learning Program

\$1.3 million
0.0 positions

For FY 2011 only, \$1.3 million from the PSI is provided to restore local funding to assist the Title I schools and communities transitioning from the extended learning program. The Board of Supervisors is being asked to provide one-time funding in the amount of \$1.3 million to replenish the PSI funds to support this transition. Transition activities may include an extended Monday student schedule or other School Improvement Plan activities as developed by the principal and other school staff in conjunction with each school community.

Utilities

\$3.3 million
0.0 positions

Utilities are projected to increase by \$3.3 million from the FY 2010 approved due primarily to increases in electricity and natural gas costs. This estimate reflects three-year average consumption and an upcoming contract renewal.

Retirement and Life Insurance

(\$41.7 million)
(0.0 positions)

A net decrease of \$41.7 million, or 17.9 percent, compared to the FY 2010 Approved Budget is anticipated for FY 2011 retirement and life insurance costs. Retirement costs are \$38.8 million, or 17.1 percent, lower than the FY 2010 approved mainly due to changes in employer contribution rates for each of the retirement plans.

Lower retirement and life insurance costs are mainly due to VRS decreases in employer contribution rates.

The Virginia Retirement System (VRS) contribution rate is budgeted to decrease from 8.81 percent in FY 2010 to 3.93 percent in FY 2011 (not including the 5.00 percent employee contribution rate). The General Assembly approved a substantially lower VRS employer contribution rate, 3.93 percent, compared to the actuarially determined rate of 12.91 percent. By doing so, Virginia school districts are deferring a portion of the recommended employer contributions in FY 2011 and FY 2012. FCPS will begin to repay these deferred contributions in FY 2013. FCPS will continue to pay the 5.00 percent employee contribution in FY 2011. The VRS Retiree Health Care Credit employer contribution rate decreases from 1.04 percent in FY 2010 to 0.60 percent in FY 2011.

Budget Highlights

The employer contribution rate for the Fairfax County Employees' Retirement System (FCERS) increases from 9.71 percent in FY 2010 to 14.70 percent in FY 2011. The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) employer contribution rate increases from 3.20 percent to 4.04 percent in FY 2011.

Projected FY 2011 life insurance costs reflect a net decrease of \$2.9 million, or 42.3 percent, mainly due to changes in employer contribution rates. The VRS State Life contribution rate decreases from 0.79 percent in FY 2010 to 0.28 percent in FY 2011. The County Life Insurance rate increases from 0.290 per \$1,000 of salaries in FY 2010 to 0.400 per \$1,000 in FY 2011, a \$0.2 million increase compared to the FY 2010 approved.

Fee Enhancements

\$4.3 million
0.0 positions

Athletic Fee

\$1.8 million
0.0 positions

FCPS is implementing a \$100 fee per student per Virginia High School League sport for FY 2011. The fee is waived for students eligible for free or reduced-price meals. The new fee is projected to generate approximately \$1.8 million to help cover costs directly associated with running athletic programs.

Community Use Fees

\$0.3 million
0.0 positions

Revenue from community use is budgeted to increase by 20.0 percent for the coming fiscal year to help offset costs associated with the use of FCPS facilities. Revenue of approximately \$0.3 million is anticipated from this increase. Recent surveys suggest FCPS may face a decline in community use by raising fees.

Monopole Revenue

\$0.2 million
0.0 positions

The FY 2011 Approved Budget includes an increase of 30.0 percent, or \$0.2 million, in revenue generated through monopoles. The monopoles are 85 to 138 feet tall, carry multiple components, such as lightning brackets and wireless antennas for commercial carriers, and are placed on FCPS property where vertical structures, such as light poles and tall trees, currently exist. The poles located on school property are currently leased to a variety of cell phone service providers who locate antennas on the poles.

Test Fees

\$2.0 million
0.0 positions

An additional \$2.0 million in revenue results from a \$75 fee per test for students taking Advanced Placement (AP) and/or International Baccalaureate (IB) tests. The fee is waived for students eligible for free or reduced-price meals.

FCPS is implementing a \$100 fee per student per Virginia High School League sport for FY 2011.

Budget Highlights

Budget Reductions and Cost Avoidances

**(\$76.3 million)
(207.3 positions)**

Even after implementing budget reductions and cost-saving measures in FY 2010, significant budget reductions are necessary to balance the FY 2011 budget. Following are the reductions included in the FY 2011 budget.

Instructional and Support Programs

Activities and Athletics

**(\$0.5 million)
(0.0 positions)**

The Activities and Athletics Program augments classroom learning by providing students with well-balanced activities. A budget reduction of \$0.5 million, or 2.0 percent, consists of the following: the elimination of winter cheerleading; the elimination of the drill team advisor supplement, which will potentially eliminate the drill team program; a 25.0 percent reduction in swim and dive teams' practice times; and the consolidation of transportation services. In total, approximately 100 coaching supplements, or four per school, are eliminated.

Alternative High Schools

**(\$1.1 million)
(20.5 positions)**

In FY 2010, the Alternative High Schools Program was available at three sites and was projected to serve 905 students. This program offers students who require a nontraditional setting an opportunity to earn a diploma. One of these three sites, Pimmit Hills Alternative High School, will close and eligible students will attend other FCPS programs. Reductions of 20.5 positions total \$1.1 million and include 4.0 administrators and 16.5 support staff (clerical, custodial, librarian, guidance counselor, etc.). Every student from Pimmit Hills will be offered options to be served through FCPS' numerous and varied alternative programs. Classroom teachers will be reallocated to other programs based on need.

Pimmit Hills Alternative High School will close, and eligible students will attend other FCPS programs.

Contract Length Reductions

**(\$1.6 million)
(0.0 positions)**

The Department of Human Resources initiated a comprehensive review of all contract lengths. For FY 2011, career and technical education (CTE) teacher and academy teacher contracts are reduced, as well as 12-month school-based technology specialist (SBTS) contracts. The 12-month SBTS positions were grandfathered in FY 2006 when a divisionwide SBTS staffing ratio and contract length of 219 days was established to meet a new state mandate. In total, contracts for 53.0 SBTS positions and 396.3 CTE positions were reduced.

Custodians

**(\$2.0 million)
(66.5 positions)**

A total budget reduction of \$2.0 million for custodians includes 34.5 positions from elementary, 11.0 positions from middle, and 21.0 positions from high schools. Custodial staffing is based on a formula that considers student membership; building square footage; specified teaching positions; and community use of facilities. Reductions amounting to 5.0 percent of custodian positions divisionwide are accomplished by adjusting the factors in the custodian staffing formula. Reductions to custodian staffing negatively impact the division's ability to care for facilities and grounds and to keep them safe and clean.

Budget Highlights

The Elementary Focus Program is eliminated.

Drivers Education—Behind the Wheel **(\$0.1 million)** **(0.0 positions)**

The transfer of \$0.1 million from the School Operating Fund (SOF) to Adult and Community Education for drivers education is eliminated.

Elementary Focus **(\$1.2 million)** **(0.0 positions)**

The Elementary Focus Program is eliminated. A budget reduction of \$1.2 million includes supplemental materials and supplies. Schools may continue their focus initiatives using their existing staffing and per-pupil supply allocations.

Elementary Staffing Formula **(\$0.6 million)** **(13.0 positions)**

For FY 2011, elementary support staffing formulas are changed to exclude Foreign Language in the Elementary Schools teachers from the calculation of other school-based staff. These formula changes result in a budget reduction of \$0.6 million and 13.0 positions.

Extended Learning Program **(\$1.9 million)** **(5.8 positions)**

Local funding for the Extended Learning Program is being eliminated for a savings of \$1.9 million and 5.8 positions. The total savings include the elimination of local funding that supported hourly payments to teachers for teaching during modified calendar intersessions as well as additional pay of 7.0 percent for teachers and instructional/specialized assistants at schools with a full day of instruction on Mondays. In total, nearly 1,000 teachers were impacted. The program, previously available at 23 elementary schools, used local funds and federal American Recovery and Reinvestment Act of 2009 (ARRA) funds in FY 2010. For FY 2011, schools will still receive funding from ARRA as well as \$1.3 million in transition funding.

Funding is eliminated for the fifth grade field trip to the International Children's Festival.

Instructional Supply and Textbook Allocation **(\$4.6 million)** **(0.0 positions)**

Fifteen percent of all instructional supply and textbook allocations to schools is typically held aside in a central account for distribution to schools and centers at the Midyear or Third Quarter Budget Review or reallocated to address other district needs. These funds, totaling \$4.6 million, will be eliminated in FY 2011.

International Children's Festival **(\$0.1 million)** **(0.0 positions)**

Funding is eliminated for the fifth grade field trip to the International Children's Festival.

National Board Certification **(\$1.2 million)** **(0.0 positions)**

National Board Certification is a rigorous system for national teacher certification. FCPS' model National Board Certified Teacher (NBCT) program is a means for FCPS to support teachers seeking certification. This reduction of \$1.2 million includes funding for hourly teachers, special functions, professional development, and teacher stipends. The nearly 100 teachers who teach at FCPS' high-need schools are losing stipends of \$3,500 each, and over 150 other National Board teachers are losing stipends of \$1,750 each. In addition, any teacher who would desire to seek this prestigious certification receives no financial support with the \$2,500 application fee.

Budget Highlights

Staffing Initiatives

**(\$2.2 million)
(0.0 positions)**

Funding and positions for two programs, Focus 2014 and Special Needs Schools Staffing, are realigned and allocated to high schools to begin a needs-based staffing methodology based on students eligible for free and reduced-price meals.

Staffing Reserve

**(\$0.2 million)
(3.0 positions)**

Reductions of \$0.2 million and 3.0 positions are made to the staffing reserve to restore funding for student transportation to elementary school Advanced Academic Centers when the students' base school offers the same level of advanced academic instruction. This reduces the staffing reserve to 211.1 positions.

Summer School (Excluding Extended School Year)

**(\$6.4 million)
(0.0 positions)**

A budget reduction of \$6.4 million reflects the elimination of the transfer for general education summer school. This eliminated general education summer school and impacted approximately 1,000 teachers. The mandated Special Education Extended School Year program, credit recovery for high school students, and self-supporting programs are still offered.

Teacher Leadership

**(\$3.0 million)
(0.0 positions)**

Teacher Leadership funds were used to extend teacher contracts to develop teachers as leaders of Professional Learning Communities within their schools. Elimination of the Teacher Leadership program results in a savings of \$3.0 million and returns more than 775 teachers currently on extended contracts to the standard contract length.

Triennial Census

**(\$0.6 million)
(0.0 positions)**

During the 2010 session of the General Assembly, the requirement for school divisions to conduct a triennial census was eliminated. The triennial census was used as the basis for the distribution of sales tax revenue to school divisions. The elimination of the state requirement results in a savings of \$0.6 million in the approved budget. School-age population estimates from the Weldon Cooper Center for Public Service are now being used to distribute sales tax revenue at no cost to local school divisions.

Tuition Reimbursement

**(\$1.2 million)
(0.0 positions)**

All contracted employees were eligible to be reimbursed for one course (university or continuing education) each year. The elimination of tuition reimbursement results in a budget reduction of \$1.2 million. In 2008-2009, 2,787 employees received tuition assistance through this program. These funds assist teachers who hold provisional licenses but who are taking courses to become fully certified. It also pays for courses for teachers who are interested in pursuing credentials in special education, math, and science to ensure certification in these high-need and hard-to-fill areas.

A budget reduction of \$6.3 million reflects the elimination of the transfer for general education summer school excluding credit recovery for high school students and self-supporting programs.

The elimination of tuition reimbursement results in a budget reduction of \$1.2 million.

Budget Highlights

Central Support to Schools

School Board Office (\$0.0 million) (1.0 position)

A budget reduction of \$32,947 includes a 1.0 executive administrative assistant in the School Board Office, offset by an increase in hourly funding. This reduction increases the time required to respond to constituent concerns and requests, limits the staff support available to assist School Board members in accomplishing their duties, and decreases available time for planning and staff development.

Division Superintendent (\$0.4 million) (1.0 position)

A budget reduction of \$0.4 million includes a net loss of 1.0 position (a reduction of 2.0 positions in audit and the addition of 1.0 paralegal position). The overall impact of eliminating 2.0 internal auditor positions will be a reduction in the audits listed in the audit plan and a decrease in Internal Audit's ability to provide proactive assistance to FCPS schools and departments. The legal fees budget will be reduced by \$0.4 million. Of this, \$0.1 million will offset the hiring of a paralegal, resulting in a net reduction of \$0.3 million, or 10.0 percent. Division Counsel's staff will absorb the work currently done by outside counsel, which will be accomplished by hiring the paralegal and by reducing assistance to departments and schools.

Cluster Offices (\$0.1 million) (3.0 positions)

A reduction of 4.0 executive administrative assistants is offset by the addition of a 1.0 educational specialist position. The elimination of 4.0 administrative assistants reduces support to schools and negatively impacts communications and coordination between cluster offices, the community, and the schools.

Communications and Community Outreach (\$0.1 million) (2.0 positions)

A budget reduction of \$0.1 million includes a 1.0 family partnerships manager position and 1.0 web services technician position. The elimination of the 1.0 manager position in Family and School Partnerships will reduce services and programs provided in parent educational classes to families and schools. The elimination of the 1.0 web services technician position will reduce technical support for school-based curators; increase time for FCPS web site redesign and content migration; and increase demand of information technology specialists in Information Technology, Instructional Services, and Special Services to modify existing or create new ColdFusion applications.

Facilities and Transportation (\$2.2 million) (41.0 positions)

A total budget reduction of \$2.2 million includes the elimination of 41.0 positions in the Operating Fund for a savings of \$1.7 million. Projected reductions in transportation of \$0.4 million will result in the elimination of academy transportation for runs with five or fewer riders. The reductions will result in decreased responsiveness of the security and safety office; will increase the workload of buyers and reduce the ability to support service contracts; will impact the timeliness of providing cost estimates and implementation of facility modification projects; will severely reduce Facilities Management's ability to ensure occupant safety and indoor air quality and to support

A budget reduction of \$0.4 million for the Division Superintendent's Office includes a net loss of 1.0 position.

Budget Highlights

daily school operations; and will lengthen school repainting cycles. The elimination of transportation positions will impact the ongoing development of the centralized routing office; will reduce Transportation's ability to work effectively with operations offices, police, and paramedics in accidents and medical emergencies; and will reduce the ability to handle phone calls and e-mail messages, delay reporting of emergencies, and delay state reporting and investigation follow-up of school bus accidents. The reductions in transportation programs may impact school populations as students remain at their base schools rather than attend special programs at other sites. In addition, the Department of Facilities and Transportation also eliminated 6.0 positions in the Construction Fund. This results in a \$0.4 million savings in administrative costs to be reallocated to the cost of construction projects. These cuts are in addition to the reductions in the Operating Fund.

Financial Services

**(\$0.4 million)
(6.5 positions)**

A budget reduction of \$0.4 million includes the elimination of 6.5 positions, resulting in reductions in customer service including delays in processing vendor payments and the elimination of on-site financial support to schools with vacant financial positions. Schools and department will also receive decreased warehouse services support, and customer services provided to employees will be reduced and augmented with self-service options as a result of the budget reductions.

Human Resources

**(\$0.4 million)
(3.0 positions)**

A budget reduction of \$0.4 million includes a 1.0 employee program specialist position, a 1.0 director position, and a 1.0 client services manager position. Additional reductions include hourly technical, postage, equipment, technical training, professional services, recruitment advertising, and printing. Reductions to Human Resources decrease flexibility in strategic analysis and technical compliance, limit training and support to employees on legislative and regulatory issues, increase the time required to respond to clients and decrease the quality of the information provided, and may adversely impact efforts to recruit and retain a world class workforce.

Information Technology

**(\$1.2 million)
(18.0 positions)**

A budget reduction of \$1.2 million in the operating fund includes the elimination of 18.0 positions and \$0.5 million in department expenditures. Reductions to Information Technology will delay technology support and automation and increase response time for requests such as student data reporting, student network account management, as well as negatively impact multiple other FCPS technology support programs.

The Department of Facilities and Transportation's reduction of nonschool-based positions includes 6.0 positions in the Construction Fund.

A budget reduction of \$0.4 million to Financial Services includes the elimination of 6.5 positions.

Reductions to Human Resources may adversely impact efforts to recruit and retain a world class workforce.

Budget Highlights

A budget reduction of \$1.1 million for Instructional Services includes the elimination of 13.0 positions.

Instructional Services

**(\$1.0 million)
(13.0 positions)**

A budget reduction of \$1.0 million in the operating fund includes the elimination 13.0 positions. Other reductions include \$0.1 million in materials and supplies, and \$0.1 million in hourly funding. In addition, due to the elimination of general education summer school, 2.0 summer school positions budgeted in the Grants and Self-Supporting fund are eliminated. Reductions to Instructional Services will reduce the capacity to provide instructional, hourly, and administrative support, teacher training, and will negatively impact the instructional program.

Professional Learning and Accountability

**(\$0.5 million)
(5.0 positions)**

A budget reduction of \$0.5 million includes a 1.0 executive administrative assistant, a 1.0 administrative assistant in Educational Planning (EP), and 3.0 educational specialists in EP. The elimination of the EP positions results in less support for school improvement and data plans, accreditation activities, and boundary changes. Reductions are also made in hourly teacher and hourly office assistant accounts, which creates an additional workload for full-time Professional Learning and Accountability employees and reduces the department's ability to respond quickly and efficiently to customers' requests

Special Services

**(\$0.5 million)
(5.0 positions)**

The Department of Special Services reductions total \$0.5 million, including 5.0 positions, as well as hourly accounts, professional development travel, and other professional services. Reductions will limit support to special education instruction, deaf/hard-of-hearing and vision programs, Procedural Support Services, Applied Behavior Analysis, Crisis Intervention Services, student registration, language interpreters, home instruction, and professional development.

Central Services

Energy and Refuse Collection Savings

**(\$0.5 million)
(0.0 positions)**

A reduction of \$47,000 is budgeted due to anticipated energy savings. In addition, a savings of \$0.5 million is anticipated from the expansion of the use of compactors at middle schools and the rebidding of the contract for dumpster services.

Equipment Replacement

**(\$2.0 million)
(0.0 positions)**

A budget reduction of \$2.0 million represents a 61.7 percent reduction in replacement equipment. Equipment used by students and faculty is aging. Over 40 percent of the computers in inventory are over five years old. Funding for computer replacement in FY 2011 is limited. Without adequate replacement funding the age of the computer inventory will continue to increase causing difficulty running the software used by many of our students and staff.

Budget Highlights

New Buses Lease/Purchase

**(\$1.1 million)
(0.0 positions)**

No new buses will be purchased or leased in FY 2011. The elimination of the lease/purchase of 50 buses increases the number of buses that exceed the age outlined in the School Board replacement policy. This results in an increase in maintenance and operating costs of each bus not replaced.

Elimination of the purchase of 50 buses will save \$1.1 million in FY 2011.

Cost Avoidance

Step Increments

**(\$39.5 million)
(0.0 positions)**

A cost avoidance amounting to \$39.5 million is achieved by foregoing annual step increments. Keeping employee salaries at the same level as FY 2009 may impact the recruitment and retention of high quality teachers and staff—a key component of FCPS' educational excellence.

Reserve Adjustments

**\$48.0 million
0.0 positions**

Employee Compensation Reserve

**\$3.0 million
0.0 positions**

The FY 2011 Approved Budget included an ending balance of \$48.0 million, of which \$3.0 million is being set aside to address employee compensation needs in the FY 2012 budget. The creation of a compensation reserve acknowledges the need to competitively compensate employees, who have not received step or cost-of-living increases for the past two years.

Virginia Retirement System Reserve

**\$45.0 million
0.0 positions**

The FY 2011 Approved Budget included an ending balance of \$48.0 million, of which \$45.0 million is placed into the Virginia Retirement System (VRS) Reserve. The General Assembly proposed a significantly lower VRS rate to mitigate state budget cuts to localities. Although this reduced all Virginia school systems' contributions to VRS, school systems are required to repay the deferred amounts with interest over a 10-year period. FCPS is being fiscally responsible by creating a reserve that will be used to address future VRS payments.

FCPS is being fiscally responsible by creating a reserve that will be used to address future VRS payments.

The following chart lists significant fees and budget reductions instituted during the past three fiscal years:

Budget Highlights

Multi-Year Budget Reductions						
Item	FY 2011 Approved		FY 2010 Approved		FY 2009 Approved	
	Amount (in millions)	Positions	Amount (in millions)	Positions	Amount (in millions)	Positions
Fee Enhancements						
Athletic Fees	\$1.8	-	-	-	-	-
Community Use Fees	\$0.3	-	-	-	-	-
Monopole Revenue	\$0.2	-	-	-	-	-
Parking Fees	-	-	\$0.3	-	-	-
Test Fees for AP and IB	\$2.0	-	-	-	-	-
Expenditure Reductions						
Achievement, Integrity, and Maturity	-	-	(\$0.2)	(4.0)	-	-
Activities and Athletics	(\$0.5)	-	(\$0.2)	-	-	-
Adult Education	-	-	(\$0.9)	(1.0)	-	-
After-School Initiatives	-	-	(\$0.1)	-	-	-
Alternative High Schools	(\$1.1)	(20.5)	-	-	-	-
Alternative Learning Centers	-	-	(\$0.1)	(4.0)	-	-
Assistive Technology	-	-	(\$0.6)	(8.0)	(\$0.2)	(2.0)
Career and Technical Education	-	-	(\$0.1)	-	-	-
Career and Transition Services	-	-	(\$1.1)	(12.0)	-	-
Central Support for Schools						
School Board Office	(\$0.0)	(1.0)	(\$0.1)	-	(\$0.1)	-
Division Superintendent	(\$0.4)	(1.0)	(\$0.9)	(1.0)	(\$0.4)	(3.0)
Cluster Offices	(\$0.1)	(3.0)	(\$0.2)	-	(\$0.2)	-
Communications and Community Outreach	(\$0.1)	(2.0)	(\$0.3)	1.0	(\$0.1)	(0.5)
Facilities and Transportation	(\$2.2)	(41.0)	(\$11.6)	-	(\$3.0)	-
Financial Services	(\$0.4)	(6.5)	(\$1.5)	(9.3)	(\$0.8)	-
Human Resources	(\$0.4)	(3.0)	(\$1.7)	(10.5)	(\$0.6)	-
Information Technology	(\$1.2)	(18.0)	(\$2.8)	(9.0)	(\$1.7)	3.0
Instructional Services	(\$1.0)	(13.0)	(\$1.0)	(9.0)	(\$1.4)	-
Professional Learning and Accountability	(\$0.5)	(5.0)	(\$1.1)	(3.0)	(\$0.6)	-
Special Services	(\$0.5)	(5.0)	(\$2.8)	(20.0)	(\$1.9)	(4.5)
Centrally Managed Expenditures						
New Buses Lease/Purchase	(\$1.1)	-	(\$1.0)	-	-	-
Copier Replacement	-	-	(\$1.4)	-	(\$0.1)	-
Energy and Refuse Collection Savings	(\$0.5)	-	-	-	-	-
Equipment Replacement	(\$2.0)	-	-	-	-	-
Information Tech - Other Divisionwide Support	-	-	(\$0.0)	-	-	-
Student Information System	-	-	-	-	(\$2.2)	-
Technology Plan	-	-	(\$1.7)	-	-	-
Changing Education Through the Arts	-	-	(\$0.3)	(3.0)	-	-
Character Education	-	-	(\$0.2)	-	-	-
Cluster Services and Programs (Special Ed)	-	-	(\$2.1)	(31.5)	-	-
College Success Program	-	-	(\$0.2)	(2.0)	-	-
Contract Lengths	(\$1.6)	-	-	-	-	-
Contract Services	-	-	(\$0.1)	-	-	-
Core Elementary, Middle, and High Instruction						
Assistant Principals	-	-	(\$2.1)	(24.0)	-	-
Class Size (General Ed., CTE, and ESOL)	-	-	(\$8.1)	(135.0)	(\$11.0)	(158.3)
Clerical Support	-	-	(\$5.7)	(146.0)	-	-
Custodial Support	(\$2.0)	(66.5)	(\$4.5)	(126.5)	-	-
Instructional Assistants	-	-	(\$0.2)	(7.0)	(\$1.8)	(56.0)
Deaf/Hard-of-Hearing and Vision	-	-	(\$0.7)	(12.0)	-	-
Drivers Education - Behind the Wheel	(\$0.1)	-	-	-	-	-
Elementary Focus	(\$1.2)	-	(\$0.5)	(20.0)	-	-
Elementary Special Education	-	-	(\$0.1)	-	-	-
Elementary Staffing Formula	(\$0.6)	(13.0)	-	-	-	-
Embedded Professional Development	-	-	(\$0.2)	-	-	-
English for Speakers of Other Languages	-	-	(\$1.3)	(19.0)	-	-
Extended Learning Program	(\$1.9)	(5.8)	-	-	-	-
Family and School Partnership	-	-	(\$0.0)	-	-	-
Foreign Language in the Elementary Schools	-	-	-	-	(\$0.8)	(6.0)
Full-Day Kindergarten	-	-	-	-	(\$4.2)	(64.0)
Guidance and Career Services	-	-	(\$1.1)	(16.0)	-	-
High School Academies	-	-	(\$0.4)	(5.0)	-	-

Budget Highlights

Multi-Year Budget Reductions						
Item	FY 2011 Approved		FY 2010 Approved		FY 2009 Approved	
	Amount (in millions)	Positions	Amount (in millions)	Positions	Amount (in millions)	Positions
Inclusive Schools Resource Teachers	-	-	-	-	(\$0.6)	(8.0)
Instructional & Support Professional Development	-	-	(\$0.3)	-	-	-
Instructional Supply and Textbook Allocation	(\$4.6)	-	-	-	(\$1.0)	-
Instructional Technology	-	-	(\$0.0)	-	-	-
Interagency Alternative Schools	-	-	(\$0.6)	(11.0)	-	-
International Children's Festival	(\$0.1)	-	-	-	-	-
K-2 Initiative for At-Risk Students	-	-	-	-	(\$0.7)	(8.0)
Library Information Systems (Library Media)	-	-	(\$1.5)	(13.5)	-	-
MentorWorks	-	-	(\$0.0)	-	-	-
Middle and High School Enhancements	-	-	(\$0.2)	(1.0)	-	-
Modified School Calendar - Secondary	-	-	(\$0.2)	-	-	-
Modified School Calendar - Elementary	-	-	(\$2.6)	(7.0)	-	-
Monitoring and Compliance	-	-	(\$0.2)	-	-	-
National Board Certification	(\$1.2)	-	-	-	-	-
Parent Resource Center	-	-	(\$0.0)	-	-	-
Planetarium	-	-	(\$0.4)	(4.5)	-	-
Positive Behavior Support	-	-	(\$0.1)	-	-	-
Preschool Special Education	-	-	(\$0.2)	(3.0)	(\$1.3)	(32.0)
Preschool Diagnostic Center	-	-	(\$0.1)	(1.0)	-	-
Project Excel	-	-	(\$7.3)	(14.7)	(\$0.7)	(6.0)
Psychological and Preventive Services	-	-	(\$2.3)	(21.0)	-	-
Quest Program	-	-	-	-	(\$0.2)	-
Safe and Drug Free Youth	-	-	(\$0.1)	-	-	-
Secondary Special Education	-	-	(\$1.3)	(18.0)	-	-
Social Work and Support Services	-	-	(\$1.0)	(6.0)	-	-
Special Education Extended School Year	-	-	(\$0.5)	-	-	-
Special Education Instructional Staff Development	-	-	(\$0.0)	-	-	-
Staffing Initiatives	(\$2.2)	-	-	-	-	-
Staffing Reserve	(\$0.2)	-	-	-	-	-
Student Accountability	-	-	-	-	(\$0.9)	(16.5)
Summit Program	-	-	-	-	(\$1.5)	(19.0)
Summer School	(\$6.4)	-	(\$0.9)	-	(\$5.3)	(6.5)
Teacher Leadership	(\$3.0)	-	(\$0.3)	-	-	-
Technology Support Specialists	-	-	-	-	(\$1.5)	(16.0)
Therapy and Adapted Physical Education Services	-	-	(\$1.5)	(21.9)	-	-
Time Out Rooms	-	-	-	-	(\$0.7)	(20.0)
Title I Transition Funding	-	-	-	-	(\$0.4)	-
Title II Class Size Reduction and Coaches	-	-	(\$0.3)	(29.0)	-	-
Triennial Census	(\$0.6)	-	-	-	-	-
Tuition Reimbursement	(\$1.2)	-	-	-	-	-
Young Scholars	-	-	-	-	(\$0.0)	-
Cost Avoidances						
Employee Compensation	-	-	(\$4.6)	-	-	-
Government Accounting Standards Board 45	-	-	(\$10.0)	-	(\$8.0)	-
Inflationary Increases	-	-	(\$6.9)	-	-	-
Market Scale Adjustment (unfunded in 2011)	-	-	(\$35.7)	-	(\$17.5)	-
Step Increments	(\$39.5)	-	(\$37.3)	-	-	-
Textbook Adoption (unfunded in 2010 and 2011)	-	-	-	-	(\$2.7)	-

Budget Adjustments - Changes to the Proposed

The approved budget, which begins on July 1, governs the financial operations of the school system.

Adjustments During the Budget Process

The budget process starts with the proposed budget. The FY 2011 Proposed Budget was released on January 7, 2010, and is available at <http://www.fcps.edu/fs/budget/docs/ProposedBudget11.pdf>.

The proposed budget is then adjusted to become the advertised budget. The FY 2011 Advertised Budget was released on February 4, 2010, and is available at <http://www.fcps.edu/fs/budget/docs/FY2011AdvertisedBudget.pdf>.

The advertised budget is adjusted to become the approved budget. These adjustments start on page 53.

The following table summarizes the changes made to the FY 2011 Proposed Budget during the budget process at the advertised budget stages stage.

	Amount	Positions
Revenue Adjustments	(In millions)	
Athletic Fee	\$0.9	0.0
County Transfer	24.1	0.0
Total Revenue Adjustments	\$25.0	0.0
Expenditure Adjustments	(in millions)	
Activities and Athletics	\$1.3	0.0
Assistant Principals	1.4	19.0
Class Size	17.1	296.9
Foreign Language in the Elementary Schools (FLES)	2.2	36.5
Instructional Assistants	0.8	31.0
Instructional Coaches	1.6	22.0
International Children's Festival	(0.1)	(0.0)
Pimmit Alternative High School Transition	0.3	0.0
School Support Composite Index (SSCI)	1.3	0.0
Additional Department Reductions	(0.9)	(15.0)
Total Expenditure Adjustments	\$25.0	390.4

FY 2011 Advertised Revenue Adjustments **\$25.0 million**
0.0 positions

Athletic Fee **\$0.9 million**
0.0 positions

Based on updated participation levels and the restoration of freshman sports and indoor track, revenue from the proposed athletic fee increased to \$1.8 million. All athletic fee revenues will be accounted for separately, and fees will be reviewed annually.

County Transfer **\$24.1 million**
0.0 positions

The county transfer request increased from \$1,684.4 million in the proposed to \$1,708.5 million to meet the expenditure requirements of the FY 2011 Advertised Budget. The requested transfer increase totals 5.0 percent, or \$81.9 million, over the FY 2010 approved, and 1.4 percent, or \$24.1 million, over the FY 2011 proposed.

The primary source of FCPS' operating revenue is the County General Fund transfer.

Budget Adjustments - Changes to the Proposed

FY 2011 Advertised Expenditure Adjustments

\$25.0 million
390.4 positions

Activities and Athletics

\$1.3 million
0.0 positions

The proposed reduction in athletics was partially restored. Freshman sports and indoor track were fully restored, and one-half of the reduction in swim and dive team practice times was restored. Reductions to winter cheerleading and the drill team advisor supplement were not restored.

Assistant Principals

\$1.4 million
19.0 positions

The advertised budget restored the proposed 5.0 percent reduction in assistant principal positions, which resulted in 18.0 assistant principal positions. A 1.0 clerical position was also restored because assistant principal positions are included as a factor in the elementary clerical staffing formula.

Class Size

\$17.1 million
296.9 positions

The proposed class size increase of 1.0 student per teacher was removed, saving 268.9 teacher and 5.5 instructional assistant positions. Through the staffing formula, this revision also impacted other positions, restoring 3.0 assistant principal, 13.5 clerical, and 6.0 custodian positions.

Foreign Language in the Elementary Schools

\$2.2 million
36.5 positions

The advertised budget restored the proposed elimination of 35.5 Foreign Language in the Elementary School (FLES) teachers and a 1.0 instructional support teacher position. However, this action did not restore the 13.0 other school-based positions generated by FLES teachers as part of the elementary staffing formula. This action changed the elementary staffing formula to exclude FLES teachers from the calculation of all other positions in the schools.

Instructional Assistants

\$0.8 million
31.0 positions

The advertised budget restored the proposed 10.0 percent reduction in general education instructional assistant positions, saving 31.0 elementary instructional assistant positions.

Instructional Coaches

\$1.6 million
22.0 positions

The locally-funded elementary and middle school instructional coach positions were restored; instructional coaches funded with grant funds were not included in the proposed budget reduction.

International Children's Festival

(\$0.1 million)
(0.0 positions)

Funding for the fifth grade field trip, including admission and transportation costs, to the International Children's Festival was eliminated.

Pimmit Alternative High School Transition

\$0.3 million
0.0 positions

Placeholder funding was provided to assist in student transition to other schools or programs due to the closure of Pimmit Alternative High School in 2010-2011.

The proposed class size increase of 1.0 student per teacher was restored and saved 268.9 teacher and 5.5 instructional assistant positions.

Budget Adjustments - Changes to the Proposed

Additional position reductions were identified that resulted in a net reduction of 15.0 nonschool-based positions in departments, bringing the total nonschool-based position reductions to 98.5.

School Support Composite Index

\$1.3 million
0.0 positions

Placeholder funding was provided for the Superintendent to implement the School Support Composite Index, an index that provides additional resources to schools based on student achievement and concentrations of at-risk populations.

Additional Department Reductions

(\$0.9 million)
(15.0 positions)

Position reductions were identified that resulted in an additional net reduction of 15.0 nonschool-based positions in departments. Position reductions included 3.0 positions in the Cluster Offices, 1.0 position in Communications and Community Outreach, 16.0 positions in Information Technology, 7.5 positions in Instructional Services, 1.0 position in Facilities and Transportation, and 4.0 positions in Professional Learning and Accountability. These reductions were offset by the restoration of 2.0 positions in Financial Services, 2.0 positions in Professional Learning and Accountability, and the reversal of the 13.5 position reduction placeholder included in the FY 2011 Proposed Budget.

Budget Adjustments - Changes to the Advertised

The advertised budget is adjusted to become the approved budget.

The following table summarizes the changes made to the FY 2011 Advertised Budget during the budget process at the approved budget stage.

FY 2011 Approved Budget Adjustments		
Revenue Adjustments	Amount (in millions)	Positions
City of Fairfax Tuition	(\$1.2)	(0.0)
County Transfer	(98.2)	(0.0)
Federal Revenue	(11.3)	(0.0)
State Aid	45.5	0.0
Total Revenue Adjustments	(\$65.2)	(0.0)
Expenditure Adjustments	Amount (in millions)	Positions
Advanced Academic Center Transportation	\$0.2	0.0
Contract Length Reductions	(1.2)	(0.0)
County Life Insurance	0.2	0.0
Fairfax County Employee Retirement System (FCERS)	0.7	0.0
High School Needs-Based Staffing	0.0	0.0
Membership Adjustments	5.4	73.0
Priority School Initiative	1.7	0.0
Staffing Reserve	(0.2)	(3.0)
Transition from Extended Learning Program	1.3	0.0
Triennial Census	(0.6)	(0.0)
Virginia Retirement System (VRS)	(109.1)	(0.0)
VRS Group Life	(5.7)	(0.0)
VRS Retiree Health Care Credit	(5.8)	(0.0)
Total Expenditure Adjustments	(\$113.1)	70.0
Virginia Retirement System (VRS) Reserve	\$45.0	0.0
Employee Compensation Reserve	3.0	0.0
Total Reserve Adjustments	\$48.0	0.0

FY 2011 Approved Revenue Adjustments **(\$65.2 million)**
(0.0 positions)

City of Fairfax Tuition **(\$1.2 million)**
(0.0 positions)

The revised tuition estimate reflects the adjustments made since the FY 2011 Advertised Budget. FCPS operates the schools owned by the City of Fairfax. The School Services Agreement between the City and FCPS determines the tuition due to FCPS for educating City students.

County Transfer **(\$98.2 million)**
(0.0 positions)

Fairfax County's FY 2011 Adopted Budget did not fund the School Board's FY 2011 advertised request for a 5.0 percent transfer increase; the County's budget included a reduction of 1.0 percent, or \$16.3 million, compared to the FY 2010 approved transfer and a \$98.2 million reduction compared to the request included in the FY 2011 Advertised Budget.

Federal Revenue **(\$11.3 million)**
(0.0 positions)

Federal revenue decreased due to the accelerated spending of State Fiscal Stabilization Funds (SFSF) by the state in FY 2010. Although SFSF flows through the state, it is recorded as federal revenue.

Budget Adjustments - Changes to the Advertised

The Department of Human Resources initiated a comprehensive review of all contract lengths.

Total student membership is expected to increase by 1,723 students in FY 2011.

State Aid

\$45.5 million
0.0 positions

The FY 2011 Advertised Budget included an anticipated reduction of \$33.0 million in state aid; the General Assembly's adopted budget included a \$60.7 million reduction, \$27.7 million more than projected. The reductions were offset by the biennial update of the Local Composite Index (LCI) that resulted in a net gain of \$45.5 million.

FY 2011 Approved Expenditure Adjustments

(\$113.1 million)
70.0 positions

Advanced Academic Center Transportation

\$0.2 million
0.0 positions

Funding was provided to restore elementary students' transportation to an Advanced Academic Center when the students' base schools offer the same level of advanced academic instruction (defined as Level IV services) as the center. This restoration was funded by a reduction to the Staffing Reserve.

Contract Length Reductions

(\$1.2 million)
(0.0 positions)

The Department of Human Resources initiated a comprehensive review of all contract lengths. Career and Technical Education (CTE) teacher and academy teacher contracts were reduced, as well as the contracts of 12-month school-based technology specialists (SBTS). The 12-month SBTS positions were grandfathered in FY 2006 when a divisionwide SBTS staffing ratio and contract length of 219 days was established to meet a new state mandate. The FY 2011 Advertised Budget included a placeholder amount of \$0.4 million; this recognized additional savings was based on the finalization of specific contract adjustments for a total of 53.0 SBTS positions and 396.3 CTE positions.

County Life Insurance

\$0.2 million
0.0 positions

The County basic life insurance contribution rate increased from 0.29 percent (the rate used in the FY 2011 Advertised Budget) to 0.40 percent. This resulted in an increase of \$0.2 million.

Fairfax County Employee Retirement System

\$0.7 million
0.0 positions

The Fairfax County FY 2011 Adopted Budget set the Fairfax County Employee Retirement system (FCERS) rate at 14.70 percent, an increase from the projected rate of 14.22 percent that was included in the FY 2011 Advertised Budget. This results in an increase of \$0.7 million from the advertised budget.

High School Needs-Based Staffing

\$0.0 million
0.0 positions

Funding of \$0.3 million was reallocated from transition planning for Pimmit Hills Alternative High School to a needs-based staffing model for high schools. This funding will be combined with the reallocation of funding from Focus 2014 and the Special Needs Schools Program to begin a needs-based staffing methodology based on students eligible for free and reduced-price meals.

Budget Adjustments - Changes to the Advertised

Membership Adjustments

\$5.4 million
73.0 positions

Updated spring membership projections resulted in growth of 1,723 students and an increase of \$14.4 million and 217.5 positions compared to the FY 2010 Approved Budget; of this amount \$9.0 million and 144.5 positions were included in the FY 2011 Advertised Budget. An additional \$5.4 million and 73.0 positions were required primarily due to a significant increase (5,043 students) in free or reduced-price meals (FRM) eligibility. FRM eligibility impacts school-based staffing because of FCPS' needs-based staffing formulas.

Priority Schools Initiative

\$1.7 million
0.0 positions

As part of FCPS' focus on student achievement, 30 schools were identified as priority schools. A three-year pilot will be implemented that will provide priority schools with additional resources, and support will be provided to the principals and school staff by the Leadership Team and FCPS departments. At the approved stage, a total of \$1.7 million was added to the \$1.3 million that was identified in the FY 2011 Advertised Budget as school support composite index funding. The Superintendent and staff will work with the School Board's Governance Committee to develop and recommend appropriate monitoring protocols that can adequately assess the efficacy of the Priority Schools Initiative during the pilot period.

Staffing Reserve

(\$0.2 million)
(3.0 positions)

Reductions of \$0.2 million and 3.0 positions were made to the Staffing Reserve to restore funding for student transportation to elementary school Advanced Academic Centers when the students' base schools offer the same level of advanced academic instruction (defined as Level IV services). This reduced the staffing reserve to 211.1 positions.

Transition from Extended Learning Program

\$1.3 million
0.0 positions

Funding from the Priority Schools Initiative was reallocated to restore \$1.3 million in local funds that were eliminated from the Extended Learning Program during the FY 2011 budget process. This continued supplemental funding in FY 2011 will assist certain Title I schools and communities with transitioning out of the Extended Learning Program. Transition activities may include an extended Monday student schedule or other School Improvement Plan activities as developed by the principal and other school staff in conjunction with each school's community. In addition, \$1.3 million was requested from the Board of Supervisors' \$7.0 million undesignated reserve. This one-time funding will restore the \$1.3 million reduction to the Priority Schools Initiative that was made in order to provide transition funding for the Extended Learning Program.

Funding was approved to assist certain Title I schools and communities to transition from the Extended Learning Program.

Budget Adjustments - Changes to the Advertised

In FY 2013, the General Assembly will implement a ten-year repayment plan for FCPS' obligation to the Virginia Retirement System.

The creation of a good faith reserve acknowledges the need to competitively compensate employees, who have not received step or cost-of-living increases for the past two years.

Triennial Census

**(\$0.6 million)
(0.0 positions)**

Funding for the 2011 triennial census was eliminated. During the 2010 session of Virginia's General Assembly, a bill was passed that removed the requirement for school divisions to conduct a triennial census. The triennial census was used by the state as the basis to distribute sales tax revenue. School-age population estimates from the Weldon Cooper Center for Public Service at the University of Virginia will be used instead at no cost to local school divisions.

Virginia Retirement System

**(\$109.1 million)
(0.0 positions)**

In an effort to mitigate the unprecedented reductions in the state's K-12 education budget, the General Assembly (GA) adopted a Virginia Retirement System (VRS) employer contribution rate that was significantly lower than the VRS Board of Trustees certified and actuarially determined rate. Last fall, the VRS Board recommended an employer contribution rate of 12.91 percent, and this rate was used in the FY 2011 Advertised Budget; however, the GA's adopted budget included an employer contribution rate of 3.93 percent. The 5.00 percent employee contribution rate that was paid by FCPS did not change. The change from the budgeted 17.91 percent to the GA approved 8.93 percent resulted in an expenditure savings of \$109.1 million. The GA projected the rate to increase to 10.16 percent in FY 2012, and as a result of the GA adopting the low contribution rates, a ten-year repayment plan beginning in FY 2013 was also adopted by the General Assembly.

VRS Group Life

**(\$5.7 million)
(0.0 positions)**

The General Assembly's adopted budget included a VRS group life insurance employer contribution rate of 0.28 percent compared to the VRS Board of Trustees certified rate of 0.78 percent that was used in the FY 2011 Advertised Budget. This rate reduction resulted in expenditure savings of \$5.7 million.

VRS Retiree Health Care Credit

**(\$5.8 million)
(0.0 positions)**

The General Assembly's adopted budget included a VRS Retiree Health Care Credit (RHCC) employer contribution rate of 0.60 percent compared to the VRS Board of Trustees certified rate of 1.08 percent that was included in the FY 2011 Advertised Budget. This rate reduction resulted in an expenditure savings of \$5.8 million.

Budget Adjustments - Changes to the Advertised

FY 2011 Approved Reserve Adjustments

\$48.0 million
0.0 positions

Virginia Retirement System Reserve

\$45.0 million
0.0 positions

The net revenue reduction of \$65.2 million and the net expenditure reduction of \$113.1 million resulted in an ending balance of \$48.0 million, of which \$45.0 million was placed into the Virginia Retirement System (VRS) Reserve. The General Assembly proposed a significantly lower VRS rate to mitigate state budget cuts to localities. Although this reduced all Virginia school systems' contributions to VRS, school systems will be required to repay the deferred amounts with interest over a 10-year period. FCPS is being fiscally responsible by creating a reserve that will be used to address future VRS payments.

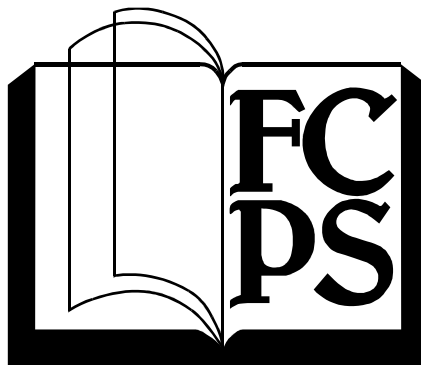
Employee Compensation Reserve

\$3.0 million
0.0 positions

Of the ending balance of \$48.0 million, \$3.0 million was set aside to address employee compensation needs in the FY 2012 budget. The creation of a good-faith reserve acknowledges the need to competitively compensate employees, who have not received step or cost-of-living increases for the past two years.

This introduction is intended to serve as a stand-alone summary document.

**For more information, visit our website at
www.fcps.edu/fs/budget/.**



Organization

The background of the slide is a faded photograph of a school playground. In the foreground, a young boy in a blue hoodie holds an orange basketball. Behind him, several other children are walking. The playground features red and yellow structures with blue roofs. In the background, there are trees and a basketball hoop.

Division Organization

School Organization

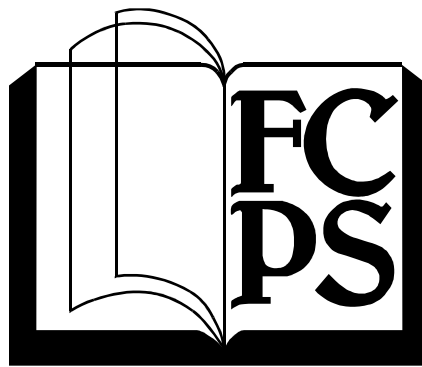
School Board Strategic Governance

The Planning Process

The Budget Process

School Board Funds

Policies and Practices



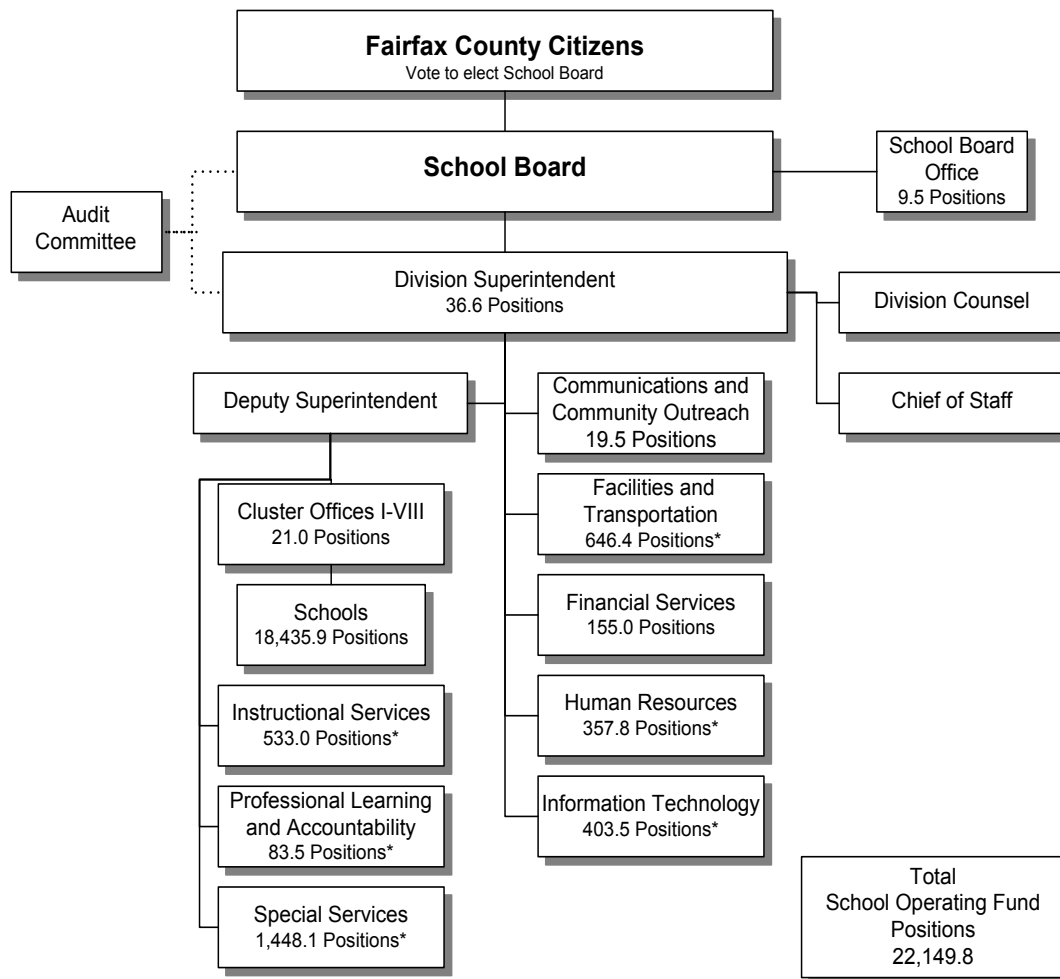
Division Organization

Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the 12th largest in the United States out of more than 15,000 school divisions. The organizational structure of FCPS is focused on meeting the needs of 175,296 preschool through grade 12 students while managing 196 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.

Schools and clusters are supported by eight departments providing a broad range of services including curriculum development; building maintenance; financial support and oversight; computer services; ordering and delivery of instructional materials; and recruitment, hiring, and payment of personnel. Departments include both school-based and nonschool-based staff offering direct and indirect support to schools and centers. School-based department positions include centrally budgeted staff providing direct services to schools including technology support specialists, gifted and talented resource teachers, itinerant music teachers, psychologists and social workers, operating engineers, student accountability teachers, staffing reserve teachers, and instructional assistants, among others.

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



*Includes School-Based positions budgeted in departments.

School Organization

FCPS provides a variety of unique instructional programs at individual schools to meet the needs of the students.

Schools and Centers

Schools and centers are divided into eight clusters and each is supported by a cluster office consisting of a 1.0 assistant superintendent, 1.0 director, and 0.5 executive assistant. Additionally, a 1.0 educational specialist provides support to all eight cluster offices. Each cluster in FCPS is much larger than an average size school district in the United States. The cluster assistant superintendents and cluster offices oversee collaboration among schools, instruction, student achievement, school improvement planning, principal selection and evaluation, and community communications for the schools and centers in their respective clusters.

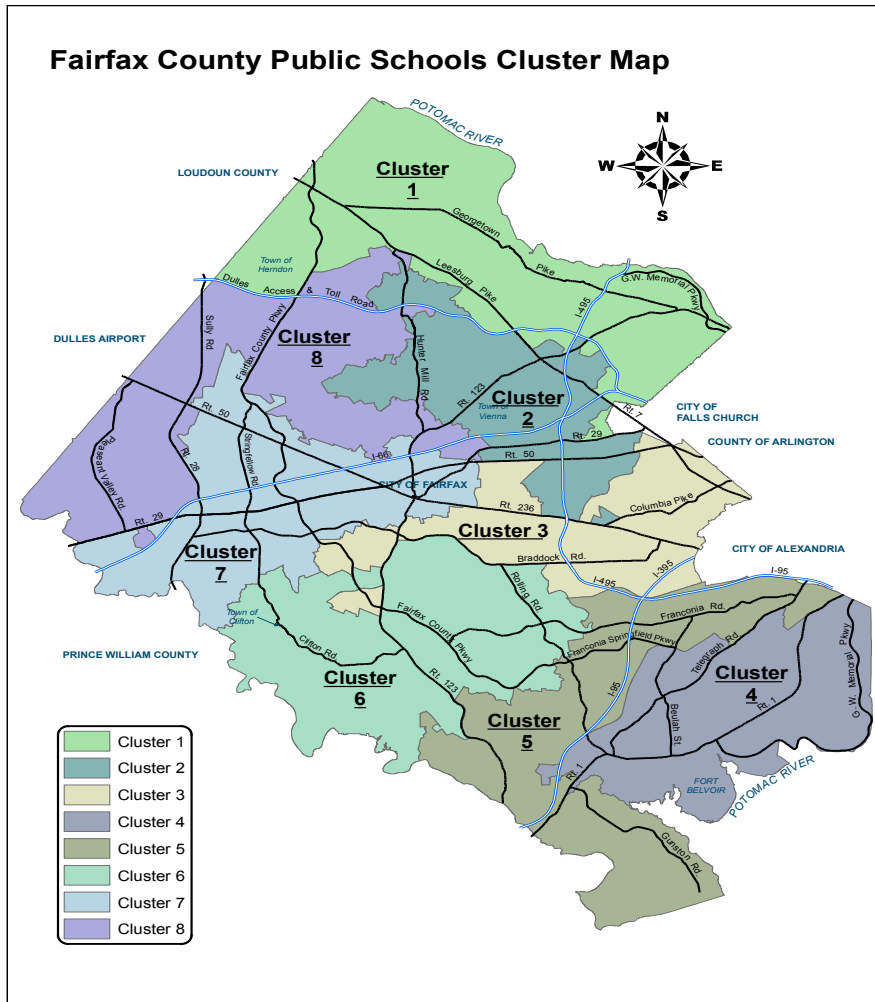
A listing of schools and centers by cluster follows. This listing includes addresses and phone numbers for all schools and centers, as well as selected instructional programs. In addition to offering core instructional programs that are designed to maximize learning opportunities at each of the 196 schools and centers, FCPS provides a variety of unique instructional programs at individual schools to meet the needs of the students. For example, in FY 2011, full-day kindergarten will be provided to 73.2 percent of our elementary schools.

Instructional Programs Summary

The chart below lists the number of schools served by specific instructional programs. Details on all instructional programs are in the Programs and Departments section of this book.

Instructional Programs Summary	
	Schools
Full-Day Kindergarten	101
State K-3 Reduced Ratio Schools	32
Elementary Magnet Schools	2
Foreign Language Immersion at Elementary, Middle, and High Schools	27
Foreign Language in the Elementary Schools (FLES)	32
International Baccalaureate Program at Middle and High Schools	13
Priority Schools Initiative Pilot	30

School Organization



The school system is divided into eight clusters, each comprising three or four high schools and their feeder elementary and middle schools. Each cluster is led by an assistant superintendent.

Schools and Centers	
Elementary (K-6)	125
Elementary (K-5)	12
Elementary (K-3)	1
Elementary (4-6)	1
Middle (7-8)	19
Middle (6-8)	3
High (9-12)	21
Secondary (7-12)	4
Alternative High	2
Special Education Centers	8
Total	196

School Organization

Schools

(For more information, click on the school name to visit the school home page.)

- 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

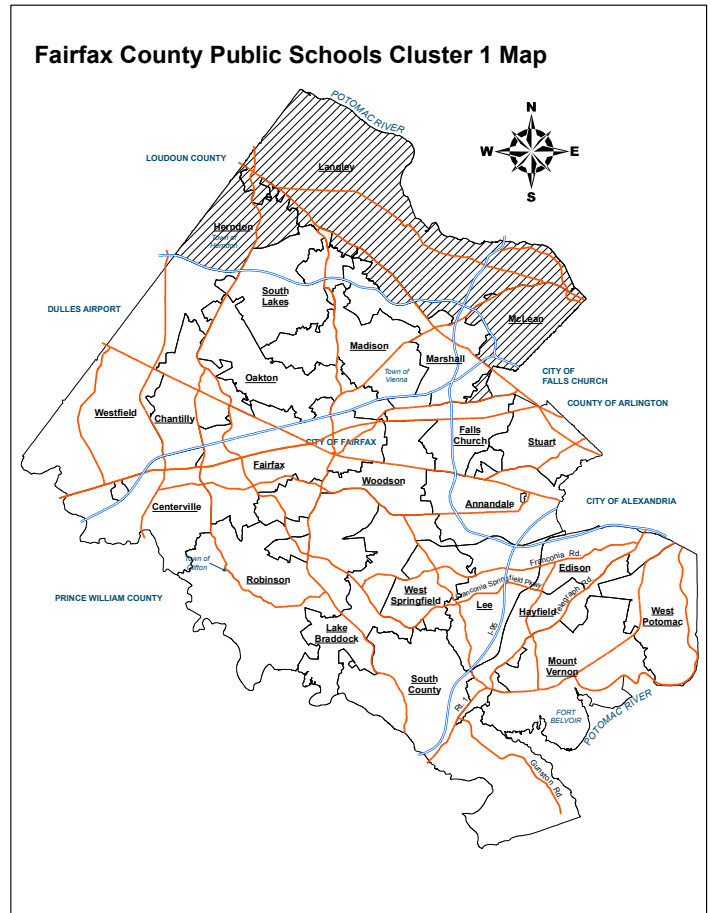
- McLean High**.....703-714-5700
1633 Davidson Rd., McLean 22101
- Longfellow Middle**.....703-533-2600
2000 Westmoreland St., Falls Church 22043
- Chesterbrook**.....703-714-8200
1753 Kirby Rd., McLean 22101
- Franklin Sherman**.....703-506-7900
6630 Brawner St., McLean 22101
- Haycock**.....703-531-4000
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

I

Cluster I

Administration

Herndon, Langley, and McLean Pyramids
Marty Smith, Assistant Superintendent
 8115 Gatehouse Road, Suite 5900
 Falls Church, VA 22042
 571-423-1110



Programs

Cluster I

Funded in FY 2011								Eliminated in FY 2011			
<i>Full-Day Kindergarten</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	<i>Priority Schools</i>	<i>Title I</i>	<i>Extended Learning Program</i>	<i>Elementary Focus</i>	<i>Focus 2014</i>	<i>Special Needs Schools</i>
FDK	IB	M	K-3	FLI	FLES	PRI	T1	ELP	EF	F2014	SN

Elementary (16)

Aldrin	•										
Armstrong											
Chesterbrook					•						
Churchill Road											
Clearview	•				•	•					
Colvin Run											
Dranesville	•					•					
Forestville											
Franklin Sherman					•						
Great Falls				•							
Haycock											
Herndon	•			•		•					
Hutchison	•		•				•	X			
Kent Gardens				•	•				X		
Spring Hill											
Timber Lane	•		•				•	X			

Middle (3)

Cooper				•							
Herndon				•		•					
Longfellow				•							

High (3)

Herndon											
Langley				•							
McLean											

Total Programs

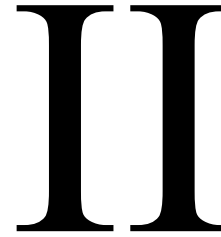
	FDK	IB	M	K-3	FLI	FLES	PRI	T1
Elementary	6			2	3	4	3	2
Middle					3		1	
High/Secondary					1			

School Organization

Schools

(For more information, click on the school name to visit the school home page.)

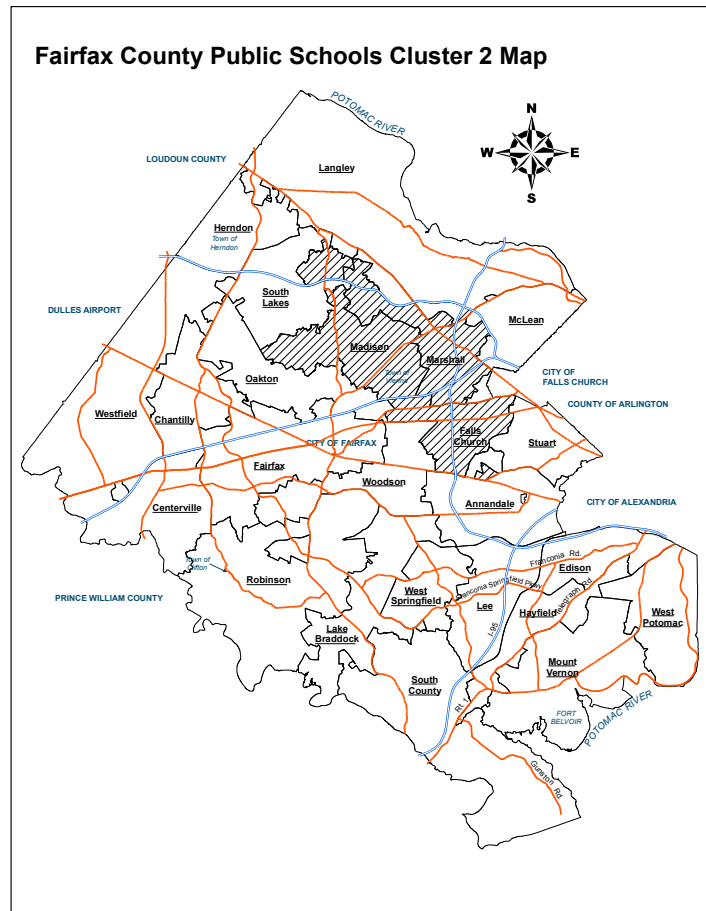
Falls Church High	703-207-4000
7521 Jaguar Trail, Falls Church 22042	
Jackson Middle	703-204-8100
3020 Gallows Rd., Falls Church 22042	
Camelot	703-645-7000
8100 Guinevere Dr., Annandale 22003	
Fairhill	703-208-8100
3001 Chichester Ln., Fairfax 22031	
Graham Road	571-226-2700
3036 Graham Rd., Falls Church 22042	
Pine Spring	571-226-4400
7607 Willow Ln., Falls Church 22042	
Westlawn	703-241-5100
3200 Westley Rd., Falls Church 22042	
Woodburn Elementary School for the Fine and Communicative Arts	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	
Kilmer Middle	703-846-8800
8100 Wolftrap Rd., Vienna 22182	
Freedom Hill	703-506-7800
1945 Lord Fairfax Rd., Vienna 22182	
Lemon Road	703-714-6400
7230 Idylwood Rd., Falls Church 22043	
Shrevewood	703-645-6600
7525 Shreve Rd., Falls Church 22043	
Stenwood	703-208-7600
2620 Gallows Rd., Vienna 22180	
Westbriar	703-937-1700
1741 Pine Valley Dr., Vienna 22182	
Westgate	703-610-5700
7500 Magarity Rd., Falls Church 22043	
Davis Center	703-714-5600
7731 Leesburg Pike, Falls Church 22043	
Kilmer Center	571-226-8440
8102 Wolftrap Rd., Vienna 22182	



Cluster II

Administration

Falls Church, Madison, and Marshall Pyramids
Phyllis Pajardo, Assistant Superintendent
 8115 Gatehouse Road, Suite 5900
 Falls Church, VA 22042
 571-423-1120



Programs

Cluster II

Funded in FY 2011								Eliminated in FY 2011			
<i>Full-Day Kindergarten</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	<i>Priority Schools</i>	<i>Title I</i>	<i>Extended Learning Program</i>	<i>Elementary Focus</i>	<i>Focus 2014</i>	<i>Special Needs Schools</i>
FDK	IB	M	K-3	FLI	FLES	PRI	T1	ELP	EF	F2014	SN

Elementary (18)

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

Middle (3)

Jackson											
Kilmer											
Thoreau											

High (3)

Falls Church										X	X
Madison											
Marshall	•										X

Special Ed Centers (4)

Camelot											
Cedar Lane											
Davis											
Kilmer											

Total Programs

	FDK	IB	M	K-3	FLI	FLES	PRI	T1
Elementary	14			3		6	1	3
Middle								
High/Secondary		1						

School Organization

Schools

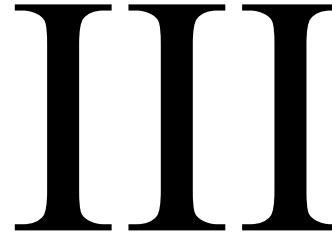
(For more information, click on the school name to visit the school home page.)

- 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
- 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

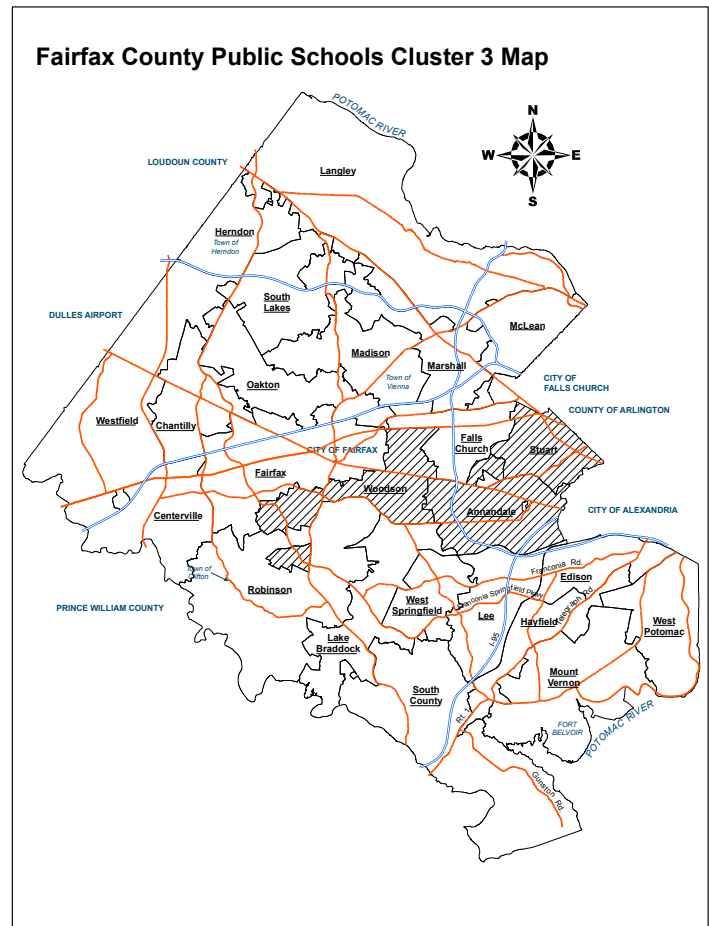
- Thomas Jefferson High School for Science and Technology (TJHSST)** 703-750-8300
6560 Braddock Rd., Alexandria 22312



Cluster III

Administration

Annandale, Stuart, and Woodson Pyramids, and
Thomas Jefferson High School
for Science and Technology
Dan Parris, Assistant Superintendent
8115 Gatehouse Road, Suite 5800
Falls Church, VA 22042
571-423-1130



Programs

Cluster III

Funded in FY 2011								Eliminated in FY 2011			
Full-Day Kindergarten	International Baccalaureate	Magnet	State K-3 Schools	Foreign Language Immersion	Foreign Language in the Elementary Schools	Priority Schools	Title I	Extended Learning Program	Elementary Focus	Focus 2014	Special Needs Schools
FDK	IB	M	K-3	FLI	FLES	PRI	T1	ELP	EF	F2014	SN

Elementary (17)

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

•			•				•	X			
•		•	•	•			•				
•			•		•	•	•				
•			•				•				
•			•				•				
•			•				•				
									X		
•							•	X			
•											
•					•						
•					•						
•											
•			•				•	X			
•			•		•				X		
•			•				•				

Middle (4)

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

	•			•		•					
	•										
	•			•		•					

High (4)

- Annandale
- Thomas Jefferson
- Stuart
- Woodson

	•										X
	•								X	X	

Total Programs

	FDK	IB	M	K-3	FLI	FLES	PRI	T1
Elementary	15		1	10	1	4	1	9
Middle		3			2		2	
High/Secondary		2						

School Organization

Schools

(For more information, click on the school name to visit the school home page.)

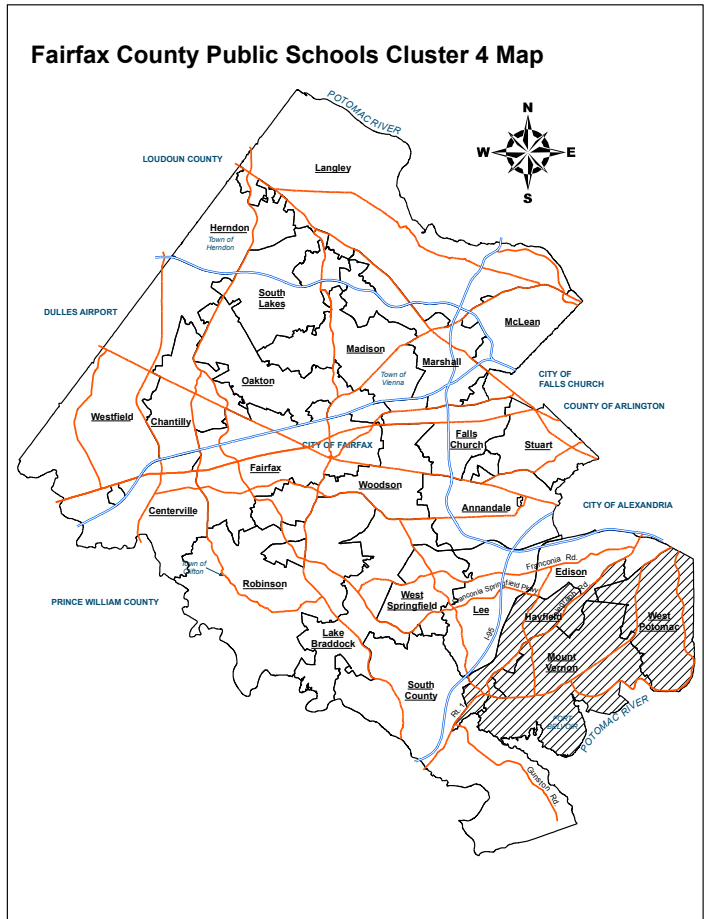
- Hayfield Secondary**703-924-7400
7630 Telegraph Rd., Alexandria 22315
- Gunston**703-541-3600
10100 Gunston Rd., Lorton 22079
- Hayfield**703-924-4500
7633 Telegraph Rd., Alexandria 22315
- Island Creek**571-642-6300
7855 Morning View Ln., Alexandria 22315
- Lane**703-924-7700
7137 Beulah St., Alexandria 22315
- Lorton Station**571-642-6000
9298 Lewis Chapel Rd., Lorton 22079
- Mount Vernon High**703-619-3100
8515 Old Mt. Vernon Rd., Alexandria 22309
- Whitman Middle**703-660-2400
2500 Parkers Ln., Alexandria 22306
- Fort Belvoir**703-781-2700
5970 Meeres Rd., Fort Belvoir 22060
- Mount Vernon Woods**703-619-2800
4015 Fielding St., Alexandria 22309
- Riverside**703-799-6000
8410 Old Mt. Vernon Rd., Alexandria 22309
- Washington Mill**703-619-2500
9100 Cherrytree Dr., Alexandria 22309
- Woodlawn**703-619-4800
8505 Highland Ln., Alexandria 22309
- Woodley Hills**703-799-2000
8718 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
5801 Duke St., Suite D-216, Alexandria 22304
- Pulley Center**703-718-2700
6500 Quander Rd., Alexandria 22307
- Quander Road School**703-718-2400
6400 Quander Rd., Alexandria 22307

IV

Cluster IV

Administration

Hayfield, Mount Vernon and West Potomac
Pyramids
Scott Brabrand, Assistant Superintendent
8115 Gatehouse Road, Suite 5800
Falls Church, VA 22042
571-423-1140



Programs

Cluster IV

Funded in FY 2011								Eliminated in FY 2011			
Full-Day Kindergarten	International Baccalaureate	Magnet	State K-3 Schools	Foreign Language Immersion	Foreign Language in the Elementary Schools	Priority Schools	Title I	Extended Learning Program	Elementary Focus	Focus 2014	Special Needs Schools
FDK	IB	M	K-3	FLI	FLES	PRI	T1	ELP	EF	F2014	SN

Elementary (19)

Belle View	•				•						
Bucknell	•		•			•	•	X			
Fort Belvoir	•							X			
Fort Hunt	•			•					X		
Groveton	•		•				•	X			
Gunston	•					•					
Hayfield	•										
Hollin Meadows	•		•				•	X	X		
Hybla Valley	•		•				•	X			
Island Creek	•										
Lane	•										
Lorton Station	•						•				
Mt. Vernon Woods	•		•		•	•	•	X	X		
Riverside	•		•			•	•	X	X		
Stratford Landing											
Washington Mill	•		•				•				
Waynewood	•										
Woodlawn	•		•				•	X			
Woodley Hills	•		•		•		•	X	X		

Middle (2)

Sandburg				•		•					
Whitman	•					•					

High/Secondary (3)

Hayfield (7-12)				•							
Mount Vernon	•									X	X
West Potomac											X

Alternative HS (1)

Bryant											
--------	--	--	--	--	--	--	--	--	--	--	--

Special Ed Centers (2)

Pulley											
Quander Road											

Total Programs

	FDK	IB	M	K-3	FLI	FLES	PRI	T1
Elementary	18			9	1	4	8	9
Middle		1			1		2	
High/Secondary		1			1			

School Organization

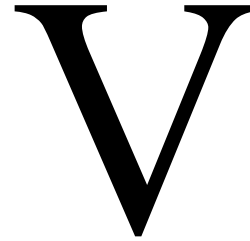
Schools

(For more information, click on the school name to visit the school home page.)

- 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

- 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

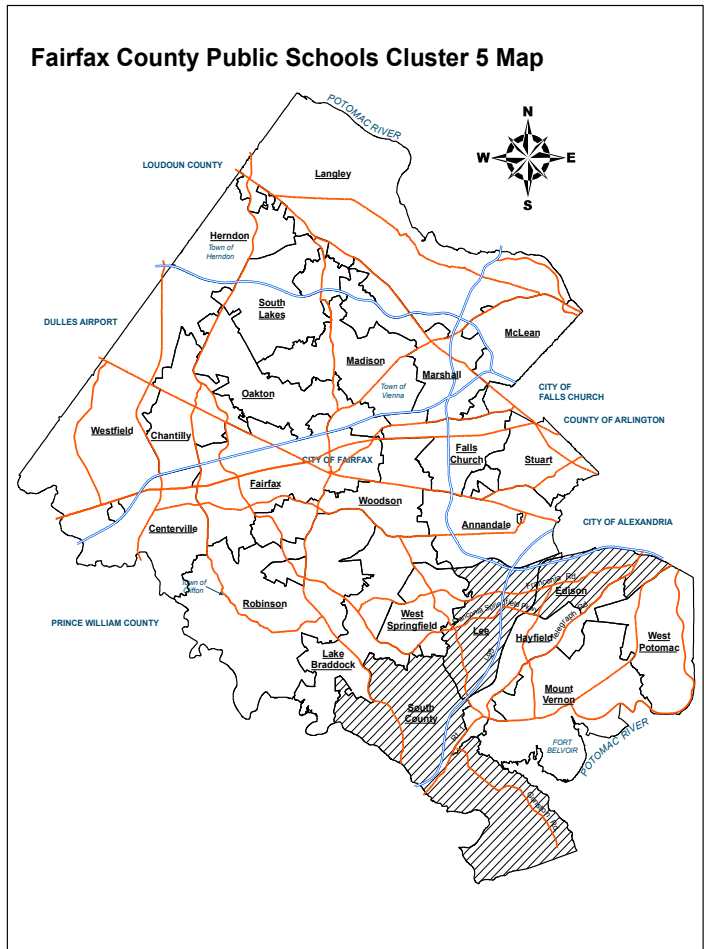
- South County Secondary** 703-446-1600
8501 Silverbrook Rd., Lorton 22079
- Halley** 703-551-5700
8850 Cross Chase Cir., Fairfax Station 22039
- Laurel Hill** 703-551-5300
8390 Laurel Crest Drive, Lorton 22079
- Newington Forest** 703-923-2600
8001 Newington Forest Ave., Springfield 22153
- Silverbrook** 703-690-5100
9350 Crosspointe Dr., Fairfax Station 22039



Cluster V

Administration

Edison, Lee, and South County Pyramids
Betsy Fenske, Assistant Superintendent
 8115 Gatehouse Road, Suite 5700
 Falls Church, VA 22042
 571-423-1150



Programs

Cluster V

Funded in FY 2011								Eliminated in FY 2011			
Full-Day Kindergarten	International Baccalaureate	Magnet	State K-3 Schools	Foreign Language Immersion	Foreign Language in the Elementary Schools	Priority Schools	Title I	Extended Learning Program	Elementary Focus	Focus 2014	Special Needs Schools
FDK	IB	M	K-3	FLI	FLES	PRI	T1	ELP	EF	F2014	SN

Elementary (16)

Bush Hill	•										
Cameron	•		•				•	X			
Clermont	•				•						
Crestwood	•		•			•	•				
Forestdale	•										
Franconia	•							X			
Garfield	•		•				•				
Halley	•							X			
Laurel Hill	•										
Lynbrook	•		•				•				
Mount Eagle	•		•				•	X			
Newington Forest	•										
Rose Hill	•			•		•					
Saratoga	•										
Silverbrook											
Springfield Estates	•										

Middle (2)

Key											
Twain				•		•					

High/Secondary (3)

Edison		•								X	X
Lee		•									
South County (7-12)											

Special Ed Center (1)

Key											
-----	--	--	--	--	--	--	--	--	--	--	--

Total Programs

	FDK	IB	M	K-3	FLI	FLES	PRI	T1
Elementary	15			5	1	1	2	5
Middle					1		1	
High/Secondary		2						

School Organization

Schools

(For more information, click on the school name to visit the school home page.)

- Lake Braddock Secondary** 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
- Ravensworth** 703-426-3600
5411 Nutting Dr., Springfield 22151
- Sangster** 703-644-8200
7420 Reservation Dr., Springfield 22153
- White Oaks** 703-923-1400
6130 Shiplett Blvd., Burke 22015
- Burke School** 703-426-7300
9645 Burke Lake Rd., Burke 22015

- Robinson Secondary** 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

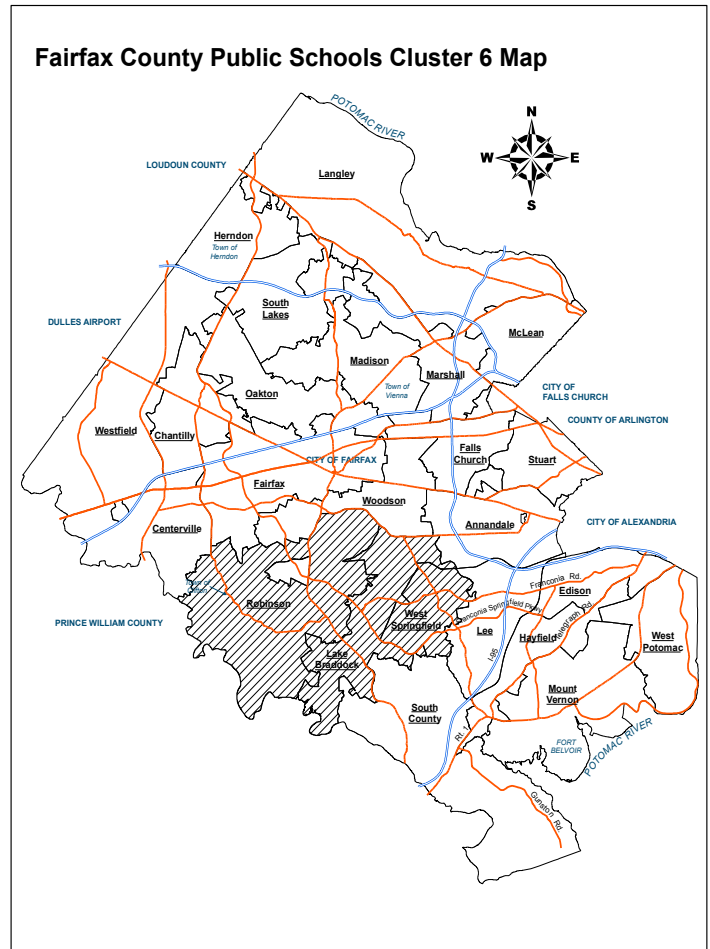
- West Springfield High** 703-913-3800
6100 Rolling Rd., Springfield 22152
- Irving Middle** 703-912-4500
8100 Old Keene Mill Rd., Springfield 22152
- Cardinal Forest** 703-923-5200
8600 Forrester Blvd., Springfield 22152
- Hunt Valley** 703-913-8800
7107 Sydenstricker Rd., Springfield 22152
- Keene 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



Cluster VI

Administration

Lake Braddock, Robinson,
and West Springfield Pyramids
Leslie Butz, Assistant Superintendent
8115 Gatehouse Road, Suite 5700
Falls Church, VA 22042
571-423-1160



Programs

Cluster VI

Funded in FY 2011								Eliminated in FY 2011			
Full-Day Kindergarten	International Baccalaureate	Magnet	State K-3 Schools	Foreign Language Immersion	Foreign Language in the Elementary Schools	Priority Schools	Title I	Extended Learning Program	Elementary Focus	Focus 2014	Special Needs Schools
FDK	IB	M	K-3	FLI	FLES	PRI	T1	ELP	EF	F2014	SN

Elementary (18)

Bonnie Brae	•										
Cardinal Forest	•										
Cherry Run											
Clifton											
Fairview					•						
Hunt Valley											
Keene Mill	•										
Kings Glen						•					
Kings Park	•										
Laurel Ridge	•			•							
Oak View											
Orange Hunt				•							
Ravensworth				•							
Rolling Valley	•										
Sangster					•						
Terra Centre	•				•						
West Springfield	•										
White Oaks	•										

Middle (1)

Irving				•							
--------	--	--	--	---	--	--	--	--	--	--	--

High/Secondary (3)

Lake Braddock (7-12)				•							
Robinson (7-12)	•			•							
West Springfield											

Special Ed Center (1)

Burke											
-------	--	--	--	--	--	--	--	--	--	--	--

Total Programs

	FDK	IB	M	K-3	FLI	FLES	PRI	T1
Elementary	9				3	3	1	
Middle					1			
High/Secondary		1			2			

School Organization

Schools

(For more information, click on the school name to visit the school home page.)

- 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 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

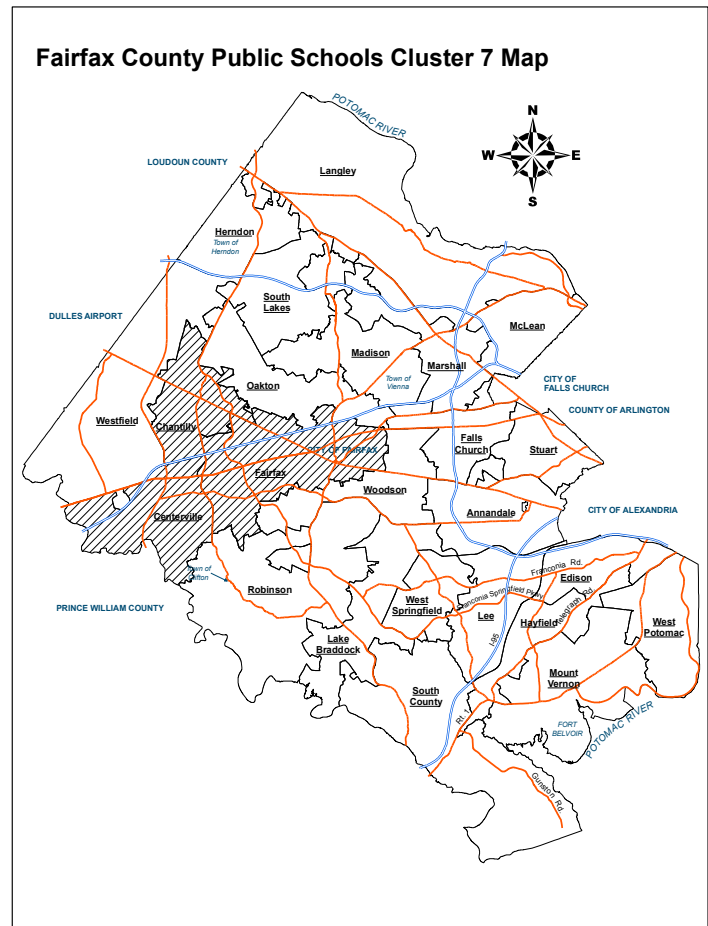
- Fairfax High** 703-219-2200
3501 Rebel Run, Fairfax 22030
- Lanier Middle** 703-934-2400
3801 Jermantown Rd., Fairfax 22030
- Daniels Run** 703-279-8400
3705 Old Lee Hwy., Fairfax 22030
- Eagle View** 703-322-3100
4500 Dixie Hill Rd., Fairfax 22030
- Fairfax Villa** 703-267-2800
10900 Santa Clara Dr., Fairfax 22030
- Providence** 703-460-4400
3616 Jermantown Rd., Fairfax 22030
- Willow Springs** 703-679-6000
5400 Willow Springs School Rd., Fairfax 22030



Cluster VII

Administration

Centreville, Chantilly, and Fairfax Pyramids
Linda Burke, Assistant Superintendent
 8115 Gatehouse Road, Suite 5600
 Falls Church, VA 22042
 571-423-1170



Programs

Cluster VII

Funded in FY 2011								Eliminated in FY 2011			
Full-Day Kindergarten	International Baccalaureate	Magnet	State K-3 Schools	Foreign Language Immersion	Foreign Language in the Elementary Schools	Priority Schools	Title I	Extended Learning Program	Elementary Focus	Focus 2014	Special Needs Schools
FDK	IB	M	K-3	FLI	FLES	PRI	T1	ELP	EF	F2014	SN

Elementary (16)

Brookfield	•		•		•	•	•				
Bull Run	•					•					
Centre Ridge	•					•					
Centreville	•										
Daniels Run	•				•		•		X		
Eagle View	•										
Fairfax Villa	•										
Greenbriar East	•										
Greenbriar West					•						
Lees Corner	•										
Oak Hill					•						
Poplar Tree	•										
Powell	•										
Providence	•				•		•		X		
Union Mill											
Willow Springs					•						

Middle (4)

Franklin											
Lanier											
Liberty											
Rocky Run											

High (3)

Centreville											
Chantilly											
Fairfax											

Alternative HS (1)

Mountain View											
---------------	--	--	--	--	--	--	--	--	--	--	--

Total Programs

	FDK	IB	M	K-3	FLI	FLES	PRI	T1
Elementary	12			1		6	3	3
Middle								
High/Secondary								

School Organization

Schools

(For more information, click on the school name to visit the school home page.)

- Oakton High**703-319-2700
2900 Sutton Rd., Vienna 22181
- Carson Middle**703-925-3600
13618 McLearn 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

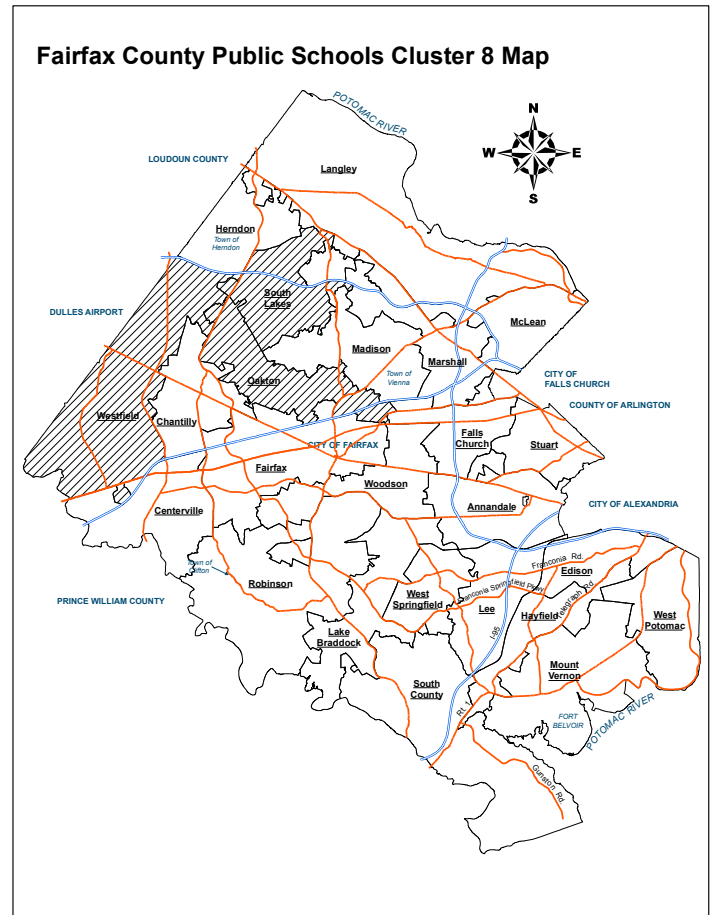
- Westfield High**703-488-6300
4700 Stonecroft Blvd., Chantilly 20151
- Stone Middle**703-631-5500
5500 Sully Park Dr., Centreville 20120
- Coates**703-793-8550
2480 River Birch Rd., Herndon 20171
- Cub Run**703-633-7500
5301 Sully Station Dr., Centreville 20120
- Deer Park**703-802-5000
15109 Carlbern 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



Cluster VIII

Administration

Oakton, South Lakes, and Westfield Pyramids
Fabio Zuluaga, Assistant Superintendent
 8115 Gatehouse Road, Suite 5600
 Falls Church, VA 22042
 571-423-1180



Programs

Cluster VIII

Funded in FY 2011								Eliminated in FY 2011			
FDK	IB	M	K-3	FLI	FLES	PRI	T1	ELP	EF	F2014	SN
Full-Day Kindergarten	International Baccalaureate	Magnet	State K-3 Schools	Foreign Language Immersion	Foreign Language in the Elementary Schools	Priority Schools	Title I	Extended Learning Program	Elementary Focus	Focus 2014	Special Needs Schools

Elementary (19)

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

Middle (3)

Carson				•		•					
Hughes	•			•		•					
Stone				•							

High (3)

Oakton											
South Lakes	•										X
Westfield											

Total Programs

	FDK	IB	M	K-3	FLI	FLES	PRI	T1
Elementary	12		1	2	3	4	4	1
Middle		1			3		1	
High/Secondary		1						

School Board Strategic Governance



In October 2005, the Fairfax County School Board launched a bold new venture called the Strategic Governance Initiative. Although the product of the Board's work includes portions of the new strategic plan that are owned by the School Board (Beliefs, Vision, Mission, and Student Achievement Goals), the Initiative includes features that go far beyond a typical strategic plan.

The Fairfax County School Board recognizes that the Board has a unique and important role to play in assuring that the school system achieves the results expected by the community and deserved by the students the school system serves. The Board also recognizes that as an elected Board that represents and serves the people of the county, it must design for itself a governing process that allows it to exercise its responsibilities in a manner that assures that the staff, under the authority of the Superintendent, has the freedom and authority to do its work without interference but also has full accountability for the results of its decisions. And, the Board accepts the challenge to perform its own duties with the same degree of excellence expected of the Superintendent and staff members.

In addition to specifying the results expected for students, the Board has stated operational expectations that are reasonable for the Superintendent and staff members to work within. The initiative includes those operational expectations as well as student achievement goals as measures of school system success. The Superintendent and staff members are empowered to develop strategies and action plans to achieve both the specified student achievement goals and the operational expectations.

School system performance in both areas will be monitored regularly throughout the year by the Board to assure that reasonable progress is being made toward achieving the student achievement goals and that the system is complying with the Board's operational expectations. And the Board will monitor its own performance just as rigorously in order to assure excellent performance at all levels, from the Boardroom to the classroom. The Fairfax County School Board believes that the Strategic Governance Initiative will assure that a very good school system will become an even better one.

Beliefs

We Believe in Our Children

- Each child is important and entitled to the opportunity to realize his/her fullest potential.
- High expectations promote high achievement.

We Believe in Our Teachers

- Effective teachers are essential to student success.
- Learning occurs best when instruction is tailored to individual needs.

We Believe in Our Public Education System

- Adults and children thrive in a vibrant, safe, enriching, and respectful environment.
- A well-rounded education enables students to lead fulfilling and culturally rich lives.
- An educated citizenry is critical to sustaining our economy and our system of self-governance.

School Board Strategic Governance

We Believe in Our Community

- A dynamic partnership among students, parents, teachers, staff members, and the community is critical to exceptional student achievement.
- Our diversity creates resilient, open, and innovative citizens of the global community.

Vision

Looking to the Future

FCPS prepares all students for the world of the future by giving them a broad spectrum of opportunities to prepare for education and employment beyond high school. All graduates are productive and responsible members of society, capable of competing in the global economy and motivated to pursue learning throughout their lifetimes.

Commitment to Opportunity

FCPS values its diversity, and acknowledges that all people contribute to the well-being of the community. FCPS provides opportunities for all its students and employees to grow educationally, personally, and professionally.

Community Support

Fairfax County embraces its schools. Businesses and community members generously volunteer their time and resources to help students. Schools are integrated into the fabric of the community, and residents take pride in their schools. The success of FCPS draws businesses to Fairfax County. Citizens support the financial and capital needs of the school system.

Achievement

Fairfax County students achieve at high levels across a broad spectrum of pursuits. FCPS values a well-rounded education that goes beyond basics, and encompasses the arts, literacy, technology, and preparation for the world of work. FCPS provides a breadth and depth of opportunities to allow all students to stretch their capabilities.

Accountability

FCPS is accountable for the academic achievement of all students. FCPS measures academic progress, to ensure that all students, regardless of race, poverty, language, or disability, will graduate with the knowledge and skills necessary for college and/or employment. FCPS spends money wisely. FCPS directs funds to the classroom, and finds ways to improve performance across the spectrum of academic programs and business processes.

Mission

Fairfax County Public Schools, a world-class school system, inspires, enables, and empowers students to meet high academic standards, lead ethical lives, and demonstrate responsible citizenship.

A dynamic partnership among students, parents, teachers, staff members, and the community is critical to exceptional student achievement.



Building the Future...
Child by Child
FAIRFAX COUNTY
PUBLIC SCHOOLS

Student Achievement Goals

1. ACADEMICS

All students will obtain, understand, analyze, communicate, and apply knowledge and skills to achieve success in school and in life. Academic progress in the core disciplines will be measured to ensure that all students, regardless of race, poverty, language or disability, will graduate with the knowledge and skills necessary for college and/or employment, effectively eliminating achievement gaps. Students will:

- 1.1. Achieve their full academic potential in the core disciplines of:
 - 1.1.1. English language arts:
 - 1.1.1.1. Reading.
 - 1.1.1.2. Writing.
 - 1.1.1.3. Communication.
 - 1.1.2. Math.
 - 1.1.3. Science.
 - 1.1.4. Social studies.
- 1.2. Communicate in at least two languages.
- 1.3. Explore, understand, and value the fine and practical arts.
- 1.4. Understand the interrelationship and interdependence of the countries and cultures of the world.
- 1.5. Effectively use technology to access, communicate, and apply knowledge and to foster creativity.

2. ESSENTIAL LIFE SKILLS

All students will demonstrate the aptitude, attitude, and skills to lead responsible, fulfilling, and respectful lives. Working in partnership with school and family, students will:

- 2.1. Demonstrate honesty, responsibility, and leadership:
 - 2.1.1. Model honest and ethical behavior.
 - 2.1.2. Take responsibility for their actions.
 - 2.1.3. Keep their promises and commitments.
 - 2.1.4. Respect people, property, and authority.
 - 2.1.5. Act responsibly towards others, including respect for cross-cultural differences and perspectives.
 - 2.1.6. Be capable of placing their own self-interests in perspective with the interests of others.
- 2.2. Work effectively within a group dynamic.
- 2.3. Develop the resilience and self-confidence required to deal effectively with life's challenges.
- 2.4. Possess the skills to manage and resolve conflict.
- 2.5. Be inspired to learn throughout life.
- 2.6. Courageously identify and pursue their personal goals.

School Board Strategic Governance

- 2.7. Develop practical life skills including but not limited to:
 - 2.7.1. Problem solving/critical thinking.
 - 2.7.2. Work habits.
 - 2.7.3. Financial competency.
 - 2.7.4. Self-sufficiency.
 - 2.7.5. Time management.
- 2.8. Make healthy and safe life choices.

3. RESPONSIBILITY TO THE COMMUNITY

All students will understand and model the important attributes that people must have to contribute to an effective and productive community and the common good of all. Students will:

- 3.1. Know and practice the duties, responsibilities, and rights of citizenship in a democratic society.
- 3.2. Be respectful and contributing participants in their school, community, country, and world.
- 3.3. Understand the purpose, role, and means of interaction with the different levels of government.
- 3.4. Exercise good stewardship of the environment.

Students will know and practice the duties, responsibilities, and rights of citizenship in a democratic society.

Fact and status sheets for Student Achievement Goals 1 and 3 follow this section. Data for Goal 2 was not available at the time the FY 2011 Approved Budget book was published. For the most up-to-date Student Achievement Goal reports, visit <http://www.fcps.edu/schlbd/index.shtml#>.

School Board Strategic Governance

Student Achievement Goal 1.1.1 Achieve their full academic potential in the core discipline of English Language Arts : Reading, Writing, Communicating																										
Goal Champion: Peter Noonan SAG Number: 1.1.1 Offices Involved: Instructional Services Schools Involved: All schools Students Targeted for Impact: All students, K-12	Progress toward 2010-2011 Intermediate Goals: Pass rates (proficient and advanced) in reading are being maintained or improved for most student subgroups. Pass proficient rates in writing remained relatively constant; however, progress is not being made in the rates for pass advanced.																									
Reasonable Interpretation: Students will: <ul style="list-style-type: none"> • Read, write, and communicate proficiently in English • Meet or exceed benchmark standards • Develop their strengths and fulfill their potential • Acquire the skills and habits of self-directed learners in order to meet the demands of the future 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Status</th> <th style="text-align: center;">Baseline</th> <th style="text-align: center;">2008-2009</th> </tr> </thead> <tbody> <tr> <td>Grade 2 DRA2 grade-level benchmark</td> <td style="text-align: center;">82%</td> <td style="text-align: center;">76%</td> </tr> <tr> <td>Grade 6 SOL Reading, proficient</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">93%</td> </tr> <tr> <td>Grade 8 SOL Reading, proficient</td> <td style="text-align: center;">84%</td> <td style="text-align: center;">92%</td> </tr> <tr> <td>End of Course SOL Reading, proficient</td> <td style="text-align: center;">99%</td> <td style="text-align: center;">99%</td> </tr> <tr> <td>Grade 5 SOL Writing, proficient</td> <td style="text-align: center;">92%</td> <td style="text-align: center;">91%</td> </tr> <tr> <td>Grade 8 SOL Writing, proficient</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">91%</td> </tr> <tr> <td>End of course SOL Writing, proficient</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">99%</td> </tr> </tbody> </table> Forty-one percent of the students in the grade 12 cohort completed advanced coursework in English language arts.		Status	Baseline	2008-2009	Grade 2 DRA2 grade-level benchmark	82%	76%	Grade 6 SOL Reading, proficient	90%	93%	Grade 8 SOL Reading, proficient	84%	92%	End of Course SOL Reading, proficient	99%	99%	Grade 5 SOL Writing, proficient	92%	91%	Grade 8 SOL Writing, proficient	90%	91%	End of course SOL Writing, proficient	98%	99%
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Approved Measures: <ul style="list-style-type: none"> • Percent of grade 3 students scoring at specified DRA2 benchmark levels in grade 2 • Percent of students in grades 6, 8, and 12 scoring at specified SOL Reading achievement levels • Percent of students in grades 6, 8 and 12 scoring at specified SOL Writing achievement levels • Percent of grade 12 students completing at least one advanced course (AP, IB, dual enrollment) 	Progress and Status Notes: Reading <ul style="list-style-type: none"> • In grade 2, the percent of students meeting the grade-level benchmark declined with use of new test. • For grades 6, 8, and 12, the percent of students achieving pass proficient has risen or remained at high levels. The percent of students achieving pass advanced has also increased from baseline. Writing <ul style="list-style-type: none"> • Pass proficient rates remained at high levels. • Pass advanced rates have not made similar progress. 																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Key Milestones:</th> <th style="text-align: center;">Start</th> <th style="text-align: center;">End</th> </tr> </thead> <tbody> <tr> <td>• Complete pacing guides for all grades</td> <td style="text-align: center;">12/2006</td> <td style="text-align: center;">7/2008</td> </tr> <tr> <td>• Expand electronic instructional & assessment materials using FCPS resources</td> <td style="text-align: center;">2006-2007</td> <td style="text-align: center;">Ongoing</td> </tr> <tr> <td>• Continue emphasis on nonfiction reading and writing, K-12</td> <td style="text-align: center;">2007-2008</td> <td style="text-align: center;">Ongoing</td> </tr> <tr> <td>• Integrate technology into reading and writing instruction</td> <td style="text-align: center;">2007-2008</td> <td style="text-align: center;">Ongoing</td> </tr> <tr> <td>• Emphasize writing instruction and writing resources through professional development</td> <td style="text-align: center;">2008-2009</td> <td style="text-align: center;">Ongoing</td> </tr> </tbody> </table>	Key Milestones:	Start	End	• Complete pacing guides for all grades	12/2006	7/2008	• Expand electronic instructional & assessment materials using FCPS resources	2006-2007	Ongoing	• Continue emphasis on nonfiction reading and writing, K-12	2007-2008	Ongoing	• Integrate technology into reading and writing instruction	2007-2008	Ongoing	• Emphasize writing instruction and writing resources through professional development	2008-2009	Ongoing	Key Risks and Issues: Risk: Reduced funds for resources and staff development and increased class size may influence student achievement. Probability: High Impact: High Exposure: High Mitigation Plan: Investigate low-cost options. Increase use of eCART and 24-7. Issue: Less time devoted to writing instruction Urgency: High Impact: High Priority: High Resolution Plan: Work to achieve a balance between reading and writing instruction Issue: Implementation of DRA2 that includes nonfiction and higher criteria Urgency: High Impact: High Priority: High Resolution Plan: Provide additional staff development and eCART resources for K-2 teachers							
Key Milestones:	Start	End																								
• Complete pacing guides for all grades	12/2006	7/2008																								
• Expand electronic instructional & assessment materials using FCPS resources	2006-2007	Ongoing																								
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• Emphasize writing instruction and writing resources through professional development	2008-2009	Ongoing																								
Notes:																										

School Board Strategic Governance

Student Achievement Goal 1.1.2: Achieve their full potential in the core discipline of math																										
<p>Goal Champion: Peter Noonan SAG Number: 1.1.2 Offices Involved: Instructional Services Schools Involved: All Schools Students Targeted for Impact: All students K-12</p>	<p>Progress toward 2010-2011 Intermediate Goals:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">Status</th> <th style="width: 20%;">Baseline</th> <th style="width: 20%;">2008-2009</th> </tr> </thead> <tbody> <tr> <td>Percent of Grade 3 students meeting or exceeding performance expectations in Mathematics</td> <td>Baseline data available in 2009-10</td> <td>n/a</td> </tr> <tr> <td>Percent of Grade 6 students achieving at or above proficient on the Mathematics SOLs or took an above grade level Mathematics SOL</td> <td>72%</td> <td>86%</td> </tr> <tr> <td>Percent of Grade 6 students achieving advanced on the Mathematics SOLs or took an above grade level Mathematics SOL</td> <td>41%</td> <td>54%</td> </tr> <tr> <td>Percent of Grade 8 students achieving at or above proficient on the Mathematics SOLs or took an above grade level Mathematics SOL</td> <td>86%</td> <td>92%</td> </tr> <tr> <td>Percent of Grade 8 students achieving advanced on the Mathematics SOLs or took an above grade level Mathematics SOL</td> <td>59%</td> <td>73%</td> </tr> <tr> <td>Percent of students who, by the end of Grade 8 passed the Algebra I End-of-Course Mathematics SOL</td> <td>42%</td> <td>49%</td> </tr> <tr> <td>Percent of Grade 12 students who passed a higher-level mathematics content course beyond Algebra II</td> <td>68%</td> <td>69%</td> </tr> </tbody> </table>		Status	Baseline	2008-2009	Percent of Grade 3 students meeting or exceeding performance expectations in Mathematics	Baseline data available in 2009-10	n/a	Percent of Grade 6 students achieving at or above proficient on the Mathematics SOLs or took an above grade level Mathematics SOL	72%	86%	Percent of Grade 6 students achieving advanced on the Mathematics SOLs or took an above grade level Mathematics SOL	41%	54%	Percent of Grade 8 students achieving at or above proficient on the Mathematics SOLs or took an above grade level Mathematics SOL	86%	92%	Percent of Grade 8 students achieving advanced on the Mathematics SOLs or took an above grade level Mathematics SOL	59%	73%	Percent of students who, by the end of Grade 8 passed the Algebra I End-of-Course Mathematics SOL	42%	49%	Percent of Grade 12 students who passed a higher-level mathematics content course beyond Algebra II	68%	69%
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<p>Reasonable Interpretation: Students in FCPS will:</p> <ul style="list-style-type: none"> • Obtain the mathematical knowledge and skills necessary to reach their academic goals • Develop their strengths and achieve their full potential in mathematics • Make connections between mathematics coursework and their future goals 																										
<p>Approved Measures:</p> <ul style="list-style-type: none"> • Percent of Grade 3 students who achieved specified benchmark levels on the FCPS Mathematics Reasoning Assessment (MRA) in Grade 2 • Percent of Grade 6 students who met or exceeded grade-level mathematics benchmarks • Percent of Grade 8 students who met or exceeded grade-level mathematics benchmarks • Percent of Grade 12 students who passed a higher-level mathematics content course beyond Algebra 2. • Percent of seniors who passed at least 1 Advanced Placement (AP), International Baccalaureate (IB), or dual enrollment course during high school 	<p>Progress and Status Notes:</p> <ul style="list-style-type: none"> • Progress is being made toward all aspirational goals. 																									
<p>Key Milestones:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;"><u>Start</u></th> <th style="width: 20%; text-align: center;"><u>End</u></th> </tr> </thead> <tbody> <tr> <td>• Common Pacing Guides K-Algebra 2</td> <td style="text-align: center;">08/08</td> <td style="text-align: center;">On-going</td> </tr> <tr> <td>• Common Formative Assessments</td> <td style="text-align: center;">08/08</td> <td style="text-align: center;">On-going</td> </tr> <tr> <td>• Implementation of MRA</td> <td style="text-align: center;">09/08</td> <td style="text-align: center;">Completed</td> </tr> <tr> <td>• Training for Algebra 1 in Grade 8</td> <td></td> <td></td> </tr> </tbody> </table> <p>Notes:</p>		<u>Start</u>	<u>End</u>	• Common Pacing Guides K-Algebra 2	08/08	On-going	• Common Formative Assessments	08/08	On-going	• Implementation of MRA	09/08	Completed	• Training for Algebra 1 in Grade 8			<p>Key Risks and Issues:</p> <ul style="list-style-type: none"> • Risk: Implementation of the newly revised 2009 Mathematics State Standards of Learning could be impacted by budget constraints. The implementation of these standards is state mandated to begin in the 2010-2011 school year with full implementation and assessment in the 2011-2012 school year. • Probability: High Impact: High Exposure: High • Mitigation Plan: • Issue: Urgency Impact: Priority: Resolution Plan: 										
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School Board Strategic Governance

Student Achievement Goal 1.1.3 Achieve their full academic potential in the core discipline of science																													
Goal Champion: Peter Noonan SAG Number: 1.1.3 Offices Involved: Elementary, Middle and High School Instruction Schools Involved: All Schools Students Targeted for Impact: All students: K-12	Progress toward 2010-2011 Intermediate Goals: Most subgroups are maintaining or improving their performance. Gaps remain between subgroups particularly in the pass advanced bands but progress is being made.																												
<table border="1"> <thead> <tr> <th>Status</th> <th>Baseline</th> <th>2008-2009</th> </tr> </thead> <tbody> <tr> <td>Gr 3-Proficiency</td> <td>89%</td> <td>90%</td> </tr> <tr> <td>Gr 3 Advanced</td> <td>41%</td> <td>52%</td> </tr> <tr> <td>Gr 6 Proficiency</td> <td>86%</td> <td>86%</td> </tr> <tr> <td>Gr 6 Advanced</td> <td>21%</td> <td>25%</td> </tr> <tr> <td>Gr 8 Proficiency</td> <td>91%</td> <td>92%</td> </tr> <tr> <td>Gr 8 Advanced</td> <td>41%</td> <td>49%</td> </tr> <tr> <td>Chemistry Proficiency</td> <td>81%</td> <td>84%</td> </tr> <tr> <td>Chemistry Advanced</td> <td>14%</td> <td>22%</td> </tr> </tbody> </table>			Status	Baseline	2008-2009	Gr 3-Proficiency	89%	90%	Gr 3 Advanced	41%	52%	Gr 6 Proficiency	86%	86%	Gr 6 Advanced	21%	25%	Gr 8 Proficiency	91%	92%	Gr 8 Advanced	41%	49%	Chemistry Proficiency	81%	84%	Chemistry Advanced	14%	22%
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Reasonable Interpretation: <ul style="list-style-type: none"> Demonstrate scientific literacy and mastery of science content and process skills by participating in and reflecting upon inquiry-based learning experiences Develop 21st Century skills to become informed and engaged citizens Complete a science sequence that fulfills their post-graduation goals 																													
Approved Measures: <ul style="list-style-type: none"> Pass/proficient on Standards of Learning (SOL) or alternative assessments (pass/advanced also reported, as well as subgroups) Students who achieved pass/proficient on SOL End-of- Course (EOC) or alternative assessments (pass/advanced also reported, as well as subgroup performance) Completion of advanced coursework, by subject, reported by subgroup (Advanced Placement [AP], International Baccalaureate [IB], and dual enrollment) 																													
Progress and Status Notes: <ul style="list-style-type: none"> Students achieving at the pass advanced level has increased across all grade levels and in chemistry. The LEP baseline was originally calculated using a smaller number of students having a presumed higher level of English proficiency. Because of changes in exemptions for LEP students, scores reflect all LEP students. Proficiency rates in grades 3, 6, and 8 are impacted by this change. The pass advanced percentage in chemistry is higher than the state level. This is significant considering 93% of our students take chemistry. 																													
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Key Risks and Issues: Risk: Budget reductions potentially impact unit development and professional development. Probability: High Impact: High Exposure: High Mitigation Plan: Slow implementation; look for grants for PD Issue: Fidelity of science instruction in elementary classrooms. Urgency: High Impact: High Priority: High Resolution Plan: Information to principals and teacher training; integration of language arts and mathematics in units Issue: Access to chemistry for all students. Urgency: High Impact: High Priority: High Resolution Plan: More communication with school communities and professional development.																													
Notes: Providing resources for teachers and students is a priority. There is also a focus on professional development that includes the nature and processes of science as well as content. This includes the role of inquiry in science and as a tool for engaging students.																													

Student Achievement Goal 1.1.4 Achieve their full potential in the core discipline of social studies																													
<p>Goal Champion: Peter Noonan SAG Number: 1.1.4 Offices Involved: PreK-12 Curriculum & Instruction Schools Involved: All schools Students Targeted for Impact: Students K-12</p>	<p>Progress toward 2010-2011 Intermediate Goals:</p> <p>Most subgroups are maintaining or improving their performance and we estimate continued strong performance. Gaps remain between subgroups particularly in the pass advanced bands but progress is being made.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Status</th> <th style="text-align: center;">Baseline</th> <th style="text-align: center;">2008-2009</th> </tr> </thead> <tbody> <tr> <td>Gr 3-Proficiency</td> <td style="text-align: center;">92%</td> <td style="text-align: center;">93%</td> </tr> <tr> <td>Gr 3 Advanced</td> <td style="text-align: center;">61%</td> <td style="text-align: center;">68%</td> </tr> <tr> <td>Gr 6 Proficiency</td> <td style="text-align: center;">77%</td> <td style="text-align: center;">82%</td> </tr> <tr> <td>Gr 6 Advanced</td> <td style="text-align: center;">28%</td> <td style="text-align: center;">31%</td> </tr> <tr> <td>Gr 8 Proficiency</td> <td style="text-align: center;">89%</td> <td style="text-align: center;">89%</td> </tr> <tr> <td>Gr 8 Advanced</td> <td style="text-align: center;">43%</td> <td style="text-align: center;">45%</td> </tr> <tr> <td>Virginia and US History Proficiency</td> <td style="text-align: center;">93%</td> <td style="text-align: center;">98%</td> </tr> <tr> <td>Virginia and US History Advanced</td> <td style="text-align: center;">45%</td> <td style="text-align: center;">52%</td> </tr> </tbody> </table> <p>Completion of advanced coursework in social studies by students in the grade 12 cohort increased to 55%</p>		Status	Baseline	2008-2009	Gr 3-Proficiency	92%	93%	Gr 3 Advanced	61%	68%	Gr 6 Proficiency	77%	82%	Gr 6 Advanced	28%	31%	Gr 8 Proficiency	89%	89%	Gr 8 Advanced	43%	45%	Virginia and US History Proficiency	93%	98%	Virginia and US History Advanced	45%	52%
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<p>Reasonable Interpretation:</p> <ul style="list-style-type: none"> Develop knowledge of the facts, context, and narrative of human experience to better understand the complexities of today's world Develop 21st Century Skills to become informed and engaged citizens Use a variety of historical resources to explain concepts, support ideas with evidence, and interpret multiple perspectives 	<p>Progress and Status Notes:</p> <p>The data above reflects an increase or maintenance in scores at all levels and sub-groups.</p> <p>The achievement gap narrows for students in high school because high school students are allowed multiple opportunities to achieve proficiency on SOL tests.</p> <p>With SOL scores at such high levels, an emphasis is being placed on supporting all students to achieve at the pass advanced level.</p> <p>Scores in grade 6 United States History continue to improve each year the test is given and FCPS continues to be above the state score for this test in both pass proficient as well as pass advanced.</p>																												
<p>Approved Measures:</p> <ul style="list-style-type: none"> Pass/proficient on Standards of Learning (SOL) or alternative assessments for grades 3, 6 (US History to 1877), and 8 (Civics and Economics) Pass/proficient on SOL End-of Course (EOC) or alternative assessments for Virginia and US History Completion of advanced coursework by students who passed at least one AP/IB in high school 	<p>Key Risks and Issues:</p> <ul style="list-style-type: none"> Risk: Revision of social studies SOL by VDOE could result in a decline in SOL scores for social studies. <p>Probability: high Impact: high Exposure: high</p> <p>Mitigation Plan: Identify additional resources and provide targeted professional development for new content.</p> <ul style="list-style-type: none"> Issue: Review and revision of curriculum and resources as needed <p>Urgency: high Impact: high Priority: high</p> <p>Resolution Plan: Curriculum specialists will review current curriculum resources and identify areas that require additional resources. This will be accomplished with the input of teachers participating in summer curriculum projects. Targeted professional development will be given.</p>																												
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School Board Strategic Governance

Student Achievement Goal 1.2. Communicate in Two Languages																	
<p>Goal Champion: Peter Noonan SAG Number: 1.2 World Languages Offices Involved: Office of Language Acquisition and Title I Schools Involved: All Schools Students Targeted for Impact: All students enrolled in world languages</p>	<p>Progress toward 2010-2011 Intermediate Goals: Currently, 45 of the 139 elementary schools offer instruction in world languages. If FLES expansion to additional schools is postponed another year, the number of programs will remain the same and instruction in world languages will be offered to 32% of the elementary schools in 2010-2011.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Status</th> <th style="text-align: center;">Baseline</th> <th style="text-align: center;">2008-2009</th> </tr> </thead> <tbody> <tr> <td>Grade 6 Immersion</td> <td style="text-align: center;">72% Met or Exceeded Expectations</td> <td style="text-align: center;">83% Met or Exceeded Expectations</td> </tr> <tr> <td>Grade 8 Level 1</td> <td style="text-align: center;">77% Met or Exceeded Expectations</td> <td style="text-align: center;">73% Met or Exceeded Expectations</td> </tr> </tbody> </table>		Status	Baseline	2008-2009	Grade 6 Immersion	72% Met or Exceeded Expectations	83% Met or Exceeded Expectations	Grade 8 Level 1	77% Met or Exceeded Expectations	73% Met or Exceeded Expectations						
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<p>Reasonable Interpretation:</p> <ul style="list-style-type: none"> Effective communication is one important component of preparing FCPS students with the twenty-first century skills they need to be successful members of today's global society. To prepare students to become competitive in the global economy and to better understand perspectives of diverse societies around the world, effective communication includes being able to communicate in more than one language. 	<p>Approved Measures: The approved measures for World Languages are:</p> <ul style="list-style-type: none"> Meeting and Exceeding Expectations in grade 6 (using the elementary performance guideline: junior intermediate low or above on the immersion performance assessment). Meeting and Exceeding Expectations in grade 8 for students without prior instruction (using the adult performance guideline: novice mid or higher on the world languages secondary performance assessment) Exceeding Expectations in grade 8 for students with prior immersion instruction (using the adult performance guideline: novice mid or higher on the world languages secondary performance assessment). 																
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<p>Key Risks and Issues:</p> <p>Risk: A key risk includes the current budget situation. Should funding not be available to expand elementary programs, the goal of having all FCPS students graduate with communicative competence in two languages will not be met.</p> <p>Probability: Med Impact: High Exposure: High</p> <p>Mitigation Plan: Emphasize the importance of starting world language instruction at an early age in order to reach a higher level of proficiency upon graduation.</p> <ul style="list-style-type: none"> Issue: Delay in implementation will inhibit the majority of FCPS students from becoming communicatively competent in two languages. <p>Urgency: Med Impact: Med Priority: Med</p> <p>Resolution Plan:</p>																	

Student Achievement Goal 1.3 Explore, understand, and value the fine and practical arts																											
Goal Champion: SAG Number: Offices Involved: Schools Involved: Students Targeted for Impact:	Peter Noonan 1.3 (Fine Arts) Fine Arts Office All Elementary Schools All Grade 6 students	Progress toward 2010-2011 Intermediate Goals: Goal 1 Champion Statement: Intermediate goal was adjusted to coincide with PMOC fine arts assessment project – the original goal was to have divisionwide roll out in 2009-2010 but implementation delays with data collection forced a recommended divisionwide launch date of 2010-2011. Two-year baseline data will be available Fall 2012.																									
Reasonable Interpretation: The knowledge and skills students developed in fine arts and CTE courses form the basis for 21 st century skills that require cultural literacy, inventive thinking, problem solving, and creativity.		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #cccccc;"> <th style="width: 40%;">Status</th> <th style="width: 20%;">2007-2008</th> <th style="width: 20%;">2008-2009</th> </tr> </thead> <tbody> <tr> <td>Grade 6 music assessment plan and pilot phase</td> <td style="text-align: center;">6 schools</td> <td style="text-align: center;">Same</td> </tr> <tr> <td>Grade 6 art assessment plan and pilot phase</td> <td style="text-align: center;">10 schools</td> <td style="text-align: center;">Same</td> </tr> <tr> <td>Successful completion of AP/IB Fine Arts courses</td> <td style="text-align: center;">99%</td> <td style="text-align: center;">98%</td> </tr> </tbody> </table>		Status	2007-2008	2008-2009	Grade 6 music assessment plan and pilot phase	6 schools	Same	Grade 6 art assessment plan and pilot phase	10 schools	Same	Successful completion of AP/IB Fine Arts courses	99%	98%												
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Successful completion of AP/IB Fine Arts courses	99%	98%																									
Approved Measures: <ul style="list-style-type: none"> Grade 6 Art and Music Benchmarks Pilot Grade 6 students met or exceeded benchmark performance standards in art and/or music Completion of advanced coursework by subject 	Progress and Status Notes: Fine Arts: <ul style="list-style-type: none"> Pilot for music and art assessment be completed by the end of the 2009-10 school year culminating with data entry and anchor entry by teachers into eCART. Training for teachers will begin beyond the pilot schools to build capacity for 2010-2011 divisionwide launch. Budget constraints may limit the full funding this assessment in future years. Advanced Course Enrollment: Art 1,382; Dance 53; Music 12,183; Theatre Arts 381. 																										
Key Milestones: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;"><u>Start</u></th> <th style="width: 20%; text-align: center;"><u>End</u></th> </tr> </thead> <tbody> <tr> <td>• Determine approach and delivery method</td> <td style="text-align: center;">08/2007</td> <td style="text-align: center;">9/2007</td> </tr> <tr> <td>• Determine inter-rater reliability metrics</td> <td style="text-align: center;">2/2008</td> <td style="text-align: center;">ongoing</td> </tr> <tr> <td>• FCPS 24/7 sites updated with revised assessments and anchors</td> <td style="text-align: center;">8/2008</td> <td style="text-align: center;">9/2008</td> </tr> <tr> <td>• eCart entry of art and music SBIs</td> <td style="text-align: center;">7/2009</td> <td style="text-align: center;">7/2010</td> </tr> <tr> <td>• Data collection requirements</td> <td style="text-align: center;">7/2008</td> <td style="text-align: center;">Ongoing</td> </tr> <tr> <td>• Expansion of pilot</td> <td style="text-align: center;">9/2009</td> <td style="text-align: center;">6/2010</td> </tr> <tr> <td>• Data entry in eCart</td> <td style="text-align: center;">6/2010</td> <td style="text-align: center;">Ongoing</td> </tr> </tbody> </table>		<u>Start</u>	<u>End</u>	• Determine approach and delivery method	08/2007	9/2007	• Determine inter-rater reliability metrics	2/2008	ongoing	• FCPS 24/7 sites updated with revised assessments and anchors	8/2008	9/2008	• eCart entry of art and music SBIs	7/2009	7/2010	• Data collection requirements	7/2008	Ongoing	• Expansion of pilot	9/2009	6/2010	• Data entry in eCart	6/2010	Ongoing	Key Risks and Issues: <ul style="list-style-type: none"> Risk: The use of eCART for delivering and scoring assessment is scheduled for implementation in the spring. These elements must work for successful countywide implementation in the Fall of 2010. Probability: Medium Impact: High Exposure: High Mitigation Plan: Encourage and emphasize importance of using eCART for data collection in maintaining the implementation schedule.		
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Notes: Originally approved measures may be modified pending the outcome of budget decisions.	<ul style="list-style-type: none"> Issue: Implementation may be further delayed. Urgency: Medium Impact: Medium Priority: Medium Resolution Plan: Continue to train teachers beyond the pilot schools in the use of this assessment with students in Grade 6 and develop capacity within our teaching staff to deliver and score these authentic assessments.																										

School Board Strategic Governance

Student Achievement Goal 1.4 Understand the interrelationship and interdependence of the countries and cultures of the world														
<p>Goal Champion: Peter Noonan SAG Number: 1.4 Offices Involved: PreK-12 Curriculum & Instruction Schools Involved: All schools Students Targeted for Impact: Students K-12</p>	<p>Progress toward 2010-2011 Intermediate Goals: The implementation of the Grade 5 Global Awareness Technology project is in its final year and the development of a data collection tool for scoring and recording the project is moving toward completion.</p>													
<p>Reasonable Interpretation:</p> <ul style="list-style-type: none"> Investigate the interactions among nations that result in today's interconnected world 	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Status</th> <th>2006-2007</th> <th>2008-2009</th> </tr> </thead> <tbody> <tr> <td>Gr 5 Global Awareness/Tech Project</td> <td>21 schools</td> <td>80 schools</td> </tr> <tr> <td>World History II Proficiency</td> <td>95%</td> <td>97%</td> </tr> <tr> <td>World History II Advanced</td> <td>30%</td> <td>49%</td> </tr> </tbody> </table>		Status	2006-2007	2008-2009	Gr 5 Global Awareness/Tech Project	21 schools	80 schools	World History II Proficiency	95%	97%	World History II Advanced	30%	49%
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<p>Approved Measures:</p> <ul style="list-style-type: none"> Global 5 Global Awareness and Technology Project Pass/proficient on SOL End of Course or alternative assessment for World History II 	<p>Progress and Status Notes:</p> <ul style="list-style-type: none"> The grade 5 Global Awareness and Technology project is implemented in all elementary schools as of the 09-10 school year. Data collection and inter-rated liability continue to be a focus. The data above reflects an increase in scores for all sub-groups taking the World History II End of Course SOL test. With SOL scores in the high 80s and 90s, emphasis is being placed on supporting students, especially those in advanced classes, to reach the level of pass advanced. Staff continues to seek out and encourage opportunities for schools to participate in activities that support this goal. 													
<p>Key Milestones:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Start</u></th> <th style="text-align: center;"><u>End</u></th> </tr> </thead> <tbody> <tr> <td>GR 5 Global Awareness /Tech Project implementation</td> <td style="text-align: center;">9/07</td> <td style="text-align: center;">6/10</td> </tr> <tr> <td>Determine inter-rated reliability of rubric</td> <td style="text-align: center;">6/08</td> <td style="text-align: center;">On-going</td> </tr> <tr> <td>Review and revise curriculum</td> <td style="text-align: center;">6/08</td> <td style="text-align: center;">On-going</td> </tr> </tbody> </table>		<u>Start</u>	<u>End</u>	GR 5 Global Awareness /Tech Project implementation	9/07	6/10	Determine inter-rated reliability of rubric	6/08	On-going	Review and revise curriculum	6/08	On-going	<p>Key Risks and Issues:</p> <ul style="list-style-type: none"> Risk: Competing priorities to meet AYP may hinder implementation of a non-SOL project (GATP) <p>Probability: medium Impact: high Exposure: medium</p> <p>Mitigation Plan: Encourage stakeholders to participate in the development and implementation of this project. Continue to hold professional development to support teachers in this project.</p> <ul style="list-style-type: none"> Issue: Development of a data collection tool for the Global Awareness/Technology project that is efficient and meaningful for all involved <p>Urgency: high Impact: medium Priority: high</p> <p>Resolution Plan: Continued collaboration with other offices to develop a data collection tool that is efficient and meaningful.</p>	
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<p>Notes: Data collection continues to be developed Professional development targeted to teaching Africa will be the focus of professional development for World History teachers. It should be noted that 40% of FCPS students come from a home where a language other than, or in addition to English is spoken. Schools are encouraged to embrace the cultural diversity of their community as part of this goal.</p>														

Student Achievement Goal 1.5																									
Effectively use technology to access, communicate, and apply knowledge and to foster creativity																									
<p>Goal Champion: Peter Noonan SAG Number: 1.5 (Integrated Technology) Offices Involved: Instructional Technology Integration (ITI) Schools Involved: ALL Students Targeted for Impact: All grade 5 and all grade 8</p>	<p>Progress toward 2010-2011 Intermediate Goals:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Status</th> <th style="width: 15%;">2006-2007</th> <th style="width: 15%;">2007-2008</th> <th style="width: 15%;">2008-2009</th> <th style="width: 15%;">2009-2010</th> </tr> </thead> <tbody> <tr> <td>Grade 5 Global Awareness Technology Project</td> <td>Planning stage</td> <td>Training for staff of 24 elementary schools completed Fall 2008. Technology Skill Scaffold is being developed for each elementary grade level K-6.</td> <td>Training for staff of 79 elementary schools completed Fall 2008. Technology Literacy Skill Scaffold for each grade level K-6 is finalized.</td> <td>Training for staff at remaining schools completed fall 2009. Technology Literacy Skill Scaffold for each grade level K-6 is piloted.</td> </tr> <tr> <td>Middle School Technology Mastery Project</td> <td>Planning stage</td> <td>Implementation Plan presented to the PMOC 4-24-08. Not approved due to lack of funding.</td> <td></td> <td>Technology Literacy Skill Scaffold is being developed for each middle school grade level 7-8.</td> </tr> </tbody> </table>				Status	2006-2007	2007-2008	2008-2009	2009-2010	Grade 5 Global Awareness Technology Project	Planning stage	Training for staff of 24 elementary schools completed Fall 2008. Technology Skill Scaffold is being developed for each elementary grade level K-6.	Training for staff of 79 elementary schools completed Fall 2008. Technology Literacy Skill Scaffold for each grade level K-6 is finalized.	Training for staff at remaining schools completed fall 2009. Technology Literacy Skill Scaffold for each grade level K-6 is piloted.	Middle School Technology Mastery Project	Planning stage	Implementation Plan presented to the PMOC 4-24-08. Not approved due to lack of funding.		Technology Literacy Skill Scaffold is being developed for each middle school grade level 7-8.						
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<p>Reasonable Interpretation: Students in FCPS will:</p> <ul style="list-style-type: none"> • Acquire and demonstrate skills and proficiencies in the use of technology to access, communicate, and apply knowledge and foster creativity • Acquire and demonstrate the knowledge and skills to access and navigate relevant technology resources for research and communicate electronically with a variety of information resources • Use technology tools and software to analyze and present research findings • Be prepared with the necessary information and technology skills to succeed in the workplace and in society 	<p>Progress and Status Notes:</p> <ul style="list-style-type: none"> • Technology Skill Scaffold is being finalized for each elementary grade level, K-6. Pilot for 2009-2010. • Over the past three years, the National Educational Technology Standards have been refreshed for Students (2007), Teachers (2008), and Administrators (2009). These serve as a guide for the development of technology scaffolds for students and professional development for teachers and administrators. • Technology Literacy Skill Scaffold is being developed for middle school grades • Technology is integrated into FCPS curriculum and is used by teachers to enhance learning. Because technology is not a separate course, measuring effective use continues to be a challenge. 																								
<p>Approved Measures:</p> <ul style="list-style-type: none"> • Grade 5 Global Awareness & Technology Project • Middle school integrated technology project 	<p>Key Risks and Issues:</p> <ul style="list-style-type: none"> • Risk: Budget reduction Probability: Impact: High Exposure: High Mitigation Plan: Reprioritization of efforts to meet goals will be made based upon available resources. <ul style="list-style-type: none"> • Will not expand/enhance eCART as planned (additional functionality and additional courses added to eCART) • Will use existing resources to provide professional development in areas of greatest need • Risk: Potential reduction in the number of instructional staff members available to support teacher integration of technology and student use of technology Urgency: Impact: High Priority: High Resolution Plan: Timelines for central technology initiatives will be greatly expanded and some projects delayed or cancelled. Without these instructional staff members, teachers will not have the skills, training, and instructional support needed to help students to utilize technology to communicate, create, access information or apply their knowledge • Issue: Defining the skills and using appropriate measure to assess effective technology use Urgency: Impact: High Priority: High Resolution Plan: Continue to create a technology skills scaffold for each grade level and provide training on these skills to teachers through the school-based technology specialists (SBTS) 																								
<p>Key Milestones:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;"><u>Start</u></th> <th style="width: 20%; text-align: center;"><u>End</u></th> </tr> </thead> <tbody> <tr> <td>• Develop 5th grade project</td> <td style="text-align: center;">10/06</td> <td style="text-align: center;">6/07</td> </tr> <tr> <td>• 5th grade project beta</td> <td style="text-align: center;">5/07</td> <td style="text-align: center;">6/07</td> </tr> <tr> <td>• 5th grade project pilot</td> <td style="text-align: center;">9/07</td> <td style="text-align: center;">6/08</td> </tr> <tr> <td>• 5th grade project year 1 implementation</td> <td style="text-align: center;">9/08</td> <td style="text-align: center;">6/09</td> </tr> <tr> <td>• 5th grade project year 2 implementation</td> <td style="text-align: center;">9/09</td> <td style="text-align: center;">6/10</td> </tr> <tr> <td>• MS project development</td> <td style="text-align: center;">ongoing</td> <td></td> </tr> </tbody> </table> <p>Notes: The Middle School integrated technology project was presented to the Project Management Oversight Committee on April 24, 2008. The project was not approved due to lack of funding.</p>		<u>Start</u>	<u>End</u>	• Develop 5 th grade project	10/06	6/07	• 5 th grade project beta	5/07	6/07	• 5 th grade project pilot	9/07	6/08	• 5 th grade project year 1 implementation	9/08	6/09	• 5 th grade project year 2 implementation	9/09	6/10	• MS project development	ongoing					
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School Board Strategic Governance

Student Achievement Goal 3.1 Know and practice the duties, responsibilities, and rights of citizenship in a democratic society																					
Goal Champion: Phyllis Pajardo SAG Number: 3.1 Offices Involved: Cluster Offices Pre-K Curriculum and Instruction/Instructional Services Program Evaluation/Professional Learning and Accountability Schools Involved: All Students Targeted for Impact: All	Progress toward 2010-2011 Intermediate Goals: Baseline data (SY 2009-10) for student survey to be analyzed and reported Progress and Notes: <ul style="list-style-type: none"> Administered pilot student survey to selected students in cluster V in spring 2009 Administered student survey to grade 6, 8, and 12 students in fall 2009 Analyze and report data; establish survey benchmarks for grades 6, 8, and 12 																				
Reasonable Interpretation: <ul style="list-style-type: none"> Demonstrate an understanding of the duties, responsibilities, and rights specific to a democratic society; to be informed participants in the democratic process. 																					
Key Milestones: Milestones taken from SAG 1.1.4 Social Studies <ul style="list-style-type: none"> Review and revise social studies curriculum Provide targeted professional development Pilot administration to sample population Administer survey to students in grades 6, 8, and 12 Analyze and report survey responses 	<table border="1"> <thead> <tr> <th></th> <th style="text-align: center;">Start</th> <th style="text-align: center;">End</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">9/09</td> <td style="text-align: center;">On-going</td> </tr> <tr> <td></td> <td style="text-align: center;">6/09</td> <td style="text-align: center;">On-going</td> </tr> <tr> <td></td> <td style="text-align: center;">3/09</td> <td style="text-align: center;">6/09</td> </tr> <tr> <td></td> <td style="text-align: center;">10/09</td> <td style="text-align: center;">11/09</td> </tr> <tr> <td></td> <td style="text-align: center;">2/10</td> <td style="text-align: center;">5/10</td> </tr> </tbody> </table>		Start	End		9/09	On-going		6/09	On-going		3/09	6/09		10/09	11/09		2/10	5/10	Key Risks and Issues: Suspended funding impacting the student interactions with government project Probability: High Impact: High Exposure: High Mitigation Plan: Identify and secure funds from external funding sources Urgency: Medium Impact: High Priority: Medium Resolution Plan: Write grant	
	Start	End																			
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Student Achievement Goal 3 – Responsibility to the Community Be respectful and contributing participants in their school, community, country, and world																				
<p>Goal Champion: Phyllis Pajardo SAG Number: 3.2 Offices Involved: Cluster Offices</p> <p style="padding-left: 20px;">Strategic Communication and Web Team/Communication and Community Outreach</p> <p style="padding-left: 20px;">Facilities Management/Facilities and Transportation Services</p> <p style="padding-left: 20px;">Enterprise Information Services and Assessment/Information Technology</p> <p style="padding-left: 20px;">Pre-K Curriculum and Instruction/Instructional Services</p> <p style="padding-left: 20px;">Professional Practice and Learning/Professional Learning and Accountability</p> <p style="padding-left: 20px;">Program Evaluation/Professional Learning and Accountability</p> <p>Schools Involved: All</p> <p>Students Targeted for Impact: Grades 6, 8, 12</p>	<p>Progress toward 2010-2011 Intermediate Goals:</p> <p>Baseline data, average of SY 2007-08 and SY 2008-09</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: center;">Status</th> <th style="text-align: center;">SY 2007-08</th> <th style="text-align: center;">SY 2008-09</th> <th style="text-align: center;">Baseline</th> </tr> </thead> <tbody> <tr> <td>Graduates earning a Civics Seal</td> <td style="text-align: center;">3.9%</td> <td style="text-align: center;">4.4%</td> <td style="text-align: center;">4.2%</td> </tr> </tbody> </table>			Status	SY 2007-08	SY 2008-09	Baseline	Graduates earning a Civics Seal	3.9%	4.4%	4.2%									
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<p>Reasonable Interpretation:</p> <ul style="list-style-type: none"> Exercise opportunities to "give back" to the community 																				
<p>Approved Measures:</p> <ul style="list-style-type: none"> Complete a school-approved service learning project as indicated by the assigned teacher in grades 6, 8, and 12. Earn a Civics Seal, grade 12 graduates. 		<p>Progress and Status Notes:</p> <ul style="list-style-type: none"> Continue to develop strategic communication plan regarding service learning guidelines including criteria for "successful completion." Identify and address perceived barriers in internal structures (i.e. building knowledge, application process, and reporting practices) which impact Civics Seal data. Noted the a slight increase in the number of Civic Seal diplomas from 2008 to 2009; 435 graduates, 3.9% reported in 2008 by comparison to 518 graduates, 4.4% reported in 2009. Strengthen communication for elementary school implementation of service learning guidelines. Continue to strengthen communication efforts with high school students, staff, and parents regarding the local service learning recognition and the Civics Seal criteria, availability, and reporting. Publicize criteria for graduates' "successful completion" and awarding of a Service Learning Cord. Creating outcomes to include a measure for quality for service learning projects. Continue exploring the partnership with Volunteer Fairfax, Fairfax County Government. 																		
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School Board Strategic Governance

Student Achievement Goal 3.3																		
Understand the purpose, role, and means of interaction with the different levels of government																		
<p>Goal Champion: Phyllis Pajardo SAG Number: 3.3 Offices Involved: Office PreK-12 Curriculum and Instruction/Instructional Services Program Evaluation/Professional Learning and Accountability Schools Involved: All Students Targeted for Impact: All</p>	<p>Progress toward 2010-2011 Intermediate Goals:</p> <p>The table below lists the percent of students meeting benchmark at Baseline and the average in 2007-08 and 2008-2009. The data represents the percentage of students who demonstrated an area of strength on the civics strand of the grade-level Social Studies Standards of Learning Test (defined as attaining a scale score of 30 or above).</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Status</th> <th style="text-align: center;">Baseline</th> <th style="text-align: center;">Current Performance*</th> </tr> </thead> <tbody> <tr> <td>Gr 3 Civics Strand of the History and Social Science SOL</td> <td style="text-align: center;">82</td> <td style="text-align: center;">85</td> </tr> <tr> <td>Gr 6 Civics Strand of the US History to 1877 SOL</td> <td style="text-align: center;">72</td> <td style="text-align: center;">83</td> </tr> <tr> <td>Gr 8 Civics Strands of the Civics and Economics SOL</td> <td style="text-align: center;">72</td> <td style="text-align: center;">76</td> </tr> <tr> <td>Gr 12 Civics Strand of the Virginia & US History EOC SOL</td> <td style="text-align: center;">86</td> <td style="text-align: center;">86</td> </tr> </tbody> </table> <p><i>*To increase the stability of the strand data, current performance represents the average of two years of data SY 2007-08 and SY 2008-09</i></p> <p>Progress and Notes:</p> <ul style="list-style-type: none"> • Students in grades 3, 6, and 8 have demonstrated meaningful gains on the SOL Civic strand (3 percentage points or more) since baseline. • The performance of students in grade 12 has remained stable since baseline. • Different from grade 3, 8, and 12, grade 6 students showed improvement on the civics strand, consistent with their overall performance on the social science SOL. • Strand data is less stable than the overall SOL data. To increase the stability of the measurement, current performance is based on an average of performance between SY 2008-09 and the previous year, SY 2007-08. This is in alignment with the discussion during the 2009 Goal 3 Monitoring Report. 			Status	Baseline	Current Performance*	Gr 3 Civics Strand of the History and Social Science SOL	82	85	Gr 6 Civics Strand of the US History to 1877 SOL	72	83	Gr 8 Civics Strands of the Civics and Economics SOL	72	76	Gr 12 Civics Strand of the Virginia & US History EOC SOL	86	86
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<p>Reasonable Interpretation:</p> <ul style="list-style-type: none"> • Demonstrate knowledge of the structure, duties, and responsibilities of branches of government • Be able to participate in mock and regular election campaigns, support a position, and interface with local, state, and national politicians 																		
<p>Key Milestones:</p> <p>Related milestones taken from SAG 1.1.4 Social Studies Narrative and Fact Sheet</p> <ul style="list-style-type: none"> • Review and revise social studies curriculum. • Provide targeted professional development 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Start</th> <th style="text-align: center;">End</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">9/09</td> <td style="text-align: center;">On-going</td> </tr> <tr> <td style="text-align: center;">6/09</td> <td style="text-align: center;">On-going</td> </tr> </tbody> </table>	Start	End	9/09	On-going	6/09	On-going	<p>Key Risks and Issues:</p> <p>Suspended funding impacting the students with government project</p> <p>Probability: High Impact: High Exposure: High</p> <p>Mitigation Plan: Identify and secure funds from external funding source.</p> <p>Urgency: Medium Impact: High Priority: High</p> <p>Resolution Plan: Work with Grants Office and other appropriate agencies to write a grant.</p>										
Start	End																	
9/09	On-going																	
6/09	On-going																	

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Student Achievement Goal 3.4 Exercise good stewardship of the environment																							
Goal Champion: Phyllis Pajardo SAG Number: 3.4 Offices Involved: Pre-K Curriculum and Instruction/Instructional Services Program Evaluation/Professional Learning and Accountability Schools Involved: All Students Targeted for Impact: All	Progress toward 2010-2011 Intermediate Goals: Baseline data (SY 2009-10) for student survey to be analyzed and reported Progress and Notes: <ul style="list-style-type: none"> Utilize a combination of nationally-normed survey items and locally developed items to assess beliefs and actions related to involvement in the democratic process Finalize in later winter 2009 Pilot with 2,000 students, Spring 2009 Review pilot data; establish benchmarks for grades 6, 8, and 12, fall 2009 Pilot survey items may be modified based on the results of the pilot Collect baseline data SY 2009-10 																						
Reasonable Interpretation: <ul style="list-style-type: none"> Demonstrate environmental stewardship by actively engaging in behaviors to protect and benefit their surroundings and communities 																							
<table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;">Key Milestones:</th> <th style="text-align: center;">Start</th> <th style="text-align: center;">End</th> <th></th> </tr> </thead> <tbody> <tr> <td>Milestones taken from SAG 1.1.3, Science</td> <td></td> <td></td> <td></td> </tr> <tr> <td> <ul style="list-style-type: none"> Advertise the Schoolyard Stewardship Mini Grant. Distribute funds in March. Provide targeted professional development </td> <td style="text-align: center;">1/10</td> <td style="text-align: center;">3/10</td> <td style="text-align: center;">On-going</td> </tr> <tr> <td> <ul style="list-style-type: none"> Tie environmental stewardship to service learning Develop additional lessons for 7th grade that can be done in the schoolyard: implementation in spring </td> <td style="text-align: center;">Fall, 09 Fall, 09</td> <td style="text-align: center;">On-going 6/09</td> <td style="text-align: center;">On-going</td> </tr> <tr> <td> <ul style="list-style-type: none"> Analyze the survey results </td> <td style="text-align: center;">10/09</td> <td style="text-align: center;">4/10</td> <td></td> </tr> </tbody> </table>	Key Milestones:	Start	End		Milestones taken from SAG 1.1.3, Science				<ul style="list-style-type: none"> Advertise the Schoolyard Stewardship Mini Grant. Distribute funds in March. Provide targeted professional development 	1/10	3/10	On-going	<ul style="list-style-type: none"> Tie environmental stewardship to service learning Develop additional lessons for 7th grade that can be done in the schoolyard: implementation in spring 	Fall, 09 Fall, 09	On-going 6/09	On-going	<ul style="list-style-type: none"> Analyze the survey results 	10/09	4/10		Key Risks and Issues: Reduced funding the sustainability of <i>Probing and Protecting the Chesapeake Watershed</i> project Probability: Medium Impact: High Exposure: High Mitigation Plan: Utilize funds from service learning project. Urgency: Medium Impact: High Priority: High Resolution Plan: Leverage new GIS-based lesson for a watershed experience in local schoolyard.		
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School Board Strategic Governance

Operational Expectations

The Superintendent will maintain a system that conforms to policies of the School Board, the regulations of the Virginia Department of Education, applicable county, state, and federal laws and regulations and ensures that procedures exist for the review and revision of these policies.

Operational Expectation Areas

1. **Human Resources**
2. **Professional Learning and Training (Accountability)**
3. **Budget and Financial Management**
4. **Technology**
5. **Accountability and Audit**
6. **Instructional Program and Treatment of Students**
7. **Facilities and Transportation Services**
8. **Community Relations**
9. **Relationship with the Board**

1. **HUMAN RESOURCES: The Superintendent will recruit, select, and retain a high quality and diverse workforce that enables FCPS to deliver a world-class education to every student in an environment characterized by high staff morale and loyalty to the FCPS mission and goals and in compliance with relevant laws and regulations.**

A. Recruitment, Selection, and Retention. The Superintendent will:

1. Recruit and hire qualified employees of diverse backgrounds.
2. Retain a highly qualified and diverse workforce with a reasonable annual turnover rate.
3. Ensure that all staff members are qualified to perform the responsibilities assigned to them.
4. Administer appropriate and thorough background inquiries and checks prior to hiring.

B. Staff Treatment. The Superintendent will:

1. Encourage full use of talents and energies.
2. Establish a culture of respect that treats all staff members in a fair and balanced manner.
3. Establish an atmosphere of openness, civility and responsiveness that seeks broad-based staff participation in identifying organizational needs and means of implementing improvements; consider various viewpoints and reasoned dissent while achieving sound decision-making.



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- C. Staff Evaluation. The Superintendent will:
 - 1. Evaluate regularly all personnel based on job performance expectations aligned to the Board's goals and values, recognizing excellence and providing constructive suggestions for improvement.
 - 2. Recognize excellence and provide programs that celebrate outstanding contributions to our workplace and student success.
- D. Staff Compensation. The Superintendent will:
 - 1. Develop compensation and benefit plans that are fair and equitable and consider the minimum living wage in an effort to attract and retain the highest quality employees competitive with the applicable marketplace.

FCPS managers continually look for ways to do more with less.

2. **PROFESSIONAL LEARNING AND TRAINING: The Superintendent will provide superior training designed to increase individual and system effectiveness. The Superintendent will:**

- 1. Provide career enrichment and advancement opportunities.
- 2. Identify and develop a diverse pool of strong leaders and ensure leadership continuity.
- 3. Support staff members in their efforts to help students meet high academic standards by increasing individual and system effectiveness.

3. **BUDGET AND FINANCIAL MANAGEMENT**

- A. Budget: The Superintendent will develop a balanced, clearly presented, needs-based budget that optimizes resources and meets the community's expectations and the School Board's goals. The Superintendent will:
 - 1. Develop a budget that reflects a multiyear perspective, analyzes the current financial condition of FCPS, presents long-range financial needs, and demonstrates support for Board priorities and annual goals.
 - 2. Develop a budget based upon an analysis of each budget category in a five-year period, including:
 - a. The amount received and spent during the previous three years;
 - b. The amount budgeted currently; and
 - c. The amount budgeted for the next fiscal year.
 - 3. Present budget and reporting documents that describe assumptions upon which the budget is based and identify significant trends and changes, and provide budget and financial information in a consistent, understandable, transparent, and easily accessible format.

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- B. Financial Management: The Superintendent will manage financial affairs in a fiscally accountable, transparent manner consistent with School Board budget and goals, maximizing effectiveness and conserving resources. The Superintendent will:
 - 1. Ensure that resources are expended in accordance with the budget and School Board expectations.
 - 2. Receive, process, and disburse funds under controls consistent with generally accepted accounting principles, including:
 - a. Settling all debts in a timely manner;
 - b. Maintaining complete and accurate financial records;
 - c. Conducting an annual audit of all school division funds and accounts by an independent auditing firm.
 - 3. Base purchases upon prudent judgment and sound financial practice, including comparative pricing as appropriate, while taking into account long-term quality and cost.
 - 4. Maintain reasonable insurance coverage on school division property and against liability losses to Board members, staff members, and the school division itself.
- C. Food and Nutrition Services: The Superintendent will operate a self-supporting child nutrition program within federal guidelines that promotes healthy choices and wellness.

4. TECHNOLOGY: The Superintendent will use technology to support teaching, learning, and the Board's operational expectations and goals. The Superintendent will:

- 1. Provide a comprehensive and functional technology infrastructure.
- 2. Provide technology capabilities that are useful for staff members and students.
- 3. Use technology to support diverse learning techniques and styles.
- 4. Provide a means for interactive communication between the school system, parents, students, and the community.
- 5. Provide information electronically about school and division programs and academic progress.
- 6. Provide a system to access relevant and current data by appropriate users.

5. ACCOUNTABILITY AND AUDIT: The Superintendent will maintain a system of continuous improvement that tracks, measures, and evaluates FCPS effectiveness in realizing student achievement and business processes, including both benefits and costs, in a timely manner. The Superintendent will:

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1. Establish a multi-year plan for program evaluation that identifies evaluation criteria and the relationship to student achievement goals. New program proposals shall include an evaluation plan that assures its evaluation within the first three years. All evaluations should recommend whether a program should be continued, modified, or discontinued based on its effectiveness and cost.
2. Conduct a regular fiscal and performance audit of business functions.
3. Provide public access to audit results.

6. INSTRUCTIONAL PROGRAM AND TREATMENT OF STUDENTS: The Superintendent will provide a learning environment and program of instruction, drawing on innovative and best practices, aligned to achieve the School Board's goals and meet the community's expectations. The Superintendent will:

1. Provide equal educational opportunity in a safe, healthful, nondiscriminatory, and secure environment for all students.
2. Improve instructional programs and services based on research and best practices, while encouraging innovation, in order to meet the needs of all students, addressing their diverse learning styles.
3. Measure effectively each student's progress toward achieving or exceeding performance standards.
4. Maintain a climate characterized by support and encouragement by all adults for high student achievement and student well-being.
5. Maintain a safe and healthful learning environment free from disruption and violence.
6. Appropriately involve stakeholders in curriculum development and the selection of instructional materials.

7. FACILITIES AND TRANSPORTATION SERVICES

- A. Facilities: The Superintendent will provide the necessary infrastructure to support instruction and operations and maintain safe, healthful, and up-to-date classrooms and work environments that support the instructional program. The Superintendent will:
1. Ensure facilities that are clean, sanitary, and safe.
 2. Develop and annually report on a master plan required to implement an effective preventive maintenance program.
 3. Provide for public use of facilities as long as student safety, student functions, and the instructional program are not compromised and use guidelines are administered consistently.
 4. Establish and regularly update a Facilities Comprehensive Plan, organized by regional areas, which reflects School Board policy and guides decision making to ensure sound instructional practices; a reasonable balance of capacity utilization; and wise, efficient, and environmentally-responsible use of resources.

FCPS will meet the needs of all students, addressing their diverse learning techniques and learning styles.

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5. Establish a Capital Improvement Program of major maintenance, renovation, and new construction which ensures that classroom capacity and infrastructure meet instructional program and community use needs and which endeavors to be equitable across the county.
 - B. Transportation: The Superintendent will assure the transportation of all students in a safe and timely manner, to instructional programs for which they are eligible or that meet their needs, in a cost-effective manner.
 - C. Safety and Security and Emergency Preparedness: The Superintendent will provide physical security and safety programs that ensure the protection of students, staff members, visitors, and FCPS property.
 1. Ensure that updated emergency management plans are in place, that key personnel receive training as appropriate, and that a collaborative and effective working relationship is maintained with local, state, and federal emergency management representatives.
- 8. COMMUNITY RELATIONS: The Superintendent will encourage and maintain effective communication, appropriate involvement, and active support of parents and our diverse community members in advocating for and achieving the FCPS mission and goals for student achievement. The Superintendent will:**
1. Involve parents and families as partners in the education of their children, providing an open, responsive, and welcoming environment that treats all people with respect, dignity, and courtesy.
 2. Establish meaningful, regular, two-way communication between the school and home.
 3. Provide opportunities for community involvement with FCPS, including, as needed, the formation of committees that offer community advice and expertise.
 4. Establish mutually beneficial partnerships with the business, industry, and nonprofit organizations in the community.
 5. Establish honest, effective relationships with the news media.
 6. Establish effective working relationships with educational leaders in other local school systems, the Virginia Department of Education, postsecondary institutions, and national groups and officials.
 7. Pursue effective and cooperative work with the County Board of Supervisors and county staff; local, state, and federal officials; legislative staffs; and agency officials in all levels of government.

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8. Participate in diverse community activities and events as advocates for all students.
9. Implement a strategic communications plan to enable effective communications between the school system and the community it serves.

9. RELATIONSHIP WITH THE BOARD: The Board values a harmonious and positive relationship with the Superintendent characterized by excellent communication, mutual respect, personal ethics, and professional integrity and guidance. To assure this result, the Superintendent will:

1. Maintain an ethical and harmonious working relationship with the entire Board. The Superintendent will:
 - treat all members impartially;
 - refrain from criticism of individual members;
 - respond to Board concerns in a timely and courteous manner;
 - communicate immediately and directly with the Board or individual Board members when an honest difference of opinion exists; and
 - promote a positive relationship in Board meetings.
2. Keep the Board informed on issues, needs, policies, and operation of the school system and:
 - offer professional advice to the Board with appropriate recommendations based on thorough study and analysis supported by ample information, including assessment of alternatives, to enable Board members to make informed decisions.
3. Encourage communication and cooperation between Board members and staff members so as to be responsive to concerns of Board members.
4. Interpret, implement, and support Board policy to staff members and the public, including the implementation of Board priorities (goals) in budget planning and in all operational areas defined and monitored by the Board.
5. Interpret needs of school personnel and students to the Board and:
 - keep Board members informed of personnel problems and methods used to solve problems.

FCPS is governed by a 12-member School Board. Members are elected to four-year terms that are concurrent with the terms of the Fairfax County Board of Supervisors. The current School Board members' terms expire on December 31, 2011.

EXECUTIVE SUMMARY

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EVIDENCE OF CONDITION
FCPS OPERATIONAL EXPECTATION MONITORING REPORT

Function: Human Resources

Operational Expectation: To recruit, select, and retain a high quality and diverse workforce that enables FCPS to deliver a world-class education to every student in an environment characterized by high staff morale and loyalty to the FCPS mission and goals and in compliance with relevant laws and regulations.

The Department of Human Resources (DHR) supports the School Board's strategic goals by hiring, caring for, and retaining the very best instructional and support staff. All activities in the DHR contribute to meeting FCPS priorities. The DHR works to build and retain an outstanding workforce. These individuals are trained to help students learn, discover, and reach their full potential. With this in mind, the DHR conducts business based on the primary goal of educating children and impacts student achievement. The DHR's sponsorship of the recent Working Conditions Survey (and upcoming 2010 survey) and sponsorship of seminars on working conditions strategies (2009) reflect DHR's commitment to best practices in teaching and learning and the establishment of Professional Learning Communities.

A. Recruitment, Selection, and Retention

- A.1 Recruit and hire qualified employees of diverse backgrounds.**
- A.2 Retain a highly qualified and diverse workforce with a reasonable annual turnover rate.**
- A.3 Ensure that all staff members are qualified and trained to perform the responsibilities assigned to them.**
- A.4 Administer appropriate and thorough background inquiries and checks prior to hiring.**

Highlights – Evidence of Condition:

- 99.9% of full-time teaching positions were filled by the opening of school representing 943 new teacher hires.
- FCPS was selected and recognized as a district case study by Strategic Management of Human Capital (SMHC) as a national leader for execution of high quality human capital management programs.
- Aggressive recruiting at 24 colleges and universities and 14 consortium events and professional conferences resulted in the early employment of 303 highly qualified, ethnically diverse teachers.
- Two local job fairs were held resulting in 406 interviews and 59 early offers. Principals rated the quality of the job fair as a 3.60 on a 4-point scale.
- 455 student teachers were placed through contracted university partnerships providing FCPS a recruiting advantage for these teachers.
- 177,952 substitute jobs were filled reflecting a 99.32% teacher substitute fill rate.
- Partnered with the Fairfax County Housing Authority to create low cost housing opportunities for our new teachers and bus drivers. Through this partnership, 28 Magnet Housing units became available reflecting an increase of 5 units.

- Conducted a New Teacher Social event to assist in acclimating new teachers, enhancing a successful communications strategy for maintaining contact with and providing preparatory information for all new teachers.
- During the Reduction in Force (RIF) action, held divisionwide seminars about the RIF regulation and the process for principals and program managers. Also, met one-on-one with affected employees to ensure a smooth transition and to address individuals' needs and situations. FAQs were also made available online for administrators, teachers, and support employees.
- Developed and presented 2 Student Teacher Information Nights.
- Enhanced the use of the Kenexa tracking system by customizing communications to hiring managers and applicants; by expanding its use within DHR; and by generating reports to improve business practices.
- Designed and implemented a "Growing Our Own Tradesmen" program in cooperation with FCPS academies to encourage targeted students to consider employment with FCPS.
- Managed the successful implementation of a special education highly qualified data tracking system for teachers.
- Developed and implemented a mock principal panel interview process for 32 aspiring principals, providing an authentic panel interview and feedback to each participant.
- Successfully managed the Open-Until-Filled process to provide more recruitment flexibility resulting in a significant time reduction from advertisement to hiring.
- Partnered with the Office for Children to hire 48 School Aged Child Care (SACC) instructors as substitute teachers and placed them at identified schools to act as permanent substitutes on a Wednesday, Thursday, or Friday during the school year.
- Recruitment efforts generated between 6 and 105 qualified applicants per vacancy by position category.
- For all employees in educational services, the divisionwide turnover of 4.48% is a 2% decrease from last year and compares favorably with Bureau of Labor Statistics 11.3%.
- Although the overall teacher retention rate is 95% as compared to national average of 97.6%, the turnover rate for new teachers has declined significantly (8%) over a 4-year period.
- 5,006 background checks were completed resulting in the identification of 427 criminal history records.

B. Staff Treatment

B.1 Encourage full use of talents and energies.

B.2 Establish a culture of respect that treats all staff members in a fair and balanced manner.

B.3 Establish an atmosphere of openness, civility, and responsiveness that seeks broad-based staff participation in identifying organizational needs and means of implementing improvements; consider various viewpoints and reasoned dissent while achieving sound decision-making.

Highlights – Evidence of Condition:

- In August 2009, coordinated a series of successful seminars on working conditions strategies led by leadership teams from schools whose 2008 Working Conditions Survey data indicated positive practices. Eighty-nine administrators and teacher

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leaders attended the sessions; areas covered included leadership professional development, workload/time, and community involvement.

- Attended every advisory council meeting throughout the year and provided support to individual employee advisory councils. A summary of meet and confer issues and staff response is included in Attachment 1.
- Developed training on the Fair Labor Standards Act (FLSA) and delivered online, face-to-face, and via CD to over 15,000 FCPS employees.
- HR Senior Staff served as AP for a Day at school sites to better understand the needs of schools and school-based administrators and to be better business partners. The initiative was both successful and mutually beneficial. This program will be extended to additional HR staff members in supervisory/managerial roles.

C. Staff Evaluation

C.1 Evaluate regularly all personnel based on job performance expectations aligned to the Board's goals and values, recognizing excellence and providing constructive suggestions for improvement.

C.2 Recognize excellence and provide programs that celebrate outstanding contributions to our workplace and student success.

Highlights – Evidence of Condition:

- Employees are assessed from the beginning of service and all evaluation instruments provide for the recognition of excellence as well as constructive suggestions for improvement.
- Of the 7,997 teacher evaluations scheduled, 93.3% were evaluated.
- Of the 211 principal/assistant principal evaluations scheduled, 87.7% were evaluated.
- Managed a comprehensive licensure process that ensures a certified teacher in every classroom.
- The percentage of teacher nonrenewals has steadily declined over the past 4 years.
- The percentage of Highly Qualified teachers has increased each year to its current level of 99%, up .3% over last year and an increase of 4% over the last 3 years.
- In 2009, a total of 1,683 employees participated in formal orientation sessions. Average participant ratings for the sessions are 4.9 on a 5-point scale.
- Continued to sponsor the recognition of outstanding employees through numerous award and recognition programs.
- Enhancements to the awards program in 2009 include increased publicity of winners and nominees on awards web site (www.fcps.edu/DHR/employees/awards/index.htm); increased visibility and recognition of First Year Principal nominees; and responsibility for the administration of the ABC Award—the Above and Beyond the Call of Duty Award sponsored by the FCPS Leadership Team.
- Additional enhancements to the employee recognition process include converting from paper to electronic invitations (for most ceremonies) and making nomination forms fillable.
- Participating in a joint multi-year enterprise resource planning project (ERP) with Fairfax County to replace core business systems and implement business process reengineering.

D. Staff Compensation

Develop compensation and benefit plans that are fair and equitable and that attract and retain the highest quality employees competitive with the applicable marketplace.

Highlights – Evidence of Condition:

- Completed classification reviews that included major reorganization efforts the Departments of Special Services, Instructional Services, and Professional Learning and Accountability.
- FCPS remains competitive in most major position categories.
- Implemented multi-departmental process to comply with the American Recovery and Reinvestment Act of 2009 (ARRA) new COBRA provisions.
- Delivered salary information electronically (e-mail) to all benefits-eligible employees.

EXECUTIVE SUMMARY

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EVIDENCE OF COMPLIANCE PLT OPERATIONAL EXPECTATION MONITORING REPORT July 2008 – June 2009

Function: Professional Learning and Training
Operational Expectation: Provide superior training designed to increase individual and system effectiveness.

1. Provide career enrichment and advancement opportunities.

Highlights –Evidence of Compliance:

- A professional development needs assessment is under way
- Phase I of *My PLT* (professional learning management system) is complete, and Phase II implementation is well underway
- Many FCPS training offerings are now managed through *My PLT*
- Great Beginnings mentoring component of *MY PLT* has been successfully implemented
- Total of 2061 courses in 37 broad categories were administered through *My PLT* during year (Table 1)
- PLT received an Apple Federal Credit Union Educational Foundation, 5-year renewable grant with a total potential value of \$875,000
- Deployed *PD360*, providing on-line, high quality professional learning videos on-demand to teachers

2. Identify and develop a diverse pool of strong leaders and ensure leadership continuity.

Highlights –Evidence of Compliance:

- Internally filled “leadership” positions totaled 148 during 2007-08, or nearly 95 percent of such openings (Table 2) and just over half of those selected internally were Female. Whites comprised 77.7 percent (Table 3) and Black or African American (15.5 percent) and Asian (3.4 percent) comprised the next largest sub-groups
- Positions filled internally resulting in promotions during 2007-2008 were 120, or 81.1 percent (Table 4) and nearly 55 percent of those were Female, and just under 77 percent were White (Table 5). Blacks or African American comprised nearly 16 percent of internal hire promotions, while Asians made up just over four percent
- *The PLT Compass* was deployed, providing an interactive on-line magazine for administrators, teacher leaders, and school teams
- 920 employees participated in the leadership development programs offered during 2008-2009 (Table 6). Nearly 72 percent of Leadership Development participants were Female, while almost 73 percent were White, Black or African Americans comprised 17.3 percent, while the next largest group, Hispanics, made up 4.7 percent
- *A Scope and Sequence* has been developed for the *FCPS Leadership Curriculum*

3. Support staff members in their efforts to help students meet high academic standards by increasing individual and system effectiveness.

Highlights –Evidence of Compliance:

- A Departmental Professional Development Plan (*DPDP*) communication plan was developed and implementation of *DPDP* is underway
- The *DPDP* template “went live” on the *My PLT* portal on May 15, 2009 (Page 20)
- Three training sessions were held for the Leadership Team and for departmental personnel on the *DPDP*
- *Mandatory HR New Employee Orientation* was integrated into the *DPDP* program
- *On-line Discrimination and Harassment Awareness Training for Supervisors and Non-Supervisors* was delivered. and 33,379 employees completed these courses as of June 30, 2009
- *Fair Labor Standards Act (FLSA) Training* was created internally, using *eLearnIT*, rather than costly external vendors, and 4,000 employees completed this training during the June 15 through August 1, 2009 interval
- *DPDP* reviews will be conducted during the current year, with any refinements implemented by July 2010

EXECUTIVE SUMMARY

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**EVIDENCE OF COMPLIANCE
FCPS OPERATIONAL EXPECTATIONS MONITORING REPORT**

Function: Financial Services

The June 2010 Operational Expectations Monitoring Report for Budget and Financial Management provides evidence of compliance with the School Board’s expectations. Specifically, the monitoring report reflects the following activities:

Category	Activity
A. Budget	FY 2011 Budget Development – Proposed and Advertised FY 2010 Approved Budget FY 2010 Program Budget
B. Financial Management	FY 2009 Quarterly Reviews FY 2009 Audited Financial Statements FY 2009 Operations
C. Food and Nutrition Services	FY 2009 Operations

A. Budget: The Superintendent will develop a balanced, clearly presented, needs-based budget that optimizes resources and meets the community’s expectations and the School Board’s goals.

Highlights –Evidence of Compliance:

- ◆ The FY 2010 Approved Budget presents a five-year fiscal forecast, provides detailed information on policies and procedures and assumptions with significant fiscal impact, and describes how financial and position resources were allocated. In addition, the FY 2010 Program Budget reports the net cost to the School Operating Fund by program. FCPS continues to meet national standards of excellence for budget presentation and reporting, receiving the Association of School Business Officials International (ASBO) Meritorious Budget and the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Awards for the FY 2010 Approved Budget.
- ◆ The FY 2011 Proposed Budget offers a multi-year perspective as well as reflects the current financial condition of FCPS by providing three prior years of actual data, a current year estimate based on the most recent quarterly data, and the proposed budget for the upcoming fiscal year. The proposed budget also provides information regarding FCPS’ fiscal effectiveness.
- ◆ In developing the FY 2011 budget, FCPS increased efforts to engage the community and employees in the budget process through 15 community dialogues, a budget

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phone “hotline” and email address, and employee dialogues, as well as other new and innovative means, such as online chat sessions and a targeted employee survey. FCPS continued to promote communication and transparency by conducting 82 budget presentations to community groups, responding to 81 formal requests for information, and publishing historical and current budgetary and financial information on FCPS’ public website at <http://www.fcps.edu/fs/>.

B. Financial Management: The Superintendent will manage financial affairs in a fiscally accountable, transparent manner consistent with School Board budget and goals, maximizing effectiveness and conserving resources.

Highlights –Evidence of Compliance:

- ◆ The annual budget serves as the financial plan for the upcoming fiscal year and reflects a plan of activities based on the School Board’s priorities and community’s expectations. For the fiscal year most recently ended, the FY 2009 Final Budget Review provides fund statements documenting that FY 2009 expenditures did not exceed appropriations. Significant variations from the budget were presented to the School Board for approval during quarterly budget reviews.
- ◆ In FY 2009, FCPS met all deadlines for 26 biweekly and 12 monthly payrolls and paid all valid vendor liabilities, in compliance with federal, state and FCPS regulations.
- ◆ Fairfax County, including FCPS, is required to have an annual audit of their financial statements. Based on auditing standards generally accepted in the United States, FCPS received an unqualified or “clean” opinion for FY 2009.
- ◆ FCPS continues to meet national standards of excellence for financial reporting and has submitted the FY 2009 Comprehensive Annual Financial Report (CAFR) for the GFOA Certificate of Achievement for Excellence in Financial Reporting and the ASBO Certificate of Excellence in Financial Reporting awards.
- ◆ In FY 2009, FCPS awarded all contracts in accordance with the Fairfax County Purchasing Resolution and received no valid protests. In terms of meeting schools’ and departments’ procurement needs, FY 2009 survey results indicated that overall customers were satisfied with both the products procured on their behalf and the services provided.
- ◆ In FY 2009, FCPS reissued surplus items, recovered costs for obsolete equipment through public auction, and engaged in other cost savings initiatives totaling approximately \$1.34 million. In addition, FCPS conducted 150 competitive solicitations resulting in a cumulative savings of \$1.27 million as well as received approximately \$1.18 million in rebates and administrative fees.

EXECUTIVE SUMMARY

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EVIDENCE OF COMPLIANCE FCPS OPERATIONAL EXPECTATION MONITORING REPORT

PERIOD COVERED: Calendar Year 2009, except as noted.

Function: Information Technology

Operational Expectation: The Superintendent will use technology to support teaching, learning, and the Board's operational expectations and goals.

1. Provide a comprehensive and functional technology infrastructure.

Highlights –Evidence of Compliance:

- The FCPS Wide Area Network, including the infrastructure, equipment and circuits, was available 99.91% of the time in 2009, exceeding the target of 99%.
- In 2009, 94.51% of all incidents were responded to according to established service level agreements, while the demand for technical support continued to increase.

2. Provide technology capabilities that are useful for staff members and students.

Highlights –Evidence of Compliance:

- FCPS currently has a students-to-standard computer ratio of 3.0 to 1, falling short of the target of 2.5 to 1. Reduced funding has significantly impacted the ability to maintain the desired computer refreshment cycle and thus the computer ratio.
- In the 2009 IT survey, 92.5 % of teachers indicated that they utilized technology productivity tools every day in their jobs, and 93.9% of teachers responded that they used technology to support student learning daily or weekly, an increase over 2008.
- FCPS teachers overwhelmingly embrace technology as a tool for teaching and learning in FCPS. 99.0% of teachers indicated that the most useful tool is their teacher laptop, followed by wireless technology, a classroom presentation station and interactive presentation tools.
- Teachers provided invaluable feedback and input in 2009 on all major technology initiatives including eCART, IT Service Catalog, Request IT, FCPS 24-7 collaboration tools (Wiki's and Blogs), On-line SOL testing, On-line IEP (SEA-STARs) system, iSIS SASI replacement, and the Keep In Touch replacement.
- In school year 2006-2007, the Online Campus offered 43 courses and served 919 students, an increase over the previous school year.

3. Use technology to support diverse learning techniques and styles.

Highlights –Evidence of Compliance:

- The number of students with disabilities receiving assistive technology services was 3,273 in FY09.

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- FCPS usage of Discovery Education *streaming* with over 40,000 video segments correlated and searchable by Virginia SOL's reached the one millionth download stream milestone in September 2009.

4. Provide a means for interactive communication between the school system, parents, students, and the community.

Highlights –Evidence of Compliance:

- Use of web 2.0 technologies within FCPS 24-7 Learning increased, with more than 4580 Wiki's and 4774 blogs and 1200 podcasts.
- eCART was fully rolled out to all FCPS schools through FCPS 24-7, providing teachers and administrators access to approved curriculum, assessment and resources.
- The Kindergarten Math Reasoning Assessment (MRA) was rolled out as the first teacher observable assessment in eCART.
- Recognized by receipt of the 2009 Governor's Technology Award for Innovative use of Technology, the capabilities provided by eCART have been embraced by our schools.
- Parent access to FCPS 24-7 increased by 28% with more than 65,800 unique parent accounts.
- Total e-mail messages sent and received in 2007 was 222,994,960, excluding spam.

5. Provide information electronically about school and division programs and academic progress.

Highlights –Evidence of Compliance:

- The new Keep In Touch service with Blackboard Connect was fully rolled out to all schools and all parents, plus an additional 25,834 subscribers.
- The new KIT system to send attendance notification messages to parents was implemented.
- In 2009, FCPS produced 347 individual public information and instructional video segments, as well as 116 full-length television programs, providing news and information about the schools, emergency messages and curriculum programming.
- Produced 5 new video segments for FCPS Best Practices in Teaching and Learning initiative.
- In 2009, 22,691 Public Services Announcement spots (with a value of \$1,134,550) aired on over 40 cable channels, through our FCPS "smart" PSA campaign, a bold and creative effort that informs cable television viewers about FCPS efforts and initiatives.
- The FCPS public website, www.fcps.edu, was available 99.79% of the time, exceeding the target of 99%.
- This year 100% of the data was updated according to published schedules, exceeding the target of 85%. However, due to central office department cuts beginning July 2010, this target is not likely to be met in the future.

6. Provide a system to access relevant and current data by appropriate users.

Highlights –Evidence of Compliance:

- The public utilization in 2009 of EDSL via the school profiles on www.fcps.edu was 30,848,394, an increase over the previous year.

Additional Highlight Not Specific to an Indicator –Evidence of Compliance:

- Two major technology initiatives are underway which will have a significant impact throughout FCPS. The new integrated student information system, iSIS, will be piloted in 2010, with full implementation over the next four years. All teachers, students, parents and administrators will benefit from the new system. In addition, through a joint initiative with FCPS and Fairfax County government, we are implementing a new Enterprise Resource Planning (ERP) system that will replace our outdated financial, procurement, budgeting, and human resources systems. Both of these major initiatives will require significant time from the existing staff in the Department of Information Technology and other staff throughout FCPS.

EXECUTIVE SUMMARY

EVIDENCE OF COMPLIANCE
FCPS OPERATIONAL EXPECTATION MONITORING REPORT

PERIOD COVERED: July 1, 2008 – June 30, 2009

Function: Accountability and Audit

Overall Operational Expectation: The Superintendent will maintain a system of continuous improvement that tracks, measures, and evaluates FCPS effectiveness in realizing student achievement and business processes, including both benefits and costs, in a timely manner.

1. Establish a multi-year program evaluation that identifies evaluation criteria and the relationship to student achievement goals. New program proposals shall include an evaluation plan that assures its evaluation within the first three years. All evaluations should recommend whether a program should be continued, modified, or discontinued based on its effectiveness and cost.

Indicator 1.a: Annual list of programs identified for the evaluation process and evidence that the identification was based on criteria that include the program’s relationship to School Board Student Achievement Goals.

Highlights – Evidence of Compliance:

- Multi-Year Plan for Program Evaluation - This plan provides a longitudinal presentation of programs included in the evaluation process from SY 2007-08 through SY 2012-13, including the Student Achievement Goals each program supports and the deliverable dates for reports scheduled in SY 2007-08 and SY 2008-09.
Flowchart of Evaluation Processes and Products - This flowchart provides a graphic version of the evaluation processes and the products that result from each process, including recommendations provided in each report.

Indicator 1.b: Annual completion of all scheduled reports with appropriate recommendations, as identified below:

Table with 2 columns: Evaluation Reports and Possible Recommendations. Rows include Comprehensive Evaluation, Program Development, and Exploratory Evaluation.

Highlights – Evidence of Compliance:

- Summary Exploratory Evaluation Report (SEER) - The SEER provides a summary of the Program Exploratory Evaluation Reports (PEERs) completed as a result of the Exploratory Evaluation process. Four PEERs were completed for the current SEER:

- Great Beginnings (Beginning Teachers)
- Elementary Science Kits
- Career and Transition Services
- Homebound/Home-based Instruction
- **Initial Program Evaluation Designs for Comprehensive Evaluations** -Three initial evaluation designs have been completed for Comprehensive Evaluations scheduled to begin in SY 2009-10:
 - [Great Beginnings \(Beginning Teachers\)](#)
 - [Elementary Science Kits](#)
 - [Career and Transition Services](#)
- **Program Development Plan** -One program development plan has been completed:
 - [Homebound/Home-based Instruction](#)
- **[Foreign Language in the Elementary School \(FLES\) Year One Executive Report \(SY 2008-09\)](#)** –
- The Executive Report for Foreign Language in the Elementary School (FLES) is included with this Monitoring Report. Comprehensive Evaluations for Advancement Via Individual Determination (AVID), Online Campus, and Teacher Leadership Model Development (TLMD) will be completed during December 2009 and January 2010. The [FLES Box Score Report](#) - This report is provided as a one-page graphic representation of the strengths and weaknesses of the FLES program. [Quality Standard Elements and Benchmarks for Judging Program Components](#) - A set of Standard Elements and benchmarks have been developed to guide the ratings of each component.

2. Conduct a regular fiscal and performance audit of business functions.

Indicator 2.a: Establishment of the Audit Committee - Internal Audit met the indicator 2.a. on July 23, 2009, when two School Board Members, Tessie Wilson and James Raney, were reappointed to the Audit Committee with Mr. Raney serving as chair and with the establishment of the *Internal Audit Charter* ([Internal Audit Charter](#)) on 10-03-06.

Indicator 2.b: Committee's approval of the annual audit plan - The [FY 2010 Annual Audit Plan](#) was presented to the Leadership Team on June 23, 2009, received approval from the Audit Committee on July 23, 2009, and was approved by the School Board on July 23, 2009.

Indicator 2.c: Quarterly status reports to the Audit Committee - Internal Audit prepared and presented the [Quarterly Status Report](#) to the Audit Committee on July 23, 2009. The report includes a summary of the reports issued since the last report, the status of current audits, the status of the fiscal year 2009 annual audit plan, follow-up work on past audit findings, and assistance provided to others.

3. Provide public access to audit results.

Indicator(s):

- Posting of audit reports on the Office of Internal Audit web site
- Notification of report availability made via FCPS public web site

Indicators 3.a and 3.b: The audit report is posted on the Internal Audit internet [web site](#) where it can be accessed in its entirety. On the date the report is posted on the Internal Audit web site, an announcement is made on the FCPS public web site under "New Today," indicating report availability and a brief statement regarding the audit coverage.

EXECUTIVE SUMMARY

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EVIDENCE OF COMPLIANCE FCPS OPERATIONAL EXPECTATION MONITORING REPORT

Function: Instructional Program and Treatment of Students

Operational Expectation: The Superintendent will provide a learning environment and program of instruction, drawing on innovative and best practices, aligned to achieve the School Board's goals and meet the community's expectation.

1. Provide equal educational opportunity in a safe, healthful, nondiscriminatory, and secure environment for all students.

Highlights –Evidence of Condition:

- ◆ Enrollment data broken out by subgroups and location of programs gives evidence of nondiscriminatory access to instructional programs and services.
- ◆ Enrollment in Career and Technical Education courses and fine arts elective course enrollments closely align to the division's demographics.
- ◆ Enrollment in advanced academic programs continues to grow overall and among all groups; however, gaps in subgroup enrollments remain.
- ◆ In mathematics, there is an increase in the number of students taking Algebra I by grade 8 which will propel more students into upper-level mathematics in high school.
- ◆ All school levels met their respective expectations in regard to serving at least 50 percent of their students with low incidence disabilities; elementary schools went from 93 percent to 94 percent and middle and high remained at 100 percent.
- ◆ On December 1, 2009, over half of FCPS students with disabilities participated in a general education classroom setting 80 to 100 percent of their school day.

2. Improve instructional programs and services based on research and best practices, while encouraging innovation, in order to meet the needs of all students, addressing their diverse learning styles.

Highlights –Evidence of Condition:

- ◆ The student achievement goal reports completed in the fall illustrate higher student achievement results for all curricular areas.
- ◆ Growth in eCART resources including additional subject areas, curriculum resources, improvements for special education students, and different assessment types combine to make eCART a valuable tool for teachers and administrators.
- ◆ Division tests, catalog tests, and teacher made tests can all be done using the eCART components, and results can be seen by teachers giving online tests immediately and within a few days using paper and pencil.
- ◆ Three PMOC projects were implemented to codify the division philosophy regarding best instructional practices, closing the student achievement gap, and school-based intervention strategies.
- ◆ Social Studies Textbook adoption has been completed.
- ◆ New courses reflect the needs of our students.
- ◆ Program profiles are established to provide consistent program information to all instructional programs and services. Profiles document enrollment, instructional materials, and areas of focus for each program.
- ◆

3. Measure effectively each student's progress toward achieving or exceeding performance standards.

Highlights –Evidence of Condition:

- ◆ Results from a broad range of assessment instruments are available.
- ◆ Clusters, pyramids, and individual schools use assessment data as the basis for school improvement planning.
- ◆ Program managers use student assessment data to make informed decisions related to program changes and enhancements.
- ◆ PMOC projects supporting the use of authentic assessments include the mathematics reasoning assessment, global awareness technology, grade 6 fine arts assessment, life skills, service to the community, and eCART.

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- ♦ The FCPS-designed electronic curriculum resource formative assessment system, eCART, is widely used by most teachers.
- ♦ FCPS has met and surpassed the annual measurable achievement objectives for LEP students.
- ♦ In 2009, students with disabilities demonstrated improved pass rates, with 84 percent of students with disabilities passing the SOL English tests.
- ♦ In 2009, students with disabilities demonstrated continued improvement in mathematics, with 78 percent of students with disabilities obtaining pass scores on the SOL mathematics tests.
- ♦ In December 2009, 91% of all IEPs were in SEA-STARS.

4. Maintain a climate characterized by support and encouragement by all adults for high student achievement and student well-being.

Highlights –Evidence of Condition:

- ♦ The FCPS Working Conditions Survey was administered to school-based licensed staff members by the Department of Human Resources during February 2010 and the results are being reviewed – data is not available for this report.
- ♦ The 2009 Fairfax Youth Survey was administered by Fairfax County and the results are not available for this report.

5. Maintain a safe and healthful learning environment free from disruption and violence.

Highlights –Evidence of Condition:

- ♦ The FCPS Working Conditions Survey was administered to school-based licensed staff members by the Department of Human Resources during February 2010 and the results are being reviewed – data is not available for this report.
- ♦ The 2009 Fairfax Youth Survey was administered by Fairfax County and the results are not available for this report.
- ♦ The wellness plan was submitted to the state in July 2009.

6. Appropriately involve stakeholders in curriculum development and the selection of instructional materials.

Highlights –Evidence of Condition:

- ♦ The Annual Special Education Conference, which is specifically targeted to parents of students with disabilities, was held on March 20, 2010, at Lee High School.
- ♦ Social Studies basal textbooks were adopted which included community input and committee participation.
- ♦ School Board Advisory Committee reports to the school board have been completed and presentations to the School Board by these committees are in progress.
- ♦ Several curricular areas called on local subject matter experts as advisors on new instructional initiatives including criminal justice, STEM curriculum, positive behavior support, and interior design. The creation of a stronger link to local subject matter experts is a very successful addition to the process of program improvements and will be continued.
- ♦ FCPS central office and school based staff worked with staff at George Mason University to publish a historical resource book about Virginia entitled *Governing the Commonwealth*.

July 2010

EXECUTIVE SUMMARY

EVIDENCE OF COMPLIANCE FACILITIES AND TRANSPORTATION SERVICES OPERATIONAL EXPECTATIONS MONITORING REPORT

Operational Expectations:

- A. Facilities: Provide the necessary infrastructure to support instruction and operations and maintain safe, healthful, and up-to-date classrooms and work environments that support the instructional program.

Highlights – Evidence of Compliance:

- FCPS buildings are clean and safe. Custodial training programs and annual building cleanliness inspections contribute to this success. Reductions in custodial staff this year and next will impact school cleanliness over time.
- Student and employee injuries are evaluated to determine causes and remedial actions are taken.
- Preventive maintenance of building assets are not being performed at an adequate level due to resource limitations. The reduction in facilities management staff next year will impact negatively on building maintenance.
- Community use is an important part of the school system but there is a net cost to FCPS.
- All community use is now scheduled using the online system. We have not yet been able to implement the community direct access component of this system due to a lack of responsiveness by the vendor.
- The Capital Improvement Program provides strategic planning for future capacity enhancements and building renovations.
- The Board of Supervisors determines funding for bond projects. The funding provided is insufficient to meet our needs.
- Membership projections are historically accurate considering the factors that influence such projections.
- Great progress was made this year to increase community involvement. The first ad hoc planning group completed its work and the School Board has approved the creation of the Facilities Planning Advisory Council which should begin its work in the Fall of 2010.

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- B. Transportation: Assure the transportation of all students in a safe and timely manner to instructional programs for which they are eligible or that meet their needs, in a cost-effective manner.

Highlights – Evidence of Compliance:

- Transportation is provided in an efficient and cost effective manner for the many programs within FCPS. Reductions in numbers of buses and drivers this year as a result of changes to bell schedules and bus stop consolidations did lower the cost per student.
- Every effort is made by transportation to ensure that students are transported safely by providing excellent driver training, by operating buses with appropriate safety features, and by continuously stressing the importance of safety within the organization and to students, parents, and school administrators.
- Installation of GPS systems on school buses is helping to provide accurate and reliable bus arrival data which is important since on time arrivals are a critical performance measure. We plan to increase the numbers of buses with GPS systems as funds can be identified.

- C. Safety and Security and Emergency Preparedness: Provide physical security and safety programs that ensure the protection of students, staff members, visitors, and FCPS property.

Highlights – Evidence of Compliance:

- FCPS operates an excellent safety and security program.
- We completed the installation of door access systems at all elementary and middle schools. This performance measure has been removed from this report.

EXECUTIVE SUMMARY

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EVIDENCE OF COMPLIANCE FCPS OPERATIONAL EXPECTATIONS MONITORING REPORT

Period covered: July 1, 2008 – June 30, 2009

Function: Office of the Superintendent and the Department of Communications and Community Outreach

Operational Expectation: The Superintendent will encourage and maintain effective communication, appropriate involvement, and active support of parents and our diverse community members in advocating for and achieving the FCPS mission and goals for student achievement.

1. Involve parents and families as partners in the education of their children, providing an open, responsive, and welcoming environment that treats all people with respect, dignity, and courtesy.

Highlights – Evidence of Compliance

1a) Carry out a biennial survey of parents and families that assesses their relationship with their individual school(s) and Fairfax County Public Schools, in general, in supporting the achievement of their student(s).

- Completed survey of 4750 randomly selected families
- 1370 responded, yielding a 28 percent response rate
- Responses were representative of the parent population at a 99 percent level of confidence, +/- 2 percentage points
- Parents reported high levels of satisfaction in their relationships and communications with schools and their faculties/staffs
- Detailed findings are summarized in the Monitoring Report

1b) Provide support and information to parents and families through written communications, training, resources, and other programs.

- *Familygram* newsletter, distributed to 100,000 families three times a year
- Parent-to-Parent Support – Delivered a series of free classes and events taught by highly trained Special Education Parent Liaisons to average of 20 parents monthly
- One-on-one new parent liaison orientations – 57 two-hour orientations for new liaisons and their supervising building administrators were provided during the year
- Plus 23 other publications and activities summarized in the Report.

2. Establish meaningful, regular, two-way communication between the school and home.

Highlights – Evidence of Compliance

2a) Annually review and publish the complaint processes available to stakeholders.

- Current operational process is described in Appendix OE2
- Website at <http://www.fcps.edu/inquiries.htm> was revised to make the information more easily accessible
- Parents can find information easily by using search function, or by visiting parent resource page

2b) Annually analyze the timeliness and type of complaints/concerns reaching the Superintendent and School Board offices.

- New Client Communication software fully implemented in the Superintendent and School Board Offices in April 2009
- School Board, Department of Communications and Community Outreach and Superintendent Offices' Stakeholder Concerns detailed
- FOIA Requests – 132 received, 124 processed on-time, 8 fees declined

Additional Highlights Not Specific to Indicator (examples)

- Family and School Partnership Professional Library -- 60 FCPS staff and community members visited the library currently located at The Brown Building: most inquiries handled by phone and e-mail
- Parent Resource Center staff answered an average of 500 monthly requests in English and Spanish
- Parent Resource Center lending library includes 3,500 books, DVDs, CDs, videos, and publications on topics relevant to parenting and educating a child with special needs

3. Provide opportunities for community involvement with FCPS, including, as needed, the formation of committees that offer community advice and expertise.

Highlights – Evidence of Compliance

3a) Annually report on Advisory Committee membership, committee recommendations and the staff responses to those recommendations.

- See Appendix OE 3 for a summary of current year Advisory Council recommendations to the School Board
- Superintendent's Teacher Advisory Council (STAC) – met eight times through the year – frequent questions and responses located at <http://fcpsnet.fcps.edu/supt/stac/index.htm>
- Superintendent's Parent Advisory Council (SPAC) – four regular and two special meetings held – further information at <http://www.fcps.edu/supt/spac/>
- Business and Community Advisory Council – eight meetings held on topics including the budget, the FCPS grading policy, transportation, and other topics
- Many other employee association meetings detailed

3b) Annually report on number of volunteers and number of volunteer hours.

- 43,412 volunteers in schools provided a total number of 738,549 service hours, which represents roughly a 50 percent decline in the number of volunteers and roughly a 33 percent decline in number of service hours since 2006-07.
- Volunteer Support for Schools provided by the Family and School Partnerships
 - Two Volunteer Coordinator and PTA president training workshops delivered to 50 participants
 - *Volunteer Coordinator Handbook* revised, updated, and sent electronically to all FCPS schools
 - Monthly electronic mailings (newsletter, handouts, helpful tips, etc.) sent to all school Volunteer Coordinators and PTA presidents

Additional Evidence of Compliance

- Superintendent held two voluntary employee briefings on the budget
- Held similar briefings for employee association leaders

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- Sent five budget information e-mails to all employees

4. Establish mutually beneficial partnerships with the business, industry, and nonprofit organizations in the community.

Highlights – Evidence of Compliance

4a) Develop partnerships for 100 percent of schools with written agreements that clarify expectations.

- 161 schools and centers (75 percent) had partnerships with 344 partners
- Roughly one-third have business and community individuals as mentors
- some schools have multiple partners
- 48 schools and centers are without an official partnership
- Approximately 4,600 students mentored (about 20 percent more than prior year)

4b) Facilitate an annual kickoff event to include training and best practices for new and returning partnerships.

- Kickoff event was November 3, 2008
- Estimated 200 people from schools, businesses, associations, community organizations, and religious groups attended
- General session and series of three workshops
- Bruce Oliver Leadership Awards were presented to: Business, Celeste Peterson; Senior Administrator, Raytheon; School Based, Didi Crowder, Pimmit Hills Alternative HS, FCPS

4c) Support annually an awards ceremony that recognizes new partnerships, model partnerships, and long-running partnerships.

- Partners in Education Awards ceremony held May 14, 2009
- Presented six student essay awards
- Nine outstanding partners were given awards in eight categories
- Mentor of the Month awards were made to five individuals

4d) Maintain and publicize the donation web site as a service to the school system and the community at large to facilitate donations of all types to schools and departments.

- A new donation web site was launched in December 2008, which has given donors a user-friendly way to contact FCPS and offer a donation, and has given FCPS a better way to collect donation data.
- Since its launch, 503 donation offers were received and 442 accepted.
- Details of contributions can be found in a chart.

4e) Annual analysis of foundation contributions to FCPS including the Fairfax Education Foundation, individual school foundations, and certain community foundations.

- ACE Education Scholarship and Training Foundation -- \$64,500
- Apple Federal Credit Union Foundation – \$238,330
- College Access Fairfax – Scholarships \$25,300, Trained personnel \$12,656 (employee and tax costs), printed material \$5,250
- Fairfax Education Foundation – \$380,042

- Foundation for Applied Technical Education – \$133,587
- The Grevey Foundation – updated data unavailable for reporting period
- J.E.B. Stuart Educational Foundation – \$93,000
- TJHSST foundation – \$512,313 (cash); \$106,525 (in-kind); \$314,525 (grants to TJHSST)
- Grants Related to Foundations (also see Appendix OE6 – Partnership Matrix, Department of Financial Services – Grants Section) – Examples: American Lung Association; Fort Belvoir Van Nuys Library; Virginia Tobacco Settlement Foundation; United States Department of State; National Council of Teachers of Mathematics; and 36 others listed.

Additional Evidence of Compliance – Dr. Dale’s other regular interactions

- Junior Achievement partnership and Board Member
- Finance Park (Junior Achievement) student financial responsibility learning initiative
- Fairfax Chamber of Commerce
- See Appendix OE6 – Partnership Matrix

5. Establish honest, effective relationships with the news media.

Highlights – Evidence of Compliance

5a) Annually review effectiveness, openness and cooperation of FCPS communication with the news media.

- FCPS Cooperation with News Media – survey of 12 reporters conducted in October 2009 (three responded); 8 media outlets regularly covering FCPS
- Reported FCPS as “...the best media relations operation of any large district in the county”, the media staff as “...the most reliable of all school systems...”

5b) Analyze the amount of coverage by the media as a result of news releases and tips created by the Office of Community Relations and school news liaisons.

- 268 news releases were written and distributed
- Approximately 77 percent of news releases were picked up by local media
- 504 media tips were written and distributed to media outlets
- Approximately 38 percent of media tips issued were picked up by local media
- Best coverage received by FCPS was from The Connection Newspapers, The Sun-Gazette Newspaper, The Washington Post
- Approximately 20 percent of news releases became feature stories in local print media
- FCPS maintains a Korean-speaking liaison with the Korean Daily newspaper, resulting in good coverage of FCPS news and information

Other Evidence of Compliance (Highlights)

- Superintendent made monthly appearances on WUSA and News Channel 8
- Maintained regular contact with Washington Post educational reporter and columnist
- Participated monthly in interviews on Cox Communications during CNN News
- Held three new conferences with media and student journalists

6. Establish effective working relationships with educational leaders in other local school systems, the Virginia Department of Education, postsecondary institutions, and national groups and officials.

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Highlights – Evidence of Compliance

6a) Review annually and evaluate relationships and projects with local school systems, VDOE, postsecondary institutions, and professional organizations in advancing the school system's goals and operational expectations.

- Routing of weekly State Superintendent's memos and coordination of FCPS replies
- Government Relations (OGR) staff attendance at every Virginia Board of Ed Meeting
- OGR distribution and follow-up on Board activities with relevant FCPS staff
- OGR contacts with VDOE policy staff during the Virginia General Assembly session
- Regular FCPS staff discussions with VDOE, as well as testimony at public hearing
- FCPS staff participation on various VDOE committees, task forces, etc.
- Dr. Dale's presentations at conferences including: National Council on Teaching America's Future, Strategic Management of Human Capital, and the Brookings Institution Education Roundtable
- Monthly meetings with Robert Templin, president of Northern Virginia Community College (NVCC)
- Dr. Dale's annual meetings with Robert Merten and Peter Stearns of George Mason University
- Pathways to the Baccalaureate partnership between NVCC and FCPS
- Dr. Dale's participation in the UVA/VASS "DaVinci study group" on 21st Century Skills
- Department Assistant Superintendents' participation in the UVA Darden School Executive Leadership Program
- FCPS membership in the District Management Council, APQC, and Wallace Foundation/LEAD program
- FCPS participation in Research Partnerships, the Responsive Classroom Efficacy Study, Project READS, Professional Development Schools, the Northern Virginia School Leadership Center, and other collaborative initiatives listed in Appendix OE6

7. Pursue effective and cooperative work with the County Board of Supervisors and county staff; local, state, and federal officials; legislative staffs; and agency officials in all levels of government.

Highlights – Evidence of Compliance

7a) Annually present budget and policy needs of FCPS to local and state officials.

- Testimony delivered at the Governor's Luncheon, October 20, 2008
- Presentation of School Board's Legislative Program, School Board's annual Legislative Breakfast November 12, 2008
- Testimony delivered to the Regional Public Hearing of the Senate Finance and House Appropriations Committees, January 8, 2009
- Testimony delivered to the Fairfax Delegation Public Hearing at the Fairfax County, January 5, 2008
- Presentation(s) of FCPS budget priorities to the Fairfax Board of Supervisors: July 18, 2008; November 14, 2008; March 16, 2009; March 31, 2009
- Held 10 Community Dialogues with county and school staff
- Program Review Committee established and met five times.

7b) Develop, update, and annually review with other government agencies FCPS budgetary needs, communications efforts and crisis management plans; which will include an analysis of other government agencies budgetary needs, administrative needs and concerns, and communications efforts and how they relate to FCPS needs

and plans – examples: Held two workshops on communication during a crisis; updated and posted a crisis response organization and role identification; trained DCCO staff members in use of WEB EOC to facilitate interagency communication in a crisis.

7c) Conduct quarterly meetings between appropriate FCPS staff and the County Executive and pertinent members of his or her staff to discuss issues related to the both levels of government.

- Worked collaboratively with the County Office of Government Relations (OGR) on a joint legislative position included in the legislative program of both bodies
- Monthly meetings with the County Executive and with Board of Supervisor Chairman Sharon Bulova as needed
- Serves on Economic Development Subcommittee at monthly meeting
- Began new initiative called “Smart Savings” to create additional efficiencies through meetings between county and school staff
- Family Services’ Contracts including: collaboration with DFS for training of foster parents, a Nurturing Parent Program; developing resource guide about raising relatives’ children with Kinship Care Committee.

7d) Maintain regular and proactive oral and written communications with members of the Virginia General Assembly, Virginia’s federal Congressional delegation and relevant staff, relying on the School Board’s Legislative Program to guide such communications. Such communication shall include attendance at meetings, as well as regular monitoring, of the Virginia General Assembly and United States Congress; including relevant committee, subcommittee and study commission meetings, both during the regular legislative session and throughout the year, as well as submission of testimony and other written and oral input in legislative debates of importance to FCPS, including securing legislative sponsorships where appropriate.

- State Communication -- maintained regular communications with all 26 House of Delegates and Senate of Virginia offices representing Fairfax County and with representatives from the Virginia Department of Education throughout the year
- State Meeting Attendance – present for the entire of the 2009 General Assembly Session, including the Reconvened Session; attended every meeting of relevant house and Senate committee; and monitored the proceedings of off-session State study commissions
- State Legislative Tracking – identified, tracked and routed for comment a total of 249 education-related bills, and provided formal written comment on both House and Senate proposed budget amendments, and on 44 pieces of legislation, with the following dispositions:

Written Comment	Passed	Failed
Support	4	4
Oppose	11 ¹	12
Comment/Concern/Question	4	9

¹two of the bills listed were amended such that the original concerns with the legislation were addressed

²all four of the bills listed were amended such that the basis of the original opposition to the legislation was addressed

- Achievement of Legislative Program Goals
 - Secured sponsorship of three pieces of legislation, based on the school board’s legislative positions: HB 2341 (Amundson); HB 2406 (Bulova); HB 2513 (Marsden). All three passed and all became law July 1, 2009.
- Federal Communication and Monitoring (examples)
 - Attended regular meetings of the Committee on Education Funding

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- Received regular updates from the Elementary and Secondary Education Working Group on Capitol Hill
- Attended congressional hearings on major educational issues, including sessions regarding the federal education budget and ESEA Reauthorization
- Maintained regular communication with Congressional staff from offices representing the Fairfax area
- Worked with Financial Services staff on Congressional appropriations matters

7e) Annually review and recommend updates to the Board's Legislative Program -- School Board's Work Session on changes to the Legislative Program was held on held September 8, 2008.

7f) Annually report on major policy decisions made by the Virginia General Assembly and United States Congress which will have an impact on FCPS. Such report will include analysis of required administrative action by FCPS, and planning for actions anticipated in the following year -- OGR produced a Final Narrative Report after each General Assembly Session and OGR now produces a separate document including only bills that passed during a Session

Additional Evidence of Compliance –

- Dr. Dale served on Workforce Task Force focusing on economic development and human capital; Dr. Dale attends yearly lunch meeting.
- Dr. Dale participates in the Fairfax Futures School Readiness Forum and in a forum entitled "Issues Fairfax"

8. Participate in diverse community activities and events as advocates for all students.

Highlights – Evidence of Compliance

8a) Identify information sought, key messages to be sent, staff participants, and guidelines for participants.

- Family and School Partnerships networked with Family Services, JDR Court, local attorneys, and CASA; and provided court-approved classes in English, Spanish, and Korean (beginning Spring 2009)
- Family and School Partnerships Multi-Cultural Outreach staff supported families in over ten groups, including (for example): the Culmore Family Resource Center, Fairfax HS Latino Partnership, Forest Edge ES support meetings, and Hispanic College Fund

Additional Evidence of Compliance (examples)

- Future Quest with George Mason University – November 21, 2009
- Special Education Conference for Parents
- The Hispanic Leadership Alliance – named Jack Dale the 2007 Leader of the Year
- County Partnerships – partnered in the gang activity Prevention Initiative
- International Children's Festival
- Japanese Foundation visit to Japan
- Korean Partnerships
- Nada Por Vida (award presentations to Superintendent and School Board Members)

9. Implement a strategic communications plan to enable effective communications between the school system and the community it serves.

Community Relations – November 9, 2009

7

Highlights – Evidence of Compliance

9a) Annually review and revise the communication plan.

The primary goal of the FCPS strategic communications plan is to develop new relationships and strengthen existing ones with internal and external key stakeholders in support of student achievement.

- Assessment/Research

Emerging Issues

- Lack of trust among segments of the community about how the school board and superintendent make decisions
- Transparency in decision-making process must be communicated
- FCPS needs to be more proactive in communications with key stakeholders

Note: This anecdotal evidence should be confirmed through a survey or focus group discussions among key stakeholders

- Planning

Identify Key Stakeholders and Opinion Leader Groups

- Internal: All FCPS employees
 - Opinion Leader Groups include teacher organizations, principal organizations, support employee groups, superintendent's employee advisory councils, parent-teacher organizations
- External: All FCPS families and all Fairfax County taxpayers
 - Opinion Leader Groups include school board advisory committees and business leader organizations

- Strategy

Existing and Proposed Strategies

- Existing Strategies
 - Issues management
 - Individual communication plans
 - Community engagement
 - Communicating "Big Board Decisions"
 - Strategic issue coalitions
 - Meet the School Board (video snapshots)
 - Online, live one-hour chats
 - Family survey
- Proposed Strategies
 - Brand assessment
 - Support of School Board Linkage Committee activities
 - Support of the Southwestern Regional Planning Study Committee community engagement process
 - Redesign of FCPS public website and FCPS intranet web site
 - "You are the Voice" campaign
 - Issues identification process

The Planning Process

The Planning Process

The budget planning and formulation process is just one of many divisionwide, short- and long-range planning processes. At the center of all FCPS' planning activities is the School Board's strategic governance initiative that includes mission, vision, and beliefs statements. The student achievement goals, along with other documents such as the operational expectations prepared for each department and reviewed annually by the School Board, provide a framework for the school system's operation and for the School Board's future work. The annual budget reflects FCPS' varied plans by allocating resources to carry out the goals defined through the divisionwide planning processes.

In addition to the School Board's strategic governance initiative, which sets the priorities and direction of the entire budget process, the major planning activities are as follows:

Key Elements of the Planning Process

- School Board Strategic Governance Initiative
- School Board's Approved Budget
- Program Budget
- Comprehensive Annual Financial Report
- Environmental Scans
- Capital Improvement Program
- Technology Plan
- School Improvement Plans

- The School Board's [Approved Budget](#) is adopted annually by the School Board and reflects ongoing programs as well as initiatives and/or reductions for the next fiscal year. An important part of the development of the approved budget includes canvassing parents, children, employees, and other stakeholders for their opinions in a structured process of community engagement and incorporating the needs and priorities of the community into the final budget document.
- A [Program Budget](#) is developed annually to provide detailed information regarding expenditures, positions, offsetting revenue, and net cost of FCPS programs. Program descriptions, contacts, and explanations of costs are all included within this document. The Program Budget serves as a useful tool for FCPS and the School Board to use when making programmatic and budgetary decisions. The Program Budget addresses both instructional and divisionwide support programs.
- The [Comprehensive Annual Financial Report](#), an essential component of budget planning, is also developed annually and presents the financial activities of FCPS, including accomplishments, initiatives, trends, accounting policies, statistics, and long-term financial planning.
- Environmental scans are conducted periodically to identify local, state, and national factors that influence planning. Information from these environmental scans drives the creation of the multi-year fiscal forecast, which is presented annually to the Leadership Team. The fiscal forecast is a tool whereby the school system not only encapsulates possible threats or opportunities into a single, coherent document, but also develops a comprehensive strategy to maximize advantageous outcomes while minimizing unfavorable consequences arising from significant fiscal or nonfiscal trends.
- The [Capital Improvement Program \(CIP\)](#) is adopted by the School Board and contains the five-year capital improvement plans, student membership projections, and building use analysis. The CIP assesses requirements for new facilities, renovation of existing facilities, infrastructure management, technology upgrades, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. Actual completion dates for CIP projects

depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors. Using the following steps, FCPS annually develops a series of student enrollment projections and analyses to aid in identifying future student accommodation needs and recommending the best ways to address these needs.

- Analyses of recent enrollment trends, Fairfax County birthrates, county and regional economic conditions, and housing development patterns are used to generate five- and ten-year enrollment projections at the individual school and systemwide levels. Ten-year divisionwide projections are used to identify general long-term trends, while five-year windows are employed to support detailed student accommodation planning for specific schools or groups of schools. Current program needs and the resulting student capacities of school facilities are established at the same time.
- Projected enrollments and capacities are compared, and resulting room or capacity shortages and surpluses are identified.
- Recommended solutions to the identified capacity and room imbalances are developed and evaluated.
- [The Technology Plan](#) outlines the multiyear strategic goals and demonstrates the effective use of technology throughout the school system. This technology plan supports the vision and mission for FCPS to provide a gifted-quality education to every child in an instructional setting appropriate for his or her needs, to educate all students to meet high academic standards, and to prepare all students to be responsible citizens in the 21st century. The technology plan is aligned with the Virginia Department of Education's Educational Technology Plan for 2009-2015.
- School Improvement Plans are required by FCPS and the Virginia Department of Education. Aligned within the school plan are an Adequate Yearly Progress Report and Standards of Accreditation requirements. Schools are required to review their progress related to student achievement goals, 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 Budget Process

Why Publish a Budget?

The annual budget process meets a variety of needs and requirements. 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 School Board's strategic governance initiative, which includes mission, vision, and beliefs statements. The student achievement goals, along with the other documents, provide a framework for the school system's operation and for the School Board's future work.
- 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 provide input on how money will be spent. In many cases, changes are made in how programs will be implemented based on the input and suggestions 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 to 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 Financial Services liaisons a budget calendar and a budget manual that provide detailed information and critical dates for budget submissions. In the fall, 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 strategic governance initiative. The result of these reviews serves as the basis for the development of budget requests for each school or office.

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

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

Ongoing

- The School Board monitors school system performance to ensure that reasonable progress is made toward meeting student achievement goals and to ensure that operational expectations are being met.

May through August

- The Superintendent solicits input on budget priorities from community groups and employees.
- The School Board receives a financial forecast, framing the underlying assumptions on expected costs, revenue, position turnover, inflation, and membership that drive budget development.

September and October

- Departments and clusters submit budget requests.
- The chief financial officer and assistant superintendents make final baseline budget recommendations to the Superintendent.
- The per-pupil staffing budgets are prepared so that the calculations can be completed to determine the costs of operating the schools.
- Community and Employee Dialogue meetings are held throughout the fall to gather input on priorities.

November

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

December

- The proposed budget is finalized.
- The Governor's budget with state revenue projections is released.

January

- The Superintendent releases the FCPS proposed budget.
- The Superintendent meets with community, county, and employee groups to discuss the proposed budget.
- The School Board reviews the proposed budget and holds work sessions and public hearings.

February and March

- Staffing and membership projections are prepared.
- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- The County Executive releases the county's advertised budget including a proposed transfer to FCPS.
- The Virginia General Assembly adopts the state budget.

April

- The School Board presents its budget request to the Board of Supervisors.
- The county adopts its budget and determines the transfer 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.

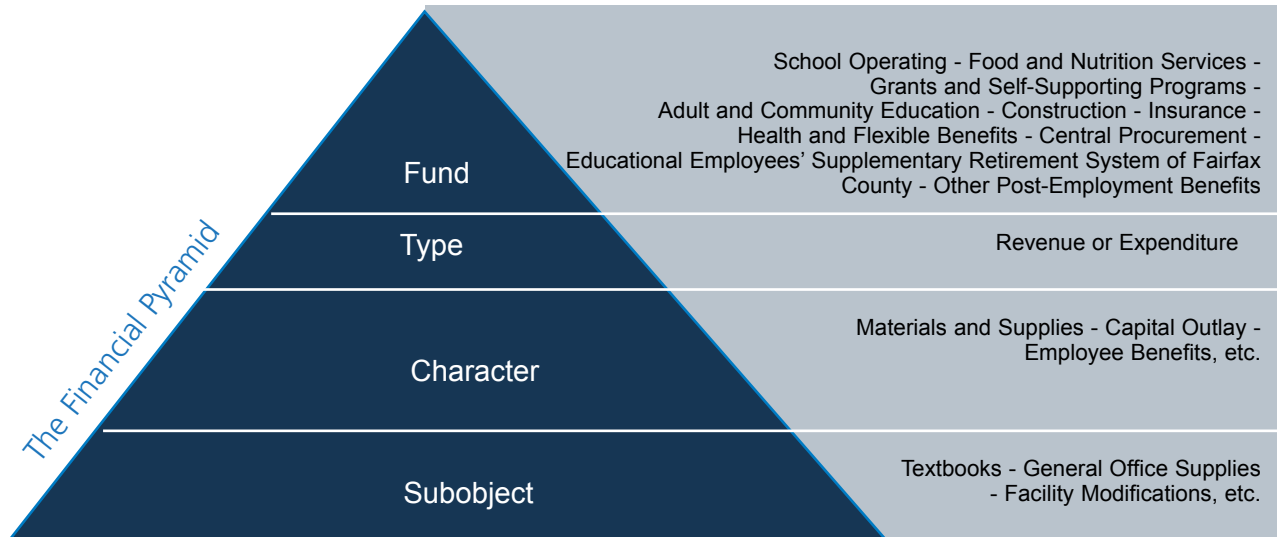
The Budget Process

FY 2011 Budget Calendar

Aug.- Dec., 2009	FCPS conducted internal program reviews and gathered community and employee feedback
January 7, 2010	Superintendent released FY 2011 Proposed Budget
January 11	School Board conducted budget work session
January 25, 26, 27	School Board held public hearings on budget
January 28	School Board conducted budget work session
February 4	School Board adopted FY 2011 Advertised Budget
February 23	Fairfax County Executive released FY 2011 Advertised Budget Plan
March 8	School Board conducted budget work session
March 9	County Board of Supervisors (BOS) advertised tax rate
April 6 - 8	County BOS held public hearings on budget
April 6	School Board presented budget to County BOS
April 20	County BOS's FY 2011 Budget Mark-Up determined budget package and tax rate
April 27	County BOS approved the FY 2011 Adopted County Budget, tax rate resolution, and transfer amount to schools
April 29	School Board conducted budget work session
May 6	School Board FY 2011 Approved Budget presented for new business
May 10	School Board conducted budget work session
May 11	School Board held public hearing on budget
May 13	School Board conducted budget work session
May 20	School Board adopted FY 2011 Approved Budget
July 1	FY 2011 began

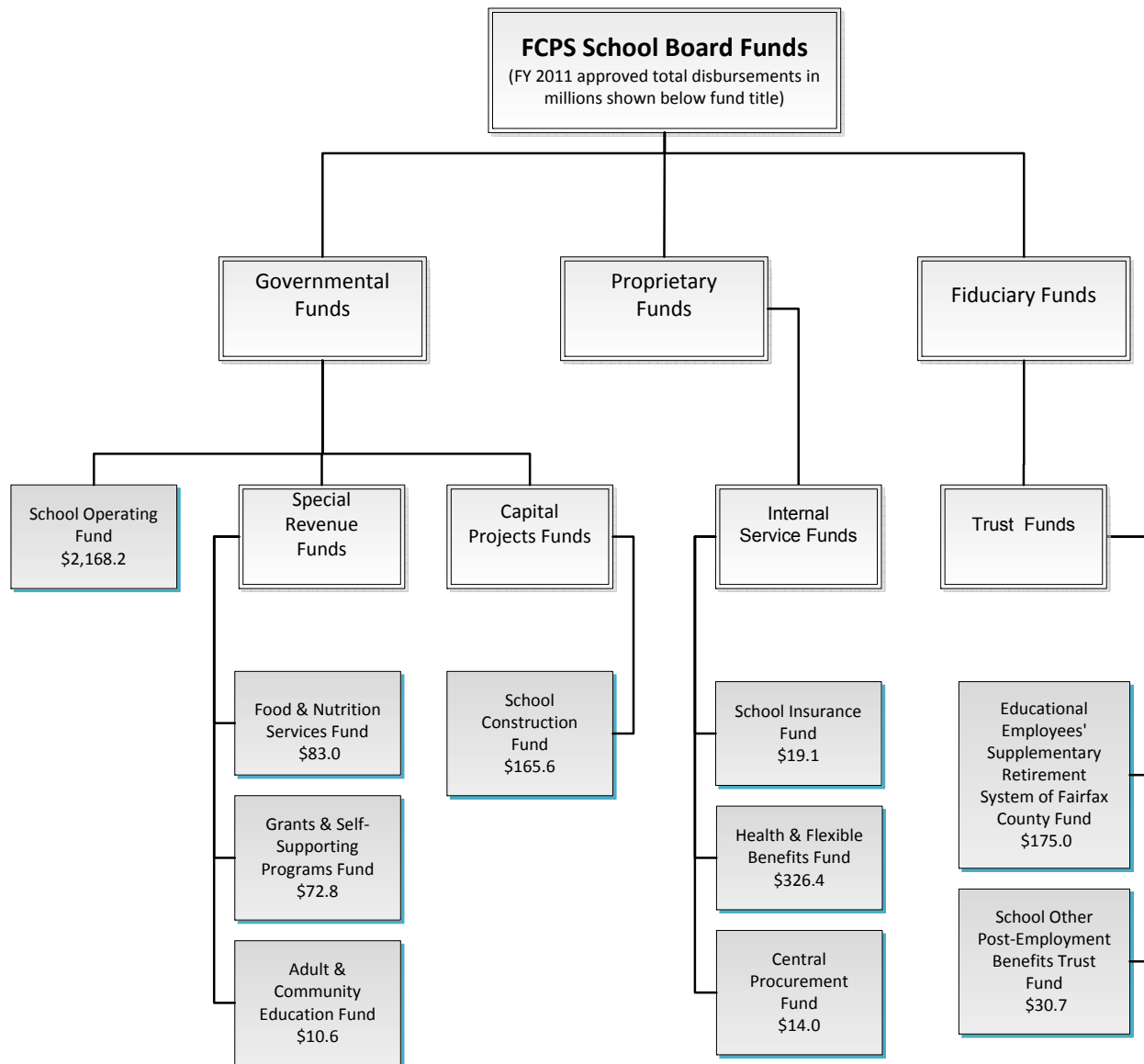
Classification Structure

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.



Fund Classification	Fund Type	Description	School Board Fund
Governmental Funds - account for tax supported and special revenue activities.	School Operating	The School Operating fund is FCPS' primary operating fund which accounts for all financial resources except those that are accounted for in another fund.	School Operating
	Special Revenue	Special Revenue funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specified purpose.	Food and Nutrition Services Grants and Self-Supporting Programs Adult and Community Education
	Capital Projects	The Capital Projects fund tracks financial transactions used for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.	School Construction
Proprietary Funds - account for business type activities.	Internal Service	Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis.	School Insurance Health and Flexible Benefits Central Procurement
Fiduciary Funds - account for resources held for others by FCPS as an agent or trustee.	Trust	Pension and other employee benefits trust funds account for assets held in a trustee capacity for the members and beneficiaries.	Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) School Other Post-Employment Benefits (OPEB)

School Board Funds



School Board Funds

Following is the organizational structure of the ten 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 is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts derived from food sales and the federal school lunch program.

Grants and Self-Supporting Programs Fund

This fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program that is funded primarily from the school operating fund and tuition.

Adult and Community Education Fund

This fund is used to account for activities in the programs offered by the Office of Adult and Community Education. These programs include basic skills education, high school completion, English for Speakers of Other Languages, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue source is tuition paid by the participants, county agencies, and local businesses.

School Construction Fund

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

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. The primary revenue source is the school operating fund.

Health and Flexible Benefits Fund

This fund is a self-insurance fund used to account for the transactions associated with the comprehensive health benefits self-insurance program. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the flexible spending account program. The primary revenue source is employer and employee contributions.

Central Procurement Fund

This fund accounts for centrally procured orders for textbooks, supplies, and equipment. Revenue is derived from the sale of items purchased centrally to schools.

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

This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue sources are investment income and employee and employer contributions.

School Other Post-Employment Benefits (OPEB) Trust Fund

This fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 45. The primary revenue sources are employer contributions and investment income.

School Board Funds

School Board Funds*			
(\$ in millions)			
Fund	FY 2010 Estimate	FY 2011 Approved	Change
School Operating			
Budget	\$2,240.5	\$2,168.2	(\$72.3)
Positions	22,074.6	22,149.8	75.2
Food and Nutrition Services			
Budget	\$79.7	\$83.0	\$3.3
Positions	41.5	41.5	0.0
Grants and Self-Supporting Programs			
Budget	\$100.7	\$72.8	(\$27.9)
Positions	514.2	509.0	(5.3)
Adult and Community Education			
Budget	\$11.9	\$10.6	(\$1.4)
Positions	66.5	59.5	(7.0)
Construction			
Budget	\$534.4	\$165.6	(\$368.8)
Positions	93.3	87.3	(6.0)
Insurance			
Budget	\$18.8	\$19.1	\$0.3
Positions	10.3	10.3	0.0
Health and Flexible Benefits			
Budget	\$311.8	\$326.4	\$14.6
Positions	18.0	18.0	0.0
Central Procurement			
Budget	\$14.0	\$14.0	\$0.0
Positions	1.0	1.0	0.0
ERFC (Retirement)			
Budget	\$167.8	\$175.0	\$7.3
Positions	32.3	29.3	(3.0)
OPEB Trust Fund			
Budget	\$26.0	\$30.7	\$4.7
Positions	0.0	0.0	0.0

* Does not add due to rounding.

School Board Policies and Practices

The School Board is responsible for establishing policy for the governance and operation of Fairfax County Public Schools. 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.

Reserve Policies

Nine 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 quarterly reviews. The specific purposes and policies that govern the use of reserve funds are summarized below.

Employee Compensation Reserve

This reserve of \$3.0 million was established by the School Board in FY 2011 to address employee compensation enhancements in FY 2012.

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.

Grants Reserve

A \$6.0 million grants reserve is maintained in the grants fund to provide appropriation authority funding for grant awards received between quarterly reviews.

School Materials Reserve

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

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 budget is finalized. This requirement fluctuates over the years. In FY 2011, the staffing reserve has 211.1 positions.

Strategic Reserve

A total of \$1.0 million is budgeted in the Superintendent's Office to be used to support the student achievement goals and the School Board's strategic governance initiative.

Superintendent's Reserve

This reserve of \$25,500 is used primarily for school-based personnel to cover unanticipated expenses.

Unrestricted Reserve

These funds are required for Incurred But Not Reported (IBNR) claims for workers' compensation and health as well as general liability.

Policies and Practices

Virginia Retirement System Reserve

In FY 2011, the General Assembly adopted a lower Virginia Retirement System (VRS) employer contribution rate and deferred employer contributions. Local jurisdictions will be required to repay the deferred amounts with interest over a ten-year period beginning in FY 2013. A reserve totaling \$45.0 million was established to address future VRS requirements.

Salary Increase Policies

FCPS has three salary scales: the teacher scale, the instructional assistant scale, and the unified scale. The unified scale is for bus drivers and bus attendants, school-based and nonschool-based administrators, and other support personnel.

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

Position Policies

Position Growth Policy

All position adjustments are subject to School Board approval and are either part of the budget development cycle for the succeeding fiscal year or the quarterly budget review cycle. Membership adjustment 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

FCPS [Regulation 5135](#) establishes procedures and guidelines for principals and other program managers for the reallocation of funds regarding vacant positions. Provided they maintain certain standards, and with justification, program managers have the flexibility to reallocate funds to meet an unanticipated need. Requests must be renewed annually.

Assumptions and Costing Guidelines for Other Budget Issues

Beginning Balance

FCPS budgets for a beginning balance each year when the budget is being developed. Funding is identified as beginning balance from the current or prior fiscal years to assist with balancing the budget of the upcoming year.

Building Maintenance

[Policy 8258](#) provides for building renovation and for infrastructure maintenance. A transfer is made from the School 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.

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.

Carryover Funding

FCPS has a practice of allowing schools and centers to 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. See <http://fcpsnet.fcps.edu/fs/moneytalks/MarApr2010.pdf> for more information

Equipment Funds Transfer

A transfer from the School Operating Fund to the Construction Fund is made to provide funding for equipment for new construction, renewals, and additions. Approved bond sales are also used to purchase equipment for newly-constructed or renovated schools. The School Operating Fund transfer provides one-third of the cost of the equipment requirement.

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.

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 the Department of Information Technology. The federal E-rate program provides discounts on eligible telecommunication services.

Vehicle and Bus Replacement

FCPS has a policy in place that establishes a guideline 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. Further information can be found in [Regulation 8611](#) and [Policy 8611](#).

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 1,540 school buses and approximately 733 nonbus vehicles including patrol cars for security purposes, cars, vans, pickup trucks, dump trucks, and maintenance vehicles.

Financial Policies

Debt Management Policies

The general obligation bond debt for Fairfax County Public Schools is consolidated with and managed by Fairfax County Government. The Board of Supervisors for Fairfax County Government adopted debt indicators within the [Ten Principles of Sound Financial Management](#) which state that the County's debt ratios shall be maintained at the levels listed below:

- Net debt as a percentage of estimated market value should always remain less than 3.0 percent.
- The ratio of debt service expenditures as a percentage of Combined General Fund disbursements should remain under 10.0 percent.

Policies and Practices

Operating Budget Policies

FCPS shall provide a balanced annual budget whereby the budgeted expenditures must not exceed available revenues. FCPS will monitor reports and compare actual revenues and expenditures to ensure expenditures do not exceed available financial resources. The online financial system utilized by FCPS provides appropriation controls to further ensure expenditures do not exceed budgetary amounts.

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. Budgeting and monitoring of all full-time salary accounts and employee benefits are the responsibility of the Office of Budget Services. 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 Office of Budget Services and program managers also carefully monitor comparisons between budget and actual expenditures to maintain cost control and to ensure against overspending.

Fund Management Policies

The division's other funds have the same expenditure and approval controls as the School Operating Fund. The other funds and departments with oversight responsibility for each fund are listed below.

Fund	Departments
Food and Nutrition Services	Financial Services
Grants and Self-Supporting Programs	Financial Services, Instructional Services, Special Services, Information Technology, and Professional Learning and Accountability
Adult and Community Education	Instructional Services
School Construction	Facilities and Transportation Services
School Insurance	Financial Services and Human Resources
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
School Other Post-Employment Benefits Trust Fund	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.

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 – general ledger system that provides reports to assist the School Board, Leadership Team, and program managers in 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 (GAAP) applicable to governmental units. The County Board of Supervisors provides significant funding to FCPS, and FCPS is considered a component of Fairfax County Government.

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 constitute 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 revenue 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., revenue) and decreases (e.g., expenses) in net total assets.

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 for governmental funds. The budgets are on a basis consistent with 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 the end of the fiscal year, 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 fiscal year-end and may require reappropriation by the County Board of Supervisors except for capital projects encumbrances.

Legal Authority

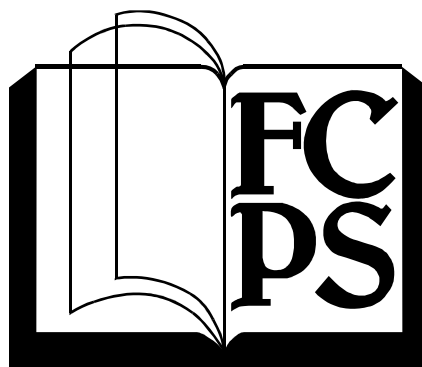
The Fairfax County School Board (FCSB) is charged by the Commonwealth of Virginia and the regulations of the Virginia Board of Education with providing and operating the public schools of Fairfax County. It is the function of the FCSB to set general school policy and, within the framework of Virginia 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 revenue obtained from state and federal sources and tuition and fees. Construction projects are funded by bonds approved by county voters.



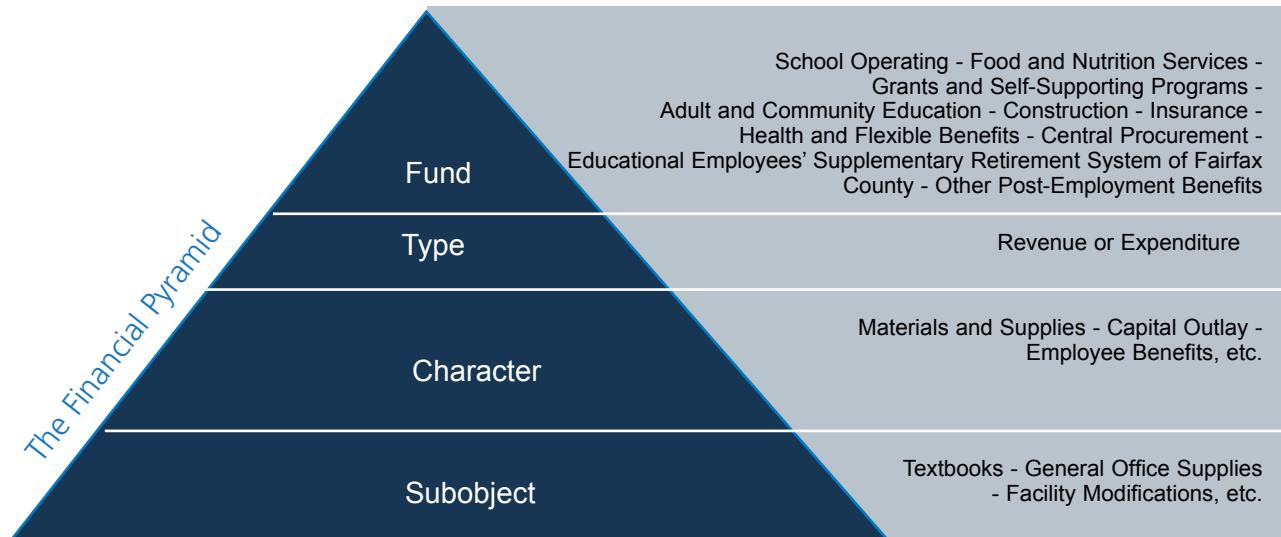
Financial

School Board Funds
Combined Fund Statement
Fund Statements
Operating Revenue
Operating Expenditures
Special Revenue Funds
Capital Projects Fund
Internal Service Funds
Trust Funds



Classification Structure

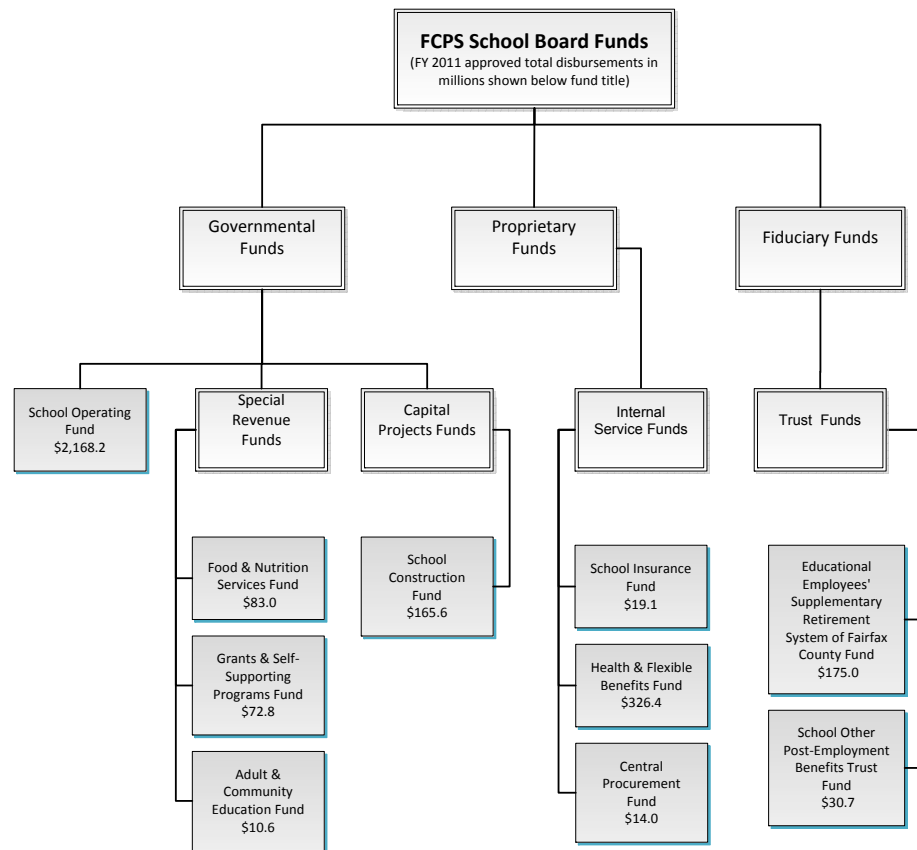
The primary elements used to classify revenues and expenditures are: fund, type, character, and subobject. Funds represent the highest level of the classification structure. Types refer to revenues and expenditures. Characters serve as a means for classifying revenues and expenditures into broad categories. 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.



Fund Classification	Fund Type	Description	School Board Fund
Governmental Funds - account for tax supported and special revenue activities.	School Operating	The School Operating fund is FCPS' primary operating fund which accounts for all financial resources except those that are accounted for in another fund.	School Operating
	Special Revenue	Special Revenue funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specified purpose.	Food and Nutrition Services Grants and Self-Supporting Programs Adult and Community Education
	Capital Projects	The Capital Projects fund tracks financial transactions used for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.	School Construction
Proprietary Funds - account for business type activities.	Internal Service	Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis.	School Insurance Health and Flexible Benefits Central Procurement
Fiduciary Funds - account for resources held for others by FCPS as an agent or trustee.	Trust	Pension and other employee benefits trust funds account for assets held in a trustee capacity for the members and beneficiaries.	Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) School Other Post-Employment Benefits (OPEB)

School Board Funds

The School Operating fund provides for the day-to-day operations and maintenance of the schools.



School Board Funds

The FY 2011 budget consists of the ten funds under control of the School Board. The chart above shows the relationship between each fund with FCPS as a whole and indicates the fund type and total disbursements for each. A summary of FCPS' significant accounting policies can be found beginning on page 139.

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. The fund statement can be found on page 148.

Food and Nutrition Services Fund

This fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts derived from food sales and the federal school lunch program. The fund statement can be found on page 149.

Grants and Self-Supporting Programs Fund

This fund is used to account for self-supporting programs and federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program which is funded primarily through the school operating fund and tuition. The fund statement can be found on page 150.

School Board Funds

Adult and Community Education Fund

This fund is used to account for activities in the programs offered by the Office of Adult and Community Education. These programs include basic skills education, high school completion, English for Speakers of Other Languages, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue source is tuition paid by the participants, county agencies, and local businesses. The fund statement can be found on page 150.

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 general obligation bonds by the County. The fund statement can be found on page 151.

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. The primary revenue source is the school operating fund. The fund statement can be found on page 152.

Health and Flexible Benefits Fund

This fund is a self-insurance fund used to account for the transactions associated with the comprehensive health benefits self-insurance program. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the flexible spending account program. The primary revenue source is employer and employee contributions. The fund statement can be found on page 153.

Central Procurement Fund

This fund accounts for centrally procured orders for textbooks, supplies, and equipment. It is a clearing account for items purchased centrally that are sold to schools. The fund statement can be found on page 154.

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

This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue source is investment income and employee and employer contributions. The fund statement can be found on page 154.

School Other Post-Employment Benefits Trust Fund (OPEB)

This fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses. The primary revenue source is investment income and employer contributions. The fund statement can be found on page 155.

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

Combined Fund Statement

Governmental Funds Only				
	General	Special Revenue	Capital Projects	Total Budgeted FY 2011
REVENUE:				
Intergovernmental:				
Fairfax County	\$ 1,610,334,722	\$ 2,517,729	\$ 155,000,000	\$ 1,767,852,451
Commonwealth of Virginia	433,236,111	11,252,486		444,488,597
Federal government	67,871,188	65,181,276	-	133,052,464
Charges for services:				
Tuition and fees	10,001,862	10,377,355	-	20,379,217
Food sales	-	49,038,246	-	49,038,246
Other	5,793,510	494,522	286,000	6,574,032
Recovered costs	35,433,040	-	150,000	35,583,040
Total revenues	\$ 2,162,670,433	\$ 138,861,613	\$ 155,436,000	\$ 2,456,968,046
EXPENDITURES:				
Instruction programs	\$ 1,833,672,539	\$ 70,148,702	\$ -	\$ 1,903,821,241
Support programs	305,817,305	13,232,236	-	319,049,541
Food service	-	83,017,202	-	83,017,202
Capital outlay	-	-	165,582,149	165,582,149
Total expenditures	\$ 2,139,489,845	\$ 166,398,140	\$ 165,582,149	\$ 2,471,470,134
Excess (deficiency) of revenues over (under) expenditures	\$ 23,180,588	\$ (27,536,527)	\$ (10,146,149)	\$ (14,502,088)
OTHER FINANCING SOURCES (USES)				
Transfers in	\$ -	\$ 14,767,709	\$ 10,146,149	\$ 24,913,858
Transfers out	(28,687,581)	-	-	(28,687,581)
Total other financing sources (uses)	\$ (28,687,581)	\$ 14,767,709	\$ 10,146,149	\$ (3,773,723)
Net change in fund balances	\$ (5,506,993)	\$ (12,768,818)	\$ -	\$ (18,275,811)
Fund balances - July 1	53,500,000	12,768,818	-	66,268,818
Increase (decrease) in reserve for inventories	47,993,007	-	-	(47,993,007)
Fund balances - June 30	\$ -	\$ -	\$ -	\$ -

Governmental Funds Only					
	Estimate FY 2010	Actual FY 2009	Actual FY 2008	Actual FY 2007	
REVENUE:					
Intergovernmental:					
Fairfax County	\$ 2,117,482,323	\$ 1,784,528,481	\$ 1,733,786,181	\$ 1,667,968,578	
Commonwealth of Virginia	428,433,487	454,466,894	457,449,236	450,801,116	
Federal government	164,827,615	97,438,819	86,729,345	87,641,349	
Charges for services:					
Tuition and fees	16,747,573	16,773,337	17,324,638	17,472,126	
Food sales	46,987,378	48,247,766	44,752,012	41,269,698	
Other	35,264,599	16,147,474	20,386,469	19,033,865	
Recovered costs	8,287,539	37,343,535	36,471,855	33,945,800	
Total revenues	\$ 2,818,030,514	\$ 2,454,946,306	\$ 2,396,899,736	\$ 2,318,132,532	
EXPENDITURES:					
Instruction programs	\$ 1,971,435,223	\$ 1,882,672,292	\$ 1,854,379,818	\$ 1,794,888,246	
Support programs	347,484,051	313,837,265	334,251,107	297,466,053	
Food service	79,679,668	68,281,850	65,703,679	63,784,180	
Capital outlay	534,378,991	168,539,346	163,273,446	147,929,690	
Total expenditures	\$ 2,932,977,934	\$ 2,433,330,753	\$ 2,417,608,050	\$ 2,304,068,169	
Excess (deficiency) of revenues over (under) expenditures	\$ (114,947,419)	\$ 21,615,553	\$ (20,708,314)	\$ 14,064,363	
OTHER FINANCING SOURCES (USES)					
Transfers in	\$ 30,445,358	\$ 47,223,343	\$ 55,402,702	\$ 59,424,885	
Transfers out	(34,220,683)	(34,526,863)	(38,998,232)	(43,806,852)	
Total other financing sources (uses)	\$ (3,775,325)	\$ 12,696,480	\$ 16,404,470	\$ 15,618,033	
Net change in fund balances	\$ (118,722,744)	\$ 34,312,033	\$ (4,303,844)	\$ 33,682,396	
Fund balances - July 1	172,222,744	137,881,061	141,851,306	108,555,994	
Increase (decrease) in reserve for inventories	-	29,650	333,599	(387,084)	
Fund balances - June 30	\$ 53,500,000	\$ 172,222,744	\$ 137,881,061	\$ 141,851,306	

Fund Statements

School Operating Fund Statement*

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
BEGINNING BALANCE, July 1	\$ 102,173,773	\$ 128,875,393	\$ 108,784,572	\$ 118,117,834	\$ 53,500,000
REVENUE:					
Sales Tax	\$ 166,068,926	\$ 155,185,870	\$ 147,449,587	\$ 141,879,545	\$ 140,077,108
State Aid	273,601,099	288,354,678	300,575,307	268,704,218	293,159,003
Federal Aid	42,876,394	39,565,177	46,171,524	90,977,631	67,871,188
City of Fairfax Tuition	33,387,897	36,129,470	36,499,779	35,114,599	35,433,040
Tuition, Fees, and Other	16,357,995	18,215,575	17,994,694	12,572,550	15,795,372
Total Revenue	\$ 532,292,311	\$ 537,450,770	\$ 548,690,891	\$ 549,248,543	\$ 552,335,711
TRANSFERS IN:					
Combined County General Fund	\$1,533,218,089	\$1,586,600,722	\$1,626,600,722	\$1,626,600,722	\$1,610,334,722
Health and Flexible Benefits Fund	-	-	10,700,000	-	-
Total Transfers In	\$1,533,218,089	\$1,586,600,722	\$1,637,300,722	\$1,626,600,722	\$1,610,334,722
Total Revenue and Transfers	\$2,065,510,400	\$2,124,051,492	\$2,185,991,613	\$2,175,849,265	\$2,162,670,433
Total Funds Available	\$2,167,684,173	\$2,252,926,885	\$2,294,776,185	\$2,293,967,099	\$2,216,170,433
EXPENDITURES:	\$1,991,228,106	\$2,101,368,708	\$2,138,355,614	\$2,206,246,417	\$2,139,489,845
Total Expenditures	\$1,991,228,106	\$2,101,368,708	\$2,138,355,614	\$2,206,246,417	\$2,139,489,845
TRANSFERS OUT:					
Construction Fund	\$ 14,335,558	\$ 12,776,868	\$ 10,985,226	\$ 8,684,077	\$ 10,146,149
Grants and Self-Supporting Fund	27,797,076	24,525,697	21,845,970	20,802,445	14,367,709
Adult and Community Education Fund	1,674,217	1,695,667	1,695,667	958,836	400,000
Consolidated Debt Service Fund	3,773,823	3,775,373	3,775,873	3,775,323	3,773,723
Total Transfers Out	\$ 47,580,674	\$ 42,773,605	\$ 38,302,736	\$ 34,220,682	\$ 28,687,581
Total Disbursements	\$2,038,808,780	\$2,144,142,313	\$2,176,658,350	\$2,240,467,099	\$2,168,177,426
Reserves:					
VRS	\$ -	\$ -	\$ -	\$ -	\$ 44,993,007
Employee Compensation	-	-	-	-	3,000,000
Total Reserves	\$ -	\$ -	\$ -	\$ -	\$ 47,993,007
ENDING BALANCE, June 30	\$ 128,875,393	\$ 108,784,572	\$ 118,117,835	\$ 53,500,000	\$ -

*May not add due to rounding.

Food and Nutrition Services Fund Statement*					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
BEGINNING BALANCE, July 1	\$ 9,408,784	\$ 8,675,659	\$ 8,450,350	\$ 10,870,140	\$ 11,281,198
REVENUE:					
Food Sales	\$ 44,208,646	\$ 44,752,013	\$ 48,247,766	\$ 46,994,378	\$ 49,038,246
Federal Aid	18,029,127	19,407,391	21,532,646	20,740,038	21,756,710
State Aid	802,362	788,758	769,158	815,112	805,500
Other Revenue	<u>398,005</u>	<u>296,695</u>	<u>147,115</u>	<u>260,000</u>	<u>135,549</u>
Total Revenue	\$ 63,438,140	\$ 65,244,857	\$ 70,696,685	\$ 68,809,528	\$ 71,736,004
Total Funds Available	\$ 72,846,924	\$ 73,920,516	\$ 79,147,035	\$ 79,679,668	\$ 83,017,202
EXPENDITURES	\$ 63,784,181	\$ 65,803,765	\$ 68,306,545	\$ 68,398,470	\$ 74,186,332
Food and Nutrition Services General Reserve	-	-	-	11,281,198	8,830,870
Total Disbursements	\$ 63,784,181	\$ 65,803,765	\$ 68,306,545	\$ 79,679,668	\$ 83,017,202
Change in Inventory	\$ (387,084)	\$ 333,599	\$ 29,650	\$ -	\$ -
ENDING BALANCE, June 30	\$ 8,675,659	\$ 8,450,350	\$ 10,870,140	\$ -	\$ -

*May not add due to rounding.

Fund Statements

Grants and Self-Supporting Programs Fund Statement*

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
BEGINNING BALANCE, July 1	\$ 8,050,830	\$ 6,938,208	\$ 6,558,790	\$ 5,837,182	\$ 1,317,804
REVENUE:					
State Aid	\$ 8,670,357	\$ 11,405,057	\$ 4,010,048	\$ 16,395,873	\$ 9,801,859
Federal Aid	25,804,586	26,765,079	28,915,568	52,274,579	42,746,699
Tuition	3,113,300	3,282,928	2,728,580	2,194,913	2,034,042
Industry, Foundation, Other	1,726,307	791,921	954,857	853,548	26,421
Total Revenue	\$ 39,314,551	\$ 42,244,985	\$ 36,609,053	\$ 71,718,913	\$ 54,609,021
TRANSFERS IN:					
School Operating Fund (Grants)	\$ 10,101,846	\$ 8,874,217	\$ 8,759,034	\$ 8,865,952	\$ 8,865,952
School Operating Fund (Summer School)	17,695,230	15,651,482	13,086,935	11,936,493	5,501,757
County General Fund	-	-	-	-	-
Cable Communication Fund	2,321,540	2,905,459	2,927,759	2,386,548	2,517,729
Total Transfers In	\$ 30,118,617	\$ 27,431,158	\$ 24,773,728	\$ 23,188,993	\$ 16,885,438
Total Revenue and Transfers	\$ 69,433,168	\$ 69,676,143	\$ 61,382,781	\$ 94,907,906	\$ 71,494,459
Total Funds Available	\$ 77,483,998	\$ 76,614,351	\$ 67,941,570	\$ 100,745,088	\$ 72,812,263
EXPENDITURES	\$ 70,545,790	\$ 70,055,561	\$ 62,104,388	\$ 100,745,088	\$ 72,812,263
ENDING BALANCE, June 30	\$ 6,938,208	\$ 6,558,790	\$ 5,837,182	\$ -	\$ -

*May not add due to rounding.

Adult and Community Education Fund Statement*

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
BEGINNING BALANCE, July 1	\$ 810,858	\$ 1,289,700	\$ 1,138,441	\$ 904,751	\$ 169,816
REVENUE:					
State Aid	\$ 729,572	\$ 786,880	\$ 789,240	\$ 737,891	\$ 691,778
Federal Aid	931,242	991,693	819,082	731,215	631,216
Tuition	7,032,681	6,754,757	6,888,650	8,045,410	8,343,313
Industry, Foundation, Other	692,813	512,533	427,497	549,668	332,552
Total Revenue	\$ 9,386,308	\$ 9,045,863	\$ 8,924,469	\$ 10,064,184	\$ 9,998,859
TRANSFERS IN:					
School Operating Fund	\$ 1,674,217	\$ 1,695,667	\$ 1,695,667	\$ 958,836	\$ 400,000
Total Transfers In	\$ 1,674,217	\$ 1,695,667	\$ 1,695,667	\$ 958,836	\$ 400,000
Total Revenue and Transfers	\$ 11,060,525	\$ 10,741,530	\$ 10,620,136	\$ 11,023,020	\$ 10,398,859
Total Funds Available	\$ 11,871,383	\$ 12,031,230	\$ 11,758,577	\$ 11,927,771	\$ 10,568,675
EXPENDITURES	\$ 10,581,683	\$ 10,892,789	\$ 10,853,826	\$ 11,927,771	\$ 10,568,675
ENDING BALANCE, June 30	\$ 1,289,700	\$ 1,138,441	\$ 904,751	\$ -	\$ -

*May not add due to rounding.

School Construction Fund Statement*					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
BEGINNING BALANCE, July 1	\$ (12,210,585)	\$ (3,656,649)	\$ 13,219,784	\$ 36,763,861	\$ -
REVENUE:					
General Obligation Bonds	\$ 129,490,000	\$ 144,280,000	\$ 155,000,000	\$ 155,000,000	\$ 155,000,000
State Construction Grant	928,801	928,016	873,571	-	-
City of Fairfax	557,903	342,386	843,756	150,000	150,000
Rebates & Insurance Proceeds	-	1,760,440	-	-	-
Miscellaneous Revenue	71,012	199,362	1,249,474	36,000	36,000
PTA/PTO Donations	241,871	274,627	275,473	150,000	150,000
Other Donations	6,858,481	5,622,140	2,254,623	100,000	100,000
Sale of Real Estate	4,000,000	-	-	-	-
Total Revenue	\$ 142,148,068	\$ 153,406,971	\$ 160,496,897	\$ 155,436,000	\$ 155,436,000
AUTHORIZED BUT UNISSUED BONDS	\$ -	\$ -	\$ -	\$ 333,495,053	\$ -
TRANSFERS IN:					
School Operating Fund					
Building Maintenance	\$ 9,400,000	\$ 9,400,000	\$ 9,300,000	\$ 6,449,030	\$ 6,449,030
Classroom Equipment	3,195,057	2,880,000	1,632,989	1,828,202	3,097,119
Facility Modifications	1,740,501	496,868	52,237	406,845	600,000
Total Transfers In	\$ 14,335,558	\$ 12,776,868	\$ 10,985,226	\$ 8,684,077	\$ 10,146,149
Total Revenue and Transfers	\$ 156,483,626	\$ 166,183,839	\$ 171,482,123	\$ 497,615,130	\$ 165,582,149
Total Funds Available	\$ 144,273,041	\$ 162,527,190	\$ 184,701,907	\$ 534,378,991	\$ 165,582,149
EXPENDITURES AND COMMITMENTS:					
Expenditures	\$ 147,929,690	\$ 149,307,406	\$ 147,938,046	\$ 200,883,938	\$ 165,582,149
Additional Contractual Commitments	-	-	-	333,495,053	-
Total Disbursements	\$ 147,929,690	\$ 149,307,406	\$ 147,938,046	\$ 534,378,991	\$ 165,582,149
ENDING BALANCE, June 30	\$ (3,656,649)	\$ 13,219,784	\$ 36,763,861	\$ -	\$ -

*May not add due to rounding.

Fund Statements

School Insurance Fund Statement*

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
BEGINNING BALANCE, July 1	\$ 21,841,537	\$ 25,171,637	\$ 28,295,741	\$ 27,605,581	\$ 27,218,288
REVENUE:					
Workers' Compensation					
School Operating Fund	\$ 6,771,502	\$ 6,771,502	\$ 5,771,502	\$ 7,275,947	\$ 7,926,080
Food and Nutrition Services Fund	277,166	277,166	277,166	277,166	277,166
Other Insurance					
School Operating Fund	7,700,000	5,468,127	3,418,127	4,463,682	4,468,127
Insurance Proceeds	130,353	570,518	225,587	50,000	50,000
Total Revenue	\$ 14,879,021	\$ 13,087,313	\$ 9,692,382	\$ 12,066,795	\$ 12,721,373
Total Funds Available	\$ 36,720,558	\$ 38,258,950	\$ 37,988,123	\$ 39,672,376	\$ 39,939,661
EXPENDITURES:					
Workers' Compensation					
Administration	\$ 564,440	\$ 598,506	\$ 615,845	\$ 655,707	\$ 837,525
Claims Paid	3,877,380	3,898,398	4,133,332	6,533,961	6,648,961
Claims Management	600,888	377,903	628,197	600,000	650,000
Other Insurance	6,506,213	5,088,402	3,349,077	6,320,511	5,855,444
Subtotal Expenditures	\$ 11,548,921	\$ 9,963,209	\$ 8,726,451	\$ 14,110,179	\$ 13,991,930
Allocated Reserves	\$ -	\$ -	\$ -	\$ 4,735,027	\$ 5,120,561
Net Change in Accrued Liability					
Workers' Compensation	\$ 1,625,000	\$ 1,279,000	\$ 1,741,000	\$ -	\$ -
Other Insurance	127,690	345,425	(84,909)	-	-
Subtotal Net Change in Accrued Liability	\$ 1,752,690	\$ 1,624,425	\$ 1,656,091	\$ -	\$ -
Total Disbursements	\$ 13,301,611	\$ 11,587,634	\$ 10,382,542	\$ 18,845,206	\$ 19,112,490
ENDING BALANCE, June 30	\$ 25,171,637	\$ 28,295,741	\$ 29,261,672	\$ 20,827,171	\$ 20,827,171
Unrestricted Reserves:					
Workers' Comp. Accrued Liability	\$ 15,068,000	\$ 16,347,000	\$ 18,088,000	\$ 18,088,000	\$ 18,088,000
Other Insurance Accrued Liability	2,478,655	2,824,080	2,739,171	2,739,171	2,739,171
Reserve for Catastrophic Occurrences	7,624,982	9,124,661	8,434,501	-	-
Total Reserves	\$ 25,171,637	\$ 28,295,741	\$ 29,261,672	\$ 20,827,171	\$ 20,827,171

*May not add due to rounding.

Health and Flexible Benefits Fund Statement*

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
BEGINNING BALANCE, July 1	\$ 42,844,295	\$ 55,228,456	\$ 62,846,483	\$ 51,971,268	\$ 52,446,696
REVENUE:					
Employer Contributions	\$ 141,466,920	\$ 145,774,691	\$ 153,811,201	\$ 166,711,271	\$ 174,935,211
Employee Contributions	41,369,035	42,669,959	45,119,008	48,050,677	50,341,073
Retiree/Other Contributions	29,603,377	32,031,462	34,784,278	33,530,640	35,566,516
Medicare Part D	1,948,570	2,240,564	2,875,290	2,400,000	2,400,000
Interest Income	4,093,498	5,797,756	4,149,520	2,936,000	4,260,479
Subtotal	\$ 218,481,400	\$ 228,514,432	\$ 240,739,297	\$ 253,628,589	\$ 267,503,279
Flexible Spending Accounts (FSA) Withholdings	\$ 5,995,588	\$ 6,214,758	\$ 6,451,615	\$ 6,200,000	\$ 6,449,893
Total Revenue	\$ 224,476,988	\$ 234,729,190	\$ 247,190,912	\$ 259,828,589	\$ 273,953,172
Total Funds Available	\$ 267,321,283	\$ 289,957,646	\$ 310,037,395	\$ 311,799,857	\$ 326,399,867
EXPENDITURES/PAYMENTS:					
Health Benefits Paid	\$ 148,440,000	\$ 162,660,156	\$ 181,818,633	\$ 181,140,911	\$ 205,900,000
Premiums Paid	46,135,443	49,352,991	49,671,619	57,620,278	52,800,000
Claims Incurred but not Reported (IBNR)	15,621,000	15,771,000	16,030,000	17,157,000	16,886,697
IBNR Prior Year Credit	(15,000,000)	(15,621,000)	(15,771,000)	(16,114,000)	(16,030,000)
Health Administrative Expenses	10,968,303	8,623,190	9,205,987	13,231,972	10,817,541
Subtotal	\$ 206,164,746	\$ 220,786,337	\$ 240,955,239	\$ 253,036,161	\$ 270,374,239
Flexible Spending Accounts Reimbursement	\$ 5,829,255	\$ 6,208,117	\$ 6,290,042	\$ 6,200,000	\$ 6,404,575
FSA Administrative Expenses	98,826	116,709	120,845	117,000	121,000
Subtotal	\$ 5,928,081	\$ 6,324,826	\$ 6,410,887	\$ 6,317,000	\$ 6,525,575
Total Expenditures/Payments	\$ 212,092,827	\$ 227,111,163	\$ 247,366,126	\$ 259,353,161	\$ 276,899,814
TRANSFERS OUT:					
School Operating Fund	\$ -	\$ -	\$ 10,700,000	\$ -	\$ -
Total Expenditures and Transfers	\$ 212,092,827	\$ 227,111,163	\$ 258,066,126	\$ 259,353,161	\$ 276,899,814
Claims Stabilization Reserve ^{1/}	\$ -	\$ -	\$ -	\$ 52,446,696	\$ 49,500,053
Total Disbursements	\$ 212,092,827	\$ 227,111,163	\$ 258,066,126	\$ 311,799,857	\$ 326,399,867
ENDING BALANCE, June 30	\$ 55,228,456	\$ 62,846,483	\$ 51,971,268	\$ -	\$ -

*May not add due to rounding.

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

Fund Statements

Central Procurement Fund Statement*

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
BEGINNING BALANCE, July 1	\$ 604,345	\$ 1,043,156	\$ 423,873	\$ 718,373	\$ 718,373
REVENUE:					
Sales to Schools/Departments	\$ 13,472,427	\$ 11,975,717	\$ 11,340,563	\$ 14,000,000	\$ 14,000,000
Total Funds Available	\$ 14,076,772	\$ 13,018,873	\$ 11,764,436	\$ 14,718,373	\$ 14,718,373
EXPENDITURES:					
Purchase for Resale	\$ 13,033,616	\$ 12,595,000	\$ 11,046,063	\$ 14,000,000	\$ 14,000,000
Total Disbursements	\$ 13,033,616	\$ 12,595,000	\$ 11,046,063	\$ 14,000,000	\$ 14,000,000
ENDING BALANCE, June 30	\$ 1,043,156	\$ 423,873	\$ 718,373	\$ 718,373	\$ 718,373

*May not add due to rounding.

Educational Employees' Supplementary Retirement System of Fairfax County Fund Statement*

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
BEGINNING BALANCE, July 1	\$1,766,534,920	\$2,015,657,689	\$1,858,478,688	\$1,441,366,143	\$1,477,410,082
REVENUE:					
Contributions	\$ 81,205,573	\$ 84,533,124	\$ 88,008,889	\$ 86,150,000	\$ 97,647,288
Investment Income	319,918,250	(82,894,399)	(349,773,719)	117,669,000	126,626,000
Total Revenue	\$ 401,123,823	\$ 1,638,725	\$ (261,764,830)	\$ 203,819,000	\$ 224,273,288
Total Funds Available	\$2,167,658,743	\$2,017,296,414	\$1,596,713,858	\$1,645,185,143	\$1,701,683,369
EXPENDITURES	\$ 152,001,054	\$ 158,817,726	\$ 155,347,715	\$ 167,775,061	\$ 175,033,726
ENDING BALANCE, June 30	\$2,015,657,689	\$1,858,478,688	\$1,441,366,143	\$1,477,410,082	\$1,526,649,643

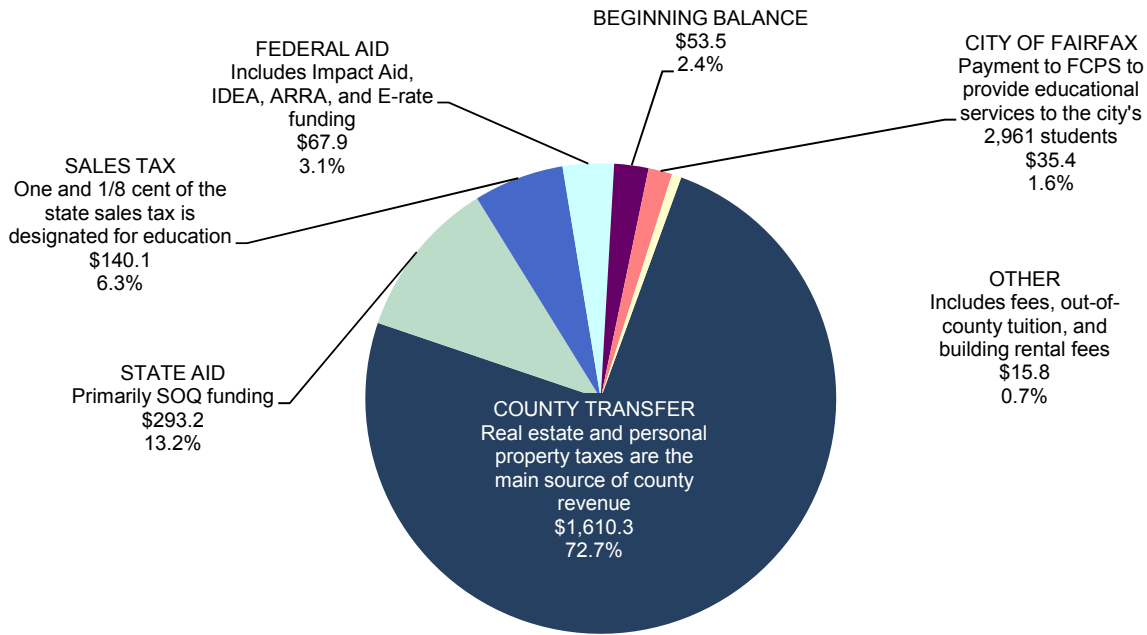
*May not add due to rounding.

School OPEB Trust Fund Statement*						
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved	
BEGINNING BALANCE, July 1	\$ -	\$ -	\$ 7,995,517	\$ 17,520,320	\$ 17,995,320	
REVENUE:						
Employer Contributions	\$ -	\$ 26,115,364	\$ 36,641,152	\$ 26,000,000	\$ 45,663,000	
Net Investment Income	-	517	(1,166,577)	485,000	2,500,000	
Total Revenue	\$ -	\$ 26,115,881	\$ 35,474,575	\$ 26,485,000	\$ 48,163,000	
Total Funds Available	\$ -	\$ 26,115,881	\$ 43,470,092	\$ 44,005,320	\$ 66,158,320	
EXPENDITURES	\$ -	\$ 18,120,364	\$ 25,949,772	\$ 26,010,000	\$ 30,723,000	
ENDING BALANCE, June 30	\$ -	\$ 7,995,517	\$ 17,520,320	\$ 17,995,320	\$ 35,435,320	

*May not add due to rounding.

Operating Revenue

Where it comes from...
 FY 2011 Approved Operating Revenue
 (\$ in millions)



With limited funding from other sources, FCPS must rely on county government for 73 percent of its operating revenue.

School Operating Fund Revenue Overview

In FY 2011, the approved revenue for the School Operating Fund totals \$2.2 billion, an increase of \$13.5 million, or 0.6 percent, compared to the FY 2010 Approved Budget, and a reduction of \$77.8 million, or 3.4 percent, compared to the FY 2010 estimate. The FY 2010 estimate includes adjustments made at the FY 2009 Final Budget Review approved by the School Board on July 23, 2009, and the FY 2010 Midyear Budget Review approved by the School Board on November 16, 2009, and the FY 2010 Third Quarter Budget Review approved by the School Board on March 18, 2010.

The FY 2011 budget includes a \$53.5 million beginning balance resulting primarily from the FY 2009 year-end available balance and a net savings of \$25.5 million from a fourth quarter VRS employer contribution rate holiday in FY 2010, both of which were carried forward to FY 2011. The primary source of operating revenue comes from local funds. In FY 2011, the County General Fund transfer decreased \$16.3 million, or 1.0 percent compared to FY 2010. State revenue (sales tax and state aid), another major funding source, is projected to increase 4.0 percent compared to the FY 2010 approved. Together, these two funding sources comprise more than 92.0 percent of all revenue projected for FY 2011.

When compared to other Virginia jurisdictions, Fairfax County must fund a much larger portion of its school budget with local county funds. The state adjusts the education funding it provides to individual school divisions according to a Local Composite Index (LCI - for more information, please see Standards of Quality Accounts on page 159). Because Fairfax County's LCI is higher than many other jurisdictions', the state provides only 19.5 percent of FCPS' funding. This is significantly less than the average 49.8 percent received by other Virginia school divisions; and as a result, FCPS must rely on Fairfax County for almost three-quarters of its operating revenue.

Operating Revenue

In FY 2011, federal aid in the operating fund includes \$26.9 million awarded through the American Recovery and Reinvestment Act of 2009 (ARRA). This two-year infusion of funding allowed FCPS to continue to fund programs in FY 2010 and FY 2011 that would have been eliminated without the stimulus funds. Federal entitlement grants from the Elementary and Secondary Education Act (ESEA) are another source of revenue for FCPS. These grants total \$35.7 million (including \$8.2 million in ARRA Title I funding) and are accounted for in the Grants and Self-Supporting Fund (see Special Revenue Funds).

Revenue Comparison* (\$ in millions)							
Category	FY 2010 Approved	FY 2010 Estimate	FY 2011 Approved	Change Approved to Approved		Change Estimate to Approved	
				Amount	Percent	Amount	Percent
Beginning Balance	\$28.0	\$118.1	\$53.5	\$25.5	91.1%	(\$64.6)	-54.7%
County Transfer Revenue	\$1,626.6	\$1,626.6	\$1,610.3	(\$16.3)	-1.0%	(\$16.3)	-1.0%
State Aid	\$263.4	\$268.7	\$293.2	\$29.8	11.3%	\$24.5	9.1%
Sales Tax	153.1	141.9	140.1	(13.0)	-8.5%	(1.8)	-1.3%
Federal Aid	84.0	91.0	67.9	(16.1)	-19.2%	(23.1)	-25.4%
City of Fairfax	35.1	35.1	35.4	0.3	0.9%	0.3	0.9%
Other	12.6	12.6	15.8	3.2	25.6%	3.2	25.6%
Subtotal Revenue	\$548.1	\$549.2	\$552.3	\$4.2	0.8%	\$3.1	0.6%
Total School Operating Fund	\$2,202.7	\$2,294.0	\$2,216.2	\$13.5	0.6%	(\$77.8)	-3.4%

*Does not add due to rounding.

Beginning Balance

\$53.5 million

Funding for beginning balances is the result of expenditure savings identified from prior fiscal years. It is included in the revenue section because it adds to the total funds available for appropriation. The FY 2011 budget includes a \$53.5 million beginning balance resulting primarily from the FY 2009 year-end available balance and a net savings of \$25.5 million from a fourth quarter VRS employer contribution rate holiday in FY 2010, both of which were carried forward to FY 2011. The beginning balance increased \$25.5 million from the FY 2010 approved.

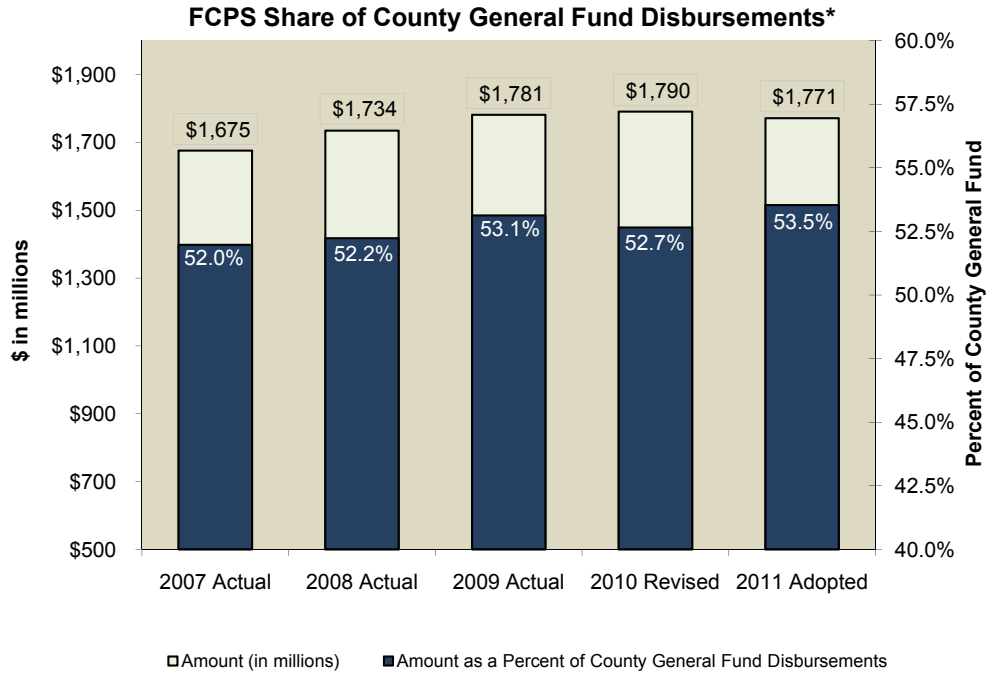
Transfers In - County General Fund

\$1.6 billion

Real and personal property tax dollars are the primary revenue sources for Fairfax County. The Board of Supervisors (BOS) approves a transfer from county funds to finance the School Operating Fund. Real estate assessments continue to decline. To mitigate the resulting revenue shortfall, the BOS increased the real estate tax rate from \$1.04 to \$1.09 per \$100 of assessed value. Each cent of the real estate tax is equivalent to approximately \$18.7 million in revenue to the County. In addition, the BOS reduced the funding for FCPS by \$16.3 million or 1.0 percent. The County General Fund transfer represents 72.7 percent of the School Operating Fund's revenue.

Real and personal property tax dollars are the primary revenue sources for Fairfax County.

Operating Revenue



State Aid (\$ in millions)	
• SOQ/Equalized	\$271.9
• Incentive	2.1
• Lottery Funded	18.1
• Categorical	0.2
• Other	0.9
Total	\$293.2

State Aid

\$293.2 million

State Aid provides the state's share of public education funding. Based on recent state estimates and General Assembly action last spring, it is projected that state aid will increase from \$263.4 million to \$293.2 million in FY 2011, an increase of \$29.8 million, or 11.3 percent, from the FY 2010 Approved Budget.

Despite the increase in funding, it is important to know that the state made deep cuts in education totaling \$60.7 million for FCPS (including stimulus funding) that were offset only by the routine update of the Local Composite Index (LCI). The LCI is adjusted every two years and according to the new LCI, Fairfax County's relative wealth declined, resulting in a significantly lower LCI and an increase of \$61.8 million, or just \$1.1 million more than the revenue reductions.

The state cuts include the elimination of several components of the funding formula including inflation on certain categories, annual and sick leave payments for terminated employees, travel, leases and other miscellaneous categories. The portion of the funding formula that determines the value of the funded health care premium was changed to use the overall participation in health care plans, rather than the actual participation, rates further reducing state costs. In addition, a cap on the funding for support positions that was implemented in FY 2010, but offset using State Fiscal Stabilization Funds, was made permanent. Unless these structural changes to the funding formula are reversed, they will have a permanent negative impact on local school divisions.

State aid is divided into five types of accounts: Standards of Quality, Incentive, Lottery Funded, Categorical, and Other. A summary of each type follows:

Operating Revenue

Standards of Quality Accounts

The Standards of Quality (SOQ) prescribe the minimum foundation program that all public schools in Virginia must meet. Standards are set by the Virginia 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 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 calculated every two years for the State's biennium budget. FY 2011 is the first year of the State's biennium budget and FCPS' LCI decreased from 0.7650 to 0.7126, or 6.9 percent compared to FY 2010. This is a significant decline and it resulted in a gain of \$61.8 million and offset other reductions in state revenue. The LCI will not change in FY 2012.

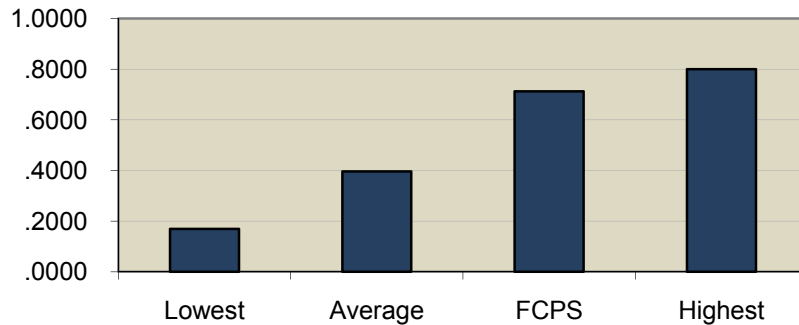
Basic Aid, the primary component of the SOQ, establishes standards for personnel, instructional materials, program and systemwide planning and management, as well as performance objectives for the Virginia Board of Education and local school divisions. Basic Aid is estimated to be \$210.2 million in FY 2011. In addition to Basic Aid, smaller amounts of SOQ funding are received for special education, vocational education, gifted education, prevention, intervention and remediation, textbooks, VRS retirement, social security, and group life insurance. Like Basic Aid, each SOQ account is funded by an individual per pupil rate, and equalized by the LCI. In FY 2011, SOQ funding other than Basic Aid totals \$61.8 million.

SOQ/ Equalized Accounts* (\$ in millions)	
• Basic Aid	\$210.2
• Textbooks**	0.8
• Vocational Education	3.0
• Gifted Education	2.4
• Special Education	31.5
• Prevention, Intervention, and Remediation	2.7
• VRS Retirement	7.8
• Social Security	13.2
• State Group Life	0.5
Total	\$271.9

*Does not add due to rounding.

**Additional funding is provided through the lottery-funded account.

Virginia 2010-2012 Composite Index of Local Ability-To-Pay



Operating Revenue

Incentive Accounts (\$ in millions)	
• Governor's School	\$2.1
• Compensation Supplement	0.0
Total	\$2.1

Lottery Funded (\$ in millions)	
• K-3 Class Size Reduction	\$2.1
• Early Reading Intervention	1.1
• At Risk	1.4
• Foster Care	0.7
• SOL Algebra Readiness	0.4
• Career and Technical	0.7
• Textbooks*	1.8
• ESOL	9.9
Total	\$18.1

*Additional funding provided through the SOQ account.

Categorical Accounts (\$ in millions)	
• Homebound	\$0.2
Total	\$0.2

Other State Aid (\$ in millions)	
• Vision Program	\$0.1
• Adult Secondary	0.1
• NBCT	0.7
Total	\$0.9

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 it will meet the requirements that are unique to each category. Incentive accounts include compensation supplement and Governor's schools (Thomas Jefferson High School for Science and Technology). A compensation supplement is not funded in FY 2011; Governor's school funding is \$2.1 million.

Lottery-Funded Accounts

During the 2008 session, the General Assembly created a new category titled lottery-funded accounts and designated that certain existing programs be funded with lottery proceeds, rather than with state general funds. In FY 2009, 10 programs were designated as lottery-funded programs. In FY 2010, five more programs moved to lottery-funded. For FY 2011, the General Assembly moved ESOL and a portion of textbook funding to this category, and funding for construction and other operating costs was eliminated. Prior to FY 2009, FCPS received approximately \$9.0 million in lottery funds that were dedicated 50.0 percent to construction costs and the remaining 50.0 percent was for other undesignated operational costs. This funding declined to \$4.5 million in FY 2010. With the elimination of the construction and other operating costs funding in FY 2011, there are no discretionary lottery funds. FCPS is projected to receive a total of \$18.1 million for lottery-funded programs.

Categorical Accounts

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. Funding for homebound students is the only categorical account in the FCPS operating fund; funding for Career and Technical Education was moved to a lottery-funded account. Total categorical funding is \$0.2 million.

Other

Other sources of state revenue include funding for the vision and adult secondary education programs, and the state payment for the stipend for National Board Certified Teachers. The total FY 2011 funding for these accounts is \$0.9 million.

Sales Tax

\$140.1 million

Of the 5.0 percent 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 cent is returned to school districts as sales tax revenue and one-eighth cent is used to fund the state's share of the Standards of Quality (SOQ). In these challenging economic times, sales tax revenue has fallen short of state projections for several years, so a conservative approach is taken. In FY 2011, sales tax revenue is budgeted at \$140.1 million, a decrease of \$13.0 million, or 8.5 percent, from the FY 2010 Approved Budget.

Operating Revenue

Federal Aid

\$67.9 million

Federal aid is projected to be \$67.9 million in FY 2011. Federal funds are provided through the ARRA, Impact Aid, 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 entitlement amounts, however, are not known until the beginning of the school year.

American Recovery and Reinvestment Act of 2009 (ARRA)

The American Recovery and Reinvestment Act of 2009 (ARRA) provides two-year funding to support public education. FY 2011 is the second year of this award. The primary goal of this legislation is to stimulate the economy and invest in education and essential public services. ARRA includes four funding streams: State Fiscal Stabilization Funds (SFSF), IDEA ARRA, Preschool ARRA, and Title I, Part A ARRA. Funding of \$8.2 million for Title I, Part A ARRA is accounted for in the Grants and Self Supporting Fund. ARRA funding in the School Operating Fund totals \$26.9 million, a reduction of \$15.7 million from the FY 2010 Approved Budget due to the state's accelerated spending of SFSF funding in FY 2010 to help close its revenue shortfall.

Special Education – Individuals with Disabilities Education Act

The Individuals with Disabilities Education Act (IDEA) provides federal aid to ensure that all school-age children with disabilities are provided a free, appropriate public education. Federal funds are used only for the additional cost of educating students with disabilities. No locality may spend less on the education of students with disabilities than it does for students without disabilities. Further, federal funds may not supplant existing locally-funded programs. IDEA funding is projected to be \$32.5 million in FY 2011.

Federal funds are also allocated to support the provision of special education and related services to children with disabilities between the ages of 3 - 5 through the IDEA Preschool, Section 619 program. FCPS is projected to receive \$0.8 million in preschool funding.

Impact Aid

Federal Impact Aid provides revenue to local educational agencies to mitigate 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 tax-exempt federal 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 are 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 2011.

E-Rate

FCPS participates in the federal E-rate program that provides funding to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount is based on the percentage of students eligible for free or reduced-price meals. The total E-rate revenue anticipated in FY 2011 is \$2.5 million.

Federal Aid (\$ in millions)	
• IDEA	\$32.5
• SFSF ARRA	8.0
• IDEA ARRA	18.3
• IDEA Preschool	0.8
• Preschool ARRA	0.6
• Impact Aid	3.0
• Federal E-Rate	2.5
• Miscellaneous	2.2
Total	\$67.9

Operating Revenue

Miscellaneous

The miscellaneous federal revenue, totaling approximately \$2.2 million, includes \$1.6 million for the Carl D. Perkins (career and technical education) grant, \$0.5 million for the JROTC program, and \$0.1 million for adult education grants.

City of Fairfax Tuition

\$35.4 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 \$35.4 million from the City of Fairfax to provide educational services to 2,961 city students in FY 2011.

Tuition, Fees, and Other Revenue

\$15.8 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, fees for staff development and dues collection, monopole fees, athletic fees, and AP/IB test fees. Miscellaneous Revenue and Use of Money and Property is primarily received for community use of school facilities and the sale of vehicles and equipment.

The FY 2011 budget includes the following new fees: a \$75 fee for each Advanced Placement and/or International Baccalaureate test (previously paid by FCPS), and a \$100 fee to participate in each Virginia High School League athletic activity. Revenue from groups using FCPS buildings is increasing by 20.0 percent and the revenue from cellular companies placing monopoles on FCPS property will increase by 30.0 percent. These additional sources of revenue are expected to generate \$4.3 million.

A five-year revenue detail chart for the School Operating Fund can be found in the [Appendix](#).

Tuition, Fees, and Other (\$ in millions)	
• Tuition and Fees	\$10.0
• Miscellaneous Revenue	3.4
• Use of Money and Property	2.4
Total	\$15.8

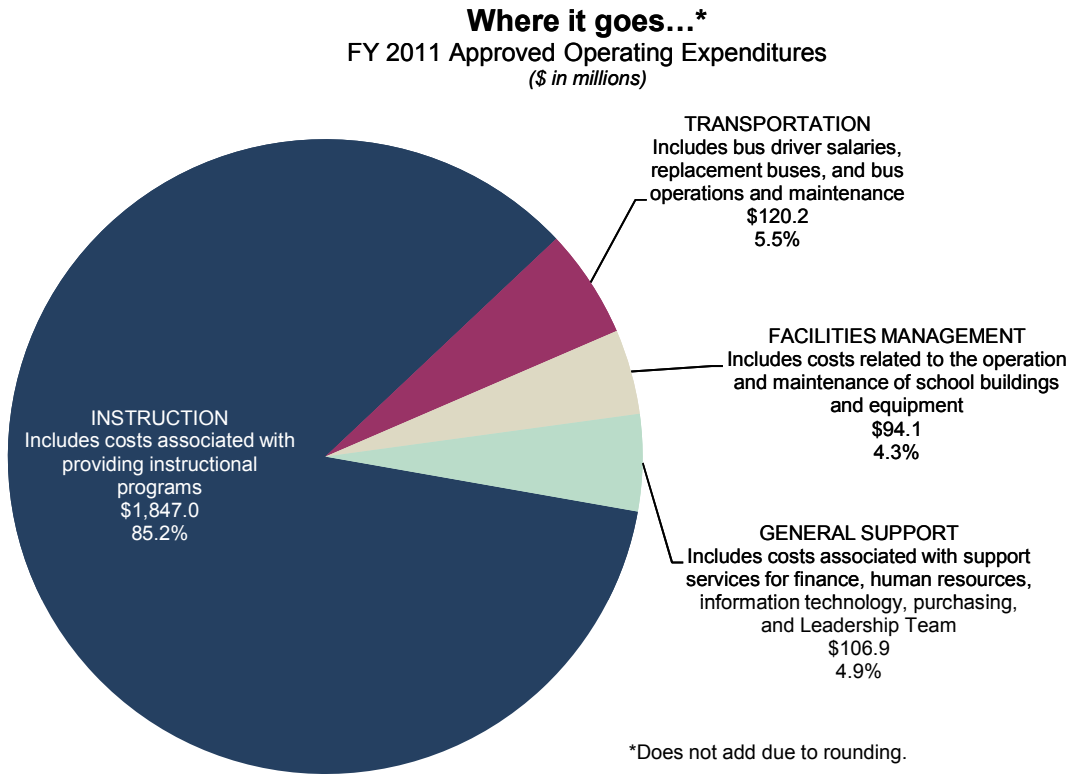
Operating Expenditures

School Operating Fund Overview

The FY 2011 approved expenditures in the School Operating Fund total \$2.2 billion, a decrease of \$34.5 million, or 1.6 percent, from the FY 2010 approved, and a decrease of \$72.3 million, or 3.2 percent, from the FY 2010 estimate. The FY 2010 estimate includes adjustments made at the FY 2009 Final Budget Review approved by the School Board on July 23, 2009, the FY 2010 Midyear Budget Review approved by the School Board on November 16, 2009, and the FY 2010 Third Quarter Budget Review approved by the School Board on March 18, 2010.

Only 4.9 percent of the budget is spent on general support.

The School 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 School Operating Fund.



Operating Expenditures

Expenditures by Category

The chart below illustrates total expenditures by category.

Expenditure Comparison*							
(\$ in millions)							
	FY 2010 Approved	FY 2010 Estimate	FY 2011 Approved	Change Approved to Approved		Change Estimate to Approved	
				Amount	Percent	Amount	Percent
Compensation							
Regular Salaries	\$1,285.6	\$1,284.9	\$1,282.4	(\$3.2)	-0.2%	(\$2.5)	-0.2%
Hourly Salaries-Contracted	58.5	59.3	58.1	(0.4)	-0.7%	(1.2)	-2.0%
Hourly Salaries-Noncontracted	41.2	50.4	39.9	(1.2)	-3.0%	(10.4)	-20.7%
Salary Supplements	21.4	18.7	21.1	(0.3)	-1.3%	2.4	12.9%
Reimbursable Salaries	(3.4)	(2.5)	(3.4)	0.1	-1.7%	(0.8)	32.8%
Employee Benefits	505.9	477.8	492.9	(13.0)	-2.6%	15.1	3.2%
Subtotal Compensation	\$1,909.1	\$1,888.5	\$1,891.1	(\$18.0)	-0.9%	\$2.6	0.1%
Logistics							
Materials and Supplies	\$76.3	\$95.1	\$70.0	(\$6.3)	-8.3%	(\$25.1)	-26.4%
Utilities	59.0	55.3	62.3	3.3	5.7%	7.0	12.7%
Other Operating Expenses	13.5	30.8	11.9	(1.5)	-11.4%	(18.9)	-61.3%
Privatized Services	44.6	62.8	45.6	1.1	2.4%	(17.1)	-27.3%
County Services	31.8	32.3	31.3	(0.5)	-1.5%	(1.0)	-3.0%
Capital Outlay	28.1	35.9	22.7	(5.4)	-19.1%	(13.2)	-36.8%
Other Funds	6.0	5.6	4.5	(1.5)	-25.1%	(1.1)	-20.0%
Subtotal Logistics	\$259.2	\$317.8	\$248.4	(\$10.8)	-4.2%	(\$69.4)	-21.8%
Transfers Out	\$34.4	\$34.2	\$28.7	(\$5.7)	-16.6%	(\$5.5)	-16.2%
TOTAL	\$2,202.7	\$2,240.5	\$2,168.2	(\$34.5)	-1.6%	(\$72.3)	-3.2%

*Does not add due to rounding.

The majority of the budget, over 87 percent, is for employee compensation.

Compensation

\$1.9 billion

The majority of the budget, over 87 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes salaries for positions, hourly salaries, supplements, and employee benefits. The FY 2011 compensation portion of the budget totals \$1.9 billion, an increase of \$2.6 million, or 0.1 percent, over the FY 2010 estimate and a decrease of \$18.0 million, or 0.9 percent, from the FY 2010 approved. When compared to the FY 2010 estimate, there was a decrease in both contracted and hourly salaries in FY 2011; however, there was an offsetting increase in employee benefits.

Salary Lapse

Salary lapse is an annual salary and benefit savings from position turnover and vacancy. Savings can fluctuate as a result of changes in the economy, compensation adjustments, and other FCPS employee initiatives. It is budgeted as a percentage of the compensation base using historical trends. If the savings recognized for the current fiscal year varies significantly from the amount originally anticipated, the lapse rate is adjusted accordingly for the following year. Any additional savings can be applied to the beginning balance for the next fiscal year. In FY 2011, the lapse rate is 1.6 percent.

- **FCPS Turnover:** Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience, who earn a lower salary. For FY 2011, the savings resulting from turnover is budgeted at \$17.4 million.
- **Vacancy:** The FY 2011 budget also reflects \$8.0 million in savings due to position vacancies anticipated throughout the year.

The FY 2011 Approved Budget does not include a market scale adjustment or annual step increments. In both FY 2010 and FY 2011, the teacher and instructional assistant salary scales were modified to provide these two groups of employees with a no-cost step. This action resulted in a decrease in beginning salaries. Page 209 of the FY 2011 Approved Budget illustrates the fluctuation in beginning teacher salaries since FY 2006.

Operating Expenditures

Regular Salaries

\$1.3 billion

Position salary accounts total \$1.3 billion for 22,149.8 full-time equivalent salaried employees, a decrease of \$2.5 million, or 0.2 percent, from the FY 2010 estimate. This decrease is due primarily to budget reductions which are offset by membership growth. The net decrease of \$2.5 million includes anticipated savings from employee turnover and vacancy.

Hourly Salaries/Supplements

\$115.7 million

The budget for this category totals \$115.7 million, a decrease of \$10.2 million, or 8.1 percent, from the FY 2010 estimate and \$2.5 million, or 2.1 percent, from the FY 2010 approved. This decrease is the result of FY 2011 budget reductions.

Employee Benefits

\$492.9 million

Employee benefits for FY 2011 total \$492.9 million, a net decrease of \$13.0 million, or 2.6 percent, compared to the FY 2010 Approved Budget. This \$13.0 million decrease includes offsetting turnover and vacancy savings of \$5.6 million and is primarily attributable to:

- A projected net decrease in retirement costs of \$38.8 million, or 17.1 percent, compared to the FY 2010 Approved Budget, mainly due to changes in employer contribution rates for each of the retirement plans.
 - ◊ The Virginia Retirement System (VRS) budget decreased \$53.1 million, or 32.8 percent. The employer contribution rate decreased from 8.81 percent in FY 2010 to 3.93 percent in FY 2011 (not including the 5.00 percent employee contribution rate paid by FCPS). During the spring of 2010, the Virginia Assembly adopted, and the General Assembly approved, a substantially lower VRS employer contribution rate (3.93 percent) compared to the actuarially determined rate of 12.91 percent. By doing so, Virginia school districts are essentially deferring a portion of the recommended employer contributions in FY 2011 and FY 2012. FCPS will have to repay these deferred contributions beginning in FY 2013.
 - ◊ The VRS Retiree Health Care Credit budget decreased \$4.9 million, or 40.2 percent. The General Assembly approved an employer rate decrease from 1.04 percent in FY 2010 to 0.60 percent in FY 2011.
 - ◊ Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) costs are projected to increase \$11.7 million, or 31.2 percent. The employer contribution rate increased from 3.20 percent to 4.04 percent in FY 2011. The required employee contribution of 4.00 percent is unchanged and continues to be paid by employees.
 - ◊ Fairfax County Employees' Retirement System (FCERS) costs are projected to increase \$7.5 million, or 50.6 percent. The employer contribution rate for the FCERS retirement plan increased from 9.71 percent in FY 2010 to 14.70 percent in FY 2011.
- A projected net decrease in life insurance costs of \$2.9 million, or 42.3 percent, compared to the FY 2010 Approved Budget, mainly due to changes in employer contribution rates.

Employee Benefits*	
(\$ in millions)	
• Health Insurance	\$191.5
• Retirement	187.5
• Workers' Compensation	7.9
• Social Security	107.1
• Life Insurance	4.0
• Unemployment Compensation	0.4
• Turnover/Vacancy	(5.6)
Total	\$492.9

*Does not add due to rounding.

Operating Expenditures

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 on children.

Medical and Dental Insurance Enrollment of Active Employees		
	2010	2011
Medical	19,111	19,629
Dental	19,003	19,793
Total	38,114	39,422

- ◇ VRS State Life is projected to decrease \$3.1 million, or 47.7 percent. The total contribution rate decreased from 0.79 percent in FY 2010 to 0.28 percent in FY 2011. In FY 2010, FCPS paid 0.56 percent of the 0.79 percent contribution (i.e., the employer contribution of 0.27 percent plus 0.29 percent, or 55.0 percent of the employee portion). In FY 2011, the General Assembly approved a 0.28 percent employer contribution rate and required no contribution from employees. As a result, FCPS' contribution decreased from 0.56 percent in FY 2010 to 0.28 percent in FY 2011.
- ◇ County Life insurance is projected to increase by \$0.2 million, or 37.2 percent. The employer contribution rate increased from 0.290 per \$1,000 of salaries to 0.400 per \$1,000 in FY 2011.
- A projected increase in employer health insurance costs of \$10.7 million, or 6.5 percent, compared to the FY 2010 Approved Budget due to anticipated increases in medical and dental plan rates, combined with projected changes in plan enrollment.
- A projected increase of \$15.0 million over the FY 2010 Approved Budget to cover a planned contribution to the School Other Post-Employment Benefits (OPEB) Fund for retiree-related health insurance liabilities. As a means to help balance the prior year budget, no contribution was made in FY 2010.
- A projected increase in the workers' compensation budget of \$2.3 million, or 40.5 percent, over the FY 2010 Approved Budget. The FY 2010 budget of \$5.6 million reflected a \$1.0 million temporary reduction from a prior year, which is restored in the FY 2011 budget. An additional \$1.3 million is allocated to cover anticipated increases in workers' compensation claims and operating expenditures (e.g. workers' compensation payroll taxes increased 30.1 percent in FY 2010 compared to FY 2009).
- During the 2010 Virginia General Assembly session, the assembly adopted a new benefit structure with different benefit provisions for employees hired or rehired on or after July 1, 2010. A member who takes a refund

of their member contributions and then returns to covered employment with no service credit in VRS is considered a "rehired" member. Current members, deferred members (members that are not currently employed but still have VRS service credit), and current retirees are in "VRS Plan 1." Employees hired or rehired on or after July 1, 2010 are in "VRS Plan 2." VRS Plan 2 includes changes in retirement eligibility and in how retirement benefits are calculated.

Employee Benefits Summary				
	FY 2010 Employer Contribution	FY 2010 Employee Contribution	FY 2011 Employer Contribution	FY 2011 Employee Contribution
Retirement Plans				
ERFC	3.20%	4.00%	4.04%	4.00%
VRS	8.81%	0.00%	3.93%	0.00%
VRS (employee portion paid by FCPS)	5.00%	0.00%	5.00%	0.00%
VRS Health	1.04%	0.00%	0.60%	0.00%
VRS Total	14.85%	0.00%	9.53%	0.00%
FCERS (Plan B)	9.71%	5.33%	14.70%	5.33%
Social Security	7.65%	7.65%	7.65%	7.65%
Medical Insurance ¹				
Family Plan	\$10,788/year	\$3,596/year	\$11,597/year	\$3,866/year
Individual Plan	\$4,890/year	\$863/year	\$5,257/year	\$928/year
Dental Insurance ²				
Family Plan	\$756/year	\$324/year	\$775/year	\$332/year
Individual Plan	\$314/year	\$134/year	\$322/year	\$138/year
County Life Insurance (per \$1,000) ³	0.290	0.000	0.400	0.000
State Life Insurance (VSL)	0.56%	0.23%	0.28%	0.00%
Long-Term Disability	0.00%	0.23%	0.00%	0.23%

¹ Based on CareFirst (PPO) Insurance for CY 2009 and CY 2010.

² Based on Aetna Dental (DPPO) Insurance for CY 2009 and CY 2010.

³ For County Life insurance ages up to 69 years. For age 70 plus, employer contribution is 0.270 per \$1,000 in CY 2010.

Operating Expenditures

School Other Post-Employment Benefits Trust Fund

FCPS retirees participate in medical plans at the group premium rates (a blended rate for both active and retired employees), which provides retirees with an “implicit subsidy” because on an actuarial basis, retiree claims are expected to result in higher costs on average compared to active employees. By allowing retirees to participate at the group rate, FCPS incurs an implicit subsidy expense. Implicit subsidy expenditure estimates are determined as part of the actuarial valuation process performed by FCPS’ external actuaries. FCPS also pays a flat dollar subsidy, which is the explicit subsidy. Administrative expenses account for approximately 0.2 percent of projected School OPEB Trust Fund expenditures.

A \$15.0 million contribution from the School Operating Fund to the School OPEB Trust Fund is projected for FY 2011 as part of a proposed multiyear plan to fund OPEB. FCPS’ projected annual required contribution (ARC) for FY 2011 is \$37.7 million, as determined by the most recent actuarial valuation performed as of July 1, 2009. As a cost avoidance measure to help balance the FY 2010 budget, no contribution was made to the School OPEB Trust Fund in FY 2010. By making the \$15.0 million contribution in FY 2011, and including the retiree health costs paid by FCPS, FCPS will be able to meet the ARC for FY 2011. Assets of the School OPEB Trust Fund are invested in the Virginia Pooled OPEB Trust Fund administered by the Virginia Local Government Financial Corporation.

Total disbursements from the School OPEB Trust Fund in FY 2011 are projected to be \$30.7 million, mainly due to forecasted benefits paid. Benefits paid reflect employer costs incurred due to implicit and explicit subsidies on retiree health benefits.

FCPS uses a blended rate for both active and retired employees participating in the health plans.

Logistics

\$248.4 million

The logistics portion of the FY 2011 Approved Budget totals \$248.4 million, a decrease of \$10.8 million, or 4.2 percent, from the FY 2010 approved and a decrease of \$69.4 million, or 21.8 percent, from the FY 2010 estimate. Logistics consists of the following major categories:

Materials and Supplies

\$70.0 million

This category includes expenditures for instructional materials, supplies, custodial and maintenance supplies, additional equipment, testing allocations, and library materials. The total expenditure of \$70.0 million represents a decrease of \$25.1 million, or 26.4 percent, from the FY 2010 estimate which includes carryover of school funding and undelivered orders from the prior year. The decrease of \$6.3 million, or 8.3 percent, from the FY 2010 approved reflects reductions taken to address the FY 2011 shortfall including a 15 percent reduction in schools’ allocations for instructional supplies. The chart on the following page provides examples of budgets for instructional and textual materials. These budgets are based on per-pupil rates which have not increased since FY 2007. Details on the standard allocation rates are provided in the [Appendix](#).

Logistics* (\$ in millions)	
• Materials and Supplies	\$70.0
• Utilities	62.3
• Other Operating Expenses	11.9
• Privatized Services	45.6
• County Services	31.3
• Capital Outlay	22.7
• Other Funds	4.5
Total	\$248.4

*Does not add due to rounding.

Operating Expenditures

The FY 2011 instructional supply and textbook allocation to each school and center has been reduced by 15.0 percent as part of the reductions taken to balance the budget. The rates in this chart are prior to the 15.0 percent reduction approved for FY 2011.

Utilities* (\$ in millions)	
• Telephones	\$11.0
• Electricity	35.4
• Fuel Oil & Natural Gas	11.5
• Water, Sewer, & Refuse	4.5
Total	\$62.3

*Does not add due to rounding.

Instructional Materials Budget Examples			
Level	Enrollment	Supplies	Textbooks
Elementary	669	\$32,781	\$64,485
Middle	1,046	\$51,254	\$129,474
High	2,108	\$107,508	\$304,627

Utilities

\$62.3 million

The utilities budget totals \$62.3 million, an increase of \$3.3 million, or 5.7 percent, over the FY 2010 approved, and an increase of \$7.0 million, or 12.7 percent, over the FY 2010 estimate. This budget category provides for the divisionwide use of electricity, fuel oil, natural gas, telephone, water, sewer, and refuse collection services. The Department of Facilities and Transportation Services has aggressively instituted several energy and cost-saving measures in recent years. FCPS participates in contracts negotiated on behalf of a consortium of governmental agencies in the metropolitan area to obtain the most favorable pricing available, and has also locked in

rates on some escalating utilities to secure prices and allow for a more accurate long-term budget forecast. When possible, facilities are retrofitted to improve energy efficiency, and conservation efforts and energy performance award programs are in place to further reduce costs.

Energy Cost-Saving Measures

FCPS has had an active energy management program since 1980 and is continuously seeking ways to reduce energy use in buildings and associated costs. The Office of Facilities Management continues to improve the energy efficiency of FCPS buildings through:

- Utilizing technology to reduce the operating hours of buildings wherever possible while customizing the run schedules for evening, weekend, and holiday use of the buildings for school-based use, community use, Adult Education, Parks and Recreation, and School-Aged Child Care.
- Continuing to monitor and control energy use of buildings using energy management control systems.
- Performing energy audits of FCPS buildings and making operational or equipment changes to improve energy efficiency.
- Implementing a pilot program to test advanced power metering technology and load curtailment for energy cost savings.
- Collaborating with the Office of Design and Construction to specify energy efficient equipment and technology in new construction and renovations.
- Ongoing cost savings resulting from Energy Saving Performance Contracts at 106 FCPS buildings will continue for decades.
- FCPS continues to participate in the Virginia Energy Governmental Purchasing Association (VEPGA) which has negotiated electricity rates with Dominion Virginia Power (DVP) below standard commercial rates. Base rates for electricity provided by DVP are locked in through December 31, 2010 under the VEPGA contract. New contract negotiations will be initiated with DVP to take effect January 1, 2011. The fuel factor pass-through cost of generating electrical supply is adjusted each year on July 1.
- The current natural gas supply contract is locked in with Washington Gas Energy Services (WGES) until November 30, 2010. The contract price is the result of a regional reverse auction conducted through the Metropolitan Washington Council of Governments. Due to the current low rates for natural gas, FCPS has extended the contract with WGES and locked in a rate lower than the current rate for the period of December 1, 2010 until November 30, 2012.

- ◇ The telephone budget for FY 2011 is \$11.0 million, a decrease of \$0.8 million, or 6.5 percent, from the FY 2010 approved, and an increase of \$0.7 million, or 6.6 percent, over the FY 2010 estimate. The FY 2011 budget decrease, from the FY 2010 approved, is due to a decrease in the usage of services eligible for E-Rate reimbursement. A corresponding revenue reduction also was made.
- ◇ The electricity budget of \$35.4 million reflects an increase of approximately \$3.5 million, or 10.9 percent, over the FY 2010 approved, and an increase of \$5.9 million, or 20.1 percent, over the FY 2010 estimate. The FY 2011 budget increase from the approved reflects projections based on a three-year average consumption, the cost of the fuel factor component of the electricity cost per kWh, and the upcoming contract renewal with the service provider. This budget provides heating, air conditioning, building and field lighting, and power throughout FCPS.

Operating Expenditures

- ◇ The fuel oil and natural gas allocation for FY 2011 is budgeted at \$11.5 million, which reflects an increase of \$0.9 million, or 8.3 percent, over both the FY 2010 approved and the FY 2010 estimate. This increase is in anticipation of resuming the purchase of fuel oil, since current inventory has diminished, and a projected increase in natural gas usage.
- ◇ The water, sewer, and refuse collection budgets total \$4.5 million and represent a decrease of \$0.3 million, or 5.9 percent, from the FY 2010 approved, and a decrease of \$0.5 million, or 9.4 percent, from the FY 2010 estimate. A savings of \$0.5 million in refuse collection is anticipated from expanding the use of compactors at middle schools and the rebidding of the contract for dumpster services.

The utilities budget will be monitored closely throughout the year. Any recommended adjustments to the FY 2011 utilities budget will be included in the FY 2011 quarterly budget reviews.

The utilities budget will be monitored closely throughout the year.

Other Operating Expenditures **\$11.9 million**

Major expenditures in this category include local travel, staff training, school initiatives, and flexibility and grants reserves. The FY 2011 budget totals \$11.9 million, a decrease of \$18.9 million, or 61.3 percent, from the FY 2010 estimate. The decrease from the estimate is primarily because reserve funding is replenished and carried forward each year from the prior year balance and therefore does not need to be budgeted again. The FY 2011 Approved Budget is a decrease of \$1.5 million, or 11.4 percent, from the FY 2010 Approved Budget. The decrease from the approved budget is due primarily to budget cuts that eliminate tuition reimbursement, professional development for National Board Certified Teachers, as well as reductions in divisionwide staff development. These reductions are offset by an ARRA-funded plan that will allow general education teachers to earn dual certification in special education.

Privatized Services **\$45.6 million**

Major expenditures in this category include equipment and service contracts, professional/consulting services, legal fees, private transportation costs, and equipment and building rental fees. The FY 2011 budget totals \$45.6 million, an increase of \$1.1 million, or 2.4 percent, from the FY 2010 approved, and a decrease of \$17.1 million, or 27.3 percent, from the FY 2010 estimate. The decrease from the estimate is because encumbered funding in professional services contracts is carried forward from the prior year and therefore does not need to be budgeted again. The increase from the FY 2010 approved reflects the net impact of reduced legal fees, offset by increases in copier costs, teacher education for student interns, and an ARRA-funded nursing services pilot program.

County Services **\$31.3 million**

Major expenditures in this category include payments to the county for police services, vehicle services (including vehicle fuel, labor, and vehicle parts), fire marshal inspections, printing, and computer center charges. The FY 2011 budget decreased \$1.0 million, or 3.0 percent, from the FY 2010 estimate and decreased \$0.5 million, or 1.5 percent, from the FY 2010 approved. The decrease from the FY 2010 approved is due to the decrease in vehicle fuel usage associated with budget reductions in transportation-related programs and a reduction in the cost of school resource officer (SRO) positions due to the closure of Pimmit Hills Alternative High School.

Operating Expenditures

Capital Outlay* (\$ in millions)	
• Replacement Buses	\$6.5
• Replacement and/or Additional Equipment	6.9
• Replacement and/or Additional Vehicles	0.1
• Temporary Buildings	3.9
• Equipment, Computer, and Software Leases	3.6
• Facility Modifications	1.6
Total	\$22.7

*Does not add due to rounding.

Bus Facts	
• Total eligible riders	132,585
• Number of buses	1,540
• Average age of buses	8.1 years
• Annual miles driven	18,182,850

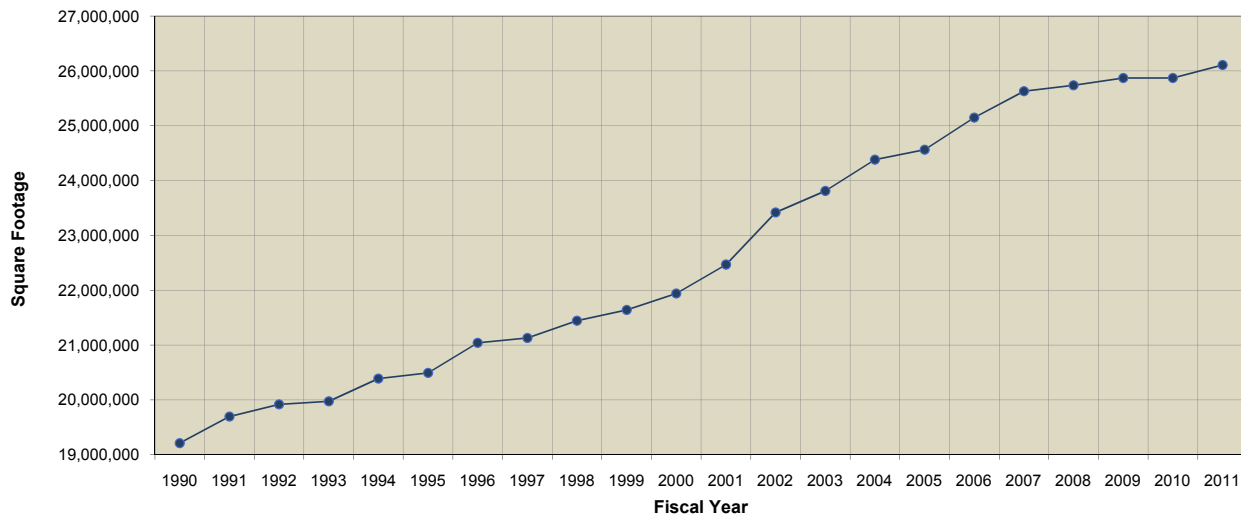
Capital Outlay

\$22.7 million

Major expenditures in this category include replacement vehicles and buses, temporary buildings, replacement and additional equipment, computer and software leases, and facility modifications. Expenditures in this category decreased \$5.4 million, or 19.1 percent, from the FY 2010 approved, and decreased \$13.2 million, or 36.8 percent, from the FY 2010 estimate.

- ◇ Replacement Buses: The FY 2011 budget includes \$6.5 million in lease/purchase payments for lease/purchases initiated in FY 2006 through FY 2010. FY 2011 funding for replacement buses represents a decrease of \$3.1 million, or 32.0 percent, from the FY 2010 approved. The decrease of \$3.1 million is due to the elimination of \$1.1 million in new bus lease/purchases implemented to balance the FY 2011 budget and recurring reductions of \$2.0 million from FY 2009 and FY 2010.
- ◇ Replacement/Additional Equipment: As part of the FY 2011 budget reductions, funding for replacement equipment decreased by \$2.0 million and funding for SASI decreased by \$0.3 million compared to the FY 2010 approved and \$0.9 million from the estimate. Of the total \$6.9 million budgeted, \$3.5 million will fund the third year of a five-year plan to replace the legacy student information system, SASI.
- ◇ Replacement/Additional Vehicles: Funding totaling \$0.1 million will provide payments due for vehicles obtained through lease/purchase in FY 2009.
- ◇ Temporary Buildings: The FY 2011 budget includes \$3.9 million for temporary buildings, which reflects no change from the FY 2010 approved. In FY 2011, FCPS is planning to have 811 instructional trailers with the potential to house approximately 16,220 students.

FCPS Growth in Building Square Footage History



- ◇ Equipment, Computer, and Software Leases: The FY 2011 budget totals \$3.6 million for equipment, computer, and software leases. This is a decrease of \$2.5 million, or 40.8 percent, from the FY 2010 estimate and no change from the FY 2010 approved. The decrease from the estimate is due to encumbered funding carried forward for ongoing computer service equipment contracts and computer lease contracts.

Operating Expenditures

- ◇ Facility Modifications: The FY 2011 budget totals \$1.6 million, an increase of \$36,000, or 2.3 percent, over the FY 2010 approved and a decrease of \$2.0 million, or 55.7 percent, from the FY 2010 estimate due to carryover of funding from prior years.

Transfers

\$28.7 million

Transfers to other funds in FY 2011 total \$28.7 million, a decrease of \$5.5 million, or 16.2 percent, from the FY 2010 estimate and \$5.7 million, or 16.6 percent, from the FY 2010 approved. This decrease is primarily due to reductions in the transfers to the summer school and adult education programs, which is offset by a \$1.3 million increase in the equipment transfer to the Construction Fund.

Construction

The transfer to the Construction Fund of \$10.1 million is a \$1.3 million increase over the FY 2010 approved. Transfers are made for the following categories:

- ◇ Equipment Transfer: A transfer from the School Operating Fund to the Construction Fund covers one-third of the cost to equip new school construction, school renovations, and school additions. The FY 2011 transfer of \$3.1 million reflects an increase of \$1.3 million, or 69.4 percent, over the FY 2010 approved. School bond funding is used to address the balance of the equipment funding needs. The FY 2011 equipment transfer will fund the following projects:

FY 2011 Equipment Transfer*		
Project	Type	Operating Funds
Lacey Site	New construction	\$319,073
Lake Anne ES	Renovation	259,956
Marshall HS	Renovation	1,159,323
Oakton ES	Renovation	281,712
South County MS	New construction	1,077,056
Total		\$3,097,119

*Does not add due to rounding.

- ◇ Facility Modifications: A transfer of \$0.6 million from the School 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. The FY 2011 transfer reflects no change from the FY 2010 approved.
- ◇ Building Maintenance: Funding for building maintenance is \$6.4 million, which reflects no change from the FY 2010 approved. Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. The annual requirement for major maintenance is \$12.0 to \$14.0 million. However, due to ongoing budget constraints, maintenance programs have been severely limited. These reductions have 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.

Transfers (\$ in millions)	
• Construction	\$10.1
• Grants	8.9
• Summer School	5.5
• Adult and Community Education	0.4
• Debt Service	3.8
Total	\$28.7

Operating Expenditures

Grants

The School Operating Fund transfer to the Grants Subfund is \$8.9 million. This funding provides local support to the FECEP program. There is no change in this transfer.

Summer School

To support the cost of the mandated Special Education Extended School Year Summer School Program and related transportation costs, \$5.5 million is transferred from the School Operating Fund to the Summer School and SOL Remediation Subfund. The transfer decreased \$6.4 million, or 53.9 percent, from the FY 2010 estimate and FY 2010 approved due to the elimination of general education summer school. However, in order to meet the needs of term graduates, limited credit recovery courses and SOL remediation will be offered. In addition, self-supporting enrichment programs such as the Institute for the Arts and the Tech Adventure Camp will continue. The Online Campus will be expanded to offer students the opportunity for acceleration as well as to retake a course failed during the school year. The cost of these programs will be covered by tuition and the FY 2010 available balance that was carried forward to FY 2011. For additional information, see Special Revenue Funds.

Adult and Community Education

The transfer to the Adult and Community Education (ACE) fund is \$0.4 million, a reduction of \$0.6 million from the FY 2010 estimate and approved. The FY 2011 transfer supports the adult ESOL program and is needed to meet the local maintenance of effort required in order to receive federal grant funding for the adult ESOL program. Although ACE receives some state and federal money, it is primarily funded through tuition paid by individual students, county agencies, and local businesses. The total budget for ACE is \$10.6 million. For additional information, see Special Revenue Funds.

Debt Service

The FY 2011 budget includes \$3.8 million for the lease payment on the consolidated administrative building. The building was purchased by the County using Economic Development Authority bonds. A yearly transfer from FCPS to the County to fund the debt service began in FY 2006 and will end in FY 2035.

A five-year expenditure detail chart for the School Operating Fund can be found in the [Appendix](#).

Adult and Community Education serves approximately 40,000 citizens annually.

Special Revenue Funds

Food and Nutrition Services Fund

The Food and Nutrition Services Fund totals \$83.0 million for all operational and administrative costs. This fund is entirely self-supporting. Food and Nutrition Services utilizes state of the art technology to serve all customers accurately and efficiently.

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, breakfasts, and a la carte items to over 140,000 customers.
- Offers breakfast in 147 schools and centers.
- Provides meals to day care centers, Family and Early Childhood Education Program (FECEP) centers, and private schools, and provides snacks to all School-Age Child Care (SACC) Programs through contracts with these entities.
- Provides meals and nutrition counseling at senior nutrition sites and Meals-on-Wheels programs.

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

Central Distribution

The Food Services Center is located in the Woodson complex. The staff includes a supervisor, foreman, 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 are analyzed carefully, and purchases are made by truckload for high volume food items. Operational and handling costs incurred are more than offset by reduced food costs.

Revenue

The two major sources of revenue for this fund are food sales and federal revenue. Federal aid is based on cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current subsidy is 25 cents in cash and 19.5 cents in commodities.

The Food and Nutrition Services program serves more than 140,000 customers each day.

FY 2011 Meal Prices Will Remain the Same

	FY 2010	FY 2011
Breakfast		
Students	\$1.50	\$1.50
Reduced-Price*	\$0.30	\$0.30
Adults	\$1.95	\$1.95
Lunch		
Elementary	\$2.65	\$2.65
Middle and High	\$2.75	\$2.75
Reduced-Price*	\$0.40	\$0.40
Adults	\$3.65	\$3.65

* for qualifying students

Special Revenue Funds

Prices for breakfast and lunch will remain the same in FY 2011.

Prices

The prices for breakfast and lunch will remain unchanged for FY 2011. Despite continued rising costs and growing free and reduced-price meals participation, lunch prices will not increase due to enhanced cost cutting and operational initiatives. FCPS prices are comparable to 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 2011 Approved	\$ 83.0	41.5
FY 2010 Estimate	<u>79.7</u>	<u>41.5</u>
Change	\$ 3.3	0.0

Explanation of Significant Fund Changes

The FY 2011 approved beginning balance of \$11.3 million is \$0.4 million, or 3.8 percent, higher than the FY 2010 beginning balance of \$10.9 million. Measures, including enhanced efficiencies, were taken in FY 2009 and FY 2010 to help prepare for anticipated higher expenditures in FY 2011. The FY 2011 revenue projection of \$71.7 million reflects a \$2.9 million, or 4.3 percent, increase over the FY 2010 estimate. The \$2.9 million increase is primarily due to a projected \$2.0 million increase in food sales and a \$1.0 million increase in federal aid. These increases are partially offset by lower anticipated state and other revenues, which are projected to decrease \$0.1 million, or 12.5 percent.

FY 2011 prices for breakfast and lunch are unchanged from FY 2010. Food sales and federal reimbursement projections take into account school membership and projected participation in the Food and Nutrition Services program.

The FY 2011 expenditures projection of \$74.2 million for all operational and administrative costs, excluding Food and Nutrition Services General Reserve, is \$5.8 million, or 8.5 percent, higher than the FY 2010 estimate. Projected expenditures take rising food and employee benefits costs into consideration. In FY 2011, the Food and Nutrition Services General Reserve is projected to be \$8.8 million, which is a \$2.5 million, or 21.7 percent, decrease compared to the \$11.3 million projected in the FY 2010 estimate. This \$2.5 million decrease is due to the reallocation of funds from the reserve to help cover higher FY 2011 expenditures, mainly higher projected employee benefit costs.

The Food and Nutrition Services Fund primarily employs hourly workers that participate in the Fairfax County Employees Retirement System (FCERS). The FCERS employer contribution rate increased from 9.71 percent in FY 2010 to 14.70 percent in FY 2011. In addition, health care costs are projected to increase.

Special Revenue Funds

Grants and 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 2011 budget for this special revenue fund is \$72.8 million and includes 509.0 positions. When compared to the FY 2010 estimate, this fund is projected to decrease by \$27.9 million, or 27.7 percent.

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 FY 2011 approved totals \$64.3 million and 506.0 positions. Since actual grant awards are unknown at this time, FY 2011 program estimates are based on FY 2010 awards. Adjustments due to actual award notifications are usually made in the first quarter of the fiscal year and reflected in the Midyear Budget Review.

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School and SOL Remediation Subfund.

FY 2011 Grants Subfund*		
	Amount	Positions
Federally Funded		
Title I, Part A	\$17,470,000	134.8
Title I, Part A ARRA	8,223,009	38.0
School Improvement A	579,000	3.6
School Improvement G	524,400	5.3
Title I, Part D	91,444	0.5
Title II, Part A	3,960,986	27.0
Title II, Part D	82,433	-
Title III	4,398,397	12.5
Title IV	411,215	2.5
HeadStart**	1,684,261	35.5
Early HeadStart**	723,325	16.0
Medicaid	1,441,103	10.8
USDA	675,000	-
Others < \$200,000	380,034	3.8
State Funded		
State Technology Plan	5,354,000	-
Juvenile Detention Ctr	2,070,673	19.0
Jail Program	293,604	2.5
Others < \$200,000	619,682	4.8
Privately Funded/Self-Supporting		
Cox Communications Channels 21 & 39	2,841,729	26.0
Locally Funded		
FECEP	7,796,021	163.0
FECEP/VPI**	5,726,192	-
HeadStart	968,237	-
Early HeadStart	101,694	-
SDFY Afterschool**	145,000	-
Infant Toddler**	35,275	0.5
Grant Reserve	6,000,000	-
Less: WPFO	(8,314,053)	-
Subfund Total	\$64,282,660	506.0

*Does not add due to rounding.

**Offset by Work Performed for Others (WPFO).

Special Revenue Funds

Summer School and SOL Remediation Subfund

The Summer School and SOL Remediation Subfund totals \$8.5 million and 3.0 positions. This subfund consists of mandatory special education and self-supporting enrichment programs as well as the Online Campus, and limited credit recovery courses and SOL remediation for term graduates. Online campus will also be offered for acceleration as well as to retake a course failed during the school year.

Accounting Basis

The Grants and Self-Supporting Programs Fund is a special revenue fund that 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 2011 Approved	\$ 72.8	509.0
FY 2010 Estimate	<u>100.7</u>	<u>514.2</u>
Change	\$ (27.9)	(5.2)

* Does not add due to rounding.

Explanation of Significant Fund Changes

When compared to the FY 2010 estimate, the decrease of \$16.7 million, or 20.6 percent, in the Grants Subfund is primarily due to the appropriation of unspent grant awards from the prior year that are carried forward and reflected in the current year estimate. The decrease of 3.2 positions is due to the ending of the Sickle Cell grant and Johns Hopkins University mathematics grant along with other position changes in several grants.

The subfund reflects an overall decrease of \$11.3 million or 57.0 percent, compared to the FY 2010 estimate. This includes a reduction of \$6.4 million in the transfer from the School Operating Fund as well as the loss of \$0.8 million in state remedial summer school revenue due to the elimination of general education summer school. A reduction of \$0.2 million in summer school tuition reflects lower enrollment and an increase in students eligible for reduced tuition rates. The beginning balance decreased \$3.9 million because the FY 2010 estimate includes funds carried over from the prior year. Also included is the elimination of 2.0 positions in the Summer School administration office.

Special Revenue Funds

Adult and Community Education Fund

Adult and Community Education (ACE) provides lifelong literacy programs and educational opportunities for all residents and students of Fairfax County through creative use of instruction and implementation of best academic and business practices. The office is responsible for adult programs and services in the areas of apprenticeship instruction, English for Speakers of Other Languages (ESOL), career development, and life enrichment. The office is also responsible for pre-kindergarten through grade 12 support programs, including behind-the-wheel driver education. The adult ESOL program, funded in part by the transfer from the operating fund, offers English classes at several levels of proficiency to foreign-born adults learning English as a new language.

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

The current ACE plan focuses on providing lifelong literacy and educational opportunities for all Fairfax County residents; provision of enrichment opportunities for students beyond the school day; and proactive planning to meet the community's needs for adult programming. Growing interest in ACE's health and medical programs has resulted in an 18.0 percent increase in enrollment in those programs in FY 2010.

The Adult and Community Education Fund budget totals \$10.6 million for all operational and administrative costs. ACE receives \$1.3 million in state and federal revenue and \$8.7 million in tuition and other fees. A \$0.4 million transfer from the School Operating Fund provides the local maintenance of effort required for the Adult Basic Education grant and a budgeted beginning balance of \$0.2 million carried over from FY 2010 provides the remaining funds for ACE programs.

Accounting Basis

The Adult and Community Education Fund is a special revenue fund that 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 and Community Education Fund*		
(\$ in millions)		
	Amount	Positions
FY 2011 Approved	\$ 10.6	59.5
FY 2010 Estimate	<u>11.9</u>	<u>66.5</u>
Change	\$ (1.4)	(7.0)

* Does not add due to rounding.

Explanation of Significant Fund Changes

The Adult and Community Education Fund (ACE) budget for FY 2011 decreased by \$1.4 million and 7.0 positions when compared to the FY 2010 estimate. The decrease is due to a \$0.7 million reduction in the beginning balance, a \$0.6 million reduction in the transfer from the School Operating Fund, and a net reduction of \$0.1 million in other revenue sources. Changes in other revenue sources include a \$0.4 million reduction in federal, state, and other aid, offset by a \$0.3 million increase in tuition.

Capital Projects Fund

Bonds for school purposes have been sold at below market interest rates, reflecting the excellent financial condition of Fairfax County.

Consolidated County and Schools Debt Service Fund

The County's FY 2006 Adopted Budget Plan provided 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 on the school's level of debt service is provided by the County in the FY 2011 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$98,622,945
Schools' interest	55,951,181
Total	<u>\$154,574,126</u>

Bonds for school purposes continue to be sold at below market interest rates, reflecting the excellent financial condition of Fairfax County. The County holds a Aaa from Moody's Investor Service (awarded 1975), a AAA from Standard and Poor's Ratings Service (awarded 1978), and a AAA from Fitch Ratings (awarded 1997). As of April 1, 2010, Fairfax County is one of only 7 states, 24 counties, and 25 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.

The sale of municipal bonds for school purposes is to fund the construction of new schools, renovation of existing schools, and infrastructure requirements, for example, technology network upgrade, roof replacements, and HVAC replacement.

Bond Amortization Schedule*

Series	Original Issue Amount	Principal Outstanding as of 6/30/2010	Interest Outstanding as of 6/30/2010	Principal Due FY 2011	Interest Due FY 2011	Total Payment Due FY 2011	Principal Outstanding as of 6/30/2011	Interest Outstanding as of 6/30/2011
2002A Refunding	\$ 34,786,000	\$ 15,765,757	\$ 1,983,596	\$ 3,236,345	\$ 657,853	\$ 3,894,198	\$ 12,529,412	\$ 1,325,743
2003A Refunding	\$ 88,758,000	11,859,000	789,700	7,924,000	592,950	8,516,950	3,935,000	196,750
2003B	\$ 128,680,000	57,895,000	18,273,238	6,435,000	2,548,988	8,983,988	51,460,000	15,724,250
2004A	\$ 120,215,000	67,640,500	22,672,711	6,010,000	3,141,441	9,151,441	61,630,500	19,531,270
2004A Refunding	\$ 78,165,000	37,482,600	6,543,706	6,555,000	1,929,222	8,484,222	30,927,600	4,614,484
2004B	\$ 116,280,000	64,710,200	20,856,791	5,815,000	2,862,385	8,677,385	58,895,200	17,994,406
2004B Refunding	\$ 96,035,000	69,685,000	14,951,325	8,150,000	3,254,200	11,404,200	61,535,000	11,697,125
2005A	\$ 104,685,000	73,055,000	25,461,469	5,270,000	3,237,088	8,507,088	67,785,000	22,224,381
2005A Refunding	\$ 235,740,000	210,181,900	53,438,818	20,030,000	9,757,095	29,787,095	190,151,900	43,681,723
2007A	\$ 126,820,000	107,797,000	41,993,273	6,341,000	4,795,381	11,136,381	101,456,000	37,197,891
2008A	\$ 135,320,000	121,780,000	52,750,738	6,770,000	5,615,375	12,385,375	115,010,000	47,135,363
2009A	\$ 150,510,000	142,980,000	60,482,388	7,530,000	6,142,481	13,672,481	135,450,000	54,339,907
2009B	\$ 26,486,500	20,517,200	1,413,720	5,919,400	615,516	6,534,916	14,597,800	798,204
2009C	\$ 83,273,000	83,273,000	28,350,417	-	4,045,956	4,045,956	83,273,000	24,304,461
2009D	\$ 13,185,000	13,185,000	1,568,909	2,637,200	527,390	3,164,590	10,547,800	1,041,519
2009E	\$ 138,499,500	138,499,500	81,232,265	-	6,227,861	6,227,861	138,499,500	75,004,404
G.O. Bond Total		\$ 1,236,306,657	\$ 432,763,062	\$ 98,622,945	\$ 55,951,181	\$ 154,574,126	\$ 1,137,683,712	\$ 376,811,880
EDA 2003 ¹	\$ 55,300,000	\$ 45,710,000	\$ 15,856,450	\$ 3,520,000	\$ 2,179,900	\$ 5,699,900	\$ 42,190,000	\$ 13,676,550
EDA 2005 ²	\$ 60,690,000	55,400,000	38,987,253	1,255,000	2,518,723	3,773,723	54,145,000	36,468,531
Revenue Bond Total		\$ 101,110,000	\$ 54,843,703	\$ 4,775,000	\$ 4,698,623	\$ 9,473,623	\$ 96,335,000	\$ 50,145,081
Total Schools Debt Service		\$ 1,337,416,657	\$ 487,606,765	\$ 103,397,945	\$ 60,649,804	\$ 164,047,749	\$ 1,234,018,712	\$ 426,956,961

¹ Principal and interest will be paid by County Debt Service.

² Principal and interest will be paid from a transfer to the County Debt Service from the FCPS School Operating Fund in connection with a capital lease.

*Does not add due to rounding.

Capital Projects Fund

Debt Level and Future Impact

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

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

- Net debt as a percentage of estimated market value should always remain less than 3.0 percent.
- The ratio of debt service expenditures as a percentage of Combined General Fund disbursements should remain under 10.0 percent.

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

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value ²	Percent
2007	\$2.1	\$232.3	0.89%
2008	\$2.3	\$241.3	0.94%
2009	\$2.3	\$242.5	0.94%
2010 (est)	\$2.2	\$218.4	1.02%
2011 (est)	\$2.3	\$199.5	1.15%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations as of June 30 in the year shown and is from the Fairfax County Department of Management and Budget.

² Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government.

Capital Projects Fund

All construction projects—new construction, renovations, and expansions—are budgeted in the School Construction Fund.

School Construction Fund

All construction projects are budgeted in the Construction Fund. This fund, which totals \$165.6 million in FY 2011, represents an increase of \$1.3 million, or 0.8 percent, over the FY 2010 approved and a decrease of \$368.8 million, or 69.0 percent, from the FY 2010 estimate. The FY 2010 estimate includes funding for multiyear projects in progress and 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 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 2001, 2003, 2005, 2007, and 2009 School Bond Referenda.
- Manages funding provided for additional portable classrooms and the \$0.6 million for facility modifications transferred from the School 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 School Operating Fund.

Capital Improvement Program

Each year the School Board, the school staff, and the community update the five-year school Capital Improvement Program (CIP) for incorporation into the overall county Capital Improvement Program. The CIP is the 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, eleven bond referenda, totaling \$2.7 billion, have been approved by Fairfax County citizens. 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 2011 total budget for bond sales is \$155.0 million.

Impact on Operating Budget

The CIP has struggled to keep up with the demands of aging buildings, membership adjustments, and programmatic changes. When enrollment or program changes occur, 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.

Bond Referenda (\$ in millions)

Year	Amount
1988	\$178.9
1990	\$169.3
1993	\$140.1
1995	\$204.1
1997	\$232.9
1999	\$297.2
2001	\$378.0
2003	\$290.6
2005	\$246.3
2007	\$365.2
2009	\$232.6

Capital Projects Fund

When the Construction Fund pays for the building of a new school or an addition, there is an impact on the School Operating Fund. In a typical scenario of a new moderate-size elementary school, FCPS would add the following 12.5 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, 0.5 technology support specialist, 1.0 instructional assistant, 2.5 office personnel, and 2.5 custodians.

The School Operating Fund transfers one-third of the cost to equip new and renovated schools to the Construction Fund. 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 School Operating Fund.

In FY 2011, \$3.1 million is budgeted in the School Operating Fund to be transferred to the Construction Fund 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 \$0.4 million for equipment costs from the School Operating Fund. The chart below shows estimates of financial activity borne by the School Operating Fund when a new school opens.

Bonds authorized by Fairfax County voters are the primary source of funding for school construction projects.

Cost of Opening a New School* Impact on School Operating Fund						
Types of Impacts	Elementary School		Middle School		High School	
	Positions	Cost	Positions	Cost	Positions	Cost
Personnel						
Principal	1.0	\$161,871	1.0	\$163,600	1.0	\$172,611
Assistant Principal	1.0	125,577	2.0	263,764	3.0	440,943
Guidance Director			1.0	137,898	1.0	137,898
Guidance Counselor	1.0	88,694	3.0	289,200	6.0	578,400
Assessment Coach					1.0	104,532
Student Activities Director					1.0	140,714
After-School Specialist			1.0	83,094		
Certified Athletic Trainer					1.0	86,175
Librarian	1.0	93,174	1.0	93,174	2.0	186,348
Reading Teacher	1.0	84,941	1.0	84,941	1.0	84,941
Other Teachers			0.5	42,471	1.0	84,941
Safety and Security Specialist					1.0	86,868
Safety and Security Assistant			1.0	44,112	3.0	132,336
SBTS	1.0	104,507	1.0	104,507	1.0	104,507
TSSpec	0.5	58,562	0.5	58,562	1.0	117,123
Instructional Assistant	1.0	36,735				
Office Personnel	2.5	134,060	4.0	214,497	8.5	455,805
Custodian	2.5	115,063	5.5	253,140	14.0	644,354
Subtotal Personnel	12.5	\$1,003,184	22.5	\$1,832,960	46.5	\$3,558,496
Operating Expenses						
Textbooks Start-Up		\$110,753		\$226,579		\$553,097
Library Start-Up		295,800		332,400		916,512
Supplies Start-Up		57,367		89,695		188,139
Staff Development		166,579		189,602		395,262
Part-Time Office, Per Diem		12,335		24,102		29,762
Utilities						
Electricity and Gas		200,188		456,237		823,800
Water and Sewer		8,157		12,140		62,181
Refuse Collection		5,360		13,580		15,906
Telephones		10,817		18,617		27,925
Subtotal Operating Expenses		\$867,356		\$1,362,952		\$3,012,584
Equipment Start-Up		\$438,500		\$783,000		\$1,500,000
Total	12.5	\$2,309,040	22.5	\$3,978,912	46.5	\$8,071,080

*Based on average enrollments and average salaries including benefits.

Capital Projects Fund

Each year, Fairfax County Public Schools develops a five-year Capital Improvement Program (CIP) to address future facility needs.

Major New Projects for FY 2011

Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years. The facility is modernized by replacing existing infrastructure and 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 chart below shows a list of major projects to be funded in FY 2011.

FY 2011 Major Projects (\$ in millions)	
New Construction	
Lacey elementary site	\$23.0
Renovation	
Sandburg Middle School (planning)	\$2.5
Marshall HS	\$101.8
Infrastructure Management	
Asphalt Paving	\$0.8
Athletic Infrastructure	\$1.0
HVAC Replacement	\$3.8
Roof Replacement	\$3.5
Security Enhancement	\$0.5
Equipment	
New, renovations, and additions	\$3.1
Building Maintenance	
Building Improvements	\$6.4
Funding of Prior Year Projects	\$18.2
Other	
Facility Modifications	\$0.6
Miscellaneous Projects	\$0.4

Each year, Fairfax County Public Schools develops a five-year Capital Improvement Program (CIP) to address future facility needs. The CIP assesses requirements for new facilities, renewals of existing facilities, infrastructure management, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. The FCPS CIP includes new schools, renovations, and additions totaling \$823.0 million for FY 2011 to FY 2015. In addition, the CIP also provides projections over the ten-year period FY 2011-2020.

The first five years of the plan, FY 2011-2015, outline detailed student accommodations for specific schools or groups of schools, and the second five years of the plan, FY 2016-2020, identify long-term projected needs. The total CIP project cost over ten years is estimated to be \$1.8 billion. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors. The complete CIP is available online at www.fcps.edu/fts/planning/cip.shtml and updates and photos of Bond Projects are available at www.fcps.edu/fts/designconst/bondprojects.shtml.

Capital Projects Fund

Accounting Basis

The Construction Fund is a capital projects fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when the liability is incurred.

Construction Fund (\$ in millions)		
	Amount	Positions
FY 2011 Approved	\$ 165.6	87.3
FY 2010 Estimate	<u>534.4</u>	<u>93.3</u>
Change	\$ (368.8)	(6.0)

Explanation of Significant Fund Changes

The FY 2011 Construction Fund totals \$165.6 million, which represents an increase of \$1.3 million over the FY 2010 approved and a decrease of \$368.8 million from the FY 2010 estimate. The \$1.3 million increase over the FY 2010 approved is due to an increase in the equipment transfer for current construction projects. The \$368.8 million decrease from the FY 2010 estimate is because the FY 2010 estimate includes appropriation for multiyear projects in progress. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors. Included in the Department of Facilities and Transportation's reduction of nonschool-based positions are the following 6.0 positions in the Construction Fund: 1.0 special projects administrator, 3.0 management technicians, 1.0 financial analyst, and 1.0 functional application specialist. This resulted in a \$0.4 million savings in administrative costs reallocated to the cost of construction projects.

The estimate includes appropriation for multiyear projects in progress.

Internal Service Funds

While FCPS employees are performing their assigned/approved duties for the School Board, they are covered by the School Board's liability self-insurance plan.

School Insurance Fund

The 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
3.3	Analysts
5.0	Technical Assistants
<u>1.0</u>	Office Assistant
10.3	Positions

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

Accounting Basis

The 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.

Insurance Fund (\$ in millions)		
	Amount	Positions
FY 2011 Approved	\$ 19.1	10.3
FY 2010 Estimate	<u>18.8</u>	<u>10.3</u>
Change	\$ 0.3	0.0

Explanation of Significant Fund Changes

The FY 2011 School Insurance Fund beginning balance is \$27.2 million, \$0.4 million, or 1.4 percent, lower than the FY 2010 beginning balance. The FY 2011 beginning balance is lower primarily due to increased expenditures in FY 2010 compared to FY 2009, resulting in a lower projected FY 2010 ending balance to carry forward to FY 2011. Total revenue projected in FY 2011 is \$12.7 million, a \$0.7 million, or 5.4 percent, increase over FY 2010 estimated revenue. Receipts from the School Operating Fund are projected to increase by \$0.7 million due to an anticipated increase in workers' compensation claims, as reported in actuarial projections for FY 2011 loss and actual loss expense as of June 30, 2009.

Projected expenditures for FY 2011, excluding the allocated reserve, total \$14.0 million, a \$0.1 million, or 0.8 percent, decrease compared to the FY 2010 estimate. The workers' compensation related portion of expenditures is anticipated to be \$8.1 million and the other insurance portion is projected to be \$5.9 million. The FY 2011 allocated reserve is budgeted at \$5.1 million, a \$0.4 million, or 8.1 percent, increase compared to the FY 2010 estimate. Projected expenditures of \$14.0 million, combined with the allocated reserves, result in total disbursements of \$19.1 million in FY 2011, which reflects a \$0.3 million, or 1.4 percent, increase compared to the FY 2010 estimate.

Internal Service Funds

School Health and Flexible Benefits Fund

The Health and Flexible Benefits Fund provides for the administration of medical, vision, and dental care benefit plans for over 55,000 employees, retirees, and their dependents. 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
3.5	Technicians
<u>6.5</u>	Business Operations Assistants
18.0	Positions

In FY 2011, FCPS will offer three medical plans for eligible employees and retirees: CareFirst PPO (Preferred Provider Organization), CareFirst POS (Point of Service), and Kaiser HMO (Health Maintenance Organization). FCPS contributes 85.0 percent of the plan cost for employees enrolled in individual plans and 75.0 percent of the plan cost for employees enrolled in family plans. Retirees will continue to receive a medical plan subsidy that is determined primarily by the retiree's length of service with FCPS. A comprehensive vision benefit for all medical plan enrollees is included with all FCPS medical plans. Dental coverage plans are also offered to eligible employees, retirees, and their eligible dependents through both a DMO (Dental Maintenance Organization) and a DPPO (Dental Preferred Provider Organization) with Aetna Dental.

FCPS continues to implement cost-saving measures. Significant savings have been realized through better management of pharmacy costs, working with changes in the marketplace, Medicare subsidies, and increased use of mail order services since adopting Express Scripts for pharmacy services. In FY 2011, FCPS will continue to offer pharmacy benefits for CareFirst enrollees through this program.

In partnership with health insurance and disability providers, a proactive wellness approach implemented by FCPS 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 lifestyle. By administering two Flexible Spending Accounts, FCPS enables employees to realize savings by setting aside pre-tax dollars through FCPS payroll deductions for eligible health care and dependent care costs. Employees are projected to set aside \$6.4 million in FY 2011 through these flexible account withholdings.

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.

The Health and Flexible Benefits Fund provides for the administration of medical, vision, and dental care benefit plans for over 55,000 employees, retirees, and their dependents.

Internal Service Funds

A proactive wellness approach implemented by FCPS focuses on employees maintaining good health rather than treating symptoms and illnesses after they occur.

Health and Flexible Benefits Fund (\$ in millions)		
	Amount	Positions
FY 2011 Approved	\$ 326.4	18.0
FY 2010 Estimate	<u>311.8</u>	<u>18.0</u>
Change	\$ 14.6	0.0

Explanation of Significant Fund Changes

In FY 2011, medical and dental plan premiums are projected to increase compared to FY 2010 costs. These premium rate changes, combined with higher plan enrollments, are projected to increase the Health and Flexible Benefits Fund revenue from employer and employee contributions by \$12.6 million, or 5.1 percent, over the FY 2010 estimate. FY 2011 Flexible Spending Account withholdings will increase by \$0.2 million, or 4.0 percent. Interest income is projected to increase by \$1.3 million, or 45.1 percent, over the FY 2010 estimate of \$2.9 million. The FY 2011 interest income budget is aligned with the FY 2009 actual of \$4.1 million.

Overall, FY 2011 expenditures in the Health and Flexible Benefits Fund (excluding the Premium Stabilization Reserve, "PSR") are expected to increase \$17.5 million, or 6.8 percent, over the FY 2010 estimate. Including the PSR of \$49.5 million, total FY 2011 expenditures of \$326.4 million reflect a \$14.6 million increase over the FY 2010 Approved Budget. The increase is mainly due to projected increases of \$24.8 million, or 13.7 percent, in health benefits paid, partially offset by a decrease of \$4.8 million, or 8.4 percent, in premiums paid. Health administrative expenses are also projected to decrease \$2.4 million, or 18.3 percent, compared to the FY 2010 estimate. The decrease in premiums paid is projected because there are fewer participants projected to enroll in the Kaiser HMO medical plan and an increase in the number of participants projected for the CareFirst plans, which are self-insured plans.

In March 2010, the Health Care Reform legislation was signed into law. Adherence to this new legislation will result in additional employee benefit costs to FCPS. FCPS will implement new processes to ensure compliance with reporting requirements under this legislation. In addition, the benefit plans offered will need to comply with the various new requirements mandated by the legislation (e.g., extension of health care coverage of eligible dependents up to age 26). The full impact of Health Care Reform legislation on FCPS is not yet known. However, as specific requirements are further evaluated and the efforts needed to comply are identified, cost projections will be updated.

Internal Service Funds

School Central Procurement Fund

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

Schools, centers, and offices place orders for warehouse stock items through the county and schools procurement system. 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 750 line items, with a goal of inventory turnover four to six times annually through sales to FCPS customers. In the FY 2011 Approved Budget, revenues and expenditures are both projected to be approximately \$14.0 million, which is unchanged compared to the FY 2010 estimate. However, Central Procurement is reducing the amount of inventory on hand and the number of lines of warehouse stocked items that are readily available from contracted vendors for direct delivery to schools and offices at comparable pricing. Due to current budget constraints, schools and departments are ordering smaller quantities of items, which may result in a reduction in revenue and expenditure projections. The impact of lowering stock line item levels will be reviewed during FY 2011.

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.

Central Procurement Fund (\$ in millions)		
	Amount	Positions
FY 2011 Approved	\$ 14.0	1.0
FY 2010 Estimate	<u>14.0</u>	<u>1.0</u>
Change	\$ 0.0	0.0

Explanation of Significant Fund Changes

Compared to the FY 2010 estimate, the FY 2011 Approved Budget reflects no significant fund changes. However, a 2.0 percent reduction to revenue and expenditures may be achieved due to lower stock line item levels anticipated in FY 2011. The impact of lowering stock line item levels will be reviewed during FY 2011.

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

Trust Funds

Educational Employees' Supplementary Retirement System of Fairfax County

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established on July 1, 1973, to provide members an independent retirement plan that would supplement their primary benefits from the Virginia Retirement System (VRS) and the Social Security Administration throughout retirement. The membership includes full-time educational and administrative support employees of Fairfax County Public Schools.

ERFC is governed by a seven member Board of Trustees, which administers the retirement program according to the requirements of the Plan Document, the enabling ordinance, which is codified in Article 4, Section 3 of the Fairfax County Code, and other governing law. The Fairfax County School Board appoints three members to the ERFC Board, and three trustees are elected by the System's active membership. These six ERFC trustees then refer and recommend a seventh candidate for approval by the School Board as the final ERFC Board member.

In accordance with the enabling ordinance, the ERFC Board of Trustees employs an Executive Director/Chief Investment Officer (CIO) to administer the System. The Executive Director/CIO is charged with the administrative oversight of the program and staffing.

As of March 31, 2010, the ERFC one year rate of return on investments was 39.2 percent. ERFC results outperformed both the one year benchmark rate of return of 33.9 percent and other similarly sized plans (funds in excess of \$1.0 billion), which averaged a 29.0 percent return. ERFC's three year rate of return of (0.4) percent was slightly below the benchmark but better than that of similarly sized plans. ERFC's five and ten year results of 5.1 percent and 4.8 percent, respectively, also outperformed the benchmarks of similarly sized plans. The one-, three-, five-, and ten-year returns summarized in the chart below show the volatility of investment returns. For valuation purposes, the actuaries assume a conservative investment return assumption of 7.5 percent.

Returns as of March 31, 2010

Description	1 Year	3 Year	5 Year	10 Year
ERFC	39.2%	-0.4%	5.1%	4.8%
Benchmark ¹	33.9%	0.0%	4.9%	4.1%
Other Public Funds	29.0%	-1.2%	4.1%	3.4%

Source: New England Pension Consultants Large Funds Universe (Funds in excess of \$1 billion)

¹ Diversified Benchmark: 23.0% Russell 1000, 7.5% Russell 2000, 15.0% MSCI ACWI Ex-US, 3.75% NAREIT, 3.75% NCREIF, 19.0% BC Aggregate, 4.0% BC Credit 4.0% BC Long Credit, 7.5% MS World Net, 7.5% Citi World Govt Bond, 5.0% HRRF FoF.

FY 2011 ERFC Revenue* (\$ in millions)	
• Employer's Contribution	\$49.1
• Employees' Contribution	48.6
• Security Lending Income	1.5
• Investment Earnings	124.8
• Employee Buy-Ins	0.4
Total	\$224.3

*Does not add due to rounding.

Trust Funds

Educational Employees' Supplementary Retirement System of Fairfax County (as of December 31, 2009)

Membership	Number
Actives	19,891
Retirees and Beneficiaries	8,772
Deferred Vested	<u>2,572</u>
Total	31,235
Employer Contribution Rate	4.04%

Assets/Liabilities	(\$ in billions)
Actuarial Liabilities	\$2.31
Actuarial Assets	\$1.76
Market Value of Assets	\$1.65
Actuarial Assets as a Percent of Market Value	107%
Unfunded Actuarial Accrued Liability	\$0.54

Key Assumptions	
Investment Rate of Return	7.5%
Projected Salary Increases	4.0% - 8.2%
Cost of Living Adjustment	3.0%
Inflation	3.75%
Funding Ratio	76.4%

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established in 1973 to serve all full-time, monthly paid instructional and noninstructional personnel.

Accounting Basis

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

Educational Employees' Supplementary Retirement System of Fairfax County*		
(\$ in millions)		
	Amount	Positions
FY 2011 Approved	\$ 175.0	29.3
FY 2010 Estimate	<u>167.8</u>	<u>32.3</u>
Change	\$ 7.3	(3.0)

* Does not add due to rounding.

Trust Funds

In accordance with the ERFC Funding Policy, the employer contribution is set for two-year periods based on the actuarial valuation completed at the end of odd numbered years.

Explanation of Significant Fund Changes

Total revenue projected in FY 2011 is \$224.3 million. Revenue includes employee and employer contributions of \$97.6 million, employee buy-ins totaling \$0.4 million, return on the investment portfolio of \$124.8 million, and securities lending revenue of \$1.5 million. Projected earnings from investment are consistent with the investment return assumption of 7.5 percent used by the System's actuary. ERFC projects \$49.1 million in FY 2011 employer contributions. To meet the full actuarial required contribution rate determined by the System's actuary, this projection factors an employer contribution rate increase from 3.20 percent to 4.04 percent for FY 2011. The employer contribution is budgeted as an expenditure in the other School Board funds, because it is paid directly to the ERFC Trust Fund.

FY 2011 projected expenditures total \$175.0 million. The budget's major expense components are: retirement payments of \$153.6 million, lump sum refund and partial lump sum payments of \$9.2 million, investment services of \$8.4 million, and administrative expenses of \$3.8 million. The \$175.0 million in projected expenditures for FY 2011 is a \$7.3 million, or 4.3 percent, increase over the FY 2010 estimate, mainly due to a projected increase in retirement benefit payments.

As part of the department's on-going realignment, the FY 2011 Approved Budget also reflects a net reduction of 3.0 positions, a 1.0 retirement counselor and 2.0 business operations assistants, decreasing the total number of positions to 29.3 positions, as compared to 32.3 positions in FY 2010.

School Other Post-Employment Benefits (OPEB) Trust Fund

The School Other Post-Employment Benefits (OPEB) Trust Fund was established in FY 2008 as a result of the implementation of Governmental Accounting Standards Board (GASB) statement 45 guidelines for other (nonpension) post-employment benefits. This standard addresses how the school system should account for and report costs related to post-employment health care and other nonpension benefits. In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets for future requirements.

GASB 45 addresses how the school system should account for and report costs related to post-employment health care and other nonpension benefits.

Accounting Basis

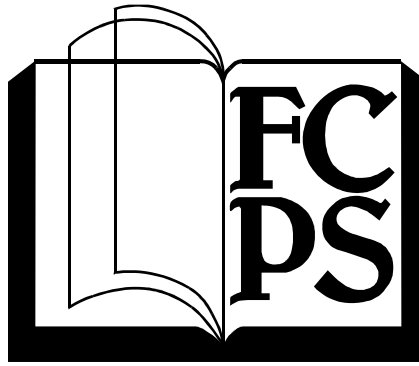
The School OPEB Fund is a trust fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

OPEB Trust Fund (\$ in millions)		
	Amount	Positions
FY 2011 Approved	\$ 30.7	0.0
FY 2010 Estimate	<u>26.0</u>	<u>0.0</u>
Change	\$ 4.7	0.0

Explanation of Significant Fund Changes

FY 2011 expenditures of \$30.7 million reflect an increase of \$4.7 million compared to the FY 2010 estimate of \$26.0 million. The increase is the result of an update in the projected FY 2011 OPEB costs calculated in the most recent actuarial valuation (as of July 1, 2009), which was completed in March 2010.

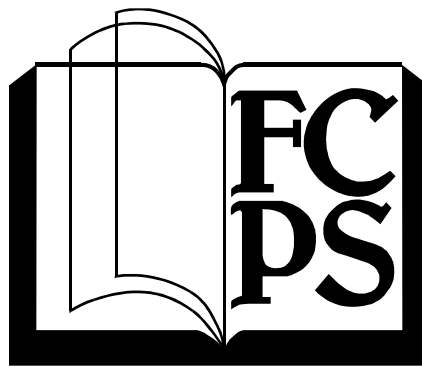
The FY 2011 Annual Required Contribution (ARC) for the School OPEB Trust fund, as determined in the actuarial valuation, is \$37.8 million, an increase of \$1.8 million, or 5.0 percent, over the FY 2010 ARC of \$36.0 million. FY 2011 contributions totaling \$45.7 million are sufficient to cover the ARC of \$37.8 million. The contributions totaling \$45.7 million include \$30.7 million in “pay-as-you-go” contributions and a \$15.0 million additional employer contribution. Net investment income is projected to be \$2.5 million, resulting in total revenue of \$48.2 million in FY 2011.





Information

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Financial Forecasts

School Operating Fund Fiscal Forecast*							
(\$ in millions)							
Type	Category	FY 2011 Approved	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
County	County Transfer	\$ 1,610.3	\$ -	\$ -	\$ -	\$ -	\$ -
State	Sales Tax	140.1	8.5	4.5	4.6	6.3	6.6
	State Aid	293.2	12.4	12.2	6.4	13.0	6.7
Federal	Federal Aid	40.9	0.8	0.8	0.4	0.4	0.4
	Stimulus Funding	26.9	(26.9)	-	-	-	-
One-time	Beginning Balance	53.5	(18.5)	-	-	-	-
	SFSF Carryover Impact	-	13.7	(13.7)	-	-	-
Other	Other Revenue	47.4	2.4	2.5	1.0	1.1	1.1
	AP/IB Test Fees	2.0	(2.0)	-	-	-	-
	VHSL Athletic Fees	1.8	-	-	(1.8)	-	-
Revenue Total		\$ 2,216.2	\$ (9.5)	\$ 6.3	\$ 10.6	\$ 20.8	\$ 14.8
Reserve Available		\$ -	\$ 48.0	\$ 27.0	\$ (25.0)	\$ (25.0)	\$ (25.0)
Funds Available Total		\$ 2,216.2	\$ 38.5	\$ 33.3	\$ (14.4)	\$ (4.2)	\$ (10.2)
Compensation	Base	\$ 1,413.7	\$ -	\$ -	\$ -	\$ -	\$ -
	Retirement	180.2	20.9	46.7	2.6	21.6	2.1
	VRS Retiree Health Care Credit	7.3	-	5.3	-	-	-
	VRS Repayment	-	-	25.0	-	-	-
	OPEB (GASB 45)	15.0	(5.0)	-	-	-	-
	Medical Insurance	176.5	10.6	11.2	11.9	12.6	13.4
	Social Security and Other	118.8	0.6	5.5	0.1	1.4	0.1
Logistics	Materials and Supplies	70.5	0.8	0.9	0.9	1.2	1.2
	Utilities	62.3	-	2.3	2.5	2.6	2.0
	Privatized Services	45.6	0.5	0.6	0.6	0.8	0.8
	Operating Expenditures	34.7	(0.1)	(0.6)	(0.7)	0.7	0.7
	County Services (fuel and bus maint.)	31.3	-	0.9	1.0	1.0	1.0
	Replacement Equipment	3.3	-	2.8	-	-	-
Comp/Memb	Priority Schools Initiative	4.3	-	-	-	-	-
	Lapse	(25.3)	(28.4)	(27.4)	(28.9)	(31.2)	(33.0)
	Step	-	40.2	43.3	45.4	48.8	51.4
	Market Scale Adjustment (COLA)	-	17.9	19.3	40.4	43.3	68.4
	Membership Adjustments	-	17.7	17.6	17.8	17.4	(6.1)
Projects	Best Practices in Teaching and Learning	0.2	-	-	-	(0.2)	-
	Closing the Achievement Gap Projects	-	0.6	(0.1)	-	(0.1)	-
	Early Childhood Programs	-	0.5	0.5	0.5	0.5	0.5
	Parent Involvement	-	0.2	-	-	-	-
	Young Scholars	-	0.3	-	-	-	-
	Responsive Instruction	-	0.3	-	-	-	(0.3)
	Full-Day Kindergarten	-	-	-	7.3	-	-
	Gen. Ed. Summer School	-	-	-	-	-	4.0
	PLC Extended Teacher Time	-	-	-	-	3.0	-
	Student Achievement Goals - Other Projects	0.8	(0.2)	0.8	(0.3)	-	2.4
Other Instruction	15% of Instructional Materials	-	-	4.6	-	-	-
	Class Size	-	-	-	-	13.0	14.0
	NBCT Stipend	-	-	-	-	-	1.3
	Online SOL Testing New Mandate	-	8.0	(2.6)	-	-	-
	Online Textbooks/Content Implementation	-	0.3	2.0	-	-	-
	Tuition Reimbursement	-	-	-	-	-	1.3
	Elementary Foreign Language	-	-	-	0.4	0.4	0.4
	HS Needs-Based Staffing	-	-	-	2.0	-	-
	Finance Park	-	0.3	-	-	-	-
Other Support	Major Maintenance	-	-	-	-	2.9	-
	Service & Outstanding Performance Award	-	0.5	-	-	-	-
	Preventative Maintenance	-	-	-	-	1.0	1.0
	Vehicle Replacement	-	-	-	-	0.5	0.5
Transfer	Transfers to other funds	28.7	0.8	3.3	(2.0)	(0.2)	0.4
Expenditure Total		\$ 2,168.2	\$ 87.0	\$ 161.8	\$ 101.3	\$ 140.8	\$ 127.4
Expenditure Total		\$ 2,168.2	\$ 87.0	\$ 161.8	\$ 101.3	\$ 140.8	\$ 127.4
Reserve Balance		\$ 48.0	\$ 27.0	\$ (25.0)	\$ (25.0)	\$ (25.0)	\$ -
Reserve Total		\$ 48.0	\$ 27.0	\$ (25.0)	\$ (25.0)	\$ (25.0)	\$ -
Surplus/(Deficit) Assuming Prior Year Budget was Balanced		\$ 0.0	\$ (75.5)	\$ (103.6)	\$ (90.6)	\$ (120.0)	\$ (137.6)
Required Percentage Increase in the County Transfer			4.7%	6.1%	5.1%	6.4%	6.9%

*May not add due to rounding.

Financial Forecasts

In FY 2012, the projected school operating fund deficit is \$75.5 million.

School Operating Fund Forecast

The financial forecasts for FY 2012 through FY 2016 are based on the approved FY 2011 budget and are displayed on the previous page. Given the revenue, expenditure, and reserve use assumptions discussed throughout this section, the potential deficit (required base adjustment) in FY 2012 will be \$75.5 million. State law requires FCPS to operate within a balanced budget. Since FCPS does not have taxing authority, without additional revenue the School Board must reduce expenditures to eliminate any projected deficit, making every effort to minimize the impact of budget reductions on instruction. In order to meet the projected expenditures for FY 2012, the County transfer would need to increase by 4.7 percent.

In light of the magnitude of the revenue challenge expected in FY 2012 and beyond, FCPS will continue to utilize the program budget to review expenditures by program, and will gather staff and community input to ensure that program and service priorities will sustain high quality educational services, while meeting the School Board's student achievement goals, community expectations, and federal and state mandates. A program review process was used for both FY 2010 and FY 2011 to target cost savings and avoidances. The process included exploring alternative service delivery models and identifying opportunities for reorganization, consolidation, reduction, and elimination. Through a structured, comprehensive community engagement process, the community's priorities were also captured.

Revenue Assumptions

County Transfer

In order to display the local funding required to balance the budget, the forecast assumes that there will be no increase or decrease in the County General Fund transfer during the period FY 2012 through FY 2016. The County transfer to FCPS was held flat from FY 2009 to FY 2010, and decreased by 1.0 percent from FY 2010 to FY 2011. Estimates of increases to the County transfer that would be required to clear projected deficits are also provided. In order to clear the \$75.5 million projected deficit in FY 2012, the County transfer would have to increase by 4.7 percent. To clear a projected deficit of \$103.6 million in FY 2013, the County transfer would have to increase by 6.1 percent. A 5.1 percent increase would be required to clear a projected deficit of \$90.6 million in FY 2014; a 6.4 percent increase would be required to clear a projected deficit of \$120.0 million in FY 2015; and a 6.9 percent increase would be required to clear a projected deficit of \$137.6 million in FY 2016.

Sales Tax

Sales tax revenue is forecasted to increase from \$140.1 million to \$148.6 million, or 6.1 percent, in FY 2012; 3.0 percent in FY 2013 and FY 2014; and 4.0 percent in FY 2015 and FY 2016. The increase in FY 2012 is greater than future years based on FY 2010 actual receipts. Fluctuating economic conditions may limit the amount of sales tax revenue generated.

State Aid

The forecast assumes that state aid will increase to \$305.6 million, or by 4.2 percent, in FY 2012 based on the state's biennium budget. Increases are projected in the remaining forecast years, alternating between 4.0 and 2.0 percent. Historically, the first year of the state's budget provides a higher increase.

Federal Aid

Federal aid is forecasted to increase by 2.0 percent, to \$41.8 million, in FY 2012 and increase by another 2.0 percent in FY 2013. A 1.0 percent increase is projected in each of the remaining three years, FY 2014 through FY 2016. The federal aid forecast no longer contains funding received as part of the American Recovery and Reinvestment Act of 2009 (ARRA). ARRA funding ends in FY 2011.

Beginning Balance

A \$35.0 million beginning balance is projected for each year, FY 2012 through FY 2016. The projected beginning balance is primarily the result of compensation-related savings from prior years. The \$35.0 million beginning balance forecasted for FY 2012 represents an \$18.5 million decrease compared to the FY 2011 beginning balance of \$53.5 million. The beginning balance was higher in FY 2011 mainly due to a \$25.5 million one-time savings received from a Virginia Retirement System (VRS) employer contribution holiday in the fourth quarter of FY 2010, which was applied to the FY 2011 beginning balance.

Other

This category includes student fees, out-of-county tuition, Fairfax City tuition, and other miscellaneous revenue. The forecast projects a 5.0 percent increase per year in FY 2012 and FY 2013. A 2.0 percent annual increase is projected for the remaining three years, FY 2014 through FY 2016. The fiscal forecast includes the elimination of AP/IB test fees in FY 2012, as well as the elimination of athletic fees in FY 2014. Both fees were implemented in FY 2011 to help balance the approved budget. The financial forecast for City of Fairfax tuition is based on membership projections.

Expenditure Assumptions

Salaries

Annual step increases averaging 2.3 percent for eligible employees are assumed in each year. Savings from turnover and vacancy is calculated based on total compensation; therefore, the amount of savings will be directly impacted by annual step increases and market scale adjustments. The turnover and vacancy savings is projected to be 1.9 percent in each year.

Under this forecast scenario, FY 2012 will be the first year employees receive a market scale adjustment (cost of living) increase since FY 2009. The value of a 1.0 percent market scale adjustment (MSA/COLA) in FY 2012 is \$17.9 million. A 1.0 percent MSA increase is assumed in FY 2012 and FY 2013, a 2.0 percent increase is projected for FY 2014 and FY 2015, and a 3.0 percent increase is projected for FY 2016.

Under this forecast scenario, FY 2012 will be the first year employees receive a salary increase since FY 2009. The forecast assumes that all employees will receive a market scale adjustment (MSA/COLA) each year, beginning in FY 2012.

Financial Forecasts

Employee Benefit Changes

Health benefit costs are forecasted to increase 6.0 percent in each year, mainly due to health plan rate increases and enrollment changes. Significant rate increases are anticipated in the retirement plans to meet annual required contributions, including repayment of deferred VRS employer contributions from FY 2011 and FY 2012, which FCPS will repay beginning in FY 2013. Overall retirement costs are projected to increase \$20.9 million in FY 2012. As included in the state's biennium budget, the VRS rate (employer and employee) will increase to 10.16 percent. ERFC is projected to be 4.34 percent, and FCERS is projected to increase to 16.18 percent in FY 2012. In addition, changes in enrollment and in the compensation base will impact the cost of retirement benefits. An upward trend in employee retirements is also noted.

The FY 2012 forecast also restores prior year reduction to FCPS' Length of Service and Outstanding Performance Award program.

The forecast includes multiyear funding of financial requirements under Government Accounting Standards Board (GASB) Statement 45 regarding other (nonpension) post-employment benefits (OPEB) related liabilities. The forecast assumes an annual expenditure of \$10.0 million each year in FY 2012 through FY 2016. Funding of \$10.0 million in FY 2012 represents a \$5.0 million decrease compared to FY 2011. The reduction in annual contributions was made based on the last actuarial valuation, which supported lowering contributions over the next ten years.

The FY 2011 Approved Budget created a \$3.0 million reserve for compensation, and a \$45 million reserve for VRS impacts. The forecast expends the entire compensation reserve in FY 2012 on costs associated with providing a market scale adjustment for employees. In FY 2012 and FY 2013, the VRS reserve will be utilized first to meet projected rate increases. Beginning in FY 2013, this reserve will also be used to meet VRS repayment obligations. Funding in the VRS reserve will be entirely expended in FY 2015 as shown in the chart below.

The FY 2012 forecast also restores prior year reduction to FCPS' Length of Service and Outstanding Performance Award program.

Reserve	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Beginning Balance	\$0.0	\$48.0	\$75.0	\$50.0	\$25.0	\$0.0
Reserve	48.0	48.0	30.0	0.0	0.0	0.0
Subtotal (Reserve Available)	\$48.0	\$96.0	\$105.0	\$50.0	\$25.0	\$0.0
One Time Reserve Utilization	\$0.0	(\$3.0)	(\$25.0)	(\$25.0)	(\$25.0)	\$0.0
Recurring Reserve Utilization	0.0	(18.0)	(30.0)	0.0	0.0	0.0
Subtotal (Reserve Utilization)	\$0.0	(\$21.0)	(\$55.0)	(\$25.0)	(\$25.0)	\$0.0
Reserve Balance	\$48.0	\$75.0	\$50.0	\$25.0	\$0.0	\$0.0

Membership Growth Adjustment/New Schools

The compensation and logistic costs associated with position adjustments due to enrollment fluctuations are included in this line item. The cost of membership growth in FY 2012 is \$17.7 million and includes costs associated with a projected membership increase of 2,120 students and the opening of two elementary school sites, Lacey and Devonshire, during 2012. Membership in FCPS schools will continue to increase through FY 2015, and shows a slight decrease in the projections for FY 2016 ([FCPS Capital Improvement Plan](#)). Along with increases in the student population, continued shifts in student demographics will continue to impact the cost of membership growth for the division.

Utilities

Utility costs are projected to remain unchanged in FY 2012 at \$62.3 million and then reflect moderate increases in FY 2013 through FY 2016. Utility rates were increased as part of the FY 2011 Approved Budget, and that increase is projected to be sufficient to sustain any additional fluctuations through FY 2012. In addition, FCPS was able to extend the current natural gas supply with Washington Gas Energy Services (WGES) and lock in a rate lower than the current rate for the period of December 1, 2010 until November 30, 2012. A 3.7 percent increase is projected for FY 2013, annual increases of 3.9 percent are projected for FY 2014 and FY 2015, and a 2.9 percent increase is projected for FY 2016 due to projected rate and usage (increased square footage) increases, slightly offset by increased efficiency. These projections are based on historical trends. The key drivers of utility cost increases are the cost of electricity and contract renewals with service providers.

Logistics

Logistics expenditures include materials and supplies, other operating expenditures, privatized services, county services, capital outlay, and other funds. Charges from the County Department of Vehicle Services (DVS) are comprised of parts, labor, and fuel costs for FCPS buses and vehicles. Logistics expenditures are projected to increase over the next five years. Materials and supplies and privatized services are projected to increase 1.2 percent in FY 2012 through FY 2014 and increase 1.6 percent in FY 2015 and FY 2016 based on inflation projections from the Congressional Budget Office. Other operating expenditures are projected to decrease in FY 2012 through FY 2014 mainly due to the multiyear plan to replace the student information system. In FY 2015 and FY 2016 other operating expenditures are projected to increase by 2.0 percent per year. County services (fuel and bus maintenance) are projected to remain the same at \$31.3 million in FY 2012, increase by 0.9 percent in FY 2013, and then increase by 1.0 percent in each of the remaining three years. The fuel cost forecast assumes a blended rate of \$2.85 per gallon for diesel and unleaded fuel in FY 2012.

The FY 2013 forecast restores both the 15 percent set-aside of instructional materials for schools and the reductions to replacement equipment, these reductions were required to balance the FY 2011 Approved Budget.

The fiscal forecast assumes that full-day kindergarten (FDK) will be implemented in 32 of the 37 remaining schools in FY 2014 at a projected cost of \$7.3 million.

Financial Forecasts

Projects

The fiscal forecast also includes assumptions for implementing projects designed to support FCPS' student achievement goals. Overall funding for student achievement goal projects is projected to increase by \$1.5 million to \$2.5 million in FY 2012, primarily due to additional projects focused on closing the achievement gap. In FY 2012, projects funded under this forecast category include Early Childhood Education, Parent Involvement, Young Scholars, and Responsive Instruction. The FY 2012 forecast includes no change in the funding level for Best Practices in Teaching and Learning.

The fiscal forecast assumes that Full-Day Kindergarten (FDK) will be implemented in 32 of the 37 remaining schools in FY 2014 at a projected cost of \$7.3 million. FDK will be implemented in the last five schools after renovations are completed after FY 2016.

Other Instruction and Support

The FY 2012 forecast also includes \$8.6 million in funding for Online SOL Testing, addressing state-mandated requirements, Online Textbook Content Implementation, and Finance Park which will enable FCPS students to participate in financial literacy education.

Outgoing years of the forecast restore the National Board Certified Teacher stipend and tuition reimbursement programs (FY 2016), implement expansions to the Foreign Language in the Elementary Schools and High School Needs-Based Staffing programs (FY 2014), and provide support for major maintenance, preventative maintenance, and vehicle replacement efforts (FY 2015-2016).

Transfers

The forecast includes the transfers from the School Operating Fund to the School Construction Fund, the Grants and Self-Supporting Fund, Adult and Community Education Fund, and the Consolidated Debt Fund. The projected increases in the out years are due primarily to fluctuations in the equipment costs transfer, inflation, and changes to employee compensation.

Financial Forecasts

Construction Fund Forecast*							
(\$ in millions)							
	FY 2011						
	Approved	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Beginning Balance, July 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue							
General Obligation Bonds	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0
City of Fairfax	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PTA/PTO Donations	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Other Donations	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Total Revenue	\$ 155.4	\$ 155.4	\$ 155.4	\$ 155.4	\$ 155.4	\$ 155.4	\$ 155.4
Authorized But Unissued Bond Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers In							
Building Maintenance	\$ 6.5	\$ 9.4	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0
Classroom Equipment	3.1	0.6	3.3	1.3	1.1	1.5	1.5
Facility Modifications	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Total Transfers In	\$ 10.2	\$ 10.6	\$ 13.9	\$ 11.9	\$ 11.7	\$ 12.1	\$ 12.1
Total Funds Available	\$ 165.6	\$ 166.1	\$ 169.4	\$ 167.4	\$ 167.1	\$ 167.5	\$ 167.5
Expenditures and Commitments							
Expenditures	\$ 165.6	\$ 166.1	\$ 169.4	\$ 167.4	\$ 167.1	\$ 167.5	\$ 167.5
Additional Contractual Commitments	-	-	-	-	-	-	-
Total Disbursements	\$ 165.6	\$ 166.1	\$ 169.4	\$ 167.4	\$ 167.1	\$ 167.5	\$ 167.5
Ending Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Construction Fund Forecast

Revenue Assumptions

The fiscal forecast assumes the county government will provide \$155.0 million in bond sale proceeds in FY 2012 and future fiscal years to support construction requirements. This will require a successful bond referendum initiative at approximately two-year intervals. During FY 2006, the School Board declared as surplus and transferred 12 properties to the Board of Supervisors of Fairfax County in return for an annual increase of \$25.0 million in capital bond funding for each of the next six years beginning in FY 2007. FCPS also assumes that the bond sale proceeds will stay constant at \$155.0 million in the subsequent years.

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

Financial Forecasts

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements.

Transfers In

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements. In the forecast years, funding of \$7.1 to \$10.6 million annually is estimated for building maintenance and facility modification projects, such as:

- Bleacher repair
- Painting of schools
- Heating, ventilation, and air conditioning (HVAC) maintenance
- Carpet replacement
- Parking lot repair

Also in the forecast, amounts ranging from \$0.6 to \$3.3 million per year are projected for the one-third shared cost of equipping new, renewed, or expanded schools. The remaining two-thirds of the cost is eligible for bond funding and meets the requirement of having an estimated useful life of 20 years or more.

Expenditure Assumptions

Expenditures are assumed to match total revenue. FCPS has a prioritized list of construction projects identified in the five year CIP that 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 quality place in which to live and work.

Bond Amortization Schedule*

Series	Original Issue Amount	Principal Outstanding as of 6/30/2010	Interest Outstanding as of 6/30/2010	Principal Due FY 2011	Interest Due FY 2011	Total Payment Due FY 2011	Principal Outstanding as of 6/30/2011	Interest Outstanding as of 6/30/2011
2002A Refunding	\$ 34,786,000	\$ 15,765,757	\$ 1,983,596	\$ 3,236,345	\$ 657,853	\$ 3,894,198	\$ 12,529,412	\$ 1,325,743
2003A Refunding	\$ 88,758,000	11,859,000	789,700	7,924,000	592,950	8,516,950	3,935,000	196,750
2003B	\$ 128,680,000	57,895,000	18,273,238	6,435,000	2,548,988	8,983,988	51,460,000	15,724,250
2004A	\$ 120,215,000	67,640,500	22,672,711	6,010,000	3,141,441	9,151,441	61,630,500	19,531,270
2004A Refunding	\$ 78,165,000	37,482,600	6,543,706	6,555,000	1,929,222	8,484,222	30,927,600	4,614,484
2004B	\$ 116,280,000	64,710,200	20,856,791	5,815,000	2,862,385	8,677,385	58,895,200	17,994,406
2004B Refunding	\$ 96,035,000	69,685,000	14,951,325	8,150,000	3,254,200	11,404,200	61,535,000	11,697,125
2005A	\$ 104,685,000	73,055,000	25,461,469	5,270,000	3,237,088	8,507,088	67,785,000	22,224,381
2005A Refunding	\$ 235,740,000	210,181,900	53,438,818	20,030,000	9,757,095	29,787,095	190,151,900	43,681,723
2007A	\$ 126,820,000	107,797,000	41,993,273	6,341,000	4,795,381	11,136,381	101,456,000	37,197,891
2008A	\$ 135,320,000	121,780,000	52,750,738	6,770,000	5,615,375	12,385,375	115,010,000	47,135,363
2009A	\$ 150,510,000	142,980,000	60,482,388	7,530,000	6,142,481	13,672,481	135,450,000	54,339,907
2009B	\$ 26,486,500	20,517,200	1,413,720	5,919,400	615,516	6,534,916	14,597,800	798,204
2009C	\$ 83,273,000	83,273,000	28,350,417	-	4,045,956	4,045,956	83,273,000	24,304,461
2009D	\$ 13,185,000	13,185,000	1,568,909	2,637,200	527,390	3,164,590	10,547,800	1,041,519
2009E	\$ 138,499,500	138,499,500	81,232,265	-	6,227,861	6,227,861	138,499,500	75,004,404
G.O. Bond Total		\$ 1,236,306,657	\$ 432,763,062	\$ 98,622,945	\$ 55,951,181	\$ 154,574,126	\$ 1,137,683,712	\$ 376,811,880
EDA 2003 ¹	\$ 55,300,000	\$ 45,710,000	\$ 15,856,450	\$ 3,520,000	\$ 2,179,900	\$ 5,699,900	\$ 42,190,000	\$ 13,676,550
EDA 2005 ²	\$ 60,690,000	55,400,000	38,987,253	1,255,000	2,518,723	3,773,723	54,145,000	36,468,531
Revenue Bond Total		\$ 101,110,000	\$ 54,843,703	\$ 4,775,000	\$ 4,698,623	\$ 9,473,623	\$ 96,335,000	\$ 50,145,081
Total Schools Debt Service		\$ 1,337,416,657	\$ 487,606,765	\$ 103,397,945	\$ 60,649,804	\$ 164,047,749	\$ 1,234,018,712	\$ 426,956,961

¹ Principal and interest will be paid by County Debt Service.

² Principal and interest will be paid from a transfer to the County Debt Service from the FCPS School Operating Fund in connection with a capital lease.

*Does not add due to rounding.

Financial Forecasts

Food and Nutrition Services Fund Forecast*							
(\$ in millions)							
	FY 2011						
	Approved	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Beginning Balance, July 1	\$ 11.3	\$ 8.8	\$ 7.1	\$ 6.1	\$ 6.0	\$ 6.7	
Revenue							
Food Sales	\$ 49.0	\$ 51.5	\$ 54.1	\$ 56.8	\$ 59.6	\$ 62.6	
Federal Aid	21.8	22.2	22.6	23.1	23.5	24.0	
State Aid	0.8	0.9	0.9	0.9	0.9	0.9	
Other Revenues	0.1	0.1	0.1	0.1	0.1	0.1	
Total Revenue	\$ 71.7	\$ 74.7	\$ 77.7	\$ 80.9	\$ 84.2	\$ 87.7	
Total Funds Available	\$ 83.0	\$ 83.5	\$ 84.8	\$ 87.0	\$ 90.2	\$ 94.4	
Expenditures	\$ 74.2	\$ 76.4	\$ 78.7	\$ 81.1	\$ 83.5	\$ 86.0	
Fund General Reserve	8.8	7.1	6.1	6.0	6.7	8.4	
Total Disbursements	\$ 83.0	\$ 83.5	\$ 84.8	\$ 87.0	\$ 90.2	\$ 94.4	
Ending Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

*Does not add due to rounding.

Food and Nutrition Services Fund Forecast

Revenue Assumptions

Beginning Balance

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

Food Sales

Food sales are forecasted to increase 5.0 percent per year over the five year period FY 2012 through FY 2016, based on estimated pricing and participation.

Federal Aid

The five-year forecast, FY 2012 through FY 2016, assumes the continuation of federal reimbursement and is estimated to increase 2.0 percent per year over the next five years based on participation growth figures. 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 25 cents in cash and 19.5 cents in commodities. Also, as more students become eligible for free and reduced-price meals, federal aid will increase.

State Aid

The five-year forecast, FY 2012 through FY 2016, expects state aid to increase 8.0 percent in FY 2012, 2.3 percent in FY 2013, 2.3 percent in FY 2014 and 2.0 percent in FY 2015 and FY 2016. The Commonwealth of Virginia currently reimburses FCPS 0.0475 cents per lunch meal served and there is no reimbursement for breakfast.

The Commonwealth of Virginia currently reimburses FCPS 0.0475 cents per lunch meal served and there is no reimbursement for breakfast.

Financial Forecasts

Other Revenue

Other revenue generated for the Food and Nutrition Services Fund is comprised of interest earned on pooled cash and sale of used equipment. Overall, other revenue is projected to increase 2.0 percent per year for the period FY 2012 through FY 2016.

Expenditure Assumptions

Labor

Estimated labor costs include a 3.3 percent increase in FY 2012 and FY 2013. Labor cost assumptions include a 1.0 percent market scale adjustment and a 2.3 percent step adjustment for FCPS employees in FY 2012 and FY 2013. Labor costs are projected to increase by 4.3 percent in FY 2014 and FY 2015, assuming a 2.0 percent market scale adjustment and a 2.3 percent step adjustment in both of these years. Finally, a 5.3 percent increase is projected for FY 2016, assuming a 3.0 percent market scale adjustment and a 2.3 percent step adjustment in FY 2016.

Benefits

Based on potential increases in health and retirement benefits costs, employee benefits overall are projected to increase 5.4 percent in FY 2012. Excluding the anticipated repayment of deferred contributions to the Virginia Retirement System (VRS) beginning in FY 2013, benefits are projected to increase 13.0 percent in FY 2013. Benefits costs are projected to increase 2.0 percent in FY 2014, 4.6 percent in FY 2015, and 2.2 percent in FY 2016.

Food and Supplies

Food and supplies are projected to increase 5.0 percent in FY 2012 and 4.0 percent per year in FY 2013 through FY 2016.

Operating Expenses and Equipment Purchases

The FY 2012 through FY 2016 forecast assumes an annual inflationary increase of 3.0 percent. Kitchen equipment replacement continues to increase due to the age of various units.

Kitchen equipment replacement continues to increase due to the age of various units.

Financial Forecasts

Grants and Self-Supporting Fund Forecast*							
(\$ in millions)							
	FY 2011						
	Approved	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
BEGINNING BALANCE, July 1	\$ 1.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE:							
State Aid	\$ 9.8	\$ 10.0	\$ 10.2	\$ 10.4	\$ 10.6	\$ 10.8	
Federal Aid	42.7	34.5	34.9	35.2	35.6	35.9	
Tuition	2.0	2.1	2.2	2.2	2.3	2.4	
Industry, Foundation, Other	0.0	0.0	0.0	0.0	0.0	0.0	
Total Revenue	\$ 54.6	\$ 46.6	\$ 47.3	\$ 47.9	\$ 48.5	\$ 49.1	
TRANSFERS IN:							
School Operating Fund (Grants)	\$ 8.9	\$ 8.9	\$ 8.9	\$ 8.9	\$ 8.9	\$ 8.9	
School Operating Fund (Summer School)	5.5	5.5	5.5	5.5	5.5	5.5	
County General Fund	-	-	-	-	-	-	
Cable Communication Fund	2.5	2.5	2.5	2.5	2.5	2.5	
Total Transfers In	\$ 16.9	\$ 16.9	\$ 16.9	\$ 16.9	\$ 16.9	\$ 16.9	
Total Revenue and Transfers	\$ 71.5	\$ 63.5	\$ 64.1	\$ 64.8	\$ 65.4	\$ 66.0	
Total Funds Available	\$ 72.8	\$ 63.5	\$ 64.1	\$ 64.8	\$ 65.4	\$ 66.0	
EXPENDITURES	\$ 72.8	\$ 63.5	\$ 64.1	\$ 64.8	\$ 65.4	\$ 66.0	
ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Grants and Self-Supporting Fund Forecast

Revenue Assumptions

State Aid

The five-year forecast, FY 2012 through FY 2016, projects an increase of 2.0 percent in state aid each year. Unlike the operating fund, state aid in the grants fund does not vary depending on whether it is the first or second year of the biennium.

Federal Aid

In FY 2012, federal funding is expected to decrease by 19.2 percent due primarily to the expiration of Title I funding provided under the American Recovery and Reinvestment Act. Federal funding is expected to increase 1.0 percent from FY 2013 through FY 2016.

Tuition

The five-year forecast assumes an increase in tuition for online campus and self-supporting programs of 3.0 percent in each year due to the anticipated expansion in online course offerings and growth in self-supporting program membership.

Transfers

The transfer from the operating fund and the Cable Communication Fund (Fairfax County) to the Grants and Self-Supporting fund is expected to remain level from FY 2012 through FY 2016.

Expenditure Assumptions

Since all of the programs and activities are self-supporting or grant funded, expenditures are projected to match total revenue.

In FY 2012, federal funding is expected to decrease by 19.2 percent due primarily to the expiration of Title I funding provided under the American Recovery and Reinvestment Act.

Financial Forecasts

Adult and Community Education Fund Forecast* (\$ in millions)

	FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	Approved						
BEGINNING BALANCE, July 1	\$ 0.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE:							
State Aid	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7
Federal Aid	0.6	0.6	0.6	0.6	0.7	0.7	0.7
Tuition	8.3	8.5	8.7	8.9	9.0	9.2	
Other	0.3	0.3	0.3	0.4	0.4	0.4	0.4
Total Revenue	\$ 10.0	\$ 10.2	\$ 10.4	\$ 10.6	\$ 10.8	\$ 11.0	\$ 11.2
TRANSFERS IN:							
School Operating Fund	\$ 0.4	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7
Total Transfers In	\$ 0.4	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7
Total Revenue and Transfers	\$ 10.4	\$ 10.8	\$ 11.0	\$ 11.2	\$ 11.5	\$ 11.7	\$ 11.7
Total Funds Available	\$ 10.6	\$ 10.8	\$ 11.0	\$ 11.2	\$ 11.5	\$ 11.7	\$ 11.7
EXPENDITURES	\$ 10.6	\$ 10.8	\$ 11.0	\$ 11.2	\$ 11.5	\$ 11.7	\$ 11.7
ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

ACE provides lifelong learning opportunities.

Adult and Community Education Fund Forecast Revenue Assumptions

State and Federal Aid

Based on projected state and federal revenue shortfalls, state and federal aid are projected to remain constant in FY 2012 and increase 2.0 percent each year from FY 2012 through FY 2016.

Tuition and Other

The five-year forecast, FY 2012 through FY 2016, assumes an increase in tuition of approximately 2.0 percent each year due to increased fees to cover compensation increases plus enrollment growth. Other revenue is also projected to increase 2.0 percent each year.

Transfers

The FY 2012 transfer is projected to increase by \$0.3 million to meet maintenance of effort requirements for adult ESOL and then remain level in FY 2013 - FY 2016.

Expenditure Assumptions

In order to fund forecasted compensation and enrollment increases, expenditures are projected to increase 2.5 percent in FY 2012 and increase 1.9 percent in FY 2013 through FY 2016.

County-Schools Partnership

County Support for Fairfax County Public Schools

In FY 2011, Fairfax County is allocating 53.5 percent of its total General Fund budget to Fairfax County Public Schools (FCPS). The county provides funding through two transfers: one to support FCPS operations, and the second to support debt service for bond-funded projects to build new schools and renew older facilities. The combined transfer with school operating and debt service is \$1.8 billion.

FCPS' primary source of operating revenue is the County General Fund transfer, and this transfer for FY 2011 is \$1.6 billion, a decrease of \$16.3 million, or 1.0 percent, from the FY 2010 transfer. The County General Fund transfer of local tax dollars will provide 72.7 percent of total School Operating Fund revenues.

Fairfax County Public Schools does not have taxing authority, and with limited funding from other sources, FCPS must rely on county government for 72.7 percent of its operating revenue. Tax rates and the impact on "typical" households are available in Fairfax County's FY 2011 Adopted Budget available at www.fairfaxcounty.gov/dmb/.

Real Estate Tax Per "Typical" Household				
	Mean Assessed Value of Residential Property	Tax Rate per \$100	Tax per Household	Tax per Household in FY 2011 Dollars
FY 2005	\$361,334	\$1.13	\$4,083.07	\$4,822.57
FY 2006	\$448,491	\$1.00	\$4,484.91	\$5,066.18
FY 2007	\$544,541	\$0.89	\$4,846.41	\$5,323.82
FY 2008	\$542,409	\$0.89	\$4,827.44	\$5,015.62
FY 2009	\$525,132	\$0.92	\$4,831.21	\$5,065.89
FY 2010 ¹	\$457,898	\$1.04	\$4,762.14	\$4,881.19
FY 2011 ¹	\$432,439	\$1.09	\$4,713.59	\$4,713.59

¹ Estimated

Source: Fairfax County FY 2011 Adopted Budget Plan.

Real and personal property tax dollars are the primary revenue source for the Fairfax County government. After six consecutive years of double digit percent increases in average residential real estate assessments, property values have declined for the past four fiscal years. In FY 2011, the Board of Supervisors increased the real estate tax rate from \$1.04 per \$100 of assessed value to \$1.09 per \$100 of assessed value and increased the stormwater sewage service district tax from \$0.010 to \$0.015 per \$100 assessed value. Despite these rate increases, the typical tax bill will show a net reduction of \$26.93 since the average residential assessment is projected to decline by about 5.6 percent from 2010. For FY 2011, each cent of real estate tax is equivalent to approximately \$18.7 million in tax revenue to the county.

In addition to \$1.8 billion in transfers to FCPS for operations and debt service, Fairfax County provides additional support for the following programs: Comprehensive Services Act (CSA), Head Start, and School Age Child Care (SACC) programs within the Department of Family Services; School Health including Public School Nurses and Clinic Room Aides; School Crossing Guards; Resource Officers who are assigned to all FCPS high schools, middle schools, and alternative schools; security for activities such as proms and football games; after-school programming in middle schools; services provided by the Fairfax-Falls Church Community Services Board; and athletic field maintenance and other recreation programs.

County-Schools Partnership

FCPS facilities serve as an important community resource that benefits all county residents.

FCPS Support for the County

In turn, FCPS supports Fairfax County in many ways. For instance, FCPS offers instructional and mentoring programs at many facilities that are operated by the County. In addition, FCPS facilities serve as an important community resource benefitting all county residents. More than 150,000 community use events are held in FCPS facilities each year, and 225,000 individuals use school recreational facilities. More than 90 religious and cultural organizations use schools each week; more than 200 Park Authority classes are held in FCPS schools; 46 school sites are used for Rec-PAC programs; 136 schools serve as SACC sites; and 160 facilities are used as polling places. FCPS also partners with the County to improve efficiencies. One current example is the Enterprise Resource Planning (ERP) project wherein FCPS and the County are procuring a joint finance, procurement, and human resources information system. The Board of Supervisors and School Board have committed to further collaboration in the ongoing effort to reduce costs while improving services.

As part of this partnership, FCPS works closely with the County to seek efficiencies where possible. Examples of services FCPS utilizes from the County include those listed in the following chart:

FCPS Payments to County (\$ in millions)	
• Vehicle Services	
Labor	\$11.9
Fuel	6.3
Parts	5.9
• Printing	1.6
• Computer Center Charges	1.6
• Police Services	0.6
• Fire Marshall Inspections	0.1
Total	\$28.0

Benchmarks

FY 2006 - FY 2011						
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	Actual	Actual	Actual	Actual	Actual	Approved
Membership						
General	151,619	151,221	152,808	155,467	158,234	160,702
Special Ed Level 2 and Preschool	<u>12,665</u>	<u>13,265</u>	<u>13,499</u>	<u>14,071</u>	<u>14,157</u>	<u>14,594</u>
Total	164,284	164,486	166,307	169,538	172,391	175,296
ESOL Membership	21,044	21,267	21,751	20,689	19,078	20,462
Percent of Total Membership	12.8%	12.9%	13.1%	12.2%	11.1%	11.7%
Special Ed Unduplicated Count	23,685	23,847	23,815	24,017	24,173	24,416
Percent of Total Membership	14.4%	14.5%	14.3%	14.2%	14.0%	13.9%
Students Eligible for Free or Reduced-Price Meals	31,902	32,299	34,048	37,161	42,204	45,276
Percent of Total Membership	19.4%	19.6%	20.5%	21.9%	24.5%	25.8%
Total Special Education Services	41,742	43,115	43,294	43,680	43,417	43,884
Percent of Total Membership	25.4%	26.2%	26.0%	25.8%	25.2%	25.0%
Number of Schools and Centers	199	198	197	196	197	196
New Schools	1	1	0	0	2	0
Full-Time Positions¹	21,871.5	22,003.9	22,260.6	22,311.3	22,074.6	22,149.8
School-Based	20,144.2	20,264.1	20,504.1	20,553.0	20,374.6	20,549.3
Nonschool-Based	1,727.3	1,739.8	1,756.5	1,758.0	1,700.0	1,600.5
Percent School-Based	92.1%	92.1%	92.1%	92.1%	92.3%	92.8%
Percent Nonschool-Based	7.9%	7.9%	7.9%	7.9%	7.7%	7.2%
Cost of Living Adjustment	3.0%	3.0%	2.0%	2.0%	0.0%	0.0%
Beginning Teacher Salary	\$40,000	\$42,400	\$43,911	\$44,789	\$44,389	\$44,000
Average Teacher Salary³	\$57,958	\$59,769	\$61,458	\$62,687	\$62,687	\$62,687
Top of Scale Teacher Salary	\$85,793	\$88,394	\$90,289	\$92,094	\$92,094	\$92,094
WABE Cost Per Pupil	\$11,915	\$12,853	\$13,407	\$13,340	\$12,898	\$12,597
Number of Buses²	1,570	1,664	1,691	1,658	1,633	1,540
Average Age	6.7	6.6	6.6	7.1	7.5	8.1
Total School Operating Fund¹ (\$ in millions)	\$1,910.4	\$2,038.8	\$2,144.1	\$2,176.7	\$2,240.5	\$2,168.2
Source of Revenue¹ (\$ in millions)						
County \$	\$1,431.3	\$1,533.2	\$1,586.6	\$1,637.3	\$1,626.6	\$1,610.3
County %	71.1%	70.7%	70.4%	71.3%	70.9%	72.7%
State \$	\$380.9	\$439.7	\$443.5	\$448.0	\$410.6	\$433.2
State %	18.9%	20.3%	19.7%	19.5%	17.9%	19.5%
Federal \$	\$36.5	\$42.9	\$39.6	\$46.2	\$91.0	\$67.9
Federal %	1.8%	2.0%	1.8%	2.0%	4.0%	3.1%
Beginning Balance \$	\$116.6	\$102.2	\$128.9	\$108.8	\$118.1	\$53.5
Beginning Balance %	5.8%	4.7%	5.7%	4.7%	5.1%	2.4%
City of Fairfax \$	\$31.4	\$33.4	\$36.1	\$36.5	\$35.1	\$35.4
City of Fairfax %	1.6%	1.5%	1.6%	1.6%	1.5%	1.6%
Other \$	\$15.9	\$16.4	\$18.2	\$18.0	\$12.6	\$15.8
Other %	0.8%	0.8%	0.8%	0.8%	0.5%	0.7%
Total \$	\$2,012.6	\$2,167.7	\$2,252.9	\$2,294.8	\$2,294.0	\$2,216.2
Total %	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

¹ FY 2010 is estimated; actual numbers not yet available.

² FY 2007 and FY 2008 have been updated to reflect a change in the timing of the bus count.

³ FY 2011 MA Step 12, 194 day.

Trends

FCPS engages in many activities aimed at increasing and facilitating communication between schools and citizens.

Engaging the Community

FCPS continually strives to enhance communication with the community. In addition to feedback from students and employees, FCPS regularly seeks input from the citizens of Fairfax County. Part of this commitment includes outreach to parents. During 2009, the Department of Communications and Community Outreach (DCCO) surveyed randomly selected parents about their relationship with their individual schools and with FCPS as a whole. The survey was distributed in eight languages and was based on national PTA standards, goals, and indicators for family-school partnerships. Survey questions were organized under six categories: welcoming all families; communicating effectively; supporting student success; promoting health, safety, and security; speaking up for every child; and collaborating with the community. A complete copy of the 2009 Family Survey follows this section.

From the 4,750 surveys distributed, the overall response rate was 28 percent, with all significant subgroups reasonably represented. FCPS received high marks for providing information concerning rules and responsibilities; valuing diversity; making children and parents familiar with school policies and programs; health, safety, and security; and passing on information to families concerning important events. Survey areas that indicated a need for improvement included sending information to parents about student progress and how to help their children, receiving communications from the school and classroom, and considering parent input before making important decisions. These results have provided FCPS with valuable information and insights as we continually strive to meet the needs of all students.

Families and community members continue to provide valuable input into many School Board decisions. One recent example was the decision on whether to change school start times to give high schoolers more time to sleep in the morning. The School Board used three different methods of community engagement—study circles, surveys, and community dialogues—to gauge the impact of a proposed bell schedule on families. FCPS' process was awarded a Silver Anvil Award of Excellence in 2010 by the Public Relations Society of America (PRSA) and brought neighbors, employees, and students together in dialogue. This campaign was also awarded the Gold Medallion Award from the National School Public Relations Association and a Thoth Award from the National Capital Chapter of PRSA.

FCPS engages in many activities aimed at increasing and facilitating communication between schools and citizens. DCCO employs numerous strategies, from maintaining a Parent Resource Center for special education parents to offering programs, services, and classes through the Office of Family and School Partnerships, and providing Parent Liaisons to help parents become advocates for their children while learning to successfully navigate FCPS and the Fairfax County systems. FCPS not only provides parents with written and online materials and resources concerning such topics as promoting family involvement, but also operates its own grant-funded television studio to produce and distribute educational programming to the community and nation. Keep in Touch is a state-of-the-art communications tool that uses e-mail and voice notifications to allow schools to contact parents and students directly. FCPS 24-7 Learning allows students, parents, and teachers to access homework and classroom assignments, view class calendars, explore links to enrichment activities, and much more. FCPS

also uses social media tools such as Facebook and Twitter to communicate with parents and students. These initiatives are just a few examples of the commitment on behalf of the school system to reach out and effectively engage all stakeholders.

2009 Fairfax County Public Schools Family Survey		Office Use
Please do not fold, bend, tear, or staple this Scan Form		
You have been randomly selected to participate in the 2009 Family Survey to help Fairfax County Public Schools improve school-family relationships. Please respond regarding your student and school named in your invitation to participate. It will take less than 10 minutes for you to complete this survey. You will not be identified and your answers will be confidential. Thank you very much.	MARKING INSTRUCTIONS <ul style="list-style-type: none"> • Use a No. 2 pencil only. • Do not use ink, ballpoint, or felt tip pens. • Make solid marks that fill the response completely. • Erase cleanly any marks you wish to change. • Make no stray marks on this form. CORRECT: ● INCORRECT: ☒ ☓ ☉ ☈	
Please rate items 1 through 10 using the following scale: <i>(1) Strongly Disagree, (2) Somewhat Disagree, (3) Somewhat Agree, (4) Strongly Agree, (5) Not Applicable</i>		
1. When I walk into the school, I feel the school is inviting and that this is a place where parents are welcome.	(1) (2) (3) (4) (5)	
2. The staff at my child's school respects and values the diversity of the families in the community.	(1) (2) (3) (4) (5)	
3. Students at the school are treated fairly no matter what their race or cultural background.	(1) (2) (3) (4) (5)	
4. I am familiar with the school's policies and programs.	(1) (2) (3) (4) (5)	
5. The school keeps all families informed about important issues and events.	(1) (2) (3) (4) (5)	
6. The school makes it easy for families to communicate with teachers.	(1) (2) (3) (4) (5)	
7. The school communicates with families in multiple ways (for example, newsletters, e-mail, phone, web site, personal notes, backpack letters, and conversations).	(1) (2) (3) (4) (5)	
8. I can talk to the school principal when I need to.	(1) (2) (3) (4) (5)	
9. My child's teachers communicate with me on a regular basis.	(1) (2) (3) (4) (5)	
10. Interpreters are available when needed.	(1) (2) (3) (4) (5)	
Please answer questions 11 through 12: (Check all that apply)		
11. How do you get information from Fairfax County Public Schools?	12. How do you access the Internet?	
1. FamilyGram newsletter (1)	1. Home (1)	
2. FCPS 24-7 (2)	2. Work (2)	
3. FCPS Handbook (3)	3. School (3)	
4. Keep in Touch messages (4)	4. Library (4)	
5. FCPS web site (5)	5. Community Center (5)	
6. TV Channel 21 (6)	6. Neighbor (6)	
7. Parent Advocacy Handbook (7)	7. Friend (7)	
8. Other (8)	8. Don't have Internet access (8)	
9. Don't receive information from FCPS (9)		
FCPS - Family Survey	Page 1 of 2	English

Trends



Please rate items 13 through 26 using the following scale:

(1) Strongly Disagree, (2) Somewhat Disagree, (3) Somewhat Agree, (4) Strongly Agree, (5) Not Applicable

13. My child's teachers keep me well-informed about how my child is doing in school.	1 2 3 4 5
14. I understand the academic standards my child is supposed to meet.	1 2 3 4 5
15. My child's teachers help me understand how best to work with my child at home to improve his/her academic progress.	1 2 3 4 5
16. All students are challenged to do their best at my school.	1 2 3 4 5
17. I feel confident that my child will be safe and secure at school.	1 2 3 4 5
18. My child's school alerts me in a timely way when there are significant health, safety, or security issues.	1 2 3 4 5
19. My child's school takes action when health, safety, or security issues arise that could affect my child.	1 2 3 4 5
20. If the school can't help me, it will connect me to someone who can.	1 2 3 4 5
21. I understand the rules and responsibilities for student dress, language, and behavior outlined in the FCPS Student Responsibilities and Rights handbook.	1 2 3 4 5
22. I am able to advocate for my own child's and other children's success in school.	1 2 3 4 5
23. The school considers parent input before making important decisions (for example, changes in curriculum or school policies).	1 2 3 4 5
24. The school provides opportunities for families to raise concerns with school and public officials.	1 2 3 4 5
25. The school provides information on other learning opportunities outside the school.	1 2 3 4 5

Please write any additional comments here:



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 and schools are very different today than they were even ten years ago. The tools of the education profession 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 following trends that are affecting our schools and how FCPS has met these challenges.

- School Budget Increases
- Changes in Instructional Staffing
- Graduation Requirements
- Virginia Standards of Learning
- Shifting Demographics
- Student Achievement
- Technology Integration in the Classroom

School Budget Increases

Unlike many businesses and organizations, K-12 education is labor intensive so that any increases in labor costs can cause a dramatic increase in school budgets. For instance, mandatory rate hikes in benefit costs like health care and retirement often outpace inflation due to the disproportionate share of labor to the overall budgets of school systems. Although the consumer price index averaged an annual increase of 2.6 percent from 1999-2009, FCPS' average annual increase for health insurance was 12.3 percent, which included a rate increase of nearly 7.0 percent each year combined with an average annual increase in the workforce of 1.6 percent for the years from 1999 to 2011. Cost of living and step increases for employees, while keeping FCPS wages competitive with surrounding jurisdictions, have averaged 4.4 percent annually during these same years. For the last two years, however, freezing wages has been a significant component of FCPS' budget reductions.

Increases in the workforce are a direct result of two factors that are also unrelated to inflation: student enrollment and changes in staffing standards. Student membership increased from 151,979 students in 1999 to 175,296 students in 2011. This average annual enrollment increase of 1.2 percent has a direct impact on teachers, buses, schools, and other resources. Federal, state, and local regulations also have a direct influence on the budget. No Child Left Behind is an example of the federal law that has far-reaching implications on the resources allocated to the classroom.

Beyond these mandatory increases, schools face programming decisions which can dramatically influence the cost of education. For example, FCPS utilizes tools such as needs-based staffing, and the identification of priority schools through the Division's three-year pilot Priority Schools Initiative to help direct additional resources to schools in need, or schools where achievement gaps persist. Training our students on technology at all levels remains a priority, and FCPS utilizes state-of-the-art technology directly in schools to help assess student progress. The products of education are vastly different today than they were fifty years ago, and the value-added measures being purchased with today's education dollars are providing FCPS students with a world-class education.

Beyond mandatory increases, schools face programming decisions which can dramatically influence the cost of education.

Trends

School principals have flexibility in determining how teacher positions will be used to meet the needs of a school.

Changes in Instructional Staffing

The number of classroom teachers provided at each school is based on specific staffing formulas for each program level approved by the School Board. School principals have flexibility in determining how teacher positions will be used to meet the needs of a school. 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 eligibility and ESOL membership. At the middle school level, class size is influenced by the number of students and class schedule with additional weight factors for free and reduced-price meals eligibility and ESOL membership.

At the high school level, class size is influenced not only by the number of students in the school but also 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 FY 2011, needs-based staffing has been initiated at the high school level. Eight high schools with the highest percentage of students eligible for free and reduced-price meals and another transitioning site that received special needs staffing in FY 2010 will receive additional staffing support.

Over the years, there have been significant adjustments in school-based staffing. Major changes since FY 2006 are listed on the following chart. Each has a financial impact in subsequent fiscal years, but only the cost (savings) in the year of implementation is shown.

Major Staffing Changes FY 2006 - FY 2011

Fiscal Year	Program	Amount (\$ in millions)	Positions
2006	Assessment Coach at Each High School and Alternative High School, and Woodson Adult High School	\$1.3	27.0
	Full-Day Kindergarten at Five Additional Schools	\$1.4	18.7
	Certified Athletic Trainer at Each High School	\$1.4	25.0
	Middle School Class Size Reduction	\$1.9	30.3
	SBTS at Elementary and Alternative High Schools	\$6.0	84.7
2007 ¹	Full-Day Kindergarten at Six Additional Schools	\$1.6	19.5
	Middle School Staffing Initiative	\$1.0	14.9
	Elementary School Staffing Initiative - ESOL Adjustment	\$0.3	5.0
	Elementary School Staffing Initiative - TTT Adjustment	\$0.7	9.8
	Itinerant Art Teachers Included in Formula		
IBMYP for the Annandale Pyramid - Middle and High School	\$0.0	2.0	
2008	Full-Day Kindergarten at 21 Schools	\$5.6	90.7
	Foreign Language in the Elementary Schools (FLES) at 16 Schools	\$0.7	9.0
	Eliminate Custodian Training Academies at Herndon, Falls Church, and Woodson High Schools	\$0.0	15.0
	GT Center at Luther Jackson Middle School	\$0.2	2.0
	Career and Technical Education Academies	\$0.1	1.3
	Career and Technical Education	\$0.1	1.5

Major Staffing Changes FY 2006 - FY 2011

Fiscal Year	Program	Amount (\$ in millions)	Positions
2009	Class Size Increase by 0.5 for Elementary, Middle, and High Schools	(\$11.0)	(158.3)
	Excel Program Components Redesign	(\$0.7)	(6.0)
	K-2 Initiative Program Elimination	(\$0.7)	(8.0)
	General Ed. Nonratio Instructional Assistant Reduction	(\$1.8)	(56.0)
	Student Accountability Program Redesign	(\$1.5)	(16.5)
	Summit Program Elimination in Schools	(\$2.2)	(30.0)
	Summit Redesign Added Positions at the Alternative Learning Centers	\$0.7	11.0
	Preschool IA Reduction and Increase of One Itinerant Service per Teacher	(\$1.3)	(32.0)
	Time Out Room Elimination	(\$0.7)	(20.0)
	Full-Day Kindergarten at Five Schools	\$1.5	13.8
	Foreign Language in the Elementary Schools (FLES) at Four New Schools and Expansion of Current Schools	\$1.3	11.5
2010	Class Size Increase by 0.5 for Elementary, Middle, and High Schools	(\$9.7)	(155.6)
	Class Size Increase by 0.5 for ESOL	(\$1.3)	(19.0)
	Reduce 0.5 Clerical at Each Elementary School	(\$2.5)	(68.5)
	Reduce 0.5 Custodian at Each Elementary School	(\$2.4)	(68.5)
	Reduce General Education Instructional Assistants	(\$0.2)	(7.0)
	Revise Assistant Principal Formula at Elementary Schools To Allocate No More than 2.0	(\$0.2)	(2.0)
	Adjust Guidance Ratio at Middle Schools From 300 to 320	(\$0.3)	(4.0)
	Reduce Librarians at Middle Schools	(\$0.3)	(4.0)
	Reduce 1.0 Clerical at Each Middle School	(\$0.9)	(26.0)
	Reduce 1.0 Custodian at Each Middle School	(\$0.9)	(26.0)
	Adjust Guidance Ratio at High Schools from 270 to 290	(\$0.8)	(12.0)
	Revise Assistant Principal Formula at High Schools to Provide No More than 5.0	(\$2.1)	(20.0)
	Reduce 1.0 Clerical at High Schools	(\$1.1)	(25.0)
	Reduce Librarians at High Schools	(\$0.1)	(2.0)
	Clerical in Secondary Schools Adjusted Formula	(\$0.8)	(17.0)
	Reduce 1.0 Custodian at Each High School	(\$0.9)	(25.0)
	Reduce Guidance Counselors at the Academies	(\$0.4)	(5.0)
	Eliminate Planetarium Positions at Eight High Schools and One Middle School	(\$0.3)	(4.5)
	Special Ed. Category A Minimum Ratio Increase by 0.5	(\$1.5)	(30.0)
2011	Close One Alternative High School	(\$1.1)	(20.5)
	Reduce Funding for Extended Learning Opportunities	(\$1.9)	(5.8)
	Exclude Foreign Language in the Elementary Schools (FLES) Teachers from Generating Staff in Other Formulas	(\$0.6)	(13.0)
	Redesign of Special Needs Staffing, Star, and FOCUS 2014 into High School Needs-Based Staffing	\$0.0	0.0
	Priority Schools Initiative Pilot	\$3.0	0.0
	Transition Funding for Certain ELO Schools	\$1.3	0.0
	Custodians - 5% Reduction	(\$2.0)	(66.5)

¹ Funding for part of this was provided in the FY 2006 Final Budget Review.

Trends

To earn an Advanced Studies Diploma, students entering high school in 2011-2012 must earn 26 standard units of credit and nine verified units of credit.

Graduation Requirements

Most Virginia students earn either a Standard Diploma or an Advanced Studies Diploma. Both of these diplomas require students to pass required and elective courses and verify their achievement by passing Standards of Learning (SOL) tests in English, mathematics, and other subject areas. A verified unit of credit is awarded for a course in which the student earns a standard unit of credit and achieves a passing score on a corresponding end-of-course SOL test or a substitute assessment approved by the Virginia Board of Education. In school year 2008-2009, almost twice as many FCPS students earned advanced diplomas as earned standard diplomas.

Diplomas Awarded School Year 2008-2009			
	Type of Diploma*		Total Diplomas
	Standard	Advanced	
Alexandria City	56%	36%	635
Arlington County	38%	58%	1,177
Chesterfield County	41%	56%	4,231
Fairfax County	33%	64%	12,389
Falls Church City	33%	65%	155
Henrico County	45%	49%	3,278
Loudoun County	28%	69%	3,484
Prince William County	49%	46%	4,800
Virginia Beach City	43%	53%	5,017
State Total	43%	52%	84,016

Source: Virginia Department of Education

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

Standard Diploma

To graduate with a Standard Diploma, students must earn at least 22 standard units of credit by passing required courses and electives, and earn at least six verified credits by passing end-of-course SOL tests or other assessments approved by the Virginia Board of Education. The tables that follow display the minimum course and credit requirements for a Standard Diploma for students who entered high school prior to 2011-2012 and for those who will enter high school in 2011-2012 and after.

Students seeking a Standard Diploma must earn six verified units of credit, including two verified credits in English, and at least one verified credit each in mathematics, science, history/social science, and in a student-selected content area. Most students will earn these required verified units of credit by passing end-of-course SOL tests. Students also may earn verified units of credit in English, mathematics, history/social science, and science by passing substitute tests of equal or greater rigor approved by the Virginia Board of Education, such as Advanced Placement (AP) tests. Career and technical education students may earn student-selected verified credits by passing examinations for industry certification or licensure.

Advanced Diploma

To earn an Advanced Studies Diploma, students who entered high school prior to 2011-2012 must earn at least 24 standard units of credit and at least nine verified units of credit. Students who will enter high school in 2011-2012 or after must earn 26 standard units of credit and at least nine verified units of credit. The tables that follow display the course and credit requirements for an Advanced Studies Diploma.

Students seeking an Advanced Studies Diploma must earn a total of at least nine verified units of credit, including two in English, two in mathematics, two in science, two in history and social science, and one in a student-selected content area. Most students seeking an Advanced Studies Diploma will earn these required verified units of credit by passing end-of-course SOL tests in English (reading and writing), mathematics, science, and history/social science. Students may also earn verified credits in English, mathematics, science, and history/social science toward an Advanced Studies Diploma by passing Virginia Board of Education-approved substitute tests of equal or greater rigor, just as with the Standard Diploma.

In school year 2008-2009, almost twice as many FCPS students earned advanced diplomas as earned standard diplomas.

Graduation Requirements (for students who entered high school prior to 2011-2012)		
STANDARD DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	3 units	1 unit
Laboratory Science	3 units	1 unit
History and Social Sciences	4 units	1 unit
Health and Physical Education	2 units	
Fine Arts or Career & Technical Ed.	1 unit	
Electives	5 units	
Student Selected Test		1 unit
Total Required	22 credits	6 credits
ADVANCED STUDIES DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	4 units	2 units
Laboratory Science	4 units	2 units
History and Social Sciences	4 units	2 units
World Languages	3 units	
Health and Physical Education	2 units	
Fine Arts or Career & Technical Ed.	1 unit	
Electives	2 units	
Student Selected Test		1 unit
Total Required	24 credits	9 credits

Trends

According to *Diploma Counts 2010*, Fairfax County's graduation rate of 82.5 percent was the second highest rate among the nation's 50 largest school districts.

Graduation Requirements (for students who enter high school in 2011-2012 and beyond)		
STANDARD DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	3 units	1 unit
Laboratory Science	3 units	1 unit
History and Social Sciences	4 units	1 unit
Health and Physical Education	2 units	
Foreign Languages, Fine Arts, or Career & Technical Education	2 units	
Economics and Personal Finance	1 unit	
Electives	3 units	
Student Selected Test		1 unit
Total Required	22 credits	6 credits
ADVANCED STUDIES DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	4 units	2 units
Laboratory Science	4 units	2 units
History and Social Sciences	4 units	2 units
Foreign Languages	3 units	
Health and Physical Education	2 units	
Economics and Personal Finance	1 unit	
Fine Arts or Career & Technical Ed.	1 unit	
Electives	3 units	
Student Selected Test		1 unit
Total Required	26 credits	9 credits

FCPS Rates for On-Time Graduation, Dropouts, and Continuing Education

The Virginia Department of Education (VDOE) utilizes an on-time graduation rate that is based on individual student data, tracked over time, and accounts for student mobility and retention. A Virginia on-time graduate is a student who graduates from high school in four years or less and earns one of five types of diplomas. The rate is modeled on a formula endorsed by the National Governors Association. According to VDOE, 83.2 percent of members from Virginia's class of 2009 graduated on time; FCPS reported an on-time graduation rate of 90.4 percent for the same time period.

Another study of value was conducted by the Editorial Projects in Education Research Center and was reported in *Diploma Counts 2010*, published by *Education Week* on June 10, 2010. Using the Cumulative Promotion Index method and 2007 data from the U.S. Department of Education, this report found that Fairfax County's graduation rate of 82.5 percent was the second highest rate among the nation's 50 largest school districts. According to the Education Research Center, the nation's graduation rate this same year was 68.8 percent.

Comparison of On-Time Graduation Rate for Class of 2009

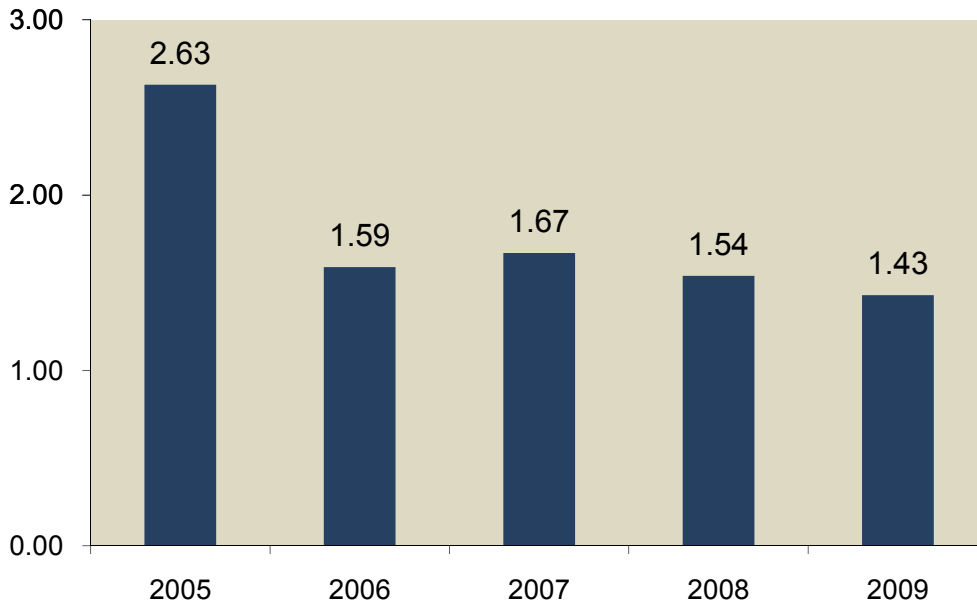
Falls Church City	96.3%
Loudoun County	93.7%
Fairfax County	90.4%
Arlington County	84.3%
Prince William County	84.2%
Alexandria City	77.7%
Manassas City	73.0%
Virginia Average	83.2%

Source: Virginia Depart. of Education

Since 2001-2002, VDOE has calculated the dropout rate as the number of dropouts for a given school year divided by student membership. The VDOE reported that the FCPS dropout rate was 1.4 percent for the 2008-2009 school year, down from 1.5 percent the previous year.

VDOE also provides an annual report that is focused on the future plans of high school graduates. More than 91.7 percent of Fairfax County graduates for the school year 2008-2009 were continuing into postsecondary education, either by attending two-year colleges, four-year colleges, or other continuing education plans. The future plans of about 6.0 percent of FCPS high school graduates involved either employment or the military. Only 2.3 percent of graduates reported no plans.

FCPS Dropout Rate



Source: Virginia Department of Education

Trends

Shifting Demographics: Enrollment

The FY 2011 Fairfax County Public Schools' projected enrollment is 175,296 students across 196 schools and centers. This represents an increase of 1,723 students from the FY 2010 approved. Changes in the composition of the membership have added to the cost of growth. As indicated on the following page, students eligible for free and reduced-price meals have increased at a faster pace than other student populations. The \$14.4 million cost of membership adjustments in FY 2011, excluding the budget reductions, includes advanced staffing for the Lacey elementary site that will open in September 2012. Enrollment details are included in the [Appendix](#).

Since FY 2006, FCPS has opened three new school buildings to accommodate student membership adjustments and population shifts. The cumulative cost of membership adjustments exceeds \$75.9 million over the past five years.

Enrollment projections are completed annually by the Office of Facilities Planning Services for each grade level at all schools. Multiple factors such as live birth data, grade level progression, housing starts, instructional program locations, and community dynamics are considered when developing membership projections. For state reporting purposes, FCPS calculates the actual membership based on the September 30 general education membership and the December 1 special education count. 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) membership is captured as of March 31.

Costs of Membership Adjustments (\$ in millions)	
• Position Growth	\$13.0
• New Schools Start-Up Costs and Advanced Staffing	0.2
• Teacher / Classroom Equipment	0.6
• Per-Pupil Allocations	0.6
Total	\$14.4

FY 2011 Membership Adjustment							
	FY 2010	FY 2010	FY 2011	Change from		Change from	
	Approved	Actual	Approved	Number	Percent	Number	Percent
General Education:							
Elementary (K-6) ¹	83,736	82,867	85,723	1,987	2.4%	2,856	3.4%
Middle (7-8)	24,379	24,250	23,317	(1,062)	-4.4%	(933)	-3.8%
High (9-12)	47,462	47,810	48,320	858	1.8%	510	1.1%
General Education	155,577	154,927	157,360	1,783	1.1%	2,433	1.6%
FECEP	1,288	1,145	1,240	(48)	-3.7%	95	8.3%
Alternative HS & Court Programs	2,297	2,162	2,102	(195)	-8.5%	(60)	-2.8%
Special Education ²	14,411	14,157	14,594	183	1.3%	437	3.1%
Total	173,573	172,391	175,296	1,723	1.0%	2,905	1.7%

¹ Includes 6th grade membership at Glasgow, Holmes, and Poe Middle Schools

² Includes Level 2 and preschool services.

The Information Technology (IT) website provides a monthly membership report for FCPS. This report will differ from the current year actual membership contained in the budget. The IT report enumerates all membership as of a specific date and does not include students enrolled in the Preschool Resource Program.

FCPS Membership History and Projections

Fiscal Year	General Education			Special Education	Total
	Grades K-6 ¹	Grades 7-8	Grades 9-12 ²	Level 2 ³	
1990	65,575	17,775	38,458	6,480	128,288
1991	67,721	18,231	37,715	6,952	130,619
1992	69,296	18,989	37,825	7,088	133,198
1993	70,596	19,393	37,894	7,219	135,102
1994	71,246	19,761	39,067	7,421	137,495
1995	72,404	20,120	39,171	8,402	140,097
1996	73,980	20,422	40,244	8,394	143,040
1997	75,384	20,369	41,551	8,501	145,805
1998	75,645	20,761	42,286	9,344	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	164,408
2006	80,389	22,600	48,630	12,665	164,284
2007	80,134	22,375	48,712	13,265	164,486
2008	81,341	22,744	48,723	13,499	166,307
2009	83,114	22,931	49,422	14,071	169,538
2010	84,012	24,250	49,972	14,157	172,391
Membership Projections ⁴					
2011	86,963	23,317	50,422	14,594	175,296
2012	88,202	23,298	51,156	14,760	177,416
2013	89,508	23,508	51,336	15,265	179,617
2014	90,614	24,004	51,682	15,482	181,782

¹ Includes FECEP, kindergarten, and grades 1 to 6 membership (including 6th grade at Glasgow, Holmes, and Poe Middle Schools).

² Includes membership in grades 9 through 12, including alternative programs.

³ Includes school-age services and preschool services.

⁴ FY 2011 and FY 2012 projections provided by Facilities Planning Office. FY 2013 and FY 2014 projections are from the Capital Improvement Program.

Trends in Free and Reduced-Price Meals (FRM) Eligibility

Students who are economically disadvantaged are the fastest growing subgroup of students with additional needs in the school system. Over the past five years, this has become the fastest growing segment of the FCPS student population. Families qualifying for free and reduced-price meals must meet established federal guidelines of income and household size. In FY 2011, the number of students eligible for free and reduced-price meals is estimated to be 45,276 (25.8 percent of all students). In FY 2011, \$32.7 million will support FRM generated needs-based staffing at the elementary, middle, and high school levels.

English for Speakers of Other Languages (ESOL) Membership

In FY 2011, 20,462 students are projected to receive ESOL instruction, a decrease of 885 students from the FY 2010 approved. Previously, between FY 2005 and FY 2010, ESOL had been the second fastest growing student

Changes in the composition of the membership have added to the cost of growth.

One in four FCPS students is eligible for free and reduced-price meals.

Trends

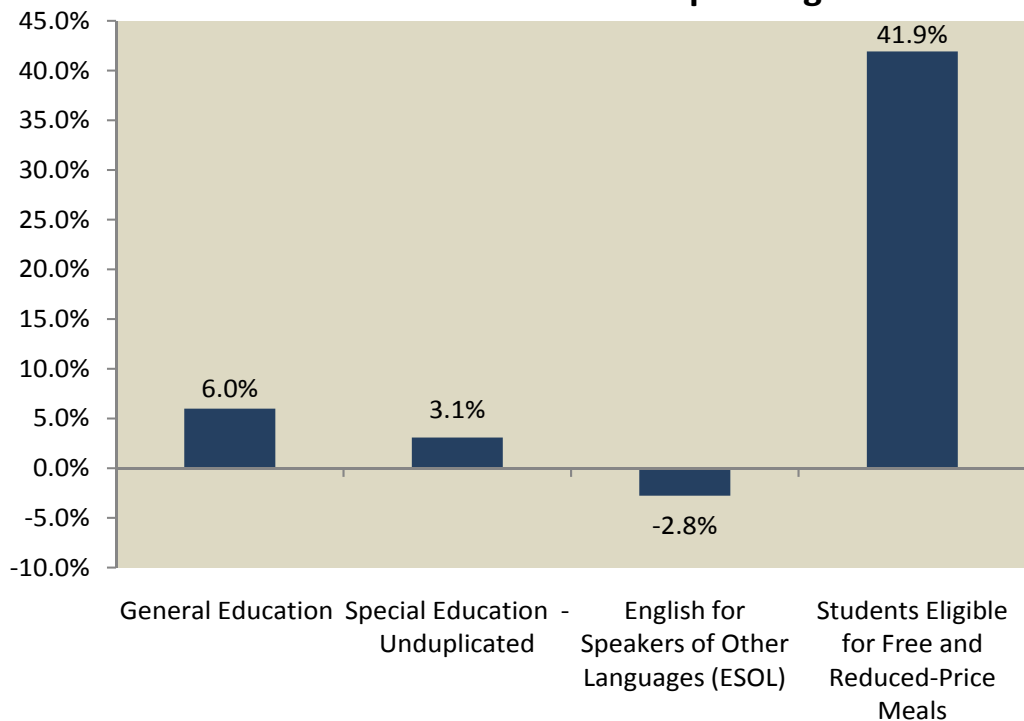
20,462 students are projected to receive English for Speakers of Other Languages instruction in FY 2011.

population ahead of the special education and general education populations. The decrease in the number of ESOL students from FY 2010 to FY 2011 is partially due to a change in the English Language Proficiency (ELP) level system used to classify English Language Learners (ELLs). The FY 2011 average cost of providing ESOL services for each student is \$3,520.

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 students receiving 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 \$20,312; the general education program cost per pupil is \$10,624. In addition, students enrolled in both general and special education classes may receive special education Level 1 services, at an average cost per service of \$5,252 per year.

FY 2006 to 2011 Membership Changes



Virginia Standards of Learning

The Virginia Board of Education utilizes curricular requirements called the Standards of Learning (SOL). Under the Commonwealth's requirements, Virginia SOL tests are given in reading and mathematics to all students in grades 3 through 8. Science tests are given to students in grades 3, 5, and 8; and writing tests are given in grades 5 and 8. History SOL tests are administered in grades 3, 4, and 6 through 8. In high school, SOL tests in English, mathematics, science, and history are administered when students complete specific courses.

Trends

In addition to being a graduation requirement, the SOL tests are tied to the accreditation process for each school through the Standards of Accreditation. The chart below lists the passing rates that must be met for a school to become fully accredited:

Benchmarks for Fully Accredited Ratings for 2010-2011 Academic Year				
Subject	Grade 3	Grade 4	Grade 5	Grades 6 to 12
English	75%	75%	75%	70%
Mathematics	70%	70%	70%	70%
Science	50%		70%	70%
History/Social Science	50%	70%	70%	70%

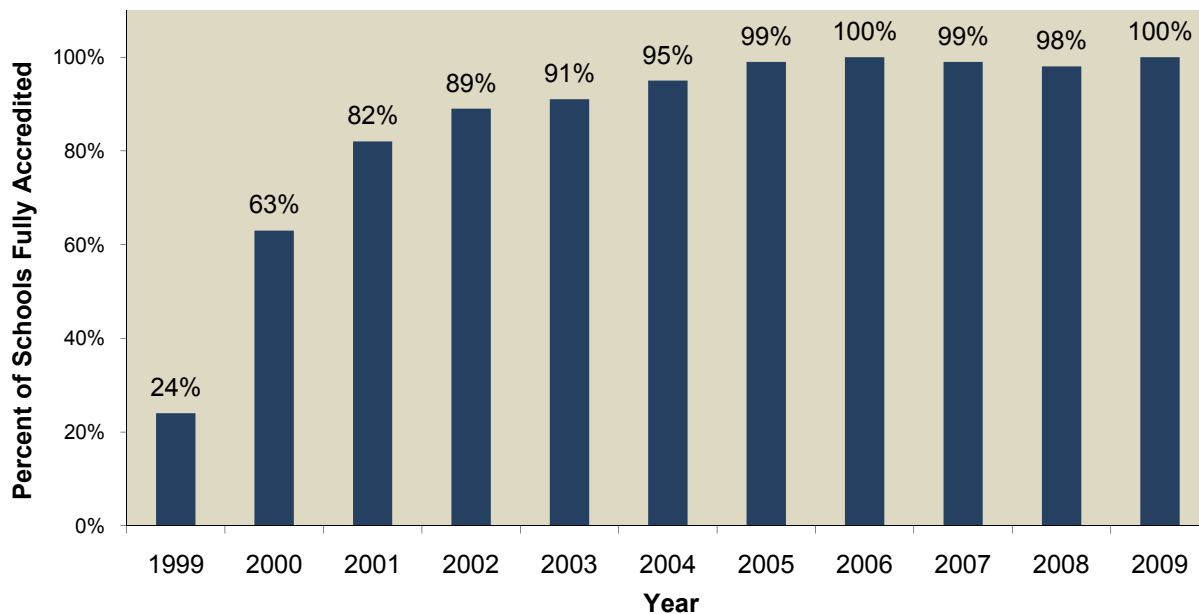
Source: Virginia Department of Education

Specific passing percentages for FCPS and each school are available at the Virginia Department of Education's School Report Card web page (http://www.doe.virginia.gov/statistics_reports/school_report_card/index.shtml).

One hundred percent of Fairfax County public schools have earned full accreditation from the Virginia Department of Education based on the 2008-2009 SOL tests. This is an increase from 2007-2008 when 98 percent of Fairfax County schools earned full accreditation. Statewide, 98 percent of schools are fully accredited.

One hundred percent of Fairfax County public schools have earned full accreditation from the Virginia Department of Education based on the 2008-2009 SOL tests.

**Percent of FCPS Schools Achieving Full Accreditation
Spring Tests 1999-2009**



Fairfax County is the most populous county in Virginia and has a population greater than that of seven states.

Shifting Demographics: The Community¹

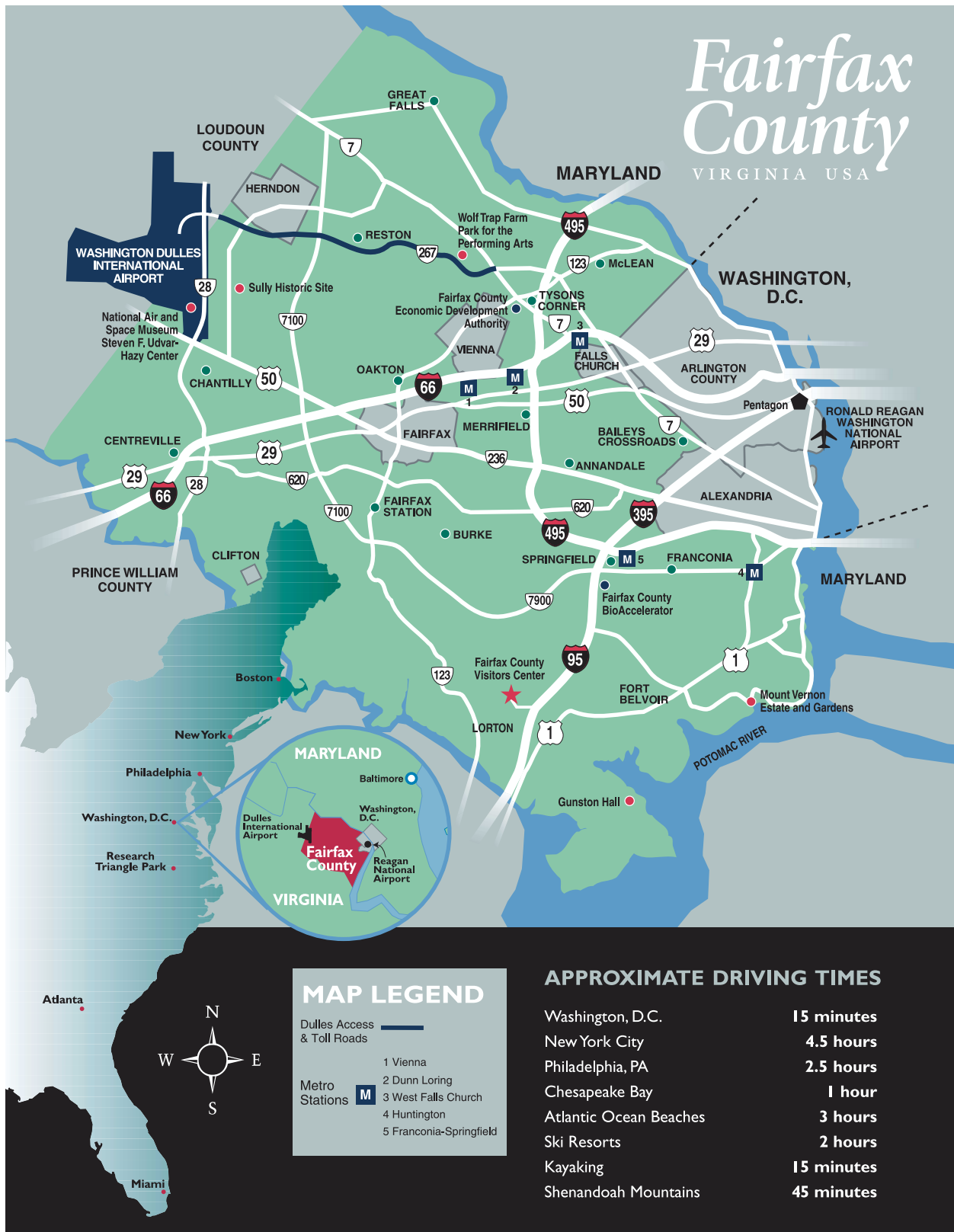
In many ways, the changes in student enrollment mirror the changing demographics of Fairfax County. Fairfax County covers nearly 400 square miles, just southwest of the nation’s capital. Geographically, the county is the 38th largest in the United States, with a population of just over one million, making Fairfax County’s population greater than that of seven states. While 26.7 percent of the county’s population is less than 20 years of age, 9.9 percent is 65 years of age or older.

In Fairfax County, 55.2 percent of the labor force is employed in management, professional, or related occupations, with 58.6 percent of all residents age 25 and older having at least a four-year college degree. Fairfax County is one of the most affluent counties in the nation, with a median household income of \$107,448 in 2008, compared to \$61,233 in Virginia and \$52,029 in the United States.

Fairfax County is racially, economically, and linguistically diverse. In 2008, 66.7 percent of the population was white, compared with 81.3 percent in 1990. Asians/Pacific Islanders are the second largest segment of the population, comprising 15.8 percent of the population, followed by blacks at 9.5 percent, and others at 8.0 percent. Included among the various racial groups are Hispanics, who may be of any race and comprise 14.1 percent of the above numbers.

Fairfax County Demographics (2008)	
Total population	1,015,302
<i>Household information:</i>	
Number of households	371,414
Average household size	2.71
Median household income	\$107,448
<i>Labor data (16 years and over):</i>	
Labor force participation	73.9%
Professional, management, or related occupation	55.2%
<i>Educational attainment (25 yrs. and over):</i>	
High school graduates	91.4%
College graduates	58.6%
<i>Social characteristics:</i>	
Language other than English spoken at home	34.9%
Foreign born	28.1%

¹ Demographic information provided by Fairfax County government. Sources: U.S. Census Bureau, 2008 American Community Survey.



Trends

Student Achievement

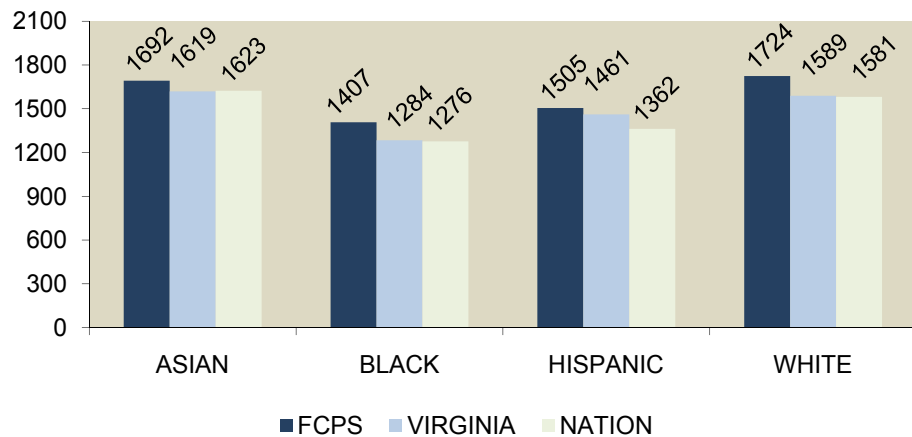
FCPS is focused on excellence in the classroom, in the school, and in the management of its schools. This commitment is not only demonstrated by the wide variety of awards that its schools, students, and staff receive, but also through many outside measures of achievement and efficiency. A few of the most significant are cited in this section.

SAT Scores

FCPS' commitment to the achievement of all students is reflected in the division's SAT scores. Despite the size and diversity of FCPS, the SAT scores of its students are consistently well above both state and national averages. For the 2008-2009 school year, FCPS' average SAT score was 1664, compared to the Virginia average of 1521 and the national average of 1509. Additionally, FCPS students continued to score high when compared with neighboring jurisdictions.

Comparison of SAT Scores School Year 2008-2009	
Falls Church City	1712
Fairfax County	1664
Montgomery County	1616
Arlington County	1610
Loudoun County	1593
Prince William County	1499
Manassas City	1477
Alexandria City	1441
Prince George's County	1296
US Average	1509
Virginia Average	1521

2009 SAT Scores Comparison



SOL Scores

The Virginia Standards of Learning (SOL) scores have continued to improve in 2009. Approximately 49 percent of all SOL tests received a score of Pass Advanced. SOL pass rates are nearly 93 percent in English and 90 percent in mathematics, and all subgroups improved in both English and mathematics. Between 2008 and 2009, the achievement gap between black and white students in English/Reading decreased from 16 to 13 percentage points, and the gap between Hispanic and white students decreased from 12 to 10 points. The black-white achievement gap in mathematics decreased from 19 to 15 percentage points, and the Hispanic-white gap decreased from 19 to 16 points.

Other Measures of High Academic Achievement

SAT and SOL scores are just two of the many measures of academic achievement in which FCPS students perform well. For instance, FCPS had 219 students from 22 high schools named National Merit Scholarship semifinalists in 2010, compared with 194 semifinalists in 2009.

FCPS Average SAT Score	
School Year	Score
2001-2002	1096
2002-2003	1110
2003-2004	1105
2004-2005	1114
2005-2006*	1643
2006-2007*	1639
2007-2008*	1654
2008-2009*	1664

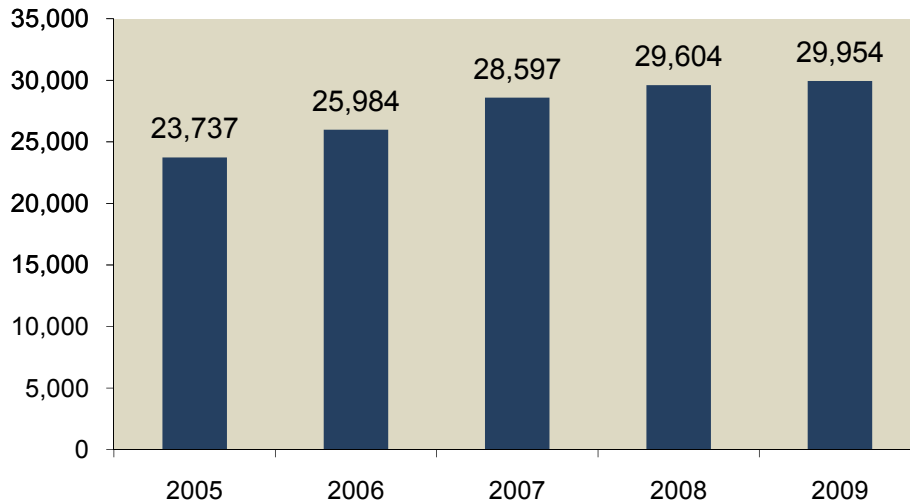
*A writing section was included in the SAT.

In the 2010 *U.S. News and World Report* ranking of America's Best High Schools, a formula is used to evaluate schools based on how each school's students performed on state tests after adjusting for student circumstances; on how well each school's disadvantaged students performed; and on whether or not the school was successful in providing college-level coursework. Thomas Jefferson High School for Science and Technology was ranked as the number one gold medal school in the nation for the third consecutive year. Langley High School was also in the top 100 schools and named a gold medal school. Madison and Marshall high schools were designated as silver medal schools, and Lake Braddock, McLean, and Woodson high schools received honorable mentions. Marshall High School was further recognized as one of the top International Baccalaureate schools.

Based on the 2010 *Newsweek* rankings, FCPS schools were in the top 6 percent of all American high schools as measured by their student participation in Advanced Placement (AP) or International Baccalaureate (IB) exams. Every eligible FCPS high school made the list.

Seventy-one percent of the AP tests taken by FCPS students in 2009 rated a score of 3 or above (on a grading scale of 1 to 5), up from 68 percent in 2008. According to College Board's "6th Annual AP Report to the Nation," only 16 percent of the nation's public school graduating class of 2009 received a score of 3 or higher. The AP data further shows that 14,835 students took 29,954 AP exams in 2009, up from 14,357 students taking 29,604 exams in 2008.

Number of Advanced Placement Exams Taken



Students who score a 3 or above on at least three AP exams are recognized by the College Board as AP Scholars. The number of FCPS students designated as AP Scholars rose from 4,613 in 2008 to 4,947 in 2009. Students scoring 3 or higher on four or more AP exams with an average score of at least 3.25 are named AP Scholars with honors, and 968 FCPS students were named AP Scholars with honors in 2009. Students scoring 3 or higher on five or more exams with an average score of at least 3.5 are designated as AP Scholars with distinction, and 1,661 FCPS students were named AP Scholars with distinction. The highest honor is given to National Scholars, who have an average score of 4.0 or more and who score at least 4 on eight or more exams. FCPS had 292 students recognized as National Scholars in 2009.

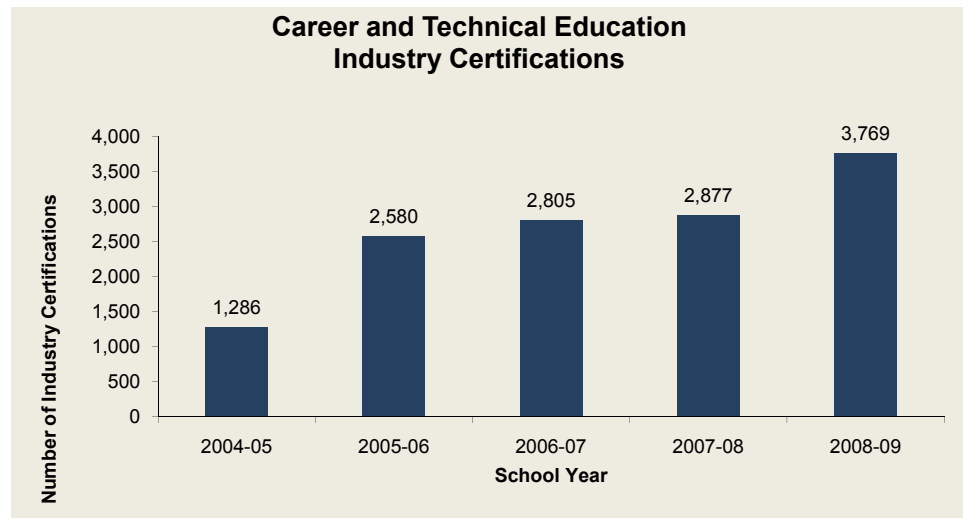
There were 4,947 FCPS students designated as AP Scholars in 2009.

Trends

The number of students taking IB tests increased from 2,198 in 2008 to 2,291 in 2009, and the number of IB tests taken increased from 5,617 to 5,784. The percent of exams taken receiving a score of 4 or better (on a grading scale of 1 to 7) decreased from 79 percent to 75 percent during this same time period. A total of 283 FCPS students—74 percent of all candidates—earned the IB diploma in 2009. The IB diploma program is offered in eight FCPS high schools.

Since the 2004-2005 school year, the number of Career and Technical Education Industry Certifications awarded to FCPS students has almost tripled. During the 2008-2009 school year, FCPS students earned 3,769 industry certifications. These certifications were earned in areas such as Computer Assisted Drawing (CAD), Microsoft Certified Professional (MCP), Food Handler Certification (ServSafe), Emergency Medical Technician-Basic (EMTB), and Pharmacy Technician.

Since the 2004-2005 school year, the number of Career and Technical Education Industry Certifications awarded to FCPS students has increased by over 193 percent.



Showcasing FCPS Excellence

On January 12, 2010, Virginia Governor Kaine announced awards for high-performing Virginia public schools under an incentive program for schools and school divisions created by the Virginia Board of Education to advance Governor Kaine's "competence to excellence" agenda. The Virginia Index of Performance (VIP) program awards points to schools and divisions based on the percentage of students achieving at the advanced level on Standards of Learning assessments and progress made toward educational goals advocated by Governor Kaine and adopted by the Board as part of its comprehensive plan for further strengthening public education in the Commonwealth.

This year, 153 Virginia schools, including 36 FCPS schools, received the Governor's Award for Educational Excellence. To qualify for the Governor's Award for Educational Excellence, which is the highest honor under the VIP program, schools and school systems must meet all state and federal achievement benchmarks for at least two consecutive years and participate, if eligible, in the Virginia Preschool Initiative. Award recipients must also reach the governor's goals for achievement in elementary reading; for enrollment in Algebra I by grade 8 and in college-level courses; and for rates of high school graduation, advanced diplomas, and career/industry certifications. Schools and school divisions may earn bonus points for other performance measures such as the Governor's Nutrition and Physical Activity Scorecard.

The FCPS elementary schools that received the **Governor’s Educational Excellence Award** are:

Archer	Greenbriar West	Sunrise Valley
Cherry Run	Haycock	Vienna
Chesterbrook	Hunt Valley	Virginia Run
Churchill Road	Mantua	Waples Mill
Clermont	Navy	West Springfield
Fairhill	Oak Hill	Westbriar
Flint Hill	Sangster	Willow Springs
Forestville	Shreveview	Wolftrap
Fox Mill	Springfield Estates	

The middle schools that received this award are:

- Carson
- Cooper
- Franklin
- Frost
- Rocky Run
- Thoreau

Fairfax County high schools recognized include:

- Langley
- Madison
- McLean
- Oakton

FCPS was among 15 school divisions receiving the 2010 Board of Education Excellence Awards, the second tier honor in the VIP program. This award was given to 288 schools, including 32 in FCPS. These schools and school divisions met all state and federal benchmarks for at least two consecutive years and made significant progress toward achievement and opportunity goals.

FCPS received a 2010 Virginia Board of Education Excellence Award.

The FCPS elementary schools that received the **Board of Education’s Excellence Award** are:

Aldrin	Great Falls	Sherman
Bonnie Brae	Greenbriar East	Spring Hill
Cameron	Kent Gardens	Stenwood
Clifton	Laurel Ridge	Union Mill
Colvin Run	Mosby Woods	Wakefield Forest
Crossfield	Oak View	Waynewood
Daniels Run	Orange Hunt	Westgate
Fairfax Villa	Poplar Tree	
Floris	Powell	

Fairfax County secondary schools recognized include:

- Lake Braddock
- South County

Trends

The high schools that received the award are:

Chantilly
Fairfax
Marshall
Thomas Jefferson
Woodson

There were 281 schools, including 20 FCPS schools, that received the Board of Education's Competence to Excellence Award. These schools met all state and federal benchmarks for at least two consecutive years and made progress toward achievement and opportunity goals.

The FCPS elementary schools that received the **Competence to Excellence Award** are:

Belvedere	Kings Glen	Pine Spring
Canterbury Woods	Kings Park	Rolling Valley
Centreville	Marshall Road	Sleepy Hollow
Columbia	Oakton	Timber Lane
Fairview	Olde Creek	

The middle schools recognized are:

Jackson
Key

The high schools that received the award are:

Centreville
Herndon
West Springfield
Westfield

FCPS was named the winner of a 2009 Governor's Award for Innovative Use of Technology.

FCPS was named the winner of a 2009 Governor's Award for Innovative Use of Technology in K-12 education. The award was given for FCPS' eCart (electronic curriculum assessment resource tool), which seeks to improve student learning while narrowing the achievement gap. eCart is a technology solution that integrates curriculum, resources, and assessment tools.

Individual FCPS schools were also recognized for their accomplishments during the 2009-2010 school year. Too numerous to list, they include the following:

- Parklawn Elementary School was nominated in 2009 as a National Title I Distinguished School and was selected to represent Virginia in the category of Closing the Achievement Gap Among Student Groups for two or more consecutive years.
- Belvedere and Pine Spring elementary schools were named Title I Distinguished Schools by the State Board of Education and honored for their programs to raise the achievement of students identified as being at risk of academic failure.
- Thomas Jefferson High School for Science and Technology was named a 2009 Blue Ribbon School. The Blue Ribbon Schools program was established by the U.S. Department of Education in 1982 to spotlight the country's most successful schools.

Student Achievement in Virginia

Based on 2008-2009 test results, 98 percent of the public schools in Virginia met state achievement standards in English, mathematics, history, and science—the highest percentage since Virginia started accrediting schools based on student achievement ten years ago. For the second consecutive year, Virginia achieved Adequate Yearly Progress (AYP) towards the goal of 100-percent proficiency for all students in reading and mathematics. Student achievement increased overall; this was particularly true among minority students as Virginia's black and Hispanic students continued to narrow the achievement gaps with white students in reading and mathematics.

The National Assessment of Educational Progress (NAEP), which is also known as "The Nation's Report Card," is a measure of student achievement that is administered to samples of students from each state every two years. Virginia's grade 4 and grade 8 students outperformed their nationwide peers by four points in mathematics on the 2009 NAEP. Virginian students also outscored their national peers in reading, with the grade 4 scores seven points higher and the grade 8 scores three points higher than the average for the nation.

A 2009 U.S. Department of Education (DOE) report, *Achievement Gaps: How Black and White Students in Public Schools Perform in Mathematics and Reading on the National Assessment of Education Progress (NAEP)*, recognized Virginia for narrowing the achievement gap between black and white students in reading and mathematics. The DOE reported that Virginia was one of only three states where the achievement gap in reading for grade 4 narrowed between 2005 and 2007 as a result of black achievement, and one of only four states where mathematics scores for grade 4 increased for both black and white students between 2005 and 2007.

Graduates from Virginia's public schools increased their SAT scores in reading and mathematics in 2009, and Virginia students scored higher than their peers nationwide on all three parts of the test. Virginia students also outperformed their national peers on the ACT college admission test. Furthermore, Virginia was third in the nation in the percentage of high school seniors earning a grade of three or better on AP exams. In February 2010 the College Board recognized Virginia for achieving the nation's largest five-year increase in AP scores.

On January 14, 2010, *Education Week* published *Quality Counts 2010*, a report that compared states on a multitude of educational policy issues. States were awarded overall letter grades based on their ratings across the following areas of performance and policy: chance for success; the teaching profession; standards, assessments, and accountability; and school finance.

The Chance-for-Success Index collected data from 13 indicators spanning early childhood through adulthood. The indicators associated with attendance and performance in formal schooling provided the greatest number of points in this category, but the index reflected the vital importance of lifelong learning opportunities. The nation earned a grade of C-plus on this standard and a score of 78, while Virginia earned a B and a score of 83.9.

A 2009 U.S. Department of Education report recognized Virginia for narrowing the achievement gap between black and white students.

Trends

The Teaching Profession Index measured 44 indicators related to accountability, incentives, and support provided to the teaching workforce. Overall, the nation earned a C and a score of 73.3, while Virginia earned a B-minus and a score of 79.6.

The Standards, Assessments, and Accountability Index examined state policies related to these three areas. Although the nation earned a grade of B with a score of 84.2, Virginia earned an A and a score of 93.3.

The School Finance Index evaluated school spending patterns and the equitable distribution of resources among the school divisions in the state. The nation's grade for school finance was C with a score of 75.5; Virginia earned a grade of C-plus and a score of 78.7.

Education Week also rated state educational systems in *Technology Counts 2009*, a report issued on March 25, 2009. Virginia earned a letter grade of A-minus, with the report ranking Virginia as a national leader in learning online and in using technology to provide students with more opportunities. This report commended Virginia's low student-to-computer ratio, rigorous technology standards, and innovative online programs.

Technology Integration in the Classroom

Achieving high academic standards increasingly involves integrating technology into the classroom. That is why, despite divisionwide budget reductions, this budget includes \$13.8 million for Technology Plan initiatives, the same as in FY 2010. The FY 2011 Technology Plan outlines the multi-year strategic technology goals and demonstrates the effective use of technology throughout the school system. The operating fund provides \$8.5 million of the technology plan funding, and the state technology reimbursement program provides an additional \$5.3 million for technology plan projects.

Two new multi-year initiatives were incorporated in the FY 2011 technology plan: Capturing the Construction of Knowledge, which provides video camera technology to preschool teachers, and the Elementary Laptop Initiative, which provides students with increased access to instructional materials.

In addition to the initiatives included in the technology plan, FCPS is moving forward with the multiyear initiative to replace the outdated student information system (SASI). The new student information system allows teachers and principals to measure, document, and track performance criteria over time, provide secure anytime/anywhere access for an expanded set of users including students and parents, and respond to changing business needs including local, state, and federal mandates.

Technology Plan

The Technology Plan supports the overall mission and vision of Fairfax County Public Schools and the objectives and priorities of the Fairfax County School Board, and it is aligned with the Educational Technology Plan for Virginia 2010-2015. 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.

Virginia is ranked as a national leader in learning online and using technology to provide students with more opportunities.

The plan has five key focus areas: These focus areas underlie the state goals and objectives on which the FY 2011 FCPS Technology Plan strategies and measures are based.

- An appropriately and adequately designed learning environment.
- Meaningful engagement of learners.
- Purposeful application of appropriate technology tools.
- Use of authentic technology tools that extend learning capabilities.
- Authentic and intelligent assessments.

The Technology Plan includes \$13.8 million in approved Technology Plan projects.

Technology Plan		(\$ in millions)
FCPS 24-7 Learning Initiative Enhancements - Blackboard Support and Maintenance		\$2.19
Provides for support, maintenance, upgrades, and training for the Blackboard infrastructure which is the online system that FCPS 24-7 Learning is built upon.		
Education Decision Support Library		0.21
Provides support to maintain extraction/transformation and load process of data, incorporate new reporting requirements, and expand customer base for the data warehouse.		
Elementary Laptop Initiative		0.15
Provides increased computer access for students to instructional materials on FCPS 24-7 Learning, the Internet, critical instructional applications as well as access to the continuing expansion of assessments delivered via the state at grades 3-6 (SOL Online), FCPS 24-7 Learning, and eCART .		
Algebra for All Through Interactive Technology		0.25
Provides requisite hardware and software to high schools for the assessment and instruction of Algebra students. The technology will help identify students' strengths and weaknesses and provide differentiated instruction to meet individual needs.		
Capturing the Construction of Knowledge		0.01
Provides small digital video cameras to preschool teachers for both instruction of students and teacher professional development.		
Middle School Math Mobile Labs		0.11
Provides mobile laptop labs for use in middle school mathematics classrooms to promote student engagement through the use of active learning strategies.		
Individualized Education Program Online - SEASTARS		0.20
Provides funding for an application in which data collection, storage, and management of IEPs are conducted electronically. The application generates progress reports keyed to students' current IEP goals and objectives that easily allow teachers and administrators to monitor student performance.		
Assistive Technology		0.32
Provides assistive technology (e.g., augmentative communication devices, writing support software) as required for FCPS students with disabilities.		
Enterprise Application Integration		1.67
Provides an applications infrastructure to enable applications to share information and functions and makes application functions accessible via the web.		
Enterprise Desktop Management		1.37
Provides a centrally managed system to facilitate the deployment of all necessary operating system images and instructional and administrative applications to FCPS desktop and laptop computers.		
Level 1, 2, 3 Network Support		1.20
Provides LAN (local area network) and WAN (wide area network) integration for FCPS schools and administrative sites.		
Computer Lease Costs		3.20
Provides funds for annual lease costs for over 13,300 laptop computers and 850 network switches in FY 2011.		
Microsoft Licensing Costs		2.91
Provides for the renewal of the Microsoft School Agreement that provides standardized software for use within FCPS.		
Total		\$13.79

Staffing

Elementary School Teacher Staffing Formulas

Kindergarten

- Half-Day Kindergarten** – 0.5 teacher and 0.5 instructional assistant for every 26.25 students and an additional factor for students eligible for FRM
- A fraction of between .2 and .69 will round to .5 and a fraction of .7 or greater will round to the next highest whole number

- Full-Day Kindergarten** – 1.0 teacher and 1.0 instructional assistant for every 26.25 students and an additional factor for students eligible for FRM
- A fraction of .5 or higher will round to the next highest whole number and a fraction less than .5 will round down

Grades 1-6

- 1.0 teacher for every 26.25 students and additional factors for students eligible for FRM and ESOL

Weighted Factors

Free and Reduced-Price Meals (FRM)

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

ESOL

1 and 2 students	0.50
3 and 4 students	0.45

State K - 3 Initiative

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

Elementary School Staffing

Positions assigned to a school are primarily determined by formulas approved by the School Board. School staffing will vary by the number of students eligible for free or reduced-price meals (FRM) and the number of students receiving English for Speakers of Other Languages (ESOL) services. School principals have flexibility in determining how teacher positions will be used.

At the elementary level, a ratio-based formula of 26.25 calculates the number of teachers by dividing the school membership by the ratio. The FY 2011 Approved Budget formula ratio of 26.25 is unchanged from the FY 2010 Approved. An additional staffing allocation is provided to schools based on the percentage of students eligible for FRM and the number of students receiving ESOL services. In FY 2011, \$27.2 million will support elementary FRM generated needs-based staffing.

In addition to basic staffing, FCPS provides supplemental staffing for special programs, such as Foreign Language Immersion or Magnet Programs.

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 may be found in the [Appendix](#).

The chart below shows the results of applying the classroom teacher staffing formula to an elementary school with 669 students.

Elementary School Regular Staffing			
	Membership	Teachers	Comments
General Education	634		
Special Education Level 2	35		
Total Membership	669		
Kindergarten - Full-Day	62	2.4	FRM eligible students times .5 divided by 26.25
FRM Eligibility	19	0.4	
		2.8	Ratio 26.25 to 1
Kindergarten Teachers Rounded		3.0	
Grades 1 - 6	572		FRM eligible students times .5 divided by 26.25
Special Education Level 2	35		
	607	23.1	Ratio 26.25 to 1
FRM Eligibility	187	3.6	FRM
		26.7	
1 - 6 Teachers Rounded		27.0	
ESOL (3 & 4)	71	32.0	ESOL students times .45
ESOL (1 & 2)	24	12.0	
		44.0	ESOL students times .50
ESOL Total Teachers		1.7	Total ESOL calculation divided by 26.25
ESOL Teachers Rounded		2.0	
Total K-6 Teachers including ESOL		32.0	

FY 2011 Average Elementary Class Size

- In FY 2011, a total of 3,364.5 classroom teachers are required to staff elementary classes for 72,996 general education students. Excluding kindergarten, the average divisionwide elementary school ratio is 21.7 students for each teacher.
- Excluding kindergarten, when resource teachers in special programs, librarians, guidance counselors, art, music, physical education, reading, and English for Speakers of Other Languages teachers are included, the divisionwide elementary school ratio is reduced to 14.6 students for each teacher.

Elementary Schools and Programs	
<u>Level / Program</u>	<u>Total Number of Schools</u>
Grades K-6	125
Grades K-5	12
Grades K-3	1
Grades 4-6	1
Full-Day Kindergarten	101
Magnet Programs	2
State K-3 Schools ¹	32
Foreign Language Immersion	12
Foreign Language in the Elementary Schools	32
Priority Schools Initiative Pilot	23

¹FY 2011 State K-3 Class Size Reduction Program no longer includes cap level of 25 students.

FY 2011 Staffing Average Elementary School 669 Students

1.0	Principal
1.0	Assistant Principal
1.5	Guidance Counselors
27.0	Classroom Teachers*
3.0	Kindergarten Teachers (full-day)*
1.0	Reading Teacher
1.0	Librarian
4.8	Physical Education/General Music/Art Teachers
0.5	Instrumental Music Teacher
2.0	Instructional Assistants
3.0	Kindergarten Assistants (full-day)
4.5	Office Personnel
4.0	Custodians
7.0	Special Education Teachers
2.0	ESOL Teachers*
7.0	Special Education Assistants/Public Health Training Assistants
1.0	Speech and Language Teacher
1.0	School-Based Technology Specialist (SBTS)
0.5	Technology Support Specialist (TSSpec)

* Calculation shown on previous page.

Staffing

Middle School Teacher Staffing Formulas

Core and Noncore Teachers

General Education Membership
 $\times 7$ (class periods) $\div 134.5$
 (Regular Maximum Teacher Load)

Inclusive Practices Teachers

Special Education Level 2 and ED Center Membership
 $\times 3$ (approximate class periods) $\div 134.5$ (Regular Maximum Teacher Load)

Weighted Factors

FRM
 Weighted number of students based on the percentages below $\div 134.5$

Percent of Eligible Students	Weight
Less than 10	0.0
10	0.1
15	0.2
20	0.4
25	0.6
30	0.8
35	1.0
40	1.2
45	1.4
50	1.6
55	1.8

ESOL

Number of students by Level
 1 and 2 $\times 2$
 3 actual students
 4 $\div 2$

Total students by Level $\times 5$ periods $\div 134.5$
 Minimum Allocation of 2.0

Middle School Staffing

Positions assigned to a school are primarily 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. Class size is unchanged from the FY 2010 Approved. Additionally, students eligible for free or reduced-price meals (FRM) and students receiving ESOL services are added to the formula based on weighted factors. In FY 2011, \$3.1 million will support middle school FRM generated needs-based staffing. School principals have flexibility in determining how teacher positions will be used.

In addition to basic staffing, FCPS provides supplemental staffing for special programs, such as International Baccalaureate and Foreign Language Immersion Programs.

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](#).

The chart below shows the results of applying the classroom teacher staffing formulas to a middle school with 1,046 students.

Middle School Regular Staffing			
	Membership		Teachers
General Education	942		
Special Education Level 2	104		
Core and Noncore Teachers		$942 \times 7 / 134.5$	49.0
Inclusive Practices Teachers		$104 \times 3 / 134.5$	2.3
FRM Eligibility	306	$306 \times .6 / 134.5$	1.4
ESOL			
1 & 2	33	$33 \times 2 = 66$	
3	12	$12 = 12$	
4	8	$8 / 2 = 4$	
Total ESOL		$82 \times 5 / 134.5$	3.0
ESOL Rounded			3.0
Total Teachers including ESOL			55.7

FY 2011 Average Middle School Class Size

- In FY 2011, a total of 1,395.4 classroom teachers are required to staff middle school classes for 24,236 general education students. The average divisionwide middle school ratio is 24.3 students for each teacher.
- When resource teachers in special programs, librarians, guidance counselors, reading, and English for Speakers of Other Languages teachers are included, the divisionwide middle school ratio is reduced to 20.3 students for each teacher.

Middle Schools and Programs	
<u>Level / Program</u>	<u>Total Number of Schools</u>
Grades 7-8	19
Grades 6-8	3
Secondary Grades 7-8	4
International Baccalaureate	5
Foreign Language Immersion	14
Priority Schools Initiative Pilot	7

FY 2011 Staffing Average Middle School 1,046 Students

- 1.0 Principal
- 2.0 Assistant Principals
- 1.0 Guidance Director
- 4.0 Guidance Counselors
- 52.7 Classroom Teachers*
- 1.0 Reading Teacher
- 1.0 Librarian
- 1.0 Assistant Librarian
- 0.5 Instrumental Music Teacher
- 0.3 Advanced Academic Resource Teacher
- 3.0 Office Personnel
- 1.0 Finance Technician
- 7.5 Custodians
- 15.0 Special Education Teachers
- 3.0 ESOL Teachers*
- 10.0 Special Education Assistants/Public Health Training Assistants
- 1.0 After-School Specialist
- 1.0 Safety and Security Assistant
- 1.0 School-Based Technology Specialist (SBTS)
- 0.5 Technology Support Specialist (TSSpec)

* Calculation shown on previous page.

Staffing

High School Teacher Staffing Formulas

Core Teachers

General Education Membership x 6 (class periods) ÷ 147.5 (Regular Maximum Teacher Load)

General Education Membership x 6 (class periods) ÷ 138.4 (Thomas Jefferson High School for Science and Technology)

Inclusive Practices Teachers

Special Education Level 2 and ED center Membership x 4 (class periods) ÷ 147.5 (Regular Maximum Teacher Load)

English Teachers

General Education Membership ÷ 120 (Regular Maximum Teacher Load)

High School Staffing

Positions assigned to a school are primarily determined by formulas approved by the School Board. The majority of teachers assigned to high schools are calculated based on teacher load, or the number of students a teacher instructs on a daily basis. Class size is unchanged from the FY 2010 Approved. School principals have flexibility in determining how teacher positions will be used.

Additional staffing is also provided to schools with International Baccalaureate, Advanced Placement, and/or JROTC Programs. Each school also receives a 1.0 assessment coach position, a 1.0 certified athletic trainer position, and additional positions for ESOL. In FY 2011, FCPS has begun to initiate needs-based staffing at the high school level and \$2.4 million will support additional staffing at high schools with the highest percentage of students eligible for free or reduced-price meals (FRM) and another transitioning site that received special needs staffing in FY 2010.

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](#).

The following chart shows the results of applying the classroom teacher staffing formulas to a high school with 2,108 students.

High School Regular Staffing*		
	Membership	Teachers
General Education	1,889	
Special Education Level 2	219	
Core Teachers	$1,889 \times 6 / 147.5$	76.8
Inclusive Practices Teachers	$219 \times 4 / 147.5$	5.9
English Teachers	$1,889 / 120$	15.7
SOL Class Size Teacher ¹		<u>1.0</u>
Total Teachers		99.5

*Does not add due to rounding.

¹All general high schools receive an additional 1.0 teacher position to meet core SOL class size of 28 excluding GT and AP.

FY 2011 Average High School Class Size

- In FY 2011, a total of 2,735.2 classroom teachers are required to staff high school classes for 49,005 general education students. The average divisionwide high school ratio is 25.1 students for each teacher.
- When all resource teachers in special programs, librarians, guidance counselors, reading teachers, assessment coaches, athletic trainers, and English for Speakers of Other Languages teachers are included, the divisionwide high school ratio is reduced to 21.5 students for each teacher.

High Schools and Programs	
<u>Level / Program</u>	<u>Total Number of Schools</u>
Grades 9-12	21
Secondary Grades 9-12	4
Alternative High	2
International Baccalaureate	8
Foreign Language Immersion	1

FY 2011 Staffing Average High School 2,108 Students

1.0	Principal
4.0	Assistant Principals
1.0	Guidance Director
8.0	Guidance Counselors
1.0	Director, Student Activities
0.5	Assistant Director, Student Activities
99.5	Classroom Teachers*
1.0	Reading Teacher
2.0	Librarians
8.0	Office Personnel
1.0	Finance Technician
18.0	Custodians
28.2	Special Education Teachers
12.1	Special Education Assistants/Public Health Training Assistants
5.5	ESOL Teachers
1.0	Career Center Specialist
1.0	Safety and Security Specialist
3.0	Safety and Security Assistants
1.0	School-Based Technology Specialist (SBTS)
1.0	Technology Support Specialist (TSSpec)
1.0	Assessment Coach
1.0	Certified Athletic Trainer

* Calculation shown on previous page.

Authorized Positions

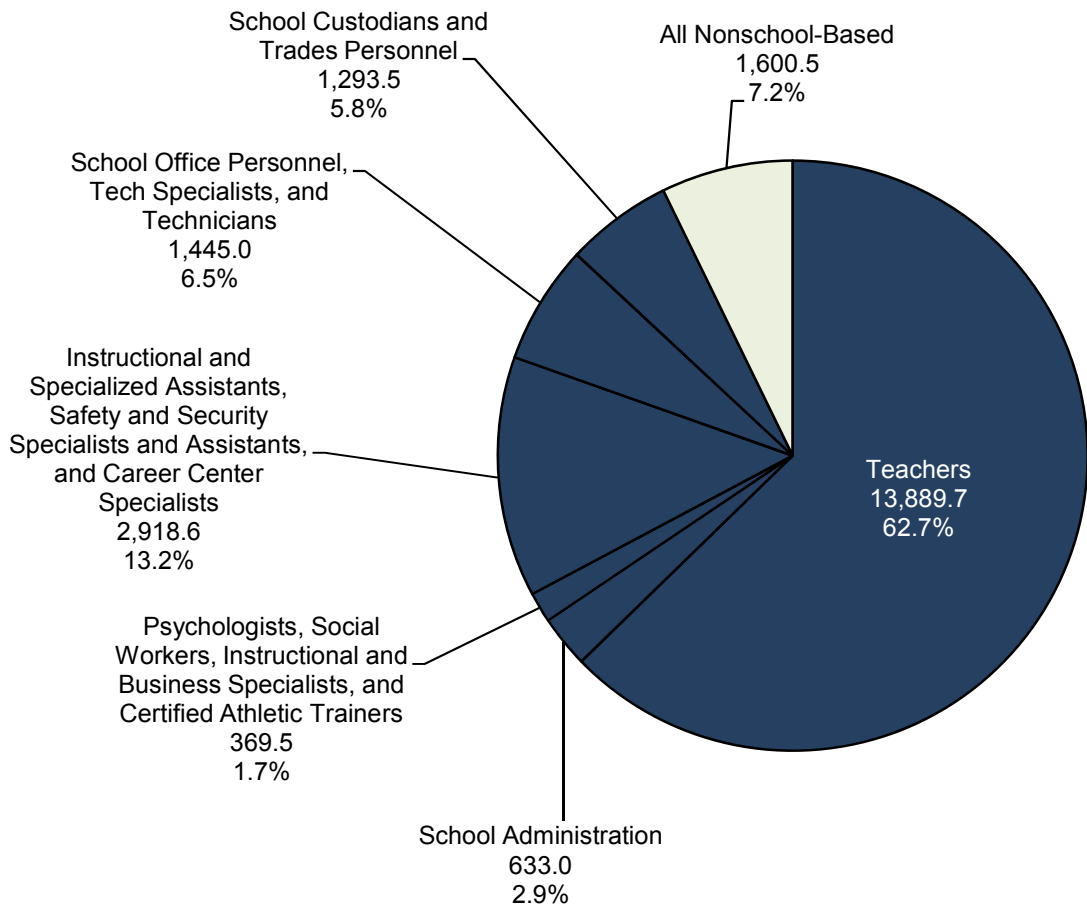
Over 92 percent of all positions are school-based.

FY 2011 Approved Full-Time Positions

In FY 2011, FCPS expects to employ 22,149.8 full-time equivalent (FTE) positions. As indicated in the position growth chart on the following page, 92.8 percent of positions in the operating fund, or 20,549.3, are in classrooms and school buildings directly serving the needs of our students. School-based positions may also work in other locations (e.g., alternative learning centers) but still provide direct services to students. The remaining 1,600.5 positions deliver central support to schools, are nonschool-based, and represent 7.2 percent of operating positions. These positions provide systems and support, such as payroll, human resources, etc. Since FY 2006, nonschool-based positions have decreased by 7.3 percent while school-based positions increased by 2.0 percent. This emphasizes FCPS' commitment to dedicating resources to the classroom.

Five-year detail charts showing authorized positions by type and school-based vs. nonschool-based positions can be found in the [Appendix](#).

FY 2011 Authorized Positions



Authorized Positions

FY 2006 to FY 2011 Position Growth						
Description	FY 2006 Actual		FY 2011 Approved		Change FY 2006 to 2011	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	20,144.2	92.1%	20,549.3	92.8%	405.1	2.0%
Nonschool-Based	1,727.3	7.9%	1,600.5	7.2%	(126.8)	-7.3%
Total	21,871.5	100.0%	22,149.8	100.0%	278.3	1.3%

Position Adjustments

Positions will increase by 12.2 from the FY 2010 approved to the FY 2011 approved. This increase is due to school-based position growth resulting from increased student membership (an increase of 217.5 positions, see chart below) 2.0 counselor positions for the Perkins Grant added during the FY 2010 Midyear Budget Review, and reductions made to balance the FY 2011 budget (a net decrease of 207.3 positions). A summary by program is provided in the chart to the right.

FY 2011 Position Adjustment Summary	
FY 2010 Approved	22,137.6
FY 2011 Adjustments	
• Membership Adjustment	217.5
• Staffing Reserve	(3.0)
• Alternative High Schools	(20.5)
• FLES	(13.0)
• Extended Learning Opportunities	(5.8)
• Custodians	(66.5)
• Central Support to Schools	(98.5)
• Perkins Grant - Counselors	2.0
FY 2011 Approved	22,149.8

FY 2011 Approved Membership Projection-Based Growth Positions*				
	Elementary	Middle	High	Total
General Education				
Assistant Principals	6.0	0.0	(6.0)	0.0
Teacher Scale Positions	93.3	0.7	57.7	151.7
Instructional Assistant Positions	3.5	0.0	0.0	3.5
Office Personnel/US Scale Positions	22.5	(6.5)	1.5	17.5
Custodial Positions	<u>0.5</u>	<u>2.5</u>	<u>(10.0)</u>	<u>(7.0)</u>
Subtotal General Education	125.9	(3.3)	43.2	165.8
English for Speakers of Other Languages				
Teacher Scale Positions	(18.0)	(1.0)	(0.44)	(19.4)
Foreign Language in the Elementary Schools (FLES)				
	2.5			2.5
Advanced Staff for Lacey Elementary Site				
Principal				1.0
Assistant Principal				1.0
Teacher Scale Position				1.0
Office Personnel				1.0
Custodial Position				1.0
SBTS Position				<u>1.0</u>
Subtotal for Advanced Staff				6.0
Special Education				
Teacher Scale Positions				34.2
Assistant Positions				26.9
Subtotal Special Education				61.1
Psychologist / Social Worker Class-Based				
				1.5
Total				217.5

*Does not add due to rounding.

Authorized Positions

Growth and reductions combined result in a 5.9 percent decrease in the number of nonschool-based positions and a 0.9 percent increase in the number of school-based positions, further demonstrating that budget reductions are targeted to areas outside the classroom.

Changes include a net increase of 143.2 teacher positions and 71.0 instructional assistant positions. These increases are offset by a net reduction of 30.0 office assistant positions; 32.0 specialized assistant positions; 77.0 custodial positions; 27.0 supervisor, specialist, and technical positions; 34.0 trades positions; and 2.0 transportation route supervisor positions.

Growth and reductions combined result in a 5.7 percent decrease in the number of nonschool-based positions and a 0.5 percent increase in the number of school-based positions, further demonstrating that budget reductions are targeted to areas outside the classroom. Class size was not increased, and the number of assistant principals, instructional coaches, and instructional assistants are not reduced.

Nonschool-Based Positions

The table below presents the nonschool-based positions by major job types within FCPS. Nearly forty-eight percent of nonschool-based FTEs are tradespeople, security, office assistants, transportation, and custodial personnel, representing over three percent of total FCPS-funded positions. By contrast, administrators (Leadership Team, directors, and coordinators) represent less than one percent of total FCPS-funded positions. FCPS' percentage of nonschool-based positions has decreased from 12.1 percent in 1991 to 7.2 percent in the FY 2011 Approved Budget. In 1991, each nonschool-based position supported 70 students. Today, that same nonschool-based position supports 110 students.

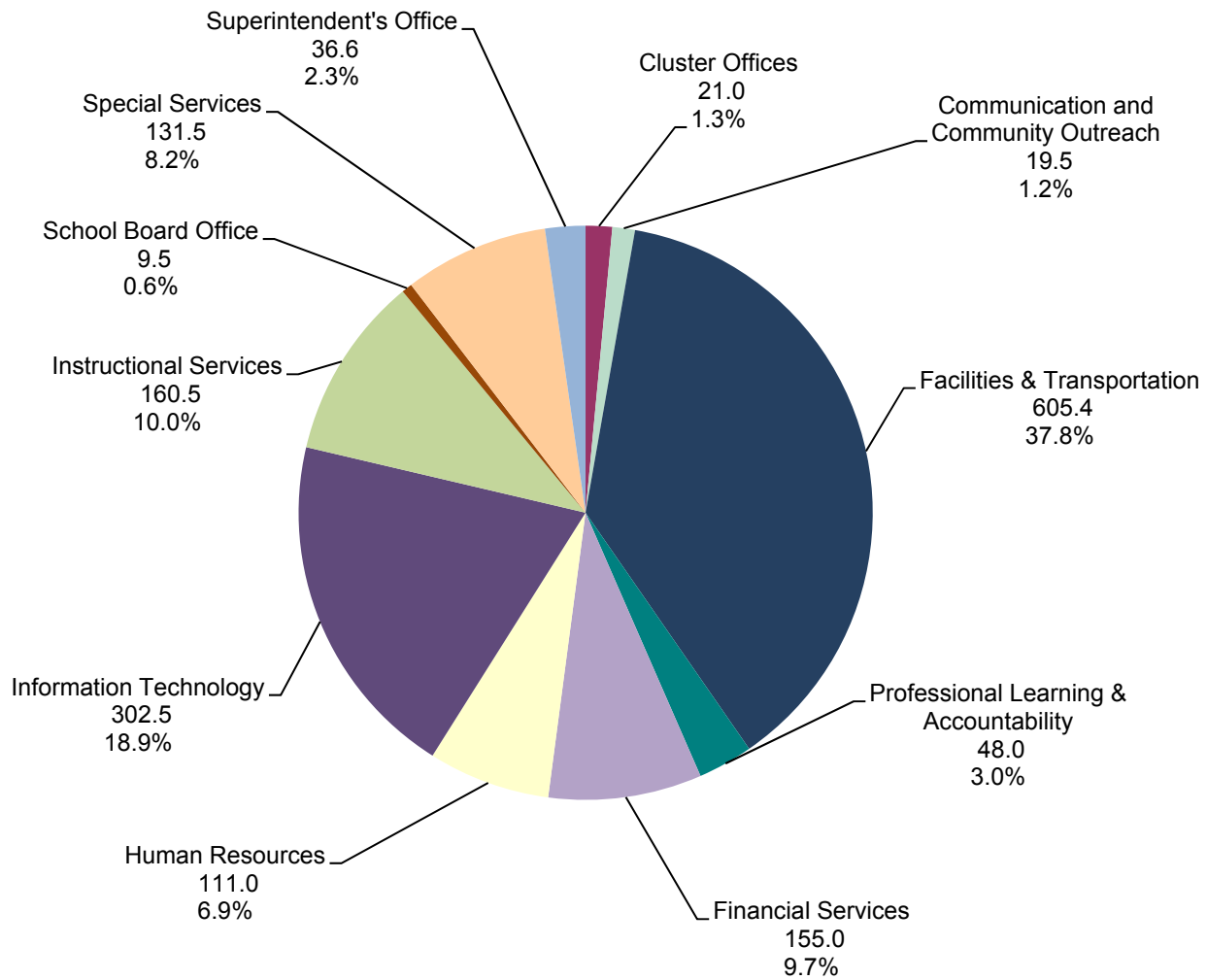
FY 2011 Nonschool-Based Positions by Type		
	Positions	Percent of Total FCPS Operating Positions
Specialists/Technicians	669.9	3.0%
Trades and Security Personnel	466.0	2.1%
Office Assistants	228.6	1.0%
Administrators	170.0	0.8%
Transportation/Custodians	66.0	0.3%
Total	1,600.5	7.2%

Authorized Positions

The chart below displays nonschool-based positions by department and cluster. Nearly 38 percent of these positions support FCPS' maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, 40.1 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.

Nonschool-based administrators represent less than one percent of all FCPS-funded positions.

FY 2011 Nonschool-Based Full-Time Positions by Department and Cluster*



*Percentages do not add due to rounding.

Cost Per Pupil

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

Overview

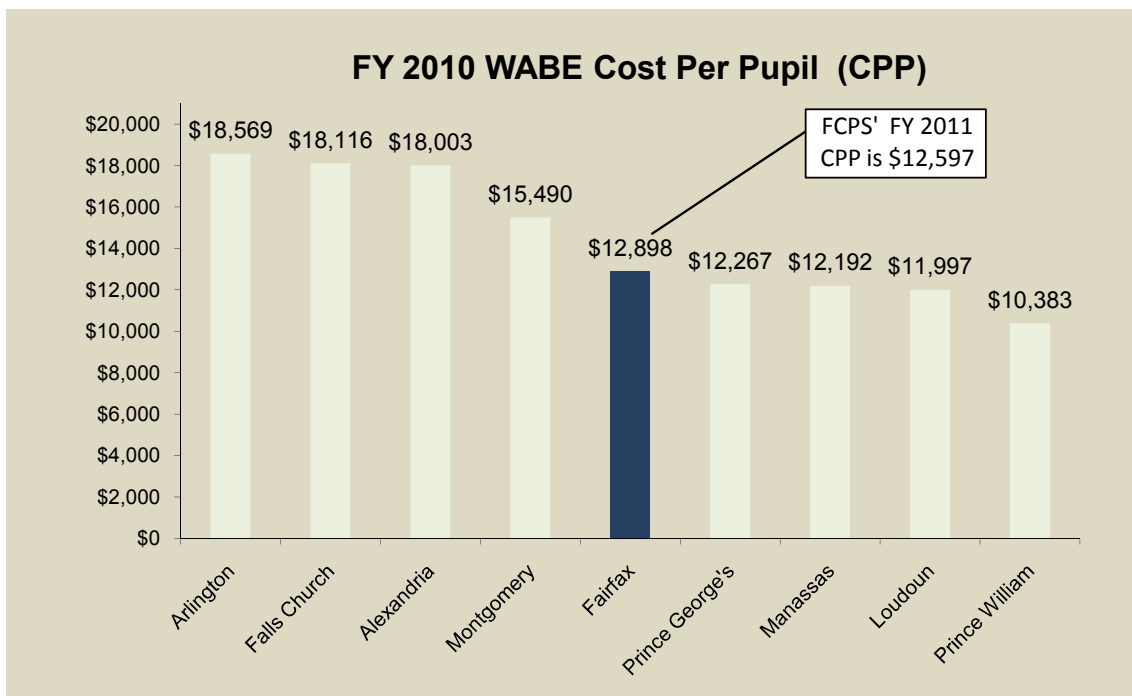
Cost-per-pupil calculations provide an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. These comparisons may be made between school districts or as a time series comparison within one district. A divisionwide cost per pupil is computed annually using the methodology agreed on by the Washington Area Boards of Education (WABE).

The WABE calculation includes general education, special education, and federal entitlement grants as well as all support expenditures in the operating fund, but excludes operating fund transfers to the Family and Early Childhood Education Program (FECEP), Adult and Community Education (ACE), and debt service. These WABE-adjusted expenditures are divided by the total approved student enrollment to determine the WABE cost per pupil. As a result, expenditure increases drive up the cost per pupil, while membership increases drive down the cost per pupil.

WABE Comparative Cost Per Pupil

The FY 2010 approved divisionwide average cost-per-pupil ratios, calculated according to the WABE guidelines, are shown in the chart below. In FY 2010, FCPS maintained its ranking in the middle of other school districts in the metropolitan area with a cost per pupil of \$12,898, which was a decrease of \$442, or 3.3 percent, from the FY 2009 cost per pupil of \$13,340.

The FCPS WABE cost per pupil, or average for all instructional programs, further decreased from \$12,898 in FY 2010 to \$12,597 in FY 2011. This decrease of \$301, or 2.3 percent, is due to budget reductions combined with increased membership. This represents the third consecutive year for declining per-pupil spending, with an overall decrease of \$810, or 6.0 percent, since FY 2008.



Cost Per Pupil

FCPS average general education and special education per-pupil and per-service costs are calculated annually using both direct and indirect costs along with student membership or services rendered counts. WABE per-pupil costs provide an average of all direct and indirect costs for general and special education and follow a calculation methodology agreed on by the Washington Area Boards of Education (WABE), of which FCPS is a participating member (see WABE Comparative Cost per Pupil section). The WABE cost per pupil figure shown below is FCPS' average per-pupil cost for all instructional programs for FY 2011.

The FY 2011 average cost per pupil for all instructional programs is \$12,597.

In addition to an average for all instructional programs, per-pupil costs are also calculated for specific general education instructional programs like Family and Early Childhood Education Program (FECEP)/Head Start. Special education costs for specific programs or services (e.g., preschool special education or level 1 services) are analyzed by actual services rendered rather than pupil counts because special education is delivered on a per-service basis and many students receive more than one service (see Cost per Service section). In addition, because alternative school expenditures cross multiple programs (e.g., instructional support, special education, high school) and because English for Speakers of Other Languages (ESOL) is delivered on a per-service basis, these average costs are also included in the Cost per Service section.

Cost-per-pupil figures are computed by identifying all School Operating Fund costs and entitlement grants directly associated with an instructional program, such as FECEP/Head Start or elementary general education. Indirect costs such as instructional support, facilities management, general support, and central administration are distributed proportionally based on student membership. Transportation expenses are distributed to each program according to the actual costs of providing services. Total expenditures divided by program membership determine average per-pupil costs. The table below shows average cost per pupil data for three years.

The cost per pupil for FECEP, Head Start, and Early Head Start increased by \$1,585, or 11.0 percent, over the FY 2010 Approved Budget. The increase is attributed to a \$1.2 million increase to Virginia Preschool Initiative funding and an overall increase of \$1.3 million, or 8.2 percent, in total grant funding combined with a slight decrease in membership of 48 students, or 3.7 percent.

The cost per pupil for special education students is higher than for other programs, due primarily to lower pupil-teacher ratios and higher transportation costs. The average cost per pupil decreased from \$20,516 in FY 2010 to \$20,312 for the FY 2011 Approved Budget, a decrease of \$204, or 1.0 percent. The total number of students receiving special education services is projected to increase 1.0 percent for FY 2011, from the FY 2010 actual membership of 24,173 to 24,416. The decrease in cost per-pupil figures for FY 2011 are

Cost Per Pupil Summary					
	FY 2009 Approved	FY 2010 Approved	FY 2011 Approved	Change	
				FY 2010 - FY 2011 Amount	Percent
General Education					
FECEP/Head Start	\$14,444	\$14,450	\$16,034	\$1,585	11.0%
Kindergarten, Half-Day	\$5,446	\$5,262	\$5,178	(\$84)	-1.6%
Elementary School Program	\$10,891	\$10,525	\$10,356	(\$169)	-1.6%
Middle School Program	\$10,966	\$10,629	\$10,356	(\$272)	-2.6%
High School Program	\$12,013	\$11,688	\$11,205	(\$483)	-4.1%
Average for General Education	\$11,262	\$10,907	\$10,624	(\$284)	-2.6%
Average for Special Education	\$21,012	\$20,516	\$20,312	(\$204)	-1.0%
WABE Cost Per Pupil	\$13,340	\$12,898	\$12,597	(\$301)	-2.3%

Cost Per Service

largely attributable to an increase in membership, shifts in special education services, central department reductions, a decrease in retirement costs, and a redistribution of federal stimulus funds based on actual expenditures and resulting in a change in overall program costs.

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 2011, the additional net cost per pupil for special education is \$9,688.

Cost-per-service calculations show the cost of providing a specific type of educational service to a student.

Cost Per Service

While per-pupil costs are calculated based on total expenditures and total student membership, cost-per-service calculations show the cost of providing a specific type of educational service to a student. Special education costs for specific programs or services (e.g., preschool special education or level 1 services) are analyzed by services rendered because special education is delivered on a per-service basis and many students receive more than one service. In addition, because alternative school expenditures cross multiple programs (e.g., instructional support, special education, high school) and because English for Speakers of Other Languages (ESOL) is delivered on a per-service basis, these average costs are reported alongside special education services. The table below summarizes the cost per service for the various alternative school programs, ESOL, and special education for each of its major service delivery modes.

For the FY 2011 Approved Budget, the cost-per-service average for the alternative high school program is \$16,272, a decrease of \$1,731, or 9.6 percent, due primarily to the closing of Pimmit Hills Alternative High School. Although direct and indirect costs attributed to other Department of Special Services alternative programs decreased by \$0.8 million, membership is also projected to decrease by 10.9 percent, resulting in a corresponding per-service increase of \$895, or 4.4 percent.

For the FY 2011 Approved Budget, total special education services are projected to increase 1.1 percent. Level 2 services are the most expensive services to provide, yet they decreased by \$255, or 1.0 percent, for FY 2011 because the number of level 2 services is projected to increase by 1.4 percent while costs remain flat. The average per-service cost for all special education follows a similar trend: a slight membership increase and relatively flat costs. Per service costs are down for each of the major special education delivery modes.

Cost Per Service Summary					
	FY 2009 Approved	FY 2010 Approved	FY 2011 Approved	Change	
				FY 2010 - FY 2011 Amount	FY 2010 - FY 2011 Percent
Alternative Programs					
Alternative HS Programs	\$19,290	\$18,002	\$16,272	(\$1,731)	-9.6%
Department of Special Services Alternative Programs	\$22,727	\$20,354	\$21,249	\$895	4.4%
English for Speakers of Other Languages					
Average for ESOL	\$3,449	\$3,501	\$3,520	\$18	0.5%
Special Education					
Preschool	\$18,798	\$18,787	\$18,410	(\$377)	-2.0%
Level 1 Services	\$5,471	\$5,335	\$5,252	(\$83)	-1.6%
Level 2 Services	\$25,768	\$24,742	\$24,488	(\$255)	-1.0%
Related Services	\$5,456	\$5,093	\$4,991	(\$102)	-2.0%
Average for Special Education	\$11,620	\$11,352	\$11,301	(\$51)	-0.5%

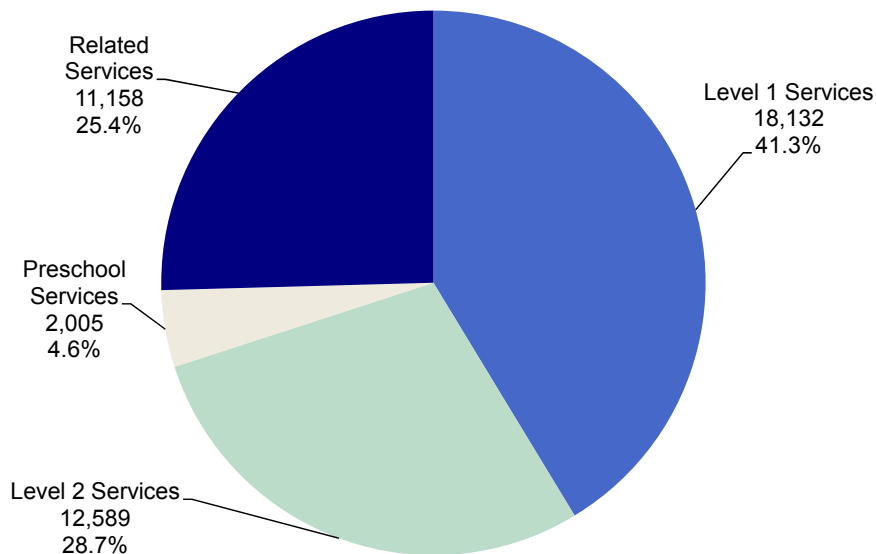
Special Education Services

Special Education Services and Membership

In FY 2011, 43,884 special education services will be provided to 24,416 students (an average of 1.8 services per student). Special education services are determined by each student's Individualized Education Program (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 [Appendix](#) for details). While 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.

The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA).

FY 2011 Special Education Services



Special education services are classified in four different modes. The distribution of services is shown in the chart above.

- Level 1 services are those provided to students for less than 50 percent of the school day. These services may be provided to students in a general education setting or in a more restrictive setting. 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 for 50 percent or more of the school day. These services may be provided in a general education or more restrictive setting. 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.

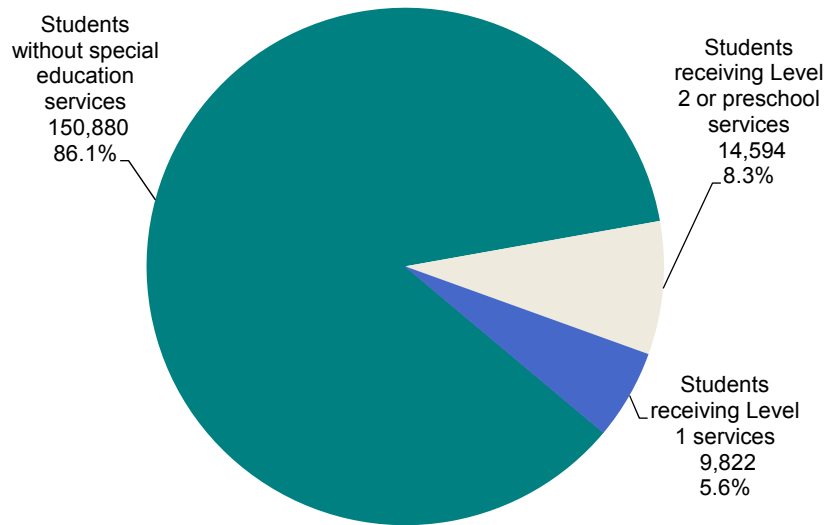
Special education services are determined by each student's Individualized Education Program.

Special Education Services

Students receiving special education services will make up 13.9 percent of the total FCPS membership in FY 2011.

In FY 2011, students receiving special education services will make up 13.9 percent of the total FCPS membership as shown in the following chart. Students receiving Level 1 services make up 5.6 percent of the FY 2011 total, while students receiving Level 2 or preschool services make up 8.3 percent of the total membership.

FY 2011 FCPS Projected Unduplicated Membership



Special education services are provided in the areas of adaptive physical education, autism, communication disorders, emotional disabilities, deaf and hard-of-hearing, assistive technology, learning disabilities, intellectual disabilities, non-categorical elementary, physical disabilities, class-based preschool, preschool resource, preschool autism classes, therapy services (physical or occupational), visual impairment, and career and transition services. Services for emotional disabilities and learning disabilities are grouped into Category A. Autism, intellectual disabilities, physical disabilities, and non-categorical 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 applies whether the additional student is added in September or May.

Special Education Services

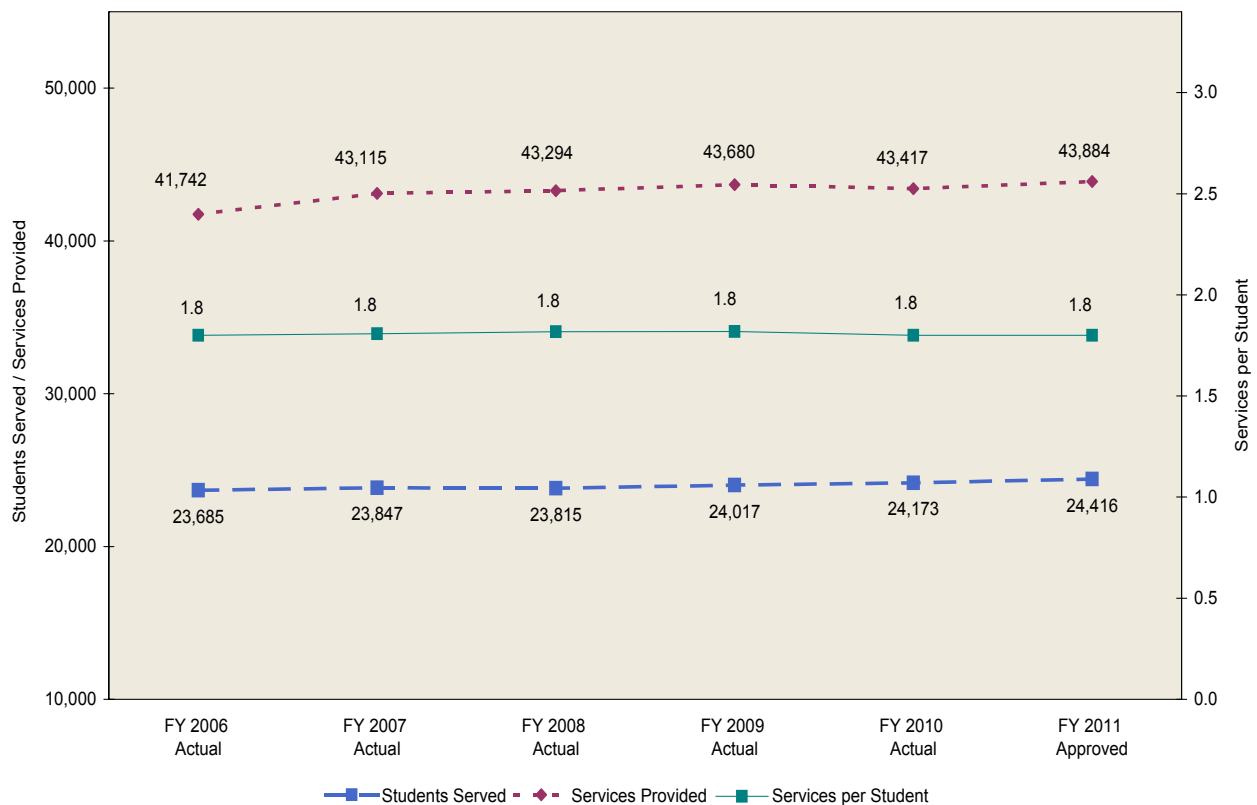
Because of the difficulty in hiring certified special education teachers after the beginning of the school year, special education staffing projections take into account the growth in services that occurs during the school year. This growth occurs for several reasons:

- FCPS students, at their annual IEP meeting, move from Level 1 to Level 2 status, or vice versa.
- FCPS students who had not previously received special education services are found eligible.
- FCPS students, at their annual IEP meeting, are found to need a different combination of services or additional services.
- Students from outside FCPS move to the area and are found eligible for special education services.

The ratio of special education services per student will continue to be 1.8:1 in FY 2011.

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 Membership and Services



Special Education Services

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	Change FY 2010-FY 2011	
				Amount	Percent
Category A Services					
<i>Level 1</i> ¹					
Emotionally Disabled	1,123	1,015	968	(47)	-4.6%
Learning Disabled	5,530	5,546	5,311	(235)	-4.2%
<i>Level 2</i> ²					
Emotionally Disabled	1,088	1,052	1,107	55	5.2%
Learning Disabled	7,569	7,597	7,786	189	2.5%
Subtotal Category A Services	15,310	15,210	15,172	(38)	-0.2%
Category B Services					
<i>Level 1</i> ¹					
Autism	398	428	457	29	6.8%
Davis and Pulley Center Services	3	2	5	3	150.0%
Intellectually Disabled ³	0	39	93	54	138.5%
Mild Retardation	76	53	13	(40)	-75.5%
Moderate Retardation/Severely Disabled	26	32	24	(8)	-25.0%
Physically Disabled	47	55	50	(5)	-9.1%
Noncategorical	240	256	275	19	7.4%
<i>Level 2</i> ²					
Autism	1,167	1,272	1,352	80	6.3%
Davis and Pulley Center Services	265	239	245	6	2.5%
Intellectually Disabled ³	0	204	679	475	232.8%
Mild Retardation	544	389	54	(335)	-86.1%
Moderate Retardation/Severely Disabled	414	349	234	(115)	-33.0%
Physically Disabled	156	146	153	7	4.8%
Noncategorical	792	816	847	31	3.8%
Subtotal Category B Services	4,128	4,280	4,481	201	4.7%
Other Services					
<i>Level 1</i> ¹					
Preschool Resource	827	889	858	(31)	-3.5%
Deaf/Hard-of-Hearing	320	313	333	20	6.4%
Vision-Impaired	281	296	303	7	2.4%
Speech and Language Impaired	10,352	10,178	10,300	122	1.2%
<i>Level 2</i> ²					
Preschool	942	894	956	62	6.9%
Preschool Autism	166	178	191	13	7.3%
Deaf/Hard-of-Hearing	132	122	123	1	0.8%
Vision-Impaired	9	10	9	(1)	-10.0%
Subtotal Other Services	13,029	12,880	13,073	193	1.5%
Related Services					
Adaptive Physical Education	1,290	1,337	1,356	19	1.4%
Audiology Services	331	320	356	36	11.3%
Career and Transition Services	2,990	3,047	3,004	(43)	-1.4%
Instructional Technology Services	3,556	3,382	3,428	46	1.4%
Therapy Services	3,046	2,961	3,014	53	1.8%
Subtotal Related Services	11,213	11,047	11,158	111	1.0%
Total Services	43,680	43,417	43,884	467	1.1%
Unduplicated Special Education Membership					
Students Enrolled in FCPS	23,518	23,717	23,990	273	1.2%
Contract Services Students	302	289	272	(17)	-5.9%
Private School Students	174	143	128	(15)	-10.5%
Other	23	24	26	2	8.3%
Unduplicated Membership Count⁴	24,017	24,173	24,416	243	1.0%

¹ Level 1 services are those which are provided for less than 50 percent of the instructional day.

² Level 2 services are those which are provided for 50 percent or more of the instructional day.

³ Intellectually disabled (ID) service was added in FY 2010 and replaces mild retardation, moderate retardation, and severely disabled services. The existing services will be phased out as services on student's IEP's are updated to the new ID service.

⁴ Total number of students receiving one or more special education services for whom FCPS is responsible.

A group of diverse children and adults smiling together outdoors on a playground. The children are of various ethnicities and are dressed in casual clothing. The background shows a green field and a fence.

Programs and Departments

Instructional Program Summary

Divisionwide Support

School Board Office

Division Superintendent

Clusters

Communications and Community Outreach

Facilities and Transportation Services

Financial Services

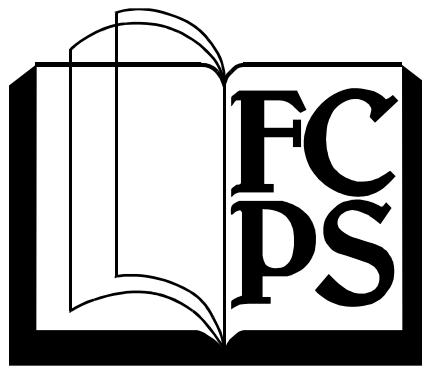
Human Resources

Information Technology

Instructional Services

Professional Learning and Accountability

Special Services



Instructional Program Summary

Instructional Programs Expenditure Summary

The FY 2011 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 additional programs. For example, the FY 2011 elementary program costs include all direct costs to operate FCPS elementary schools and all the costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Costs associated with ESOL at the middle and high school levels are included in the middle and high school program costs.

Since FY 2003, FCPS has published a program budget document, presenting the total resources allocated to each educational program. The Program Budget is a companion document to the Approved Budget book. The Program Budget is structured as a series of programs comprising Fairfax County Public Schools activities and functions. The distinguishing characteristic of the Program Budget structure is that it identifies costs associated with specific programs or lines of business, thus providing the School Board, the community, and all other stakeholders more detailed information on both the cost and content of all programs and lines of business currently operated by FCPS. A list of major instructional programs narrated in the Program Budget is included at the end of this section. Additional information on specific program costs and lines of business and narratives can be found in the Program Budget and on the Office of Budget Services' web page at www.fcps.edu/fs/budget/budgetdocuments.shtml.

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 more than 85 percent of the budget is allocated to instructional programs.

The Program Funding table compares FCPS' FY 2010 Approved Budget funding by program with the FY 2011 Approved Budget.

Funding the instructional program has always been FCPS' highest priority.

Program Funding*				
(\$ in millions)				
Program	FY 2010	FY 2011	Change	
	Approved	Approved	Amount	Percent
Elementary School Education	\$693.7	\$691.4	(\$2.3)	-0.3%
Middle School Education	207.1	201.8	(5.4)	-2.6%
High School Education	468.8	455.6	(13.2)	-2.8%
Special Education	390.9	389.0	(1.9)	-0.5%
Adult and Community Education	1.2	0.7	(0.5)	-41.4%
Instructional Support	<u>114.8</u>	<u>108.6</u>	<u>(6.2)</u>	<u>-5.4%</u>
Instructional Programs	\$1,876.5	\$1,847.0	(\$29.4)	-1.6%
Student Transportation	\$122.4	\$120.2	(\$2.2)	-1.8%
Facilities Management	92.3	94.1	1.8	2.0%
General Support	98.0	94.0	(4.0)	-4.0%
Central Administration	<u>13.6</u>	<u>12.9</u>	<u>(0.7)</u>	<u>-5.4%</u>
Support Programs	\$326.2	\$321.1	(\$5.1)	-1.6%
Total	\$2,202.7	\$2,168.2	(\$34.5)	-1.6%

* Does not add due to rounding

Instructional Program Summary

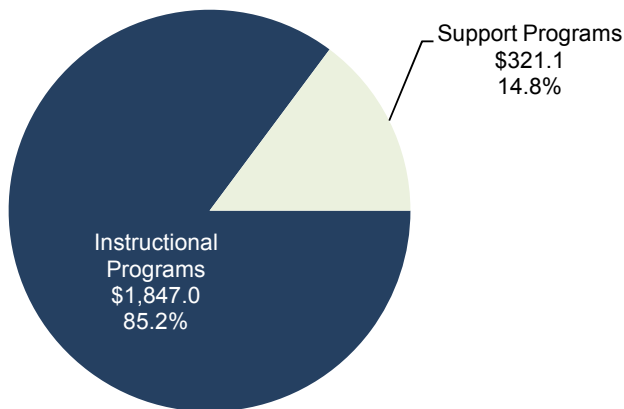
Instructional Programs Position Summary

The Program Positions table compares FCPS' FY 2010 Approved Budget positions by program with the FY 2011 Approved Budget.

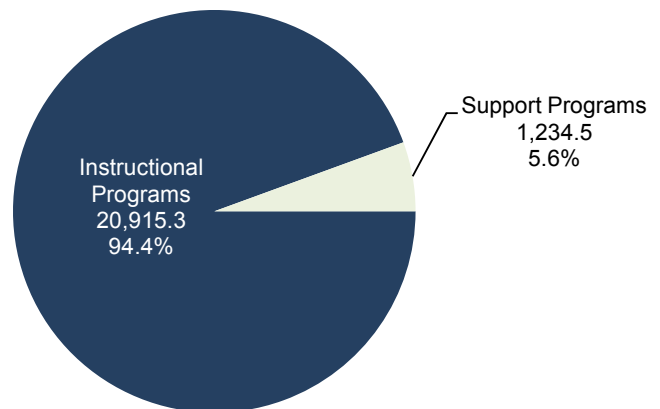
Program Positions*				
Program	FY 2010	FY 2011	Change	
	Approved	Approved	Amount	Percent
Elementary School Education	8,070.9	8,148.2	77.3	1.0%
Middle School Education	2,228.7	2,212.2	(16.5)	-0.7%
High School Education	4,682.8	4,664.8	(18.0)	-0.4%
Special Education	5,218.2	5,278.0	59.8	1.1%
Adult and Community Education	0.0	0.0	0.0	0.0%
Instructional Support	631.0	612.0	(19.0)	-3.0%
Instructional Programs	20,831.6	20,915.3	83.7	0.4%
Student Transportation	90.0	85.0	(5.0)	-5.6%
Facilities Management	621.4	582.4	(39.0)	-6.3%
General Support	527.5	504.0	(23.5)	-4.5%
Central Administration	67.1	63.1	(4.0)	-6.0%
Support Programs	1,306.0	1,234.5	(71.5)	-5.5%
Total	22,137.6	22,149.8	12.2	0.1%

*Does not add due to rounding.

FY 2011 Funding
(\$ in millions)



FY 2011 Positions



Instructional Program Summary

Elementary School Program Expenditure Summary

The Elementary School Program includes all the direct costs to operate FCPS' 139 elementary schools as well as the costs for additional 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 31.9 percent of the total operating budget.

Expenditures decreased by a net of \$2.3 million or 0.3 percent. Funding for salaries and other compensation increased due to membership growth and the Priority Schools Initiative pilot. Offsetting decreases are primarily attributable to the elimination of the following programs: Elementary Focus, Teacher Leadership, and the time-to-teach positions from the Foreign Language in the Elementary Schools (FLES) staffing formula. Other budget reductions impacting the elementary program include a 15.0 percent reduction in the instructional materials and supplies allocation; a reduction in replacement equipment; the elimination of general education summer school; and elimination of funding for the International Children's Festival. Employee benefits decreased primarily due to the VRS employer contribution rate reduction.

Positions in the elementary school program increased by a net of 77.3 positions including principal/assistant principal, teacher, instructional assistant, specialist, and office assistant positions due to membership growth, advanced staffing for the Lacey Elementary Site, and positions to continue the FLES program to the next grade. These increases are offset by the elimination of time-to-teach positions in the FLES staffing formula and a 5.0 percent divisionwide reduction in custodial positions.

The Elementary School Program budget provides funding for 84,804 students in kindergarten through the 6th grade. An additional 919 6th grade students are included in the Middle School Program. Elementary schools in FCPS range in membership from 248 children at Mount Eagle Elementary School to 1,244 at Fort Belvoir Elementary School.

The Elementary School Program represents 31.9 percent of the total operating budget.

Elementary School Program Funding*				
(\$ in millions)				
	FY 2010	FY 2011	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$31.6	\$32.3	\$0.7	2.2%
Coordinators, Specialists, Technical	11.4	11.2	(0.2)	-1.4%
Teachers	347.4	350.5	3.0	0.9%
Instructional Assistants	22.1	22.0	(0.0)	-0.1%
Custodians/Trades Personnel	22.0	21.0	(1.0)	-4.5%
Office Assistants	23.8	24.2	0.4	1.8%
Substitutes, Other Compensation	14.6	15.4	0.9	6.0%
Employee Benefits	164.4	162.5	(1.9)	-1.1%
Salary Adjustments	(6.5)	(5.4)	1.1	17.3%
Instructional Materials/Supplies	21.7	17.3	(4.4)	-20.1%
Equipment/Utilities/Other	41.3	40.3	(1.0)	-2.5%
Total	\$693.7	\$691.4	(\$2.3)	-0.3%

*Does not add due to rounding.

Instructional Program Summary

Elementary School Program Positions*				
	FY 2010	FY 2011	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	298.0	308.0	10.0	3.4%
Coordinators, Specialists, Technical	146.0	147.0	1.0	0.7%
Teachers	5,530.9	5,600.1	69.2	1.3%
Instructional Assistants	806.1	817.1	11.0	1.4%
Custodians/Trades Personnel	650.0	617.5	(32.5)	-5.0%
Office Assistants	640.0	658.5	18.5	2.9%
Total	8,070.9	8,148.2	77.3	1.0%

* Does not add due to rounding.

The Middle School Program represents 9.3 percent of the total operating budget.

Middle School Program Expenditure Summary

The Middle School Program includes all the direct costs to operate 22 middle schools, the middle grades of four secondary schools (grades 7 and 8) and students in 6th grade at Glasgow, Holmes, and Poe Middle Schools. This program also includes the costs of English for Speakers of Other Languages (ESOL), Health and Physical Education, and a variety of student intervention programs. The Middle School Program budget represents 9.3 percent of the total operating budget.

As compared to FY 2010, expenditures decreased by a net of \$5.4 million, or 2.6 percent. Funding for salaries and other compensation decreased due to membership adjustments, elimination of the Teacher Leadership Program, and contract length reductions for career and technical education teachers and 12-month school-based technology specialists (SBTS); offset by the increase due to the pilot of the Priority Schools Initiative. Other budget reductions impacting the middle school program include a 15.0 percent reduction in the instructional materials and supplies allocation; a reduction in replacement equipment; and the elimination of the transfer from the School Operating Fund to general education summer school. Employee benefits decreased primarily due to the VRS employer contribution reduction.

Positions in the middle school program decreased by 16.5 positions or 0.7 percent due to membership adjustments and a 5.0 percent divisionwide reduction in custodial positions.

The Middle School Program budget provides funding for 24,236 students (919 in 6th grade and 23,317 in 7th and 8th grades). Middle schools in FCPS range in membership from 726 at Holmes Middle School to 1,282 students at Lake Braddock Middle School.

Instructional Program Summary

Middle School Program Funding*				
(\$ in millions)				
	FY 2010	FY 2011	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$10.4	\$10.3	(\$0.1)	-0.5%
Coordinators, Specialists, Technical	6.0	5.8	(0.2)	-2.9%
Teachers	110.8	110.5	(0.4)	-0.3%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	6.6	6.4	(0.2)	-3.0%
Office Assistants	3.9	3.5	(0.4)	-9.8%
Substitutes, Other Compensation	2.9	2.8	(0.1)	-4.5%
Employee Benefits	49.9	47.0	(3.0)	-5.9%
Salary Adjustments	(1.9)	(1.6)	0.3	15.9%
Instructional Materials/Supplies	6.5	5.8	(0.7)	-10.7%
Equipment/Utilities/Other	12.0	11.3	(0.7)	-6.0%
Total	\$207.1	\$201.8	(\$5.4)	-2.6%

*Does not add due to rounding.

Middle School Program Positions				
	FY 2010	FY 2011	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	100.0	100.0	0.0	0.0%
Coordinators, Specialists, Technical	105.0	105.0	0.0	0.0%
Teachers	1,738.7	1,736.7	(2.0)	-0.1%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	197.5	189.0	(8.5)	-4.3%
Office Assistants	87.5	81.5	(6.0)	-6.9%
Total	2,228.7	2,212.2	(16.5)	-0.7%

High School Program Expenditure Summary

The High School Program includes all the direct costs to educate high school students and operate 21 high school facilities, a portion of 4 secondary schools, and 2 alternative high schools. In addition to the general high school program, funds are budgeted for English for Speakers of Other Languages (ESOL) services, and remedial, compensatory, and special programs for high school students. The High School Program budget represents 21.0 percent of the total operating budget.

Expenditures decreased by a net of \$13.2 million or 2.8 percent. Funding for salaries and other compensation decreased due to the closing of Pimmit Hills Alternative High School; elimination of the Teacher Leadership Program and certain athletic supplements; and contract length reductions for career and technical education teachers and 12-month school-based technology specialists (SBTS). Other budget reductions impacting the high school program include a 15.0 percent reduction in the instructional materials and supplies allocation; a reduction in replacement equipment and the elimination of the transfer from the School Operating Fund to general education summer school. Employee benefits decreased primarily due to the VRS employer contribution rate reduction.

The High School Program represents 21.0 percent of the total operating budget.

Instructional Program Summary

High schools in FCPS range in size from 1,483 to 2,855 students.

Positions in the high school program decreased by 18.0 positions or 0.4 percent. The decrease is due to the closing of Pimmit Hills Alternative High School and a 5.0 percent divisionwide reduction in custodial positions offset by membership growth.

The High School Program budget provides funding for 48,320 students in grades 9 through 12 at 21 high schools and 4 secondary schools, and 685 students at 2 alternative high schools and the Landmark Academy. High schools in FCPS range in membership from 1,483 students at Marshall High School to 2,855 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 selected through a competitive admissions process. Funding for the high school academies and alternative programs is included in this program.

High School Program Funding*				
(\$ in millions)				
	FY 2010	FY 2011	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$22.4	\$21.0	(\$1.4)	-6.3%
Coordinators, Specialists, Technical	16.2	15.8	(0.4)	-2.6%
Teachers	231.7	231.6	(0.0)	-0.0%
Instructional Assistants	0.6	0.5	(0.1)	-16.3%
Custodians/Trades Personnel	15.3	14.2	(1.0)	-6.9%
Office Assistants	12.3	11.7	(0.6)	-5.1%
Substitutes, Other Compensation	19.2	18.7	(0.6)	-2.9%
Employee Benefits	108.5	101.9	(6.6)	-6.1%
Salary Adjustments	(4.4)	(3.7)	0.7	17.0%
Instructional Materials/Supplies	20.0	18.3	(1.7)	-8.5%
Equipment/Utilities/Other	27.0	25.6	(1.5)	-5.4%
Total	\$468.8	\$455.6	(\$13.2)	-2.8%

* Does not add due to rounding.

High School Program Positions*				
	FY 2010	FY 2011	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	202.0	191.0	(11.0)	-5.4%
Coordinators, Specialists, Technical	275.0	271.5	(3.5)	-1.3%
Teachers	3,448.3	3,494.3	46.0	1.3%
Instructional Assistants	22.0	19.0	(3.0)	-13.6%
Custodians/Trades Personnel	469.0	435.0	(34.0)	-7.2%
Office Assistants	266.5	254.0	(12.5)	-4.7%
Total	4,682.8	4,664.8	(18.0)	-0.4%

*Does not add due to rounding.

Instructional Program Summary

Special Education Program Expenditure Summary

The Special Education Program represents 17.9 percent of the total School Operating Fund. Expenditures decreased \$1.9 million, or 0.5 percent. Funding for salaries and other compensation increased due to membership adjustment. Budget reductions impacting the special education program include the elimination of the Teacher Leadership Program and a 15.0 percent reduction in the instructional materials and supplies allocation. Employee benefits decreased primarily due to the VRS employer contribution rate reduction. Many special education reductions were averted through ARRA funding for IDEA, which will end in FY 2011.

Positions in the special education program increased due to growth, primarily in the Category B program.

The Special Education Program represents 17.9 percent of the total operating budget.

Special Education Program Funding*				
(\$ in millions)				
	FY 2010	FY 2011	Change	
	Approved	Approved	Amount	Percent
Principals, Directors, Coordinators	\$4.5	\$4.7	\$0.1	2.7%
Teachers	196.1	197.7	1.5	0.8%
Instructional Assistants, Attendants, Technicians	53.2	53.5	0.4	0.7%
Psychologists, Social Workers, Specialists	14.3	14.7	0.3	2.4%
Custodians	0.4	0.4	(0.0)	-2.8%
Office Assistants	2.8	2.5	(0.3)	-9.2%
Substitutes, Other Compensation	3.6	3.6	(0.0)	-0.5%
Employee Benefits	107.0	102.2	(4.7)	-4.4%
Salary Adjustments	(3.1)	(3.0)	0.1	3.1%
Instructional Materials/Supplies	2.8	2.6	(0.3)	-9.2%
Equipment/Utilities/Other	9.2	10.1	0.9	10.1%
Total	\$390.9	\$389.0	(\$1.9)	-0.5%

*Does not add due to rounding.

Special Education Program Positions				
	FY 2010	FY 2011	Change	
	Approved	Approved	Amount	Percent
Principals, Directors, Coordinators	43.0	44.0	1.0	2.3%
Teachers	3,000.7	3,033.5	32.8	1.1%
Instructional Assistants, Attendants, Technicians	1,933.5	1,966.5	33.0	1.7%
Psychologists, Social Workers, Specialists	170.0	168.0	(2.0)	-1.2%
Custodians	11.0	11.0	0.0	0.0%
Office Assistants	60.0	55.0	(5.0)	-8.3%
Total	5,218.2	5,278.0	59.8	1.1%

Instructional Program Summary

Adult and Community Education Program (ACE) Expenditure Summary

The Adult and Community Education (ACE) Program expenditures in the School Operating Fund total \$0.6 million and represent less than 0.1 percent of the total operating budget. A majority of local funding for the adult education program is provided through a \$0.4 million transfer of funds from the operating budget to the ACE Fund.

The ACE Program budget decreased \$0.6 million, or 46.4 percent, primarily due to the reduction in the transfer from the School Operating Fund. In FY 2011, the School Operating Fund transfer will only support the maintenance of effort requirement for the Adult ESOL Program; funding for behind-the-wheel driver education and all other local support has been eliminated as part of the budget reductions and a redesign of the ACE program. Most ACE expenditures are accounted for separately in the ACE Fund, a special revenue fund. More details regarding the total Adult Education Program can be found in the Special Revenue Funds portion of the Financial Section.

There are no ACE positions in the School Operating Fund.

Adult Education Program Funding					
(\$ in millions)					
	FY 2010	FY 2011	Change		
	Approved	Approved	Amount	Percent	
Equipment/Utilities/Other	\$ 0.2	\$ 0.2	\$0.0	1.6%	
Transfers from the Operating Fund	1.0	0.4	(0.6)	-58.3%	
Total	\$ 1.2	\$ 0.6	(\$0.6)	-46.4%	

Instructional Support Programs Expenditure Summary

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 directors of the cluster offices and the directors of student services are included, as well as psychologists, social workers, and instructional and technical assistants.

The FY 2011 Instructional Support Program budget of \$108.6 million represents 5.0 percent of the total operating budget. Expenditures decreased by a net of \$6.2 million, or 5.4 percent, due to the elimination of tuition reimbursement, the elimination of local funding for the National Board Certified Teachers Program, and the elimination of 19.0 nonschool-based instructional support positions. Employee benefits decreased primarily due to the VRS employer contribution rate reduction.

Positions in the instructional support program decreased by 19.0 positions, or 3.0 percent. The reduction of 4.5 specialists is primarily due to the elimination of nonschool-based positions in Instructional Services (IS), and Professional Learning and Accountability (PLA). The reduction of 11.0 office assistants is due to the elimination of positions in the Cluster Offices, Information Technology (IT), Special Services (SS), IS, and PLA; the reduction of 3.0 nonschool-based resource teachers is due to the elimination of positions in IS and a net reduction of a 0.5 technician is due to the elimination of positions in SS.

The Instructional Support Program includes funding that supports the academic mission of FCPS through a variety of services.

Instructional Program Summary

Instructional Support Program Funding*				
(\$ in millions)				
	FY 2010	FY 2011	Change	
	Approved	Approved	Amount	Percent
Directors, Coordinators	\$6.9	\$6.9	\$0.0	0.5%
Teachers	4.1	3.6	(0.5)	-13.3%
Safety, Technicians	3.3	3.3	(0.0)	-1.2%
Psychologists, Social Workers, Specialists	33.3	32.3	(1.0)	-2.9%
Office Assistants / Trades Personnel	3.6	3.1	(0.5)	-14.0%
Substitutes, Other Compensation	19.9	18.0	(1.9)	-9.6%
Employee Benefits	19.6	18.4	(1.2)	-6.1%
Salary Adjustments	(1.0)	(1.0)	0.0	2.3%
Instructional Materials / Supplies	11.4	11.5	0.1	1.1%
Equipment/Utilities/Other	13.6	12.4	(1.2)	-8.8%
Total	\$114.8	\$108.6	(\$6.2)	-5.4%

* Does not add due to rounding.

The Instructional Support Program represents 5.0 percent of the operating budget.

Instructional Support Program Positions				
	FY 2010	FY 2011	Change	
	Approved	Approved	Amount	Percent
Directors, Coordinators	60.0	60.0	0.0	0.0%
Teachers	50.5	47.5	(3.0)	-5.9%
Safety, Technicians	52.5	52.0	(0.5)	-1.0%
Psychologists, Social Workers, Specialists	397.5	393.0	(4.5)	-1.1%
Office Assistants / Trades Personnel	70.5	59.5	(11.0)	-15.6%
Total	631.0	612.0	(19.0)	-3.0%

Instructional Program Summary

Program Highlights

This section includes highlights of instructional programs offered by FCPS. For more detailed information, please refer to the Program Budget or the Office of Budget Services' web page at www.fcps.edu/fs/budget/budgetdocuments.shtml.

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. Approximately 70 percent of the high school population participates in student activities, and nearly 40 percent of all high school students participate in Virginia High School League (VHSL) athletic or academic activities.

Adapted Physical Education

Adapted physical education is physical education that may be adapted or modified to address the individualized needs of children with gross motor development delays. In Fairfax County Public Schools, adapted physical education services are offered through a multidisciplinary team approach. In collaboration with teachers and staff, a variety of strategies and support are integrated into the physical education setting to ensure safe and successful participation.

Adult Education

ACE offers a wide variety of programs spanning career training, life enrichment, and English for Speakers of Other Languages (ESOL) for adults, as well as after-school enrichment programs for youth. The fee-based programs for adults include apprenticeship related instruction, health and medical, business, computer technology, trades, workplace training, arts, communication, foreign language/culture, English, home improvement, and culinary arts. Fee-based programs for elementary and secondary students include test prep, study skills, driver education, arts, and foreign and sign language.

Adult High School Completion

Fairfax County Public Schools Adult High School Completion (AHSC) is designed to help adults 18 years and older to obtain basic academic skills and achieve high school completion. The credentialing components are for those who do not have a high school diploma. There are five main program components of AHSC. They are Woodson Adult High School (WAHS); the National External Diploma Program (NEDP); the General Educational Development (GED) test supported by the Outreach Learning Program (OLP), which includes basic skills, skill development, and GED preparation courses; and the Volunteer Learning Program (VLP).

Advanced Academics

The Advanced Academics 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.

Advanced Placement High Schools

The Advanced Placement (AP) program provides students with rigorous, college-level course work and challenging external assessments in mathematics, English, social studies, science, fine arts, and foreign languages. Seventeen high schools offer an extensive AP program; additional high schools offer some AP courses to complement the International Baccalaureate (IB) program. AP high schools receive a 0.17 AP coordinator position to ensure smooth coordination and administration of AP courses and tests. Students who take the AP examination receive a 1.0 weighted grade.

After-School Initiatives

The After-School Initiatives program makes available high-quality, structured after-school programs, five days a week, that meet young people's needs for a safe, supervised environment after the regular school day at the middle school level. All middle schools offer a blended set of opportunities for student growth and development that include academic support and enrichment, social skills and youth development; recreation and intramural sports; and family and community involvement. The program activities are designed to improve academic achievement, student behavior, social competence, and peer relations while reducing the incidence of substance abuse, violence, and other risk-taking behaviors including gang involvement.

Alternative High Schools

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

Alternative Instruction Arrangement

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

Alternative Learning Centers

The Alternative Learning Center program is designed to provide continuous educational opportunities for students whose exclusion and/or expulsion status is held in abeyance by the Hearings Office or the Fairfax County School Board. It provides elementary or secondary-level courses, utilizing a range of intervention strategies, in a highly structured environment.

Art and Music Instruction

The art program provides instruction in the visual arts for students in kindergarten through grade 6. The music program provides instrumental music instruction to students in grades 5 and 6 enrolled in band, and to students in grades 4 through 12 enrolled in orchestra. Over eight thousand instruments are provided annually to students receiving free and reduced-price meals through the Instruments for All Program.

Assistive Technology for Students with Disabilities

The Assistive Technology Services (ATS) section is charged with providing direct and indirect assistive technology (AT) support to approximately 24,000 students with disabilities attending Fairfax County Public Schools. For many of these students, AT allows them to meet appropriate educational goals outlined in the Program of Studies and the Standards of Learning in the least restrictive environment. ATS resource teachers also provide AT consultative support to staff serving Fairfax County Public Schools students with disabilities to ensure effective and consistent practices for addressing the AT needs of students with disabilities.

Behavior Intervention Services

This program is designed to provide support to students facing behavioral difficulties that interfere with access to the general education curriculum. Resource teachers trained in a variety of behavioral interventions will support school staff and students, targeting academic and behavioral improvements, social supports, and emotional guidance when students face significant challenges. Resource teachers provide proactive, preventative supports including targeted staff development trainings/workshops as well as parent workshops.

Career and Technical Education

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

Instructional Program Summary

Career and Transition Services

The mission of Career and Transition Services is to empower a diverse population of students with disabilities with the opportunities and resources necessary for transition to a variety of post-secondary options.

College Success

The College Success Program is comprised of five individual programs that help prepare students for college. The five programs are: Advancement Via Individual Determination (AVID), the College Partnership Program (CPP), the Early Identification Program (EIP), the Pathway to the Baccalaureate Program, and Project Discovery. The College Success Program targets students who require additional support in order to enroll and succeed in college. College Success Program students include first generation college students, students traditionally underrepresented in college, and students who are economically disadvantaged.

Advancement Via Individual Determination

The AVID program provides academic support for students “in the middle” who aspire to attend 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, International Baccalaureate, and Advanced Placement courses. The foundation of the program is an elective course that 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.

College Partnership Program

This program provides activities and experiences that foster in students, particularly minority students, positive attitudes toward academic achievement and increasing college attendance through knowledge and understanding of higher education programs. CPP students attend monthly meetings hosted by school-based staff members that serve as “CPP advocates”. Important features of the CPP experience include visits to college campuses, exposure to careers in the STEM fields (science, technology, engineering and math), and parent education sessions.

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.

Pathway to the Baccalaureate Program

This program supports high school students who have demonstrated high potential for success in postsecondary studies. Students receive supplemental services designed to provide a smooth transition to attendance at and graduation from Northern Virginia Community College (NVCC) with an A.S. or A.A. degree followed by continued study at George Mason University and the completion of a baccalaureate degree.

Project Discovery

Project Discovery is a program that encourages students to achieve educational excellence and pursue a college education. This program provides tutoring, life skills workshops, SAT preparation, college visits, cultural enrichment, and access to scholarships.

This is a grant funded program and is budgeted in the Grants and Self-Supporting Fund.

Core Elementary Instruction

The Elementary School Core program includes all the direct costs to operate the 139 elementary schools in Fairfax County Public Schools, such as teachers, as well as the costs for nonschool-based instructional support staff and expenses.

Core Middle School Instruction

The Middle School Core program includes all the direct costs to operate 22 middle schools, the middle grades of 4 secondary schools (grades 7-8), and students in 6th grade at Glasgow, Holmes, and Poe Middle Schools.

Core High School Instruction

The High School Core program 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).

Crisis Intervention and Drop-out Prevention

This program ensures that a continuum of services is available to every student to ensure an appropriate public education. It provides a network of support to staff, students, and families that eliminates obstacles to service delivery, facilitates instruction, and enables students to succeed as individuals within the learning environment. Personnel serve as intermediaries and resources to programs external and internal to FCPS and advocate for a student's full range of needs. Functions include linking families to county agencies, community resources, and school assistance programs in order to ensure student safety, wellness, and high achievement.

Deaf/Hard-of-Hearing and Vision Impaired

Services for students who are deaf or hard-of-hearing are provided through a broad continuum of delivery options. At the most restrictive end of the continuum, students demonstrating significant language delays and communication needs are served in five center programs: three at the elementary level, and one each at the middle and high school levels. The centers provide intensive instruction in one or more of these communication modes: auditory/oral approach, American Sign Language, and cued speech. 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.

Driver Education – Behind-the-Wheel

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

Due Process and Eligibility Services

This section establishes procedures for implementing the Individuals with Disabilities Education Act (IDEA 04) and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling this responsibility, Due Process and Eligibility designs, implements, and maintains the Evaluation, Eligibility, and Placement Manual pursuant to the current version of Fairfax County Public Schools [Regulation 2670](#), as well as procedures pursuant to the current version of FCPS [Regulation 1454](#). The procedures and accompanying forms are used at all schools to ensure that a free, appropriate public education is provided to all eligible students with disabilities.

Early Childhood Identification and Services

The Early Childhood Identification and Services (ECID&S) program provides early identification and intervention services to children ages 2 (by September 30th) through age 5 inclusive. The staff of ECID&S is committed to providing family-focused services, meeting the diverse needs of our children in the most appropriate environment, providing quality services to improve our children's learning through the use of developmentally appropriate best practice, and expanding effective collaboration across the Early Childhood professional community.

Instructional Program Summary

Elementary Magnet Schools

The two magnet schools are Bailey's Elementary School for the Arts and Sciences and Hunters Woods Elementary School for the Arts and Sciences. Funding provides staffing, training, substitutes, staff development, and supplies to provide resources and enrichment opportunities in science, technology, and performing arts. Bailey's and Hunters Woods serve students within their immediate boundaries as well as students from outside their boundaries through a computerized lottery.

English for Speakers of Other Languages (ESOL)

Students who are found eligible for ESOL services learn English through the FCPS Program of Studies with specialized instructional techniques and materials.

Family and Early Childhood Education (FECEP)/Head Start/Early Head Start

FECEP is a comprehensive child development program that serves children ages three to five years old from income-eligible families living in Fairfax County. The Head Start and Early Head Start (EHS) grant program is a comprehensive child development program that serves children ages birth to five years old and pregnant mothers from income-eligible families living in Fairfax County. The FECEP/Head Start/EHS programs provide children an opportunity to develop skills that will lead to later school success.

Family and School Partnerships Program

Family and School Partnerships connects, strengthens, and supports Fairfax County's families, schools, and community by providing programs, resources, and services that promote student success in school and in life.

Family Life Education

The Family Life Education 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, and emotional and social health.

Foreign Language in the Elementary School

Foreign Language in the Elementary School (FLES) is an approach to language learning that allows students to develop basic communicative skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

Foreign Language Immersion

One high, fourteen middle, and thirteen elementary schools offer immersion foreign language programs in French, German, Japanese, or Spanish. Students acquire the foreign language while mastering the content curriculum. At the elementary level, the foreign language is acquired through teaching math, science, and health in the target language.

Full-Day Kindergarten

FCPS has 101 schools with full-day kindergarten. Full-day kindergarten prepares children for later success in school; leads to later academic achievement; improves student attendance; supports literacy, math and language development; and benefits children socially and emotionally.

High School Academies

Advanced technical and specialized elective courses are available at academies located at Chantilly, Edison, Fairfax, Falls Church, 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

Homebound Services provides continuity of educational services between the classroom and home, health care facility, or other situation, for students who, because of illness or disciplinary action, are unable to attend school.

Homeless Student Services

This program serves the growing number of homeless students and families in Fairfax County, coordinating delivery of a variety of educational services under the McKinney-Vento Act.

Instructional Coaches

The instructional coaches' mission is to build school and teacher capacity to increase student achievement so schools can meet Adequate Yearly Progress in reading and math. Coaches provide embedded professional development to teachers and teams of teachers in assessing student needs, modeling effective instructional practices, implementing differentiated instruction, and data analysis.

Instructional Programs Service Center

This program provides materials support for elementary 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.

Instructional Staff Development

The Instructional Staff Development program provides professional development on instructional issues that support the needs of educators across all levels of instruction.

Instructional Technology

This program provides instructional technology support to schools including professional development for teachers and instructional leaders including school-based technology specialists (SBTS). The program provides consultation, support, and training regarding the integration of technology into all instruction. The Instructional Technology Integration office works in partnership with the Department of Information Technology to support the use of technology in FCPS schools. It plans and implements the FCPS electronic Curriculum, Assessment and Resource Tool (eCART) initiative, which provides all FCPS teachers with desktop access to curriculum, resources, and assessment tools that support teaching and learning.

Intensive Alternative Behavior Supports

The purpose of the Intensive Alternative Behavior Supports program is to establish and implement a comprehensive systemwide service delivery system that meets the goals for the FCPS School Board's Essential Life Skills and allows students with emotional disabilities and behavior disorders to achieve their full potential.

Interagency Alternative Schools

The Interagency Alternative Schools (IAS) is a group of small school programs that are in the continuum of the Nontraditional School Programs in FCPS. These alternative schools offer an educational program for disruptive or disaffected youth who have not been successful in traditional school settings. Partnerships with the public agencies in which most of these programs are housed enable the staff members to work with the whole child and minimize the costs for facilities, utilities, and support staff.

International Baccalaureate Middle Years Programme

The International Baccalaureate Middle Years Programme consists of a five-year program designed for grades 6 through 10 currently in the Annandale, Mount Vernon, Stuart, and South Lakes pyramids. Through schoolwide curricular focus on the five areas of interaction, 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 International Baccalaureate courses.

Instructional Program Summary

International Baccalaureate High School

The International Baccalaureate (IB) program is available to 11th and 12th grade students in eight high schools. The IB courses provide a rigorous education that focuses on a worldwide perspective. Students may participate as either certificate candidates by taking one or more IB courses, or as diploma candidates. Students may earn an IB diploma by completing examinations in six areas - English, foreign language, social studies, science, mathematics, and an elective. In addition, students are required to engage in community service, individual research, and the Theory of Knowledge course. Each IB school is allotted an IB coordinator to administer the program.

Junior Reserve Officers Training Corps

Junior Reserve Officers Training Corps (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. There is no military obligation required of students participating in the JROTC program.

Leadership Professional Development

The Leadership Professional Development program provides training for emerging, developing, practicing, and accomplished leaders. Partnerships are in place with universities to offer endorsement programs in administration and other areas of need as determined by FCPS.

Library Information Services

This program provides differentiated materials in various formats for students and teachers to pursue academic, professional, and personal interests. Librarians work with teachers to provide integrated instruction including, but not limited to, information literacy, reading literacy, media literacy, visual literacy, technology literacy, ethical use, and internet safety. The library program works to ensure that students and teachers are effective users and producers of ideas and information.

Multiagency Services

Multiagency Services is responsible for the educational placement of students with disabilities in private-day and residential schools through the Individualized Education Program (IEP) process when no appropriate program is available within Fairfax County Public Schools.

National Board for Professional Teaching Standards (NBPTS)

The purpose of the NBPTS program is to encourage FCPS teachers to undertake the NBPTS assessment process as a means of elevating student learning and the quality of instruction.

Nontraditional Schools Programs - AIM

The Alternative School Five-Year Plan consists of three components: the expelled student program, middle school prevention, and comprehensive alternative campuses. The AIM program serves expelled and excluded students. Students attending this program would not be served by any other education program and would be at greater risk for engaging in destructive behavior in the community.

Online Campus

The Online Campus is a program that offers core and Advanced Placement high school courses for students to take through FCPS 24-7 Learning. These classes are offered during the regular school year to students who need them for their coursework and cannot take them at their base school. The Online Campus also offers courses during the summer school session. The philosophy of the Online Campus is to allow students to enroll throughout the year, thus accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their instruction. The Online Campus provides high quality core high school classes that are aligned with the Virginia Standards of Learning and the Fairfax County Public Schools Program of Studies. Middle and high school students can enroll in these courses with the approval of their base school.

Parent Liaisons

Parent liaisons are part-time employees who enhance communication and build partnerships between schools and parents to improve student achievement.

Parent Resource Center

The FCPS Parent Resource Centers work to encourage parent participation in the educational decision-making process by fostering the parent/professional partnership; promoting parent awareness of the services provided by FCPS for children with special needs and their families; providing seminars, training, resources, and referrals; and serving as a resource for educators and the community.

Positive Behavior Approach

Schools across FCPS have designed a schoolwide Positive Behavior Approach (PBA) to create learning environments that teach students to lead responsible, fulfilling, and respectful lives. Each school moves through a series of steps to mindfully plan for and sustain social-emotional and behavioral learning for all students. Two specific approaches, Positive Behavior Support (PBS) and Responsive Classroom® (RC), have been promoted as practices used in the design of a PBA.

PreK-12 Applied Behavior Analysis Support

This program designs and supports instructional services using applied behavior analysis methodologies in collaboration with teachers, staff, and family members to support students with autism and related disabilities at the preschool, elementary, and secondary levels. These services prepare students to function as independently as possible across a variety of settings by providing an educational environment that enhances independent functioning in academic, communication, social/emotional, and adaptive skill development.

PreK-12 Special Education Adapted Curriculum

The PreK-12 Adapted Curriculum Program provides direct and indirect support to schools in the instruction of students with low-incidence disabilities of autism, intellectual disabilities, severe intellectual disabilities, and physical disabilities. Special education services for students with low-incidence disabilities are designed for students who exhibit moderate to significant delays in the areas of language, communication, cognition, socialization, and adaptive functioning.

PreK-12 Special Education Instruction

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

Procedural Support Services

These services provide guidance to staff, families, and students in areas related to the implementation of and compliance with the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act, as amended. Personnel serve as intermediaries and resources to programs internal and external to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have a disability or are suspected of having a disability.

Professional Practice and Training

The Department of Professional Learning and Accountability contracts with local colleges and universities to offer graduate-level courses that focus on areas of significant educational interest, promote increased knowledge and understanding of the practice of education, and assist teachers with licensure renewal.

Instructional Program Summary

Psychology 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

Reading initiatives provide one substitute day for all first and second grade teachers to assist them in administering and completing the data entry for a VDOE required test. In addition, assessment materials and staff development for reading teachers and elementary teachers in reading and writing instruction, assessment, and the use of assessment data to differentiate instruction are provided.

School Counseling Services

School counseling services are an integral part of the academic mission of the school. School counseling staff, including directors of student services, counselors, and career center specialists ensure equitable access for students through a data-driven comprehensive model that addresses the academic, personal, social, career, and post-secondary needs of students. School counseling staff remove barriers to academic success and provide services that support student development of attitudes, knowledge, and skills that contribute to effective learning in school and across the life span. School counseling staff work collaboratively with parents, teachers, administrators, and other stakeholders to close the achievement gap at the school, district, and regional level. Additionally, school counseling services support college readiness in a variety of ways including the College Fair/College Night attended by more than 10,000 students each year.

Science and Engineering Fair

The Science and Engineering 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. This program is affiliated with the International Science and Engineering Fair and provides students the opportunity to also compete at the international level.

Social Work Services

Social workers provide prevention and intervention services to students and their families, including evaluating and determining eligibility of students with suspected disabilities.

Special Education Extended School Year

Extended School Year (ESY) Services refer to special education and/or related services provided beyond the normal school year for the purpose of providing a free, appropriate public education (FAPE) to a student with a disability in accordance with the child's individualized education program (IEP) at no cost to the family. These services are mandated for identified students under Individuals with Disabilities Education Improvement Act, 2004 and Federal Regulations, 2006.

Special Education Professional Learning

This program provides training, resources, and support for teachers, instructional assistants, school-based administrators, and other staff to meet the instructional needs of students with disabilities. The area of primary emphasis is to provide pathways to build collaborative processes and enhance inclusive practices.

Speech and Language

The mission of speech/language (SL) services is to provide SL instruction that enables students to become effective communicators by strengthening listening, speaking, reading, writing, and social skills. Fairfax County Public Schools (FCPS) speech/language pathologists (SLPs) provide not only intervention, but also screening, assessment, prevention, and consultation services for students with, or who are at risk for: articulation, fluency, voice, language, and/or swallowing disabilities.

Standards of Learning Teacher Training

At all levels, support and leadership for summer programs, learning visits, and intervention programs are available for schools and central office staff. Staff development and training is provided for principals, school staffs, individual teachers, and other staff in best practices, differentiation, use of assessment data, and other topics. Service is provided to other groups as requested.

State Reduced Ratio K-3 Initiative

This program provides smaller class sizes for at-risk students in kindergarten through grade 3. Eligibility is determined by the state based on the percentage of students eligible for free meals.

Student Accountability

The Student Accountability Plan is designed to support the educational success of each student. The plan defines essential foundational knowledge and skills that grades 6 through 8 students need to master. Students in grades 6 through 9 who have not mastered this essential foundational knowledge and skills at the end of the year receive focused intervention during the following school year.

Student Registration

This program is responsible for the registration of all language minority students, as well as all residency, foster care, tuition paying, student transfer, 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.

Student Safety and Wellness

The Student Safety and Wellness office provides proactive prevention education and early intervention strategies for preventing youth violence and substance abuse in schools and the community.

Summer Programs

Summer academic programs provide continuity between summer and the regular school year learning goals and activities. The high school summer program offers courses for credit recovery and academic acceleration through the FCPS online campus program. In addition, FCPS Term Graduates (seniors who need to pass one course to graduate in August) have the opportunity to complete a face-to-face credit recovery course, and they may also earn verified credit through the Test-Only program. Eligible students will graduate in August. Summer programs also provide opportunities for students in elementary, middle, and high school to enroll in specialized enrichment courses. These self-supporting programs are funded through course fees charged to participants.

Teacher Induction

FCPS' Teacher Induction program is intended to attract, induct, and retain quality teachers. It provides specialized support to novice teachers (for three years) to enhance their instructional competence and increase the chances they will remain with FCPS and in the teaching field.

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.

Instructional Program Summary

Total School Approach Initiative

The Total School Approach Initiative 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.

Young Scholars

Young Scholars is a K-8 model that is designed to increase the proportion of historically underrepresented students in advanced academic programs. School administrators, teachers, and advanced academic resource teachers work together to identify and nurture advanced academic potential in young learners.

The FY 2011 Approved Budget provides a summary of divisionwide support organized by department and office level, and includes information on all nonschool-based positions funded from the School Operating Fund (SOF) as well as centrally managed expenditures. This section includes summary information on the following departments and offices:

- School Board
- Division Superintendent
- Clusters
- Communications and Community Outreach
- Facilities and Transportation Services
- Financial Services
- Human Resources
- Information Technology
- Instructional Services
- Professional Learning and Accountability
- Special Services
- Centrally Managed

For each department, an organizational chart of nonschool-based positions is provided. In addition to the nonschool-based positions within the departments, many departments provide oversight for school-based positions. For example, Instructional Services' budget includes the itinerant band and strings teachers assigned to elementary schools. A listing of these positions is included on the following page.

The information for each department also includes the department's mission, issues, and trends impacting the department; detailed information organized by each office within the department; and an explanation of costs that provides a summary and comparison with the prior year. For comparison purposes, three years of financial data, including two years of approved budget data are provided.

In addition to establishing student achievement goals as a means of providing a concentrated focus on student achievement and delineating clear accountability, the strategic governance initiative developed by the School Board has also established departmental operational expectations within which the Superintendent and staff must work. Continuous monitoring by the School Board ensures compliance with operational expectations as well as progress towards the attainment of student achievement goals.

FCPS' success as a whole is dependent on clear goals and communication between both the instructional and the support components of the school division. Detailed information on departmental operational expectations can be accessed on the School Board page of the FCPS web site: www.fcps.edu/schlbd/index.shtml In the FY 2011 Approved Budget book, this information is located in the organizational section.

Divisionwide information is a critical resource, not only for FCPS and the School Board, but also for the community. FCPS budget documents provide a comprehensive analysis of the division's instructional and support program areas. Access to timely budgetary data is critical for citizen involvement, and these resources help interested citizens engage fully in FCPS' budget process. In addition to the Approved Budget, FCPS also publishes a Program Budget that details costs and positions by program. The Program Budget serves as a resource for FCPS and the School Board to use when making programmatic and budgetary decisions. The FY 2011 Program Budget will be available in October of 2010. The FY 2010 Program Budget is currently available, along with copies of all recent budget documents, on the FCPS website at www.fcps.edu/fs/budget/budgetdocuments/shtml.

Divisionwide Support

School-based positions work primarily: in schools (e.g., in ES, MS, HS, or special education centers); in programs for students in other locations (e.g., alternative learning); in other locations serving students (e.g., Devonshire for hearing testing); or directly with students or with staff in those sites (e.g., assistant principals). School-based staff supervised by the eight clusters are detailed on pages 279-282.

School-Based Positions Overseen by Departments	SOF	G&SSP	ACE	Total
Facilities				
Operating Engineers	41.0	-	-	41.0
Human Resources				
Reserve/Placeholder	246.8	-	-	246.8
Instructional Services				
Teachers	371.5	258.2	4.0	633.7
Specialists	1.0	30.0	13.0	44.0
Instructional Assistants	-	80.3	-	80.3
Supervisors	-	4.0	1.0	5.0
Technical Personnel	-	8.0	1.0	9.0
Office Assistant Personnel	-	26.0	11.0	37.0
Subtotal Instructional Services	372.5	406.5	30.0	809.0
Information Technology				
Technology Support Specialists	100.0	-	-	100.0
Management Technician	1.0	-	-	1.0
Subtotal Information Technology	101.0	-	-	101.0
Professional Learning and Accountability				
TJHSST Admissions Director	1.0	-	-	1.0
TJHSST Admissions Specialist	1.0	-	-	1.0
TJHSST Administrative Assistants	1.5	-	-	1.5
Instructional Coaches	22.0	18.0	-	40.0
Administrative Interns	10.0	-	-	10.0
Teacher	-	1.0	-	1.0
Subtotal Professional Learning and Accountability	35.5	19.0	-	54.5
Special Services				
Assistant Principals	6.0	1.0	-	7.0
Specialists	311.0	0.5	-	311.5
Technical Personnel	85.0	1.0	-	86.0
Teachers	787.1	24.8	-	811.9
Instructional Assistants	64.0	-	-	64.0
Specialized Assistants	44.0	-	-	44.0
Office Assistant Personnel	19.5	1.0	-	20.5
Subtotal Special Services	1,316.6	28.3	-	1,344.9
Total School-Based Positions by Fund	2,113.4	453.8	30.0	2,597.2
SOF - School Operating Fund				
G&SSP - Grants and Self Supporting Programs Fund				
ACE - Adult and Community Education Fund				

School Board	
School Board Office	Fund
	SOF
Executive Assistant	1.0
Deputy Executive Assistants	2.0
Support Technicians	1.5
Executive Administrative Assistants	4.0
Public Information Assistant	<u>1.0</u>
Positions	9.5

Total School Operating Fund (SOF) Positions: 9.5

Mission

The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia.

School Board Office

The School Board Office provides executive administrative and technological support to the 12 elected members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings and historical legal records. Responsibilities also include compiling and publishing agendas and agenda items for all School Board meetings, maintaining the School Board web page, and posting information to include School Board meeting minutes and calendars of all School Board meetings to keep the public informed. The office is also responsible for coordinating, maintaining, and posting all current Fairfax County Public Schools policies, regulations, and notices to the web page. The School Board Office oversees the required administrative processes for student disciplinary hearings conducted by the School Board.

Department	Expenditure Classification	FY 2009 Actual	FY 2009 Positions	FY 2010 Approved	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions
SCHOOL BOARD							
	FT Salaries	\$ 643,710	10.5	\$ 672,650	10.5	\$ 588,771	9.5
	PT Salaries	245,730	0.0	247,315	0.0	272,770	0.0
	Logistics	135,627	0.0	87,905	0.0	87,905	0.0
TOTAL - Department Nonschool-Based		\$ 1,025,066	10.5	\$ 1,007,870	10.5	\$ 949,446	9.5

May not add due to rounding.

Explanation of Costs

Funding for salaries reflects changes in personnel. For the second consecutive year, employees did not receive a market scale adjustment or a step increase in FY 2011. Benefits are included in the centrally managed expenditures on page 323. The FY 2011 Approved Budget total \$0.9 million, which is a decrease of \$0.1 million, or 5.8 percent, compared to the FY 2010 Approved Budget of \$1.0 million. The decrease is primarily due to the budget reduction of a 1.0 executive administrative assistant position, offset by an increase in hourly funding that was implemented to balance the FY 2011 budget. The elimination of a 1.0 executive administrative assistant position will increase the time required to respond to constituent concerns and requests, and limit the staff support available to assist School Board members in accomplishing their duties.

Division Superintendent

Division Superintendent		Fund
		SOF
Division Superintendent	1.0	
Deputy Superintendent	1.0	
Chief of Staff	1.0	
Executive Administrative Assistants	2.0	
Management Technician	<u>1.0</u>	
Positions	6.0	

Division Counsel		Fund
		SOF
Division Counsel	1.0	
Assistant Counsel	2.6	
Paralegal	1.0	
Executive Administrative Assistant	<u>1.0</u>	
Positions	5.6	

Hearings Office		Fund
		SOF
Hearing Officer	1.0	
Assistant Hearing Officers	6.0	
Hearing and Legal Technicians	2.0	
Administrative Assistants	<u>6.0</u>	
Positions	15.0	

Government Relations		Fund
		SOF
Director	1.0	
Business Operations Technical Specialist	<u>1.0</u>	
Positions	2.0	

Internal Audit		Fund
		SOF
Audit Director	1.0	
Internal Auditor	1.0	
Administrative Assistant	<u>1.0</u>	
Positions	3.0	

Student Activities and Athletics		Fund
		SOF
Director	1.0	
Athletic Training Programs Administrator	1.0	
Student Activities Specialist	1.0	
After School Programs Administrator	1.0	
Administrative Assistant	<u>1.0</u>	
Positions	5.0	

Total School Operating Fund (SOF) Positions: 36.6

Mission

The mission of the Superintendent's Office is to provide overall leadership and direction to the school division.

Office of the Division Superintendent

The Office of the Superintendent manages divisionwide operations; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system including regulations of the Virginia Board of Education; provides instructional leadership to educational staff; coordinates and administers student disciplinary hearings; and develops and implements strategies to constructively participate in state legislation and policy development.



Jack D. Dale
Superintendent

Division Counsel

Division Counsel is the in-house legal office for the school system. Division Counsel attorneys advise the Superintendent, Leadership Team, principals and program managers on a variety of legal issues; draft policies, regulations, legislation, contracts, and other legal documents; represent the Superintendent in administrative hearings and in other proceedings before federal and state regulatory agencies; conduct research and gather evidence to advise, defend, or initiate legal action; negotiate with opposing counsel to resolve disputes involving employees and students; train staff members regarding legal issues and requirements; and coordinate the work of outside counsel and monitor legal fees.

Office of Government Relations

The Government Relations Office initiates and sustains liaison activities with state and national policymakers in order to achieve the legislative goals of the School Board and promotes the positive leadership of the school division regarding education policy and financing.

Hearings Office

The Hearings Office conducts student expulsion, exclusion, and reassignment hearings for the Superintendent; considers suspension appeals; 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.

Office of 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 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 Audit Committee. The Audit Committee serves to promote, maintain, and enhance the independence and objectivity of the internal audit function of the school division by ensuring broad audit coverage, adequate consideration of audit or review reports, and appropriate action on recommendations.

Student Activities and Athletics Program

The Student Activities and Athletics Program is an integral part of the total elementary, middle, and high school education programs. Fairfax County Public Schools 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 prepares 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.

Division Superintendent

Department	Expenditure Classification	FY 2009 Actual	FY 2009 Positions	FY 2010 Approved	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions
DIVISION SUPERINTENDENT							
	FT Salaries	\$ 3,547,187	38.6	\$ 3,653,507	37.6	\$ 3,464,134	36.6
	PT Salaries	84,849	0.0	108,139	0.0	133,937	0.0
	Logistics	2,405,182	0.0	4,108,636	0.0	3,699,955	0.0
TOTAL - Department Nonschool-Based		\$ 6,037,219	38.6	\$ 7,870,282	37.6	\$ 7,298,026	36.6

May not add due to rounding.

Explanation of Costs

Funding for salaries reflects changes in personnel. For the second consecutive year, employees did not receive a market scale adjustment or a step increase in FY 2011. Benefits are included in the centrally managed expenditures on page 323. The FY 2011 Approved Budget total \$7.3 million, which is a decrease of \$0.6 million, or 7.3 percent, compared to the FY 2010 Approved Budget of \$7.9 million. The decrease is primarily due to the budget reduction of 2.0 internal auditors and \$0.4 million in the legal fees budget. The \$0.4 million reduction in legal fees was offset by \$0.1 million used to hire a 1.0 paralegal position. The elimination of 2.0 internal auditor positions will reduce the number of audits completed in the audit plan thus increasing risk, and decrease Internal Audit's availability to provide proactive assistance to FCPS schools and departments. The reduction in the legal fees budget totals 10 percent and will reduce the legal assistance provided to the school division.

Cluster I

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>0.5</u>
Positions	2.5

School-Based	Fund
	SOF
Principals	22.0
Assistant Principals	38.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,272.2
Guidance Counselors	53.0
School Based Tech. Specialists	22.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	6.0
Safety/Security Specialists	3.0
Career Center Specialists	3.0
Instructional Assistants	261.5
Office Assistants	107.0
Custodians	<u>136.5</u>
Positions	1,939.2

State/Federal Projects	Fund
	SOF
Teachers	46.0
Guidance Counselors	5.0
Instructional Assistants	<u>17.0</u>
Positions	68.0

Total School Operating Fund (SOF) Positions: 2,009.7

Cluster II

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>0.5</u>
Positions	2.5

School-Based	Fund
	SOF
Principals	27.0
Assistant Principals	40.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,269.1
Guidance Counselors	51.5
Career Experience Specialist	1.5
School Based Tech. Specialists	26.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	6.0
Safety/Security Specialists	4.0
Career Center Specialists	3.0
Instructional Assistants	308.0
Office Assistants	113.0
Custodians	<u>136.5</u>
Positions	2,000.6

State/Federal Projects	Fund
	SOF
Teachers	34.0
Guidance Counselors	3.0
Instructional Assistants	<u>7.0</u>
Positions	44.0

Total School Operating Fund (SOF) Positions: 2,047.1



Marty Smith
Assistant
Superintendent



Phyllis Pajardo
Assistant
Superintendent

Clusters

Cluster III

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>0.5</u>
Positions	2.5

School-Based	Fund
	SOF
Principals	26.0
Assistant Principals	53.0
Directors, Student Activities	4.0
Directors, Guidance	8.0
Teachers*	1,691.2
Guidance Counselors	63.5
School Based Tech. Specialists	26.0
Certified Athletic Trainers	4.0
After-School Specialists	4.0
Finance Technicians	8.0
Safety/Security Specialists	4.0
Career Center Specialists	4.0
Instructional Assistants	358.5
Office Assistants	143.5
Custodians	<u>174.5</u>
Positions	2,572.2

State/Federal Projects	Fund
	SOF
Teachers	47.0
Guidance Counselors	7.0
Instructional Assistants	<u>17.0</u>
Positions	71.0

*An additional 0.5 teacher position and 0.5 science specialist position are funded from the Grants and Self-Supporting Programs Fund.

Total School Operating Fund (SOF) Positions:	2,645.7
Grants and Self-Supporting Programs (G&SSP)	
Fund Positions:	<u>1.0</u>
Total Positions	2,646.7



Daniel Parris
Assistant
Superintendent

Cluster IV

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>0.5</u>
Positions	2.5

School-Based	Fund
	SOF
Principals	26.0
Assistant Principals	49.0
Directors, Student Activities	3.0
Directors, Guidance	7.0
Teachers	1,618.0
Guidance Counselors	64.0
Career Experience Specialist	1.0
School Based Tech. Specialists	27.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	7.0
Safety/Security Specialists	5.0
Career Center Specialists	3.0
Instructional Assistants	355.0
Office Assistants	149.0
Custodians	<u>180.0</u>
Positions	2,500.0

State/Federal Projects	Fund
	SOF
Teachers	35.5
Guidance Counselors	5.0
Instructional Assistants	14.0
Safety and Security Assistant	<u>0.5</u>
Positions	55.0

Total School Operating Fund (SOF) Positions: 2,557.5



Scott Brabrand
Assistant
Superintendent

Cluster V

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>0.5</u>
Positions	2.5

School-Based	Fund
	SOF
Principals	22.0
Assistant Principals	38.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,247.4
Guidance Counselors	48.5
Career Experience Specialist	1.0
School Based Tech. Specialists	23.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	7.0
Safety/Security Specialists	3.0
Career Center Specialists	3.0
Instructional Assistants	304.5
Office Assistants	111.5
Custodians	<u>134.5</u>
Positions	1,958.4

State/Federal Projects	Fund
	SOF
Teachers	36.0
Guidance Counselors	2.0
Instructional Assistants	<u>15.0</u>
Positions	53.0

Total School Operating Fund (SOF) Positions: 2,013.9

Cluster VI

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Instructional Specialist	1.0
Administrative Assistant	<u>0.5</u>
Positions	3.5

School-Based	Fund
	SOF
Principals	23.0
Assistant Principals	41.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,417.0
Guidance Counselors	61.5
Career Experience Specialist	1.0
Media Specialist	1.0
School Based Tech. Specialists	25.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	6.0
Safety/Security Specialists	4.0
Career Center Specialists	3.0
Instructional Assistants	298.5
Office Assistants	114.5
Custodians	<u>154.0</u>
Positions	2,163.5

State/Federal Projects	Fund
	SOF
Teachers	32.0
Guidance Counselors	5.0
Instructional Assistants	<u>10.0</u>
Positions	47.0

Total School Operating Fund (SOF) Positions: 2,214.0



Betsy Fenske
Assistant
Superintendent



Leslie Butz
Assistant
Superintendent

Clusters

Cluster VII

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	0.5
Positions	2.5

School-Based	Fund
	SOF
Principals	24.0
Assistant Principals	51.0
Directors, Student Activities	3.0
Directors, Guidance	8.0
Teachers	1,610.3
Guidance Counselors	68.5
Career Experience Specialists	2.0
Community Activities Specialist	1.0
School Based Tech. Specialists	23.5
Certified Athletic Trainers	3.0
After-School Specialists	4.0
Finance Technicians	9.0
Safety/Security Specialists	4.0
Career Center Specialists	3.0
Instructional Assistants	342.0
Office Assistants	136.5
Custodians	170.5
Positions	2,463.3

State/Federal Projects	Fund
	SOF
Teachers	60.0
Guidance Counselors	5.0
Instructional Assistants	15.0
School Based Tech. Specialist	0.5
Positions	80.5

Total School Operating Fund (SOF) Positions: 2,546.3

Cluster VIII

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	0.5
Positions	2.5

School-Based	Fund
	SOF
Principals	25.0
Assistant Principals	43.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,524.2
Guidance Counselors	62.0
School Based Tech. Specialists	25.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	6.0
Safety/Security Specialists	3.0
Career Center Specialists	3.0
Instructional Assistants	335.0
Office Assistants	129.0
Custodians	166.0
Positions	2,336.2

State/Federal Projects	Fund
	SOF
Teachers	60.0
Guidance Counselors	5.0
Instructional Assistants	19.0
Positions	84.0

Total School Operating Fund (SOF) Positions: 2,422.7



Linda Burke
Assistant
Superintendent



Fabio Zuluaga
Assistant
Superintendent

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.

Cluster Offices

The cluster offices are the most efficient mechanism to support our schools for the delivery of services. Cluster offices are the first line of support for schools. 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 shares one administrative assistant for every two clusters. School-based funding for unanticipated school requirements (school materials reserves) is budgeted within the cluster offices. These school materials reserves are formula driven based on a percentage of the FY 2011 approved per-pupil rates for textbooks and supplies for the schools, centers, and alternative high schools in each cluster.

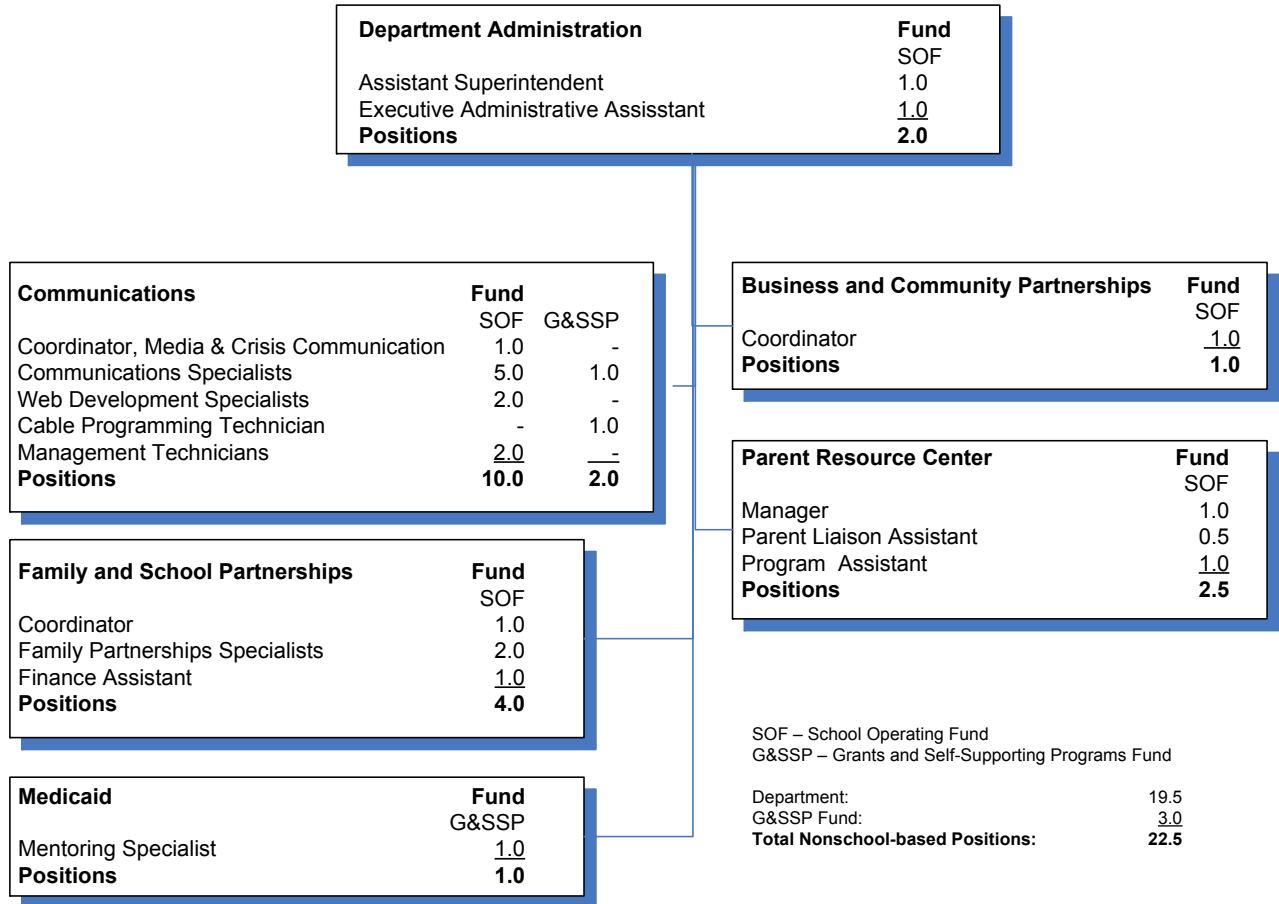
Department	Expenditure Classification	FY 2009 Actual	FY 2009 Positions	FY 2010 Approved	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions
CLUSTERS							
	FT Salaries	\$ 2,605,635	24.0	\$ 2,602,336	24.0	\$ 2,401,742	21.0
	PT Salaries	81,626	0.0	-	0.0	-	0.0
	Logistics	222,121	0.0	764,427	0.0	786,884	0.0
TOTAL - Department Nonschool-Based		\$ 2,909,383	24.0	\$ 3,366,763	24.0	\$ 3,188,626	21.0

May not add due to rounding.

Explanation of Costs

Funding for salaries reflects changes in personnel. For the second consecutive year, employees did not receive a market scale adjustment or a step increase in FY 2011. Benefits are included in the centrally managed expenditures on page 323. The FY 2011 Approved Budget total \$3.2 million, which is a decrease of \$0.2 million, or 5.3 percent, compared to the FY 2010 Approved Budget of \$3.4 million. The decrease is primarily due to the budget reduction of 4.0 executive administrative assistant positions which was offset by the addition of 1.0 educational specialist position to be shared by the eight clusters. Operating expenditures of \$0.8 million include supplies, equipment, reference materials, and school materials reserves. During the fiscal year, school materials reserves funding is distributed to schools and centers to support unanticipated needs. Reserve amounts are membership-driven and increased by \$22,457 for FY 2011, based on enrollment growth. The elimination of 4.0 executive administrative assistant positions will reduce the ability of cluster staff to respond to requests from parents, the community, and within the school division.

Communications and Community Outreach



Department Mission

The mission of the Department of Communications and Community Outreach (DCCO) is to provide excellent leadership in communications and outreach that will support the attainment of Fairfax County Public Schools’ student achievement goals. Every DCCO staff member will work to (1) build positive relationships with key audiences, and (2) communicate clearly and credibly with key audiences, especially in a crisis.

Issues and Trends

There are new and greater expectations for communicating with FCPS key audiences including employees, parents, community members, and taxpayers with no school-aged children. The demand for information and transparency on a wide range of issues has increased exponentially in our 24/7 world. Likewise, we must explore the use of new social media tools to reach our audiences as well as create new ways to connect with an increasingly diverse community.

The DCCO teams meet regularly to map out strategies, tackle new issues, challenge old ways of thinking and doing, and continually develop what the future looks like for communications in FCPS. The teams are organized in the following areas:



Barbara Hunter
Assistant
Superintendent

Communications and Community Outreach

- Strategic Communications Team anticipates issues and trends that could affect the school system; monitors, evaluates and recommends implementation of social media tools; publishes FamilyGram, SuperGram, and FCPS Handbook; develops strategic communications plans; and promotes clear internal communications.
- Media Relations and Crisis Communications Team works with reporters and editors, places stories, and writes and distributes news releases and media tips, and fulfills Freedom of Information Act requests.
- Business and Community Partnerships Team oversees and recruits business partnerships with individual schools and the school district as a whole, coordinates the donations process, and oversees the Expanding Visions partnership.
- Web Services Team oversees the FCPS web site content and design, works with individual schools to help them maintain high quality web sites, and develops new applications for easier access to information by key stakeholders.
- Digital Media Communications Team creates and oversees public information content and programming on Channel 21, including Insight, School Scene, Top Priority, and In Other Words.
- Parent Resource Center Team manages two special education Parent Resource Centers that help families and students with special needs navigate the special education process, as well as provides resources to teachers and administrators on a variety of special education topics.
- Family and School Partnerships Team provides services directly to families through parent education classes, at-home instruction, community liaisons, and other special programs, and provides services directly to schools through parent liaisons, volunteer coordinators, and special presentations for school groups. This team also works with the DCCO assistant superintendent to carry out community engagement initiatives.

Department	Expenditure Classification	FY 2009 Actual	FY 2009 Positions	FY 2010 Approved	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions
COMMUNICATIONS & COMMUNITY OUTREACH							
	FT Salaries	\$ 1,647,511	20.5	\$ 1,753,618	21.5	\$ 1,655,277	19.5
	PT Salaries	503,465	0.0	342,009	0.0	345,821	0.0
	Logistics	333,146	0.0	141,390	0.0	145,890	0.0
TOTAL - Department Nonschool-Based		\$ 2,484,122	20.5	\$ 2,237,017	21.5	\$ 2,146,988	19.5

May not add due to rounding.

Explanation of Costs

Funding for salaries reflects changes in personnel. For the second consecutive year, employees did not receive a market scale adjustment or a step increase in FY 2011. Benefits are included in the centrally managed expenditures on page 323. The FY 2011 Approved Budget total \$2.1 million, which is a decrease of \$0.1 million, or 4.0 percent, compared to the FY 2010 Approved Budget of \$2.2 million. The decrease is primarily due to the budget reduction of a 1.0 manager position and a 1.0 web services technician position. The \$8,312 increase in hourly and operating expenditures is due to a realignment of funding when the Minority Student Achievement Oversight Committee (MSAOC) transferred from Professional Learning and Accountability (PLA) to DCCO. The elimination of 1.0 family partnerships manager position will reduce Family and School Partnership services to families and schools. The elimination of a 1.0 web services technician position will reduce technical support for school-based web curators, will increase time for FCPS web site redesign and content migration, and will increase demand for IT specialists in Information Technology, Instructional Services, and Special Services to modify existing or create new ColdFusion applications.

Facilities and Transportation Services

Department Administration		Fund
		SOF
Chief Operating Officer		1.0
Executive Administrative Assistant		1.0
Positions		2.0

Administrative Logistical and Operational Services		
	Fund	
	SOF	CF
Director	1.0	-
Coordinator, Community Use	1.0	-
Coordinator, Customer Service Center	1.0	-
Coordinator, Financial Management	0.5	0.5
Coordinator, Property Management	1.0	-
Manager, Customer Support Services	1.0	-
Manager, Technology Support Systems	1.0	-
Community Use Program Specialists	3.0	-
Property Management Specialist	1.0	-
Financial Analysts	-	4.0
Property Management Technician	1.0	-
Web Development Specialist	1.0	-
Buyer Supervisor	1.0	-
Senior Buyers	2.5	1.5
Buyers	3.0	1.0
Functional Application Specialists	8.0	1.0
Functional Application Technicians	3.0	-
Accounting Technician	0.2	0.8
Senior Functional Applications Specialist	1.0	-
Administrative Assistant	1.0	-
Mail and Reprographic Services Assistant	1.0	-
Finance Assistant	-	1.0
Administrative Building Support	3.0	-
Positions	36.2	9.8

Design and Construction		
	Fund	
	SOF	CF
Director	0.5	0.5
Assistant Director	0.5	0.5
Coordinators, Capital Projects	-	3.0
Coordinator, Facilities Improvement	-	1.0
Coordinator, Technical Support	-	1.0
Mechanical Engineers	1.0	3.0
Civil Engineers	-	1.7
Electrical Engineers	2.0	3.0
Architectural Engineers	2.0	3.0
Construction Project Managers	1.0	3.0
Field Construction Representatives	2.4	30.0
Field Construction Supervisors	-	4.0
Carpenter	-	1.0
Safety Inspector	-	1.0
Engineering Technicians	-	2.0
Technical Inspectors	-	10.0
Management Technicians	1.0	1.0
Program Assistant	0.5	0.5
Administrative Assistants	0.5	3.5
Positions	11.4	72.7

Transportation Services		
	Fund	
	SOF	
Director	1.0	
Assistant Director	1.0	
Financial Analyst	1.0	
Transportation Coordinators	4.0	
Transportation Operation Managers	9.0	
Transportation Operations Specialists	2.0	
Transportation Supervisors	33.0	
Special Services Transportation Specialists	2.0	
Transportation Operations Technicians	4.0	
Administrative Assistants	8.0	
Dispatchers	8.0	
Program Assistants	8.0	
Finance Assistant	1.0	
Transportation Training Supervisor	1.0	
Coordinator, Transportation Planning	1.0	
Human Resources Technician	1.0	
Administrative Building Support	1.0	
Positions	86.0	

Safety and Security		
	Fund	
	SOF	
Director	1.0	
Coordinator, Safety	1.0	
Coordinator, Security	1.0	
Environmental Specialist	1.0	
Safety Specialists	2.0	
Security Specialist	1.0	
Inspections Technical Specialists	2.0	
Administrative Assistant	1.0	
Security Systems Technical Specialist	1.0	
Security Operations Supervisor	1.0	
Security Supervisors	6.0	
Security System Monitors	3.0	
School Security Planning Officers	2.0	
Security Officers	22.0	
Positions	45.0	

Facilities Management		
	Fund	
	SOF	CF
Director	1.0	-
Assistant Director	1.0	-
Coordinator, Facilities Administration	1.0	-
Coordinator, Infrastructure and Environmental Engineering	0.5	0.5
Coordinator, Ground Maintenance	1.0	-
Coordinator, Satellite Operations	1.0	-
Coordinator, Energy Management	1.0	-
Coordinators, Facilities Management	3.0	-
Coordinator, Custodial Operations	1.0	-
Facilities Management Liaisons	4.0	-
Project Manager	1.0	-
Manager, Satellite Operations	1.0	-
Engineering Technician	1.0	-
Technical Inspector	1.0	-
Financial Analyst	1.0	-
Finance Assistants	2.0	-
Management Technician	1.0	-
Environmental Compliance Specialist	1.0	-
Engineers	6.7	3.3
Energy Systems Specialists	2.0	-
Energy Management Technicians	4.0	-
Field Construction Representative	-	1.0
Administrative Assistant	1.0	-
Business Operations Supervisors	2.0	-
Business Operations Assistants	8.6	-
Appliance and Equipment Technicians	14.0	-
Cabinet/Furniture Maintenance Supervisor	1.0	-
Cabinetmakers & Furniture Repairers	10.0	-
Carpenters	17.0	-
Fire Sprinkler Supervisor	1.0	-
Fire Sprinkler Technicians	4.0	-
Central Operations Manager	1.0	-
Flooring Repairers	5.0	-
Glaziers	6.0	-
Grounds Operations Manager	1.0	-
Grounds Equipment Technicians	8.0	-
Groundskeepers	36.0	-
Satellite Operations Managers	3.0	-
Environmental Compliance Technicians	3.0	-
Heavy Equipment Operators	3.0	-
HVAC Technicians	50.0	-
Industrial Electricians	26.0	-
Kitchen Equipment Technicians	7.0	-
Locksmiths	6.0	-
Machinist/Welder	1.0	-
Masons	9.0	-
Night Operations Supervisor	1.0	-
Painters	20.0	-
Pest Controllers	5.0	-
Pipefitters	21.0	-
Power Generator Technicians	4.0	-
Power Plant Technicians	9.0	-
Preventive Maintenance Technicians	12.0	-
Refrigeration Technicians	6.0	-
Roofers	6.0	-
Sheet Metal & Welding Supervisor	1.0	-
Sheet Metal Workers and Welders	11.0	-
Structural Supervisors	3.0	-
Structural Team Leaders	9.0	-
Structural Trades Technician	1.0	-
Structural Maintenance Apprentices	10.0	-
Upholsterer	1.0	-
Warehouse Supervisor	1.0	-
Warehouse Assistant Supervisors	2.0	-
Warehouse Workers/Drivers	7.0	-
Field Custodians	13.0	-
Plant Operations Monitors	7.0	-
Accounting Technician	1.0	-
Assistant Plant Operations Monitors	4.0	-
Custodians	2.0	-
Positions	416.8	4.8

Facilities Planning		
	Fund	
	SOF	
Director	1.0	
Coordinator, Facilities Planning	1.0	
Planners	4.0	
Demographer	1.0	
Administrative Assistant	1.0	
Positions	8.0	

SOF – School Operating Fund	
CF – Construction Fund	
Department (SOF):	605.4
Construction Fund:	87.3
Total Nonschool-based Positions	692.7



Dean Tistadt
Chief Operating
Officer

Department Mission

The mission of the Department of Facilities and Transportation Services (FTS) is to provide facilities that are clean, safe, energy efficient, sustainable, 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

FTS will continue to be challenged with accommodating a changing student population in facilities, many of which are already utilized to capacity. In order to address this issue, 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. FTS is committed to energy conservation for both buildings and vehicles and to implementing sustainable building construction and maintenance practices that enhance the environment.

Maintenance of existing facilities continues to be a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. Despite significant increases in the number of buildings, and more complex mechanical systems within these buildings, there have not been commensurate increases in maintenance resources. Facilities Management continues to streamline and realign its resources to increase efficiencies and effectiveness. For example, the creation of satellite maintenance facilities has greatly enhanced productivity and customer service as resources are located more proximate to the schools that they serve. Through energy performance contracts FCPS will continue using energy consumption savings to finance energy conservation improvements to buildings.

FTS is 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 2011, the department will continue to expand the use of technology to increase efficiency in facilities maintenance and transportation. Security and safety issues continue to be at the forefront of school facility needs. Updating crisis plans, training, emergency management initiatives, and safety and environmental health programs remain a priority. Transportation continues to make progress in increasing the efficiency of its routing operations. With minor changes to school start times and bus stop consolidations, FTS has reduced expenditures for student transportation. Although progress has been made in upgrading the school bus fleet, the elimination of funding for new school bus lease/purchasing will quickly begin to affect the average age of the fleet. New buses are more fuel efficient, reduce harmful emissions, have additional safety features, have greater capacity, and are more comfortable because of air conditioning.

Office of the Chief Operating Officer

The Office of the Chief Operating Officer supports and advises the Superintendent on matters relating to facilities, safety, security, and transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The chief operating officer serves as a liaison to the School Board and represents the school division on departmental issues at the local, state, regional, and national levels.

Office of Administrative Services

This office is responsible for providing administrative and logistical support to the department and the chief operating officer by overseeing the community use of FCPS facilities, supporting departmental technology requirements, providing property management services for the FCPS commercial leasing program, and providing departmental financial management, procurement, and logistical support. The Community Use Section oversees the after-hours use of all FCPS buildings and ensures the community's beneficial use of school facilities. The Customer Service Team provides software application support to the department and coordinates the development, implementation, and service of major FTS systems utilized

Facilities and Transportation Services

within the department as well as throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the department to deliver services more efficiently and effectively from a resource perspective. The Property Management Section coordinates requirements for FCPS administrative office space including the administrative relocation consolidation efforts, manages office space and warehouse leases, and manages the leasing of FCPS property for the installation of telecommunications facilities. The Financial Management and Contracting Section assists with the development and management of the departmental operating budget, manages the Construction Fund, procures goods and services including construction contracts required by the department, and processes payments to vendors for services rendered.

Office of Design and Construction

This office provides the necessary liaison between FCPS and Fairfax County and is responsible for design and construction services for new school facilities; additions to existing schools; renewals (renovations) of existing school facilities, completion of capital improvement work orders in the most cost-efficient manner; minor facility improvements; and the purchase, installation, and relocation of temporary classroom facilities. This office evaluates the capacity and effective utilization of each school on a yearly basis. Design and Construction manages facility accommodation for the disabled through the ADA Transition Plan.

Office of Facilities Planning

The Facilities Planning Office manages the processes and information necessary to ensure the efficient and effective accommodation of all students and educational programs. This section produces a five-year Capital Improvement Program (CIP), student accommodation review, school enrollment projections by grade level, attendance area adjustment recommendations, temporary classroom allocation recommendations, and proposes, in conjunction with other offices in the department, bond referenda to fund required capital improvements. In addition, this section is undertaking preliminary steps towards the creation of a comprehensive plan for all schools that is both strategic and long range and creating more Geographic Information System (GIS) work products to support this initiative and other planning work elements.

Office of Facilities Management

The Office of Facilities 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. Maintenance and repair of all mechanical, electrical, and structural equipment and systems is provided by technicians located in three decentralized satellite maintenance facilities. A fourth centralized facility is responsible for grounds maintenance and centralized trades functions. The Infrastructure and Environmental Engineering Section provides technical support and construction and contract management for the maintenance and repair of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The section also provides project management for capital outlay and minor improvement projects; infrastructure bond replacement of HVAC, boilers, and asphalt; 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; managing energy performance contracts; operating and maintaining the computerized Central Control and Monitoring System (CCMS); monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory. 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 training all new custodial hires. This section also conducts other custodial certification training programs and ESOL training for custodial staff.

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; writes and distributes information on security, 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 audits and security assessments; provides technical expertise on traffic safety issues; regulates and monitors fire, tornado and lockdown drills; provides 24-hour monitoring of security and fire alarm systems; and operates the internal emergency management structure and communications system for FCPS.

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 mid-day 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; reviews weather conditions and recommends cancellation or adjustment to school schedules as needed; develops and updates required routes and schedules to provide safe, efficient, and timely 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. The Office of Transportation Services works in conjunction with school principals and program managers to develop the start and end times for each school to provide effective service while controlling the need for resources. Bell schedules must subsequently be approved by the Superintendent. The bell schedule is a tiered structure of school start and end times that allows transportation to use fewer buses and drivers. Each bus usually serves 2-3 school routes.

Department	Expenditure Classification	FY 2009 Actual	FY 2009 Positions	FY 2010 Approved	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions
FACILITIES & TRANSPORTATION							
	FT Salaries	\$ 36,160,461	647.4	\$ 38,374,433	647.4	\$ 36,698,261	605.4
	PT Salaries	1,234,611	0.0	1,133,971	0.0	1,213,453	0.0
	Logistics	20,783,553	0.0	19,617,481	0.0	17,359,722	0.0
TOTAL - Department Nonschool-Based		\$ 58,178,625	647.4	\$ 59,125,885	647.4	\$ 55,271,435	605.4

May not add due to rounding.

Explanation of Costs

Funding for salaries reflects changes in personnel. For the second consecutive year, employees did not receive a market scale adjustment or a step increase in FY 2011. Benefits are included in the centrally managed expenditures on page 323. The FY 2011 Approved Budget total \$55.3 million, which is a decrease of \$3.9 million, or 6.5 percent, compared to the FY 2010 Approved Budget of \$59.1 million. The decrease is primarily due to the elimination of 41.0 nonschool-based positions totaling \$1.7 million. The net change in authorized positions also includes the reduction of a 1.0 nonschool-based cabinet maker that was reclassified to a 1.0 school-based operating engineer. In addition to the position reductions, a realignment from the department's operating expenses to centrally managed accounts of \$1.7 million in county services

Facilities and Transportation Services

(vehicle fuel, labor, and parts) and \$0.7 million in real estate leases occurred. The elimination of 41.0 positions will have the following impact: the elimination of a 1.0 mail and reprographic assistant I position will reduce mail delivery and other associated services at Gatehouse Administration Center by 50 percent; the elimination of 2.0 administrative assistant positions will impact the scheduling of meetings, collection of community use payments, timely response to inquiries related to boundaries and transfers, and the ability to provide efficient customer service; the elimination of a 1.0 buyer I/II position will reduce the assistance in service contracts, adversely impacting timely and economical material receipts, orders, and returns; the elimination of a 1.0 security supervisor position and a 1.0 inspections technical specialist position will decrease responsiveness of the security and safety office; the elimination of a 1.0 mechanical engineer position will impact the timeliness of providing cost estimates and implementation of facility modification projects; the elimination of 29.0 trades positions will severely reduce Facilities Management's ability to ensure occupant safety and indoor air quality, support daily school operations, and maintain school repainting cycles; the elimination of a 1.0 transportation operations manager position and 2.0 dispatcher positions will force the continuation of an office with 700 employees reporting to one coordinator; the elimination of a 1.0 transportation supervisor position will halt the ongoing development of the centralized routing office; the elimination of a 1.0 program assistant position will reduce Transportation's ability to handle phone calls and e-mail messages, delay reporting of emergencies, delay state reporting and investigation follow-up of school bus accidents, and reduce Transportation's ability to work effectively with operations offices, police, and paramedics in accidents and medical emergencies; and the elimination of academy transportation for runs with five or fewer riders will result in a reduction to bus drivers which are not included in the position total.

Department Administration		Fund
Assistant Superintendent		SOF
Executive Administrative Assistant		1.0
Director, ERP		1.0
Positions		3.0

Budget Services	Fund	
	SOF	H&FB
Director	1.0	-
Assistant Director	1.0	-
Coordinators, Budget	2.0	-
Coordinator, Grants Development	1.0	-
Budget Analysts	9.5	0.5
Grants Specialist	1.0	-
Staff Assistant	1.0	-
Budget Technician	1.0	-
Administrative Assistant	1.0	-
Positions	18.5	0.5

Office of the Comptroller	Fund		
	SOF	F&NS	INS
Comptroller	1.0	-	-
Assistant Comptroller	1.0	-	-
Coordinator, Financial Systems and Controls	1.0	-	-
Coordinator, Financial Support	1.0	-	-
Coordinator, Risk Management	-	-	1.0
Coordinator, Compliance and Strategic Planning	1.0	-	-
Chief Accountant	1.0	-	-
Compliance Specialist	1.0	-	-
Grants Compliance Officer	1.0	-	-
Accounting Analysts	7.0	-	-
Accounts Payable Analysts	2.0	-	-
Accounting Technician	1.0	-	-
Business Operations Supervisor	1.0	-	-
Accounts Payable Assistants	8.0	-	-
Finance Assistants	4.0	0.5	-
Risk Analysts	-	-	2.0
Budget Analysts	5.0	-	-
Administrative Assistant	1.0	-	1.0
Positions	37.0	0.5	4.0

Food and Nutrition Services	Fund
	F&NS
Director	1.0
Coordinator, Operations	1.0
Coordinator, Finance	1.0
Coordinator, Administration	1.0
Coordinator, Supply	1.0
Operations Specialists	11.0
Financial Analysts	2.0
Warehouse Supervisor	1.0
Buyer	1.0
Finance Assistants	2.0
Warehouse Assistant Supervisor	1.0
Warehouse Workers/Drivers	9.0
Vending Equipment Technician	1.0
Document Assistant	1.0
Functional Applications Technician	1.0
Business Operations Assistant	1.0
Administrative Assistants	3.0
Program Assistant	1.0
Positions	40.0

Procurement Services	Fund	
	SOF	PROC
Director	1.0	-
Coordinator, Warehouse Operations	1.0	-
Coordinator, Contracts and Procurement	1.0	-
Manager, Warehouse Operations	1.0	-
Buyer Supervisors	2.0	-
Senior Buyers	6.0	-
Accountable Inventory Technician	1.0	-
Buyers	7.0	-
Buyer Assistants	5.0	-
Administrative Assistant	1.0	-
Warehouse Supervisors	3.0	-
Warehouse Assistant Supervisors	5.0	-
Warehouse Workers/Drivers	35.0	-
Financial Analyst	-	1.0
Coordinator, FASTeam	1.0	-
Functional Applications Specialists	5.0	-
Web Development Specialist	1.0	-
Functional Applications Technician	1.0	-
Positions	77.0	1.0

Payroll Management	Fund				
	SOF	F&NS	INS	H&FB	ERFC
Director	1.0	-	-	-	-
Coordinator, Payroll Administration	1.0	-	-	-	-
Coordinator, Payroll and Benefit Accounting	1.0	-	-	-	-
Accounting Analysts	1.0	-	0.3	1.5	0.2
Payroll Analyst	1.0	-	-	-	-
Accounting Technicians	2.0	-	-	3.0	-
Business Operations Supervisors	2.0	-	-	-	-
Business Operations Technical Specialist	1.0	-	-	-	-
Business Operations Assistants	8.0	1.0	1.0	1.0	1.0
Finance Assistant	0.5	-	-	-	-
Administrative Assistant	1.0	-	-	-	-
Positions	19.5	1.0	1.3	5.5	1.2

SOF – School Operating Fund
 F&NS – Food and Nutrition Services Fund
 INS – Insurance Fund
 H&FB – Health and Flexible Benefits Fund
 PROC – Central Procurement Fund
 ERFC – Educational Employees' Supplementary Retirement System of Fairfax County Fund

Department: (SOF)	155.0
F&NS:	41.5
INS:	5.3
H&FB:	6.0
PROC:	1.0
ERFC:	1.2
Total Nonschool-based Positions:	210.0

Financial Services

Department Mission

The mission of the Department of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. Financial Services plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn.



Susan Quinn
Chief Financial
Officer

Issues and Trends

Developing a balanced budget, while meeting the educational needs of FCPS students, has always been a challenge in light of state and federal mandates. For FY 2011, this challenge was exponentially increased by a substantial revenue shortfall. The County transfer that provides a majority of FCPS' revenue was held flat from FY 2009 to FY 2010, resulting in the first year without an increase in local funding since 1993. In FY 2011, the County transfer was decreased by 1.0 percent, or \$16.3 million. At the same time, FCPS continues to see growth in student membership that results in an unavoidable expenditure increase of \$14.4 million for FY 2011. Significant budget reductions, including the elimination of several programs and the implementation of new and increased fees, were required to balance the FY 2011 budget.

During the budget development process for FY 2011, FCPS and Fairfax County Government held 15 community dialogue meetings facilitating small group discussions with more than 65 groups of community members. FCPS also increased the amount of input from employees and key stakeholders. Throughout the fall and winter, information was shared through more than 80 budget presentations to the community. In partnership with the Department of Communications and Community Outreach, ten editions of *The Bottom Line* e-newsletter were posted from January to May of 2010 to keep staff and community members apprised of budget developments. These efforts helped to build a strong base of constituent involvement to help address another difficult budget year.

The funding from ARRA includes significant reporting requirements and there are increased opportunities to apply for competitive grant funding through ARRA. Financial Services will be addressing ARRA funding with fewer personnel resources as a result of decreasing central support budgets over the last two years. Significant staff resources are also being allocated to the joint FCPS-County initiative to replace our legacy financial and human resources systems with an Enterprise Resource Planning solution. The multiyear effort to select the software, plan for, and complete the implementation is a long-term initiative for Financial Services. The Department of Financial Services works as a team to meet these challenges through six 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 as treasurer on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

Office of Budget Services

The mission of the Office of Budget Services is to provide clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team, and other stakeholders in sound decision making; to provide quality customer service and effective communication to stakeholders; and to preserve and enhance financial resources through budget monitoring and grants development.

Budget Services provides the framework for all financial decision making through the budget process. The office ensures that the budget is balanced and meets divisionwide needs; meets the Superintendent's and School Board's requirements; reflects the most accurate up-to-date information available; and is presented to the School Board, Board of Supervisors, and community groups in a timely and transparent manner. Budget Services develops and publishes three major budget documents for the School Board and community annually; conducts quarterly reviews; estimates revenue for the division; calculates the salary and employee benefit requirements for more than 22,000 full-time equivalent employees and all hourly employees; allocates staff to schools, centers, and alternative programs; coordinates the compilation of comparable budget information across surrounding jurisdictions through the Washington Area Boards of Education (WABE); promotes transparency by presenting budget information to citizens and organizations; and supports school system initiatives and improvement efforts.

The office includes the Grants Section, which develops grants, endorsements, and collaborative partnerships that enhance educational opportunities and provide funding for systemwide initiatives. The section reviews state, federal, and private grants; identifies and communicates grant opportunities; provides guidance to groups, schools, departments, and other prospective grant applicants; prepares grant proposals, providing assistance with narratives and budgets; and manages the application process.

Office of the Comptroller

The mission of the Office of the Comptroller is to ensure the integrity of FCPS financial data; supply accurate and timely financial information to the School Board, FCPS management, and stakeholders; provide a system of effective and efficient financial processes; and monitor and reduce financial risk to FCPS. This mission is accomplished by ensuring financial records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) and in compliance with federal, state, and local regulations; establishing effective internal controls; continuously evaluating FCPS financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments.

The office is comprised of six sections - Accounts Payable, Compliance and Strategic Planning, Financial Support, Financial Systems and Controls, General Accounting, and Risk Management.

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 nonpayroll related expenses; coordinates IRS 1099 and unclaimed properties reporting; and administers the Advanced Appropriated Funds (Green Dollars) and procurement card programs.

The Compliance and Strategic Planning section is primarily responsible for establishing a divisionwide strategic approach for all financial activities, monitoring internal controls throughout FCPS' decentralized financial operations, and implementing business process improvements. Activities related to the effectiveness of internal controls include developing financial policies and procedures and disseminating them throughout the FCPS organization to protect FCPS' assets, ensure reliable financial data, and meet the statutory responsibility for the conduct of financial operations.

The Financial Support section provides divisionwide support for all nonappropriated (local school activity) funded operations as well as all appropriated funded activities by providing customer service and support, including on-site support; and by offering a variety of financial workshops and training for administrative assistants/finance technicians and school-based administrators. This section also provides central review and monitoring of divisionwide audits of local school activity funds.

Financial Services

The Financial Systems and Controls section ensures the integrity of divisionwide financial systems and data for all School Board funds using the Financial Accounting Management Information System (FAMIS); provides monthly and ad hoc financial reports; monitors the financial management report reconciliation process; processes and reconciles financial transactions including interfaces from other systems; serves as a liaison between FCPS and the Fairfax County Department of Information Technology; and coordinates implementation of financial systems.

The General Accounting section maintains FCPS financial records in accordance with GAAP, ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB); prepares the award winning Comprehensive Annual Financial Report; performs analytical reviews and account reconciliations; coordinates the annual external audit; maintains the fixed asset inventory system; and completes the state-mandated annual school report and other management reports.

The Risk Management section provides oversight of the divisionwide risk management program. The primary objective of the section is to develop and implement solutions to minimize and mitigate FCPS' risk exposure and the potential for financial losses. Activities include reviewing contract and procurement documents; evaluating unusual school field trip requests; managing the School Board liability self-insurance program; procuring commercial insurance for FCPS buildings and contents; and providing tools for school administrators and staff to minimize potential liability on their properties or while on school-sponsored activities and trips.

Office of Payroll Management

The mission of the Office of Payroll Management is to ensure the accurate and timely payment of all payroll-related obligations; to provide reliable and professional services to stakeholders; to demonstrate fiscal responsibility by maximizing resources through efficient and effective practices; to support financial integrity by maintaining compliance with applicable federal, state, and local regulations; and to maintain the payroll portion of the automated payroll/human resources system.

The Office of Payroll Management oversees and disburses wage payments; reconciles and remits payments for all wage-related deductions and taxes; manages and maintains pay and leave records; supports employee enrollment for organizational dues and Combined Charitable Campaign; reports tax-related data to taxation agencies; manages the preparation and issuance of over 38,000 W-2 Wage and Tax statements to employees; administers and manages the payroll direct deposit and electronic pay advice programs; administers wage assignments, garnishments, and tax levies; reconciles and reports employee enrollment and contributions for the Virginia Retirement System; bills and collects nonpayroll participant health insurance premiums; pays associated claims costs and assessed taxes for the worker's compensation portion of the Insurance Fund; and analyzes and reports on the financial activity and status of the Health and Flexible Benefits Fund.

Office of Food and Nutrition Services

The mission of Food and Nutrition Services is to operate a world-class child nutrition program; to provide a variety of healthy food choices to ensure students' readiness to learn; to educate stakeholders in an ever-changing global society regarding proper nutrition necessary for a healthy lifestyle and wellness; to provide meals to community programs; and to operate within established government regulations. The Food and Nutrition Services program is financially self-supporting.

Office of Procurement Services

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair competitive processes in accordance with applicable regulations; provide timely distribution; offer high quality customer service; and develop and implement innovative technological solutions to improve procurement processes and divisionwide services. This office includes three areas: Purchasing Support, Warehouse Operations, and the FS Functional Applications Support Team (FS FASTeam).

Purchasing Support manages procurement activities for the school division, enabling schools, centers, and offices to quickly locate necessary products and services in a timely manner and at competitive prices. This area supports schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, equipment, and related services; establishes contracts through the competitive and noncompetitive process and through cooperative agreements with national consortiums; audits accountable equipment throughout the school division; and maintains FCPS equipment guidelines for equipping new or renovated schools with the necessary equipment and furniture.

Warehouse Operations is primarily responsible for warehousing and distributing a wide variety of products in support of instructional and support functions for the entire school division. It provides a myriad of ancillary services which include a ready inventory of basic supplies for instructional, administrative, and custodial services; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail services and the central oversight of outgoing U.S. Mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects throughout the school system.

The FS FASTeam provides technology support for the Department of Financial Services. This area coordinates the assessment, implementation, and maintenance of various software applications and systems used divisionwide; provides user training and technical support for iCASPS/CASPS (County and Schools Procurement System), the FS Data Warehouse, Procurement Services Web Applications, and Office Depot; provides telephone helpline customer service and support and develops and maintains web-based applications, databases, Internet and intranet web pages; provides web curator support for offices within Financial Services; and participates in numerous school and county advisory committees and user groups. As technology changes, the FS FASTeam identifies new ways to apply and support technology to provide the best possible customer service.

Department	Expenditure Classification	FY 2009 Actual	FY 2009 Positions	FY 2010 Approved	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions
FINANCIAL SERVICES							
	FT Salaries	\$ 10,688,483	171.8	\$ 10,650,130	161.5	\$ 10,283,824	155.0
	PT Salaries	259,520	0.0	179,517	0.0	146,245	0.0
	Logistics	376,986	0.0	380,427	0.0	362,631	0.0
TOTAL - Department Nonschool-Based		\$ 11,324,989	171.8	\$ 11,210,074	161.5	\$ 10,792,700	155.0

May not add due to rounding.

Explanation of Costs

Funding for salaries reflects changes in personnel. For the second consecutive year, employees did not receive a market scale adjustment or a step increase in FY 2011. Benefits are included in the centrally managed expenditures on page 323. The FY 2011 Approved Budget total \$10.8 million, which is a \$0.4 million, or 3.7 percent, decrease compared to the FY 2010 Approved Budget of \$11.2 million. The decrease is mainly due to budget reductions of \$0.4 million that include 6.5 Financial Services positions. The elimination of a 0.5 finance assistant position will result in reductions in customer service and movement of additional services to employee self-service models; the elimination of a 1.0 finance technician position will

Financial Services

result in elimination of on-site financial support to schools with vacant financial positions, requiring other school-based staff to process transactions, potentially creating compliance issues; the elimination of a 1.0 accounts payable assistant position will cause delays in processing payments, which may result in late fees; the elimination of a 1.0 administrative assistant position will result in delays, coordination of performance evaluations, telephone support, and ordering warehouse and office supplies; the elimination of a 1.0 buyer assistant I/II/III position will reduce support services to schools with up-to-date electronic catalogs and delay updates to the contract register and other related applications; and the elimination of 2.0 warehouse worker positions and reduced hourly support will limit the responsiveness to requests for the loaner table and chair program, the floor tarp loaner program, and the pickup and delivery of wrestling mats and pianos between schools for events. In addition, it may impact PONY mail service to schools and offices. Operations may revert back to every other day mail services for pick-up and delivery of internal and US mail. 45.

Department Administration	Fund
	SOF
Assistant Superintendent	1.0
School Investigation Specialist	1.0
Executive Administrative Assistant	<u>1.0</u>
Positions	3.0

Strategic Communication and Employee Programs	Fund
	SOF
Manager, HR Communications	1.0
Multimedia Communications Specialist	1.0
Employee Orientation Specialist	0.5
Employee Programs Specialist	<u>1.0</u>
Positions	3.5

Benefit Services	Fund	INS	H&FB	ERFC
	SOF			
Director	1.0	-	-	-
Coordinator, Disability and Leave Benefits	1.0	-	-	-
Coordinator, Benefits Insurance	1.0	-	-	-
Benefits Specialists	-	-	4.0	-
Business Operations Supervisors	1.0	2.0	-	-
Wellness Program Specialist	-	-	1.0	-
Management Technician	-	-	0.5	-
Information Systems Management Analyst	-	-	1.0	-
Administrative Assistant	1.0	-	-	-
Business Operations Assistants	0.5	2.0	5.5	1.0
Workers' Compensation Specialist	-	<u>1.0</u>	-	-
Positions	5.5	5.0	12.0	1.0

Equity and Compliance	Fund
	SOF
Director	1.0
Senior Equity and Compliance Specialist	1.0
Equity and Compliance Specialists	6.0
Human Resources Technician	1.0
Program Assistant	1.0
Administrative Assistant	<u>1.0</u>
Positions	11.0

Customer Services	Fund
	SOF
Client Services Supervisor	1.0
Client Services Representatives	<u>8.0</u>
Positions	9.0

HR Technology	Fund
	SOF
Administrator, HR Technology	1.0
Coordinator, HR FASTeam	1.0
Functional Applications Specialists	4.0
Functional Applications Technician	<u>1.0</u>
Positions	7.0

Employee Performance and Development	Fund
	SOF
Director	1.0
Employee Relations Administrator	1.0
Employee Performance Assessment Specs.	5.0
Human Resources Technician	1.0
Administrative Assistant	<u>1.0</u>
Positions	9.0

Salary Services	Fund
	SOF
Coordinator, Salary Services	1.0
Coordinator, Classification and Organizational Services	1.0
Salary Specialist	1.0
Business Operations Technical Specialists	2.0
Human Resource Technician	1.0
Business Operations Supervisors	2.0
Business Operations Assistants	5.0
Administrative Assistant	1.0
Client Services Representative	1.0
Records Management Assistants	<u>2.0</u>
Positions	17.0

Employment Services	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Instructional Employment Services	1.0	-
Coordinator, Support Employment Services	1.0	-
Coordinator, Administrative Staffing	1.0	-
Coordinator, Licensure	1.0	-
Employment Specialists	11.0	1.0
Recruitment Specialists	4.0	-
Certification Specialist	1.0	-
Substitute Employment Specialist	1.0	-
Business Operations Technical Specialist	1.0	-
Human Resources Technician	1.0	-
Administrative Assistant	1.0	-
Business Operations Supervisor	1.0	-
Business Operations Assistants	<u>20.0</u>	<u>1.0</u>
Positions	46.0	2.0

SOF – School Operating Fund
 INS – Insurance Fund
 H&FB – Health and Flexible Benefits Fund
 ERFC—Educational Employees' Supplementary Retirement System of Fairfax County Fund
 G&SSP—Grants and Self-Supporting Programs Fund

Department: (SOF)	111.0
INS:	5.0
H&FB:	12.0
ERFC:	1.0
G&SSP:	<u>2.0</u>
Total Nonschool-based Positions:	131.0



Kevin North
Assistant
Superintendent

Department Mission

The mission of the Department of Human Resources (HR) is to build, serve, and retain a world-class workforce committed to educational excellence. FCPS will provide an exemplary employee workplace through a model of responsive and efficient human resources services. These services include:

- Ensuring a discrimination-free workplace for all applicants and employees.
- Recruiting, selecting, and retaining a talented and diverse work force.
- Monitoring and ensuring the supervision and performance evaluation programs for all employees.
- Providing all employees competitive and comprehensive benefits and compensation.
- Recognizing, honoring, and celebrating the contributions and achievements of successful employees.

Issues and Trends

The need to attract and retain school staff members is at the forefront of our mission. Competition for top teachers and educators in critical shortage areas 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. FCPS 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 additional challenges for staff. Tracking and enforcing educational, licensure, and certification requirements of the Act has posed numerous challenges to our hiring practices. FCPS is also required to provide intensive assistance with licensure for those teachers hired in critical needs fields.

Since the budget forecast has reduced FCPS' ability to enhance salaries to the optimum levels, the department continues to focus on nonsalary incentives. Our Smooth Transition program was designed for FCPS teachers and features \$3,500 interest-free loans, apartment rental incentives, health club memberships, moving assistance, and discounted pricing on computers and peripheral equipment.

With the rising costs of health care, the division 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, while linking it to our wage structures to provide a total compensation package that competes favorably on a national basis. Legislative mandates continue to create varied and complex compliance challenges for the department. Both state and federal health care reform mandates will require the majority of the Benefits Office's compliance efforts in the coming fiscal year. Ongoing changes in regulations relating to COBRA health continuation updates, coordinating Patient Protection and Affordable Care Act (PPACA) provisions including FLSA impacts, the Health Insurance Portability and Accountability Act (HIPAA) Hi-Tech provisions, varied Medicare Modernization reporting requirements, and Governmental Accounting Standards Board (GASB) liabilities and VRS program changes all impact how we currently provide services. Major infrastructure and procedural operating changes will continue to be implemented as required by changing legislation and program requirements. The Employee Wellness initiative will continue to develop, applying divisionwide effort to help deliver on the dual goals of system cost containment for the health program and improved employee health.

Office of the Assistant Superintendent

The Assistant Superintendent's Office sets policy for and oversees HR operations in support of School Board policy, division goals, and the department's mission.

Communications and Employee Programs

HR sponsors recognition of outstanding performers who create and demonstrate best instructional and support practices. These recognition programs include: the Robert R. Spillane Leadership Award, Principal of the Year, Outstanding First Year Principal, Teacher of the Year, First Year Teacher Award, Support Employee of the Year, and the Outstanding Performance Award. The department also coordinates two FCPS retirement ceremonies to recognize and honor the service of retirees and administers the FCPS orientation program, which provides new employees with key FCPS information. The Communications and Employee Programs unit also develops, plans, and implements programs that help to build a strengths-based organization.

HR Technology

The HR Technology Team provides business process analysis and technical solutions to support HR and the Office of Payroll Management (OPM). The HR Technology Team is participating in the County/Schools legacy replacement system project (FOCUS) and is leading the implementation effort for the department. 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 HR, OPM, other FCPS departments, or outside entities; and developing databases and associated processes that leverage the HRIS data. The team responds to federal- and state-mandated reporting requirements. The team provides web development and maintenance of the HR Internet and Intranet web sites, and partners with the HR FASTeam and Information Technology to develop and maintain UConnect, the online system providing employees with direct access to their HR and Payroll data.

The HR Functional Applications Support Team (HR FASTeam) provides technical and functional application support to HR and 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.

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. The Benefit Processing Unit is responsible for all employee insurance programs including health, dental, life, and long-term care; flexible spending accounts (health care and dependent care); and the Deferred Compensation plans. Integral to our health plan perspective is the Wellness 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.

Human Resources

Office of Client Services

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. The Customer 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 tuberculosis (TB) test results, overseeing the Child Abuse Registry checks, and assisting clients with preparing and submitting online applications for employment.

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, and supports employees in achieving the highest level of job performance. The office also supports the recognition of employee accomplishments.

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; and manage the employee service award program and all FCPS employee elections.

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.

The Instructional Employment Section recruits, hires, selects, and assigns staff for all instructional positions, provides advice to principals and program managers, and designs and implements training to ensure accurate and consistent hiring practices. The substitute office manages the Substitute Employee Management System (SEMS) and provides a pool of substitutes to cover teacher absences. This section increases the applicant pool and ensures the quality and diversity of the work force. It oversees the student intern programs, manages the Student Teacher Placement Program, 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 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, and provides workshops and seminars to management and employees on a variety of hiring functions and fair interviewing practices. This section oversees recruitment advertising for FCPS positions.

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.

Office of Equity and Compliance

The Office of Equity and Compliance (OEC) monitors compliance with all laws affecting equal opportunity in education and employment by assisting program managers in addressing these issues; provides training to all staff on fairness and equity in employment practices and educational opportunities; and investigates complaints of discrimination from employees, applicants, students, and parents. The OEC manages the

provisions of the Americans with Disabilities Act (ADA), Health Insurance Portability and Accountability Act (HIPAA), and the Employee Assistance Program (EAP), as well as recommends policies for promoting diversity and equality of opportunity in schools and other work locations. In addition, the OEC staff serves as liaisons to the School Board's Human Relations Advisory Committee (HRAC) and updates both the student school calendar and the Calendar of Religious and Cultural Observances.

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; retains official personnel records of employees; trains employees regarding compliance with the Fair Labor Standards Act (FLSA); and provides divisionwide training and support for time and attendance processing.

Department	Expenditure Classification	FY 2009 Actual	FY 2009 Positions	FY 2010 Approved	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions
HUMAN RESOURCES							
	FT Salaries	\$ 8,197,180	124.5	\$ 8,097,849	114.0	\$ 7,822,958	111.0
	PT Salaries	595,768	0.0	725,633	0.0	682,112	0.0
	Logistics	2,307,340	0.0	2,162,744	0.0	2,008,868	0.0
TOTAL - Department Nonschool-Based		\$ 11,100,287	124.5	\$ 10,986,225	114.0	\$ 10,513,938	111.0

May not add due to rounding.

Explanation of Costs

Funding for salaries reflects changes in personnel. For the second consecutive year, employees did not receive a market scale adjustment or a step increase in FY 2011. Benefits are included in the centrally managed expenditures on page 323. The FY 2011 Approved Budget total \$10.5 million, which is a \$0.5 million, or 4.3 percent, decrease compared to the FY 2010 Approved Budget of \$11.0 million. The decrease is mainly due to budget reductions of 3.0 positions: a 1.0 director in Salary Services, a 1.0 employee programs specialist in Communications, and a 1.0 client services manager in Customer Services. A budget reduction of \$44,421 from hourly technical, offset by a \$900 realignment of funding from operating expenses, led to a decline in part-time and overtime salaries of \$43,521, or 6.0 percent, between FY 2010 and FY 2011 approved. Operating expenses decreased by \$0.2 million, or 7.3 percent, during this same period, mainly due to a reduction in recruitment advertising that saved \$52,826 and a transfer of \$50,650 from HR to the Department of Special Services for the annual payment of American Speech-Language-Hearing Association (ASHA) dues. The reduction of the 3.0 positions will have the following impact: the elimination of a 1.0 employee program specialist position in Communications, who is responsible for the implementation of divisionwide human resource strategic initiatives, will have an adverse impact on employee retention and employee engagement programs, as well as the teacher working conditions survey and the support employee working conditions survey; the elimination of a 1.0 director position in Salary Services will reduce significantly the ability to respond to budget questions, salary inquiries, compensation analyses, and classification reviews; the elimination of a 1.0 client services manager position in Customer Services will reduce the overall supervision and oversight of the Welcome Center and will impact the planning and delivery of training, data reporting and statistics, and technology initiatives; and the reduction to hourly support, postage, equipment, technical training, professional services, recruitment advertising, and printing amounts to \$0.2 million and may limit training and support on technical compliance and regulatory issues, increase the time required to respond to clients and decrease the quality of the responses, and adversely impact efforts to recruit and attract a world class workforce.

Information Technology

Department Administration	Fund
Assistant Superintendent	SOF 1.0
Executive Administrative Assistant	1.0
Positions	2.0

Information Technology Support Services	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Customer Services Center	1.0	-
Coordinator, FASTeam	1.0	-
Coordinator, Multimedia Services Center	1.0	-
Coordinator, Project Management	1.0	-
Coordinator, Technology Support Services	1.0	-
Cable Utilization Specialist	-	1.0
Distance Learning Specialist	-	1.0
Chinese Language Teacher	-	1.0
Manager, Logistics Services	-	1.0
Manager, Media and Training	-	1.0
Manager, Multimedia Design Services	1.0	-
Manager, Multimedia Engineering	1.0	-
Manager, Teleproduction Services	1.0	-
Multimedia Design Supervisors	2.0	-
Manager, Desktop Management	1.0	-
Managers, Technology Support Services	3.0	-
Desktop Management Programmers	4.0	-
IT Project Managers	12.0	-
Desktop Installation Specialist	1.0	-
Functional Applications Specialists	16.0	-
IT Training Specialists	2.0	-
Technology Integration Specialist	1.0	-
Senior Producer/Director	-	1.0
Telecommunications Engineers	1.0	3.0
Technology Support Specialists	21.0	-
Multimedia Senior Designers	1.0	2.0
Producers/Directors	-	8.0
Assistant Producers	-	2.0
Multimedia Designers	4.0	-
Teacher Center Supervisor	1.0	-
Functional Applications Technicians	2.0	-
Master Control Specialist	-	1.0
Master Control Technicians	2.0	1.0
Multimedia Production Technicians	0.5	2.0
Service Management Programmer	1.0	-
Photographer	1.0	-
Management Technicians	2.0	-
Administrative Assistant	1.0	-
Positions	88.5	25.0

Enterprise Information Services	Fund
	SOF
Director	1.0
Coordinator, Business Systems	1.0
Coordinator, Data Services	1.0
Coordinator, Student Systems	1.0
Coordinator, Decision Support	1.0
Coordinator, Document Management	1.0
Coordinator, Technology Architecture and Assessment	1.0
Coordinator, Instructional Systems	1.0
Database Engineers	10.0
Domain Architects	8.0
Software Engineers/Developers	27.0
Records Management Specialist	1.0
Student Information Analysts	4.0
Technology Assessment Engineer	1.0
Technology Assessment Specialists	3.0
Web Engineer	1.0
Technology Architects	3.0
Document Technician	1.0
Management Technicians	2.0
Administrative Assistant	1.0
Program Assistant	1.0
Records Management Assistant	1.0
Document Assistants	2.0
Positions	74.0

Technology Planning and Assessment	Fund
	SOF
Coordinator, Program Management and Planning	1.0
Financial Analysts	4.0
Senior Buyer	1.0
Technology Architect	1.0
Accounting Technician	1.0
Finance Assistants	3.0
Buyer Assistant	1.0
Positions	12.0

Information Technology Operations	Fund
	SOF
Director	1.0
Coordinator, Network and System Services	1.0
Coordinator, Computing Services	1.0
Coordinator, Field Services	1.0
Coordinator, Field Information Systems	1.0
Manager, Field Information Systems	1.0
Field Services Supervisors	3.0
Cable TV Systems Specialist	1.0
Fire Alarm Systems Specialist	1.0
Public Address Systems Specialist	1.0
Security Systems Specialist	1.0
Voice Systems Specialists	2.0
Field Services Operations Liaison	1.0
Manager, Enterprise Systems	1.0
Manager, Network Security	1.0
Manager, Business Continuity and Change Management	1.0
Enterprise Data Storage Supervisor	1.0
Enterprise Messaging Programmers	3.0
Enterprise Messaging Supervisor	1.0
Enterprise Server Programmers	11.0
Major Systems Supervisor	1.0
Windows Administration Supervisor	1.0
Network Engineering Supervisor	1.0
Network Management Supervisor	1.0
Network Security Specialist	1.0
Network Senior Analyst	1.0
Network Senior Engineer	1.0
Network Integration Systems Supervisor	1.0
Operations Center Supervisors	3.0
Network Analysts	7.0
Network Engineers	6.0
Operations Supervisor	1.0
Operations Technicians	12.0
Management Technicians	2.0
Administrative Assistant	1.0
Field Services Technicians	23.0
Field Information Systems Technicians	24.0
Warehouse Worker/Driver	1.0
Admin Building Support	1.0
Positions	124.0

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department:	300.5
State/Federal Projects:	2.0
Total SOF:	302.5
G&SSP:	25.0
Total Nonschool-based Positions:	327.5

State/Federal Projects	Fund
	SOF
Network Engineers	2.0
Positions	2.0

Department Mission

The mission of the Department of Information Technology (IT) is to enable the highest possible academic success by Fairfax County Public Schools students through aggressive information technology leadership and delivery of effective and proactive information technology products and services in support of all instructional, administrative, and support programs.



Maribeth Luftglass
Chief Information
Officer

Issues and Trends

Fairfax County Public Schools is a leader in the integration of technology for education as evidenced by numerous awards including *CIO* magazine's prestigious top 100 IT organizations in the nation, *Computerworld's* 100 Best Places to Work in IT, and the winner of the Virginia Governor's Technology Award for Innovative Use of Technology in K-12 Education for the FCPS Electronic Curriculum Assessment Resource Tool (FCPS eCART). Additionally, FCPS and Northrop Grumman have received an IMS Global Learning Consortium 2010 Learning Impact Bronze Award for FCPS eCART. 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 ensured delivery of cutting-edge products and services, as well as the existing, aging technology infrastructure within FCPS.

Technology usage within FCPS is growing in size, scope, depth, and sophistication. 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. FCPS' network has evolved from a method of providing rudimentary data access to a platform for delivering educational and operational services both through wired and wireless access. This evolution will continue for the life of the network. The benefit of each new technology and capability added to the network is recognized immediately across the entire FCPS environment. These improvements in the network allow previously unavailable capabilities to incorporate into teaching techniques and administrative operations. There continues to be an increase in requests for new bandwidth-intensive services that support instructional and administrative applications.

The FCPS wired network will continue to provide high speed network connectivity to FCPS devices. The wired network provides faster and more stable connectivity than the wireless network. The FCPS wired network will see minimal growth in the coming years as most student connections will migrate to the wireless network. For most FCPS student devices, mobility will trump bandwidth. The wired network will remain essential for devices which have high bandwidth demands and/or require uninterruptible network connectivity such as servers, security cameras, video stations, wireless access points, and desktop IP Phones.

The FCPS wireless network's growth will have the greatest impact on the FCPS learning environment and teaching methods. As information access devices, such as laptops, netbooks, tablets, and handhelds, become standard issue in every classroom, FCPS educators will utilize this new device availability in their teaching.

The entire network infrastructure equipment and resources required to support the ever increasing demands and growth will require strategic planning to fund the costs of maintaining and supporting the essential components of our network to ensure service essentials for daily business in our schools and administrative buildings.

Equipment used by students and faculty is aging. Over 40 percent of the computers in inventory are over five years old. Funding for computer replacement in FY 2011 is limited. Without adequate replacement funding the age of the computer inventory will continue to increase causing difficulty running the software used by many of our students and staff.

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Funding is needed to complete the technology support model for the remaining 70 elementary schools as well as to fund additional technology support for the middle schools. Half-time TSSpecs are needed at every elementary school and full-time TSSpecs at middle schools. This is required to support the more than 108,000 desktop and laptop computers, and the schools' ever increasing dependence upon this technology for the delivery of instruction and high stakes online testing. In the past, a large number of elementary and middle schools have traded off critical staffing or operating funds to pay for needed technology support; however, due to budget constraints many may no longer be able to do so. The technology support and availability positively impacts instruction.

Office of the Assistant Superintendent

The chief information officer (CIO) provides support to the Superintendent and Leadership Team, provides vision and direction to the Department of Information Technology staff, and serves as a liaison between the School Board and Information Technology. In addition, program management services for the department and many divisionwide programs are managed in this office. This includes managing the IT baseline budget, the Technology Plan budget, and central (divisionwide) IT accounts for telecommunications, replacement equipment, and lease, as well as service contracts, for copiers. Programs managed by this group include computer, cell phone, and PDA refresh management; E-Rate management; and IT contract and procurement consulting.

Office of Information Technology Support Services

The Office of Information Technology Support Services manages the customer service function for the department while providing technology services, support, and information to enable the day-to-day utilization of technology essential for the instructional programs within the schools and business functions within the administrative offices. Services include professional project management support to schools and departments for major enterprise and departmental technology initiatives, from project proposal through implementation. This office also provides technology support on a wide range of instructional and administrative computer technologies through a single-point-of contact, the "IT Service Desk" for schools and offices to request service, support, and information. On-site technology support is also provided in all schools, centers, and administrative offices to ensure technology is up and running when needed and is consistently and reliably optimized for use in the classroom and offices. This office also manages enterprise desktop and laptop configuration standards through the use of software images and administers an Enterprise Desktop Management System to provision critical software and operating system patches. Functional application support is provided for many of the school system's large scale applications including upgrades and new releases, documentation of new requirements, testing, and training. The office also 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 multimedia production support and outreach media services to the enterprise. These award-winning services are integral to the instructional, staff development, and public information programs.

Office of Enterprise Information Services and Assessment

The Office of Enterprise Information Services and Assessment provides operational support for over 80 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. This office also supports the implementation of new systems to advance the capabilities of the school division (e.g., eCART, iSIS). 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 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.

In addition, this office supports technology planning, architecture, assessment, and piloting of new and emerging information technology systems, products and services for schools, administrative sites, and other FCPS facilities. 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. The office provides business case justifications, modeling, and planning advice for major information technology initiatives. 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.

Office of Information Technology Operations

The Office of Information Technology Operations (ITO) is responsible for providing design, installation, operation, maintenance, and repair services for all parts of the FCPS information technology infrastructure. Responsibilities include configuring and operating the FCPS wide area network, 240 local area networks, wireless networks, fire and security systems, voice systems, public address systems, and cable television (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, Adult and Community Education, Human Resources, and Library systems. ITO is also responsible for the hardware break/fix for computers, printers, audiovisual equipment, TV monitors, telephones, network switches, wireless access points, and projectors. This office provides data security and integrity and is responsible for security policies, procedures, and awareness. In addition, ITO provides CD duplication 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.

Department	Expenditure Classification	FY 2009 Actual	FY 2009 Positions	FY 2010 Approved	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions
INFORMATION TECHNOLOGY							
	FT Salaries	\$ 26,352,483	327.5	\$ 26,063,627	318.5	\$ 25,040,570	300.5
	PT Salaries	1,425,630	0.0	1,164,792	0.0	1,170,522	0.0
	Logistics	17,784,273	0.0	16,076,780	0.0	16,620,392	0.0
TOTAL - Department Nonschool-Based		\$ 45,562,387	327.5	\$ 43,305,198	318.5	\$ 42,831,483	300.5

May not add due to rounding.
Figures restated from prior years due to realignment.

Explanation of Costs

Funding for salaries reflects changes in personnel. For the second consecutive year, employees did not receive a market scale adjustment or a step increase in FY 2011. Benefits are included in the centrally managed expenditures on page 323. The FY 2011 Approved Budget total \$42.8 million, which is a \$0.5 million, or 1.1 percent, decrease compared to the FY 2010 Approved Budget of \$43.3 million. Salaries reflect a decrease of \$1.0 million due to the elimination of 18.0 nonschool-based positions. This decrease is offset by a net increase of \$0.5 million in operating expenses for divisionwide computer repairs and maintenance. In addition, a \$0.6 million reduction was made due to the General Assembly's elimination of the triennial census requirement. This reduction is not evident in this chart because the FY 2010 Approved Budget included only \$68,700 for database maintenance. Maintenance funding is all that is required in the two years between when the census is conducted. The elimination of 18.0 positions will have the following impact: the elimination of a 1.0 technology specialist position will reduce FCPS' ability to respond to student record requests within the initial FERPA and FOIA timelines and increase extensions; the elimination of 2.0 technology specialist positions will delay automation of student network account management process within Identity Manager; the elimination of 2.0 technology specialist positions will impact FCPS' timeliness of student data reporting because publication of school data in Public Schools Profiles will be delayed, and

Information Technology

ad hoc student information reporting requests from school system leadership will experience delays; the elimination of a 1.0 technology architect position will impact FCPS' ability to assess risk, perform business/solution analysis, and conduct technical assessments of centrally deployed systems and instructional textbooks and software solutions; the elimination of a 1.0 program assistant position will increase the time required to deliver parts and inventory to field technicians and increase the time required for parts replacement fulfillment; the elimination of a 1.0 field technician position will result in no longer processing the computer monitor replacement service cycle; the elimination of a 1.0 field technician position will increase the response time and the length of time it takes to restore functionality of laptops and desktop computers; the elimination of a 1.0 operations technician position will reduce support for handling enterprise network printing via Solimar Systems and coverage of the 24/7 network operating center; the elimination of a 1.0 business specialist position and a 1.0 accounting technician position will eliminate support for noncentrally-funded communication devices; the elimination of a 1.0 media resource specialist position will eliminate the services to facilitate the preview, evaluation, procurement, and distribution of electronic media titles for use in FCPS including Family Life Education media; the elimination of a 1.0 technical support specialist position will reduce the level of technology support to administrative sites and eliminate home technical support to School Board members; the elimination of 3.0 administrative assistant positions will reduce administrative support for phone coverage, mail room support, time and attendance reporting, and responding to requests for information and preparing documents; and the elimination of a 1.0 technical specialist position, multimedia producer/director, results in instructional and public information programming video production schedule being reduced by 20-25 productions each year.

Department Administration	Fund
	SOF
Assistant Superintendent	1.0
Executive Administrative Assistant	<u>1.0</u>
Positions	2.0

Language Acquisition and Title I	Fund
	SOF
Director	1.0
Coordinators, ESOL	2.0
Coordinator, Foreign Languages	1.0
Administrator, ESOL Transitional High School	1.0
ESOL Program Assessment Managers	2.0
Educational Specialists	7.0
Management Technician	1.0
Resource Teachers	1.5
Administrative Assistants	<u>4.0</u>
Positions	20.5

Pre K-12 Curriculum and Instruction	Fund	SOF
	G&SSP	
Summer School/SOL Manager	1.0	-
Director	-	1.0
Coordinator, Family Services	-	1.0
Coordinator, School Support	-	2.0
Coordinator, Guidance Services	-	1.0
Coordinator, Language Arts	-	1.0
Coordinator, Mathematics	-	1.0
Coordinator, Gifted & Talented	-	1.0
Coordinator, Social Studies	-	1.0
Coordinator, Science	-	1.0
Coordinator, eLearning	-	1.0
Resource Teachers	-	7.5
Educational Specialists	-	26.0
Management Technicians	-	2.0
SOL & Remediation Managers	-	3.0
Integrated Projects Manager	-	1.0
College Success Program Manager	-	1.0
Program Assistant	-	1.0
Administrative Assistants	-	<u>14.0</u>
Positions	1.0	66.5

Professional and Life Skills	Fund
	SOF
Director	1.0
Coordinator, Business and Information Technology	1.0
Coordinator, Marketing	1.0
Coordinator, Family and Consumer Science	1.0
Coordinator, Industrial Technology Education	1.0
Coordinator, Trade and Industrial Education	1.0
Coordinator, Health and Medical Science	1.0
Coordinator, SBTS Management	1.0
Coordinator, Fine Arts	1.0
Coordinator, Library Information Services	1.0
Coordinator, Instructional Technology Integration	1.0
Coordinator, Health, PE, and Driver Education	1.0
Educational Specialists	20.0
Career Experience Specialist	1.0
Resource Teachers	2.5
Instructional Technology Integration Specialist	1.0
School-Based Technology Specialist	1.0
Administrative Assistants	<u>9.0</u>
Positions	46.5

Operations, Strategic Planning, and Communication	Fund
	SOF
Director	1.0
Coordinator, Financial Management	1.0
Web Development Specialist	1.0
Functional Applications Technician	1.0
Accounting Technicians	2.0
Document Services Technician	1.0
Financial Analysts	2.0
Administrative Assistant	1.0
Business Operations Aide	1.0
Library Information Specialists	2.0
Library Aides	3.0
Library Assistants	7.0
Administrative Building Support	<u>2.0</u>
Positions	25.0

Adult and Community Education	Fund
	ACE
Coordinator	1.0
Instructional Program Specialist	1.0
Career Information Specialist	1.0
Marketing Specialist	1.0
Staff Assistant	1.0
Administrative Assistants	1.0
Program Assistants	<u>1.8</u>
Positions	7.8

Adult and Community Education	Fund
	ACE
Coordinator, FASTeam	1.0
Coordinator, Finance	1.0
Database Engineer	1.0
Adult and Community Education Analyst	1.0
Financial Analyst	1.0
Functional Applications Specialists	2.0
Support Supervisor	1.0
Registration Center Supervisors	2.0
Registration Center Assistant Supervisors	2.0
Finance Assistants	2.0
Administrative Assistants	0.5
Program Assistants	4.2
Field Services Technician	1.0
Warehouse Assistant Supervisor	1.0
Warehouse Worker/Driver	<u>1.0</u>
Positions	21.7

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund
 ACE – Adult and Community Education Fund

Department: (SOF)	160.5
G&SSP Department:	1.0
ACE Department:	<u>29.5</u>
Total Nonschool-based Positions:	191.0

Instructional Services



Department Mission

The mission of Instructional Services is to lead the development of innovative curriculum and instructional programs for Fairfax County Public Schools in collaboration with local, national, and international experts. Instructional Services will use current research-based best practices to guide instruction that is customized for all students providing equal opportunity so that all students can reach their full potential and be successful, productive citizens in the 21st century.

Issues and Trends

Peter Noonan
Assistant
Superintendent

Fairfax County Public Schools is committed to providing each child with the opportunity to reach his or her full academic potential. To reach this goal, the department's mission is critical – the system must develop and support quality instructional programs and services to reach a wide variety of students. As the population of Fairfax County continues to grow and become more diverse, quality instructional programs and services must be available to all students. Infusing 21st century skills into the curriculum and students' learning experiences is paramount and poses a challenge in an uncertain fiscal future. Students need to have equitable access to technology and other instructional resources and materials; they need 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 and socio-economic diversity. This increasing diversity impacts the need to expand such programs as English for Speakers of Other Languages (ESOL) and Family and Early Childhood Education (FECEP)/Head Start. The department priorities include programs to support families and adult learners in the community in order to make a positive impact on student achievement as well as the local economy. More time for learning is essential in order for some students to meet academic standards. More emphasis is needed on early identification and intervention for students who are at risk. Through innovative products such as the Electronic Curriculum Assessment Resource Tool (FCPS eCART), the department continues to bring the most up-to-date curriculum to the teachers' desktops to ensure that each student is taught the standards, benchmarks, and indicators required by the Virginia Department of Education and add other benchmarks that help students expand their understanding of complex concepts and help improve Standards of Learning (SOL) achievement scores. The department staff encourage school-based staff to make assessment part of the instructional cycle by creating specific assessments, both multiple choice and teacher observables, that assist instructional staff with identifying students' academic strengths and weaknesses. The department staff will continue to work with the Department of Special Services to ensure each child receives a comprehensive program of studies that includes intervention services as required to ensure each child reaches his/her full academic potential. Appropriate funds are needed to provide ongoing intervention programs including summer and after-school programs. Funding is also required to maintain and expand opportunities for exceptional performance in academics, the arts, and career and technical education. High quality staff development is essential as teachers work to promote student success. An emphasis on providing teachers with high quality staff development related to curriculum and instructional strategies remains a key component of FCPS' continued success.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services department. The department includes four offices aligned with the School Board Student Achievement Goal 1 – Academics (SAG 1). The offices 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 staff identifies and develops curriculum, technology, materials, and classroom assessment for instructional programs; and provides instructional staff development to promote a high-performing teacher work force. The Assistant Superintendent is the SAG 1 champion and co-sponsors large divisionwide projects such as the electronic curriculum resource tool (eCART) in support of Student Achievement Goal 1. The office is responsible for all reporting on instructional programs and services including SAG 1 and the operational expectations required by the division superintendent and the School Board.

Office of Operations, Strategic Planning, and Communications

The office is responsible for departmental communications to internal and external stakeholders as well as providing finance, administrative services, registration, and technology support to a variety of programs in the department. Additionally, the office assigns space, coordinates facility improvement needs, and monitors building maintenance requirements where departmental staff resides. It serves as the central point of contact for all Instructional Services-related inquiries.

The Finance and Fiscal Oversight section oversees budget, financial, procurement, and contracting activities for Instructional Services' operating and grant funds, including Title II-A, Title II-D, and Title III-A. This section is also responsible for operations and financial support for the Adult and Community Education Fund. An annual budget is developed and reviewed with 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, equipment for the schools, and teacher professional development/training. This section also manages the daily operation of the IS print shop located at the Gatehouse Administrative Center.

In addition, the office oversees all library operations including ordering, processing, and cataloging the division's library books. Centralizing these library functions saves school librarians' time and maximizes the budget to obtain and retain the best library collections in all of our schools.

Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction

This office provides instructional leadership, curriculum development, evaluation, instructional and resource materials, and support to all teachers and all students in the Fairfax County Public Schools. Office staff provides resources and professional development based on Virginia Department of Education mandates, divisionwide instructional requirements and priorities, and school and cluster requests.

All schools receive support from the Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction to effectively implement curriculum to reflect School Board goals and national and state priorities. These priorities include Best Practices for teaching and learning to meet the needs of diverse student populations. The office administers the course approval process, and provides assistance to schools in intervention strategies related to Standards of Learning tests and other assessments related to the Programs of Studies.

The Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction supports a wide range of programs. These include Family and Early Childhood Education Program (FECEP)/Head Start, the countywide kindergarten program, Early Intervention Reading Initiative (EIRI), Advanced Academics, the International Baccalaureate Middle Years Programme (IBMYP), Advanced Placement (AP) courses, the International Baccalaureate (IB) Programs, School Counseling, Online Campus, the College Success Program, various K-12 summer programs, the regional Science and Engineering Fair, and the Student Accountability Plan.

Office of Language Acquisition and Title I

The Office of Language Acquisition and Title I provides instructional leadership, curriculum development, resource materials, and support for all students in the development of their language proficiency and literacy in English and other languages and also oversees the programmatic implementation of federal grants serving English language learners (ELLs) and students in poverty. In collaboration with other offices, staff members develop and revise curricula, develop and select resource materials and assessments, and provide staff development to reflect local, state, and national research, as well as to reflect School Board goals and state and national priorities.

Instructional Services

The office supports a wide range of programs and services which include:

- PreK-12 English for Speakers of Other Languages (ESOL) - The section is responsible for supporting all schools in implementing high-quality ESOL services for ELLs that are aligned with federal and state mandates. This includes English language proficiency assessment of all new language minority students registering at FCPS student registration sites in order to determine ESOL eligibility. The office provides a wide variety of staff development offerings and conducts data analysis of ELL student data to make programmatic enhancements through a cycle of continuous improvement. Dual language assessment services and itinerant ESOL services for students at special education centers and alternative program sites are also provided. The Transitional ESOL High School program provides afternoon and evening courses at four sites as an option for students 18 and over seeking a high school diploma. The office oversees and implements the federal Title III grant, which provides grant-funded programs for ELLs and their families, such as Early Literacy, Home Instruction for Parents of Preschool Youngsters (HIPPOY), family literacy, and Parents as Educational Partners (PEP).
- Adult ESOL - Beginning through advanced level Adult ESOL and related courses are provided at 13 sites throughout FCPS. The section responsibilities include student registration, assessment, and teacher staff development. The section also oversees and implements the Adult Basic Education (ABE) and English Literacy (EL)/Civics federal grants.
- World Languages - The section is responsible for all world languages programs including Foreign Language in the Elementary Schools (FLES), partial and dual language immersion programs, middle and high school courses, and the language proficiency credit-exam program for second language learners.
- Title I - Responsibilities include oversight and implementation of the FCPS Title I grants, and grant-funded programs, such as Reading Recovery, Step Up Math (SUM), and Step Up Language Arts (SULA) to promote the academic achievement of students in schools with high poverty rates.

Office of Professional and Life Skills

The Office of Professional and Life Skills provides instructional leadership, curriculum development, and support for pre-kindergarten through adult programs in the following areas:

- Career development, life enrichment, and apprentice-related instruction (Adult and Community Education)
- Business and Information Technology, Family and Consumer Sciences, Health and Medical Sciences, Marketing, Technology Education, and Trade and Industrial Education (Career and Technical Education-CTE)
- Dance, Music, Theatre Arts, and Visual Arts (Fine Arts)
- Driver's Education, Health, and Physical Education
- Library Information Services
- Instructional Technology Integration (ITI)

Staff members develop and revise curricula to reflect both state and national research on best practices, and meeting the needs of the future workforce and current business/industry trends. The staff also assists in recruiting, interviewing, staffing, and scheduling of many librarians, art, music, community education, school-based technology specialists, and CTE teachers. In addition, staff members develop specifications and procedures for the purchase and distribution of instructional equipment and supplies for the identified instructional programs.

Major instructional initiatives supported by this office include:

- Collaboration with postsecondary educational institutions to develop articulation and dual enrollment agreements.
- The training required for teachers and students to pass curriculum-related industry certification exams.
- FCPS 24-7 Learning—the online resource that allows FCPS to extend learning beyond the traditional school day and beyond school facilities.
- Management and professional development of the school-based technology specialists (SBTS).
- eCART provides teachers and school administrators access to web-based FCPS-approved curriculum, assessments, tools, and resources that support K-12 teaching and learning.
- Collaboration with other offices and departments on initiatives that involve instructional technology including internet safety and school equipping standards.
- Curriculum development and creation of interdisciplinary projects for Science Technology Engineering, and Mathematics (STEM) initiatives.
- Countywide program assessments in art and music as a part of the School Board’s Student Achievement Goals.
- Instruction in 21st century skills through the arts.
- Professional development for teachers and technology specialists to include subject specific training to facilitate the use of technology in all phases of the instructional cycle and the North TIER Partnership which provides quality professional development opportunities and courses.
- Support of the Student Achievement Goals by providing the knowledge, training, and resources required to build strong library programs essential for students’ academic and personal achievement.
- Collaboration with social studies and technology specialists on the development of and training for the Global Awareness and Technology Project.
- Support of technology literacy in middle schools by providing Vanguard Teams with professional development, support, and resources necessary to build student and teacher literacy skills.

Department	Expenditure Classification	FY 2009 Actual	FY 2009 Positions	FY 2010 Approved	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions
INSTRUCTIONAL SERVICES							
	FT Salaries	\$ 15,204,507	181.5	\$ 14,335,003	172.5	\$ 13,599,000	160.5
	PT Salaries	2,646,740	0.0	3,068,987	0.0	3,111,292	0.0
	Logistics	3,455,972	0.0	2,408,523	0.0	2,238,850	0.0
TOTAL - Department Nonschool-Based		\$ 21,307,220	181.5	\$ 19,812,512	172.5	\$ 18,949,142	160.5

May not add due to rounding.

Explanation of Costs

Funding for salaries reflects changes in personnel. For the second consecutive year, employees did not receive a market scale adjustment or a step increase in FY 2011. Benefits are included in the centrally managed expenditures on page 323. The FY 2011 Approved Budget total \$18.9 million, which is a \$0.9 million, or 4.4 percent, decrease compared to the FY 2010 Approved Budget of \$19.8 million. Funding for salaries includes a net reduction totaling \$1.0 million including the elimination of 13.0 positions offset by an increase of 1.0 resource teacher position that was reclassified from school-based to nonschool-based. Operating expenses decreased by \$0.2 million and include budget reductions of \$0.1 million in equipment funding. The elimination of 13.0 positions will have the following impact: the elimination of a 1.0 coordinator position will reduce the capacity to provide central instructional support for eCART, increase the

Instructional Services

response time for training and complex inquiries and decrease the delivery of eCART content to schools; the reduction of a 1.0 ESOL specialist will negatively impact academic success of English language learners (ELLs) and leave only 1.0 specialist to serve 139 elementary schools and over 14,000 ELLs; the reduction of two 0.5 advanced academics resource teachers will endanger the Young Scholars Initiative and negatively affect the Honors, Advanced Academic Level IV and IBMYP programs; a reduction of a 1.0 school-based technology specialist (SBTS) will result in decreased training to SBTS which means a decrease in training to all elementary teachers; the reduction of a 0.5 K-6 support resource teacher position will negatively impact Professional Learning Community support to schools struggling to make AYP and impact achievement results that will further jeopardize schools facing NCLB sanctions; the reduction of a 0.5 early childhood resource teacher will severely compromise the ability to provide custom support to schools and kindergarten classrooms and negatively impact support to 600 kindergarten teachers; the reduction of a 0.5 health & PE resource teacher will affect the delivery of teacher resources such as health, family life education, physical education curriculum, eCART resources and assessment items, as well as teacher training; the reduction of two 0.5 fine arts resource teachers will negatively impact the development of assessments; teacher training, both in the delivery of these assessments as well as the training necessary to develop inter-rater reliability among teachers; the collection of anchor works; and website development; the reduction of a 1.0 Instructional Technology Integration administrative assistant position will eliminate support for the specialists and central technology initiatives which will delay growth of eCART by reducing the entry of items into the curriculum repository, and increasing the response time to meet the needs of schools; the reduction of a 0.5 CTE administrative assistant position will eliminate support for specialists and coordinators resulting in additional workload and delay responses to instructional needs at middle and high schools; the reduction of a 1.0 elementary technology specialist position will eliminate instructional technology support for all elementary schools and result in delays for deployment of instructional technology initiatives as well as delaying the review of appropriate software applications and emerging technologies; the reduction of a 1.0 professional library specialist will eliminate the full-time support of a librarian at the education library located at Sprague Center, and the education library will change from a full-service library to a lending library affecting research assistance to staff pursuing advanced degrees and conducting professional research; the reduction of a 1.0 library operations assistant position will increase the response time to FCPS financial services and the vendor accounts payable offices when discrepancies arise on invoices and payments, and it will also decrease time spent in schools to support librarians; the reduction of a 1.0 library services aide will increase the time it takes to process library materials centrally and the delivery of those materials to schools as well as impact shipping and receiving functions for the division library materials, and the ability to support library collections for new schools will be compromised; and a 1.0 building supervisor will be eliminated due to the closing of the Lacey Center; and the ISD baseline will be reduced \$0.1 million in hourly and logistics accounts that will impact the department's ability to replace equipment, provide substitutes for some teacher training and inservices, and provide hourly support during peak summer periods. In addition, 2.0 positions in the Summer School Administration Office will be eliminated including a 1.0 registration supervisor and a 1.0 administrative assistant. These positions are budgeted in the Grants and Self-Supporting Fund.

Professional Learning and Accountability

Office of the Assistant Superintendent	Fund	
	SOF	G&SSP
Assistant Superintendent	1.0	-
Executive Administrative Assistant	1.0	-
Special Projects Administrator	1.0	-
Coordinator, Professional Learning and Accountability Operations	1.0	-
Principal in Residence	-	<u>1.0</u>
Positions	4.0	1.0

Student Testing	Fund	
	SOF	
Director	1.0	
Test Analysis Specialists	3.0	
Test Administration Specialists	2.0	
Psychometrician	1.0	
Manager, Test Analysis and Administration	1.0	
Business Operations Supervisor	1.0	
Management Technician	1.0	
Business Operations Aides	<u>5.0</u>	
Positions	15.0	

Program Evaluation	Fund	
	SOF	
Director	1.0	
Program Evaluation Specialists	6.0	
Program Assistant	1.0	
Administrative Assistant	<u>1.0</u>	
Positions	9.0	

Leadership Development	Fund	
	SOF	
Director	1.0	
Administrative Assistants	2.0	
Educational Specialist	1.0	
Manager, Professional Development	1.0	
Professional Development Specialist	<u>1.0</u>	
Positions	6.0	

Professional Practice and Educational Training	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Instructional Coach Initiative	1.0	-
Coordinator, Educational Planning	1.0	-
Educational Specialists	3.0	1.0
Project Liaison	1.0	-
Business Operations Technical Specialist	1.0	-
Manager, Course and Conference Operations	1.0	-
Resource Teacher	1.0	-
Administrative Assistants	2.0	-
Business Operations Assistants	<u>2.0</u>	-
Positions	14.0	1.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Department: (SOF) 48.0
 G&SSP: 2.0
Total Nonschool-based Positions: 50.0

Professional Learning and Accountability



Terri Breeden
Assistant
Superintendent

Department Mission

The mission of the Department of Professional Learning and Accountability (PLA) is to create both the structure and focus to provide comprehensive professional learning opportunities for all Fairfax County Public School (FCPS) employees. PLA values accountability and serves as a catalyst to impact student achievement through collaboration and positive action. In both areas, professional learning and accountability, the department strives for system efficiencies.

Issues and Trends

Effective July 2009, the departments of Accountability and Professional Learning and Training were consolidated to create the new Department of Professional Learning and Accountability. The long-term goal of PLA is to assist the division in establishing a systemwide culture and methods supporting its continuing drive to “world class” academic and operational excellence.

PLA continues to refine and institute new accountability systems and measures for FCPS:

- Providing technical support for the School Board’s continuing strategic governance and monitoring process.
- Responding to schools’ need for planning, assessment, and evaluation tools (e.g., rubrics, action planning guidance) to assist their continuous improvement efforts.
- Facilitating community meetings and focus group activities.
- Implementing the refined process for scheduling, conducting, and reporting on priority evaluations.
- Providing technical support for expanded formative assessment processes, online Standards of Learning (SOL) testing, and refined data reporting and utilization.
- Applying continuous improvement techniques such as those advocated by the Baldrige process, the American Productivity and Quality Center (APQC), and the Virginia Senate Productivity and Quality Award (SPQA) to support performance excellence in FCPS.
- Providing for the local scoring of Virginia Grade-Level Assessment and Virginia Alternative Assessment (SOL testing accommodation) programs.
- Completing pilot-testing of an FCPS Student Growth Assessment System and beginning initial deployment.

Worldwide, professional learning in the education field is undergoing tremendous change and FCPS is on the cutting edge. FCPS is presently benchmarking its professional learning against a national study, *Professional Learning in the Learning Profession: A Status Report on Teacher Development in the United States and Abroad*, and an APQC benchmarking study of best practices. Key trends in professional learning are:

- Embedded professional learning at the work site.
- Additional time for professionals to collaborate.
- Increased time spent on professional learning over longer periods of time.

Through a professional development needs assessment conducted during the summer of 2009, PLA intends to align its work more with the national study to ensure effective and efficient professional learning for all its employees.

Office of the Assistant Superintendent

The Assistant Superintendent’s Office directs the operation of four offices: Leadership Development; Professional Practice and Educational Planning; Program Evaluation; and Student Testing. In addition, the Office of the Assistant Superintendent provides technical and management support to all PLA offices and, at times, to the division. The associated activities include: fiscal oversight of PLA funds including grants and contracts; hosting special functions focused on supporting the School Board’s Student Achievement Goals; providing technical support to the Project Management Oversight Committee; and administering the enterprisewide learning management system and other divisionwide professional learning initiatives.

Office of Leadership Development

The Office of Leadership Development oversees all vertical training for division staff and provides opportunities to develop the employee skills necessary for future leadership roles. Program offerings are provided through individual career development experiences, or by a cohort method of leadership development. Programs are delivered to support and instructional employees at levels appropriate to emerging, developing, practicing, accomplished, and executive leaders. Examples of Career Development programs include: Pathways to Leadership, Supporting Success, Supporting the Mission, Support Services Institute, and the ACCESS Catalog. Programs with a leadership development cohort focus include the Accelerated Certification Cohort, LEAD Internship, Aspiring Principal program, Assistant Principal Induction programs, and the Assistant Principal II portfolio program.

Office of Professional Practice and Educational Planning

The Office of Professional Practice and Educational Planning focuses on horizontal training to develop employees' skills and enhance performance in present roles. It also provides school-level support for school improvement planning and district accreditation. Horizontal professional development addresses very specific content or skills in great depth, rather than covering a broader range of topics. The PLA programs that support horizontal development are: Great Beginnings Novice Teacher Induction; School-Based Mentoring; Mentor Resource Teachers; National Board for Professional Teaching Standards; Instructional Coaching; Cognitive Coaching; Principal Induction; Teacher Researcher Network; Teacher Network Leadership Institute; FCPS Academy; PLA Compass; IMPACT II and Apple Federal Credit Union Foundation Grants; Leadership Conference; Academic Cohorts; Online Staff Development; Professional Learning Communities; and Fulbright Teacher Exchange.

In the area of educational planning, staff members assist school and central office administrators in the analysis and interpretation of data, and the design of school improvement planning models. Staff conducts training sessions for schools and cluster offices on incorporating needs-assessment-based research, collaborative decision-making, and parental involvement in school plans. This office oversees the coordination of secondary school accreditation through the Southern Association of Colleges and Schools (SACS) and mentors/assists Schools Accredited with Warning (SAWW). The staff also plans and facilitates focus groups and nominal group technique sessions for community boundary meetings, parent and staff task forces, and the Superintendent's advisory councils.

Office of Program Evaluation

The Office of Program Evaluation (OPE) guides critical decisions about the effectiveness of teaching and learning conditions through a variety of processes, structures, and products. To this end, OPE designs and employs analytical frameworks and procedures based on research and statistical approaches. These approaches enable division leaders (e.g., School Board members, assistant superintendents, directors, and principals) to determine strategic direction, monitor progress, and modify actions related to improving conditions and outcomes on School Board Academic Goals and other division programs and initiatives.

The primary functions of OPE are three-fold:

- Research – The purpose of OPE research is to provide relevant and systematic information that allows one to gauge impacts and generalize what is likely to happen if the studied program or procedures are implemented at other schools or offices. In addition, OPE reviews and oversees approval, through the Research Screening Committee, of all requests to conduct research in the school division ([Policy 1475.1](#)).
- Program Evaluation – The purpose of OPE program evaluation is to provide relevant and systematic information about a specific program to decide its value and success in reaching its unique goals. Accordingly, OPE has designed and uses a systematic process to: (1) identify programs and services for evaluation; (2) conduct exploratory evaluations to judge program readiness for comprehensive evaluation; and (3) conduct comprehensive evaluations or assist programs in further development.

Professional Learning and Accountability

- Technical Assistance – The purpose of OPE technical assistance is to help division staffs use accurate and systematic processes and data to plan, implement, and assess their practices. Technical assistance requires knowledge and skills in logic modeling, statistical methods, and instrument design for: (1) conceptualizing and leading technical projects; (2) advising on data-based decisions; (3) conducting methodologically appropriate analyses; and/or (4) providing data-based products and tools.

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 resulting assessment data drives accountability procedures required for No Child Left Behind and school accreditation. It is used both to screen students for programs/classes such as gifted/talented and honors, and to assess the instruction of students. The OST staff provides materials for all tests, trains in the administration of all tests, and provides reports/analyses that guide remediation and programmatic changes.

Department	Expenditure Classification	FY 2009 Actual	FY 2009 Positions	FY 2010 Approved	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions
PROFESSIONAL LEARNING & ACCOUNTABILITY							
	FT Salaries	\$ 4,332,827	56.0	\$ 4,192,366	53.0	\$ 3,720,544	48.0
	PT Salaries	3,245,497	0.0	3,566,125	0.0	2,524,153	0.0
	Logistics	4,501,484	0.0	4,631,288	0.0	3,292,032	0.0
TOTAL - Department Nonschool-Based		\$ 12,079,809	56.0	\$ 12,389,778	53.0	\$ 9,536,729	48.0

May not add due to rounding.

Explanation of Costs

Funding for salaries reflects changes in personnel. For the second consecutive year, employees did not receive a market scale adjustment or a step increase in FY 2011. Benefits are included in the centrally managed expenditures on page 323. The FY 2011 Approved Budget total \$9.5 million, which is a \$2.9 million, or 23.0 percent, decrease compared to the FY 2010 Approved Budget of \$12.4 million. Full-time salaries decreased by \$0.5 million, or 11.3 percent, and this decrease was primarily the result of the elimination of 5.0 positions. Part-time salaries decreased by \$1.0 million, or 29.2 percent, between FY 2010 and FY 2011 approved, which is primarily due to a budget reduction of \$1.0 million from the elimination of local stipends paid to teachers' obtaining certification through the National Board Certified Teacher (NBCT) program (although stipends will continue to be provided to teachers by the state). Reductions were also made in hourly teacher and hourly office assistant accounts. These reductions impact part-time help for data analysis, training, special projects, and general activities. PLA also relies on part-time help during very busy times of year, such as Great Beginning Institute, SOL data periods, and the Leadership Conference. The elimination of a 1.0 administrative assistant and hourly funding will constrain the department's ability to respond quickly and efficiently to customer requests and needs.

The elimination in Educational Planning of 3.0 specialists and 1.0 administrative assistant will reduce support for schools and cluster offices as they craft and implement their state-mandated school improvement plans; remove this office's support of assisting schools in aligning their strategic plans to the student achievement goals; endanger a school's ability to earn or retain SACS-CASI accreditation (this is important because students who do not attend an accredited school may not gain admission to some colleges/universities, and teachers who teach in a nonaccredited school may not have their years of teaching experience recognized by other school districts); eliminate customized student data reports that are used when schools/clusters are analyzing data or communicating with teachers, parents, or other stakeholders; and eliminate the coordination of the boundary facilitators and the analysis of data from community boundary meetings; and cut personnel who oversee many of the state mandated reports, such as the Divisionwide Comprehensive Plan.

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
Positions		2.0

Intervention and Prevention Services	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Nontraditional School Programs	1.0	-
Coordinator, Psychological Services	1.0	-
Coordinator, Social Work Services	1.0	-
Coordinator, Student Safety and Wellness	1.0	-
Interagency Schools Administrator	1.0	-
Crisis Intervention/Dropout Manager	1.0	-
Psychological Services Manager	1.0	-
Social Work Services Manager	1.0	-
Conflict Resolution Specialist	1.0	-
Health Services Specialist	1.0	-
ATOD Teacher	-	0.5
Specialists	-	2.0
Health Liaison	0.5	-
Homeless Liaison	1.0	-
Business Operations Assistants	3.0	-
Student Information Assistant	1.0	-
Administrative Assistants	5.5	-
Positions	22.0	2.5

Special Education Instruction	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Career & Transition Services	1.0	-
Coordinator, Pre K-12 Sp. Ed. Instruction	1.0	-
Coordinator, Pre K-12 Adapted Curriculum	1.0	-
Coordinator, Related Services & Professional Learning	1.0	-
Applied Behavioral Analysis Manager	1.0	-
Assistive Technology Manager	1.0	-
Behavioral Management Manager	1.0	-
Communication Disorders Manager	1.0	-
ESY/Assessment Manager	1.0	-
Vision and Hearing Services Manager	1.0	-
Sp. Ed. Teacher Support Manager	1.0	-
Therapy Services Manager	1.0	-
Assistive Technology Integration Specialist	1.0	-
Communication Disorders Supervisors	3.0	-
Educational Specialists	6.0	4.0
Instructional Mentors	-	4.0
Resource Teachers	6.0	1.0
Administrative Assistants	9.0	-
Program Assistant	1.0	-
Positions	39.0	9.0

Operations and Strategic Planning	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Data Management	1.0	-
Coordinator, Financial Management	1.0	-
Coordinator, Student Registration	1.0	-
Medicaid Project Manager	-	1.0
Multilingual Services Manager	1.0	-
Financial Analysts	2.0	-
Language Services Specialist	1.0	-
Student Data Specialist	1.0	-
Student Transfer/Home Instruction Specialist	1.0	-
Web Development Specialist	1.0	-
Resource Teacher	1.0	-
Functional Applications Specialists	5.0	-
Multilingual Services Specialists	2.0	-
Multilingual Services Technical Specialist	1.0	-
Multilingual Registrars	5.5	1.5
Multilingual Translators	5.5	1.0
Accounting Technicians	4.0	2.0
Functional Applications Technician	1.0	-
Medicaid Technician	-	1.0
Management Technician	1.0	-
Media Technician	-	0.5
Student Information Assistant	0.5	0.5
Administrative Assistants	2.0	0.3
Administrative Building Support	2.0	-
Positions	41.5	7.8

Special Education Procedural Support	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Due Process & Eligibility	1.0	-
Coordinator, Procedural Support	1.0	-
Comprehensive Services Act Manager	1.0	-
Procedural Support Manager	1.0	-
Educational Specialist	1.0	-
Educational Services Specialists	4.0	-
Contract Services Liaisons	4.0	2.0
Administrative Assistants	4.0	-
Positions	18.0	2.0

State/Federal Projects	Fund
	SOF
Database Engineer	1.0
Software Engineer	1.0
Financial Analyst	1.0
Functional Applications Specialists	2.0
Instructional Mentors	4.0
Positions	9.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	122.5
Department State/Federal Projects:	9.0
Total SOF:	131.5

Department (G&SSP):	21.3
Total Nonschool-based Positions:	152.8

Special Services



Kim Dockery
Assistant
Superintendent

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 fiscal, legal, and personnel requirements.

Issues and Trends

The No Child Left Behind Act (NCLB) and the Individuals with Disabilities Education Act (IDEA) 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. These students are among the most at-risk populations in FCPS and the groups for whom new federal requirements have the most complex implications. The impact of the requirements of the NCLB Act falls 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 AYP includes: initiatives to ensure a safe school climate by providing a proactive schoolwide system (i.e., Positive Behavior Approach); effective gang intervention; innovative instructional services; and support for English for Speakers of Other Languages (ESOL) students and their families. Individualized instruction for students requiring special education and nontraditional programming is administered 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 poses 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 an emphasis on educating students with disabilities to the maximum extent appropriate in their neighborhood schools, continues to be a primary focus for FCPS, and is consistent with legislation that requires students be taught in the least restrictive environment. As FCPS strives to bring special education services to the student rather than moving the student to the services, expanded training in differentiated instruction and support-service delivery, for both general education and special education staff, is critical.

Significant changes have occurred with IDEA reauthorization; however, there is no indication that additional federal funding to implement these changes will be forthcoming beyond the temporary funding provided by the American Recovery and Reinvestment Act of 2009 (ARRA). With final state regulations pending, there may be additional fiscal responsibilities for the school system.

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; serves as a liaison to principals and other stakeholders; and represents the school division on matters at the local community, state, regional, and national levels.

Office of Special Education Instruction

The Office of Special Education Instruction directs and supports the development, implementation, operation, and evaluation of PreK – 12 educational programs, curricula, and services that meet the unique needs of students with disabilities. Services are also provided to special education students at the secondary level supporting their transition from high school to post secondary educational and employment opportunities. The office provides instructional leadership, including supervision, coordination, and evaluation of early childhood, elementary, secondary, career and transition programs and services.

The Office of Special Education Instruction plans and delivers research-based, innovative professional development opportunities for teachers, school-based administrators, and paraprofessionals. School-based professional learning opportunities with follow-up build the capacity of staff members to provide high quality support and services for students with disabilities and their families. This office operates in collaboration with all other special education sections within DSS and works closely with the Instructional Services Department and other FCPS departments and offices to ensure divisionwide support to schools and staff.

Office of Special Education Procedural Support

The Office of Special Education Procedural Support provides guidance to staff, families, and students in areas related to the implementation of and compliance with the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act, as amended. Personnel serve as intermediaries and resources to programs internal and external to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have a disability or are suspected of having a disability.

The Procedural Support Services section provides direct support to school-based administrators and staff in eight administrative clusters to ensure compliance with federal, state, and local regulations. Procedural support liaisons and due process and eligibility specialists provide guidance to schools providing services to students with Individualized Educational Plans (IEPs) or 504 plans. They also respond to school, parent, and community concerns regarding special education services and 504 plans. The Due Process and Eligibility section of the office assists school staff and parents in proceedings related to dispute resolution, systems of mediation, complaints, and due process hearings.

Multiagency support liaisons provide 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 Fairfax County Department of Family Services. The office also coordinates private special education services to Fairfax County Public Schools students whose special needs cannot be met within an existing FCPS program.

Office of Intervention and Prevention Services

The Office of Intervention and Prevention Services is responsible for Nontraditional School Programs, Psychology Services, Social Work Services, and Student Safety and Wellness. The office ensures that a continuum of services is available to every student to ensure an appropriate public education. It provides a network of support to staff, students, and families, which eliminates obstacles to service delivery, facilitates instruction, and enables students to succeed as individuals within the learning environment.

Special Services

Personnel serve as intermediaries and resources to programs external and internal to FCPS and advocate for a student's full range of needs. Functions include linking families to county agencies, community resources, and school assistance programs in order to ensure student safety, wellness, and high achievement.

The Nontraditional School Programs section provides instructional leadership, curriculum development, and support for nontraditional schools and programs designed to serve students with special needs and life challenges in grades K-12. These specialized programs support the implementation of the strategic goals directed by the FCPS School Board as they relate to at-risk students in varying degrees of academic and social-emotional distress. Specifically, the nontraditional programs are responsible for ensuring academic progress, essential life skills, and citizenship through individual student plans targeting specific academic and behavioral improvements, social supports, and emotional guidance while students face significant life challenges and adversities.

In compliance with the No Child Left Behind Act, every effort is made to ensure that all students, including those experiencing significant school and life difficulties, are supported and educated by FCPS. Educational success for at-risk students, including adults seeking a high school diploma, depends heavily on strong educational programming, sufficient counseling support, positive family involvement, community engagement, and assistance from other agencies, including the Department of Family Services, Fairfax County Juvenile and Domestic Relations Court, Department of Rehabilitative Services, and Fairfax County Alcohol and Drug Services.

Psychology 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 comprised of Psychological Services, the 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 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, pupil placement, and for divisionwide crisis intervention services.

The Student Safety and Wellness (SSAW) section is dedicated to promoting prevention and early intervention for violence and drug use in our community. Specific programs are offered such as in-school student awareness assemblies, staff in-services, and evening parent workshops on topics ranging from: bullying/cyber bullying, gang preventions, alcohol and other drugs prevention, health awareness information, peer mediation/conflict resolution, and support for students, staff and parents with attendance issues. The SSAW office is also responsible for the update of the Student Responsibilities and Rights booklet and provides parent workshops on the use of this booklet so parents can use the information to support their child's academic and behavioral growth while attending FCPS. The SSAW office works with local, state and federal resources to bring FCPS and the community the most up to date prevention information and materials.

Office of Operations and Strategic Planning

The Office of Operations and Strategic Planning ensures that Department of Special Services programs and special education students are adequately supported in their fiscal, data, and information requirements. Operations and Strategic Planning services include data management, financial management, web development, student registration and building management for the Fairfax Ridge, Dunn Loring, and Virginia Hills service centers.

The Data Management section provides support to the DSS, schools, centers, and staff regarding all special services database requirements and statistical analysis. This includes program analysis, documentation of the Individualized Education Program (IEP) process, validation of data, and report preparation for FCPS, state, and federal reporting. It maintains an integrated database for special education student records, referrals, and placements. Data Management facilitates daily support and learning for the Special Education Administrative System for Targeting and Reporting Success (SEA-STARS). Its help desk supports user access, application training, as well as user assistance. SEA-STARS enhances the efficiency of the IEP development process by providing over 2,500 special education teachers with an automated IEP management software system that is customized to meet FCPS guidelines and will guide teachers, parents, and other stakeholders through the IEP process.

The Financial Management section has overall responsibility within the division for Department of Special Services budget development and monitoring, establishment and monitoring of financial procedures, financial processing, grants administration, reimbursement under IDEA, including reimbursements under ARRA, the Medicaid Reimbursement program, and provides financial assistance to DSS staff as well as school staff on special education matters.

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 transfer processing. Student Registration provides school enrollment services for students whose home language is other than English (bilingual specialists are available to help families with limited English proficiency); foreign students; all students whose natural parents or legally adoptive parents do not reside in Fairfax County; tuition-paying students; and students in foster care. Language Services provides written translations for many documents that are commonly disseminated through the schools and administrative offices. Where translations are available, the languages may include Arabic, Chinese, Farsi, Korean, Spanish, Urdu, and Vietnamese. Language Services also provides interpretation services for different types of meetings and conferences.

Site support, consisting of a building supervisor and central supply funds, is required to sustain FCPS operations and programs located at the Fairfax Ridge, Dunn Loring, and Virginia Hills centers.

Department	Expenditure Classification	FY 2009 Actual	FY 2009 Positions	FY 2010 Approved	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions
SPECIAL SERVICES							
	FT Salaries	\$ 11,807,290	153.0	\$ 10,087,533	126.5	\$ 9,997,818	122.5
	PT Salaries	1,716,999	0.0	1,491,008	0.0	1,410,139	0.0
	Logistics	1,380,828	0.0	1,203,882	0.0	1,054,122	0.0
TOTAL - Department Nonschool-Based		\$ 14,905,117	153.0	\$ 12,782,422	126.5	\$ 12,462,079	122.5

May not add due to rounding.

Explanation of Costs

Funding for salaries reflects changes in personnel. For the second consecutive year, employees did not receive a market scale adjustment or a step increase in FY 2011. Benefits are included in the centrally managed expenditures on page 323. The FY 2011 Approved Budget total \$12.5 million, which is a \$0.3 million, or 2.5 percent, decrease compared to the FY 2010 Approved Budget of \$12.8 million. Budget reductions total \$0.5 million and include 5.0 positions, and personnel changes accounted for an increase of \$98,987 including a 1.0 adapted curriculum instructional support teacher position that was realigned from a school-based to a nonschool-based classification. Part-time and overtime salaries decreased by \$80,869, or 5.4 percent, due to a \$68,247 reduction and a realignment decrease of \$12,622. Operating expenses decreased by \$0.1 million, or 12.4 percent, a result of a \$99,500 reduction in contract services, \$44,627 in reductions to other operating expenses, and a minor realignment decrease totaling \$5,632. The elimination of a 0.5 multilingual translator position will result in a reduction of translation and student registration

Special Services

services; the elimination of a 1.0 elementary core resource teacher position will limit central support to elementary special education programs; the elimination of a 0.5 program assistant position will limit support for itinerant teachers serving deaf/hard-of-hearing and vision impaired students; the elimination of a 1.0 custodian position at Devonshire Center coincides with the Fairfax Ridge consolidation and DSS will no longer need to provide this support; the elimination of a 1.0 program assistant position will limit support to Pyramid Procedural Services; the elimination of a 0.5 administrative assistant position will limit support to Applied Behavior Analysis; the elimination of a 0.5 administrative assistant position will limit support to Crisis Intervention and Dropout Prevention; a contract length reduction (from 260- to 199-day) to the 1.0 conflict resolution specialist position in Student Safety and Wellness will limit support to this program; and reductions to hourly accounts, professional development travel, and other professional services total \$0.2 million and will impact a range of programs and opportunities, including student registration, home instruction, language interpreters, and professional development.

DEPT W/ OVERSIGHT	FY 2009 Actual	FY 2009 Positions	FY 2010 Approved	FY 2010 Positions	FY 2011 Approved	FY 2011 Positions
COMMUNICATIONS & COMMUNITY OUTREACH	\$ -	0.0	\$ 13,548	0.0	\$ 13,548	0.0
FACILITIES & TRANSPORTATION	94,591,663	0.0	96,456,785	0.0	94,395,946	0.0
FINANCIAL SERVICES	84,083,350	0.0	87,727,413	0.0	88,375,379	0.0
HUMAN RESOURCES	6,492,701	0.0	7,657,598	0.0	7,647,097	0.0
INFORMATION TECHNOLOGY	25,298,213	2.0	26,619,820	2.0	25,592,029	2.0
INSTRUCTIONAL SERVICES	1,716,706	0.0	1,265,582	0.0	1,226,582	0.0
PROFESSIONAL LEARNING & ACCOUNTABILITY	36,372	0.0	-	0.0	-	0.0
SPECIAL SERVICES	292,375	1.0	1,161,659	9.0	1,274,460	9.0
Grand Total	\$ 212,511,381	3.0	\$ 220,902,404	11.0	\$ 218,525,041	11.0

*Does not add due to rounding.

Centrally-managed

Centrally-managed funding is provided for divisionwide activities and is overseen by one or more FCPS departments. This funding is not included with departments’ day-to-day operational funding. Examples of divisionwide centrally managed expenditures include insurance costs for buildings, buses, and property; mandated divisionwide annual external audit expenses; costs associated with maintaining divisionwide business systems including the financial and human resources systems; degree supplement funding used to cover the cost of teachers with increased educational credentials during the course of the school year; and the cost of replacing FCPS’ student information system which is spread over multiple years. The chart above and narratives below provide a detailed explanation by department with oversight.

Communications and Community Outreach

Centrally-managed funding with oversight by the Department of Communications and Community Outreach totals \$13,548. The funding is provided by ARRA and utilized by the Parent Resource Center. There is no change in this funding from FY 2010 to FY 2011. FY 2011 is the final year of ARRA funding.

Facilities and Transportation

Centrally-managed funding with oversight by the Department of Facilities and Transportation totals \$94.4 million. Funding is for bus and vehicle replacement and operations (\$91.1 million) and nonschool-based utilities (\$3.3 million). There is a decrease of \$2.1 million from the FY 2010 budget of \$96.5 million. The reduction results from the elimination of funding for replacement buses in FY 2011.

Financial Services

Centrally-managed funding with oversight by the Department of Financial Services totals \$88.4 million. Budgeted areas include an expenditure credit due to lapse and work performed for others and expenditures for nonschool-based employee benefits for contracted and hourly assignments, including bus drivers; central supply funding allocated to schools once final enrollment and teacher counts become more stable; local travel funding; funding for financial system maintenance; general insurance coverage; transfers for summer school transportation and adult and community education; and other centrally-managed functions. Employee benefits funding represents \$79.3 million, or 89.0 percent of the \$88.4 million total. Total funding increased \$0.6 million, or 0.7 percent, over the FY 2010 Approved Budget of \$87.8 million. The change is due to increased health insurance costs offset by reductions in general insurance costs and the transfers for summer school transportation and adult and community education.

Human Resources

Centrally-managed funding with oversight by the Department of Human Resources totals \$7.6 million. Funding includes substitutes for teacher vacancies, organizational leave, and extended sick leave, as well as funding for HR-related enterprisewide technology. There is a decrease of \$10,500, or 0.1 percent, from \$7.7 million budgeted in FY 2010. The decrease from FY 2010 reflects budget reductions to HR information services for supplies and equipment.

Centrally Managed

Information Technology

Centrally-managed funding and noncapital projects with oversight by the Department of Information Technology totals \$25.6 million and includes 2.0 positions. Of this amount, \$10.9 million is for centrally-managed accounts including copier service and rentals, the recurring costs for FAMIS (financial system), and telephone accounts. IT also has oversight responsibility for \$14.7 million in noncapital projects including SASI replacement, eCart, other enterprisewide technology initiatives, and the technology plan. Total funding decreased \$1.0 million or 3.9 percent, from the \$26.6 million budgeted in FY 2010. A decrease of \$0.3 million in noncapital projects reflects a decrease in the third-year implementation costs for the SASI replacement project and a \$0.7 million decrease in the centrally-managed telephone accounts is due the realization of significant cost savings in SMDS line usage because of the conversion of FCPS buildings to the County I-Net System.

Technology Plan

The FY 2011 Technology Plan is \$13.8 million; \$5.3 million is funded by the state technology grant and is budgeted in the Grants and Self-Supporting Fund. The Technology Plan supports the overall mission and vision of FCPS and the objectives and priorities of the Fairfax County School Board, and it is aligned with the Educational Technology Plan for Virginia 2010-2015. 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. For more information on the Technology Plan, including specific projects funded, please refer to pages 232-233.

Instructional Services

Centrally-managed funding with oversight by the Department of Instructional Services (IS) totals \$1.3 million. Funding is for library support, as well as DRA online ARRA money for the technology plan. A decrease of \$39,000, or 3.1 percent, from \$1.3 million budgeted in FY 2010 occurred due to realignment from the instructional support library central account to the departmental library operating account to more accurately reflect spending patterns.

Special Services

Centrally-managed funding with oversight by the Department of Special Services totals \$1.3 million and includes 9.0 positions. Federal Individuals with Disabilities Education Act (IDEA) funding includes 5.0 positions and \$0.4 million. IDEA funding through ARRA totals \$0.7 million, including \$0.3 million and 4.0 positions for special education mentor coaches, \$0.1 million for curriculum development, and \$0.3 million for SEASTARS, the FCPS online Individualized Education Plan (IEP) information system. An additional \$0.2 million in nonfederal funding supports SEASTARS and is funded primarily through the FCPS Technology Plan. There is an increase of \$0.1 million over the FY 2010 Approved Budget of \$1.2 million. The change in funding is the result of personnel changes.

Appendix

A large group of children and adults walking in a line outside a school building. The children are holding hands, and some are wearing backpacks. The building has a brick facade and a large overhang. The scene is outdoors with trees and a parking lot in the background.

School Membership

Staffing Standards

Standard Allocations

Supplements

Salary Scales

Operating Revenue Detail

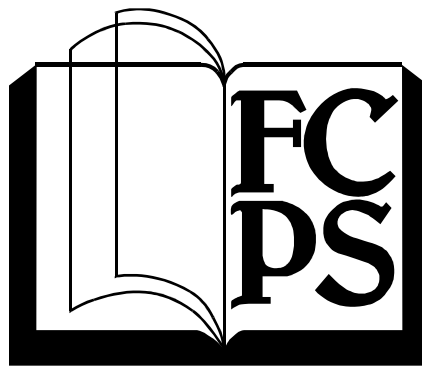
Operating Expenditure Detail

Position Detail

Acronym Index

Glossary

Index



FY 2011 School Membership

Cluster I					
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	Actual	Actual	Actual	Actual	Projected
ALDRIN ELEM	483	523	569	568	583
ARMSTRONG ELEM	424	460	519	487	506
CHESTERBROOK ELEM	520	536	550	601	659
CHURCHILL ROAD ELEM	716	705	701	789	812
CLEARVIEW ELEM	512	467	512	533	579
COLVIN RUN ELEM	820	837	785	816	850
DRANESVILLE ELEM	670	643	605	599	617
FORESTVILLE ELEM	768	756	761	743	726
GREAT FALLS ELEM	570	581	590	567	577
HAYCOCK ELEM	691	714	755	779	767
HERNDON ELEM	701	700	683	818	839
HUTCHISON ELEM	581	575	589	697	730
KENT GARDENS ELEM	933	917	901	910	913
SHERMAN ELEM	365	354	334	335	354
SPRING HILL ELEM	841	879	923	968	990
TIMBER LANE ELEM	415	423	446	444	444
COOPER MIDDLE	931	904	859	854	847
HERNDON MIDDLE	1,041	1,020	1,039	1,003	938
LONGFELLOW MIDDLE	1,015	1,058	1,166	1,200	1,236
HERNDON HIGH	2,167	2,190	2,180	2,200	2,180
LANGLEY HIGH	2,032	2,083	2,096	2,060	2,036
MCLEAN HIGH	1,796	1,768	1,760	1,856	1,942
Total	18,992	19,093	19,323	19,827	20,125

Cluster II					
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	Actual	Actual	Actual	Actual	Projected
ARCHER ELEM	683	699	710	726	753
CAMELOT CENTER	38	36	38	37	38
CAMELOT ELEM	404	409	448	474	487
CUNNINGHAM PARK ELEM	364	401	416	433	454
FAIRHILL ELEM	522	538	549	599	625
FLINT HILL ELEM	714	678	665	669	675
FREEDOM HILL ELEM	445	495	505	536	596
GRAHAM ROAD ELEM	320	325	342	373	395
LEMON ROAD ELEM	296	279	270	276	282
MARSHALL ROAD ELEM	549	532	564	578	639
PINE SPRING ELEM	446	466	491	531	554
SHREVEWOOD ELEM	400	445	494	515	536
STENWOOD ELEM	422	449	452	459	478
VIENNA ELEM	342	341	378	383	385
WESTBRIAR ELEM	430	442	487	507	521
WESTGATE ELEM	323	322	347	417	455
WESTLAWN ELEM	552	608	637	694	734
WOLFTRAP ELEM	627	634	570	571	585
WOODBURN ELEM	400	455	488	543	587
JACKSON MIDDLE	914	926	989	1,067	1,170
KILMER CENTER	70	77	77	56	69
KILMER MIDDLE	1,064	1,064	1,046	1,035	1,049
THOREAU MIDDLE	755	777	804	805	736
CEDAR LANE SCHOOL	77	73	65	67	70
DAVIS CENTER	113	128	135	116	119
FALLS CHURCH HIGH	1,333	1,318	1,387	1,386	1,565
MADISON HIGH	1,900	1,910	1,919	1,919	1,969
MARSHALL HIGH	1,370	1,325	1,384	1,450	1,483
PIMMIT ALTERNATIVE HIGH*	285	246	249	282	-
Total	16,158	16,398	16,906	17,504	18,009

Note: Membership in preschool, FECEP, and alternative programs is not included.

*Pimmit Alternative High will close in FY 2011 as a reduction taken to balance the FY 2011 budget.

FY 2011 School Membership

Cluster III					
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	Actual	Actual	Actual	Actual	Projected
ANNANDALE TERRACE ELEM	616	623	714	779	816
BAILEYS ELEM	809	817	900	927	941
BEECH TREE ELEM	445	438	477	471	479
BELVEDERE ELEM	415	445	474	494	497
BRADDOCK ELEM	520	566	622	645	682
BREN MAR PARK ELEM	383	405	398	416	442
CANTERBURY WOODS ELEM	734	723	698	635	613
COLUMBIA ELEM	331	362	366	377	389
GLEN FOREST ELEM	730	751	785	823	877
LITTLE RUN ELEM	342	340	316	307	323
MANTUA ELEM	855	834	873	893	870
NORTH SPRINGFIELD ELEM	465	479	461	479	507
OLDE CREEK CENTER	29	-	-	-	-
OLDE CREEK ELEM	368	386	395	419	408
PARKLAWN ELEM	593	585	686	664	688
RAVENSWORTH ELEM*	542	504	517	-	-
SLEEPY HOLLOW ELEM	341	373	381	416	434
WAKEFIELD FOREST ELEM	482	497	475	462	456
WEYANOKE ELEM	435	486	525	530	531
FROST MIDDLE	1,077	1,048	1,071	1,043	1,012
GLASGOW MIDDLE	1,086	1,090	1,106	1,124	1,210
HOLMES MIDDLE	738	769	771	733	726
POE MIDDLE	1,106	1,154	1,234	1,270	1,224
ANNANDALE HIGH	2,365	2,383	2,565	2,630	2,670
JEFFERSON SCI/TECH HIGH	1,802	1,805	1,815	1,792	1,801
STUART HIGH	1,520	1,546	1,614	1,671	1,642
WOODSON HIGH	2,172	2,115	2,096	2,093	2,127
Total	21,301	21,524	22,335	22,093	22,365

*Shifted to Cluster 6 beginning SY 2009-2010

Cluster IV					
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	Actual	Actual	Actual	Actual	Projected
BELLE VIEW ELEM	397	417	414	453	466
BUCKNELL ELEM	234	244	236	253	251
FORT BELVOIR ELEM	1,238	1,286	1,470	1,247	1,244
FORT HUNT ELEM	573	571	562	560	559
GROVETON ELEM	525	580	596	682	698
GUNSTON ELEM*	-	635	647	552	585
HAYFIELD ELEM*	-	539	591	639	667
HOLLIN MEADOWS ELEM	594	583	597	620	631
HYBLA VALLEY ELEM	667	674	738	778	800
ISLAND CREEK ELEM*	-	726	733	744	767
LANE ELEM*	-	719	776	713	737
LORTON STATION ELEM*	-	1,037	1,091	881	876
MOUNT VERNON WOODS ELEM	515	514	467	476	465
RIVERSIDE ELEM	499	537	608	568	589
STRATFORD LANDING ELEM	694	714	701	712	706
WASHINGTON MILL ELEM	509	530	551	584	606
WAYNEWOOD ELEM	587	620	647	678	701
WOODLAWN ELEM	453	466	436	526	589
WOODLEY HILLS ELEM	549	545	612	648	662
HAYFIELD MIDDLE*	-	990	945	900	947
SANDBURG MIDDLE	1,165	1,153	1,164	1,223	1,215
WHITMAN MIDDLE	899	924	967	982	978
BRYANT ALTERNATIVE HIGH	353	309	313	358	383
HAYFIELD HIGH*	-	1,582	1,767	1,889	1,941
MOUNT VERNON HIGH	1,738	1,758	1,813	1,812	1,774
PULLEY CENTER	89	99	109	105	106
QUANDER ROAD SCHOOL	97	87	80	96	94
WEST POTOMAC HIGH	1,959	1,981	2,070	2,080	2,142
Total	14,334	20,820	21,701	21,759	22,179

*Shifted from Cluster 5 beginning SY 2007-2008

Note: Membership in preschool, FECEP, and alternative programs is not included.

FY 2011 School Membership

Cluster V					
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	Actual	Actual	Actual	Actual	Projected
BUSH HILL ELEM	416	449	471	454	431
CAMERON ELEM	505	513	490	474	478
CLERMONT ELEM	390	421	430	464	476
CRESTWOOD ELEM	470	511	526	561	572
FORESTDALE ELEM	416	403	498	499	505
FRANCONIA ELEM	476	470	463	500	546
GARFIELD ELEM	336	321	328	324	339
GUNSTON ELEM*	603	-	-	-	-
HALLEY ELEM	574	576	607	663	669
HAYFIELD ELEM*	564	-	-	-	-
ISLAND CREEK ELEM*	711	-	-	-	-
LANE ELEM*	675	-	-	-	-
LAUREL HILL ELEM	-	-	-	807	848
LORTON STATION ELEM*	997	-	-	-	-
LYNBROOK ELEM	356	392	445	459	493
MOUNT EAGLE ELEM	257	258	258	263	248
NEWINGTON FOREST ELEM	622	621	635	613	625
ROSE HILL ELEM	736	746	742	710	718
SARATOGA ELEM	737	716	718	714	713
SILVERBROOK ELEM	1,225	1,220	1,166	764	791
SPRINGFIELD ESTATES ELEM	637	672	619	649	639
HAYFIELD MIDDLE*	819	-	-	-	-
KEY CENTER	116	113	114	114	121
KEY MIDDLE	818	820	840	840	855
SOUTH COUNTY MIDDLE	1,049	885	870	884	905
TWAIN MIDDLE	856	837	829	831	808
EDISON HIGH	1,778	1,776	1,781	1,725	1,660
HAYFIELD HIGH*	1,486	-	-	-	-
LEE HIGH	1,930	1,875	1,794	1,789	1,794
SOUTH COUNTY HIGH	1,978	2,044	2,075	1,974	1,934
Total	22,533	16,639	16,699	17,075	17,168

*Shifted to Cluster 4 beginning SY 2007-2008

Cluster VI					
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	Actual	Actual	Actual	Actual	Projected
BONNIE BRAE ELEM	743	726	693	698	709
CARDINAL FOREST ELEM	585	586	539	539	533
CHERRY RUN ELEM	465	455	452	467	496
CLIFTON ELEM	383	376	377	364	348
FAIRVIEW ELEM	587	580	578	572	582
HUNT VALLEY ELEM	592	593	569	613	631
KEENE MILL ELEM	590	586	584	577	580
KINGS GLEN ELEM	478	500	491	486	469
KINGS PARK ELEM	670	689	679	649	649
LAUREL RIDGE ELEM	806	815	847	851	873
OAK VIEW ELEM	724	687	671	684	700
ORANGE HUNT ELEM	865	821	827	807	770
RAVENSWORTH ELEM*	-	-	-	523	551
ROLLING VALLEY ELEM	513	496	506	549	587
SANGSTER ELEM	728	750	769	805	798
TERRA-CENTRE ELEM	569	556	573	522	514
WEST SPRINGFIELD ELEM	418	417	456	450	473
WHITE OAKS ELEM	752	749	761	753	722
BURKE SCHOOL	70	63	84	68	77
IRVING MIDDLE	1,078	1,058	1,056	1,162	1,174
LAKE BRADDOCK MIDDLE	1,317	1,317	1,284	1,318	1,282
ROBINSON MIDDLE	1,230	1,238	1,255	1,265	1,242
LAKE BRADDOCK HIGH	2,493	2,510	2,515	2,425	2,466
ROBINSON HIGH	2,811	2,752	2,727	2,731	2,748
WEST SPRINGFIELD HIGH	2,198	2,217	2,281	2,229	2,279
Total	21,665	21,537	21,574	22,107	22,253

*Shifted from Cluster 3 beginning SY 2009-2010

Note: Membership in preschool, FECEP, and alternative programs is not included.

FY 2011 School Membership

Cluster VII					
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	Actual	Actual	Actual	Actual	Projected
BROOKFIELD ELEM	818	763	768	766	776
BULL RUN ELEM	934	922	910	943	931
CENTRE RIDGE ELEM	859	894	831	796	806
CENTREVILLE ELEM	867	852	877	912	944
DANIELS RUN ELEM	725	747	743	769	799
EAGLE VIEW ELEM	590	671	799	869	954
FAIRFAX VILLA ELEM	353	361	378	359	369
GREENBRIAR EAST ELEM	570	587	598	667	752
GREENBRIAR WEST ELEM	727	771	851	885	894
LEES CORNER ELEM	660	682	684	699	699
OAK HILL ELEM	940	951	952	849	797
POPLAR TREE ELEM	753	737	739	739	751
POWELL ELEM	903	910	959	1,019	1,103
PROVIDENCE ELEM	768	783	854	862	880
UNION MILL ELEM	808	782	802	769	742
WILLOW SPRINGS ELEM	650	647	655	670	666
FRANKLIN MIDDLE	923	947	926	911	929
LANIER MIDDLE	971	1,016	1,036	1,150	1,211
LIBERTY MIDDLE	1,101	1,123	1,137	1,151	1,145
ROCKY RUN MIDDLE	819	814	879	954	963
CENTREVILLE HIGH	2,232	2,282	2,248	2,244	2,256
CHANTILLY HIGH	2,849	2,838	2,776	2,610	2,597
FAIRFAX HIGH	2,146	2,125	2,222	2,354	2,366
MOUNTAIN VIEW SCHOOL	241	236	249	271	301
Total	23,207	23,441	23,873	24,218	24,631

Cluster VIII					
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
	Actual	Actual	Actual	Actual	Projected
COATES ELEM	-	-	-	542	650
CROSSFIELD ELEM	766	773	772	795	777
CUB RUN ELEM	473	483	435	433	414
DEER PARK ELEM	694	702	689	689	679
DOGWOOD ELEM	607	566	604	644	668
FLORIS ELEM	805	811	840	732	733
FOREST EDGE ELEM	768	745	770	820	808
FOX MILL ELEM	729	710	675	650	650
HUNTERS WOODS ELEM	947	980	948	990	983
LAKE ANNE ELEM	540	547	575	611	643
LONDON TOWNE ELEM	750	803	853	841	873
MCNAIR ELEM	870	907	960	593	657
MOSBY WOODS ELEM	623	639	690	715	768
NAVY ELEM	825	840	830	832	845
OAKTON ELEM	611	612	607	670	731
SUNRISE VALLEY ELEM	516	546	630	629	638
TERRASET ELEM	387	389	401	405	433
VIRGINIA RUN ELEM	831	804	771	741	714
WAPLES MILL ELEM	789	792	773	800	824
CARSON MIDDLE	1,140	1,177	1,227	1,252	1,257
HUGHES MIDDLE	854	838	923	958	940
STONE MIDDLE	950	941	943	954	936
OAKTON HIGH	2,374	2,350	2,348	2,356	2,323
SOUTH LAKES HIGH	1,430	1,443	1,633	1,836	2,073
WESTFIELD HIGH	3,232	3,171	2,935	2,886	2,855
Total	22,511	22,569	22,832	23,374	23,872

Note: Membership in preschool, FECEP, and alternative programs is not included.

Position	FY 2010 Approved Budget			FY 2011 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Changes From the Previous Year are Highlighted in Blue									
Principal	260	1.0	Per school	260	1.0	Per school	0.5	299 or fewer students	
Assistant Principal	219	1.0 2.0	Per school 950 – or more students or at least 76 classroom teacher/instructional assistant positions.	219	1.0 2.0	Per school 950 – or more students or at least 76 classroom teacher/instructional assistant positions.	1.0	300 or more students 0.5 600 – 899 students 1.0 900 or more students	
Classroom Teacher Kindergarten	194	1.0	Per 26.25 students and additional factor for students eligible for free and reduced-price meals. Maximum class size of 28 with assistant excluding special education Level 2.	194	1.0	Per 26.25 students and additional factor for students eligible for free and reduced-price meals. Maximum class size of 28 with assistant excluding special education Level 2.	1.0	Licensed 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 grades 1-3 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	1.0	Per 26.25 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.	194	1.0	Per 26.25 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			The staffing formula adds the special education Level 2 and center membership. Additional staffing is provided for students eligible for free and reduced-price meals as of October 31 of the prior school year, and ESOL students.			The staffing formula adds the special education Level 2 and center membership. Additional staffing is provided for students eligible for free and reduced-price meals as of October 31 of the prior school year, and ESOL students.			
			Free and Reduced-Price Meals (Grades K-6)			Free and Reduced-Price Meals (Grades K-6)			
			Percent of Eligible Students			Percent of Eligible Students			
			Up to 29%			Up to 29%			
			30%-49%			30%-49%			
			50%-69%			50%-69%			
			70% and above			70% and above			
			Weight			Weight			
			0.4			0.4			
			0.5			0.5			
			0.6			0.6			
			0.7			0.7			
Program Ratio K-3 Initiative	194		ESOL weighted factor (Grades 1-6) Number of students by level .50 for L & 1 ESOL students .45 for 2, 3 & 4 ESOL students	194		ESOL weighted factor (Grades 1-6) Number of students by level .50 for 1 & 2 ESOL students .45 for 3 & 4 ESOL students			
			53 schools are designated with a maximum class size of 22, 23, 24, or 25 to meet the state's K-3 Initiative.			32 schools are designated with a maximum class size of 22, 23, or 24 to meet the state's K-3 Initiative.			

Elementary School Staffing Standards (K-6)

Position	FY 2010 Approved Budget		FY 2011 Approved Budget		State Accreditation Staffing Standards	
	Contract Length (Days)	Personnel Criteria	Contract Length (Days)	Personnel Criteria	Personnel	Criteria
Changes From the Previous Year are Highlighted in Blue						
Foreign Language in the Elementary School (FLES) Teacher	194	This program is being phased in at all elementary schools. There will be approximately 400 - 450 students in grades 1 through 6 per teacher.	194	This program is being phased in at all elementary schools. There will be approximately 400 - 450 students in grades 1 through 6 per teacher.		
Gifted and Talented Center	194	1.0 Per 26.25 students (Grades 3-6)	194	1.0 Per 26.25 students (Grades 3-6)		
Librarian	194	1.0 Per school 2.0 When an elementary school's membership reaches 1,050 students.	194	1.0 Per school 2.0 When an elementary school's membership reaches 1,050 students.	Part-time 1.0 299 or fewer students 300 or more students	
Psychologist and Social Worker	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.		Standards of Quality do not mandate a ratio; however, related services must be provided.
General Music/Physical Education/Art	194	1.0 For a general elementary school, one teacher is allocated for each 6.4 teachers assigned to general education K-6, gifted and talented centers, and special education Category B. For an Excel school, one teacher is allocated for every 7.3 teachers as above.	194	1.0 For a general elementary school, one teacher is allocated for each 6.4 teachers assigned to general education K-6, gifted and talented centers, and special education Category B.		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 5 to serve as elementary resource teachers in art, music, and physical education.
Office Personnel	Various	1.0 For every 10.0 professional positions assigned to a school. FY 2010 office personnel staffing reduced a 0.5 position per school on average.	Various	1.0 For every 10.0 professional positions assigned to a school. FY 2010 office personnel staffing reduced a 0.5 position per school on average.	Part-time 1.0 299 or fewer students 300 or more students	
School-Based Technology Specialist (SBTS)	219	1.0 Per school	219	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.

Position	FY 2010 Approved Budget		FY 2011 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Personnel	Criteria
Changes From the Previous Year are Highlighted in Blue						
Technology Support Specialist (TSSpec)	260	0.5 0.5 or rotating coverage from central pool.	260	0.5 0.5 or rotating coverage from central pool.		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
Custodian	260	2.5-9.5 Per school FY 2010 custodial personnel staffing reduced by a 0.5 position per school on average. 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.	260	2.5-9.5 Per school Formula factors were reduced for FY 2011 creating a 5% reduction in custodial staffing. 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.
Elementary Guidance Counselor	194	1.0 550 students or fewer per school 1.5 551-800 students 2.0 801-1,050 students 2.5 1,051-1,300 students 3.0 1,301-1,550 students	194	1.0 550 students or fewer per school 1.5 551-800 students 2.0 801-1,050 students 2.5 1,051-1,300 students 3.0 1,301-1,550 students		1.0 500 or more students, per 100 students or major fraction thereof, one hour of elementary guidance is to be provided. The counselor shall have proper certification and endorsement.
English for Speakers of Other Languages (ESOL) Teacher	194	See Classroom Teacher	194	See Classroom Teacher		Federal and state guidelines mandate instructional support in English for limited English proficient students.
Gifted and Talented Itinerant Teacher	194	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.	194	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	One instrumental string teacher is assigned to schools per 125-200 band students.	194	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	1.0 999 or fewer students per school 2.0 1,000 or more students	194	1.0 999 or fewer students per school 2.0 1,000 or more students		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.

Elementary School Staffing Standards (K-6)

Position	FY 2010 Approved Budget			FY 2011 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
School Resource Teacher	194	Assigned by the deputy superintendent to individual schools based on program needs.	Changes From the Previous Year are Highlighted in Blue	194	Assigned by the deputy superintendent to individual schools based on program needs.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.			
Title I Teacher	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.		194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.			
Instructional Assistant	190	1.0 499 students or fewer per school 2.0 500-784 students 3.0 785 or more students		190	1.0 499 students or fewer per school 2.0 500-784 students 3.0 785 or more students	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.			
Dining Room Assistant		Membership Allocation Hours ¹ 399 or less \$4,447 2.0 400-599 \$5,559 2.5 600-799 \$6,671 3.0 800-999 \$7,783 3.5 1,000-1,199 \$8,895 4.0 1,200-1,399 \$10,006 4.5 1,400-1,599 \$11,118 5.0			Membership Allocation Hours ¹ 399 or less \$4,447 2.0 400-599 \$5,559 2.5 600-799 \$6,671 3.0 800-999 \$7,783 3.5 1,000-1,199 \$8,895 4.0 1,200-1,399 \$10,006 4.5 1,400-1,599 \$11,118 5.0				

¹ The hours refer to the approximate number of hours per day that the allocation will provide.

Position	FY 2010 Approved Budget			FY 2011 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	State Accreditation Staffing Standards	Personnel	Criteria
Principal	260	1.0	Per school	260	1.0	Per school	Changes From the Previous Year are Highlighted in Blue	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	219	2.0	Per school	219	2.0	Per school		1.0	600 – 1,199 students
Guidance Director	260	1.0	Per school	260	1.0	Per school		2.0	1,200 – 1,799 or more students
Guidance Counselor	203	1.0	320 students (ceiling)	203	1.0	320 students (ceiling)		3.0	1,800 – 2,399 students
Guidance			Includes students in special education Level 2			Includes students in special education Level 2		4.0	2,400 – 2,999 students
Administrative Assistant			See Office Personnel Staffing			See Office Personnel Staffing			At least one guidance position must be an 11-month contract.
Librarian	198 / 194	1.0 2.0	999 or fewer students 1,000 or more students	198 / 194	1.0 2.0	999 or fewer students 1,000 or more students		1.0	For the first 400 students. One period of counseling is to be provided for each additional 80 students or major fraction thereof.
After-School Specialist	260	1.0	per school	260	1.0	per school		0.50	299 or fewer students
Classroom Teacher / Career and Technical Education Teacher	194 / 198		Core and Noncore Classes General education membership times 7 (class periods) divided by 134.5 (Maximum Teacher Load).	194 / 198		Core and Noncore Classes General education membership times 7 (class periods) divided by 134.5 (Maximum Teacher Load).		1.00	300 to 999 students
			Inclusive Practice Classes Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 134.5 (Maximum Teacher Load).			Inclusive Practice Classes Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 134.5 (Maximum Teacher Load).		2.00	1,000 or more students

Middle School Staffing Standards (7-8)

Position	FY 2010 Approved Budget			FY 2011 Approved Budget			State Accreditation Staffing																																																		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria																																																	
Teachers (continued)	Changes From the Previous Year are Highlighted in Blue																																																								
	<p>Weighted Factors</p> <p><i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 133.0</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 10</td><td>0.0</td></tr> <tr><td>10</td><td>0.1</td></tr> <tr><td>15</td><td>0.2</td></tr> <tr><td>20</td><td>0.4</td></tr> <tr><td>25</td><td>0.6</td></tr> <tr><td>30</td><td>0.8</td></tr> <tr><td>35</td><td>1.0</td></tr> <tr><td>40</td><td>1.2</td></tr> <tr><td>45</td><td>1.4</td></tr> <tr><td>50</td><td>1.6</td></tr> <tr><td>55</td><td>1.8</td></tr> </tbody> </table> <p>ESOL Number of students by Level L & 1 x 2 2 actual students 3 & 4 + 2 Total students by Level x 5 periods + 134.5 Minimum allocation of 2.0</p>			Percent of Eligible Students	Weight	Less than 10	0.0	10	0.1	15	0.2	20	0.4	25	0.6	30	0.8	35	1.0	40	1.2	45	1.4	50	1.6	55	1.8	<p>Weighted Factors</p> <p><i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 133.0</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 10</td><td>0.0</td></tr> <tr><td>10</td><td>0.1</td></tr> <tr><td>15</td><td>0.2</td></tr> <tr><td>20</td><td>0.4</td></tr> <tr><td>25</td><td>0.6</td></tr> <tr><td>30</td><td>0.8</td></tr> <tr><td>35</td><td>1.0</td></tr> <tr><td>40</td><td>1.2</td></tr> <tr><td>45</td><td>1.4</td></tr> <tr><td>50</td><td>1.6</td></tr> <tr><td>55</td><td>1.8</td></tr> </tbody> </table> <p>ESOL Number of students by Level 1 & 2 x 2 3 actual students 4 + 2 Total students by Level x 5 periods + 134.5 Minimum allocation of 2.0</p>			Percent of Eligible Students	Weight	Less than 10	0.0	10	0.1	15	0.2	20	0.4	25	0.6	30	0.8	35	1.0	40	1.2	45	1.4	50	1.6	55	1.8	<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>		
Percent of Eligible Students	Weight																																																								
Less than 10	0.0																																																								
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55	1.8																																																								
Office Personnel	260 260 219 199	1.0 Middle administrative assistant II 1.0 Guidance administrative assistant I 1.0 Financial technician I/II 1.0 Office assistant	Criteria	260 260 219 199	1.0 Middle administrative assistant II 1.0 Guidance administrative assistant I 1.0 Financial technician I/II (1.0 per school) 1.0 Office assistant	Criteria	1.0 1.0 1.0 1.0	599 or fewer students One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.																																																	
	<p>Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student membership meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students</p>			<p>Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student membership meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students</p>																																																					

Position	FY 2010 Approved Budget		FY 2011 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
	Changes From the Previous Year are Highlighted in Blue					
Office Personnel (continued)	199	Schools designated as having students with special needs receive additional office assistant positions based on student membership: +0.5 999 or fewer students +1.0 1,000 or more students Principal assigns office support to library from school's clerical allocation.	In FY 2011, special needs funding was reallocated to the high school needs-based funding pool.			
School-Based Technology Specialist (SBTS)	219	1.0 Per school	219	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	0.5 Per school	260	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	5.5 -11.0 Per school For FY 2010, custodial personnel staffing reduced by a 1.0 position per school on average. 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.	260	5.5 -11.0 Per school Formula factors were reduced for FY 2011 creating a 5% reduction in custodial staffing. 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		See Classroom Teacher		See Classroom Teacher	Federal guidelines mandate instructional support services in English for limited English proficient students.	
Instrumental String Teacher	194	Assigned according to enrollment in program. Approximately 135 students per teacher.	194	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	Band teachers are assigned from a school's regular ratio positions.	194	Band teachers are assigned from a school's regular ratio positions.		
Reading Teacher	194	1.0 Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	194	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.	

Middle School Staffing Standards (7-8)

Position	FY 2010 Approved Budget			FY 2011 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Title I Teacher	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.	<p>Changes From the Previous Year are Highlighted in Blue</p>	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.	No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.			
Psychologist and Social Worker	Various	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.		Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Standards of Quality do not mandate a ratio; however, related services must be provided.		
Safety and Security Assistant	190	1.0		Per school	190	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

Position	FY 2010 Approved Budget		FY 2011 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Personnel	Criteria
	Changes From the Previous Year are Highlighted in Blue					
Librarian/Assistant Librarian	198 / 194	1.0 Per subschool for Robinson and Lake Braddock, Hayfield, and South County Secondary Schools.	198 / 194	1.0 Per subschool for Robinson and Lake Braddock, Hayfield, and South County Secondary Schools.	0.5 299 or fewer students 1.0 300 to 999 students 2.0 1,000 or more students	
Subschool Administrative Assistant		See office personnel staffing		See office personnel staffing	1.0 599 or fewer students	

High School Staffing Standards (9-12)

Position	FY 2010 Approved Budget		FY 2011 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Changes From the Previous Year are Highlighted in Blue						
Principal	260	1.0 Per school	260	1.0 Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	260 / 219	3.0 1,999 or fewer students 4.0 2,000 - 2,599 5.0 2,600 or more students	260 / 219	3.0 1,999 or fewer students 4.0 2,000 - 2,599 5.0 2,600 or more students	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students
Academy Assistant Principal	260	1.0 Academies with four or more nonratio vocational teaching positions.	260	1.0 Academies with four or more nonratio vocational teaching positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Director of Student Activities	260	1.0 Per school	260	1.0 Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Department Chairperson	194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.	194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Guidance Director	260	1.0 Per school	260	1.0 Per school		At least one guidance position must be an 11-month contract.
Guidance Counselor	203	1.0 290 students (ceiling) Includes students in special education Level 2	203	1.0 290 students (ceiling) Includes students in special education Level 2	1.0	For the first 350 students. One period of counseling is to be provided for each additional 70 students or major fraction thereof.
CTE Academy Guidance Counselor	218	Five positions were eliminated. The remaining 0.5 position will transfer to Falls Church Academy to provide that school with a career experience specialist.				Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Career Center Specialist	193	1.0 Per school	193	1.0 Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Assistant Student Activities Director	194	0.5 Per school	194	0.5 Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Librarian	208	1.0 Per School	208	1.0 Per School	0.5	299 or fewer students

Position	FY 2010 Approved Budget		FY 2011 Approved Budget		State Accreditation Staffing Standards	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Changes From the Previous Year are Highlighted in Blue						
Assistant Librarian	194	1.0 Per School	194	1.0 Per School	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	1.0 Per school In addition, one community liaison is provided to Fairfax High School.	194	1.0 Per school In addition, one community liaison is provided to Fairfax High School.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director	194/ Various	Core Classes General education membership times 6 (class periods) divided by 147.5 (Regular Maximum Teacher Load) or 144.5 (Special Needs Maximum Teacher Load).	194/ Various Core Classes General education membership times 6 (class periods) divided by 147.5 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.	English Classes General education membership divided by 120 (Regular Maximum Teacher Load).	Secondary school teachers shall teach no more than 750 students per week; however, physical education and music teachers may teach 1,000 students per week.	
		English Classes General education membership divided by 120 (Regular Maximum Teacher Load).	English Classes General education membership divided by 120 (Regular Maximum Teacher Load).	English Classes General education membership divided by 120 (Regular Maximum Teacher Load).		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.
		Inclusive Practice Classes Special Education Level 2 and ED center membership times 4 (approximate class periods) divided by 147.5 (Regular Maximum Teacher Load) or 144.5 (Special Needs Maximum Teacher Load).	Inclusive Practice Classes Special Education Level 2 and ED center membership times 4 (approximate class periods) divided by 147.5 (Regular Maximum Teacher Load).	Inclusive Practice Classes Special Education Level 2 and ED center membership times 4 (approximate class periods) divided by 147.5 (Regular Maximum Teacher Load).		
		Thomas Jefferson General education membership times 6 (class periods) divided by 138.4 (Regular Maximum Teacher Load).	Thomas Jefferson General education membership times 6 (class periods) divided by 138.4 (Regular Maximum Teacher Load).	Thomas Jefferson General education membership times 6 (class periods) divided by 138.4 (Regular Maximum Teacher Load).		
		Needs-Based Schools with 30% or greater FRM lunch eligibility are allocated staffing based on their estimated share of FRM eligible students. The total funding for staffing is divided by the total number of FRM eligible students at schools receiving an allocation resulting in a per pupil FRM eligible allocation of \$367. For FY 2011 only, amounts for each school are modified to ensure no school loses more than 50% from the prior year allocation.	Needs-Based Schools with 30% or greater FRM lunch eligibility are allocated staffing based on their estimated share of FRM eligible students. The total funding for staffing is divided by the total number of FRM eligible students at schools receiving an allocation resulting in a per pupil FRM eligible allocation of \$367. For FY 2011 only, amounts for each school are modified to ensure no school loses more than 50% from the prior year allocation.	Needs-Based Schools with 30% or greater FRM lunch eligibility are allocated staffing based on their estimated share of FRM eligible students. The total funding for staffing is divided by the total number of FRM eligible students at schools receiving an allocation resulting in a per pupil FRM eligible allocation of \$367. For FY 2011 only, amounts for each school are modified to ensure no school loses more than 50% from the prior year allocation.		
		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 size of 28 excluding GT and AP courses.	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 size of 28 excluding GT and AP courses.	Other All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding GT and AP courses.		
		All special needs high schools receive an additional 1.0 teacher position.	All special needs high schools receive an additional 1.0 teacher position.	In FY 2011, special needs funding was reallocated to the high school needs-based funding pool.		

High School Staffing Standards (9-12)

Position	FY 2010 Approved Budget			FY 2011 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
Changes From the Previous Year are Highlighted in Blue									
Academy Teacher	218	Same as general education except academy courses are staffed on an average ratio of 20:1.	194/ Various	Same as general education except academy courses are staffed on an average ratio of 20:1.	218	1.0	Per school	Same as Fairfax County Public Schools.	
Assessment Coach	218	1.0	Per school		219	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Certified Athletic Trainer	219	1.0	Per school		219	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
School-Based Technology Specialist (SBTS)	219	1.0	Per school		219	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	1.0	Per school		260	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.	
Office Personnel	260	1.0	Guidance administrative assistant	260	1.0	Guidance administrative assistant	1.0	599 or fewer students	
	260	1.0	High/Secondary administrative assistant	260	1.0	High/Secondary administrative assistant	1.0	One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.	
	260	1.0	Student information assistant III/IV	260	1.0	Student information assistant III/IV			
	219	1.0	Student activities administrative assistant	219	1.0	Student activities administrative assistant			
	199/219	2.0	Finance technician II/III/IV	199/219	3.0	Office assistant/Administrative assistant ¹			
199	0.5	Guidance office assistant	199	0.5	Guidance office assistant				
199	Additional position(s) are added when student membership meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students		199	Additional position(s) are added when student membership meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students					
	Principal assigns office support to the library from the school's clerical allocation.			Principal assigns office support to the library from the school's clerical allocation.					
	¹ Phase-in of reclassifications: the position count will vary.			¹ Phase-in of reclassifications: the position count will vary.					

Position	FY 2010 Approved Budget		FY 2011 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Office Personnel (continued)	Changes From the Previous Year are Highlighted in Blue					
		Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, South County, and Robinson) receive the following position allocations:		Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, South County, and Robinson) receive the following position allocations:		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
	260	1.0 High/Secondary administrative assistant	260	1.0 High/Secondary administrative assistant		
	260	1.0 Guidance administrative assistant	260	1.0 Guidance administrative assistant		
	260	1.0 Student information assistant	260	1.0 Student information assistant		
	219	1.0 Finance technician II/III/IV	219	1.0 Finance technician II/III/IV (1.0 per school)		
	219	4.0 Subschool administrative assistant I	219	4.0 Subschool administrative assistant I		
	219	1.0 Student activities administrative assistant	219	1.0 Student activities administrative assistant		
	199	1.0 Office assistant (includes 0.5 guidance)	199	1.0 Office assistant (includes 0.5 guidance)		
		Schools with subschool configurations also receive additional position(s) when student membership meets the following requirements: +0.5 2,200 – 2,499 students +1.0 2,500 – 2,799 students +1.5 2,800 – 3,099 students		Schools 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		
	199	Schools designated as having students with special needs receive additional position(s) based on student membership. +0.5 999 or fewer students +1.0 1,000 or more students		In FY 2011, special needs funding was reallocated to the high school needs-based funding pool.		
		Schools are provided funding for 45 days of part-time clerical assistance.				
Custodian	260	14.5 – 24.0 Per school For FY 2010, custodial personnel staffing reduced by a 1.0 position per school on average.	260	14.5 – 24.0 Per school Formula factors were reduced for FY 2011 creating a 5% reduction in custodial staffing.		Students and staff share responsibility for care of buildings. The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
		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.		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.		

High School Staffing Standards (9-12)

Position	FY 2010 Approved Budget		FY 2011 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Changes From the Previous Year are Highlighted in Blue						
English for Speakers of Other Languages (ESOL) Teacher	194	<p>Language</p> <p>1.0 13.5 L level students</p> <p>1.0 17.5 1 level students</p> <p>1.0 26.5 2 level students</p> <p>1.0 61.5 3 & 4 level students</p>	194	<p>Language</p> <p>1.0 13.5 1 level students</p> <p>1.0 17.5 2 level students</p> <p>1.0 26.5 3 level students</p> <p>1.0 61.5 4 level students</p>	State Accreditation Staffing Standards	Criteria
		<p>Content (Teachers for science, social studies, and math modified for ESOL students.)</p> <p>1.0 13.5 L level students</p> <p>1.0 17.5 1 level students</p> <p>1.0 26.5 2 level students</p>		<p>Content (Teachers for science, social studies, and math modified for ESOL students.)</p> <p>1.0 13.5 1 level students</p> <p>1.0 17.5 2 level students</p> <p>1.0 26.5 3 level students</p>	Federal and state guidelines mandate instructional support in English for limited English proficient students.	
Instrumental String Music Teacher	194	Assigned according to enrollment in the music program. Approximately 135 students per teacher. Band teachers are assigned from a school's regular ratio positions.	194	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	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.	194	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.	
Laboratory Teacher	198	Thomas Jefferson High School for Science and Technology has 15.0 positions.	198	Thomas Jefferson High School for Science and Technology has 15.0 positions.	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Title I Teacher	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are no current Title I high schools.	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are no current Title I high schools.	No state standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.	
Psychologist and Social Worker	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Safety and Security Assistant	190	3.0 Per school Thomas Jefferson High School for Science and Technology has 2.0 positions. Chantilly, Woodson, and West Potomac High Schools have 4.0 positions.	190	3.0 Per school 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.	

Position	FY 2010 Approved Budget			FY 2011 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Changes From the Previous Year are Highlighted in Blue									
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
Associate Principal	260	1.0	Per school	260	1.0	Per school			
Assistant Principal	209	Assigned according to need.		209	Assigned according to need.				
Media Specialists	260	1.0	Lake Braddock	260	1.0	Lake Braddock			

Special Education Staffing Standards

Position	FY 2010 Approved Budget		FY 2011 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Principal	260	1.0	260	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Secondary Special Education Assistant Principal III	260	1.0	260	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Elementary Special Ed. Assistant Principal III	219	1.0	219	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Office Personnel	Various	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.	Various	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.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
ED Psychologists and Social Workers	Various	Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 38 and 51 points, respectively, rounded to 0.1 FTE.	Various	Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 38 and 51 points, respectively, rounded to 0.1 FTE.	The Virginia staffing standards do not specify this service.	The Virginia staffing standards do not specify this service.
Special Education Summer School		Assigned at the pupil-teacher/assistant ratio required for the type of disability.		Assigned at the pupil-teacher/assistant ratio required for the type of disability.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools. The summer school program shall be run by local authorities and shall be equal in quality to that offered during the regular school term.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Special Education Teachers and Assistants		Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.		Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Teacher Assistant	194		194			
	190		190			

Changes From the Previous Year are Highlighted in Blue

Position	FY 2010 Approved Budget		FY 2011 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Changes From the Previous Year are Highlighted in Blue						
Elementary Category A Teacher (Emotionally Disabled and Learning Disabled)	194/190	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. Supplementary staffing of 4.0 FTE is provided to CEDSS.	194/190	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. Supplementary staffing of 4.0 FTE is provided to CEDSS.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points. 1.0 OR 24 Level 1 students 1.0 10 Level 2 students with assistant	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.
Secondary Category A Teacher (Emotionally Disabled)	194/190	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. Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 4.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	194/190	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. Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points. 1.0 OR 24 Level 1 students 1.0 10 Level 2 students with assistant	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.
Elementary Category B Teacher (Autism, Intellectual Disabilities, Physical Disabilities, and Non-categorical)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points. 190 Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points. 190 Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.	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. 1.0 OR 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 1.0 10 Level 2 w/assistant (intellectual disabilities)	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.
Applied Behavior Analysis Instructional Assistant	190	1.0 PHA for every 22.8 Level 2 IDS and PD points 190 Distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services.	190	1.0 PHA for every 22.8 Level 2 IDS and PD points 190 Distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services.	The Virginia staffing standards do not specify this service.	The Virginia staffing standards do not specify this service.
Applied Behavior Analysis Coach	218	1.0 For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.	218	1.0 For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.	The Virginia staffing standards do not specify this service.	The Virginia staffing standards do not specify this service.

Special Education Staffing Standards

Position	FY 2010 Approved Budget		FY 2011 Approved Budget		State Accreditation Staffing		
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria	
Changes From the Previous Year are Highlighted in Blue							
Secondary Category B Teacher (Autism, Intellectual Disabilities, Physical Disabilities, and Career Center)	194	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. Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B. 1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.	194	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. Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B. 1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.	1.0	10 students with assistant 1.0	24 students
Inclusive Schools Resource Teachers	218	In FY10, 10.0 ISRT positions become Behavior Management Teachers and 2.0 positions reassigned as Resource Teacher positions under DSS reorg.				The Virginia staffing standards do not specify this service.	
Deaf/Hard-of-Hearing (DHOH) Level 2 Teacher	194/190	1.0	8.5 students with assistant Sites with a Level 2 teacher for DHOH 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.	194/190	1.0	8.5 students with assistant Sites with a Level 2 teacher for DHOH 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.	
Level 1 Itinerant Teacher	194	1.0	18.5 students ¹ ¹ Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.	194	1.0	18.5 students ¹ ¹ Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.	
Preschool School-Based Teacher	194	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	194	1.0	8 students with assistant	
Resource Teacher Preschool Autism Class (PAC) Teacher	194 218	1.0 1.0	12 students 6 students with 2.0 assistants	194 218	1.0 1.0	12 students 6 students with 2.0 assistants	
						The Virginia staffing standards do not specify this service.	

Position	FY 2010 Approved Budget			FY 2011 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	State Accreditation Staffing Standards	Personnel	Criteria
Speech and Language Impaired Level 1 School-Based	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	1.0	68 students	
	194/190	1.0	8 students with assistant	194/190	1.0	8 students with assistant	1.0	8 students with assistant	
	194	1.0	13 students receiving either vision or orientation and mobility services ¹	194	1.0	13 students receiving either vision or orientation and mobility services ¹	The Virginia staffing standards do not specify this service.		
Related Services¹ <i>Adaptive Physical Education (APE)</i> Elementary	194	0.2	9 APE services at elementary cluster sites (those having more than 2 of: PD, ID, IDS, AUT, NCE). 14 APE services elsewhere.	194	0.2	20 APE services at elementary sites with 20 or more APE services.	See footnote 2.		
	194	0.17	9 APE services at secondary cluster sites (those having PD, ID, IDS, and AUT). 14 APE services elsewhere.	194	0.17	9 APE services at secondary sites with 9 or more APE services.	See footnote 2.		
Center-Based	194	1.0	Assigned according to DHOH, PD, ID, and IDS centers based on enrollment.	194	1.0	Assigned based on enrollment.	See footnote 2.		
Itinerant	194	0.5	10 APE services	194	0.5	11.5 APE services	See footnote 2.		
<i>Career and Transition</i> School-Based	Various	1.0	34 services	Various	1.0	34 services	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.		
	Various	1.0	54 services	Various	1.0	54 services			
	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA			
<i>Work Awareness</i>	Various	0.17	9 student periods, one planning period built in for each full teacher position allocated. 0.5 PHTA for every 27 student periods.	Various	0.17	9 student periods, one planning period built in for each full teacher position allocated. 0.5 PHTA for every 27 student periods.			

Special Education Staffing Standards

Position	FY 2010 Approved Budget		FY 2011 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
	Changes From the Previous Year are Highlighted in Blue					
<i>Assistive Technology for Students with Disabilities</i> Itinerant	218	1.0	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	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.
<i>Therapy Services</i> Itinerant	194	1.0	194	1.0	59 services for the first 945 services and then every 28 services.	Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.
					¹ 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. ² Virginia state standards define "physical education" as including special physical education, adapted physical education, movement education, and motor development. No specific staffing standards are defined.	

Position	FY 2010 Approved Budget			FY 2011 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing Standards Personnel	Criteria	
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
Assistant Principal	260	2.0	Per school	260	2.0	Per school	1.0	600 – 1,199 students	
Guidance Director	260	1.0	Per school	260	1.0	Per school	At least one guidance position must be on an 11-month contract.		
Guidance Counselor	203	1.0	270 students	203	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.	
Librarian/Assistant	218	1.0	Per school	218	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	1.0	Per school	194	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Safety and Security Assistant	190	1.5	Per school	190	1.5	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Classroom Teacher	194	Maximum teacher load is 61		194	Maximum teacher load is 61		See high school standards.		
Assessment Coach	194	0.5	Per school	194	0.5	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Office Personnel	260	1.0	Administrative assistant III	260	1.0	Administrative assistant III	1.0	599 or fewer students	
	260	1.0	Student information assistant III/IV	260	1.0	Student information assistant III/IV	The equivalent of one full-time additional office position shall be provided for each additional 600 students beyond 200 students.		
	219	1.0	Finance technician	219	1.0	Finance technician			
	260	1.0	Administrative assistant I	260	1.0	Administrative assistant I			
	199	1.0	Office assistant	199	1.0	Office assistant			
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	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.		

Alternative High School Staffing Standards

Position	FY 2010 Approved Budget			FY 2011 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Changes From the Previous Year are Highlighted in Blue									
Custodian	260	4.0-8.0	Per school	260	4.0-8.0	Per school			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	Language	1.0 13.5 L level students 1.0 17.5 1 level students 1.0 26.5 2 level students 1.0 61.5 3 & 4 level students Content (Teachers for science, social studies, and math modified for ESOL students.) 1.0 13.5 L level students 1.0 17.5 1 level students 1.0 26.5 2 level students	194	Language	1.0 14.0 1 level students 1.0 18.1 2 level students 1.0 27.4 3 level students 1.0 63.6 4 level students Content (Teachers for science, social studies, and math modified for ESOL students.) 1.0 14.0 1 level students 1.0 18.1 2 level students 1.0 27.4 3 level students			Federal and state guidelines mandate instructional support in English for limited English proficient students.
Instrumental String Music Teacher	194	Not provided		194	Not provided				Standards of Quality do not mandate a ratio; however, related services must be provided.
Reading Teacher	194	Not provided		194	Not provided				Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.
Work and Transition (WAT) Teacher	218	Assigned according to need for cooperative work instruction.		218	Assigned according to need for cooperative work instruction.				Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Title I Teacher		Not provided			Not provided				No state standards. The FCPS School Board staffs this program in accordance with federal guidelines.

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.

Instructional Supplies

The per-pupil rates for instructional supplies and textual materials are developed by Instructional Services. The per-pupil rates for instructional supplies were held to the FY 2007 approved level as part of the steps taken to balance the FY 2011 budget.

The FY 2011 instructional supply and textbook allocation to each school and center has been reduced by 15.0 percent. The rates in this section are prior to the one-time-only 15.0 percent reduction approved for FY 2011.

FY 2011 General Education Standard Allocation Highlights				
	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	-	-	-
Small School Allocation				
Enrollment less than 400	\$1,500.00	-	-	-
Enrollment 400 to 600	\$1,000.00	-	-	-
Per-Pupil Basal Material and Texts	\$96.39*	\$123.78	\$144.51	\$159.05
Per-Pupil Noncapital Equipment	\$8.00	\$8.00	\$10.00	\$10.00

*Approximately \$1.79 per pupil is held in a central account to fund the Developmental Reading Assessment (DRA) database which is used to record student scores and create school-level and division-level data reports for grades K-2.

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. These funds are budgeted within basal materials and texts.

Noncapital Equipment

Schools are allocated funds for noncapital equipment to expeditiously replace equipment. The cost estimates for consumable equipment are based on current prices and program needs. These funds are budgeted within instructional supplies.

Library Materials

Library funding is centrally budgeted in Instructional Services and used to maintain up-to-date collections of print, nonprint, and online materials that are resources for student learning. Funding of \$3.3 million is budgeted centrally and allocated to schools by the Library Information Services office on an as-needed basis.

General Education Standard Allocations

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.

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 also provided. These funds are budgeted within basal materials and texts.

Programs for Advanced Academic Students

An additional allocation for advanced academic programs is provided to each school, based on school membership:

School-based itinerant programs	\$1.00 per student
Regional center-based programs and school-based Level 4 programs	\$21.00 per student

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.

SASI Per Diem

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

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.

Computer Software

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

Custodial Supplies

Funding is distributed based on a formula that takes into consideration each school's square footage, student population, staff population, SACC enrollment, and academies enrollment.

Since FY 2008, custodial supplies for secondary and high schools (including alternative high schools) are provided under a Vendor Managed Inventory (VMI) program. The purpose of this system is to ensure schools have the supplies they need, based upon actual usage incurred. Funding for the program is centralized in the Office of Facilities Management.

Student Desks and Chairs

Schools projected to grow in membership are allocated \$105 per student for one standard student desk and one standard chair. These funds are budgeted within instructional supplies.

Field Trips

The Office of Transportation provides two student orientation field trips for rising middle school students and one orientation field trip for rising high school students. Funds are budgeted in the Office of Transportation.

Other

Allocations to all schools will be made for the purpose listed on the chart on the following page. For FY 2011, elementary, middle, and high schools will receive ten percent of the postage allocation to purchase stamps or United Parcel Services items. The remaining 90 percent is centralized to ensure savings from utilizing bulk-mail rates. Funding to support the purchase of accounting materials for the local school activity funds is provided to all schools.

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 creative teaching.
- Reallocate funds to schools for temporary office personnel to assist with unique requirements that cannot be supported by individual school budgets.

Funding in the amount of \$0.5 million is included in the Instructional Services budget for indigent students who want to participate in band and string music programs at the elementary, middle, and high school levels.

Membership fees of \$55,250 for the Virginia High School League and the National Athletic Trainers Association are budgeted centrally.

The cluster assistant superintendents and Department of Special Services are provided reserve accounts. These funds are allocated to schools and special education centers throughout the year to meet unprogrammed requirements. In addition, a reserve is provided for the Division Superintendent to fund requirements divisionwide.

General Education Standard Allocations

Other	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		\$11,767	\$15,574
Debate/Forensics/Newspaper			\$2,722
"It's Academic"			\$109
Police Security for Athletic Events			\$5,100
Accounting Materials (based on school membership)			
Membership: less than 600	\$150	\$175	\$300
600 to 799	\$200	\$175	\$300
800 to 1,599	\$200	\$225	\$300
1,600 to 2,099			\$440
2,100 to 3,499			\$490
3,500 or more			\$530
School Testing - Elementary (based on school membership)			
Membership: less than 600	\$3,500		
600 to 1,199	\$5,000		
1,200 to 1,799	\$6,500		
Middle schools will receive \$9,041 for school testing requirements. Special education centers will receive \$1,500 for school testing requirements.			
One assessment coach is provided at each high school. The two alternative high schools and Woodson Adult High School are provided a 0.5 position.			

Flexibility Reserve

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

Middle School Career and Technical Education

Instructional supplies allocations listed below reflect the requirements of the Career and Technical Education Office.

Instructional Supplies

Business and Information Technology
 Family & Consumer Sciences
 Technology Education
 Eye Protection Devices

Per-Pupil Allocation

\$15.00
 \$26.00
 \$15.00
 \$2.25

General Education Standard Allocations

High School Career and Technical Education and High School Academies

Per-pupil instructional supplies allocations listed on the following chart reflect requirements of the Career and Technical Education Office.

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
Cooperative Education	\$5.00
Family and Consumer Sciences	
Block Program	\$46.00
All Other Classes	\$27.00
Cooperative Education	\$5.00
Health and Medical Sciences	
Practical Nursing/Dental Careers/Fire & EMS	\$62.00
All Other Health and Medical Sciences Classes	
Single Period	\$18.50
Double Period	\$39.10
Eye Protection Devices	\$2.25
Marketing Education	
Cooperative Education	\$5.00
Academy Computer Related	
	\$41.96
Academy Noncomputer Related	
	\$15.00
Music (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$17.50
Technology Education	
Eye Protection Devices	\$2.25
Theater/Dance (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$19.00
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-service 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 general education program but appropriate to each disabling condition. Although the base rates for these allocations have not changed since FY 2007, this funding will be reduced by 15.0 percent due to an FY 2011 budget reduction, resulting in a lower effective rate, shown in the chart below.

Special Education Standard Allocations				
	FY 2010	FY 2011	FY 2010	FY 2011
	Instructional	Instructional	Textbooks	Textbooks
	Supplies	Supplies	Base	Effective
	Base Rate	Effective Rate	Rate	Rate
Elementary Programs				
Category A				
Level 1	\$9.02	\$7.67	\$7.59	\$6.45
Level 2	\$13.79	\$11.72	\$11.60	\$9.86
Elementary Centers	\$162.26	\$137.92	\$136.45	\$115.98
Comprehensive ED Services Site, Level 2 students	\$74.07	\$62.96	\$62.28	\$52.94
Category B				
Level 1	\$12.52	\$10.64	\$10.52	\$8.94
Level 2	\$37.18	\$31.60	\$31.26	\$26.57
Elementary Centers	\$88.68	\$75.38	\$74.57	\$63.38
Secondary Programs				
Category A				
Level 1	\$11.14	\$9.47	\$9.37	\$7.96
Level 2	\$18.84	\$16.01	\$15.84	\$13.46
Secondary Centers	\$220.26	\$187.22	\$185.23	\$157.45
Comprehensive ED Services Site, Level 2 students	\$86.15	\$73.23	\$72.45	\$61.58
Category B				
Level 1	\$23.98	\$20.38	\$20.17	\$17.14
Level 2	\$42.91	\$36.47	\$36.09	\$30.68
Secondary Centers	\$112.50	\$95.63	\$63.08	\$53.62
Preschool Programs				
Preschool Resource Services	\$23.10	\$19.64	-	-
Preschool Class-Based Services	\$249.50	\$212.08	-	-
Deaf/Hard-of-Hearing Program				
Level 1 Elementary	\$19.71	\$16.75	-	-
Level 1 Secondary	\$21.42	\$18.21	-	-
Level 2 Elementary	\$32.17	\$27.34	-	-
Level 2 Secondary	\$31.38	\$26.67	-	-
Centers	\$96.96	\$82.42	\$54.36	\$46.21
Per Teacher (1.0) Allocations				
Career and Transition Center Teachers	\$713.06	\$606.10	\$257.01	\$218.46
Work Awareness & Transition (WAT) Teachers	\$970.07	\$824.56	-	-

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

New Special Education Teacher Materials Allocation	
Category A	\$262.50
Category B	\$690.00
All other service areas	\$1,000.00
Preschool New Classroom Start Up Funds	\$7,000.00

Elementary School Activities—Extra Duty

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

\$406 Safety Patrol Advisor	\$1,655 Testing Coordinator
Student Council Association (SCA) Advisor	

Middle School Activities—Extra Duty

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

\$798 Band Director	\$1,655 Testing Coordinator
Choral Director	
Orchestra Director	\$2,879 Newspaper Advisor
	Yearbook Advisor
\$1,165 Literary Magazine Advisor	\$3,082 Student Council Association Advisor
\$1,442 Drama Coach	

High School Activities—Extra Duty

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

\$1,442 It's Academic Advisor	\$3,082 Assistant Director of Student Activities for:
Junior Class Advisor	Equipment and Facilities
Literary Magazine Advisor	Field Maintenance
Orchestra Director	Ticket Manager
\$2,049 Assistant Director of Student Activities for:	\$4,097 Athletic Trainer, Certified (ATC 2 - Winter)
Game Management I	Athletic Trainer, Certified (ATC 2 - Spring)
Game Management II	Band Director
	Newspaper Advisor
\$2,114 Choral Director	Student Council Association Advisor
Head Coach Forensics	Yearbook Advisor
Head Coach Debate	
Optional Position III (alternative high school only)	\$4,348 Assistant Director of Student Activities - Activities
Senior Class Advisor	Head Drama Coach
\$2,967 Assistant Marching Band Director	\$6,241 Athletic Trainer, Certified (ATC 2 - Fall)*
	\$6,816 Assistant Director of Student Activities - Athletics*

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

Supplements

High School Activities—Athletic Coaching

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

\$6,816	Head Coach Football*	\$2,967	Head Coach Boys' Winter Track Girls' Winter Track
\$5,179	Head Coach Cheerleading - Fall* Girls' Field Hockey* Girls' Volleyball*	Assistant Coach Baseball Boys' Basketball (2) Girls' Basketball (2) Girls' Softball Boys' Track Girls' Track Wrestling	
\$5,110	Assistant Coach Football (6)*	\$2,620	Head Coach Boys' Tennis Girls' Tennis
\$4,348	Head Coach Boys' Basketball Girls' Basketball	\$2,114	Head Coach Golf Assistant Coach Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Swimming Optional Position I Optional Position II
\$4,097	Head Coach Baseball Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Boys' Track Girls' Track Wrestling Cross Country*		
\$3,051	Head Coach Swimming Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*		

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

Special Education Center School Activities—Extra Duty

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

\$1,165	Literary Magazine Advisor (Cedar Lane and Quander Road Centers Only)	\$2,879	Yearbook Advisor (Burke, Cedar Lane, and Quander Road Centers Only)
\$1,655	Testing Coordinator		

FY 2011 TEACHER SALARY SCALE

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	44,000	45,436	46,893	49,433	50,834	52,853
1	2	44,389	45,825	47,281	49,823	51,224	53,242
2	3	44,789	46,225	47,681	50,223	51,624	53,642
3	4	45,640	47,076	48,532	51,074	52,475	54,493
4	5	46,553	47,989	49,445	51,987	53,388	55,406
5	6	47,577	49,013	50,469	53,011	54,412	56,430
6	7	48,956	50,393	51,849	54,391	55,792	57,810
7	8	50,474	51,910	53,367	55,909	57,309	59,328
8	9	52,089	53,525	54,982	57,524	58,924	60,943
9	10	53,756	55,192	56,649	59,191	60,592	62,610
10	11	55,476	56,913	58,369	60,911	62,311	64,330
11	12	57,252	58,688	60,144	62,687	64,087	66,106
12	13	59,084	60,520	61,976	64,519	65,919	67,938
13	14	60,974	62,410	63,867	66,409	67,809	69,828
14	15	62,926	64,362	65,818	68,360	69,761	71,779
15	16*	64,939	66,375	67,831	70,373	71,774	73,792
	17	67,017	68,453	69,909	72,451	73,852	75,870
	18	69,161	70,597	72,054	74,596	75,997	78,015
	19	71,374	72,810	74,267	76,809	78,209	80,228
	20	73,658	75,095	76,551	79,093	80,494	82,513
	21	76,016	77,452	78,908	81,451	82,851	84,870
	22	78,449	79,885	81,341	83,894	85,284	87,302
	Long 1**			82,907	85,467	86,849	88,869
	Long 2**			84,506	87,071	88,447	90,465
	Long 3**			86,136	88,708	90,076	92,094

FY 2011 EXTENDED DAY TEACHER SALARY SCALE

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	47,080	48,616	50,175	52,894	54,393	56,552
1	2	47,496	49,032	50,591	53,311	54,810	56,969
2	3	47,924	49,460	51,019	53,739	55,238	57,397
3	4	48,834	50,371	51,930	54,649	56,148	58,308
4	5	49,811	51,348	52,906	55,626	57,125	59,285
5	6	50,907	52,444	54,002	56,722	58,221	60,380
6	7	52,383	53,920	55,479	58,198	59,697	61,857
7	8	54,007	55,544	57,102	59,822	61,321	63,481
8	9	55,736	57,272	58,831	61,551	63,049	65,209
9	10	57,519	59,056	60,614	63,335	64,833	66,993
10	11	59,360	60,896	62,455	65,175	66,673	68,833
11	12	61,259	62,796	64,355	67,075	68,573	70,733
12	13	63,219	64,756	66,315	69,035	70,533	72,693
13	14	65,242	66,779	68,337	71,057	72,556	74,716
14	15	67,331	68,867	70,426	73,145	74,644	76,804
15	16*	69,485	71,021	72,580	75,300	76,798	78,958
	17	71,708	73,244	74,803	77,523	79,021	81,181
	18	74,002	75,539	77,098	79,818	81,317	83,477
	19	76,371	77,907	79,466	82,186	83,684	85,844
	20	78,815	80,351	81,910	84,630	86,129	88,288
	21	81,337	82,873	84,432	87,152	88,651	90,811
	22	83,940	85,477	87,035	89,766	91,254	93,414
	Long 1**			88,711	91,450	92,929	95,090
	Long 2**			90,421	93,166	94,638	96,798
	Long 3**			92,165	94,918	96,382	98,541

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 22 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

FY 2011 TEACHER SALARY SCALE

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	44,907	46,372	47,859	50,453	51,883	53,942
1	2	45,304	46,770	48,256	50,850	52,280	54,340
2	3	45,712	47,178	48,665	51,259	52,688	54,748
3	4	46,581	48,046	49,533	52,127	53,557	55,617
4	5	47,512	48,978	50,465	53,059	54,488	56,548
5	6	48,558	50,023	51,510	54,104	55,534	57,594
6	7	49,966	51,432	52,918	55,513	56,942	59,002
7	8	51,515	52,981	54,467	57,062	58,491	60,551
8	9	53,163	54,629	56,116	58,710	60,139	62,199
9	10	54,864	56,330	57,817	60,412	61,841	63,901
10	11	56,620	58,086	59,573	62,167	63,596	65,656
11	12	58,432	59,898	61,384	63,979	65,409	67,469
12	13	60,302	61,768	63,254	65,849	67,278	69,338
13	14	62,231	63,697	65,183	67,778	69,207	71,267
14	15	64,223	65,689	67,175	69,770	71,199	73,259
15	16*	66,278	67,744	69,230	71,824	73,254	75,314
	17	68,398	69,864	71,351	73,945	75,374	77,435
	18	70,587	72,053	73,540	76,135	77,564	79,624
	19	72,846	74,312	75,798	78,393	79,822	81,882
	20	75,177	76,643	78,130	80,724	82,154	84,214
	21	77,583	79,049	80,535	83,130	84,560	86,620
	22	80,066	81,532	83,018	85,624	87,042	89,102
	Long 1**			84,617	87,229	88,640	90,702
	Long 2**			86,248	88,866	90,270	92,331
	Long 3**			87,912	90,537	91,933	93,993

FY 2011 EXTENDED DAY TEACHER SALARY SCALE

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	48,050	49,618	51,210	53,984	55,514	57,718
1	2	48,475	50,043	51,634	54,410	55,940	58,144
2	3	48,912	50,480	52,071	54,847	56,376	58,581
3	4	49,841	51,410	53,000	55,776	57,306	59,510
4	5	50,838	52,407	53,997	56,773	58,303	60,507
5	6	51,957	53,525	55,116	57,892	59,421	61,625
6	7	53,463	55,032	56,622	59,398	60,928	63,132
7	8	55,121	56,689	58,280	61,056	62,585	64,790
8	9	56,885	58,453	60,044	62,820	64,349	66,553
9	10	58,705	60,273	61,864	64,641	66,170	68,374
10	11	60,584	62,152	63,743	66,519	68,048	70,252
11	12	62,522	64,091	65,681	68,458	69,987	72,192
12	13	64,523	66,091	67,682	70,459	71,988	74,192
13	14	66,587	68,156	69,746	72,522	74,052	76,256
14	15	68,719	70,287	71,878	74,653	76,183	78,388
15	16*	70,917	72,486	74,076	76,852	78,382	80,586
	17	73,186	74,755	76,345	79,121	80,650	82,855
	18	75,528	77,097	78,687	81,464	82,993	85,198
	19	77,945	79,514	81,104	83,880	85,410	87,614
	20	80,440	82,008	83,599	86,375	87,905	90,109
	21	83,014	84,582	86,173	88,949	90,479	92,683
	22	85,671	87,239	88,830	91,617	93,135	95,340
	Long 1**			90,540	93,335	94,845	97,051
	Long 2**			92,286	95,087	96,589	98,794
	Long 3**			94,065	96,875	98,369	100,573

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 22 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



FY 2011 TEACHER SALARY SCALE 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	46,041	47,543	49,068	51,727	53,193	55,304
1	2	46,448	47,951	49,475	52,134	53,601	55,712
2	3	46,866	48,369	49,893	52,553	54,019	56,131
3	4	47,757	49,260	50,784	53,444	54,909	57,021
4	5	48,712	50,215	51,739	54,399	55,864	57,976
5	6	49,784	51,287	52,811	55,470	56,936	59,048
6	7	51,228	52,730	54,254	56,914	58,380	60,492
7	8	52,816	54,318	55,843	58,502	59,968	62,080
8	9	54,506	56,008	57,533	60,193	61,658	63,770
9	10	56,250	57,753	59,277	61,937	63,403	65,515
10	11	58,050	59,553	61,077	63,737	65,202	67,314
11	12	59,908	61,410	62,935	65,595	67,060	69,173
12	13	61,825	63,327	64,852	67,512	68,977	71,089
13	14	63,803	65,305	66,829	69,490	70,955	73,067
14	15	65,845	67,348	68,872	71,531	72,997	75,109
15	16*	67,951	69,454	70,978	73,638	75,104	77,216
	17	70,126	71,628	73,153	75,812	77,278	79,390
	18	72,370	73,873	75,397	78,057	79,523	81,635
	19	74,686	76,188	77,712	80,372	81,838	83,950
	20	77,076	78,578	80,102	82,763	84,228	86,340
	21	79,542	81,045	82,569	85,229	86,695	88,807
	22	82,088	83,591	85,115	87,786	89,240	91,353
	Long 1**			86,754	89,432	90,879	92,992
	Long 2**			88,426	91,110	92,550	94,662
	Long 3**			90,132	92,823	94,255	96,367

FY 2011 EXTENDED DAY TEACHER SALARY SCALE 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	49,264	50,871	52,503	55,348	56,916	59,176
1	2	49,699	51,307	52,938	55,784	57,353	59,612
2	3	50,147	51,755	53,386	56,232	57,800	60,060
3	4	51,100	52,708	54,339	57,185	58,753	61,013
4	5	52,122	53,730	55,361	58,207	59,775	62,035
5	6	53,269	54,877	56,507	59,353	60,922	63,182
6	7	54,814	56,421	58,052	60,898	62,466	64,727
7	8	56,513	58,121	59,751	62,598	64,166	66,426
8	9	58,321	59,929	61,560	64,406	65,974	68,234
9	10	60,188	61,795	63,426	66,273	67,841	70,101
10	11	62,114	63,722	65,352	68,198	69,766	72,026
11	12	64,101	65,709	67,340	70,187	71,755	74,015
12	13	66,152	67,760	69,391	72,238	73,806	76,066
13	14	68,269	69,877	71,508	74,354	75,922	78,182
14	15	70,454	72,062	73,693	76,539	78,107	80,367
15	16*	72,708	74,316	75,947	78,793	80,361	82,621
	17	75,034	76,642	78,273	81,119	82,687	84,947
	18	77,436	79,044	80,674	83,521	85,089	87,349
	19	79,914	81,522	83,152	85,998	87,566	89,827
	20	82,471	84,079	85,710	88,556	90,124	92,384
	21	85,110	86,718	88,349	91,195	92,764	95,023
	22	87,834	89,442	91,073	93,931	95,487	97,747
	Long 1**			92,827	95,692	97,240	99,501
	Long 2**			94,616	97,488	99,029	101,289
	Long 3**			96,441	99,321	100,853	103,113

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 22 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step

Eligibility for longevity step 3 is two years on longevity step 2



Salary Scales

FY 2011 TEACHER SALARY SCALE 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	47,175	48,714	50,277	53,001	54,503	56,667
1	2	47,592	49,132	50,693	53,419	54,921	57,085
2	3	48,021	49,561	51,122	53,848	55,349	57,514
3	4	48,933	50,473	52,035	54,760	56,262	58,426
4	5	49,912	51,452	53,013	55,739	57,240	59,404
5	6	51,010	52,550	54,111	56,837	58,338	60,503
6	7	52,489	54,029	55,591	58,316	59,818	61,982
7	8	54,117	55,656	57,218	59,943	61,445	63,609
8	9	55,848	57,388	58,950	61,675	63,177	65,341
9	10	57,635	59,175	60,737	63,463	64,964	67,129
10	11	59,480	61,020	62,581	65,307	66,808	68,972
11	12	61,383	62,923	64,485	67,211	68,712	70,877
12	13	63,347	64,887	66,449	69,175	70,676	72,840
13	14	65,374	66,914	68,476	71,201	72,703	74,867
14	15	67,467	69,007	70,568	73,293	74,795	76,959
15	16*	69,625	71,165	72,727	75,452	76,953	79,118
	17	71,853	73,393	74,954	77,680	79,181	81,345
	18	74,152	75,692	77,254	79,980	81,481	83,645
	19	76,525	78,065	79,627	82,352	83,853	86,018
	20	78,974	80,514	82,075	84,801	86,303	88,467
	21	81,501	83,041	84,603	87,329	88,830	90,994
	22	84,110	85,650	87,211	89,948	91,438	93,603
	Long 1**			88,890	91,635	93,117	95,282
	Long 2**			90,604	93,355	94,830	96,994
	Long 3**			92,352	95,110	96,577	98,740

FY 2011 EXTENDED DAY TEACHER SALARY SCALE 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	50,477	52,124	53,796	56,711	58,318	60,633
1	2	50,923	52,571	54,242	57,158	58,765	61,081
2	3	51,382	53,030	54,701	57,617	59,224	61,540
3	4	52,359	54,006	55,677	58,593	60,200	62,516
4	5	53,406	55,053	56,724	59,641	61,247	63,563
5	6	54,581	56,228	57,899	60,815	62,422	64,738
6	7	56,164	57,811	59,482	62,398	64,005	66,321
7	8	57,905	59,552	61,223	64,140	65,746	68,062
8	9	59,758	61,405	63,076	65,992	67,599	69,915
9	10	61,670	63,318	64,989	67,905	69,512	71,828
10	11	63,644	65,291	66,962	69,878	71,485	73,800
11	12	65,680	67,328	68,999	71,915	73,522	75,838
12	13	67,782	69,429	71,100	74,017	75,623	77,939
13	14	69,950	71,598	73,269	76,185	77,792	80,108
14	15	72,189	73,837	75,508	78,424	80,031	82,347
15	16*	74,499	76,147	77,817	80,734	82,340	84,656
	17	76,882	78,530	80,201	83,117	84,724	87,040
	18	79,343	80,991	82,662	85,578	87,185	89,501
	19	81,882	83,529	85,200	88,117	89,723	92,039
	20	84,502	86,150	87,821	90,737	92,344	94,660
	21	87,206	88,854	90,525	93,442	95,048	97,364
	22	89,998	91,645	93,316	96,244	97,839	100,155
	Long 1**			95,113	98,049	99,635	101,952
	Long 2**			96,946	99,889	101,468	103,784
	Long 3**			98,816	101,767	103,337	105,652

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 22 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



FY 2011 TEACHER SALARY SCALE

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	49,443	51,056	52,694	55,549	57,123	59,391
1	2	49,880	51,494	53,130	55,987	57,561	59,829
2	3	50,330	51,943	53,580	56,437	58,010	60,279
3	4	51,286	52,900	54,536	57,393	58,966	61,235
4	5	52,312	53,925	55,562	58,419	59,992	62,260
5	6	53,463	55,076	56,713	59,569	61,143	63,411
6	7	55,013	56,627	58,263	61,120	62,694	64,962
7	8	56,718	58,332	59,969	62,825	64,399	66,667
8	9	58,533	60,147	61,784	64,640	66,214	68,482
9	10	60,406	62,020	63,657	66,514	68,088	70,356
10	11	62,339	63,953	65,590	68,446	70,020	72,288
11	12	64,334	65,948	67,585	70,442	72,016	74,284
12	13	66,393	68,007	69,644	72,501	74,074	76,342
13	14	68,517	70,131	71,768	74,624	76,198	78,466
14	15	70,710	72,324	73,961	76,817	78,391	80,659
15	16*	72,972	74,586	76,223	79,080	80,653	82,921
	17	75,307	76,921	78,558	81,414	82,988	85,256
	18	77,717	79,331	80,968	83,825	85,399	87,667
	19	80,204	81,818	83,455	86,311	87,885	90,153
	20	82,771	84,385	86,021	88,878	90,452	92,720
	21	85,420	87,033	88,670	91,527	93,101	95,369
	22	88,154	89,768	91,404	94,272	95,834	98,103
	Long 1**			93,164	96,040	97,594	99,863
	Long 2**			94,960	97,843	99,389	101,657
	Long 3**			96,792	99,682	101,220	103,488

FY 2011 EXTENDED DAY TEACHER SALARY SCALE

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	52,904	54,630	56,382	59,437	61,122	63,548
1	2	53,372	55,098	56,850	59,906	61,591	64,017
2	3	53,853	55,579	57,331	60,387	62,071	64,498
3	4	54,876	56,603	58,354	61,410	63,094	65,521
4	5	55,974	57,700	59,451	62,508	64,192	66,619
5	6	57,205	58,932	60,683	63,739	65,423	67,850
6	7	58,864	60,591	62,342	65,398	67,082	69,509
7	8	60,689	62,416	64,167	67,223	68,907	71,334
8	9	62,631	64,357	66,109	69,165	70,849	73,276
9	10	64,635	66,362	68,113	71,170	72,854	75,281
10	11	66,703	68,430	70,181	73,238	74,922	77,349
11	12	68,838	70,565	72,316	75,373	77,057	79,484
12	13	71,040	72,767	74,519	77,576	79,259	81,686
13	14	73,313	75,040	76,791	79,848	81,532	83,959
14	15	75,660	77,387	79,138	82,194	83,878	86,306
15	16*	78,081	79,808	81,559	84,615	86,299	88,726
	17	80,579	82,306	84,057	87,113	88,797	91,224
	18	83,157	84,884	86,636	89,693	91,377	93,804
	19	85,819	87,545	89,297	92,353	94,037	96,464
	20	88,565	90,292	92,043	95,100	96,784	99,211
	21	91,399	93,126	94,877	97,934	99,618	102,045
	22	94,325	96,052	97,802	100,872	102,543	104,970
	Long 1**			99,686	102,763	104,425	106,854
	Long 2**			101,607	104,692	106,346	108,773
	Long 3**			103,567	106,660	108,305	110,732

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 22 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

FY 2011 TEACHER SALARY SCALE 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	52,165	53,867	55,594	58,607	60,268	62,660
1	2	52,626	54,328	56,055	59,069	60,730	63,122
2	3	53,100	54,802	56,530	59,543	61,204	63,597
3	4	54,109	55,812	57,538	60,552	62,212	64,606
4	5	55,191	56,894	58,621	61,634	63,295	65,688
5	6	56,405	58,108	59,835	62,848	64,509	66,902
6	7	58,041	59,744	61,471	64,484	66,145	68,538
7	8	59,841	61,543	63,270	66,284	67,944	70,337
8	9	61,755	63,458	65,185	68,199	69,859	72,252
9	10	63,732	65,434	67,161	70,176	71,836	74,229
10	11	65,771	67,474	69,201	72,214	73,874	76,268
11	12	67,876	69,578	71,305	74,319	75,980	78,373
12	13	70,048	71,750	73,477	76,492	78,151	80,545
13	14	72,289	73,991	75,718	78,732	80,392	82,786
14	15	74,603	76,305	78,032	81,046	82,706	85,099
15	16*	76,989	78,692	80,419	83,433	85,093	87,486
	17	79,453	81,155	82,882	85,896	87,556	89,949
	18	81,995	83,698	85,425	88,439	90,099	92,493
	19	84,619	86,322	88,049	91,062	92,723	95,116
	20	87,327	89,030	90,757	93,771	95,431	97,824
	21	90,122	91,824	93,551	96,565	98,226	100,619
	22	93,006	94,709	96,436	99,462	101,110	103,503
	Long 1**			98,292	101,327	102,966	105,360
	Long 2**			100,187	103,229	104,860	107,253
	Long 3**			102,119	105,169	106,791	109,184

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 22 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



FY 2011 INSTRUCTIONAL ASSISTANT SALARY SCALE

Initial Placement with the following years of experience	Step	Regular Day					Extended Day	
		190-day	193-day	208-day	218-day	260-day	190-day	193-day
0	1	19,400	19,706	21,237	22,259	23,484	20,758	21,085
1	2	19,673	19,983	21,536	22,572	23,814	21,050	21,382
2	3	19,873	20,187	21,756	22,802	24,057	21,264	21,600
3,4	4	20,668	20,994	22,626	23,714	25,019	22,115	22,464
5	5	21,495	21,835	23,532	24,663	26,021	23,000	23,363
6	6	22,354	22,707	24,472	25,649	27,061	23,919	24,297
7	7	23,249	23,616	25,452	26,675	28,144	24,877	25,269
8	8	24,178	24,559	26,468	27,741	29,268	25,870	26,279
9	9	25,145	25,542	27,528	28,851	30,439	26,905	27,330
10	10*	26,152	26,565	28,629	30,006	31,658	27,983	28,424
	11	27,092	27,520	29,659	31,085	32,796	28,989	29,447
	12	28,069	28,512	30,728	32,205	33,978	30,034	30,508
	13	29,078	29,537	31,833	33,363	35,200	31,114	31,605
	14	30,125	30,601	32,979	34,565	36,468	32,234	32,743
	15	31,090	31,581	34,035	35,672	37,635	33,266	33,792
	16	32,085	32,591	35,124	36,813	38,839	34,331	34,873
	17	33,112	33,635	36,249	37,992	40,083	35,430	35,989
	18	34,171	34,711	37,409	39,207	41,365	36,563	37,141
	19	35,265	35,822	38,606	40,462	42,689	37,733	38,329
	20	36,394	36,969	39,842	41,757	44,056	38,941	39,556
	21	37,558	38,151	41,116	43,093	45,465	40,187	40,822
	22	38,759	39,371	42,431	44,471	46,919	41,472	42,127
	Long**	39,534	40,158	43,279	45,360	47,857	42,301	42,969

* Maximum entry step

** Eligibility for the longevity step is two years on step 22





FY 2011 UNIFIED SCALE
260-day (12-month)
Annual

Step Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long	
US-01	16,972																			
US-02	20,759	21,641	22,507	23,406	24,343	25,316	26,203	27,120	28,069	29,051	29,923	30,820	31,745	32,539	33,352	34,186	35,041	35,917	36,635	
US-03	22,468	23,423	24,360	25,335	26,348	27,402	28,361	29,354	30,381	31,444	32,388	33,359	34,360	35,219	36,100	37,002	37,927	38,876	39,653	
US-04	23,374	24,367	25,342	26,356	27,410	28,507	29,505	30,537	31,606	32,712	33,694	34,705	35,746	36,639	37,556	38,494	39,457	40,443	41,252	
US-05	24,314	25,348	26,361	27,417	28,513	29,653	30,691	31,765	32,877	34,028	35,048	36,100	37,183	38,112	39,065	40,042	41,043	42,069	42,911	
US-06	25,296	26,371	27,426	28,523	29,664	30,850	31,930	33,048	34,204	35,402	36,463	37,558	38,685	39,651	40,643	41,659	42,700	43,768	44,643	
US-07	26,313	27,431	28,529	29,670	30,857	32,091	33,214	34,376	35,580	36,824	37,930	39,068	40,240	41,246	42,277	43,334	44,417	45,528	46,438	
US-08	27,373	28,536	29,678	30,865	32,100	33,384	34,552	35,761	37,013	38,309	39,458	40,642	41,861	42,908	43,981	45,080	46,207	47,362	48,310	
US-09	28,476	29,686	30,873	32,109	33,392	34,728	35,944	37,202	38,504	39,851	41,047	42,278	43,547	44,635	45,752	46,895	48,067	49,269	50,255	
US-10	29,622	30,881	32,116	33,401	34,737	36,126	37,391	38,700	40,054	41,456	42,699	43,981	45,300	46,433	47,593	48,783	50,003	51,253	52,278	
US-11	30,813	32,123	33,407	34,743	36,133	37,579	38,894	40,255	41,664	43,122	44,416	45,748	47,121	48,299	49,506	50,744	52,013	53,313	54,379	
US-12	32,051	33,414	34,750	36,141	37,586	39,090	40,458	41,873	43,339	44,856	46,202	47,588	49,016	50,241	51,497	52,784	54,104	55,456	56,565	
US-13	33,340	34,757	36,147	37,593	39,097	40,661	42,084	43,557	45,082	46,659	48,059	49,501	50,986	52,261	53,567	54,906	56,279	57,686	58,840	
US-14	34,680	36,154	37,600	39,104	40,668	42,295	43,776	45,308	46,894	48,534	49,991	51,491	53,036	54,362	55,721	57,113	58,541	60,005	61,205	
US-15	36,074	37,607	39,111	40,676	42,303	43,995	45,535	47,128	48,778	50,485	52,000	53,560	55,167	56,546	57,959	59,408	60,894	62,416	63,665	
US-16	37,524	39,119	40,684	42,311	44,004	45,764	47,365	49,023	50,739	52,515	54,090	55,713	57,385	58,819	60,290	61,797	63,342	64,925	66,224	
US-17	39,033	40,692	42,319	44,012	45,773	47,604	49,270	50,994	52,779	54,627	56,265	57,953	59,692	61,184	62,713	64,281	65,888	67,536	68,887	
US-18	40,603	42,328	44,021	45,782	47,613	49,518	51,251	53,044	54,901	56,823	58,528	60,284	62,092	63,645	65,235	66,867	68,538	70,252	71,657	
US-19	44,703	46,603	48,467	50,406	52,422	54,519	56,427	58,403	60,446	62,562	64,439	66,372	68,363	70,072	71,824	73,619	75,460	77,346	78,893	
US-20	46,501	48,477	50,416	52,433	54,530	56,711	58,696	60,751	62,877	65,078	67,030	69,041	71,112	72,890	74,712	76,580	78,495	80,457	82,066	
US-21	48,365	50,421	52,438	54,535	56,717	58,985	61,050	63,187	65,398	67,687	69,718	71,810	73,963	75,813	77,708	79,651	81,642	83,683	85,357	
US-22	50,307	52,445	54,543	56,725	58,994	61,354	63,501	65,723	68,024	70,405	72,517	74,692	76,933	78,857	80,828	82,849	84,920	87,043	88,785	
US-23	55,389	57,742	60,052	62,454	64,952	67,551	69,915	72,362	74,895	77,516	79,841	82,236	84,704	86,821	88,992	91,217	93,497	95,835	97,751	
US-24	57,610	60,058	62,461	64,960	67,558	70,260	72,719	75,265	77,899	80,626	83,045	85,535	88,101	90,304	92,562	94,876	97,248	99,679	101,673	
US-25	59,922	62,469	64,967	67,566	70,269	73,080	75,637	78,285	81,024	83,861	86,377	88,968	91,637	93,928	96,276	98,683	101,150	103,679	105,752	
US-26	62,326	64,975	67,574	70,277	73,088	76,012	78,672	81,425	84,276	87,226	89,842	92,537	95,314	97,696	100,140	102,643	105,209	107,839	109,996	
US-27	64,826	67,581	70,284	73,096	76,020	79,060	81,828	84,691	87,665	90,724	93,445	96,248	99,136	101,614	104,155	106,759	109,428	112,164	114,407	
US-28	67,426	70,290	73,102	76,027	79,068	82,230	85,108	88,088	91,171	94,361	97,192	100,108	103,111	105,689	108,331	111,040	113,816	116,661	118,994	
US-29	70,130	73,111	76,035	79,076	82,240	85,529	88,522	91,621	94,828	98,146	101,091	104,124	107,247	109,929	112,677	115,494	118,381	121,340	123,767	
US-30	72,942	76,042	79,084	82,247	85,537	88,959	92,072	95,294	98,630	102,083	105,145	108,299	111,548	114,337	117,195	120,125	123,128	126,207	128,731	
US-31	75,864	79,089	82,252	85,543	88,964	92,522	95,761	99,113	102,582	106,172	109,358	112,638	116,017	118,917	121,890	124,938	128,061	131,263	133,888	
US-32	78,904	82,257	85,548	88,970	92,529	96,230	99,598	103,084	106,691	110,426	113,738	117,150	120,666	123,682	126,774	129,943	133,192	136,522	139,252	
US-33	82,060	85,547	88,970	92,529	96,230	100,079	103,582	107,207	110,959	114,843	118,288	121,836	125,493	128,630	131,845	135,141	138,520	141,983	144,822	
LT	124,938	129,935	134,483	139,190	143,366	147,666	151,358	155,142	158,245	161,410	164,638	167,931	171,290	174,716	178,210	181,774				

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.



FY 2011 UNIFIED SCALE
Less-than-260-day
Annual

Days	Grade	Daily Hours	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long
183	US-17	7.0	26,316	27,435	28,532	29,673	30,860	32,095	33,218	34,381	35,584	36,830	37,934	39,072	40,245	41,251	42,282	43,339	44,422	45,533	46,444
183	US-18	7.0	27,375	28,538	29,680	30,866	32,101	33,385	34,554	35,763	37,015	38,310	39,460	40,644	41,863	42,910	43,982	45,082	46,209	47,364	48,312
188	US-04	7.5	17,346	18,083	18,807	19,559	20,341	21,155	21,896	22,662	23,455	24,276	25,004	25,754	26,527	27,190	27,870	28,567	29,281	30,013	30,613
188	US-04	8	18,502	19,289	20,060	20,863	21,697	22,565	23,355	24,173	25,019	25,894	26,671	27,471	28,295	29,003	29,728	30,471	31,233	32,014	32,654
190	US-07	7.5	19,735	20,573	21,397	22,252	23,142	24,068	24,910	25,782	26,685	27,618	28,447	29,301	30,180	30,934	31,708	32,500	33,313	34,145	34,828
190	US-07	8.0	21,050	21,945	22,823	23,736	24,685	25,672	26,571	27,501	28,464	29,459	30,344	31,254	32,192	32,997	33,821	34,667	35,534	36,422	37,150
190	US-09	7.5	21,357	22,264	23,155	24,081	25,044	26,046	26,958	27,901	28,878	29,888	30,785	31,709	32,660	33,476	34,314	35,171	36,050	36,952	37,691
190	US-11	7.5	23,109	24,092	25,055	26,057	27,100	28,184	29,171	30,191	31,248	32,342	33,312	34,311	35,340	36,224	37,129	38,058	39,009	39,985	40,784
190	US-11	8.0	24,650	25,698	26,725	27,795	28,906	30,063	31,115	32,204	33,331	34,498	35,532	36,599	37,696	38,639	39,605	40,595	41,610	42,650	43,503
193	US-17	7.5	29,737	31,000	32,240	33,530	34,871	36,266	37,536	38,849	40,209	41,617	42,865	44,151	45,475	46,613	47,778	48,972	50,196	51,451	52,481
193	US-18	7.5	30,933	32,247	33,537	34,878	36,274	37,725	39,045	40,411	41,826	43,290	44,589	45,927	47,304	48,487	49,699	50,942	52,215	53,521	54,591
193	US-20	7.5	35,426	36,932	38,409	39,945	41,543	43,205	44,717	46,282	47,902	49,579	51,066	52,598	54,176	55,530	56,919	58,342	59,801	61,296	62,522
194	US-18	8.0	33,166	34,575	35,958	37,396	38,892	40,448	41,864	43,329	44,846	46,415	47,808	49,242	50,719	51,987	53,287	54,619	55,985	57,384	58,532
194	US-19	8.0	36,515	38,067	39,589	41,174	42,820	44,533	46,092	47,706	49,375	51,103	52,637	54,216	55,842	57,238	58,669	60,135	61,639	63,180	64,443
194	US-20	8.0	37,984	39,598	41,182	42,829	44,542	46,324	47,945	49,624	51,360	53,168	54,753	56,395	58,087	59,539	61,028	62,554	64,118	65,721	67,035
199	US-08	8.0	22,936	23,911	24,867	25,862	26,897	27,972	28,951	29,964	31,013	32,099	33,062	34,053	35,075	35,952	36,851	37,773	38,717	39,685	40,478
199	US-09	8.0	23,859	24,873	25,868	26,904	27,979	29,099	30,117	31,171	32,262	33,391	34,393	35,425	36,488	37,400	38,335	39,293	40,275	41,282	42,108
199	US-10	8.0	24,820	25,875	26,910	27,987	29,106	30,270	31,329	32,426	33,561	34,736	35,777	36,851	37,957	38,906	39,878	40,875	41,897	42,944	43,803
199	US-11	8.0	25,818	26,915	27,991	29,111	30,276	31,487	32,589	33,730	34,910	36,132	37,216	38,332	39,482	40,169	41,481	42,518	43,581	44,671	45,564
199	US-12	8.0	26,855	27,997	29,117	30,282	31,493	32,753	33,899	35,085	36,314	37,585	38,712	39,874	41,070	42,096	43,149	44,227	45,333	46,466	47,396
199	US-14	8.0	29,058	30,293	31,505	32,765	34,076	35,439	36,679	37,963	39,292	40,667	41,887	43,143	44,438	45,549	46,688	47,855	49,051	50,278	51,283
199	US-19	8.0	37,457	39,048	40,610	42,235	43,924	45,681	47,280	48,935	50,647	52,420	53,993	55,613	57,281	58,713	60,181	61,685	63,228	64,808	66,104
199	US-22	8.0	42,152	43,943	45,701	47,529	49,431	51,408	53,207	55,069	56,997	58,992	60,761	62,584	64,462	66,074	67,725	69,419	71,154	72,933	74,392
199	US-24	8.0	48,271	50,323	52,336	54,429	56,607	58,871	60,931	63,064	65,271	67,556	69,582	71,669	73,819	75,665	77,557	79,496	81,483	83,520	85,191
209	US-20	8.0	40,921	42,660	44,367	46,141	47,987	49,906	51,653	53,461	55,332	57,269	59,183	60,756	62,578	64,143	65,747	67,391	69,076	70,803	72,219
209	US-23	8.0	48,742	50,814	52,846	54,960	57,158	59,445	61,525	63,679	65,908	68,214	70,261	72,368	74,539	76,403	78,313	80,271	82,278	84,335	86,022
209	US-24	8.0	50,697	52,851	54,966	57,164	59,451	61,829	63,993	66,233	68,551	70,950	73,079	75,271	77,529	79,467	81,454	83,490	85,578	87,717	89,472

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.

Salary Scales



FY 2011 UNIFIED SCALE Less-than-260-day Annual

Days	Grade	Daily Hours	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long
214	US-08	8.0	24,664	25,713	26,742	27,811	28,924	30,080	31,133	32,223	33,351	34,519	35,554	36,620	37,719	38,662	39,629	40,620	41,635	42,676	43,529
214	US-09	8.0	25,658	26,748	27,818	28,932	30,088	31,292	32,387	33,521	34,694	35,908	36,986	38,095	39,238	40,219	41,225	42,255	43,311	44,394	45,282
214	US-10	8.0	26,691	27,825	28,938	30,096	31,300	32,552	33,691	34,870	36,091	37,354	38,474	39,629	40,818	41,838	42,884	43,956	45,055	46,181	47,105
219	US-08	8.0	25,241	26,314	27,366	28,461	29,600	30,783	31,861	32,976	34,130	35,325	36,385	37,476	38,600	39,566	40,555	41,569	42,608	43,673	44,547
219	US-09	8.0	26,257	27,373	28,468	29,608	30,791	32,023	33,144	34,304	35,504	36,747	37,850	38,985	40,155	41,168	42,188	43,242	44,323	45,431	46,340
219	US-10	8.0	27,314	28,475	29,614	30,799	32,031	33,312	34,478	35,685	36,934	38,227	39,373	40,555	41,771	42,816	43,886	44,983	46,108	47,260	48,206
219	US-11	7.5	26,637	27,769	28,879	30,035	31,236	32,486	33,623	34,799	36,017	37,278	38,396	39,548	40,734	41,763	42,797	43,867	44,963	46,088	47,009
219	US-12	8.0	29,555	30,811	32,043	33,325	34,658	36,045	37,306	38,612	39,963	41,362	42,603	43,881	45,197	46,327	47,485	48,672	49,889	51,137	52,159
219	US-13	8.0	30,743	32,050	33,331	34,665	36,052	37,494	38,806	40,164	41,570	43,025	44,316	45,645	47,014	48,190	49,395	50,629	51,895	53,192	54,256
219	US-14	8.0	31,979	33,338	34,671	36,058	37,501	39,001	40,366	41,779	43,241	44,754	46,097	47,480	48,904	50,127	51,380	52,664	53,981	55,331	56,438
219	US-15	8.0	33,264	34,678	36,065	37,507	39,008	40,568	41,988	43,457	44,978	46,552	47,949	49,388	50,870	52,141	53,445	54,781	56,150	57,554	58,705
219	US-16	8.0	34,601	36,072	37,515	39,015	40,576	42,199	43,676	45,204	46,786	48,424	49,876	51,373	52,915	54,238	55,593	56,983	58,408	59,868	61,065
219	US-17	8.0	35,992	37,522	39,023	40,584	42,207	43,896	45,432	47,022	48,668	50,371	51,882	53,439	55,042	56,418	57,828	59,274	60,756	62,275	63,521
219	US-19	8.0	41,221	42,973	44,691	46,480	48,339	50,272	52,032	53,853	55,737	57,688	59,420	61,202	63,038	64,614	66,229	67,885	69,582	71,321	72,748
219	US-21	8.0	44,598	46,493	48,353	50,287	52,299	54,391	56,294	58,265	60,304	62,415	64,287	66,216	68,202	69,907	71,655	73,446	75,282	77,165	78,708
219	US-22	8.0	46,388	48,360	50,295	52,306	54,399	56,575	58,555	60,604	62,725	64,921	66,868	68,874	70,941	72,714	74,532	76,395	78,305	80,263	81,869
219	US-23	8.0	51,074	53,245	55,374	57,589	59,893	62,289	64,469	66,725	69,061	71,478	73,622	75,830	78,106	80,058	82,060	84,111	86,214	88,370	90,137
219	US-24	8.0	53,122	55,380	57,596	59,900	62,296	64,787	67,055	69,402	71,831	74,345	76,576	78,872	81,238	83,270	85,352	87,485	89,673	91,914	93,753
219	US-25	8.0	55,254	57,603	59,907	62,303	64,795	67,387	69,745	72,187	74,713	77,328	79,648	82,038	84,499	86,612	88,777	90,996	93,271	95,602	97,515
219	US-26	8.0	57,471	59,914	62,310	64,803	67,395	70,091	72,544	75,083	77,711	80,431	82,844	85,329	87,889	90,086	92,339	94,647	97,014	99,439	101,428
219	US-27	8.0	59,776	62,317	64,809	67,402	70,098	72,902	75,454	78,094	80,827	83,657	86,166	88,751	91,414	93,699	96,042	98,443	100,904	103,427	105,495
219	US-28	8.0	62,174	64,815	67,408	70,105	72,909	75,826	78,479	81,226	84,069	87,011	89,622	92,310	95,080	97,457	99,893	102,391	104,950	107,574	109,726

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 Detail

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
TRANSFERS IN					
TRANSFERS IN - COUNTY					
SCHOOL OPERATIONS	\$ 1,533,218,089	\$ 1,586,600,722	\$ 1,626,600,722	\$ 1,626,600,722	\$ 1,610,334,722
TRANSFERS IN - COUNTY	\$ 1,533,218,089	\$ 1,586,600,722	\$ 1,626,600,722	\$ 1,626,600,722	\$ 1,610,334,722
TRANSFERS IN - OTHER FUNDS					
FROM HEALTH & FLEX BENEFITS FUND	\$ -	\$ -	\$ 10,700,000	\$ -	\$ -
TRANSFERS IN - OTHER FUNDS	\$ -	\$ -	\$ 10,700,000	\$ -	\$ -
TRANSFERS IN	\$ 1,533,218,089	\$ 1,586,600,722	\$ 1,637,300,722	\$ 1,626,600,722	\$ 1,610,334,722
STATE REVENUE					
SALES TAX RECEIPTS					
SALES TAX	\$ 153,581,523	\$ 155,185,870	\$ 147,449,587	\$ 141,879,545	\$ 140,077,108
SALES TAX-HOLD HARMLESS	12,487,403	-	-	-	-
SALES TAX RECEIPTS	\$ 166,068,926	\$ 155,185,870	\$ 147,449,587	\$ 141,879,545	\$ 140,077,108
SOQ/EQUALIZED ACCOUNTS					
BASIC SCHOOL AID	\$ 188,643,880	\$ 191,378,106	\$ 214,680,283	\$ 193,832,259	\$ 210,161,273
TEXTBOOKS	4,032,729	4,075,882	4,537,782	-	755,138
GIFTED EDUCATION	1,769,446	1,788,381	1,914,353	1,942,620	2,351,794
PREVENTION, INTERVENTION, REMEDIATION	1,890,091	1,910,316	2,067,501	2,098,030	2,687,765
SPECIAL EDUCATION	21,876,793	22,110,890	25,039,736	25,526,033	31,485,245
VOCATIONAL	2,372,667	2,398,056	2,603,520	2,641,964	3,023,735
SOCIAL SECURITY	9,812,385	9,917,385	10,605,515	10,798,407	13,156,602
STATE RETIREMENT	12,426,340	14,876,077	13,745,054	10,577,728	7,823,315
STATE GROUP LIFE INS.	563,006	528,385	459,445	271,967	479,958
ENGLISH AS A SECOND LANGUAGE	7,471,162	8,464,388	8,514,360	8,464,388	-
SOQ/EQUALIZED ACCOUNTS	\$ 250,858,499	\$ 257,447,866	\$ 284,167,549	\$ 256,153,396	\$ 271,924,825
INCENTIVE PROGRAMS					
AT RISK	\$ 1,183,535	\$ 960,330	\$ -	\$ -	\$ -
EARLY READING INTERVENTION	659,831	998,953	-	-	-
REDUCED K-3 PROJECTS	2,170,272	2,282,612	-	-	-
SOL ALGEBRA READINESS	286,874	289,251	-	-	-
SALARY SUPPLEMENT	4,705,119	12,356,086	-	-	-
GOVERNOR'S SCHOOL	1,557,846	1,558,265	1,676,643	1,788,430	2,098,140
GED PROGRAM	8,023	9,783	4,950	-	-
INCENTIVE PROGRAMS	\$ 10,571,500	\$ 18,455,280	\$ 1,681,593	\$ 1,788,430	\$ 2,098,140
SCHOOL FACILITIES					
LOTTERY	\$ 9,322,168	\$ 9,055,710	\$ -	\$ -	\$ -
LOTTERY-FUNDED PROGRAMS					
AT RISK	\$ -	\$ -	\$ 875,203	\$ 807,473	\$ 1,352,558
EARLY READING INTERVENTION	-	-	974,775	1,000,906	1,132,710
FOSTER CARE	-	-	674,914	662,281	653,757
REDUCED K-3 PROJECTS	-	-	2,218,398	2,277,101	2,098,426
SOL ALGEBRA READINESS	-	-	290,334	298,421	416,848
CAREER AND TECHNICAL ED	-	-	-	913,701	738,432
TEXTBOOKS (SPLIT)	-	-	-	-	1,766,562
ENGLISH AS A SECOND LANGUAGE	-	-	-	-	9,898,493
ADDL SUPPORT FOR OPERATIONS	-	-	7,604,958	4,191,009	-
LOTTERY-FUNDED PROGRAMS	\$ -	\$ -	\$ 12,638,582	\$ 10,150,892	\$ 18,057,786
CATEGORICAL PROGRAMS					
HOMEBOUND	\$ 182,698	\$ 121,502	\$ 130,440	\$ 121,502	\$ 194,923
FOSTER CARE	600,539	763,779	-	-	-
CAREER AND TECHNICAL ED	811,498	762,087	677,845	-	-
CATEGORICAL PROGRAMS	\$ 1,594,735	\$ 1,647,368	\$ 808,285	\$ 121,502	\$ 194,923
OTHER STATE AID					
WINE TAX	\$ 573,600	\$ 573,600	\$ -	\$ -	\$ -
VISUALLY HANDICAPPED AID	94,438	95,019	97,847	95,019	86,467
GAE-ADULT SEC ED	188,530	109,754	143,731	103,695	94,362
SPECIAL EDUCATION REGIONAL	-	49,212	35,364	-	-
OTHER STATE AID	\$ 856,568	\$ 827,585	\$ 276,943	\$ 198,714	\$ 180,829
STATE GRANTS					
STATE GRANTS	\$ 272,866	\$ 187,178	\$ 145,148	\$ -	\$ -
STATE REVENUE	124,781	733,692	857,207	291,284	702,500
STATE GRANTS	\$ 397,646	\$ 920,870	\$ 1,002,355	\$ 291,284	\$ 702,500
STATE REVENUE	\$ 439,670,043	\$ 443,540,548	\$ 448,024,894	\$ 410,583,763	\$ 433,236,111

Operating Revenue Detail

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
FEDERAL REVENUE					
IMPACT AID					
IMPACT AID	\$ 6,108,612	\$ 3,939,992	\$ 4,207,198	\$ 3,000,000	\$ 3,000,000
IMPACT AID-SEVERE DISBLD DOD	507,420	-	325,831	-	-
EMERGENCY IMPACT AID	490,808	-	-	-	-
IMPACT AID	\$ 7,106,839	\$ 3,939,992	\$ 4,533,029	\$ 3,000,000	\$ 3,000,000
FEDERAL GRANTS					
STATE STABILIZATION - ARRA	\$ -	\$ -	\$ -	\$ 23,691,696	\$ 8,026,633
PRESCHOOL - ARRA	-	-	-	616,844	615,560
ABE GRANT	63,586	63,591	71,918	70,134	70,134
FEDERAL GRANTS	43,839	53,848	-	-	-
PRESCHOOL	742,435	801,489	1,702,294	791,166	791,135
SPECIAL EDUCATION-PERKINS	153,419	96,747	82,420	90,000	90,000
FEDERAL REVENUE	160,000	52,538	74,100	-	-
SPEC ED HEARING APPEALS-FEDERAL	18,140	37,630	24,374	37,630	37,630
PROF TECH EDUCATION-PERKINS	1,500,489	1,645,882	1,196,495	1,517,901	1,521,046
FEDERAL GRANTS	\$ 2,681,908	\$ 2,751,725	\$ 3,151,601	\$ 26,815,371	\$ 11,152,138
E-RATE					
E-RATE REBATE	\$ 4,074,267	\$ 3,106,013	\$ 4,546,884	\$ 3,000,000	\$ 2,500,000
E-RATE	\$ 4,074,267	\$ 3,106,013	\$ 4,546,884	\$ 3,000,000	\$ 2,500,000
SPECIAL EDUCATION					
IDEA	\$ 28,600,533	\$ 29,340,250	\$ 33,488,039	\$ 39,373,772	\$ 32,468,635
IDEA - ARRA	-	-	-	18,320,288	18,282,215
SPECIAL EDUCATION	\$ 28,600,533	\$ 29,340,250	\$ 33,488,039	\$ 57,694,060	\$ 50,750,850
JUNIOR ROTC PROGRAM					
NUROTC PROGRAM	\$ 412,845	\$ 427,197	\$ 451,971	\$ 468,200	\$ 468,200
JUNIOR ROTC PROGRAM	\$ 412,845	\$ 427,197	\$ 451,971	\$ 468,200	\$ 468,200
FEDERAL REVENUE	\$ 42,876,392	\$ 39,565,177	\$ 46,171,524	\$ 90,977,630	\$ 67,871,188
CITY REVENUE					
FAIRFAX CITY					
FAIRFAX CITY EDUCATION CONTRACT	\$ 33,387,897	\$ 36,129,470	\$ 36,499,779	\$ 35,114,599	\$ 35,433,040
FAIRFAX CITY	\$ 33,387,897	\$ 36,129,470	\$ 36,499,779	\$ 35,114,599	\$ 35,433,040
CITY REVENUE	\$ 33,387,897	\$ 36,129,470	\$ 36,499,779	\$ 35,114,599	\$ 35,433,040
OTHER REVENUE					
TUITION FEES & OTHER CHGS FOR SERVICES					
DAY SCHOOL TUITION					
OUT-OF-COUNTY INDIVIDUALS	\$ 589,825	\$ 626,501	\$ 543,588	\$ 229,500	\$ 229,500
GOVERNOR'S SCHOOL	3,273,420	3,383,012	3,598,234	2,883,012	2,883,012
VA SCHOOL DISTRICTS (SPECIAL ED)	1,732,534	1,521,265	1,234,977	1,000,000	1,000,000
DAY SCHOOL TUITION	\$ 5,595,779	\$ 5,530,777	\$ 5,376,799	\$ 4,112,512	\$ 4,112,512
ADULT TUITION					
ALTERNATIVE SCHOOL	\$ 28,300	\$ 26,316	\$ 20,450	\$ 65,000	\$ 20,450
ADULT GENERAL EDUCATION	162,948	164,372	173,434	206,519	154,843
VOC EDUCATION LPN	62,108	69,282	52,347	58,361	52,347
ADULT TUITION	\$ 253,355	\$ 259,970	\$ 246,231	\$ 329,880	\$ 227,640
SUMMER SCHOOL TUITION					
SUMMER SCHOOL TUITION	\$ 52,248	\$ 46,015	\$ 6,996	\$ -	\$ -
INTERSESSION CLASS TUITION	82,441	89,815	90,729	89,815	-
SUMMER SCHOOL TUITION	\$ 134,689	\$ 135,830	\$ 97,725	\$ 89,815	\$ -
OTHER FEES					
DUES DEDUCTION FEES	\$ 11,578	\$ 13,530	\$ 91,018	\$ 14,000	\$ 50,000
STAFF DEVELOPMENT FEES	40,750	42,845	51,839	153,000	51,839
MONOPOLE FEE	-	-	-	-	237,840
OTHER FEES	\$ 52,328	\$ 56,375	\$ 142,857	\$ 167,000	\$ 339,679
SCHOOL FEES					
MUSICAL INSTRUMENT REPAIR FEES	\$ 249,761	\$ 255,491	\$ 272,213	\$ 214,200	\$ 214,200
NATIONAL SYMPHONY CONCERT FEES	88,147	85,209	85,491	102,000	85,491
FIELD TRIP FEES	44,682	52,820	53,861	52,820	52,820
STUDENT PARKING FEES	906,770	910,481	845,220	1,168,000	1,168,000
ATHLETIC FEES	-	-	-	-	1,801,520
AP/IB TEST FEES	636	-	-	-	2,000,000
SCHOOL FEES	\$ 1,289,995	\$ 1,304,001	\$ 1,256,785	\$ 1,537,020	\$ 5,322,031
TUITION FEES & OTHER CHGS FOR SERVICES	\$ 7,326,146	\$ 7,286,953	\$ 7,120,397	\$ 6,236,227	\$ 10,001,862

Operating Revenue Detail

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
MISCELLANEOUS REVENUE					
INSURANCE CLAIMS & RESTITUTION					
REBATES & INSURANCE PROCEEDS	\$ 505,603	\$ 1,457,177	\$ 1,029,783	\$ -	\$ -
LIABLE THIRD PARTIES-LCM	-	-	-	56,100	-
VANDALISM & REPAIR	25,130	21,087	19,755	16,320	16,320
INSURANCE CLAIMS & RESTITUTION	\$ 530,733	\$ 1,478,264	\$ 1,049,538	\$ 72,420	\$ 16,320
PRIVATE GRANTS					
FAIRFAX EDUCATION FOUNDATION	-	25,000	-	-	-
PRIVATE INDUSTRY GRANTS	20,000	20,000	23,850	-	-
PRIVATE GRANTS	\$ 20,000	\$ 45,000	\$ 23,850	\$ -	\$ -
OTHER REVENUE					
MISCELLANEOUS REVENUE	1,393,783	1,754,980	1,908,242	1,722,500	1,041,400
LOCAL FUND EXPENDITURES	4,057,729	4,471,712	4,544,069	2,251,467	2,251,467
EMPLOYEES ON LOAN TO OTHER AGENCIES	135,422	144,768	93,576	150,000	90,000
EDUCATION FOUNDATION	38,100	21,400	23,054	24,400	-
EXTRA CURRICULAR CHARGES	20,156	32,924	30,737	20,400	20,400
OTHER REVENUE	\$ 5,645,191	\$ 6,425,785	\$ 6,599,678	\$ 4,168,767	\$ 3,403,267
DONATIONS					
OTHER DONATIONS	-	-	4,167	-	-
DONATIONS	\$ -	\$ -	\$ 4,167	\$ -	\$ -
MISCELLANEOUS REVENUE	\$ 6,195,924	\$ 7,949,049	\$ 7,677,233	\$ 4,241,187	\$ 3,419,587
REVENUE FROM USE OF MONEY & PROPERTY					
FACILITIES USE					
FACILITIES USE RENTAL INCOME	1,109,039	1,225,056	1,377,623	868,920	1,150,224
FACILITIES USE CUSTODIAL OVERTIME	1,409,979	1,539,502	1,593,743	1,020,000	1,020,000
FACILITIES USE-COMMERCIAL RENTS	28,050	28,900	28,899	31,416	28,899
FACILITIES USE-CUMMULATIVE DEPOSITS	-	-	4,002	-	-
FACILITIES USE	\$ 2,547,068	\$ 2,793,459	\$ 3,004,267	\$ 1,920,336	\$ 2,199,123
SALE OF PROPERTY					
SALE OF USED EQUIPMENT	111,534	78,009	80,680	78,000	78,000
SALE OF VEHICLES	148,418	100,106	106,543	91,800	91,800
SALE OF SALVAGE	5,746	7,576	5,573	5,000	5,000
SALE OF PROPERTY	\$ 265,697	\$ 185,691	\$ 192,796	\$ 174,800	\$ 174,800
USE OF MONEY					
INTEREST FROM DANIELS TRUST	484	417	-	-	-
INTEREST ON INVESTMENTS	22,677	-	-	-	-
INTEREST ON POOLED CASH	-	6	-	-	-
USE OF MONEY	\$ 23,161	\$ 422	\$ -	\$ -	\$ -
REVENUE FROM USE OF MONEY & PROPERTY	\$ 2,835,926	\$ 2,979,573	\$ 3,197,062	\$ 2,095,136	\$ 2,373,923
OTHER REVENUE	\$ 16,357,996	\$ 18,215,575	\$ 17,994,693	\$ 12,572,550	\$ 15,795,372
TOTAL REVENUE	\$ 2,065,510,417	\$ 2,124,051,491	\$ 2,185,991,612	\$ 2,175,849,264	\$ 2,162,670,433

Operating Expenditure Detail

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
REGULAR SALARIES - CONTRACTED					
LEADERSHIP TEAM					
DIVISION SUPT	\$ 275,963	\$ 279,340	\$ 292,469	\$ 292,469	\$ 292,469
DEPUTY SUPT	188,305	198,496	209,358	209,358	209,358
ASSISTANT SUPT	2,359,763	2,435,646	2,600,081	2,379,477	2,379,477
DIVISIONWIDE COUNSEL	167,932	174,716	181,775	181,775	181,775
LEADERSHIP TEAM	\$ 2,991,963	\$ 3,088,198	\$ 3,283,683	\$ 3,063,079	\$ 3,063,079
PRINCIPALS					
PRINCIPAL ES	\$ 15,593,269	\$ 15,980,104	\$ 16,500,999	\$ 16,625,103	\$ 16,724,697
PRINCIPAL MS	2,593,320	2,581,991	2,641,785	2,652,988	2,656,227
PRINCIPAL HS	3,079,438	3,091,922	3,231,381	3,184,698	3,184,698
PRINCIPAL SPECL ED	1,085,421	999,857	897,298	768,567	768,567
PRINCIPAL ALT HS	386,299	400,417	414,016	415,026	275,774
PRINCIPALS	\$ 22,737,747	\$ 23,054,292	\$ 23,685,479	\$ 23,646,382	\$ 23,609,963
ASSISTANT PRINCIPALS					
ASST PRINCIPAL ES	\$ 13,334,233	\$ 14,121,449	\$ 14,735,276	\$ 15,034,057	\$ 15,569,658
ASST PRINCIPAL MS	4,428,390	4,743,258	4,976,548	5,019,238	5,061,149
ASST PRINCIPAL HS	11,965,912	12,233,038	12,650,627	12,393,178	11,606,619
ASST PRINCIPAL SP ED	2,080,813	2,419,578	2,579,073	2,654,723	2,754,939
ASST PRINCIPAL ALT	389,311	424,467	531,908	613,650	613,050
STUDT ACT DIRECTOR	2,443,327	2,471,621	2,487,998	2,593,426	2,596,193
GUIDANCE DIRECTOR	5,262,941	5,401,994	5,539,767	5,500,489	5,393,827
ASSISTANT PRINCIPALS	\$ 39,904,927	\$ 41,815,405	\$ 43,501,197	\$ 43,808,761	\$ 43,595,436
SUPERVISORS					
DIRECTOR	\$ 6,083,146	\$ 6,016,459	\$ 6,132,787	\$ 5,049,616	\$ 4,908,343
COORDINATOR	11,802,163	12,445,857	12,958,240	11,585,340	11,478,781
SUPERVISORS	\$ 17,885,309	\$ 18,462,315	\$ 19,091,028	\$ 16,634,956	\$ 16,387,124
SPECIALISTS					
HEARING OFFICER/ASST	\$ 811,082	\$ 822,260	\$ 874,126	\$ 775,372	\$ 774,201
EXECUTIVE ASSISTANT	425,006	395,315	362,958	345,333	344,963
AUDITOR	389,731	412,092	428,603	436,453	270,951
FUNCTIONAL SUPERVISOR	-	-	28,691	4,862,823	5,356,321
CERTIFIED ATHLETIC TRAINER	1,442,778	1,524,396	1,585,921	1,589,945	1,589,945
PSYCHOLOGIST	10,098,053	10,502,901	11,133,147	10,886,680	10,898,568
SOCIAL WORKER	9,851,009	9,900,924	10,383,943	10,022,418	10,102,588
INSTRUCTIONAL SPECIALIST	12,247,217	12,909,347	12,860,391	11,679,264	11,186,803
BUSINESS SPECIALIST	15,797,616	18,141,624	18,285,657	17,328,358	16,432,741
TECH SPECIALIST	40,645,705	42,337,226	44,189,555	44,483,193	41,926,554
SPECIALISTS	\$ 91,708,197	\$ 96,946,085	\$ 100,132,990	\$ 102,409,839	\$ 98,883,636
TECHNICAL PERSONNEL					
TECHNICIAN	\$ 12,092,465	\$ 12,679,084	\$ 13,036,033	\$ 13,367,672	\$ 12,930,862
SAFETY/SECURTY SPEC	2,775,159	2,818,101	2,832,478	2,927,685	2,884,892
CAREER CENTER SPEC	1,169,914	1,215,155	1,273,754	1,225,879	1,184,336
SAFETY/SECURTY ASST	3,444,642	3,654,147	3,889,997	3,909,466	3,841,449
TECHNICAL PERSONNEL	\$ 19,482,180	\$ 20,366,488	\$ 21,032,263	\$ 21,430,703	\$ 20,841,538

Operating Expenditure Detail

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
TEACHERS					
TCHR KINDERGARTEN	\$ 23,388,214	\$ 26,503,960	\$ 28,669,883	\$ 28,968,916	\$ 28,556,938
TCHR ES (1-6)	207,136,054	214,520,025	221,395,706	221,377,210	229,092,034
TCHR ES - PE/MUSIC/ART	36,260,610	37,903,504	39,471,364	39,846,774	40,972,649
TCHR MS	78,977,488	81,826,582	84,737,131	86,415,773	87,890,190
TCHR HS	152,819,236	156,538,996	160,516,281	161,483,236	164,809,931
TCHR SPECIAL ED	162,130,535	167,807,507	175,595,227	178,440,676	181,607,160
TCHR READING	10,719,496	11,027,881	11,377,678	11,104,017	13,345,401
TCHR TITLE I	87,009	146,505	153,806	-	-
TCHR ES ART	240,355	337,634	234,016	246,125	245,754
TCHR GT RESOURCE	5,859,012	6,024,695	6,190,281	6,211,279	5,310,396
TCHR INSTMNTL MUSIC	9,268,571	9,414,654	9,725,132	10,069,490	10,062,845
TCHR PLANETARIUM	370,487	339,763	338,239	-	-
TCHR PROF TECH	20,558,221	21,100,604	22,130,593	21,164,881	20,734,852
TCHR WORK EXPER PRG	467,756	470,765	461,344	608,303	612,152
TCHR INSTRL SUPPORT	24,864,031	26,292,200	25,959,303	20,962,520	15,014,593
GUIDNCE COUNS MS/HS	23,132,257	23,707,699	24,339,105	22,982,317	22,623,633
GUIDNCE COUNS ES	12,756,089	13,212,357	13,483,415	13,776,835	13,582,260
LIBRARIAN	15,445,780	15,938,834	16,450,984	16,539,975	16,296,842
AUDIOLOGIST	1,040,362	1,105,905	1,196,972	1,251,895	1,250,524
TCHR STAFFNG RESRVE	-	-	-	5,926,217	8,583,211
PHYS/OCC THERAPIST	6,042,099	6,097,978	6,573,128	6,626,940	6,664,877
TCHR PROF TECH ACAD	4,201,301	4,367,897	4,643,475	4,772,646	4,628,397
TCHR ALTERNATIVE ED	13,296,842	13,994,113	14,304,803	14,617,407	13,555,008
TCHR ESL	4,955,112	5,546,770	6,117,534	6,193,708	6,590,421
TCHR PROF TECH PROJ	407,074	452,966	425,653	471,439	461,615
TCHR LAB	1,351,130	1,328,239	1,441,549	1,461,500	1,415,126
TEACHERS	\$ 815,775,120	\$ 846,008,032	\$ 875,932,601	\$ 881,520,079	\$ 893,906,808
INSTRUCTIONAL ASSISTANTS					
INSTRUCTL ASSIST K	\$ 10,232,034	\$ 11,554,530	\$ 12,765,169	\$ 12,975,278	\$ 12,779,350
INSTRL ASSIST GENRL	8,419,292	8,428,935	7,885,799	7,985,394	8,507,270
INSTRL ASSIST SP ED	32,513,575	35,155,439	36,863,408	38,216,598	40,553,207
INSTRL ASSIST ALT	11,494	190,246	262,997	259,443	255,483
INSTRL ASSIST SP PRG	928,105	906,604	448,719	422,611	337,135
INSTRL ASSIST RESRV	-	-	-	732,396	983,577
INSTRUCTIONAL ASSISTANTS	\$ 52,104,500	\$ 56,235,754	\$ 58,226,092	\$ 60,591,719	\$ 63,416,022
SPECIALIZED ASSISTANTS					
PUB HLTH TRN ASSIST	\$ 5,814,241	\$ 5,960,870	\$ 6,612,102	\$ 7,446,692	\$ 6,523,755
SPECIAL EDUCATION ATTENDANT	2,283,468	2,474,880	2,467,929	2,910,948	3,163,042
SPECIALIZED ASSISTANTS	\$ 8,097,709	\$ 8,435,750	\$ 9,080,030	\$ 10,357,640	\$ 9,686,797
OFFICE ASSISTANT PERSONNEL					
OFFICE ASSIST ES	\$ 21,286,506	\$ 22,215,065	\$ 22,898,195	\$ 22,722,180	\$ 24,149,140
OFFICE ASSIST MS	4,389,221	4,489,263	4,562,280	3,797,508	3,467,093
OFFICE ASSIST SEC	11,635,090	12,149,324	12,587,747	11,561,555	10,817,011
OFFICE ASSIST SP ED	1,779,065	1,744,637	1,741,696	1,737,002	1,537,605
PROGRAM/ADMINISTRATIVE ASSISTANT	10,598,654	11,012,689	10,956,254	10,341,345	8,913,262
TECHNICAL ASSISTANT	3,384,952	3,678,197	3,789,780	3,625,503	3,574,335
OFFICE ASSISTANT PERSONNEL	\$ 53,073,488	\$ 55,289,175	\$ 56,535,952	\$ 53,785,093	\$ 52,458,447
TRADES PERSONNEL					
TRADEPERSON	\$ 22,354,187	\$ 24,475,013	\$ 25,826,806	\$ 27,647,364	\$ 26,298,701
SECURITY OFFICER	1,727,452	1,743,916	1,804,249	1,887,697	1,759,062
TRADES PERSONNEL	\$ 24,081,639	\$ 26,218,930	\$ 27,631,054	\$ 29,535,061	\$ 28,057,763

Operating Expenditure Detail

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
CUSTODIAL PERSONNEL					
CUSTODIAN	\$ 43,975,887	\$ 45,572,983	\$ 47,170,782	\$ 44,994,425	\$ 42,513,828
FIELD CUSTODIAN	400,917	457,698	470,773	498,667	500,090
PLANT OPERATIONS MONITOR	671,728	613,177	548,328	649,730	650,494
CUSTODIAL PERSONNEL	\$ 45,048,532	\$ 46,643,858	\$ 48,189,883	\$ 46,142,822	\$ 43,664,412
TRANSPORTATION PERSONNEL					
ROUTE SUPERVISOR	\$ 1,884,378	\$ 2,024,705	\$ 2,218,490	\$ 2,168,582	\$ 2,055,477
TRANSPORTATION PERSONNEL	\$ 1,884,378	\$ 2,024,705	\$ 2,218,490	\$ 2,168,582	\$ 2,055,477
SALARY ADJUSTMENTS					
TURNOVER	\$ -	\$ -	\$ -	\$ -	\$ (13,567,533)
VACANCY	-	-	-	(10,227,268)	(6,167,060)
INCURRED T/O OFFSET	-	-	-	-	2,519,139
SALARY ADJUSTMENTS	\$ -	\$ -	\$ -	\$ (10,227,268)	\$ (17,215,454)
REGULAR SALARIES - CONTRACTED	\$ 1,194,775,689	\$ 1,244,588,986	\$ 1,288,540,743	\$ 1,284,867,448	\$ 1,282,411,048
HOURLY SALARIES - CONTRACTED					
OVERTIME					
OVERTIME	\$ 3,088,271	\$ 2,687,211	\$ 2,027,838	\$ 2,326,590	\$ 1,811,450
OVERBASE SALARIES	5,972,853	4,953,293	3,917,462	4,463,136	4,144,244
OVERTIME	\$ 9,061,123	\$ 7,640,504	\$ 5,945,300	\$ 6,789,725	\$ 5,955,693
TRANSPORTATION					
BUS DRIVER	\$ 36,461,988	\$ 38,985,018	\$ 40,681,749	\$ 40,741,361	\$ 40,741,361
BUS ATTENDANT	7,152,685	7,965,331	8,447,612	8,543,992	8,543,992
BUS DRVR - FIELD TRIP	1,143,368	1,216,181	1,254,934	962,441	954,080
PERFRM ACT FLD TRIP	117,109	93,518	97,191	88,932	-
TRANSPORTATION	\$ 44,875,150	\$ 48,260,048	\$ 50,481,486	\$ 50,336,726	\$ 50,239,433
FIELD TRIPS					
BUS DRVR VHSL TRIP	\$ 1,849,732	\$ 1,817,320	\$ 1,941,290	\$ 2,145,676	\$ 1,899,044
MILEAGE ONLY VHSL TRIP	16,647	12,957	23,213	4,277	-
FIELD TRIPS	\$ 1,866,379	\$ 1,830,278	\$ 1,964,502	\$ 2,149,953	\$ 1,899,044
HOURLY SALARIES - CONTRACTED	\$ 55,802,652	\$ 57,730,829	\$ 58,391,289	\$ 59,276,404	\$ 58,094,170
HOURLY SALARIES - NONCONTRACTED					
HOURLY SALARIES					
HRLY TEACHER	\$ 10,722,592	\$ 11,518,613	\$ 10,732,760	\$ 14,764,626	\$ 8,717,880
HRLY TECHNICAL	3,239,742	3,121,662	3,220,622	3,335,538	3,106,714
HRLY OFFICE ASSIST	4,581,394	4,450,651	4,167,163	5,316,466	3,859,168
HRLY CUSTODIAN	370,007	123,575	307,054	515,109	103,524
HRLY INSTRL ASSIST	630,457	597,243	641,160	450,115	321,130
HRLY DINING ASSIST	852,667	827,114	802,262	841,838	898,715
HRLY PROFESSIONAL	664,555	642,984	510,693	651,023	461,313
HOURLY TRADES	9,741	17,485	13,716	91,680	21,085
HRLY TEMP ALT DUTY	236,979	155,000	67,607	51,565	-
HRLY PARENT LIAISON	2,057,788	2,034,678	2,044,254	2,008,382	1,533,003
HOURLY PUBLIC HEALTH ATTENDANT	-	-	320	3,357	-
AFTER SCHOOL PROGRAMS	890,666	1,365,091	1,386,537	1,091,650	-
HRLY ACTNG SB ADMIN	394,380	412,526	358,981	3,673	-
HOURLY SALARIES	\$ 24,650,970	\$ 25,266,621	\$ 24,253,128	\$ 29,125,022	\$ 19,022,532

Operating Expenditure Detail

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
SUBSTITUTE COSTS-LEAVE					
SUBS SICK/PERSNL LV	\$ 12,437,081	\$ 13,813,388	\$ 14,820,496	\$ 13,668,704	\$ 14,361,629
SUBS OFFICL/VAC LV	3,667,919	3,325,440	1,986,119	3,995,472	3,352,139
SUBS STUDENT ACTIVS	55,507	51,715	68,148	73,129	64,158
SUBS ORGANIZATNL LV	394,522	254,892	240,752	223,783	223,783
SUBS S/T DISABILITY	521,928	688,909	706,823	501,515	501,515
SUBSTITUTE COSTS-LEAVE	\$ 17,076,957	\$ 18,134,345	\$ 17,822,337	\$ 18,462,602	\$ 18,503,225
SUBSTITUTE COSTS-TRAINING					
SUBS TRAINING	\$ 2,116,267	\$ 2,352,550	\$ 2,465,085	\$ 2,789,117	\$ 2,421,836
SUBSTITUTE COSTS-TRAINING	\$ 2,116,267	\$ 2,352,550	\$ 2,465,085	\$ 2,789,117	\$ 2,421,836
HOURLY SALARIES - NONCONTRACTED	\$ 43,844,193	\$ 45,753,516	\$ 44,540,550	\$ 50,376,741	\$ 39,947,593
SALARY SUPPLEMENTS					
SUPPLEMENTS					
SCHOOL BOARD MEMBER	\$ 145,004	\$ 193,501	\$ 241,395	\$ 242,000	\$ 242,000
COURT SUPPLEMENT	40,896	38,327	42,836	44,119	39,611
EXTRA DUTY SUPPLEMENT	2,656,837	2,744,042	2,772,557	2,791,451	2,709,670
ATHLETIC COACHING SUPPLEMENT	4,615,589	4,718,641	4,825,169	4,901,242	4,666,967
SUMMER PRINCIPAL/AP/SD SUPPLEMENT	8,611	21,641	-	-	-
OUTSTAND PERF AWARD	274,815	199,987	129,947	-	-
RECRUITMENT BONUS	137,250	31,500	46,750	133,490	133,490
SIGNING BONUS	358,600	245,250	4,000	-	-
SALARY SUPPLEMENT	60,500	653,467	1,391,219	938,462	770,500
DEPT CHAIR STIPEND	469,239	453,009	462,738	512,204	533,379
SUPPLEMENTS	\$ 8,767,340	\$ 9,299,365	\$ 9,916,611	\$ 9,562,968	\$ 9,095,616
SALARY PLACEHOLDERS					
SALARY PLACEHOLDER	\$ -	\$ -	\$ -	\$ 2,199,790	\$ 4,906,539
RECLASSFCATN RESRV	-	-	-	135,406	150,302
DEGREE SUPPLEMENT	-	-	-	1,187,226	1,187,226
SCHOOL TESTING REQUIREMENTS	29,482	13,725	37	691,448	852,066
SALARY PLACEHOLDERS	\$ 29,482	\$ 13,725	\$ 37	\$ 4,213,870	\$ 7,096,133
LEAVE PAYMENTS					
ANNUAL LV PAYMENT	\$ 2,313,302	\$ 2,302,824	\$ 2,426,493	\$ 3,330,618	\$ 3,330,618
SICK LV PAYMENT	-	-	-	33,434	33,434
SICK LEAVE BANK	-	-	360	-	-
EXTENDED SICK LV	255,062	231,616	212,902	993,554	995,643
SEVERANCE PAY	2,933	-	45,664	-	-
S/T DISABILITY COMP	516,494	729,725	728,117	532,929	528,074
LEAVE PAYMENTS	\$ 3,087,790	\$ 3,264,165	\$ 3,413,537	\$ 4,890,535	\$ 4,887,769
SALARY SUPPLEMENTS	\$ 11,884,613	\$ 12,577,254	\$ 13,330,184	\$ 18,667,373	\$ 21,079,518
REIMBURSABLE SALARIES					
REIMBURSABLE SALARIES					
COMMUNITY USE	\$ 2,333,866	\$ 2,508,172	\$ 2,695,304	\$ 2,080,582	\$ 1,429,203
FIELD TRIP GENERAL	1,290,568	1,349,574	1,358,066	876,027	994,367
SCHOOL ACTIVITIES	21,164	37,018	29,369	250,000	250,000
REIMBURSABLE SALS	-	-	-	-	-
CU CREDITS	-	-	30	522,143	300,000
REIMBURSABLE SALARIES	\$ 3,645,598	\$ 3,894,764	\$ 4,082,770	\$ 3,728,752	\$ 2,973,570
WORK PERFORMED FOR OTHERS					
WPFO - PERSONNEL	\$ (7,196,456)	\$ (7,162,277)	\$ (8,958,241)	\$ (6,252,828)	\$ (6,325,888)
WORK PERFORMED FOR OTHERS	\$ (7,196,456)	\$ (7,162,277)	\$ (8,958,241)	\$ (6,252,828)	\$ (6,325,888)
REIMBURSABLE SALARIES	\$ (3,550,858)	\$ (3,267,513)	\$ (4,875,471)	\$ (2,524,075)	\$ (3,352,318)

Operating Expenditure Detail

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
EMPLOYEE BENEFITS					
RETIREMENT					
VRS RETIREMENT	\$ 142,532,005	\$ 166,211,577	\$ 160,511,257	\$ 132,451,947	\$ 108,748,199
ERFC RETIREMENT	35,386,882	37,073,327	38,538,426	37,474,108	49,196,434
FCERS CNTY RETIREMT	14,227,317	15,496,553	16,201,757	14,804,029	22,287,124
VRS RETIREE MEDICAL	5,291,790	13,018,759	12,618,704	12,183,968	7,296,276
RETIREMENT	\$ 197,437,994	\$ 231,800,216	\$ 227,870,144	\$ 196,914,053	\$ 187,528,034
SOCIAL SECURITY					
SOCIAL SECURITY	\$ 96,611,923	\$ 100,613,426	\$ 103,854,680	\$ 106,945,487	\$ 107,157,965
SOCIAL SECURITY	\$ 96,611,923	\$ 100,613,426	\$ 103,854,680	\$ 106,945,487	\$ 107,157,965
LIFE INSURANCE					
STATE LIFE INSURANCE	\$ 8,954,514	\$ 8,246,266	\$ 6,986,230	\$ 6,524,899	\$ 3,408,896
CNTY LIFE INSURANCE	670,064	751,527	857,824	440,144	603,773
LIFE INSURANCE	\$ 9,624,578	\$ 8,997,792	\$ 7,844,054	\$ 6,965,043	\$ 4,012,669
HEALTH INSURANCE					
HEALTH CHOICE	\$ 83,296,613	\$ 101,433,250	\$ 108,507,598	\$ 119,323,745	\$ 128,816,338
KAISER	29,496,153	31,242,601	31,337,797	36,816,397	37,957,916
AETNA MEDICAL	15,788,780	-	-	-	-
AETNA DENTAL	7,820,623	8,151,040	8,598,957	9,303,595	9,748,274
RETIREE HEALTH INSURANCE	-	8,000,000	10,700,000	-	15,000,000
HEALTH INSURANCE	\$ 136,402,169	\$ 148,826,891	\$ 159,144,353	\$ 165,443,736	\$ 191,522,527
SALARY PROTECTION					
LONG TERM DISABILTY	\$ 7,445	\$ 7,062	\$ 7,507	\$ 11,726	\$ 11,524
SALARY PROTECTION	\$ 7,445	\$ 7,062	\$ 7,507	\$ 11,726	\$ 11,524
WORKERS COMPENSATION					
WORKERS COMP	\$ 6,771,502	\$ 6,771,501	\$ 5,771,501	\$ 7,275,947	\$ 7,926,080
WORKERS COMPENSATION	\$ 6,771,502	\$ 6,771,501	\$ 5,771,501	\$ 7,275,947	\$ 7,926,080
UNEMPLOYMENT COMPENSATION					
UNEMPLOYMENT COMP	\$ 196,584	\$ 102,359	\$ 289,036	\$ 343,964	\$ 352,000
UNEMPLOYMENT COMPENSATION	\$ 196,584	\$ 102,359	\$ 289,036	\$ 343,964	\$ 352,000
EMPLOYEE BENEFITS PLACEHOLDERS					
EMPLOYEE BENEFITS	\$ -	\$ -	\$ (16,255)	\$ -	\$ -
EMPLOYEE BEN VACANCY	-	-	-	(2,279,223)	(1,797,997)
EMPLOYEE BEN TURNOVR	-	-	-	(3,792,404)	(3,792,404)
EMPLOYEE BENEFITS PLACEHOLDERS	\$ -	\$ -	\$ (16,255)	\$ (6,071,627)	\$ (5,590,401)
EMPLOYEE BENEFITS	\$ 447,052,195	\$ 497,119,246	\$ 504,765,019	\$ 477,828,329	\$ 492,920,398

Operating Expenditure Detail

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
MATERIALS AND SUPPLIES					
MATERIALS AND SUPPLIES					
INSTRUCTL SUPPLIES	\$ 22,733,400	\$ 21,144,729	\$ 19,664,289	\$ 31,538,843	\$ 16,174,143
TEXTBOOKS	17,520,242	13,553,253	11,270,170	20,497,299	17,868,573
GEN OFFICE SUPPLIES	2,559,312	2,825,776	1,247,434	1,496,059	2,229,096
COMPUTER SUPPLIES	1,820,350	2,334,761	3,789,915	2,371,995	2,058,710
TESTS	4,306,879	4,401,496	5,609,619	6,388,867	6,194,508
CUSTODIAL SUPPLIES	2,742,008	2,770,002	3,035,346	3,416,038	2,908,641
POSTAL SERVICE	1,593,708	1,607,299	1,073,632	1,637,709	1,345,832
ADDL EQUIP <\$5000	8,316,446	8,293,165	7,781,297	11,241,403	8,085,204
FORMS/STATIONERY	366,009	231,900	181,550	290,659	222,348
LIBRARY COLLECTIONS	423,493	7,489	1,891	511,860	-
LIBRARY MATERIALS/SUPPLIES	4,378,378	4,359,418	3,798,244	3,421,629	3,325,865
PERIODICALS	19,915	18,504	7,594	11,808	13,189
REFERENCE BOOKS	126,956	104,692	94,271	138,803	205,143
AUDIO VISUAL SUPPLIES	117,912	113,175	78,596	168,545	122,735
BOOKBINDING	49,900	32,700	41,779	71,780	50,000
SAVINGS BOND CAMPAIGN	544	-	-	-	-
SCH FLEXIBLTY RESRV	28,633	14,171	2,194	245,085	286,258
FIXED ASSETS>5000	2,682,514	3,368,633	3,517,221	3,203,452	916,447
EMPLOYEE AWARDS AND RECOGNITION	-	16,583	7,381	10,417	4,500
SPECIAL FUNCTIONS	654,897	719,363	591,289	781,672	542,333
MATERIALS AND SUPPLIES	\$ 70,441,494	\$ 65,917,108	\$ 61,793,710	\$ 87,443,924	\$ 62,553,525
REPAIR & MAINTENANCE MATERIALS					
TOOLS	\$ 220,601	\$ 219,396	\$ 180,116	\$ 154,958	\$ 152,197
MAINTENANCE SUPPS	5,857,663	6,357,918	6,133,975	5,749,955	5,644,897
TELEPHONE MAINTENANCE	447,391	302,770	463,922	411,381	332,000
COMPUTR REPAIR PART	1,367,526	1,582,310	1,554,334	1,291,486	1,291,339
REPAIR & MAINTENANCE MATERIALS	\$ 7,893,181	\$ 8,462,395	\$ 8,332,347	\$ 7,607,779	\$ 7,420,433
MATERIALS AND SUPPLIES	\$ 78,334,675	\$ 74,379,502	\$ 70,126,058	\$ 95,051,703	\$ 69,973,958
UTILITIES					
UTILITIES					
FUEL OIL	\$ 24,687	\$ 19,063	\$ 77,372	\$ 87,500	\$ 330,000
NATURAL GAS	10,175,830	9,281,483	9,907,302	10,576,136	11,211,718
ELECTRICITY	22,997,760	25,734,545	29,533,868	29,463,800	35,380,568
LOCAL TELEPHONE	4,322,068	4,277,692	4,329,878	4,235,924	4,235,924
LONG DIST TELEPHONE	291,756	148,359	134,646	185,500	185,500
WATER	913,004	1,175,743	916,035	1,067,113	1,173,823
SEWER	1,027,775	1,113,248	1,064,420	1,131,912	1,245,103
REFUSE	1,973,961	2,359,446	2,183,773	2,729,057	2,043,858
CELLULAR/PAGER SVCS	628,907	465,671	1,036,726	1,101,635	873,100
SMDS LINES	5,337,735	5,902,002	6,246,389	4,628,881	5,566,312
ISDN LINES	290,399	296,558	106,083	116,893	90,593
UTILITIES	\$ 47,983,884	\$ 50,773,809	\$ 55,536,490	\$ 55,324,350	\$ 62,336,499
UTILITIES	\$ 47,983,884	\$ 50,773,809	\$ 55,536,490	\$ 55,324,350	\$ 62,336,499
OTHER OPERATING EXPENDITURES					
TRAVEL					
LOCAL TRAVEL	\$ 2,133,740	\$ 2,306,420	\$ 2,127,460	\$ 1,947,669	\$ 1,847,342
OFFICIAL TRAVEL	11,610	18,822	21,800	20,505	16,398
LEGISLATIVE TRAVEL	19,750	31,864	26,829	28,000	20,000
RECRUITMENT TRAVEL	84,625	73,817	41,390	41,957	37,397
TRAVEL	\$ 2,249,725	\$ 2,430,922	\$ 2,217,479	\$ 2,038,131	\$ 1,921,137

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STAFF TRAINING					
TECHNICAL TRAINING	\$ 292,056	\$ 303,346	\$ 149,876	\$ 206,637	\$ 146,351
TUITION	1,451,820	1,858,596	1,438,248	1,611,395	1,191,133
PROFL DEVELOPMENT	2,510,888	2,465,609	1,925,067	3,762,110	2,366,108
SCHL BASED PROF DEV	627,470	594,380	566,771	1,043,133	329,144
STAFF TRAINING	\$ 4,882,234	\$ 5,221,931	\$ 4,079,962	\$ 6,623,275	\$ 4,032,736
AWARDS					
ACADEMIC AWARDS	\$ 15,363	\$ 11,889	\$ 10,109	\$ 2,398	\$ 2,725
DIPLOMAS	15,900	1,053	32,395	16,000	16,000
AWARDS/BANQUETS	346,570	349,455	348,426	52,001	69,701
AWARDS	\$ 377,833	\$ 362,397	\$ 390,930	\$ 70,399	\$ 88,426
UNIFORMS					
UNIFORMS	\$ 193,360	\$ 176,398	\$ 177,598	\$ 223,467	\$ 200,299
UNIFORMS	\$ 193,360	\$ 176,398	\$ 177,598	\$ 223,467	\$ 200,299
SCHOOL INITIATIVES					
EQUAL OPPORTUN GRNT	\$ 212,267	\$ 206,402	\$ 217,372	\$ 195,713	\$ 196,346
SCHOOL INITIATIVES	172,422	129,520	69,788	1,049,198	1,807,291
POST-SEASON ACTIVS	189,205	190,814	173,910	176,250	176,250
IMPACT II	19,934	17,157	36,372	-	-
OFFICIAL FEES	685,851	761,198	785,027	720,842	720,842
TARGET FUNDING	-	-	597	167,628	1,020,000
SCHOOL INITIATIVES	\$ 1,279,679	\$ 1,305,091	\$ 1,283,065	\$ 2,309,631	\$ 3,920,729
ADMIN./INDIRECT COSTS					
ADMIN/INDIRECT COST	\$ 449,827	\$ 251,974	\$ 651,653	\$ 931,246	\$ 913,641
ADMIN./INDIRECT COSTS	\$ 449,827	\$ 251,974	\$ 651,653	\$ 931,246	\$ 913,641
FEES					
COPYRIGHTS	\$ 9,124	\$ 5,557	\$ 1,003	\$ 11,150	\$ 11,150
DUPLICATION RIGHTS FEES	307,010	319,541	151,761	225,960	178,220
PERMITS	150,410	171,966	161,297	202,445	156,340
PHYSICAL EXAMS	253,776	195,913	306,863	256,000	220,000
MEMBERSHIP FEES	147,156	178,452	189,501	300,458	221,467
ACCREDITATION	203,506	288,451	212,689	340,209	273,408
ADMISSION FEES	181,213	216,264	193,254	253,163	157,000
SP ED HEARNG APPEALS	18,945	80,086	42,179	123,848	47,070
REIMBURSEMENTS	133,034	323,188	209,820	223,952	211,000
SETTLEMENT FEES	-	-	-	4,850	-
FEES	\$ 1,404,173	\$ 1,779,418	\$ 1,468,368	\$ 1,942,035	\$ 1,475,656
CONTINGENCY					
SCHOOL MATLS RESRVE	\$ 29,287	\$ 55,774	\$ -	\$ 5,788,079	\$ 3,419,897
UNALLOCATED GRANTS	-	-	-	6,911,419	-
FLEXIBILITY RESERVE	-	-	-	8,000,000	-
CONTINGENCY	\$ 29,287	\$ 55,774	\$ -	\$ 20,699,498	\$ 3,419,897
WORK PERFORMED FOR OTHERS - MATERIALS					
WPFO MATERIALS	\$ (2,399,709)	\$ (2,043,820)	\$ (2,068,903)	\$ (1,400,877)	\$ (1,395,697)
WPFO F/S INDIR COST	(2,646,263)	(2,436,600)	(2,434,929)	(2,645,437)	(2,646,263)
WORK PERFORMED FOR OTHERS - MATER	\$ (5,045,972)	\$ (4,480,420)	\$ (4,503,832)	\$ (4,046,314)	\$ (4,041,960)
OTHER OPERATING EXPENDITURES	\$ 5,820,146	\$ 7,103,484	\$ 5,765,222	\$ 30,791,367	\$ 11,930,561

Operating Expenditure Detail

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
PRIVATIZED SERVICES					
MAINTENANCE CONTRACTS					
COMPUTER EQUIP SVC	\$ 7,960,506	\$ 8,676,195	\$ 8,601,975	\$ 9,560,528	\$ 9,153,898
OFFICE EQUIP SVC	80,192	54,177	109,665	102,265	43,645
COPIER SERVICE	605,911	700,011	751,105	1,163,988	1,006,116
MUSIC INSTRUMNT SVC	251,904	376,039	349,434	495,837	450,070
OTHER SVCS CONTRACT	8,038,671	7,492,520	7,582,907	11,571,802	7,981,851
MAINTENANCE CONTRACTS	\$ 16,937,185	\$ 17,298,941	\$ 17,395,087	\$ 22,894,420	\$ 18,635,579
CONTRACTED SERVICES					
LEGAL FEES	\$ 1,692,435	\$ 2,023,053	\$ 2,157,236	\$ 5,670,922	\$ 2,512,205
ENGINEERING FEES	43,303	4,176	-	181,802	50,000
MEDICAL FEES	8,073	3,053	2,821	23,282	9,000
NON-RESIDTL TUITION	319,645	467,825	441,678	596,377	457,631
STUDT/PARENT TRANSP	4,206,478	5,046,446	3,793,669	3,381,322	3,384,102
HOMEBOUND PAYMENTS	24,895	12,159	-	19,000	19,000
RECRUIT ADVERTISING	256,808	204,882	137,063	192,354	62,174
LEGAL NOTICE ADVERTISING	603	837	854	1,090	1,090
MARKETING AND PROMOTIONS	-	1,060	-	-	-
OTHER PROFESSL SVCS	13,102,806	14,101,295	12,930,431	20,601,466	12,390,758
STD CLAIMS MNGMNT	738,780	753,129	776,192	675,000	675,000
AUDIT FEES	-	200,934	203,000	196,066	200,000
CONTRACTED SERVICES	\$ 20,393,825	\$ 22,818,848	\$ 20,442,945	\$ 31,538,681	\$ 19,760,960
RENTAL FEES					
EQUIP/FURNTURE RNTL	\$ 53,783	\$ 35,250	\$ 51,998	\$ 130,583	\$ 50,606
COPIER RENTAL	3,542,290	5,050,659	4,927,452	4,865,917	4,274,156
SHORT TERM RENTAL & RELATED COSTS	2,072,359	2,185,595	26,857	183,459	39,000
MUSIC INSTRUMT RNTL	440,774	452,211	534,293	490,475	450,000
POOL RENTAL	176,076	176,112	195,992	196,084	159,890
REAL ESTATE LEASES	-	-	2,018,031	2,485,054	2,270,486
RENTAL FEES	\$ 6,285,282	\$ 7,899,826	\$ 7,754,624	\$ 8,351,572	\$ 7,244,138
PRIVATIZED SERVICES	\$ 43,616,292	\$ 48,017,616	\$ 45,592,656	\$ 62,784,673	\$ 45,640,677
COUNTY SERVICES					
DEPARTMENT OF VEHICLE SERVICES					
VEHICLE FUEL	\$ 6,294,688	\$ 9,042,026	\$ 6,283,406	\$ 10,332,027	\$ 9,428,668
LABOR	10,899,678	12,112,894	12,550,863	12,334,392	12,815,848
VEHICLE PARTS	5,788,291	6,087,747	5,795,600	6,502,842	6,620,073
DEPARTMENT OF VEHICLE SERVICES	\$ 22,982,658	\$ 27,242,667	\$ 24,629,870	\$ 29,169,261	\$ 28,864,589
COMPUTER CENTER CHARGES					
COMPUTR CENTR CHRGS	\$ 1,361,088	\$ 1,518,310	\$ 1,461,685	\$ 1,470,000	\$ 1,470,000
COMPUTER CENTER CHARGES	\$ 1,361,088	\$ 1,518,310	\$ 1,461,685	\$ 1,470,000	\$ 1,470,000
FIRE MARSHAL INSPECTION CHARGES					
FIRE MARSHL INSPECTS	\$ 108,087	\$ 134,710	\$ 65,738	\$ 148,521	\$ 82,855
FIRE MARSHAL INSPECTION CHARGES	\$ 108,087	\$ 134,710	\$ 65,738	\$ 148,521	\$ 82,855
POLICE SERVICES					
POLICE SERVICES-APP FUNDS	\$ 536,044	\$ 625,893	\$ 528,189	\$ 577,658	\$ 314,382
POLICE SERVICES-SAF	-	-	64,190	-	-
POLICE SERVICES-GRADUATIONS & REG EVENT	-	-	32,120	-	-
POLICE SERVICES-PTA SPONSORED EVENTS	-	-	3,406	-	-
POLICE SERVICES	\$ 536,044	\$ 625,893	\$ 627,904	\$ 577,658	\$ 314,382

Operating Expenditure Detail

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
PRINTING					
PRINTING	\$ 956,499	\$ 968,511	\$ 581,616	\$ 941,907	\$ 614,318
PRINTING	\$ 956,499	\$ 968,511	\$ 581,616	\$ 941,907	\$ 614,318
COUNTY SERVICES	\$ 25,944,376	\$ 30,490,090	\$ 27,366,813	\$ 32,307,347	\$ 31,346,144
CAPITAL OUTLAY					
EQUIPMENT					
REPLACE EQUIP <5000	\$ 5,337,953	\$ 4,253,501	\$ 3,440,718	\$ 4,914,257	\$ 3,220,117
REPLACE EQUIP >5000	796,104	464,899	336,948	246,309	107,123
ADDITL EQUIP >5000	126,805	493,660	1,716,834	2,613,003	3,542,500
NEW CAPITAL EQUIPMENT <\$5000	-	-	-	33,820	-
EQUIPMENT	\$ 6,260,861	\$ 5,212,059	\$ 5,494,500	\$ 7,807,389	\$ 6,869,740
BUSES/VEHICLES					
REPLACEMENT BUSES	\$ 11,652,821	\$ 10,894,179	\$ 10,163,923	\$ 8,649,068	\$ 5,911,493
REPLACMNT VEHICLES	782,021	782,679	443,947	864,186	125,365
ADDITIONAL VEHICLES	229,535	317,832	51,674	419,579	-
REPL BUSES-DEPRECIATION FUNDED	101,590	103,140	107,032	120,340	-
REPLACMNT BUSES LEASES-INTEREST	931,220	915,568	823,149	499,806	613,127
REPLACEMENT VEHICLES-INTEREST	63,340	40,775	17,359	2,490	19,298
BUSES/VEHICLES	\$ 13,760,526	\$ 13,054,172	\$ 11,607,084	\$ 10,555,469	\$ 6,669,283
LAND AND IMPROVEMENTS					
SITE IMPROVEMENT	\$ 3,606	\$ 599	\$ -	\$ 207	\$ -
LAND AND IMPROVEMENTS	\$ 3,606	\$ 599	\$ -	\$ 207	\$ -
PORTABLE BUILDINGS					
TEMPORARY BUILDINGS	\$ 2,908,688	\$ 2,965,834	\$ 2,315,798	\$ 7,808,058	\$ 3,925,385
PARKOS LEASES-INTEREST	-	-	26,288	4,654	-
PORTABLE BUILDINGS	\$ 2,908,688	\$ 2,965,834	\$ 2,342,086	\$ 7,812,712	\$ 3,925,385
FACILITIES MODIFICATIONS					
TECHNOLOGY INFRASTRUCTURE	\$ -	\$ -	\$ -	\$ 7,500	\$ -
FACILITY MODIFICATN	2,377,400	2,990,474	1,575,259	3,576,374	1,588,724
GRASSTEX TRACK REPAIR	306	-	-	-	-
FACILITIES MODIFICATIONS	\$ 2,377,706	\$ 2,990,474	\$ 1,575,259	\$ 3,583,874	\$ 1,588,724
EQUIPMENT LEASES PURCHASES					
EQUIPMENT LEASES-PRINCIPAL	\$ 230,263	\$ 47,258	\$ 44,299	\$ 42,600	\$ 28,000
EQUIPMENT LEASES PURCHASES	\$ 230,263	\$ 47,258	\$ 44,299	\$ 42,600	\$ 28,000
COMPUTER LEASES					
COMPUTER LEASES	\$ 4,820,652	\$ 4,952,953	\$ 3,558,905	\$ 5,640,559	\$ 3,361,903
COMPUTER LEASES-INTEREST	430,774	403,816	377,323	430,990	-
COMPUTER LEASES	\$ 5,251,425	\$ 5,356,768	\$ 3,936,227	\$ 6,071,549	\$ 3,361,903
SOFTWARE LEASES					
SOFTWARE LEASES	\$ 693,126	\$ 943,619	\$ 842,106	\$ 34,843	\$ 250,435
SOFTWARE INTEREST	879	21,272	10,838	-	-
SOFTWARE LEASES	\$ 694,005	\$ 964,891	\$ 852,944	\$ 34,843	\$ 250,435
CAPITAL OUTLAY	\$ 31,487,081	\$ 30,592,056	\$ 25,852,399	\$ 35,908,643	\$ 22,693,470

Operating Expenditure Detail

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
OTHER FUNDS					
BUILDING CONSTRUCTION					
CONSTRUCTION CONTINGENCIES	\$ 531,214	\$ 41,047	\$ 5,309	\$ 1,122,431	\$ -
BUILDING CONSTRUCTION	\$ 531,214	\$ 41,047	\$ 5,309	\$ 1,122,431	\$ -
INSURANCE					
COMP GENL LIABILITY	\$ 1,970	\$ 657	\$ 228	\$ -	\$ -
INSURANCE COVERAGE - BONDS	7,700,000	5,468,127	3,418,127	4,463,682	4,468,127
INSURANCE	\$ 7,701,970	\$ 5,468,784	\$ 3,418,355	\$ 4,463,682	\$ 4,468,127
OTHER FUNDS	\$ 8,233,184	\$ 5,509,831	\$ 3,423,664	\$ 5,586,113	\$ 4,468,127
TRANSFER OUT					
TRANSFER OUT					
TO DEBT SERVICE	\$ 3,773,823	\$ 3,775,373	\$ 3,775,873	\$ 3,775,323	\$ 3,773,723
EQUIPMENT TRANSFER	3,195,057	2,880,000	1,632,989	1,828,202	3,097,119
CAPITL EXPEND TRANS	11,140,501	9,896,868	9,352,237	6,855,875	7,049,030
TO GRNTS & SELF-SUPPORTNG	10,101,847	8,874,218	8,759,034	8,865,954	8,865,952
TO SUMMER SCHOOL	17,695,230	15,651,481	13,086,936	11,936,493	5,501,757
TO ADULT & COMM ED	1,674,217	1,695,667	1,695,667	958,836	400,000
TRANSFER OUT	\$ 47,580,674	\$ 42,773,607	\$ 38,302,736	\$ 34,220,683	\$ 28,687,581
TRANSFER OUT	\$ 47,580,674	\$ 42,773,607	\$ 38,302,736	\$ 34,220,683	\$ 28,687,581
TOTAL EXPENDITURES	\$ 2,038,808,796	\$ 2,144,142,314	\$ 2,176,658,351	\$ 2,240,467,099	\$ 2,168,177,426

Position Detail

Position Detail by Position Type FY 2007-2011					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
SCHOOL OPERATING FUND					
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	16.0	17.0	17.0	16.0	16.0
Divisionwide Counsel	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Leadership Team Total	19.0	20.0	20.0	19.0	19.0
Principal-Elementary School	137.0	137.0	139.0	139.0	140.0
Principal-Middle School	22.0	22.0	22.0	22.0	22.0
Principal-High School	25.0	25.0	25.0	25.0	25.0
Principal-Special Education	9.0	8.0	7.0	6.0	6.0
Principal-Alternative High School	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>2.0</u>
Principals Total	196.0	195.0	196.0	195.0	195.0
Assistant Principal-Elementary School	159.0	156.0	160.0	159.0	168.0
Assistant Principal-Middle School	52.0	52.0	52.0	52.0	52.0
Assistant Principal-High School	118.0	121.0	121.0	115.0	107.0
Assistant Principal-Special Education	24.0	26.0	27.0	28.0	28.0
Assistant Principal-Alternative	4.0	4.0	5.0	6.0	6.0
Director-Student Activities	25.0	25.0	25.0	25.0	25.0
Director-Guidance	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>53.0</u>
Assistant Principals Total	436.0	438.0	444.0	439.0	439.0
Director	56.5	54.5	54.5	43.5	41.5
Coordinator	<u>121.5</u>	<u>124.5</u>	<u>127.5</u>	<u>109.5</u>	<u>108.5</u>
Supervisors Total	178.0	179.0	182.0	153.0	150.0
Hearing Officer/Assistant	8.0	9.0	8.0	7.0	7.0
Executive Assistant	4.0	4.0	4.0	4.0	4.0
Auditor	4.0	4.0	4.0	4.0	2.0
Functional Supervisor	0.0	0.0	0.0	50.0	56.0
Certified Athletic Trainer	25.0	25.0	25.0	25.0	25.0
Psychologist	150.0	148.5	151.5	141.5	142.5
Social Worker	123.0	121.0	123.5	127.0	127.5
Instructional Specialist	135.0	138.0	137.0	118.0	113.0
Business Specialist	222.8	237.6	237.4	218.6	208.6
Technical Specialist	<u>531.7</u>	<u>521.7</u>	<u>525.7</u>	<u>515.7</u>	<u>506.7</u>
Specialists Total	1,203.5	1,208.8	1,216.1	1,210.8	1,192.3

Position Detail by Position Type (continued)					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
Technician	259.1	258.6	260.6	251.6	243.6
Safety/Security Specialist	46.0	46.0	46.0	46.0	45.0
Career Center Specialist	25.0	25.0	25.0	25.0	25.0
Safety/Security Assistant	<u>116.5</u>	<u>116.5</u>	<u>116.5</u>	<u>115.5</u>	<u>118.0</u>
Technical Personnel Total	446.6	446.1	448.1	438.1	431.6
Teacher-Kindergarten	394.5	429.5	454.5	475.5	472.0
Teacher-Elementary (1-6)	3,522.5	3,522.8	3,538.8	3,613.5	3,671.5
Teacher Elementary - PE/Music/Art	627.4	638.6	647.2	662.4	678.4
Teacher-Middle School	1,388.5	1,399.8	1,403.0	1,392.3	1,397.3
Teacher-High School	2,500.1	2,493.0	2,463.1	2,446.5	2,519.9
Teacher-Special Education	2,725.3	2,719.2	2,757.0	2,771.2	2,813.0
Teacher-Reading	194.0	193.0	195.0	197.0	197.0
Teacher-Title I	0.5	0.5	2.0	0.0	0.0
Teacher-Elementary Art	3.3	3.3	3.3	3.3	3.3
Teacher-GT Resource	66.0	68.0	68.0	69.0	69.0
Teacher-Instrumental Music	145.7	151.7	151.7	157.7	157.7
Teacher-Planetarium	4.5	4.5	4.5	0.0	0.0
Teacher-Professional Technical	322.5	320.6	326.4	325.0	325.0
Teacher-Work Experience Program	9.0	9.0	9.0	9.0	9.0
Teacher-Instructional Support	288.4	309.4	278.4	222.4	196.1
Guidance Counselor-Middle/High	335.0	338.0	335.5	324.0	318.0
Guidance Counselor-Elementary School	193.0	194.0	196.5	205.5	207.5
Librarian	232.5	233.5	237.5	239.0	237.0
Audiologist	15.5	15.5	15.5	14.5	14.5
Teacher-Staffing Reserve	150.0	184.5	168.5	117.6	169.1
Physical/Occupational Therapist	98.0	98.0	98.0	92.0	90.0
Teacher-Professional Technical Academy	63.7	66.0	64.7	67.0	67.0
Teacher-Alternative Education	222.7	222.4	209.3	207.8	189.9
Teacher-ESOL	73.5	78.0	82.0	84.5	92.5
Teacher-Professional Technical Projects	6.5	6.5	6.5	6.5	6.5
Teacher-Lab	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
Teachers Total	13,598.6	13,715.3	13,731.9	13,719.2	13,917.2
Instructional Assistant-Kindergarten	394.5	429.5	454.5	475.5	472.0
Instructional Assistant-General	348.0	346.8	291.6	294.9	308.1
Instructional Assistant-Special Education	1,268.0	1,319.0	1,336.0	1,427.0	1,490.0
Instructional Assistant-Alternative Education	6.0	12.0	15.0	11.0	11.0
Instructional Assistant-Specialized Program	38.0	38.0	18.0	16.0	12.0
Instructional Assistant-Staffing Reserve	<u>31.0</u>	<u>32.0</u>	<u>42.0</u>	<u>31.5</u>	<u>42.0</u>
Instructional Assistants Total	2,085.5	2,177.3	2,157.1	2,255.9	2,335.1
Public Health Training Assistant	268.0	275.5	289.0	289.5	250.5
Special Education Attendant	<u>125.0</u>	<u>138.0</u>	<u>133.0</u>	<u>134.0</u>	<u>141.0</u>
Specialized Assistants Total	393.0	413.5	422.0	423.5	391.5

Position Detail

Position Detail by Position Type (continued)					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
Office Assistant-Elementary School	690.0	692.5	697.5	639.0	657.5
Office Assistant-Middle School	113.0	113.0	114.0	87.5	81.0
Office Assistant-Secondary	285.0	285.5	289.0	247.5	237.5
Office Assistant-Special Education	41.0	39.5	39.0	39.0	34.0
Program/Administrative Assistant	227.6	229.0	225.0	199.5	175.5
Technical Assistant	<u>81.6</u>	<u>80.6</u>	<u>80.6</u>	<u>70.1</u>	<u>68.1</u>
Office Assistant Personnel Total	1,438.2	1,440.1	1,445.1	1,282.6	1,253.6
Tradesperson	508.0	511.0	511.0	506.0	473.0
Security Officer	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>35.0</u>	<u>34.0</u>
Trades Personnel Total	544.0	547.0	547.0	541.0	507.0
Custodian	1,407.5	1,421.5	1,443.0	1,338.5	1,261.5
Field Custodian	13.0	13.0	13.0	13.0	13.0
Plant Operations Monitor	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>
Custodial Personnel Total	1,432.5	1,445.5	1,467.0	1,362.5	1,285.5
Route Supervisor	33.0	35.0	35.0	35.0	33.0
SCHOOL OPERATING FUND TOTAL	22,003.9	22,260.6	22,311.3	22,074.6	22,149.8

School-Based vs. Nonschool-Based FY 2007-2011					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
SCHOOL-BASED					
Principal-Elementary School	137.0	137.0	139.0	139.0	140.0
Principal-Middle School	22.0	22.0	22.0	22.0	22.0
Principal-High School	25.0	25.0	25.0	25.0	25.0
Principal-Special Education	9.0	8.0	7.0	6.0	6.0
Principal-Alternative High School	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>2.0</u>
Principals Total	196.0	195.0	196.0	195.0	195.0
Assistant Principal-Elementary School	159.0	156.0	160.0	159.0	168.0
Assistant Principal-Middle School	52.0	52.0	52.0	52.0	52.0
Assistant Principal-High School	118.0	121.0	121.0	115.0	107.0
Assistant Principal-Special Education	24.0	26.0	27.0	28.0	28.0
Assistant Principal-Alternative	4.0	4.0	4.0	4.0	4.0
Director-Student Activities	25.0	25.0	25.0	25.0	25.0
Director-Guidance	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>53.0</u>
Assistant Principals Total	436.0	438.0	443.0	437.0	437.0
Director	1.0	1.0	1.0	1.0	1.0
Coordinator	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>
Supervisors Total	3.0	3.0	3.0	1.0	1.0
Functional Supervisor	0.0	0.0	0.0	2.0	2.0
Certified Athletic Trainer	25.0	25.0	25.0	25.0	25.0
Psychologist	150.0	148.5	151.5	141.5	142.5
Social Worker	123.0	121.0	123.5	127.0	127.5
Instructional Specialist	34.0	35.0	36.0	34.0	35.0
Business Specialist	37.0	37.0	37.0	37.5	37.5
Technical Specialist	<u>305.0</u>	<u>298.0</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>
Specialists Total	674.0	664.5	673.0	667.0	669.5
Technician	126.0	127.0	127.0	122.0	120.0
Safety/Security Specialist	46.0	46.0	46.0	46.0	45.0
Career Center Specialist	25.0	25.0	25.0	25.0	25.0
Safety/Security Assistant	<u>116.5</u>	<u>116.5</u>	<u>116.5</u>	<u>115.5</u>	<u>118.0</u>
Technical Personnel Total	313.5	314.5	314.5	308.5	308.0
Teacher-Kindergarten	394.5	429.5	454.5	475.5	472.0
Teacher-Elementary (1-6)	3,522.5	3,522.8	3,538.8	3,613.5	3,671.5
Teacher-Elementary-PE/Music/Art	627.4	638.6	647.2	662.4	678.4
Teacher-Middle School	1,388.5	1,399.8	1,403.0	1,392.3	1,397.3
Teacher-High School	2,500.1	2,493.0	2,463.1	2,446.5	2,519.9
Teacher-Special Education	2,725.3	2,719.2	2,757.0	2,771.2	2,813.0
Teacher-Reading	194.0	193.0	195.0	197.0	197.0
Teacher-Title I	0.5	0.5	2.0	0.0	0.0
Teacher-Elementary Art	3.3	3.3	3.3	3.3	3.3

Position Detail

School-Based vs. Nonschool-Based (continued)					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
Teacher-GT Resource	66.0	68.0	68.0	69.0	69.0
Teacher-Instrumental Music	145.7	151.7	151.7	157.7	157.7
Teacher-Planetarium	4.5	4.5	4.5	0.0	0.0
Teacher-Professional Technical	322.5	320.6	326.4	325.0	325.0
Teacher-Work Experience Program	9.0	9.0	9.0	9.0	9.0
Teacher-Instructional Support	269.4	290.4	258.4	195.4	173.6
Guidance Counselor-Middle/High	335.0	338.0	335.5	324.0	318.0
Guidance Counselor-Elementary School	193.0	194.0	196.5	205.5	207.5
Librarian	232.5	233.5	237.5	239.0	237.0
Audiologist	15.5	15.5	15.5	14.5	14.5
Teacher-Staffing Reserve	150.0	184.5	168.5	117.6	169.1
Physical/Occupational Therapist	98.0	98.0	98.0	92.0	90.0
Teacher-Professional Technical Academy	62.7	65.0	63.7	66.0	66.0
Teacher-Alternative Education	222.7	222.4	209.3	207.8	189.9
Teacher-ESOL	73.5	78.0	82.0	84.5	92.5
Teacher-Professional Technical Projects	6.5	6.5	6.5	6.5	6.5
Teacher-Lab	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
Teachers Total	13,578.6	13,695.3	13,710.9	13,691.2	13,893.7
Instructional Assistant-Kindergarten	394.5	429.5	454.5	475.5	472.0
Instructional Assistant-General	348.0	346.8	291.6	294.9	308.1
Instructional Assistant-Special Education	1,268.0	1,319.0	1,336.0	1,427.0	1,490.0
Instructional Assistant-Alternative Education	6.0	12.0	15.0	11.0	11.0
Instructional Assistant-Specialized Program	38.0	38.0	18.0	16.0	12.0
Instructional Assistant-Staffing Reserve	<u>31.0</u>	<u>32.0</u>	<u>42.0</u>	<u>31.5</u>	<u>42.0</u>
Instructional Assistants Total	2,085.5	2,177.3	2,157.1	2,255.9	2,335.1
Public Health Training Assistant	268.0	275.5	289.0	289.5	250.5
Special Education Attendant	<u>125.0</u>	<u>138.0</u>	<u>133.0</u>	<u>134.0</u>	<u>141.0</u>
Specialized Assistants Total	393.0	413.5	422.0	423.5	391.5
Office Assistant-Elementary School	690.0	692.5	697.5	639.0	657.5
Office Assistant-Middle School	113.0	113.0	114.0	87.5	81.0
Office Assistant-Secondary	285.0	285.5	289.0	247.5	237.5
Office Assistant-Special Education	41.0	39.5	39.0	39.0	34.0
Office Assistant-Department	19.0	19.0	19.0	15.0	15.0
Technical Assistant-Department	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>	<u>0.0</u>
Office Assistant Personnel Total	1,151.0	1,152.5	1,161.5	1,028.0	1,025.0
Tradesperson	37.0	40.0	40.0	40.0	41.0
Custodian	1,396.5	1,410.5	1,432.0	1,327.5	1,252.5
School-Based Total	20,264.1	20,504.1	20,553.0	20,374.6	20,549.3

School-Based vs. Nonschool-Based (continued)					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
NONSCHOOL-BASED					
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	16.0	17.0	17.0	16.0	16.0
Divisionwide Counsel	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Leadership Team Total	19.0	20.0	20.0	19.0	19.0
Assistant Principal	0.0	0.0	1.0	2.0	2.0
Director	55.5	53.5	53.5	42.5	40.5
Coordinator	<u>119.5</u>	<u>122.5</u>	<u>125.5</u>	<u>109.5</u>	<u>108.5</u>
Supervisors Total	175.0	176.0	179.0	152.0	149.0
Hearing Officer/Assistant	8.0	9.0	8.0	7.0	7.0
Executive Assistant	4.0	4.0	4.0	4.0	4.0
Auditor	4.0	4.0	4.0	4.0	2.0
Functional Supervisor	0.0	0.0	0.0	48.0	54.0
Instructional Specialist	101.0	103.0	101.0	84.0	78.0
Business Specialist	185.8	200.6	200.4	181.1	171.1
Technical Specialist	<u>226.7</u>	<u>223.7</u>	<u>225.7</u>	<u>215.7</u>	<u>206.7</u>
Specialists Total	529.5	544.3	543.1	543.8	522.8
Technician	133.1	131.6	133.6	129.6	123.6
Teacher-Instructional Support	19.0	19.0	20.0	27.0	22.5
Teacher-Professional Technical Academy	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Teachers Total	20.0	20.0	21.0	28.0	23.5
Program/Administrative Assistant	208.6	210.0	206.0	184.5	160.5
Technical Assistant	<u>78.6</u>	<u>77.6</u>	<u>77.6</u>	<u>70.1</u>	<u>68.1</u>
Office Assistant Personnel Total	287.2	287.6	283.6	254.6	228.6
Tradesperson	471.0	471.0	471.0	466.0	432.0
Security Officer	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>35.0</u>	<u>34.0</u>
Trades Personnel Total	507.0	507.0	507.0	501.0	466.0
Custodian	11.0	11.0	11.0	11.0	9.0
Field Custodian	13.0	13.0	13.0	13.0	13.0
Plant Operations Monitor	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>
Custodial Personnel Total	36.0	35.0	35.0	35.0	33.0
Route Supervisor	33.0	35.0	35.0	35.0	33.0
Nonschool-Based Total	1,739.8	1,756.5	1,758.3	1,700.0	1,600.5

Position Detail

Position Detail by Position Type FY 2007-2011					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
FOOD AND NUTRITION SERVICES FUND					
Director	1.0	1.0	1.0	1.0	1.0
Coordinator	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Supervisors Total	5.0	5.0	5.0	5.0	5.0
Business Specialist	13.0	13.0	13.0	13.0	13.0
Technician	2.5	2.5	2.5	2.5	2.5
Program/Administrative Assistant	8.0	8.0	8.0	8.0	7.0
Technical Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>
Office Personnel Total	9.0	9.0	9.0	9.0	9.0
Tradesperson	12.0	12.0	12.0	12.0	12.0
FOOD AND NUTRITION SERVICES FUND TOTAL					
	41.5	41.5	41.5	41.5	41.5

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
GRANTS AND SELF-SUPPORTING FUND					
Principal-Elementary School	0.0	1.0	1.0	1.0	1.0
Assistant Principal-Alternative	0.0	1.0	1.0	1.0	1.0
Coordinator	3.0	4.0	4.0	1.0	1.0
Functional Supervisor	0.0	0.0	0.0	4.0	7.0
Social Worker	0.0	0.5	1.0	2.5	2.5
Instructional Specialist	21.0	20.0	20.0	15.0	14.0
Business Specialist	31.0	30.5	26.5	27.5	25.5
Technical Specialist	<u>19.0</u>	<u>19.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>
Specialists Total	71.0	70.0	65.5	67.0	67.0
Technician	23.0	20.0	19.5	21.5	20.5
Safety & Security Assistant	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Technical Personnel Total	25.0	20.0	19.5	21.5	20.5
Teacher-Elementary School	0.0	0.5	3.0	3.0	2.0
Teacher-Middle School	0.0	0.0	0.0	1.0	0.0
Teacher-High School	0.5	2.0	2.0	1.0	1.0
Teacher-Special Education	1.3	1.3	1.5	2.0	2.0
Teacher-Title I	135.4	135.7	123.9	163.2	170.4
Teacher-FECEP	69.0	73.0	70.0	78.0	79.0
Teacher-Instructional Support	24.2	12.7	9.5	38.6	32.0
Guidance Counselor-Middle/High	1.0	0.2	0.2	0.0	0.0
Guidance Counselor-Elementary	1.5	1.5	1.3	0.0	0.0
Teacher-Alternative Education	22.5	22.5	23.3	23.1	21.5
Teacher-ESL	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Teachers Total	255.4	249.4	235.7	310.9	308.9
Instructional Assistant-Specialized Program	68.0	66.0	69.0	78.0	79.0
Instructional Assistant-Kindergarten Title I	<u>1.5</u>	<u>2.0</u>	<u>2.0</u>	<u>1.0</u>	<u>1.3</u>
Instructional Assistant Total	69.5	68.0	71.0	79.0	80.3

**Position Detail by Position Type
FY 2007-2011**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
Office Assistant-Special Education	0.0	0.0	0.5	2.0	1.0
Program/Administrative Assistant	30.3	29.2	27.3	27.3	25.8
Technical Assistant	<u>3.5</u>	<u>4.0</u>	<u>3.5</u>	<u>3.5</u>	<u>2.5</u>
Office Personnel Total	33.8	33.2	31.3	32.8	29.3
Tradesperson	1.0	1.0	0.0	0.0	0.0
GRANTS AND SELF-SUPPORTING FUND TOTAL	458.7	447.6	429.0	514.2	509.0

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
ADULT AND COMMUNITY EDUCATION FUND					
Coordinator	4.0	4.0	4.0	4.0	4.0
Instructional Specialist	2.0	2.0	2.0	2.0	2.0
Business Specialist	26.6	27.1	21.6	19.5	16.0
Technical Specialist	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>4.0</u>	<u>3.0</u>
Specialists Total	33.6	34.1	28.6	25.5	21.0
Technician	7.5	7.0	6.5	5.0	4.0
Teacher - Professional Technical Projects	5.0	5.0	5.0	4.0	4.0
Program/Administrative Assistant	32.7	32.7	28.7	21.0	19.5
Technical Assistant	<u>7.0</u>	<u>7.0</u>	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>
Office Personnel Total	39.7	39.7	33.7	25.0	23.5
Tradesperson	4.0	4.0	4.0	3.0	3.0
ADULT AND COMMUNITY EDUCATION FUND TOTAL	93.8	93.8	81.8	66.5	59.5

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
CONSTRUCTION FUND					
Director	0.5	0.5	0.5	0.5	0.5
Coordinator	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>6.5</u>
Supervisors Total	8.0	8.0	8.0	8.0	7.0
Functional Supervisor	0.0	0.0	0.0	0.0	3.0
Business Specialist	8.5	9.5	9.5	9.5	5.5
Technical Specialist	<u>19.0</u>	<u>19.0</u>	<u>21.0</u>	<u>21.0</u>	<u>20.0</u>
Specialists Total	27.5	28.5	30.5	30.5	28.5
Technician	45.8	48.8	48.8	48.8	45.8
Program/Administrative Assistant	5.0	5.0	5.0	5.0	5.0
Tradesperson	2.0	3.0	1.0	1.0	1.0
CONSTRUCTION FUND TOTAL	88.3	93.3	93.3	93.3	87.3

Position Detail

Position Detail by Position Type FY 2007-2011					
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
INSURANCE FUND					
Coordinator	1.0	1.0	1.0	1.0	1.0
Business Specialist	3.3	3.3	3.3	3.3	3.3
Program/Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Technical Assistant	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Office Personnel Total	6.0	6.0	6.0	6.0	6.0
INSURANCE FUND TOTAL	10.3	10.3	10.3	10.3	10.3

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
HEALTH AND FLEXIBLE BENEFITS FUND					
Business Specialist	8.0	8.0	8.0	8.0	8.0
Technician	3.5	3.5	3.5	3.5	3.5
Technical Assistant	2.5	2.5	2.5	6.5	6.5
HEALTH AND FLEXIBLE BENEFITS FUND TOTAL	14.0	14.0	14.0	18.0	18.0

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
CENTRAL PROCUREMENT FUND					
Business Specialist	1.0	1.0	1.0	1.0	1.0
CENTRAL PROCUREMENT FUND TOTAL	1.0	1.0	1.0	1.0	1.0

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Approved
EDUCATIONAL EMPLOYEES' SUPPLEMENTARY RETIREMENT SYSTEM OF FAIRFAX COUNTY (ERFC) FUND					
Director	2.0	2.0	2.0	2.0	2.0
Coordinator	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>2.0</u>
Supervisors Total	5.0	5.0	5.0	5.0	4.0
Business Specialist	6.3	6.3	6.3	6.3	7.3
Technical Specialist	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Specialists Total	8.3	8.3	8.3	8.3	9.3
Technician	7.0	7.0	7.0	7.0	7.0
Program/Administrative Assistant	2.0	2.0	2.0	2.0	1.0
Technical Assistant	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>8.0</u>
Office Personnel Total	12.0	12.0	12.0	12.0	9.0
ERFC FUND TOTAL	32.3	32.3	32.3	32.3	29.3

-- A --

AA - Associate of Arts
AAP - Advanced Academic Program
ABA/VB - Applied Behavioral Analysis/Verbal Behavior
ACE - Adult and Community Education
ACT - College Entrance Exam
ADA - Americans with Disabilities Act
ADM - Average Daily Membership
AFT - American Federation of Teachers
AHSC - Adult High School Completion
AIM - Achievement, Integrity, and Maturity
ALC - Alternative Learning Centers
AP - Advanced Placement
APE - Adaptive Physical Education
APQC - American Productivity and Quality Center
ARRA - American Recovery and Reinvestment Act
AS - Associate of Science
ASBO - Association of School Business Officials
ASHA - American Speech-Language-Hearing Association
ASP - Application Service Provider
ATC - Athletic Trainer, Certified
ATS - Assistive Technology for Students
AUT - Autism
AVID - Advancement Via Individual Determination
AYP - Adequate Yearly Progress

-- B --

BA - Bachelor of Arts
BART - Benchmark Assessment Resource Tool
BIAC - Superintendent's Business/Industry Advisory Council
BOS - Board of Supervisors
BPREP - Budget Preparation System
BPS - Position Budgeting Subsystem of BPREP
BRAC - Base Realignment and Closure
BS - Bachelor of Science
BSBA - Bachelor of Science in Business Administration

-- C --

CAD - Computer Aided Design
CASPS - County and School Procurement System
CD - Compact Disc
CEDSS - Comprehensive Emotional Disabilities Services Site
CEO - Chief Executive Officer
CETA - Changing Education through the Arts
CF - Construction Fund
CI - Community Index
CIO - Chief Information Officer
CIP - Capital Improvement Program
COLA - Cost-of-Living Adjustment
COO - Chief Operating Officer
COV - Code of Virginia
CPP - College Partnership Program

Acronym Index

CSA - Comprehensive Services Act
CSIS - Central Student Information System
CSR/C - Title II Class Size Reduction/Coach
CTE - Career and Technical Education
CTS - Career and Transition Services
CY - Calendar Year

-- D --

DCCO - Department of Communications and Community Outreach
DHH - Deaf/Hard-of-Hearing
DMO - Dental Maintenance Organization
DPDP - Departmental Professional Development Plans
DPPO - Dental Preferred Provider Organization
DRA - Developmental Reading Assessment
DSS - Department of Special Services
DVD - Digital Versatile Discs
DVS - Fairfax County Department of Vehicle Services

-- E --

eCART - Electronic Curriculum Assessment Resource Tool
eVA - Web-based purchasing system used by Virginia government
EAI - Enterprise Application Integration
ECID&S - Early Childhood Identification and Services
ECT - Extra Curriculum Teacher
ED - Emotional Disabilities
EDP - External Diploma Program
EDSL - Education Decision Support Library
EHL - Early Head Start
EIP - Early Identification Program
EIRI - Early Intervention Reading Initiative
ELL - English Language Learners
ELP - Extended Learning Programs
EMTB - Emergency Medical Technician-Basic
EP - Educational Planning
EPA - Environmental Protection Agency
EPO - Elect Choice Provider Organization
EQ - Education Quotient
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County
ERP - Enterprise Resource Planning Project
ESL - English as a Second Language
ESOL - English for Speakers of Other Languages

-- F --

FAMIS - Financial Accounting Management Information System
FASTeam - Functional Applications Support Team
FCCPTA - Fairfax County Council of Parent Teacher Associations
FCERS - Fairfax County Employees' Retirement System
FCPS - Fairfax County Public Schools
FCPSnet - FCPS intranet site
FCSB - Fairfax County School Board
FDK - Full-Day Kindergarten
FECEP - Family and Early Childhood Education Program

FICA - Federal Insurance Contribution Act (Social Security)
FLAP - Foreign Language Assistance Program
FLE - Family Life Education
FLI - Foreign Language Immersion
FLES - Foreign Language in Elementary Schools
FLSA - Fair Labor Standards Act
FMLA - Family and Medical Leave Act
FMMS - Facilities Maintenance Management System
F&NS - Food and Nutrition Services Fund
FOCUS - Fairfax County Unified System
FRM - Free and Reduced-Price Meals
FS - Financial Services
FSA - Flexible Spending Accounts
FT - Full-Time
FTE - Full-Time Equivalent
FTS - Department of Facilities and Transportation Services
FY - Fiscal Year

-- G --

GAAP - Generally Accepted Accounting Principles
GAE - General Adult Education
GASB - Governmental Accounting Standards Board
GED - General Education Development
GFOA - Government Finance Officers Association
GIS - Geographic Information System
GO - Graduate Outcome
G&SSP - Grants and Self-Supporting Programs Fund
GT - Gifted and Talented

-- H --

HIPAA - Health Insurance Portability and Accountability Act
HIPPPY - Home Instruction for Parents of Preschool Youngsters
HMO - Health Maintenance Organization
HR - Human Resources
HRIS - Human Resources Information System
HS - High School
HVAC - Heating, Ventilation, and Air Conditioning

-- I --

IA - Instructional Assistant
IB - International Baccalaureate
IBMYP - International Baccalaureate Middle Years Program
IBNR - Incurred but not Reported
iCASPS - Online County and Schools Procurement System
ID - Intellectual Disabilities
IDEA - Individuals with Disabilities Education Act
IDM - Integrated Disability Management
IEP - Individualized Education Program
IFTA - Institute for the Arts
IMS - Instructional Management System
INS - Insurance Fund
IS - Instructional Services

Acronym Index

ISD - Instructional Services Department
IT - Information Technology
IT CSI - IT Continual Service Improvement
ITI - Instructional Technology Integration
ITO - Incurred Turnover Offset
ITTS - Instructional Technology Training and Software

-- J --

JD - Juris Doctor (Doctor of Law)
JLARC - Joint Legislative Audit and Review Commission
JROTC - Junior Reserve Officers Training Corps

-- K --

KIT - Keep in Touch

-- L --

LAN - Local Area Network
LCI - Local Composite Index
LD - Learning Disabilities
LEAD Fairfax - Learning, Empowering, Assessing and Developing Leaders in Fairfax County
Public Schools
LSAF - Local School Activity Funds

-- M --

MA - Master of Arts
MAT - Master of Arts in Teaching
MBA - Master of Business Administration
MCP - Microsoft Certified Professional
M.Ed. - Master of Education
MLS - Master of Library Science
MOD - Moderate Retardation
MR - Mild Retardation
MS - Middle School
MSA - Market Scale Adjustment
MSAOC - Minority Student Achievement Oversight Committee

-- N --

NBCT - National Board Certified Teachers
NBPTS - National Board for Professional Teaching Standards
NCE - Noncategorical Elementary
NCLB - No Child Left Behind
NEDP - National External Diploma Program
NJROTC - Navy Junior Reserve Officers Training Corps
NVCC - Northern Virginia Community College

-- O --

OBS - Office of Budget Services
OEP - Office of Educational Planning
OLP - Outreach Learning Program

OPE - Office of Program Evaluation
OPEB - Other Post-Employment Benefits
OPM - Office of Payroll Management
OSHA - Occupational Safety and Health Act
OST - Office of Student Testing

-- P --

PAC - Preschool Autism Class
PBA - Positive Behavior Approach
PBIS - Positive Behavior Intervention and Support
PBS - Positive Behavior Support
PD - Physical Disability
PE - Physical Education
PEP - Parents as Educational Partners
PHA - Public Health Attendant
Ph.D. - Philosophiae Doctor (Doctor of Philosophy)
PHTA - Public Health Training Assistant
PLA - Department of Professional Learning and Accountability
PMOC - Project Management Oversight Committee
POS - Point of Service (Health Benefits Plan)
PPO - Preferred Provider Organization
PROC - Procurement Fund
PSAT/NMSQT™ - Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test
PT - Part-Time
PTA - Parent Teacher Association
PTO - Parent Teacher Organization
PTSA - Parent Teacher Student Association

-- R --

RFP - Request for Proposal
RC - Responsive Classroom
RI - Resource Index

-- S --

SACC - School-Age Child Care
SACS - Southern Association of Colleges and Schools
SAG - Student Achievement Goal
SASI - Student Information System
SAT - Scholastic Aptitude Test
SAWW - Schools Accredited with Warning
SBTS - School-Based Technology Specialist
SCA - Student Council Association
SCAC - Superintendent's Community Advisory Council
SD - Severe Disability
SDFY - Safe and Drug-Free Youth
SEA-STARs - Special Education Administrative System for Targeting and Reporting Success
SEER - Summary Exploratory Evaluation Reports
SEMS - Substitute Employee Management System
Serv-Safe - Food Handler Certification
SFDC - Southeast Fairfax Development Corporation
SFSF - State Fiscal Stabilization Funds
SGA - Student Government Association

Acronym Index

SLP - Student Learning Plan
SMHC - Strategic Management of Human Capital
SMS - Systems Management Server
SOF - School Operating Fund
SOL - Standards of Learning
SOQ - Standards of Quality
SPAC - Superintendent's Parent Advisory Council
SS - Special Services
SSEAC - Support Services Employees' Advisory Council
STAC - Superintendent's Teacher Advisory Council
STEM - Science, Technology, Engineering, and Math
STPC - Strategic Technology Planning Council
SULA - Step Up Language Arts
SUM - Step Up Math

-- T --

TB - Tuberculosis
TCS - Teacher Collaboration Service
TJHSST - Thomas Jefferson High School for Science and Technology
TLS - Transparent LAN Services
TPA - Technology Planning and Assessment
TSA - Total School Approach
TSIP - Technology Standards for Instructional Personnel
TSSpec - Technology Support Specialist
TTT - Time to Teach (elementary physical education, music, and art teachers)

-- U --

US - Unified Scale
USDA - United States Department of Agriculture

-- V --

VB - Verbal Behavior
VDOE - Virginia Department of Education
VEPGA - Virginia Energy Governmental Purchasing Association
VHSL - Virginia High School League
VI - Vision Impaired
VIP - Virginia Index of Performance
VLP - Volunteer Learning Program
VMI - Vendor Managed Inventory
VPI - Virginia Preschool Initiative
VRS - Virginia Retirement System
VSL - Virginia State Life Insurance

-- W --

WABE - Washington Area Boards of Education
WAN - Wide Area Network
WASSC - Washington Area School Superintendents Council
WECEP - Work Experience Cooperative Education Program
WPFO - Work Performed for Others

24-7 Learning - An online resource that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled.

-- A --

Accrual Basis of Accounting - Revenues are recognized when earned and expenses are recognized when incurred.

Adult and Community Education Fund - This fund accounts for the Adult and Community Education program that provides lifelong literacy programs and educational opportunities for all Fairfax County residents.

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. AVID was combined with other college preparatory programs in FY 2010 to form College Success.

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.

AIM Program - The AIM (Achievement, Integrity, and Maturity) Program serves expelled and excluded students. Students attending this program would not be served by any other education program and would be at greater risk for engaging in destructive behavior in the community.

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.

American Productivity and Quality Center (APQC) - A member-based nonprofit founded in 1977 that provides benchmarking and best-practice research for approximately 500 organizations worldwide in all industries.

American Recovery and Reinvestment Act of 2009 (ARRA) - ARRA provides federal funding for economic stimulus and investment. A portion of ARRA funding is made available to FCPS directly as an increase to Title I and IDEA grants and through the Commonwealth of Virginia in the form of State Fiscal Stabilization Funds. ARRA funding will only be available to FCPS through FY 2011.

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.

Appropriation - An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Glossary

Approved Budget - The third and final phase of the budget process. The 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.

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.

-- B --

Balanced Budget - A budget for which expenditures are equal to income. Sometimes a budget for which expenditures are less than income is also considered balanced.

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 upcoming fiscal year.

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.

-- C --

Capital Equipment - Fixed assets valued above \$5,000, such as automobiles, furniture, instruments, etc.

Capital Expenditures - Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

Capital Improvement Program (CIP) - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

Capital Projects Fund - Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

Carryover - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

Categorical Aid - Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

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, intellectual disabilities, physical disabilities, noncategorical, and severe disabilities.

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 three pyramids that consist of high schools and their feeder schools. Alternative schools and centers are aligned geographically within their appropriate cluster.

College Success - College Success was created in FY 2010 to assist students in the academic preparation and skill development necessary for successful college admission and the completion of a college degree.

Community Use Funds - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.

Construction Fund - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

Cost-of-Living Adjustment (COLA) - An annual adjustment in wages to offset a change (usually a loss) in purchasing power (also known as a market scale adjustment).

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.

-- D --

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.

-- E --

eCART - A source for curriculum, resources, and assessments through a single web-based point of entry via FCPS 24-7 Learning.

E-Rate - Federal program sponsored by the Federal Communications Commission (FCC) to provide discounts for telecommunication services.

Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) - The fund used to account for employees' retirement activities.

Glossary

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 general education program.

Estimated Budget - The current year estimate reflects the most recent quarterly data available. The proposed budget estimate includes the midyear review; the advertised and approved budget estimates are updated to reflect third quarter actions.

-- F --

Fairfax County Board of Supervisors (BOS) - The governing body of Fairfax County is the Board of Supervisors. One supervisor is elected to represent each of nine magisterial voting districts. The chairperson is elected at large. Each district is roughly equal in population.

Fairfax County Employees' Retirement System (FCERS) - The Fairfax County Employees' Retirement System is a mandatory retirement program, required by county ordinance, for full-time maintenance, custodial, food service, and transportation employees and less-than-full-time educational administrative/support employees.

Fairfax Framework - Addresses content standards that identify what all students should know and be able to do when they graduate from a Fairfax County Public School. These standards are knowledge-based and designed to prepare students fully for life in the workplace of the 21st century.

Family and Early Childhood Education Program (FECEP) - FECEP is a local, state, and federal funded program administered by the county Office for Children but staffed by FCPS employees. This program includes Head Start and the Virginia Preschool Initiative.

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.

Federal Aid - Federal aid is budgeted by the federal government for federal programs a year in advance of actual use by the localities.

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 in the Elementary School (FLES) - FLES is an approach to language learning that allows students to develop basic communicative skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

Foreign Language Immersion Program - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

Free and Reduced-Price Meals (FRM) - 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.

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 Balance - The excess of assets of a fund over its liabilities and reserves.

Fund Statements - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the ten School Board funds.

-- G --

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.

Governmental Funds - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

-- H --

HeadStart - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families living in Fairfax County.

Health and Flexible Benefits Fund - The fund used to account for the administration of all health 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.

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.

-- I --

IMPACT II - A program of grants to teachers for innovative instructional ideas that is funded through the FCPS Education Foundation, Inc.

Individualized Education Program (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 also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

Glossary

Internal Service Funds - FCPS Internal Service Funds are comprised of the School Insurance Fund, the Health and Flexible Benefits Fund, and the Central Procurement Fund.

International Baccalaureate (IB) - The IB Program 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 Baccalaureate Middle Years Program (IBMYP) - The IBMYP consists of a five-year program designed for grades 6 through 10 currently available in the Annandale, Mt. Vernon, Stuart, and South Lakes pyramids. Through school-wide curricular focus on the five areas of interaction, 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.

-- J --

Junior Reserve Officers Training Corps (JROTC) - Program supported by the Navy, Army, Air Force, 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 through 12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

-- L --

Leadership Team and Staff - Leadership Team and Staff is comprised of the Superintendent, Deputy Superintendent, all Assistant Superintendents, and the following staff members: Chief of Staff, Division Council, Executive Assistant and Clerk to the School Board, Executive Staff Assistant, and an Administrative Assistant.

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.

-- M --

Market Scale Adjustment - An annual adjustment in wages (also known as a cost-of-living adjustment) to offset a change (usually a loss) in purchasing power.

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.

-- N --

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.

North TIER - The North TIER Partnership is a consortium of 15 school divisions in Northern Virginia and MHz NETWORKS. The Partnership is the recipient of a grant to provide professional development to teachers in the successful integration of technology into instruction.

-- O --

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.

Operational Expectations - While the Mission and Student Achievement Goals are the major drivers of what happens in the school system, the Board also has concerns about how the system operates. These Operational Expectations express those concerns to the Superintendent and staff. Continuous monitoring by the Board will provide the means for judging whether compliance with the Operational Expectations has been achieved.

-- P --

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.

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. The proposed budget is the initial phase of the budget cycle.

-- R --

Ratio Positions - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

Glossary

-- S --

Safe and Drug-Free Youth (SDFY) 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.

Salary Lapse - Annual salary and benefit savings from position turnover and vacancy.

SAT I and SAT II - The SAT is a widely used college admission test. The SAT measures critical reading, writing, 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 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.

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.

School Other Post-Employment Benefits Trust Fund - This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how the school system should account for and report costs related to post-employment health care and other non-pension benefits.

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.

Special Education Programs - Services provided for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, moderately retarded and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

Special Revenue Funds - FCPS Special Revenue Funds are comprised of the Food and Nutrition Services Fund, Grants and Self-Supporting Programs Fund, and Adult and Community Education Fund.

Staffing Standards - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

Standard Allocations - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

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.

State Fiscal Stabilization Fund (SFSF) - The State Fiscal Stabilization Fund (SFSF) program is part of the American Recovery and Reinvestment Act of 2009 (ARRA). The program is intended to infuse funding that would allow states to restore planned budget reductions in public education. Funding will be appropriated only for a 2-year period.

Step - One of a series of incremental pay levels within a job group.

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.

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.

-- T --

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 8th grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

Title III - Provides language instruction assistance for limited English proficient and immigrant students so they may meet the state Standards of Learning required of all students.

Title IV - Supports programs to prevent violence in and around schools; prevents the illegal use of alcohol, drugs, and tobacco by young people; and fosters a safe and drug-free learning environment that supports academic achievement.

Total School Approach - 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.

Trust Funds - FCPS Trust Funds are comprised of the Educational Employees' Supplementary Retirement System of Fairfax County Fund and the School Other Post-Employment Benefits Trust Fund.

Turnover - Rate at which an employer gains and loses employees.

Glossary

-- V --

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 nonbus 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 (VPI) - A state grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

-- W --

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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