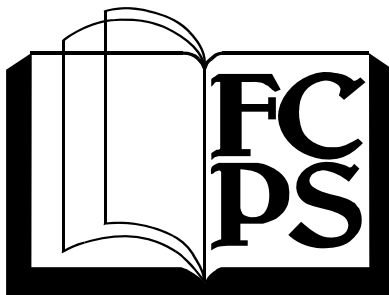
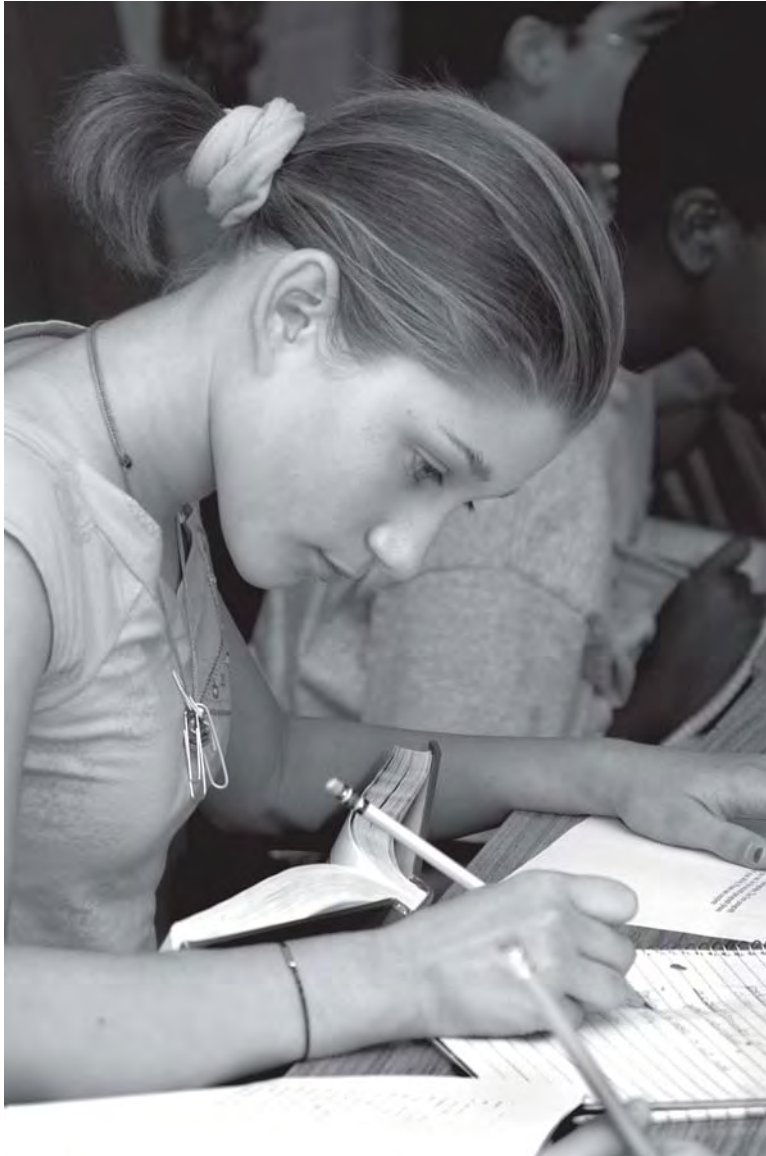


Fairfax County Public Schools

FY 2007 Approved Budget



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Member at Large

Brad Center, Vice-Chair
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Catherine Belter
Springfield District

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Hunter Mill District

Stephen Hunt
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Judith (Tessie) Wilson
Braddock District

Jessie Miller
Student Representative

Administration

Jack D. Dale
Superintendent

Richard Moniuszko
Deputy Superintendent

Deirdra McLaughlin
Chief Financial Officer

Mario Schiavo
Director, Budget Services

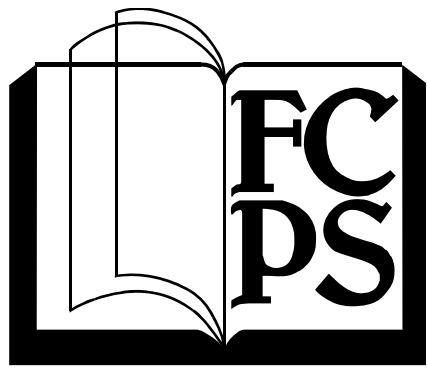


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Awards

Association of School Business Officials International



This Meritorious Budget Award is presented to

Fairfax County Public Schools

for excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2005-2006.
The budget is judged to conform
to the principles and standards of the
ASBO International Meritorious Budget Awards Program.


President


Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

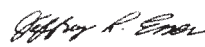
PRESENTED TO

**Fairfax County Public Schools
Virginia**

For the Fiscal Year Beginning

July 1, 2005


President


Executive Director

Acknowledgements

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 Superintendent's FY 2007 Approved Budget.

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Jack D. Dale, Superintendent
Richard Moniuszko, Deputy Superintendent

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Audra Sydnor, Cluster I
Phyllis Pajardo, Cluster II
Cecilia Krill, Cluster III
Brian Binggeli, Cluster IV
Betsy Fenske, Cluster V
Leslie Butz, Cluster VI
Peter Noonan, Cluster VII
Betsy Goodman, Cluster VIII
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Alice M. Farling, Special Services
Kevin North, Human Resources

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Chief Financial Officer
Financial Services

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Information Technology

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Facilities and Transportation Services

Anne Murphy
Division Counsel

Mario Schiavo
Director
Office of Budget Services

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Judith (Tessie) Wilson
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Paula Butler, Facilities and Transportation
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Robert Cordova, Facilities and Transportation
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Diane Sullivan, Superintendent's Office
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Nina Wilkening, Information Technology
Valerie Wolfe, Superintendent's Office

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Meir Zupovitz, Coordinator

Diana F. Bozza, Julie Preizler, and Randy Wyant in the Communications Design office of the Department of Information Technology deserve thanks for their contributions to this effort.

1 Introduction



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

Message from the Superintendent

July 1, 2006

At the core of Fairfax County Public Schools' (FCPS) budget is the School Board's new Strategic Governance Initiative. Through this initiative, the School Board has approved new mission, vision, beliefs, and student achievement goal statements for FCPS following months of community input. These statements play an important role in directing how resources are allocated throughout the FY 2007 Approved Budget, which totals \$2.1 billion and is an increase of 4.7 percent over the FY 2006 estimate and 8.0 percent over the FY 2006 Approved Budget. The Strategic Governance Initiative ensures that the school system achieves the results expected by the community and deserved by our students.



Recruiting and retaining highly qualified teachers and staff are essential to ensuring that every child learns. This budget includes a three percent market scale adjustment for all employees and step increases for eligible employees. Investing in our classrooms means investing in our teachers and giving the school system the competitive edge needed to hire and retain the best. The Initiative for Excellence includes \$5.5 million to increase the beginning salary for all teachers, and \$2.5 million for the Teacher Leadership initiative to enhance instructional programs and success at 22 schools and recognize leadership opportunities for teachers. This initiative supports a process to provide carefully designed and empirically sound approaches for developing and maximizing benefits at the school level from teacher leaders.

Two important factors in student learning are time and quality instruction. In addition to programs that promote student excellence, including Foreign Language in Elementary Schools, Young Scholars, and the International Baccalaureate Program, this budget includes initiatives that increase learning time for the students who need it most. Full-day kindergarten will be extended to another six schools, the successful community-based summer school program will be expanded to an additional 12 sites, and elementary and middle school staffing initiatives will allocate additional teaching resources.

Our challenges are great and this budget meets them head on. The schools face significant cost increases next year, over which we have little control. The approved budget allocates resources to meet a health and dental insurance rate increase of \$12.1 million, a Virginia Retirement System life insurance increase of \$9.7 million, and a \$30.7 million rate increase for Virginia Retirement System contributions.

The pressures of state and federal accountability standards are real—and our first job is to meet them—but our true vision is to exceed them. In FY 2007, we are investing in enhancements to the FCPS 24/7 Learning initiative that will allow us to develop Standards of Learning



Message from the Superintendent

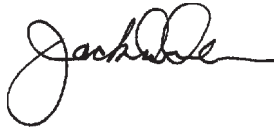
predictor assessments and formative assessments, and use that data to tailor remediation efforts to each child's needs. This will help to reach our goal of achieving excellence and increasing accountability.

FCPS aspires to more than simply meeting "No Child Left Behind" standards. By working together, we have made significant accomplishments that include:

- All FCPS general education schools meet or exceed the Virginia Standards of Accreditation
- According to *Newsweek* magazine, all FCPS high schools rank in the top three percent of public high schools in the nation, based on the Challenge index - which measures a school's effort to challenge students
- Students achieved an average combined score of 1114 on the SAT, the highest ever reported for FCPS by the College Board

Our community has come to expect that FCPS will provide all students with a world-class education. This budget continues investing in our tradition of excellence and ensuring the continued high standards and academic success in all our schools.

Sincerely,



Jack D. Dale
Superintendent of Schools



Budget at a Glance

Expenditure Highlights

- The FY 2007 approved operating budget totals \$2.1 billion, an increase of \$153.9 million or 8.0 percent over the FY 2006 approved budget.

- 21,980.9 positions are funded in the FY 2007 approved budget:

	Positions	Percent
School-Based	20,233.1	92.0%
Nonschool-Based	1,747.8	8.0%
TOTAL	21,980.9	100.0%

Compensation and Benefits	(\$ in millions)
Market Scale Adjustment (3.0%)	\$46.5
Step Increase (net cost)	\$2.2
Pick-Up 0.5% of Employee VRS Retirement Contribution	\$5.6
Health Insurance Increases	\$12.1
Retirement Rate Increases	\$30.7
VRS Life Insurance	\$9.7

Membership Adjustments (\$0.2)

Opening of New School* \$0.6

Consolidated Administrative Building Savings (\$2.4)

New Resources

School-Based Initiatives

Full-Day Kindergarten Expansion*	\$1.6
Staffing Initiative - Middle Schools*	\$1.0
Staffing Initiatives - Elementary Schools*	\$1.0
Textbook Adoption*	\$2.7
FLES Program	\$0.3
AVID Program	\$0.2
Focus School Initiatives	\$0.1
Young Scholars Program	\$0.1
IBMYP	\$0.0
Technology Plan*	\$0.3
Email - Mailbox Size and Backup for Teachers*	\$0.4
Alternative School - Expelled Student Program	\$0.9
Preschool Autism - Year-Round Program	\$0.0
FECEP/HeadStart - Double Session Elimination*	\$0.1
Community-Based Summer School Programs	\$0.9
Elementary Summer School Programs	\$0.5
Initiative for Excellence	\$8.0

Nonschool-Based Initiatives* \$3.4

* Funding for all or part of this new resource will be provided in the FY 2006 Final Budget Review

Revenue Highlights

- Increase in the county transfer is 6.56 percent
- 73.1 percent of the budget is funded by the county
- A beginning balance of \$35.0 million is included
- When compared with other school divisions in Virginia, Fairfax County funds a much larger portion of its school budget with local funds. The average Virginia school division receives approximately half of its financial support from its local government, while FCPS must rely on local funds for nearly three-fourths of its budget.

Academic Excellence

- Ninety-three percent of FCPS graduates continue on to postsecondary education, and 60 percent of the special education graduates continue in higher education
- FCPS' SAT average of 1114 exceeds both the state average of 1030 and the national average of 1028
- The number of FCPS students taking Advanced Placement (AP) exams rose from 10,313 in 2002 to 11,657 in 2005
- In the May 2006 edition of *Newsweek* magazine, all FCPS high schools were listed in the top three percent of public high schools in the nation, based on the annual Challenge Index - which measures a school's effort to challenge students
- All FCPS general education schools meet or exceed the Virginia Standards of Accreditation
- FCPS is one of only two school systems statewide to be recognized as a Highly Distinguished Title I School Division by the Virginia Board of Education. FCPS earned the highly distinguished recognition because students in the school system exceeded federal benchmarks in reading and math and because of its success in narrowing achievement gaps between groups of students.

Budget at a Glance

Technology Plan

- FCPS spends \$15.2 million on technology. Major initiatives for FY 2007 include:

	(\$ in millions)
Curriculum and Assessment Initiatives	\$0.5
FCPS 24/7 Learning Initiative Enhancements	1.8
Educational Decision Support Library	0.2
Wireless Labs for English 12	0.3
Developmental Reading Assessment Online	0.2
Middle School Synergistic Labs	0.1
Assistive Technology	0.3
Enterprise Application Integration	1.7
Enterprise Desktop Management	1.4
Level 1, 2, 3 Network Support	1.2
HR and Payroll System Maintenance	0.2
Computer Lease Costs	4.0
Microsoft Licensing Costs	2.9
HeadStart/Waterford Reading Program	0.1
Mobile Computer Labs - Middle Schools	<u>0.3</u>
	\$15.2

- All FCPS teachers and staff members have access to the enterprise e-mail system, which processes more than 15 million e-mail messages each month
- All classrooms and administrative sites are connected for Internet access with Internet content filtering to block inappropriate sites
- Wireless laptop labs continue to be implemented at many schools
- FCPS has a 3:1 student-to-computer ratio with more than 90,000 workstations

Schools and Centers

In FY 2007, FCPS schools and centers will include:

Elementary Schools (K-6)	137
Middle Schools (7-8)	19
Middle Schools (6-8)	3
Secondary Schools (7-12)	4
High Schools (9-12)	21
Alternative High Schools	3
Special Education Centers	<u>11</u>
TOTAL	198

FCPS is Efficient

- FCPS ranks fifth when compared to other local area districts in average cost per pupil. In FY 2006, the FCPS average cost per pupil for all instructional programs was \$11,915, according to the Washington Area Boards of Education (WABE) Guide. In FY 2007, the FCPS average cost per pupil for all instructional programs is \$12,853.
- Ninety-two percent of full-time personnel are based in schools

Student Membership

- In FY 2007, \$0.4 million and 24.6 positions are required to accommodate membership adjustments, and the opening of a new elementary school

FCPS Total Projected Membership	164,295
Special Education Total Services	42,335
Unduplicated Student Count Level 2 and Preschool	23,653
	12,602
English for Speakers of Other Languages	21,813
Students Eligible for Free or Reduced-Price Meals	32,540
Membership by Grade Level:	
Kindergarten	10,772
Grade 1	11,508
Grade 2	11,385
Grade 3	11,798
Grade 4	11,289
Grade 5	11,360
Grade 6	11,174
Grade 7	11,225
Grade 8	11,115
Grade 9	11,929
Grade 10	11,914
Grade 11	11,802
Grade 12	<u>11,162</u>
Subtotal	148,433
Spec. Ed. Level 2 and Preschool	12,602
FECEP	1,136
Alternative	<u>2,124</u>
TOTAL	164,295

School Board Strategic Governance

Fairfax County Public Schools successfully met all required benchmarks under the federal No Child Left Behind (NCLB) Act and made adequate yearly progress (AYP) for the 2004-05 school year.

The Fairfax County School Board has launched a new strategic governance initiative that includes new mission, vision, and beliefs statements to provide a more concentrated focus on student achievement and to establish clearer accountability. The student achievement goals—developed with community input—along with the other documents will provide a framework for the school system’s operation and for the School Board’s future work. By establishing an ongoing dialogue with its constituents, the School Board has begun to determine future priorities for FCPS. At the top of the list of goals are continued rigorous academics that exceed the requirements of the No Child Left Behind (NCLB) Act and the continued FCPS tradition of offering a gifted-quality education to all students. The goals also emphasize communication in at least two languages for all students and place a renewed emphasis on individual character and ethical judgment.

The School Board has identified other academic goals for students, including achieving full academic potential in core subjects, exploring and understanding the fine and practical arts, and using technology effectively. The School Board has also identified essential life skills goals, including demonstrating sound moral character and ethical judgment, learning conflict management and resolution skills, being inspired to continue learning throughout one’s lifetime, and developing practical skills such as financial competence and self-sufficiency. Community responsibility goals identified by the School Board include practicing the duties and responsibilities of citizenship in a democratic society; contributing to the school, community, country, and world; and understanding the roles of different levels of government and how to interact with them.

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.

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.

School Board Strategic Governance

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.

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

FCPS managers continually look for ways to do more with less and have implemented many economies.

School Board Strategic Governance

Fairfax County Public Schools was recently recognized by the state of Virginia as a “Highly Distinguished Title I School Division” for exceeding federal benchmarks for achievement in reading and mathematics, and for making progress in closing achievement gaps between student groups.

Student Achievement Goals

The School Board has adopted student achievement goals that outline expected performance outcomes for students attending FCPS schools. The School Board expects to monitor quantitative measures of achievement to ensure that these goals are being met:

Academics

All students will obtain, understand, analyze, communicate, and apply knowledge and skills to achieve success in school and in life. Students will:

- Achieve their full academic potential in the core disciplines of English Language Arts, Math, Science, and Social Studies
- Communicate in at least two languages
- Explore, understand, and value the fine and practical arts
- Understand the interrelationship and interdependence of the countries and cultures of the world
- Effectively use technology to access, communicate, and apply knowledge and to foster creativity

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:

- Demonstrate sound moral character and ethical judgment
- Be able to contribute effectively within a group dynamic
- Develop the resilience and self-confidence required to deal effectively with life’s challenges
- Possess the skills to manage and resolve conflict
- Be inspired to learn throughout life
- Courageously identify and pursue their personal goals
- Develop practical life skills including but not limited to problem solving, critical thinking, work habits and ethics, financial competency, self-sufficiency, and time management
- Make healthy and safe life choices

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:

- Know and practice the duties, responsibilities, and rights of citizenship in a democratic society
- Be respectful and contributing participants in their school, community, country, and world
- Understand the purpose, role, and means of interaction with the different levels of government

School Board Strategic Governance

Transition to a New Governing Process

The School Board held a series of community meetings from February through May of this year to solicit input and feedback from members of the community on the student achievement goals. The School Board is designing a new governing process that includes operational expectations, a framework within which the Superintendent and staff members should work, and student achievement goals, which include academics, essential life skills, and responsibility to the community.

While completing the transition, the School Board will continue to monitor school system performance throughout the year to ensure that reasonable progress is being made toward meeting student achievement goals and to ensure that the operational expectations are also being met.

During the development of this budget, the School Board relied upon the strategic goals and related measures of achievement to provide the direction for resource allocation in the FY 2007 Approved Budget.

Strategic Goals
<p>Strategic Goal 1 All students will meet academic performance standards at benchmarked grade levels</p>
<p>Strategic Goal 2 Students will demonstrate exceptional performance via completion of advanced coursework</p>
<p>Strategic Goal 3 The climate in all FCPS facilities will be safe and secure</p>

FCPS is governed by its 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, 2007.

Targeting Resources

Target 1

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

Measures of Achievement

Percent of second grade students reading at grade level by the end of second grade as defined by scores on the Developmental Reading Assessment (DRA)

		2002-03	2003-04	2004-05	2005-06
Measure 1.1					
Percent of grade 2 general education students reading at grade level					
	Goal:	93.0%	94.0%	94.0%	94.0%
	Actual:	92.1%	93.3%	93.9%	
Measure 1.2					
Percent of grade 2 Limited English Proficient students reading at grade level					
	Goal:	52.0%	53.0%	54.0%	55.0%
	Actual:	51.0%	55.5%	57.4%	
Measure 1.3					
Percent of grade 2 students with disabilities reading at grade level.					
	Goal:	48.0%	50.0%	51.0%	52.0%
	Actual:	48.8%	49.2%	51.2%	
Measure 1.4					
Reduction in gap between economically disadvantaged grade 2 students and other students					
	Goal:	New definition in 2004-2005		5.0%	5.0%
	Actual:			5.9%	

Targeting Resources

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

Target 2

Measures of Achievement

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

		2002-03	2003-04	2004-05	2005-06
Measure 2.1					
Percent of general education schools meeting Virginia Standards of Accreditation					
	Goal:	93.0%	94.0%	95.0%	96.0%
	Actual:	93.0%	97.0%	100.0%	
Measure 2.2					
Percent of non-Title I schools meeting Adequate Yearly Progress					
	Goal:	New definition in 2004-2005		60.0%	65.0%
	Actual:			88.0%	
Measure 2.3					
Percent of Title I schools meeting Adequate Yearly Progress					
	Goal:	New definition in 2004-2005		50.0%	55.0%
	Actual:			83.0%	
Measure 2.4					
Education Decision Support Library Total Users					
	Goal:	New definition in 2004-2005		2,000	3,000
	Actual:			2,968	

Targeting Resources

Target 3

Participation and performance of juniors and seniors in Advanced Placement (AP) and International Baccalaureate (IB) courses will increase.

Measures of Achievement

Participation and achievement in AP and IB courses

		2002-03	2003-04	2004-05	2005-06
Measure 3.1 Percent of juniors and seniors enrolled in and passing AP and IB courses	Goal:	> previous year	> previous year	> previous year	> previous year
	Actual:	50.2%	50.4%	52.5%	
Measure 3.2 Percent of juniors and seniors passing AP or IB exams	Goal:	≥66.7%	≥66.7%	> previous year	> previous year
	Actual:	72.5%	74.1%	73.4%	
Measure 3.3 Percent increase in participation of subgroups with participation rate below the FCPS average	Goal:	New definition in 2004-2005		5.0%	5.0%
	Black:			1.3%	
	Hispanic:			0.9%	
	Limited English Proficient:			-0.9%	
	Economically Disadvantaged:			0.7%	
	Students with Disabilities:			0.5%	
Measure 3.4 Percent increase in participation of subgroups with participation rate above the FCPS average	Goal:	New definition in 2004-2005		1.0%	1.0%
	Asian:			4.9%	
	White:			2.0%	

Targeting Resources

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

Target 4

Measures of Achievement

Verified credits for 11th grade students

	2002-03	2003-04	2004-05	2005-06
Measure 4.1				
Percent of 11th graders having required verified credits by end of 11th grade				
Goal:	New definition in 2004-2005		90.0%	92.0%
Actual:			89.0%	

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

Target 5

Measures of Achievement

SAT scores

	2002-03	2003-04	2004-05	2005-06
Measure 5.1				
Percent change in the percent of students scoring above the national SAT average, for subgroups that score below national average				
Goal:	New definition in 2004-2005		3.0%	3.0%
Black:			-2.1%	
Hispanic:			3.1%	
Limited English Proficient:			-2.7%	
Economically Disadvantaged:			-1.5%	
Students with Disabilities:			-3.8%	
Measure 5.2				
Percent change in the percent of students scoring above the national SAT average, for subgroups that score above national average				
Goal:	New definition in 2004-2005		2.0%	2.0%
Asian:			3.7%	
White:			0.7%	

Targeting Resources

Target 6

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

Measures of Achievement

Gifted and Talented (GT) program participation by Black, Hispanic, and economically disadvantaged students

		2002-03	2003-04	2004-05	2005-06
Measure 6.1 Percent increase in Black and Hispanic students participating in GT programs	Goal:	New definition in 2004-2005		5.0%	5.0%
	Black:	16.7%	11.0%	5.6%	
	Hispanic:	26.0%	19.3%	13.2%	
Measure 6.2 Percent increase in economically disadvantaged students participating in GT programs	Goal:	New definition in 2004-2005		3.0%	3.0%
	Actual:			3.2%	

Target 7

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

Measures of Achievement

Passing rate for professional technical certification tests will increase

		2002-03	2003-04	2004-05	2005-06
Measure 7.1 Percent increase in student certifications earned	Goal:	New definition in 2004-2005		5.0%	5.0%
	Actual:			145.9%	

Targeting Resources

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

Target 8

Measures of Achievement

Reading and math Standards of Learning scores for grade 8 students

		2002-03	2003-04	2004-05	2005-06
Measure 8.1 Percent change in the percent of grade 8 students passing the SOL reading assessment, for subgroups that score below the FCPS average	Goal:	New definition in 2004-2005		2.0%	2.0%
	Black:			10.7%	
	Hispanic:			3.3%	
	Limited English Proficient:			2.0%	
	Economically Disadvantaged:			6.7%	
	Students with Disabilities:			6.8%	
Measure 8.2 Percent change in the percent of grade 8 students passing the SOL reading assessment, for subgroups that score above FCPS average	Goal:	New definition in 2004-2005		1.0%	1.0%
	White:			2.6%	
Measure 8.3 Percent change in the percent of grade 8 students passing the SOL math assessment, for subgroups that score below the FCPS average	Goal:	New definition in 2004-2005		2.0%	2.0%
	Black:			1.6%	
	Hispanic:			-2.0%	
	Limited English Proficient:			-3.0%	
	Economically Disadvantaged:			-2.4%	
	Students with Disabilities:			-0.6%	
Measure 8.4 Percent change in the percent of grade 8 students passing the SOL math assessment, for subgroups that score above FCPS average	Goal:	New definition in 2004-2005		1.0%	1.0%
	White:			-0.8%	

Targeting Resources

Target 9

All schools will be safe and secure.

Measures of Achievement

Safe and secure schools					
		2002-03	2003-04	2004-05	2005-06
Measure 9.1	Divisionwide secondary suspension rate	Goal:	New definition in 2004-2005	< 9.0%	< 8.5%
		Actual:		10.4%	9.8%
Measure 9.2	Divisionwide suspension rate for Black and Hispanic students	Goal:	New definition in 2004-2005	<10.0%	< 9.5%
		Actual:		11.2%	10.8%
Measure 9.3	Reduction in behaviors that lead to student expulsion recommendations	Goal:	New definition in 2004-2005	10.0%	9.5%
		Actual:		-0.7%	

Target 10

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

Measures of Achievement

Students with low incidence disabilities served in their base school general education classrooms					
		2002-03	2003-04	2004-05	2005-06
Measure 10.1	Percent of high schools serving 50% or more of qualifying students at base school	Goal:	New definition in 2004-2005	80.0%	85.0%
		Actual:		78.3%	82.6%
Measure 10.2	Percent of middle schools serving 50% or more of qualifying students at base school	Goal:	New definition in 2004-2005	95.0%	100.0%
		Actual:		92.0%	100.0%
Measure 10.3	Percent of elementary schools serving 50% or more of qualifying students at base school	Goal:	New definition in 2004-2005	80.0%	85.0%
		Actual:		76.5%	87.2%

Targeting Resources

Aligning Resources

The School Board's new strategic governance initiative, which includes new mission, vision, and 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.

During the transition to the new strategic governance initiative, the School Board has continued to rely upon the strategic goals and targets that provided the direction for resource allocation in the FY 2007 Approved Budget. The table below indicates which strategic targets each FY 2007 New Resource Initiative supports.

Target 1	Target 2	Target 3	Target 4	Target 5	Target 6	Target 7	Target 8	Target 9	Target 10
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FY 2007 New Resource Initiatives (\$ in millions)*

		Target 1	Target 2	Target 3	Target 4	Target 5	Target 6	Target 7	Target 8	Target 9	Target 10
Full-Day Kindergarten Expansion	\$1.6	●	●			●					
Staffing Initiative - Middle Schools	\$1.0		●						●		
Staffing Initiatives - Elementary Schools	\$1.0	●	●			●					
Textbook Adoption	\$2.7	●	●						●		
FLES and AVID Programs	\$0.5				●	●	●			●	
Focus School Initiatives	\$0.1					●					
Student Information Assistant (SASI Operator)	\$0.03							●			
Young Scholars Program	\$0.1					●					
International Baccalaureate Middle Years Programme	\$0.0			●				●	●		
Technology Plan	\$0.3		●						●		
Email - Mailbox Size and Backup for Teachers	\$0.4		●								
Alternative School - Expelled Student Program	\$0.9									●	
Preschool Autism - Year-Round Program	\$0.0										●
FECEP/HeadStart - Double Session Elimination	\$0.1	●									
Community-Based Summer School Programs	\$0.9		●							●	
Elementary Summer School Programs	\$0.5		●								
Initiative for Excellence	\$8.0	●	●	●	●	●	●	●	●	●	●
24/7 Learning Initiative Enhancements	\$1.3	●	●	●	●	●		●	●		●
Preventive Maintenance - Phase-In	\$1.0									●	
Replacement Buses/Vehicles	\$0.8									●	
Upper Elementary, Middle School Math	\$0.3			●	●	●		●	●		●

* Funding shows total expenditure including one-time costs funded at the FY 2006 Final Budget Review

School Board

Get Involved!

Residents of the county are invited and encouraged to attend public meetings of the School Board, or to watch them on cable Channel 21. To speak before the School Board, call 571-423-1050.

Fairfax County School Board

The Fairfax County School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education with providing and operating the public schools of Fairfax County. It is the function of the Board to set general school policy and, within the framework of State Board regulations, to establish guidelines and rules that will ensure the proper administration of the county school program. Residents are encouraged to attend School Board meetings and public hearings.



Ilryong Moon, Chair, Member at Large

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



Brad Center, Vice-Chair, Lee District

Senior Program/Business Development Manager for Karta Technologies. M.A. from American University and B.A. from Temple University, both in political science. Former PTA president and vice president at Lane Elementary, facilities chair for the Fairfax County Council of PTAs, FCPS substitute teacher, member of the Superintendent's Community Advisory Council and Parent's Advisory Committee, and a member of the school bond committee. Board service January 1, 2004, to present.



Catherine Belter, Springfield District

Former reference librarian with Fairfax County Public Library. M.L.S. from the University of Maryland and B.A. from Good Counsel College. Former president of the Virginia PTA and the Fairfax Public Library Employees Association and vice president for legislative activity, National PTA. Consultant on the National Coalition for Parent Involvement in Education. Member of League of Women Voters and the Fairfax Committee of 100. Served on Virginia Advisory Committee for the Education of the Gifted and FCPS Advisory Committee for Special Education. Board service January 2000 to present. Board vice chair 2003.

School Board

Stuart D. Gibson, Hunter Mill District

Senior Litigation Counsel for the U.S. Department of Justice, Tax Division. Received Attorney General's Distinguished Service Award, 2004. Seven-time recipient of the Tax Division's outstanding performance award. J.D., cum laude, University of Minnesota Law School and B.S. in journalism from Northwestern University. Former legislation chair for Fairfax County Council of PTAs and former co-president of the Lake Anne Elementary PTA. Member of Reston Optimists. An avid choral singer and father of two daughters who graduated from South Lakes High School. Board service 1996 to present. Board chair 2002.



Stephen Hunt, Member at Large

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



Kaye Kory, Mason District

Advocate for parent and community involvement in public schools for over 20 years; 16-year Mason District resident. Former PTA president at Sleepy Hollow Elementary and Glasgow Middle Schools and PTA board member at Stuart High School; served on the Fairfax County Council of PTAs and the Fairfax County Community Action Board. Program development and management positions include project analyst, Fairfax County Department of Community Action, and executive director, S. B. Moon Senior Center-South County Transportation. Mother of two sons and a daughter who are FCPS graduates. Board service 1999 to present. Board vice chair 2004.



Phillip A. Niedzielski-Eichner, Providence District

Director, Energy, Science, and Technology, SERCO North America. Master's degree in public administration from Ohio State University, and B.S. from John Carroll University. Served as an at-large member of the Fairfax County Park Authority Board; past vice president for budget for the Fairfax County Council of PTAs; past president and vice president of the Thomas Jefferson High School for Science and Technology PTSA; former soccer coach for Chantilly Youth Association; member of two countywide task forces on school funding challenges and Fairfax County's overdependence on homeowner property taxes to fund public services. Board service January 1, 2004, to present. Board chair 2005.



School Board



Janet Oleszek, Member at Large

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



Kathy L. Smith, Sully District

B.A. degree from Muhlenberg College; former elementary school teacher; served as a member of the Superintendent's Accountability Advisory Council; former Vice President of the Fairfax County Council of PTAs; former PTA President of Chantilly High, Rocky Run Middle, and Poplar Tree Elementary Schools; mother of four children; two are current FCPS students. Board service March 2002 to present. Board chair 2004.



Daniel Storck, Mount Vernon District

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



Jane K. Strauss, Dranesville District

Active in education for over 30 years. Former elementary and preschool teacher. M.A.T. from Harvard Graduate School of Education and B.A. from George Washington University. Past president of the Franklin Sherman PTA and the Fairfax County Council of PTAs. Served on numerous education and youth affairs committees including the FCPS Career and Technical Preparation Task Force, the Division Planning Committee, the Citizens Bond Committee, and the Fairfax Framework for Student Success. Mother of four former FCPS students. Board service 1991-93, 1996 to present. Board vice chair 2000 and Board chair 2001.

School Board

Judith (Tessie) Wilson, Braddock District

Owner of CW Accounting Services. B.A. from American University. Fairfax County resident for 31 years. Served on the Superintendent's Advisory Council, Middle School Language and Grammar Textbook Advisory Committee, and Task Force on Middle School Grading. Former vice president of Bonnie Brae PTA and co-founder of the Youth Council. Past treasurer of Robinson PTSA and co-founder of the Scholarship Fund of Fairfax. Mother of two FCPS graduates. Board service 2000 to present.



Jessie Miller, Student Representative

Senior at Centreville High School. Active in the Student Government Association and the 2007 Class Board, past member of the FCPS Student Advisory Council, and member of varsity field hockey team. Member of the Social Studies, Spanish, English, and National Honor Societies and fluent in Sign Language. Member of her church's leadership team and a frequent tutor and volunteer.

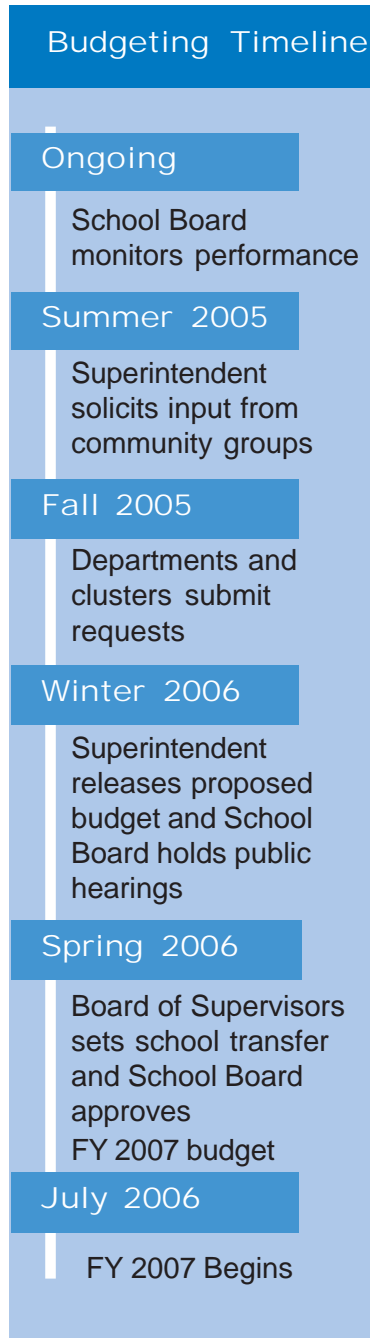


Jack D. Dale, Superintendent of Schools

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.



Budget Process



At the center of all FCPS' planning activities is the School Board's strategic governance initiative that includes mission, vision, and beliefs statements. These documents, along with the student achievement goals, provide a framework for the school system's operation and for 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 being 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
- The School Board is presented a financial forecast framing the underlying assumptions on expected costs, revenue, turnover, inflation, and membership that drive the budget development

September and October

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

November

- The Superintendent works with the 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

Budget Process

January

- The Superintendent releases the FCPS proposed budget
- The Superintendent meets with community, county, and employee groups to discuss the proposed budget

February

- The School Board reviews the proposed budget by holding public hearings and work sessions
- 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

March

- 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 2007 Budget Calendar

Ongoing	The School Board monitors school system performance throughout the year to ensure that reasonable progress is being made towards meeting student achievement goals
July 1, 2005	FY 2006 began
September 2005	Clusters and departments submitted FY 2007 budget requests
September - November 2005	School Board and community input was solicited, budget requests were reviewed, and centralized account requirements calculated
January 12, 2006	Superintendent released the FY 2007 proposed budget
February 2, 2006	School Board public hearing
February 9, 2006	Advertised budget adopted by the School Board
April 4, 2006	School Board budget presentation to Board of Supervisors (BOS)
April 3-5, 2006	County BOS public hearings on budget
April 24, 2006	County BOS approved transfer to schools
May 17, 2006	School Board public hearing
May 25, 2006	School Board adopted FY 2007 approved budget
July 1, 2006	FY 2007 begins

Citizen Involvement

What Can You Do?

Sign up to speak at School Board public hearings by calling 571-423-1050 or sign up online at: <http://www.fcps.edu/schlbd/requestspeak.htm>

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

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

Citizens in the Budget Process

Throughout the budget development process, there are many opportunities for citizens to become involved. The preparation of the budget begins in the summer when community input is solicited from parents and community leaders. In early January, the proposed budget is presented to the School Board, who then conduct public hearings, providing further opportunity for citizen input. After considering all of the input received from participants, the School Board's Advertised Budget is adopted in early February.

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

Beginning on July 1, the approved budget governs the financial operations of the school system.

The School Board meeting calendar is available online at <http://www.fcps.edu/schlbd/calendar.htm>.

Budget Process



Major Funds

School Board Funds

The FY 2007 budget consists of the nine major 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 provides for all food services' operating and administrative costs. It is totally self-supported, primarily by food sales and federal and state subsidies.

Grants and Self-Supporting Programs Fund

This fund accounts for federal grants, state grants, private grants, summer school, and Standards of Learning (SOL) remediation.

Adult and Community Education Fund

This fund contains adult education revenues and expenditures.

Construction Fund

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

Insurance Fund

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.

Health and Flexible Benefits Fund

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

Central Procurement Fund

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

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

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

School Board Funds*

(\$ in millions)

Fund	FY 2006 Estimate	FY 2007 Approved	Change
School Operating			
Budget	\$1,992.2	\$2,085.2	\$93.1
Positions	21,871.5	21,980.9	109.4
Food and Nutrition Services			
Budget	\$70.3	\$71.7	\$1.4
Positions	41.5	41.5	0.0
Grants and Self-Supporting Programs			
Budget	\$90.4	\$77.2	(\$13.2)
Positions	442.6	441.5	(1.1)
Adult and Community Education			
Budget	\$12.4	\$11.6	(\$0.8)
Positions	97.9	95.9	(2.0)
Construction			
Budget	\$557.4	\$155.6	(\$401.9)
Positions	88.3	88.3	0.0
Insurance			
Budget	\$12.3	\$15.5	\$3.1
Positions	10.3	10.3	0.0
Health and Flexible Benefits			
Budget	\$245.9	\$268.7	\$22.8
Positions	15.0	15.0	0.0
Central Procurement			
Budget	\$14.0	\$14.0	\$0.0
Positions	1.0	1.0	0.0
ERFC (Retirement)			
Budget	\$147.8	\$159.2	\$11.4
Positions	32.3	32.3	0.0

* Does not add due to rounding

Budget Adjustments

Major Adjustments to the Budget

The following table summarizes the adjustments to the FY 2007 Proposed Budget adopted by the School Board at both the advertised and approved stages of the budget development cycle. A brief description of these adjustments follows the table.

FY 2007 Advertised Budget Adjustments

Revenue Adjustments	Amount	Positions
Beginning Balance	\$15,000,000	
Total Revenue Adjustments	\$15,000,000	

FY 2007 Approved Budget Adjustments

Revenue Adjustments	Amount	Positions	Restored at FY 2006 Final Budget Review
County Transfer	(\$32,167,390)		
Beginning Balance	5,000,000		
IDEA	(3,128,090)		
Section 619 Grant (Preschool)	(14,751)		
Total Revenue Adjustments	(\$30,310,231)		
Expenditure Adjustments			
Administrative Services – Bus Parking Lease	(\$126,000)	0.0	
After-School Program Specialists	0	14.0	
Professional Learning and Training Assistant Superintendent	197,336	1.0	
Transportation Operations Specialist	74,319	1.0	
Online IEP System Database Engineer	99,614	1.0	
Membership Adjustment	(2,560,386)	(32.0)	
Utilities - Natural Gas	(3,000,000)	0.0	
Transfer to Adult and Community Education Fund	(40,000)	0.0	
Transfer to Summer School Fund	(295,234)	0.0	
Section 619 Grant (Preschool)	(14,751)	(2.8)	
After-School Program	0	12.0	
International Baccalaureate Middle Years Programme	(206,278)	(0.5)	
Initiative for Excellence	(12,000,000)	0.0	
Technology Support Specialists (TSSpecs)	(1,583,013)	(18.0)	
ESOL Transition Center	(415,439)	(6.0)	
Test Analysis/Administration Specialist	(179,322)	(2.0)	
Evaluation Specialist	(85,218)	(1.0)	
Staffing Reserve	(1,575,859)	(26.0)	
Temporary Buildings	(600,000)	0.0	
24/7 Learning Initiative – BART Item Acquisition	(1,000,000)	0.0	\$1,000,000
Active Reading Strategies – Middle Schools	(302,869)	0.0	302,869
Elementary Staffing Initiatives – ESOL Teacher Equipment	(20,000)	0.0	20,000
Elementary Staffing Initiatives – TTT Teacher Equipment	(42,800)	0.0	42,800
E-mail – Mailbox Size and Backup for Teachers	(400,000)	0.0	400,000
FECEP/HeadStart – Waterford Early Reading Program	(43,396)	0.0	43,396
Full-Day Kindergarten – Facilities Costs	(225,000)	0.0	225,000
Full-Day Kindergarten – Teacher Equipment	(40,000)	0.0	40,000
Full-Day Kindergarten – Waterford Early Reading Program	(361,026)	0.0	361,026
Equipment/Radios	(1,006,405)	0.0	1,006,405
Middle School Staffing Initiatives – Teacher Equipment	(59,600)	0.0	59,600
New School – One-Time Startup Costs	(1,398,904)	0.0	1,398,904
Textbook Adoption	(2,700,000)	0.0	2,700,000
Preventive Maintenance	(400,000)	0.0	400,000
Total Expenditure Adjustments	(\$30,310,231)	(59.3)	\$8,000,000

Budget Adjustments

FY 2007 Advertised Budget Adjustments

Beginning Balance **\$15,000,000**

The budgeted beginning balance increased from \$15.0 million to \$30.0 million due to a projected FY 2006 ending balance that will be carried over to fund the FY 2007 budget.

FY 2007 Approved Budget Revenue Adjustments

County Transfer **(\$32,167,390)**

The School Board's Advertised Budget included an increase in the county transfer of 8.81 percent. The Board of Supervisors, in adopting its FY 2007 budget plan, approved a transfer increase of 6.56 percent which includes \$8.0 million identified for the Initiative for Excellence, resulting in a revenue reduction of \$32.2 million.

Beginning Balance **\$5,000,000**

The budgeted beginning balance increased from \$30.0 million to \$35.0 million due to a projected FY 2006 ending balance that will be carried over to fund the FY 2007 budget.

IDEA **(\$3,128,090)**

The decrease in federal revenue was due to a reduction in the estimate for the Individuals with Disabilities Education Act (IDEA) grant award. This reduction was based on a decrease in Virginia's share of the federal allocation combined with a decrease in FCPS' allotment based on total school population as measured by the 2005 triennial census, the number of students eligible for free and reduced-price meals, and FCPS' share of these populations in the state total.

Section 619 Grant (Preschool) **(\$14,751)**

The decrease in federal revenue was due to an estimated reduction in the Section 619 Grant for Preschool under the IDEA. This revenue decrease was offset by a corresponding expenditure decrease.

FY 2007 Approved Budget Expenditure Adjustments

Administrative Services – Bus Parking Lease **(\$126,000)**

The request for funding to lease space for bus parking across from the Forte Support Center was withdrawn.

After-School Program Specialists **\$0**

Funding was included in the County's FY 2005 Carryover Package for the first phase of a three-year phase-in of expanded after-school programming. This funding provided 14.0 After-School Specialist (US-20) positions and logistics funding for 14 sites. Additional appropriation authority was not needed for this program because county funding was provided to FCPS as a Work-Performed-for-Others expenditure credit.

Professional Learning and Training Assistant Superintendent **\$197,336**

This funding provided for the establishment of one assistant superintendent position to oversee the new Department of Professional Learning and Training.

Budget Adjustments

Transportation Operations Specialist **\$74,319**

A Transportation Operations Specialist I, operational/ technical position US-21, was added to support the current Transportation Operations Specialist in the summer school development and assessment process, to assist the routing technicians and supervisors with student identification, and to provide the special management information and reports necessary for summer school operation and evaluation.

Online IEP System Database Engineer **\$99,614**

Special Services and Information Technology undertook a major initiative to automate the processing of Individualized Education Program (IEP) documents. There are numerous forms, processes, and data that must comply with the IDEA reauthorization and be captured in a manner that is useful to teachers. A US-27 database engineer position was added to implement and maintain the online IEP application.

Membership Adjustment **(\$2,560,386)**

General education membership decreased by 465 students and 3.2 positions when compared to the FY 2007 proposed budget. In addition, 4.5 positions for Eagle View Elementary School completed the support staffing for the school.

The number of Level 2 special education students increased by 53 and required 1.7 additional positions when compared to the FY 2007 proposed budget. The English for Speakers of Other Languages membership declined by 1,082 students and 35.0 positions.

Utilities - Natural Gas **(\$3,000,000)**

The contract for natural gas was renegotiated and resulted in a reduction of the net cost per therm from \$1.955 to \$1.410. This lower price resulted in projected savings of approximately \$3.0 million.

Transfer to Adult and Community Education Fund **(\$40,000)**

A reduction to the transfer to the Adult and Community Education (ACE) Fund was offset by revenue received from the Community Funding Pool to partially fund the Education for Independence program.

Transfer to Summer School Fund **(\$295,234)**

A reduction to the transfer to the Summer School Fund was due to increased state aid and the elimination of one Community-Based Summer School site.

Section 619 Grant (Preschool) **(\$14,751)**

Due to an expected decrease in federal revenue and increases in salaries and benefits, the Section 619 Grant for Preschool was realigned to compensate for these changes. The corresponding revenue reduction was included in the revenue adjustments. This adjustment included the reduction of 2.8 positions.

After-School Program **\$0**

Funding was included in the County's FY 2007 Adopted Budget to support the expansion of middle school after-school programming. This funding completed the phased-in expansion of services and provided 12.0 After-School Specialist (US-20) positions and logistics funding for 12 sites. Additional appropriation authority was not needed for this program because the funding was provided to FCPS as a Work-Performed-for-Others expenditure credit.

Budget Adjustments

International Baccalaureate Middle Years Programme **(\$206,278)**

The number of additional positions needed for the Annandale pyramid's IBMYP program was reduced from 2.5 to 2.0. This resulted in 1.0 position for Annandale High School and a 0.5 position each at Poe and Holmes Middle Schools. Also, based on the Teacher Leadership Grants recently approved for the coming school year, additional savings are anticipated in the teacher stipend accounts.

Initiative for Excellence **(\$12,000,000)**

Funding to enhance the salary scales for beginning teachers and teachers with masters degrees and funding to implement a teacher leadership development pilot program was reduced by \$12 million.

Technology Support Specialists (TSSpecs) **(\$1,583,013)**

Funding will not be provided for 18.0 Technology Support Specialist positions to partially complete the Instructional Technology Support model providing a 0.5 TSSpec in all elementary schools

ESOL Transition Center **(\$415,439)**

Funding was not provided for a new ESOL transitional high school site to serve southeastern Fairfax residents along the Route 1 corridor, an area which has grown to have one of the highest proportions of Limited English Proficient (LEP) students in the county. Students in this area must travel to Lee High School for transitional high school courses.

Test Analysis/Administration Specialist **(\$179,322)**

Funding for 2.0 positions was not provided to meet the needs of the system for administering an increased number of tests, the increased requirements for the use of data, and increased state/federal mandates for the reporting of test results.

Evaluation Specialist **(\$85,218)**

Funding was not authorized for 1.0 evaluation specialist to support the Title I and ESOL offices and provide comprehensive information to determine program improvements and to maximize opportunities to achieve NCLB requirements.

Staffing Reserve **(\$1,575,859)**

The staffing reserve was reduced from 194.0 to 168.0 authorized positions. This reduction partially offset the cost for the elementary and middle school staffing initiatives.

Temporary Buildings **(\$600,000)**

A reduction to the temporary buildings account was used to fund the recurring costs of the preventive maintenance program.

Budget Adjustments

FY 2007 Approved Budget Expenditure Adjustments to Be Restored as Part of the FY 2006 Final Budget Review

A reduction of \$8.0 million was taken from non-recurring expenditure items in the FY 2007 Approved Budget. The funding for these items will be restored as part of the FY 2006 Final Budget Review using one-time funding provided by the Board of Supervisors from their FY 2006 ending balance. Narrative descriptions of these items are included in Budget Highlights beginning on page 40.

One-Time Nonrecurring Items

(\$8,000,000)

FY 2007 Approved Budget Non-Recurring Expenditure Items Restored at the FY 2006 Final Budget Review	
24/7 Learning Initiative – BART Item Acquisition	(\$1,000,000)
Active Reading Strategies – Middle Schools	(\$302,869)
Elementary Staffing Initiatives – ESOL Teacher Equipment	(\$20,000)
Elementary Staffing Initiatives – TTT Teacher Equipment	(\$42,800)
E-mail – Mailbox Size and Backup for Teachers	(\$400,000)
FECEP/HeadStart – Waterford Early Reading Program	(\$43,396)
Full-Day Kindergarten – Facilities Costs	(\$225,000)
Full-Day Kindergarten – Teacher Equipment	(\$40,000)
Full-Day Kindergarten – Waterford Early Reading Program	(\$361,026)
Equipment/Radios	(\$1,006,405)
Middle School Staffing Initiatives – Teacher Equipment	(\$59,600)
New School – One-Time Startup Costs	(\$1,398,904)
Textbook Adoption	(\$2,700,000)
Preventive Maintenance	(\$400,000)

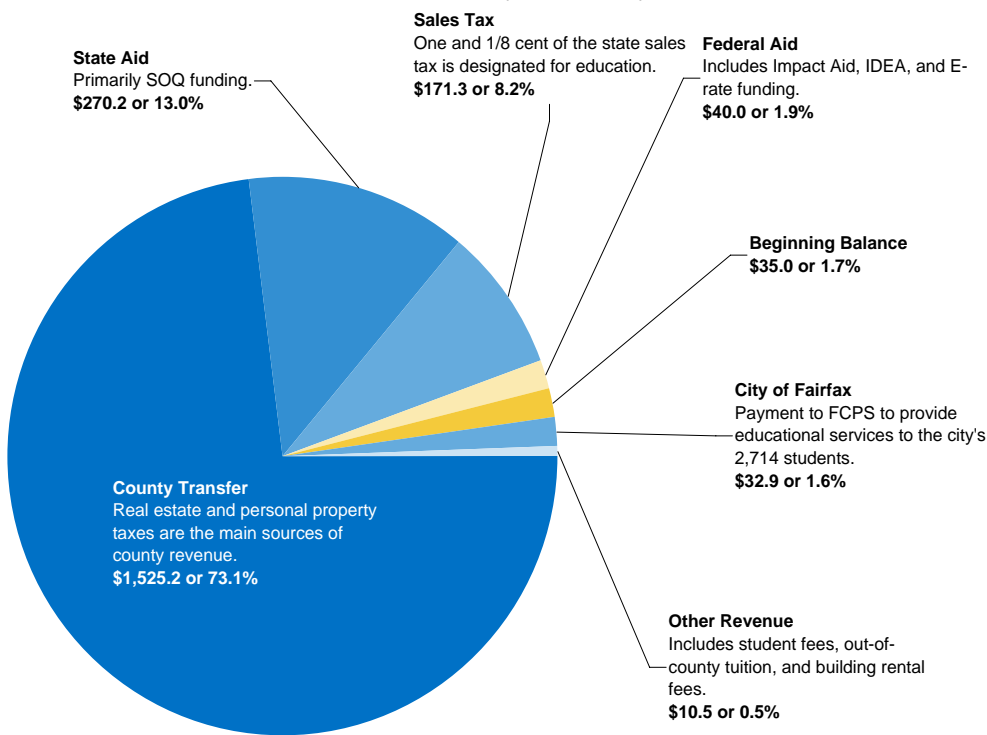
Revenue Highlights

Where it comes from . . . FY 2007 Approved Revenue Sources

The Fairfax County General Fund is our primary source of revenue for the FY 2007 operating budget. From total county funds, the Board of Supervisors approves a transfer to finance the major portion of the School Operating Fund and a portion of the Construction Fund. As shown in the chart, the County General Fund transfer is \$1,525.2 million, an increase of 6.56 percent from the previous year.

Where it comes from . . . FY 2007 Approved Operating Revenue

(\$ in millions)



Revenue

As shown in the chart on the next page, when compared to the FY 2006 estimate, the FY 2007 revenue is expected to increase \$63.1 million, or 3.1 percent; and when compared to the FY 2006 approved budget, the FY 2007 revenue is expected to increase \$153.9 million, or 8.0 percent. In FY 2007, a beginning balance of \$35.0 million will be funded from FY 2005 and FY 2006 ending balances.

Revenue Highlights

FCPS Percentage of County General Fund Disbursements

- FY 2002 Actual 51.7%
- FY 2003 Actual 52.4%
- FY 2004 Actual 52.4%
- FY 2005 Actual 51.6%
- FY 2006 Adopted 51.7%
- FY 2007 Adopted 51.9%

Beginning Balance

The FY 2007 budget includes a \$35.0 million beginning balance. This balance is the result of savings set aside from the FY 2005 and FY 2006 ending balances. Although the beginning balance is not revenue, it 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 \$1.5 billion, an increase of 6.56 percent, which includes \$8.0 million identified for the Initiative for Excellence. For FY 2007, the County General Fund transfer of local tax dollars will provide 73.1 percent of total School Operating Fund revenues. Real and personal property tax dollars are the primary revenue source for the Fairfax County government. For the sixth consecutive year, average residential real estate assessments increased by double digits. In order to help mitigate the effect of rising assessments, the Board of Supervisors reduced the Real Estate Tax rate from \$1.00 per \$100 of assessed value to \$0.89 per \$100 of assessed value. Each cent of real estate tax is equivalent to approximately \$21.9 million in tax revenue to the county. From total county funds, the Board of Supervisors approves a transfer to finance the major portion of the School Operating Fund (SOF) and a portion of the Construction Fund. The combined transfer with School Operating and Debt Service is \$1.67 billion, or 51.9 percent of the total County Combined General Fund disbursements.

Revenue Comparison* (\$ in millions)

Category	FY 2006 Approved	FY 2006 Estimate	FY 2007 Approved	Change		Change	
				Approved to Amount	Approved to Percent	Approved to Amount	Approved to Percent
Beginning Balance	\$30.0	\$116.6	\$35.0	\$5.0	16.7%	(\$81.6)	-70.0%
County Transfer	\$1,431.3	\$1,431.3	\$1,525.2	\$93.9	6.6%	\$93.9	6.6%
Revenue							
State Aid	\$232.2	\$230.6	\$270.2	\$38.1	16.4%	\$39.7	17.2%
Sales Tax	154.2	156.7	171.3	17.2	11.1%	14.7	9.4%
Federal Aid	42.2	45.2	40.0	(2.3)	-5.3%	(5.2)	-11.6%
City of Fairfax	31.1	31.4	32.9	1.8	5.9%	1.6	5.0%
Other	10.4	10.4	10.5	0.2	1.5%	0.2	1.5%
Subtotal Revenue	\$470.0	\$474.2	\$525.0	\$55.0	11.7%	\$50.8	10.7%
Total School Operating Fund	\$1,931.4	\$2,022.2	\$2,085.2	\$153.9	8.0%	\$63.1	3.1%

*May not add due to rounding

Revenue Highlights

State Revenue

The Commonwealth of Virginia provides two types of revenue: sales tax and state aid. State aid is projected to increase 17.2 percent over the FY 2006 estimate and sales tax is projected to increase 9.4 percent.

State Aid

State aid will increase from \$230.6 million in FY 2006 to a projected level of \$270.2 million in FY 2007.

This increase is primarily due to routine updates to the Standards of Quality (SOQ) funding and Virginia Retirement System (VRS) rate increases.

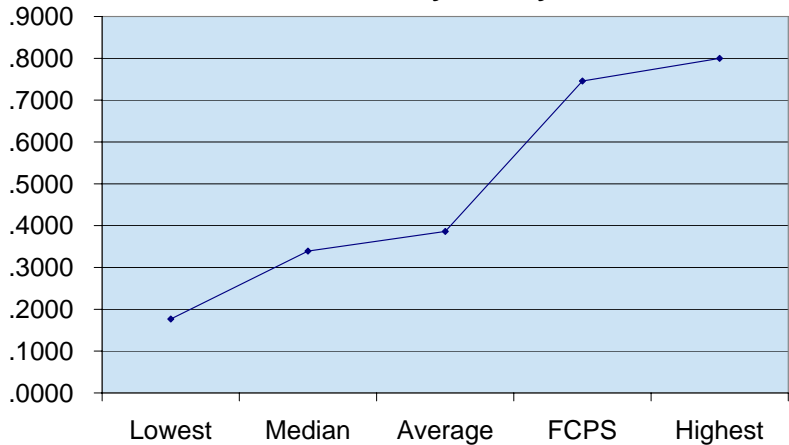
When distributing state aid to localities, the state equalizes payments using the local composite index (LCI). Counties and cities with a lower composite index receive more state funding, while those with a higher index receive less. FCPS' current LCI of .7456 indicates that FCPS will receive less state aid per pupil than the average school division in Virginia. According to the latest Annual Report of the State Superintendent of Instruction, in FY 2005, FCPS received \$1,452 per pupil in state aid, while the state average per pupil was \$3,154.

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

Sales Tax

The projected revenue of \$171.3 million reflects a 9.4 percent increase in sales tax receipts over the FY 2006 estimate. Of the 5.0 cent sales-and-use tax levied in Virginia, one cent of the amount collected is returned directly to the local government for General Fund use and one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth is returned to school districts as sales tax revenue and one-eighth is used to fund the state's share of the Standards of Quality (SOQ). However, when distributing the sales tax revenue to school districts, the state equalizes the funds among the school divisions based on each locality's number of school-age children. If sales tax revenues were distributed to public schools using the same methodology used for local government, FCPS would receive approximately \$24.0 million in additional revenue in FY 2007.

Virginia 2006-2008 Composite Index of Local Ability-To-Pay



Revenue Highlights

Federal Aid

Federal aid is projected to be \$40.0 million in FY 2007. Major sources of federal funds are provided through the Impact Aid program and categorical aid for specific purposes. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlements, however, are not known until the beginning of the school year.

FCPS also receives an additional \$25.6 million in federal entitlement funding for the No Child Left Behind Act. This funding is accounted for in the Grants and Self-Supporting Fund.

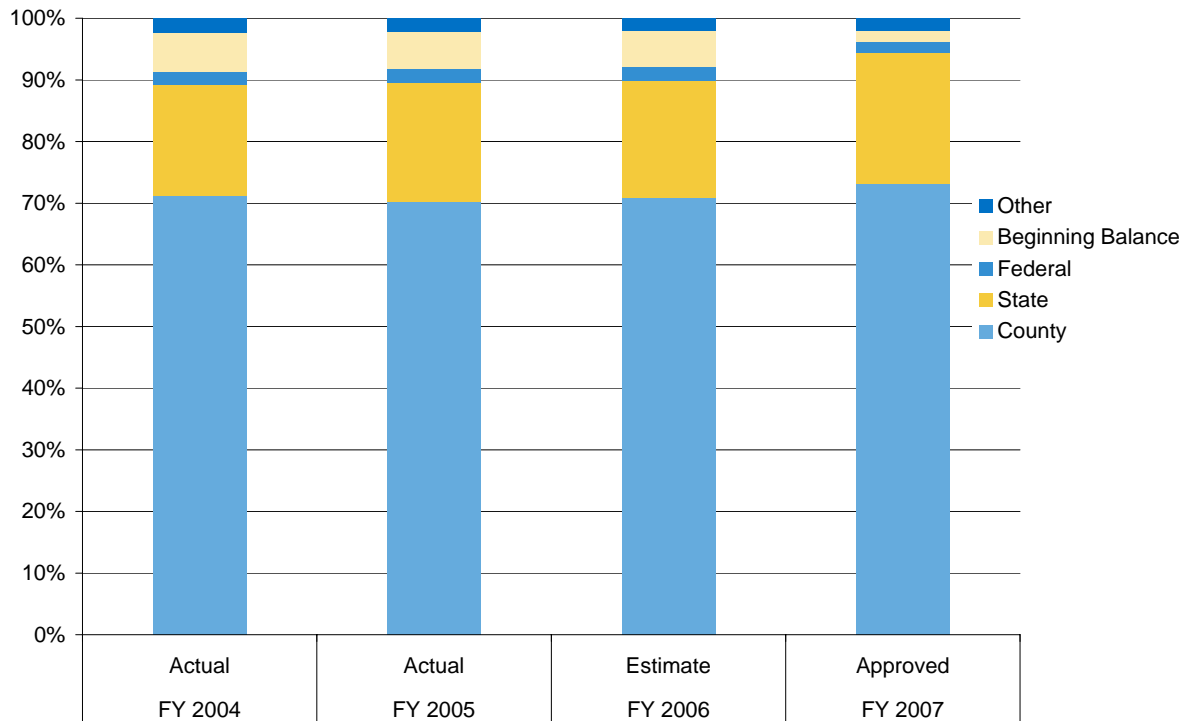
City of Fairfax

Fairfax County Public Schools operates the schools owned by the City of Fairfax in accordance with a contractual agreement, which uses a tuition formula to derive the payment due to FCPS from the City of Fairfax. FCPS is projected to receive \$32.9 million from the City of Fairfax to provide educational services to the 2,714 students projected for FY 2007.

Other Revenue

Other sources of revenue totaling \$10.5 million include student fees, out-of-county tuition, and building rental fees.

Revenue by Source



Expenditure Highlights

Where it goes . . . FY 2007 Approved Expenditures

Expenditures in the School Operating Fund for FY 2007 total \$2.1 billion, an increase of \$153.9 million, or 8.0 percent, over the FY 2006 approved budget and \$93.1 million, or 4.7 percent, above the FY 2006 estimate.

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

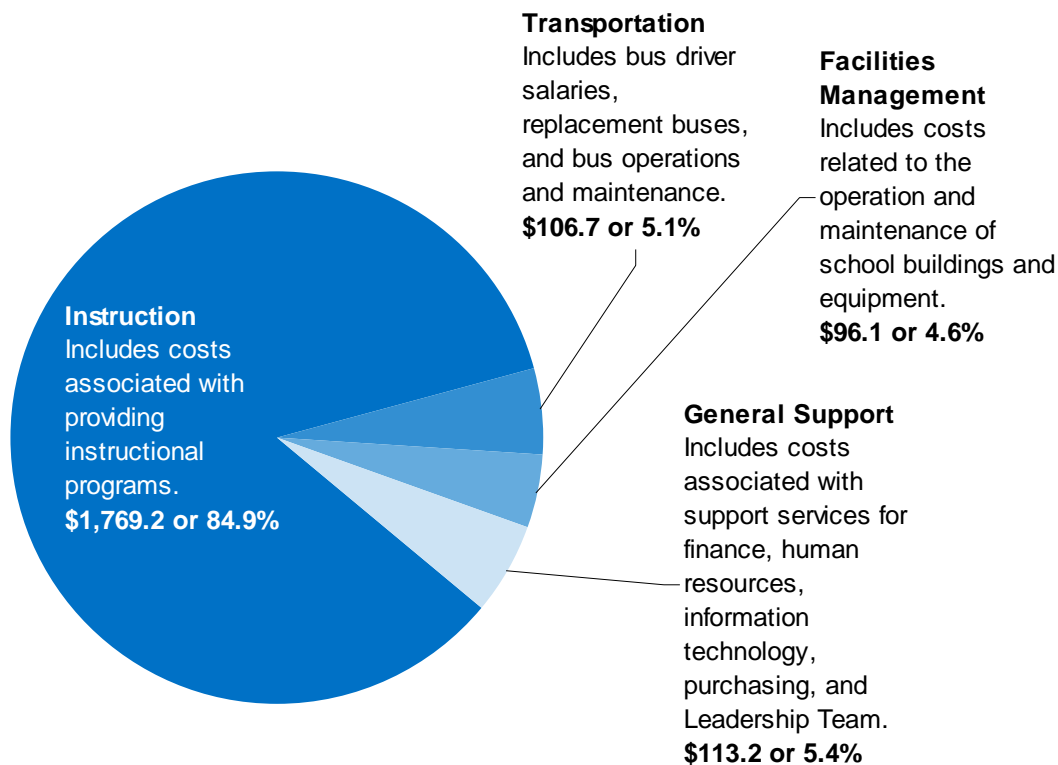
The significant expenditure adjustments include:

- \$48.7 million for market scale adjustments and net step increases
- \$8.0 million for competitive compensation initiatives/the Initiative for Excellence
- \$76.9 million for benefit cost increases
- \$0.4 million for membership adjustments/new schools

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

Where it goes . . . FY 2007 Approved Operating Expenditures

(\$ in millions)



Expenditure Highlights

Expenditure Comparison* (\$ in millions)

Category	FY 2006 Approved	FY 2006 Estimate	FY 2007 Approved	Change Approved to Approved		Change Approved to Estimate	
				Amount	Percent	Amount	Percent
Compensation							
Regular Salaries	\$1,163.3	\$1,146.7	\$1,218.3	\$55.0	4.7%	\$71.6	6.2%
Hourly Salaries-Contracted	52.2	53.9	53.6	1.4	2.5%	(\$0.3)	-0.5%
Hourly Salaries-Noncontracted	40.9	47.5	42.8	1.8	4.5%	(\$4.7)	-10.0%
Salary Supplements	17.1	16.2	20.2	3.1	18.1%	\$4.0	24.5%
Reimbursable Salaries	(2.0)	(3.4)	(3.6)	(1.7)	89.5%	(\$0.2)	7.2%
Employee Benefits	391.6	388.3	465.2	73.6	18.8%	\$76.9	19.8%
Subtotal Compensation	\$1,663.2	\$1,649.2	\$1,796.4	\$133.2	8.0%	\$147.2	8.9%
Logistics							
Materials and Supplies	\$72.4	\$93.1	\$70.0	(\$2.4)	-3.3%	(\$23.2)	-24.9%
Utilities	49.5	52.3	51.8	2.2	4.5%	(0.5)	-1.0%
Other Operating Expenses	12.5	18.7	12.3	(0.2)	-1.3%	(6.4)	-34.2%
Privatized Services	33.8	55.3	41.0	7.2	21.1%	(14.3)	-25.9%
County Services	23.3	25.5	26.8	3.6	15.4%	1.4	5.4%
Capital Outlay	34.8	42.4	32.0	(2.8)	-8.2%	(10.4)	-24.6%
Other Funds	6.7	6.7	6.7	0.0	0.0%	0.0	0.0%
School Board Reserve	0.0	8.0	0.0	0.0	0.0%	(8.0)	-100.0%
Subtotal Logistics	\$233.0	\$302.0	\$240.6	\$7.6	3.2%	(\$61.4)	-20.3%
Transfers	\$35.1	\$41.0	\$48.2	\$13.1	37.2%	\$7.3	17.8%
Total School Operating Fund	\$1,931.4	\$1,992.2	\$2,085.2	\$153.9	8.0%	\$93.1	4.7%

* Does not add due to rounding

Expenditure Adjustments

Market Scale Adjustments and Step Increases

The single largest increase in the budget, \$48.7 million, is for annual employee compensation adjustments, including estimated costs for salaries, salary-sensitive employee benefits, and salary lapse savings. Eligible employees, including bus drivers, will receive an average salary increase of 5.9 percent, which includes step increments. Hourly employees will receive an increase of 3.0 percent.

Competitive Compensation Initiatives

The FY 2007 approved budget includes \$8.0 million for compensation initiatives/the Initiative for Excellence. This includes \$5.5 million for teacher scale enhancements to increase beginning teacher salary and \$2.5 million for the Teacher Leadership Pilot Program.

Expenditure Highlights

Benefit Increases

Benefits in FY 2007 are expected to increase by \$76.9 million primarily due to increases in nearly all benefit accounts. This includes:

- \$36.3 million for Virginia Retirement System (VRS) and Fairfax County Employees' Retirement System (FCERS) increases and employee VRS contribution phase-out
- \$12.1 million for health insurance premium rate increases
- \$10.2 million for life insurance

Membership Adjustments/New Schools

In FY 2007, \$0.4 million and 24.6 positions are required to accommodate membership adjustments and the opening of a new elementary school.

FY 2007 Authorized Positions

The compensation portion of the budget, which is over 86 percent, funds 21,980.9 full-time equivalent positions. Of these positions, 448.0 positions are funded through federal grants. As indicated in the position growth chart, there are 20,233.1 school-based positions, of which 13,564.6 are teachers. There are 1,747.8 nonschool-based positions.

Since FY 2002, 1,387.3 school-based positions have been added to support membership growth and program improvements, a 7.4 percent increase. Over the same period, nonschool-based positions have increased only 5.0 percent, or 83.5 positions.

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 to the right shows net debt as a percentage of market value of taxable property.

FY 2002 to FY 2007 Position Growth

Description	FY 2002		FY 2007		Change FY 2002 to 2007	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	18,845.8	91.9%	20,233.1	92.0%	1,387.3	7.4%
Nonschool-Based	1,664.3	8.1%	1,747.8	8.0%	83.5	5.0%
Total	20,510.1	100.0%	21,980.9	100.0%	1,470.8	7.2%

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

Fiscal Year	Net Bonded		Percent ²
	Indebtedness ^{1,2}	Estimated Market Value ²	
2003	\$1.8	\$128.9	1.38%
2004	\$1.8	\$143.2	1.27%
2005	\$1.9	\$158.3	1.22%
2006(est)	\$2.0	\$191.5	1.03%
2007(est)	\$2.1	\$232.5	0.09%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations as of June 30 in the year shown.

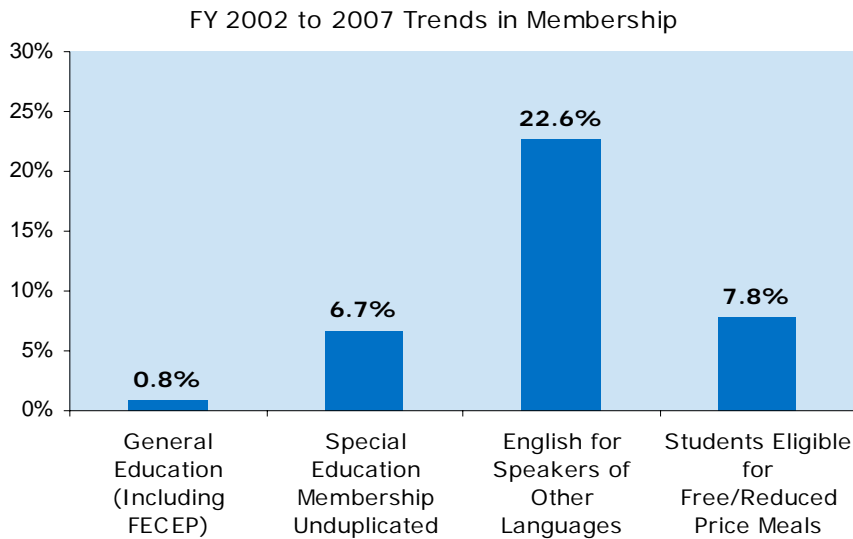
² FY 2003 through FY 2005 source is the Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2005. FY 2006 and FY 2007 estimates are from the Fairfax County Department of Management and Budget.

Budget Highlights

Challenging Trends

Student Membership Continues to Change

One of the major challenges addressed by the budget is the continuing change in the make-up of the student population. Today students come from more than 200 countries and speak nearly 100 different languages. Fairfax County teaches approximately 41 percent of the limited English proficient students in the Commonwealth of Virginia. What's more, nearly one in five students is economically disadvantaged, as evidenced by eligibility for free or reduced-priced meals, and students with disabilities represent an increasing percentage of students taught in general education classrooms. This increasing diversity demands more strategic use of scarce resources. On average, a special education student costs \$8,476 more to educate than a general education student and a student for whom English is a secondary language costs approximately \$3,371 more.



Trends in Membership

	FY 2002	FY 2007	Change	
	Actual	Approved	Amount	Percent
General Education	150,546	151,693	1,147	0.8%
Special Education - Unduplicated	22,162	23,653	1,491	6.7%
English for Speakers of Other Languages (ESOL)	17,788	21,813	4,025	22.6%
Students Eligible for Free and Reduced-Price Meals	30,199	32,540	2,341	7.8%

Budget Highlights

It is projected that in FY 2007 nearly 22,000 students will receive English for Speakers of Other Languages (ESOL) services in grades 1 through 12, more than a 22 percent increase from FY 2002. In FY 2007, about 13.3 percent of the total FCPS projected membership projection will be students who do not speak English or have limited English proficiency. In FY 2002, ESOL students represented 11.0 percent of the total FCPS membership. This population is growing faster than the total student membership. The additional cost of providing services in FY 2007 for each ESOL student is \$3,371.

In FY 2007, 42,335 special education services will be provided to 23,653 students. In FY 2002, 45,310 special education services were provided to 22,162 students. This represents a 6.8 percent increase in the number of students receiving special education services. In FY 2007, the net special education cost per pupil is \$8,476.

One measure of poverty is the number of students eligible for free and reduced-price meals. In FY 2007, it is projected that 32,540 FCPS students will be eligible to participate in this program. This represents a 7.8 percent increase over FY 2002. FCPS offers many programs, such as targeted full-day kindergarten, specifically designed to help economically disadvantaged students.

Cost Per Pupil

	FY 2002	FY 2007	Change	
			Amount	Percent
Average General Education	\$7,645	\$10,890	\$3,245	42.4%
Average Special Education	\$13,555	\$19,366	\$5,811	42.9%
Average additional cost per pupil for providing ESOL services	\$2,522	\$3,371	\$849	33.7%
Average for all Instructional Programs	\$8,938	\$12,853	\$3,915	43.8%

Rising Goals for Achievement

The pressures of state and federal accountability standards are real—and our first job is to meet them—but our true vision is 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 passing rates for all subgroups of students (e.g., special education, limited English proficient) in the 2013-14 school year.

For a school or school division to make AYP under the federal education law, it must meet or exceed separate requirements and objectives. A school or school division that falls short on a single requirement or objective is not considered to have made AYP. These requirements include objectives for participation in testing in reading and mathematics, achievement in these subjects, and attendance (elementary and middle schools) or graduation (high schools). Missing a single benchmark may result in a school or school division not making AYP.

FCPS is committed to making sure that all children learn and that no child is left behind. In FY 2007, FCPS is investing in enhancements such as the FCPS 24/7 Learning Initiative to develop Standards of Learning (SOL) predictor assessments and formative assessments. This data will be used to tailor remediation efforts to each child’s needs. FCPS aligns resources to reach the School Board’s mission and student achievement goals.

Budget Highlights

FY 2007 Program Initiatives

The School Board has continued to rely upon the strategic goals and targets that provided the direction for resource allocation in the FY 2007 Approved Budget. The following chart summarizes the FY 2007 program initiatives, and a brief description of these program initiatives is available on the following pages.

FY 2007 Expenditure Highlights

	Amount (\$ in millions)	Positions
Compensation and Benefits		
Market Scale Adjustment (3.0%)	\$46.5	--
Step Increase (net cost)	\$2.2	--
Pick-Up 0.5% of Employee VRS Retirement Contribution	\$5.6	--
Health Insurance Increases	\$12.1	--
Retirement Rate Increases	\$30.7	--
VRS Life Insurance	\$9.7	--
Workers' Compensation	\$1.5	--
Membership Adjustments	(\$0.2)	11.8
Opening of New School*	\$0.6	12.8
Consolidated Administrative Building Savings	(\$2.4)	--
New Resources/Expansion: School-Based		
Full-Day Kindergarten Expansion*	\$1.6	19.5
Staffing Initiative - Middle Schools*	\$1.0	14.9
Staffing Initiatives - Elementary Schools*	\$1.0	14.8
Textbook Adoption*	\$2.7	--
FLES Program	\$0.3	4.0
AVID Program	\$0.2	--
Focus School Initiatives	\$0.1	--
Young Scholars Program	\$0.1	2.0
International Baccalaureate Middle Years Programme (IBMYP)	\$0.0	2.0
Technology Plan*	\$0.3	--
Email - Mailbox Size and Backup for Teachers*	\$0.4	--
Alternative School - Expelled Student Program	\$0.9	10.0
Preschool Autism - Year-Round Program	\$0.0	--
FECEP/HeadStart - Double Session Elimination	\$0.1	--
Community-Based Summer School Programs	\$0.9	--
Elementary Summer School Programs	\$0.5	--
Initiative for Excellence	\$8.0	--
New Resources/Expansion: Nonschool-Based		
24/7 Learning Initiative Enhancements*	\$1.3	3.0
Preventive Maintenance - Phase-In*	\$1.0	10.0
Replacement Buses/Vehicles	\$0.8	--
Upper Elementary, Middle School Math	\$0.3	2.0
Community Use Specialists	\$0.0	2.0
Position Conversions	\$0.0	4.5
Baseline Item		
Staffing Reserve	(\$1.6)	(26.0)
Temporary Buildings	(\$0.6)	--
* Funding for all or part of this new resource will be restored as part of the FY 2006 Final Budget Review		

Budget Highlights

Compensation

Market Scale Adjustment **\$46.5 million**

The FY 2007 budget includes \$46.5 million to provide a 3.0 percent market scale salary increase for all employees.

Step Increase (net cost) **\$2.2 million**

Step increases will be provided to all eligible employees at a net cost of \$2.2 million. The \$38.0 million cost for step increases is offset by \$35.8 million in savings from vacancies and turnover.

Pick-Up 0.5 Percent of Employee VRS Retirement Contribution **\$5.6 million**

In the fourth year of a six-year commitment, an additional 0.5 percent of the employee retirement contribution to the Virginia Retirement System (VRS) will be paid by FCPS at a cost of \$5.6 million.

Health Insurance Increases **\$12.1 million**

The employer cost for health and dental insurance is increasing \$12.1 million due to rate increases in most plans.

Retirement Rate Increases **\$30.7 million**

In FY 2007, the employer contribution rate to VRS will increase to 13.76 percent from 10.67 percent. This increase totaling \$29.1 million includes a VRS rate increase of 2.59 percent. The employer contribution rate to ERFC will remain at 3.37 percent. The employer contribution rate to Fairfax County Employees' Retirement System (FCERS) will increase to 9.25 percent from 8.24 percent, representing an increase of \$1.6 million. Following the FY 2007 Approved Budget Agenda, the state budget was approved resulting in a VRS rate reduction from 13.76 percent to 13.69 percent. The VRS rate reduction and corresponding \$1.5 million in savings will be recognized at the FY 2006 Final Budget Review.

VRS Life Insurance **\$9.7 million**

In FY 2007, \$9.7 million is allocated to resume payments for Virginia State Life Insurance following a four year premium holiday.

Teacher Cost Comparison Salary and Benefits for One Teacher (Hypothetical Salary of \$60,000)

Division	
Arlington County	\$83,439
Fairfax County	\$83,348
Loudoun County	\$81,962
Manassas City	\$81,846
Montgomery County	\$80,736
Falls Church City	\$80,614
Prince William County	\$80,545
Alexandria City	\$79,814
Prince George's County	\$77,316

Starting Teacher Salaries FY 2006

Division	
Arlington	\$40,816
Montgomery	\$40,542
Fairfax	\$40,000
Loudoun	\$39,600
Prince George's	\$39,438
Manassas City	\$37,933
Falls Church City	\$37,667
Prince William	\$37,615
Alexandria City	\$35,563

Teacher Salaries Step 9, Masters Degree FY 2006

Division	
Arlington	\$62,137
Montgomery	\$59,159
Alexandria City	\$57,791
Falls Church City	\$57,142
Fairfax	\$56,259
Loudoun	\$54,369
Manassas City	\$53,598
Prince William	\$53,533
Prince George's	\$52,987

Maximum Teacher Salaries FY 2006

Division	
Arlington	\$94,158
Montgomery	\$88,537
Falls Church City	\$87,741
Loudoun	\$87,605
Fairfax	\$85,793
Manassas City	\$83,647
Prince William	\$83,548
Alexandria City	\$83,161
Prince George's	\$80,774

Source: FY 2006 WABE Guide

Budget Highlights

Costs of Membership Adjustments and New School Opening (\$ in millions)

• Position Growth	(\$0.5)
• New School Costs	0.6
• Teacher/Classroom Equipment/Temporary Buildings	0.3

Total **\$0.4**

* This does not include \$1.4 million funded at the FY 2006 Final Budget Review.

Full-Day Kindergarten will be in 73 of the 137 elementary schools.

Workers' Compensation **\$1.5 million**

The FY 2007 expenditures for workers' compensation will increase \$1.5 million due to higher costs associated with workers' compensation claims.

Membership Adjustments **(\$0.2 million)**

A decrease of \$0.2 million and an increase of 11.8 positions is the result of changes in student membership. The general education membership is projected to decrease by 923 students when compared to the FY 2006 Approved Budget, and general education staffing is projected to increase by 8.6 positions. As of the FY 2007 budget, the reporting of special education services for the Davis and Pulley Centers has been moved from the Career and Transition Program to Category B secondary special education services. The increase in special education level 2 and preschool projections, along with the shift of reporting services for Davis and Pulley Centers, reflect an increase of 303 services in the FY 2007 projection. An increase of 21.1 positions is for all special education projected services. The ESOL membership is projected to decrease by 190 students and 17.9 positions.

Opening of New School **\$0.6 million**

This provides funding and 12.8 positions required to open the new elementary school, Eagle View. One-time funding of \$1.4 million for equipment will be provided in the FY 2006 Final Budget Review and is not included in the total.

Consolidated Administrative Building Savings **(\$2.4 million)**

The central administration building consolidation is expected to generate savings totaling \$2.4 million. Compensation savings totaling \$1.0 million will be identified during FY 2007. The FY 2007 budget reflects \$1.4 million savings in utilities, leases, and local travel. At the FY 2006 Final Budget Review, a reduction equivalent to 8.5 positions will be recognized.

New Resources/Expansion: School-Based

Full-Day Kindergarten Expansion **\$1.6 million**

This funding will expand full-day kindergarten to six additional schools and includes 19.5 positions. The cost for this initiative (excluding capital costs) will be offset by using Individuals with Disabilities Education Act (IDEA) funds already set aside to fulfill the IDEA disproportionality requirement. One-time funding of \$0.6 million for temporary buildings, teacher equipment, and Waterford software will be provided in the FY 2006 Final Budget Review and is included in the total.

Staffing Initiative - Middle Schools **\$1.0 million**

This will revise the middle school staffing formula to reduce the teacher load for all seven periods by using weighted factors to provide equity among all schools based on the number of students eligible for ESOL

Budget Highlights

and free and reduced-price meals. The new formula results in an additional 14.9 teacher positions. One-time funding of \$59,600 for teacher equipment will be provided in the FY 2006 Final Budget Review and is included in the total.

Staffing Initiatives – Elementary Schools **\$1.0 million**

An enhancement will be made to the staffing formula that gives more weight to the ESOL Levels LA and A students. This enhancement results in 5.0 additional teacher positions. The Time-to-Teach (TTT) enhancement changes the elementary school staffing formula to include itinerant art teachers. This will add a total of 9.8 physical education (PE), music, or art teachers to elementary schools. One-time funding of \$20,000 for ESOL teacher equipment and \$42,800 for TTT teacher equipment will be provided in the FY 2006 Final Budget Review and is included in the total.

Textbook Adoption **\$2.7 million**

This will provide funding for the planned adoption of science textbooks for elementary, middle, and high schools; social studies textbooks for elementary and high schools; and English textbooks for high schools. One-time funding of \$2.7 million will be provided in the FY 2006 Final Budget Review and is included in the total.

Foreign Language in Elementary Schools (FLES) **\$0.3 million**

This funding will provide 2.0 positions at Wolftrap and Shreveview Elementary Schools to continue the Chinese FLES program after the initial grant comes to an end in June 2006. Chinese instruction in grades 1 and 2 was funded by the grant in FY 2006. In FY 2007, grade 3 will also be added. This funding will also provide 2.0 positions to begin FLES programs at Terraset and Floris Elementary Schools.

Advancement Via Individual Determination (AVID) **\$0.2 million**

a) Program Continuation - The AVID programs at Glasgow Middle and Stuart High Schools were funded through a federal start-up grant in FY 2006. Funding to support tutor wages, staff development, contract fees, and other program expenses will be provided to continue the programs.

b) Program Expansion - This will provide funding to implement new AVID programs at Sandburg Middle School and West Potomac High School to support students from underrepresented groups in accessing and succeeding in honors and AP/IB classes.

Focus School Initiatives **\$0.1 million**

This funding will support new Focus school initiatives. Focus initiatives provide an opportunity for schools to offer unique schoolwide instructional initiatives to enhance the school experience for students and the community.

In 2005, 23,573 Advanced Placement exams were administered to FCPS students, up from 21,213 in 2004.

Student performance on the exams also increased as the number of scores of three or above rose to 15,809, up from 14,190 in 2004.

Budget Highlights

All FCPS teachers and staff members have access to the enterprise e-mail system, which processes more than 15 million e-mail messages each month.

Student Information Assistant **\$0.03 million**

This funding will add a 0.5 position for a Student Information Assistant (SASI operator) at Woodson Adult High School. This increase will provide a full-time position and align it with the staffing at the transitional and alternative high schools. Student information for 800 to 900 students is processed at this site.

Young Scholars Program **\$0.1 million**

Two Gifted and Talented (GT) teachers will be added to the program based on the success of the Young Scholars model and the increase in GT services provided to underrepresented populations. This will provide Young Scholars schools additional GT resource teacher time to identify and provide early interventions that will prepare the young scholars for success in gifted programs as they advance in grade level.

International Baccalaureate Middle Years Programme (IBMYP) **\$0.0 million**

This will provide 1.0 position for Annandale High School and a 0.5 position each at Poe and Holmes Middle Schools to coordinate the IBMYP. This initiative will align the Annandale pyramid staffing with the other IB pyramids.

Technology Plan **\$0.3 million**

This funding will provide Active Reading Strategies, a 16-station mobile computer lab with a data projector, for each middle school English department. These labs are needed because of the imminent implementation of online Standards of Learning (SOL) testing in middle schools. Current computer capacity is stretched to its limits by SOL assessments, Benchmark Assessment and Reporting Tool (BART) testing, student research in all content areas, and many other online activities that engage students while enriching instruction. One-time funding of \$302,869 will be provided in the FY 2006 Final Budget Review and is included in the total.

Funding will also provide Waterford Early Reading Program software to two additional classrooms. Currently, 30 FECEP/Head Start classrooms have the Waterford Early Reading Program and 38 do not. The Waterford program uses language and reading activities to develop phonological awareness, oral language, print awareness, and alphabetic knowledge. One-time funding of \$43,396 will be provided in the FY 2006 Final Budget Review and is included in the total.

E-mail - Mailbox Size and Backup for Teachers **\$0.4 million**

Teachers rely upon e-mail to communicate with other professionals, parents, and students. Allocating more mailbox space to teachers will allow them to correspond more effectively and efficiently. In order to increase the default mailbox size for teachers from 50MB to 100MB, an enterprise-class tape library must be purchased. This device will allow

Budget Highlights

for the additional amount of mailbox data storage and will provide efficient backup of all mailbox server data in the allotted daily backup time period. One-time funding of \$200,000 will be provided in the FY 2006 Final Budget Review and is included in the total. An additional \$200,000 will be reallocated from the departments of Information Technology and Financial Services.

Alternative School - Expelled Student Program **\$0.9 million**

The Alternative School Five-Year Plan consists of three components - the expelled student program, middle school prevention, and comprehensive alternative campuses. This funding provides 10.0 positions for the expelled student program.

Preschool Autism - Year-Round Program **\$0.0 million**

FCPS offers year-round services for all preschool autism students. Despite extensive recruitment efforts, it is very difficult to fill the positions for the eight-week summer program. This initiative will provide contract extensions to preschool autism teachers, instructional assistants, and other related service providers, rather than hiring staff on an hourly basis. This item will be funded by a reduction in the summer school transfer.

FECEP/HeadStart - Double Session Elimination **\$0.1 million**

This will fund 1.0 teacher and 1.0 instructional assistant in the Grants and Self-Supporting Programs Fund to provide an additional classroom at one of the four remaining schools with double sessions. This funding includes instructional supplies and other start-up costs.

Community-Based Summer School Program Expansion **\$0.9 million**

Community-based summer programs are designed to increase student achievement by capitalizing on the benefits of a smaller student population, increased consistency in instruction, parent and student familiarity with the school and staff, decreased transportation time, and continuity between the school year and the summer school instructional program. This will provide funding for ten additional elementary and two additional middle school community-based sites.

Elementary Summer School Programs **\$0.5 million**

Elementary summer school programs are designed to increase student achievement by providing remediation to students who need extra learning time to succeed. Students in elementary school are now required by the state to take an SOL test in grades 4 and 6. This initiative will provide funding for the additional 1,100 4th and 6th grade students who are expected to attend summer school to enhance their chances of passing the SOL tests.

The passing rate for the SOL English exam for third graders has risen from 68 percent (1998) to 79 percent (2005). Fifth graders have increased their writing exam pass rate from 80 percent (1998) to 94 percent (2005).

Budget Highlights

Initiative for Excellence **\$8.0 million**

This will provide funding for enhancements to the salary scales for beginning teachers and to implement a teacher leadership development pilot program.

New Resources/Expansion: Nonschool-Based

24/7 Learning Initiative Enhancements **\$1.3 million**

This funding will purchase Benchmark Assessment Resource Tool (BART) assessment items for SOL predictor and formative assessments. One teacher position is included to create assessments at the school level. This funding will provide a bank of items for four assessments a year for grades 3 through 8 in Math and Reading.

A domain architect position is included as part of the three-year program approved by the School Board to administer SOL predictor tests and deliver remediation to students. This position will extend the Educational Decision Support Library to track student mastery.

In addition, 2.0 instructional specialist positions will develop and review assessment questions, curriculum resource materials, lesson plans, and curriculum standards for the FCPS 24/7 curriculum and the BART initiative. These curriculum specialists will concentrate on the four core subjects in grades 3 through 8. One-time, FY2006 Final Budget Review, funding of \$1.0 million is included in the total.

Preventive Maintenance - Phase-In **\$1.0 million**

The Office of Facilities Management is responsible for protecting and maintaining all FCPS facilities. A workload analysis, benchmarking, and review of various industry staffing formulas confirm that this office is significantly understaffed and is logistically unable to fulfill its full mission. This initiative will provide 10.0 additional trades positions and initiate an incremental plan to recover previously lost positions and transition toward appropriate staffing levels. One-time, FY2006 Final Budget Review, funding of \$400,000 is included in the total.

Replacement Buses/Vehicles **\$0.8 million**

Funding will be provided for the replacement of 105 buses at a cost of \$2.2 million. This is in addition to annual lease purchase payments from prior years. This will decrease the average age of the fleet from 6.7 to 6.6 years. After this purchase, 211 buses will exceed the school board policy of replacing buses at 12 years. This cost is offset by \$1.4 million in expiring bus and vehicle leases.

Upper Elementary, Middle School Math **\$0.3 million**

This initiative will add 2.0 math curriculum resource teachers in the Elementary Office of Instruction for mathematics. Testing results over the past two years that indicate the categories of Limited English Proficiency and Special Education are currently achieving below the

Bus Facts	
• Total Riders	127,852
• Number of buses	1,584
• Average age of buses	6.6 years
• Annual miles driven	19,264,556

Budget Highlights

acceptable levels for No Child Left Behind. These resource teachers will be used to assist schools in danger of not meeting Adequate Yearly Progress (AYP), as well as those schools that have not been successful in meeting the goals set for achieving AYP in mathematics. These positions will work closely with the Office of Special Services and the Office of English for Speakers of Other Languages to provide appropriate teacher training to ensure that teachers are highly qualified in the instruction of mathematics at the elementary level. This funding will also support the Algebra Readiness Initiative that will provide mathematics intervention services to students in grades 6 through 9 who may be at risk of failing the Algebra I end-of-course test.

Community Use Specialists **\$0.0 million**

This will provide 2.0 Community Use Specialists who will perform a variety of professional tasks required to support the automation and centralizing of fee collections and financial reports in the Community Use office. These positions will relieve the workload in the schools. The cost of these positions will be offset by an increase in Community Use revenue.

Position Conversions **\$0.0 million**

Position authorization was provided for the following position conversions; offsetting reductions in department accounts have been made to cover the costs of the conversions.

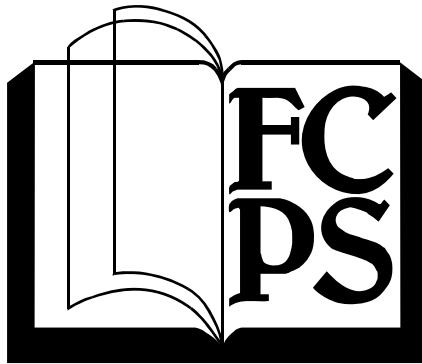
- 0.5 Administrative Assistant in Facilities and Transportation
- 1.0 Educational Specialist in Instructional Services
- 1.0 Instructional Technology Specialist in Instructional Services
- 1.0 Accounting Technician in Information Technology
- 1.0 Functional Application Specialist in Information Technology

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

For more information, visit our website at <http://www.fcps.edu/fs/budget/>

Community Use of FCPS Facilities

- 94 churches use FCPS buildings
- 90,000 Adult education students
- 310,000 Recreation program participants
- Additional 10,000 individual uses registered
- Nearly \$2 million in revenues



2 Organization

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



Division Organization

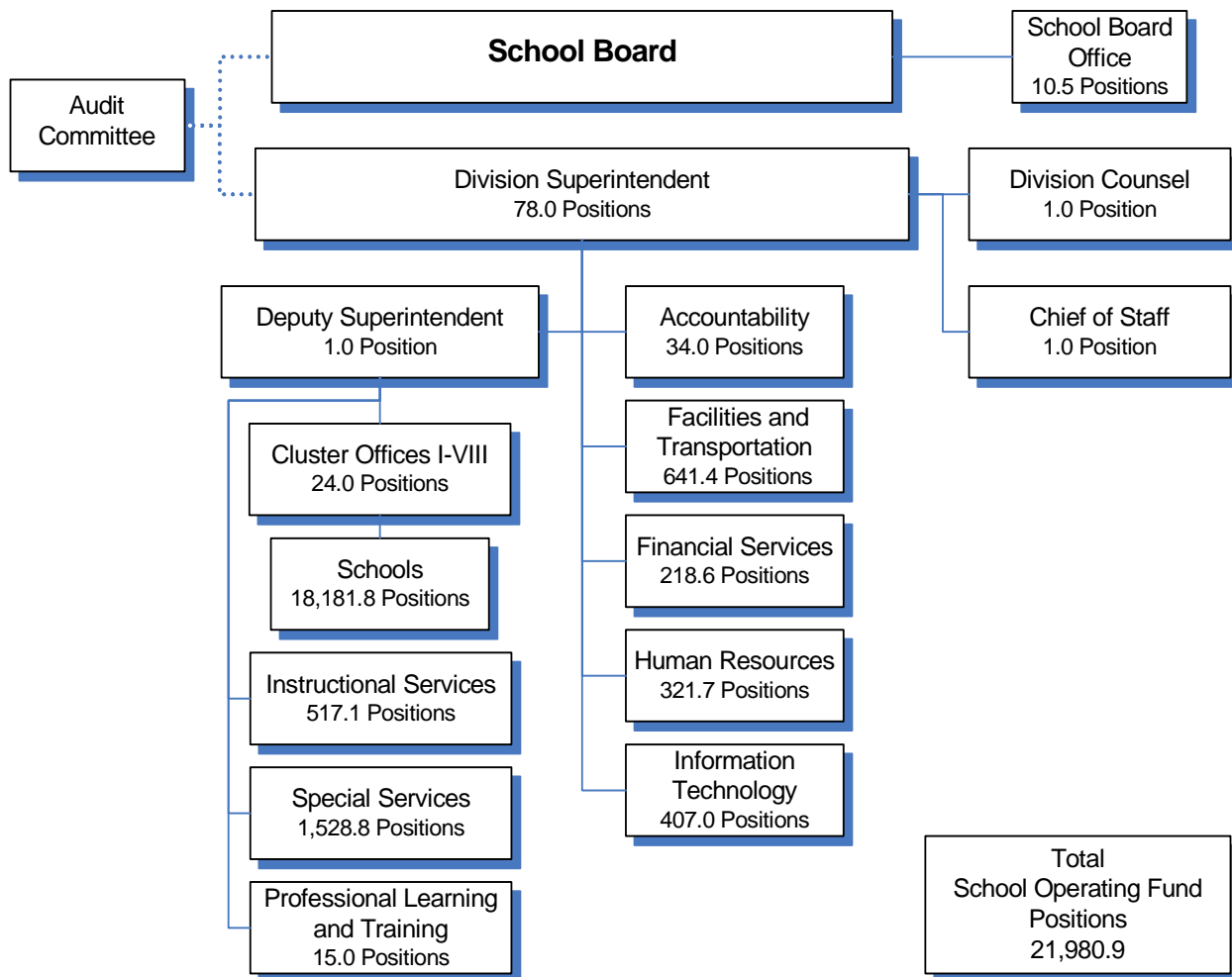
Fairfax County Public Schools is the largest school division in Virginia and the 13th largest in the nation.

Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the 13th largest in the United States out of over 15,000 school divisions. The organizational structure of FCPS is focused on meeting the needs of 164,295 preschool through grade 12 students while managing 198 schools and centers.

The Division Superintendent works closely with the deputy superintendent and the assistant superintendents who oversee the day-to-day operations of the schools.

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

More information about the programs and departments, including organization charts showing the number of positions by title, is in the programs and department section of this book.



School Organization

Schools and Centers

Schools and centers are divided into eight regional 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 at each of the 198 schools, FCPS provides a variety of unique instructional programs at selected schools to meet the needs of the students. For example, full-day kindergarten will be provided to over half of our elementary schools.

Schools and Centers	
Elementary (K-6)	137
Middle (7-8)	19
Middle (6-8)	3
High (9-12)	21
Secondary (7-12)	4
Alternative High (9-12)	3
Special Education Centers	<u>11</u>
Total	198

Instructional Programs Summary

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

The mission of the Fairfax County Public Schools is to be a world-class school system, inspiring, enabling, and empowering students to meet high academic standards, lead ethical lives, and demonstrate responsible citizenship.

Instructional Programs Summary	
	Schools
Project Excel at Elementary Schools	20
Modified Calendar at Elementary, Middle, and High Schools	10
Federally Reduced Class Size at Elementary Schools	32
Full-Day Kindergarten	73
Focus at Elementary Schools	14
Focus 2007 at High Schools	4
International Baccalaureate Program at Middle and High Schools	13
Elementary Magnet Schools	2
Special Needs High Schools	8
Success by Eight at Elementary Schools	17
State K-3 Reduced Ratio	46
Time-Out Rooms at Elementary, Middle, and High Schools	20
Foreign Language Immersion at Elementary and Middle Schools	27

School Organization

Schools

Herndon High 703-810-2200
 700 Bennett St., Herndon 20170
 Herndon Middle 703-904-4800
 901 Locust St., Herndon 20170
 Aldrin 703-904-3800
 11375 Center Harbor Rd., Reston 20194
 Armstrong 703-375-4800
 11900 Lake Newport Rd., Reston 20194
 Clearview 703-708-6000
 12635 Builders Rd., Herndon 20170
 Dranesville 703-326-5200
 1515 Powells Tavern Pl., Herndon 20170
 Herndon 703-326-3100
 630 Dranesville Rd., Herndon 20170
 Hutchison 703-925-8300
 13209 Parcher Ave., Herndon 20170

Langley High 703-287-2700
 6520 Georgetown Pike, McLean 22101
 Cooper Middle 703-442-5800
 977 Balls Hill Rd., McLean 22101
 Churchill Road 703-288-8400
 7100 Churchill Rd., McLean 22101
 Colvin Run 703-757-3000
 1400 Trap Rd., Vienna 22182
 Forestville 703-404-6000
 1085 Utterback Store Rd., Great Falls 22066
 Great Falls 703-757-2100
 701 Walker Rd., Great Falls 22066
 Spring Hill 703-506-3400
 8201 Lewinsville Rd., McLean 22102

McLean High 703-714-5700
 1633 Davidson Rd., McLean 22101
 Longfellow Middle 703-533-2600
 2000 Westmoreland St., Falls Church 22043
 Chesterbrook 703-714-8200
 1753 Kirby Rd., McLean 22101
 Franklin Sherman 703-506-7900
 6630 Brawner St., McLean 22101
 Haycock 703-531-4000
 6616 Haycock Rd., Falls Church 22043
 Kent Gardens 703-394-5600
 1717 Melbourne Dr., McLean 22101
 Timber Lane 703-206-5300
 2737 West St., Falls Church 22046



Cluster I

Administration

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



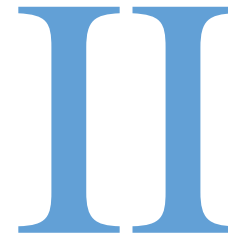
School Organization

Schools

Falls Church High 703-207-4000
 7521 Jaguar Trail, Falls Church 22042
 Jackson Middle 703-204-8100
 3020 Gallows Rd., Falls Church 22042
 Camelot 703-645-7000
 8100 Guinevere Dr., Annandale 22003
 Fairhill 703-208-8100
 3001 Chichester Ln., Fairfax 22031
 Graham Road 571-226-2700
 3036 Graham Rd., Falls Church 22042
 Pine Spring 571-226-4400
 7607 Willow Ln., Falls Church 22042
 Westlawn 703-241-5100
 3200 Westley Rd., Falls Church 22042
 Woodburn 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
 Pimmit Hills Alt. High 703-506-2344
 7510 Lisle Ave., Falls Church 22043
 Kilmer Middle 703-846-8800
 8100 Wolftrap Rd., Vienna 22182
 Freedom Hill 703-506-7800
 1945 Lord Fairfax Rd., Vienna 22182
 Lemon Road 703-714-6400
 7230 Idylwood Rd., Falls Church 22043
 Shreveewood 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



School Organization

Programs

Cluster II

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

Elementary (18)

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

Middle (3)

Jackson														
Kilmer														
Thoreau														

High (3)

Falls Church			•				•			•				
Madison														
Marshall								•		•			•	

Alternative HS (1)

Pimmit Hills														
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Special Ed Centers (4)

Camelot														
Cedar Lane														
Davis														
Kilmer														

Total Programs

	ECT	E	MSC	FRCS	FDK	F	F2007	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	3	3	1	5	10	4					2	5		
Middle														
High/Secondary			1				1	1		2			1	

School Organization

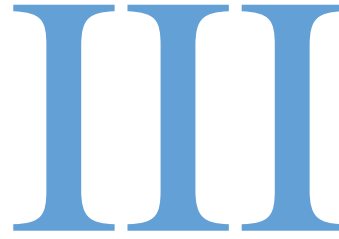
Schools

Annandale High 703-642-4100
 4700 Medford Dr., Annandale 22003
 Holmes Middle 703-658-5900
 6525 Montrose St., Alexandria 22312
 Poe Middle 703-813-3800
 7000 Cindy Ln., Annandale 22003
 Annandale Terrace 703-658-5600
 7604 Herald St., Annandale 22003
 Braddock 703-914-7300
 7825 Heritage Dr., Annandale 22003
 Bren Mar Park 703-914-7200
 6344 Beryl Rd., Alexandria 22312
 Columbia 703-916-2500
 6720 Alpine Dr., Annandale 22003
 North Springfield 703-658-5500
 7602 Heming Ct., Springfield 22151
 Ravensworth 703-426-3600
 5411 Nutting Dr., Springfield 22151
 Weyanoke 703-813-5400
 6520 Braddock Rd., Alexandria 22312

Stuart High 703-824-3900
 3301 Peace Valley Ln., Falls Church 22044
 Glasgow Middle 703-813-8700
 4101 Fairfax Pkwy., Alexandria 22312
 Bailey's Elementary School for the Arts
 and Sciences 703-575-6800
 6111 Knollwood Dr., Falls Church 22041
 Beech Tree 703-531-2600
 3401 Beech Tree Ln., Falls Church 22042
 Belvedere 703-916-6800
 6540 Columbia Pike, Falls Church 22041
 Glen Forest 703-578-8000
 5829 Glen Forest Dr., Falls Church 22041
 Parklawn 703-914-6900
 4116 Braddock Rd., Alexandria 22312
 Sleepy Hollow 703-237-7000
 3333 Sleepy Hollow Rd., Falls Church 22044

Woodson High 703-503-4600
 9525 Main St., Fairfax 22031
 Frost Middle 703-426-5700
 4101 Pickett Rd., Fairfax 22032
 Canterbury Woods 703-764-5600
 4910 Willet Dr., Annandale 22003
 Little Run 703-503-3500
 4511 Olley Ln., Fairfax 22032
 Mantua 703-645-6300
 9107 Horner Ct., Fairfax 22031
 Olde Creek 703-426-3100
 9524 Old Creek Dr., Fairfax 22032
 Wakefield Forest 703-503-2300
 4011 Iva Ln., Fairfax 22032
 Olde Creek Center 703-426-3200
 9524 Old Creek Dr., Fairfax 22032
 Woodson Center 703-503-4777
 4103 Whitacre Rd., Fairfax 22031

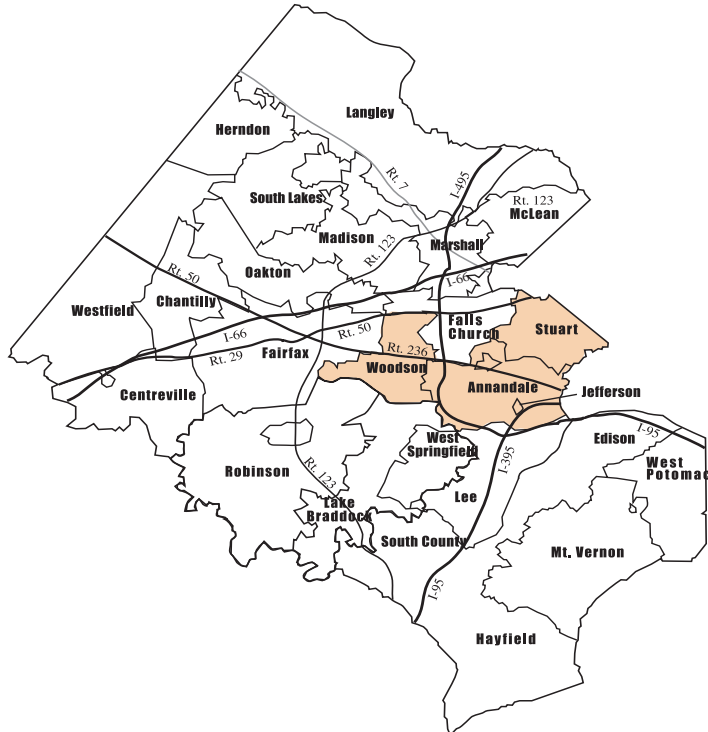
Thomas Jefferson High School for Science
 and Technology (TJHSST) ... 703-750-8300
 6560 Braddock Rd., Alexandria 22312



Cluster III

Administration

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



School Organization

Programs

Cluster III

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

Elementary (18)

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

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

Middle (4)

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

		●					●						●
							●					●	
							●					●	●

High (4)

Annandale
Thomas Jefferson
Stuart
Woodson

							●		●				
							●		●				
		●				●	●		●				

Special Ed Centers (2)

Olde Creek
Woodson

Total Programs

	ECT	E	MSC	FRCS	FDK	F	F2007	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	2	2	3	5	13	1			1		4	10	1	2
Middle			1					3					2	2
High/Secondary			1				1	2		2				

School Organization

Schools

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

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



School Organization

Programs

Cluster IV

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

Elementary (14)

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

Middle (2)

Sandburg													●	●
Whitman								●						

High (2)

Mount Vernon						●	●			●				
West Potomac										●			●	

Alternative HS (1)

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

Special Ed Centers (3)

Mount Vernon														
Pulley														
Quander Road														

Total Programs

	ECT	E	MSC	FRCS	FDK	F	F2007	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	9	9		3	12	3					2	10	6	1
Middle								1					1	1
High/Secondary							1	1		2			1	

School Organization

Schools

Edison High 703-924-8000
 5801 Franconia Rd., Alexandria 22310
 Twain Middle 703-313-3700
 4700 Franconia Rd., Alexandria 22310
 Bush Hill 703-924-5600
 5927 Westchester St., Alexandria 22310
 Cameron 703-329-2100
 3434 Campbell Dr., Alexandria 22303
 Clermont 703-921-2400
 5720 Clermont Dr., Alexandria 22310
 Franconia 703-822-2200
 6043 Franconia Rd., Alexandria 22310
 Mount Eagle 703-721-2100
 6116 N. Kings Hwy., Alexandria 22303
 Rose Hill 703-313-4200
 6301 Rose Hill Dr., Alexandria 22310

Hayfield Secondary (7-12) 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

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 703-446-1600
 Secondary (7-12)
 8501 Silverbrook Road, Lorton 22079
 Halley 703-551-5700
 8850 Cross Chase Cir., Fairfax Station 22039
 Lorton Station 571-642-6000
 9298 Lewis Chapel Rd., Lorton 22079
 Newington Forest 703-923-2600
 8001 Newington Forest Ave., Springfield 22153
 Silverbrook 703-690-5100
 9350 Crosspointe Dr., Fairfax Station 22039



Cluster V

Administration

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



School Organization

Programs

Cluster V

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

Elementary (20)

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

Middle (2)

Key													
Twain												•	•

High (2) Secondary (2)

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

Special Ed Center (1)

Key													
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Total Programs

	ECT	E	MSC	FRCS	FDK	F	F2007	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	2	3	1	7	15						1	10	3	1
Middle													1	1
High/Secondary							1	2		1			2	1

School Organization

Schools

Lake Braddock 703-426-1000
 Secondary (7-12)
 9200 Burke Lake Rd., Burke 22015
 Cherry Run 703-923-2800
 9732 Ironmaster Dr., Burke 22015
 Kings Glen 703-239-4000
 5401 Danbury Forest Dr., Springfield 22151
 Kings Park 703-426-7000
 5400 Harrow Way, Springfield 22151
 Sangster 703-644-8200
 7420 Reservation Dr., Springfield 22153
 White Oaks 703-923-1400
 6130 Shiplett Blvd., Burke 22015
 Burke Center 703-426-7300
 9645 Burke Lake Rd., Burke 22015

Robinson Secondary (7-12) 703-426-2100
 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

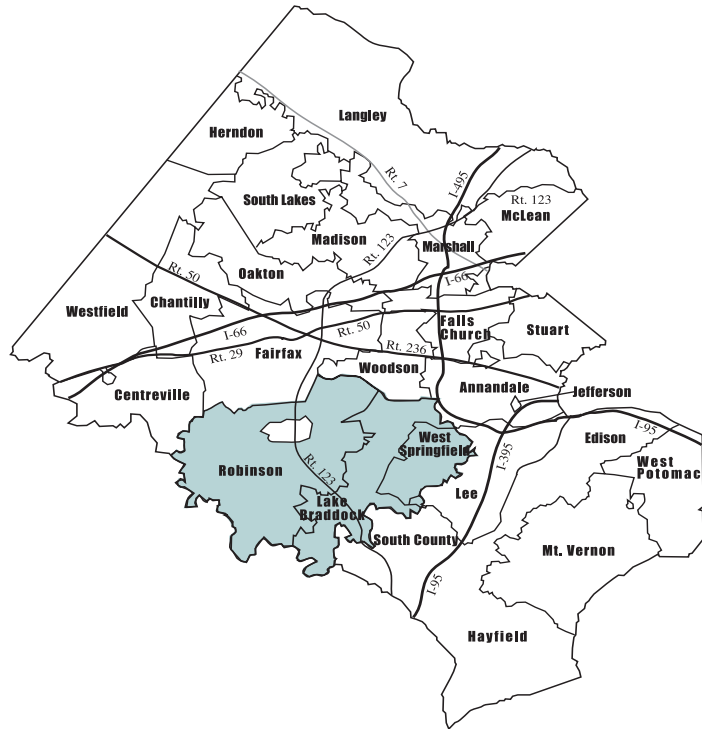
West Springfield High 703-913-3800
 6100 Rolling Rd., Springfield 22152
 Irving Middle 703-912-4500
 8100 Old Keene Mill Rd., Springfield 22152
 Cardinal Forest 703-923-5200
 8600 Forrester Blvd., Springfield 22152
 Hunt Valley 703-913-8800
 7107 Sydenstricker Rd., Springfield 22152
 Keene Mill 703-644-4700
 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



School Organization

Schools

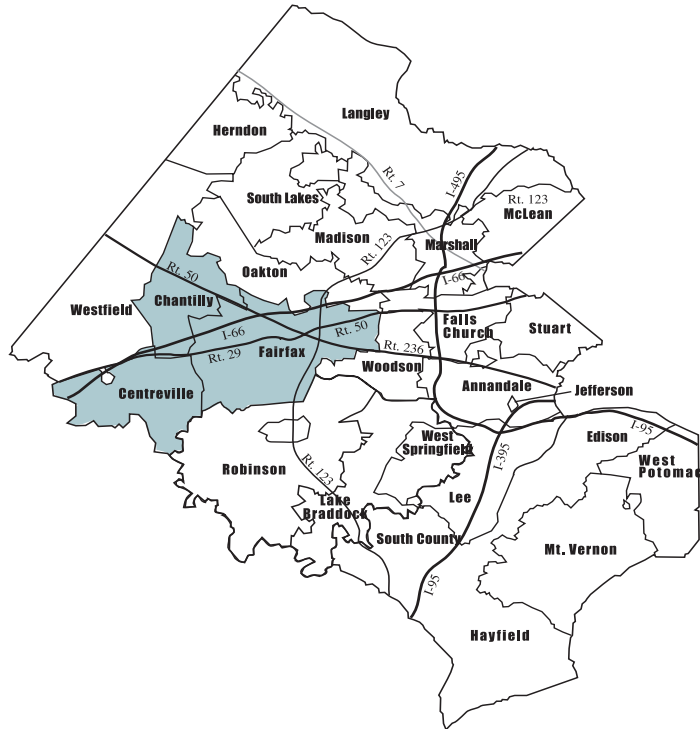
Centreville High	703-802-5400
6001 Union Mill Rd., Clifton 20124	
Mountain View	703-227-2316
Alternative High	
5775 Spindle Ct., Centreville 20121	
Liberty Middle	703-988-8100
6801 Union Mill Rd., Clifton 20124	
Bull Run	703-227-1400
15301 Lee Hwy., Centreville 20121	
Centre Ridge	703-227-2600
14400 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
3500 Old Lee Hwy., Fairfax 22030	
Lanier Middle	703-934-2400
3710 Bevan Dr., Fairfax 22030	
Daniels Run	703-279-8400
3705 Old Lee Hwy., Fairfax 22030	
Eagle View	703-246-8198
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
Peter Noonan, Assistant Superintendent
 8115 Gatehouse Road, Suite 5600
 Falls Church, VA 22042
 571-423-1170



School Organization

Programs

Cluster VII

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

Elementary (16)

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

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

Middle (4)

- Franklin
- Lanier
- Liberty
- Rocky Run

High (3)

- Centreville
- Chantilly
- Fairfax

Alternative HS (1)

- Mountain View

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Total Programs

- Elementary
- Middle
- High/Secondary

ECT	E	MSC	FRCS	FDK	F	F2007	IB	M	SN	Sx8	K-3	TR	FLI
			4	8	2					1	1		

School Organization

Schools

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

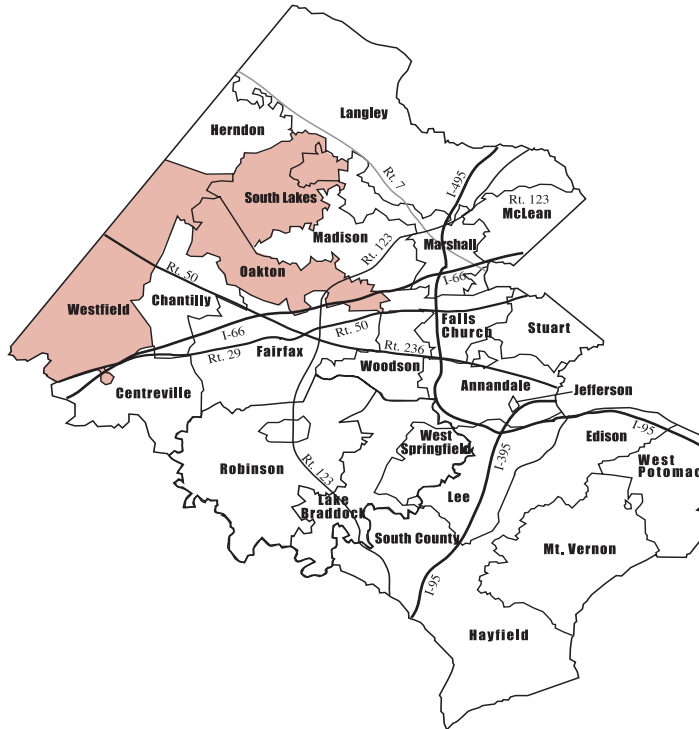
Westfield High 703-488-6300
 4700 Stonecroft Blvd., Chantilly 20151
 Stone Middle 703-631-5500
 5500 Sully Park Dr., Centreville 20120
 Cub Run 703-633-7500
 5301 Sully Station Dr., Centreville 20120
 Deer Park 703-802-5000
 15109 Carlbarn Dr., Centreville 20120
 Floris 703-561-2900
 2708 Centreville Rd., Herndon 20171
 London Towne 703-227-5400
 6100 Stone Rd., Centreville 20120
 McNair 703-793-4800
 2499 Thomas Jefferson Dr., Herndon 20171
 Virginia Run 703-988-8900
 15450 Martins Hundred Dr., Centreville 20120



Cluster VIII

Administration

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



School Organization

Programs

Cluster VIII

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

Elementary (18)

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

Middle (3)

Carson													●
Hughes							●						●
Stone													●

High (3)

Oakton													
South Lakes							●		●			●	
Westfield													

Total Programs

	ECT	E	MSC	FRCS	FDK	F	F2007	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	2	2	1	4	8	3			1		2	6	1	4
Middle								1						3
High/Secondary								1		1			1	

The Planning Process

The budget planning and formulation process is just one of many divisionwide, short- and long-range planning processes. At the center of all FCPS' planning activities is the School Board's 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 annual budget reflects FCPS's 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:

- The School Board's Approved Budget is adopted annually by the School Board and reflects ongoing programs as well as initiatives for the next fiscal year
- Environmental scans are conducted periodically to identify local, state, and national factors that influence planning
- All instructional programs are systematically evaluated through the Quality Program Assurance System. The information collected and maintained is used by the School Board when making decisions about program improvements, continuation, and funding.
- The Capital Improvement Program is adopted by the School Board and contains the five-year capital improvement plans, student membership projections, and building use analysis
- The Integrated Technology Plan ensures that instructional and administrative technology in the schools and offices is consistent with the mission of the school division
- 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.

Key Elements of the Planning Process

- School Board Strategic Governance Initiative
- School Board's Approved Budget
- Environmental Scans
- Quality Program Assurance System Reports
- Capital Improvement Program
- Integrated Technology Plan
- School Improvement Plans

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 influence how money will be spent. In many cases, changes are made in how programs will be implemented based on input brought to the Board during budget development.
- When implemented, the budget provides a framework for monitoring expenditures. Throughout the year, actual spending is compared to the funds budgeted for each program. This comparison can provide a measurement of a program manager's effectiveness in managing funds and also helps to ensure that funds are used for their intended purpose.

Budget Development

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

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

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

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

The Budget Process

July:

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

September:

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

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

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

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

October:

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

November:

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

December:

The proposed budget is finalized and printed in preparation for its release in January.

January:

The Superintendent releases the proposed budget. The School Board reviews the Superintendent's proposed budget. The proposed budget is posted on the Internet.

February:

The School Board holds public hearings and work sessions on the budget. The School Board adopts the advertised budget. The Office of Budget Services and departments develop the third-quarter budget review for the current year.

March:

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

The Budget Process

April:

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

May:

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

June:

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

FY 2007 Budget Calendar

Ongoing	The School Board monitors school system performance throughout the year to ensure that reasonable progress is being made towards meeting student achievement goals
July 1, 2005	FY 2006 began
September 2005	Clusters and departments submitted FY 2007 budget requests
September - November 2005	School Board and community input was solicited, budget requests were reviewed, and centralized account requirements calculated
January 12, 2006	Superintendent released the FY 2007 proposed budget
February 2, 2006	School Board public hearing
February 9, 2006	Advertised budget adopted by the School Board
April 4, 2006	School Board budget presentation to Board of Supervisors (BOS)
April 3-5, 2006	County BOS public hearings on budget
April 24, 2006	County BOS approved transfer to schools
May 17, 2006	School Board public hearing
May 25, 2006	School Board adopted FY 2007 approved budget
July 1, 2006	FY 2007 begins

Policies and Practices

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

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

Flexibility Reserve

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

Staffing Reserve

Each year the budget includes teacher and instructional assistant positions and related funding amounts as a contingency for staffing requirements that exceed existing allocations and are identified after the start of the school year. This requirement fluctuates over the years. In FY 2007, the staffing reserve has 168.0 positions.

Strategic Reserve

A total of \$740,000 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 \$155,000 is used primarily for school-based personnel to attend conferences and training and to cover other unanticipated expenses.

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.

Policies and Practices

Grants Reserve

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

Restricted Reserve

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

Salary Increase Policies

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

FCPS has three salary scales: 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.

Position Policies

Position Growth Policy

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

Regulation 5135 establishes procedures and guidelines for principals and other program managers for the reallocation of funds regarding positions. Provided they maintain certain standards, and with proper justification, program managers have the flexibility to reallocate position-related funds to meet an unanticipated need for one year only. Requests must be renewed annually.

Assumptions and Costing Guidelines for Other Budget Issues

Technology Funding

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

Policies and Practices

Carryover Funding

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

Department of Vehicle Services

The county's Department of Vehicle Services (DVS) repairs and maintains all FCPS vehicles. The school system is billed by DVS for fuel, parts, and labor for 1,584 school buses and approximately 600 nonbus vehicles including patrol cars for security purposes, cars, vans, pickups, dump trucks, and maintenance vehicles.

Vehicle and Bus Replacement

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

Building Renovation

Goals for building renovation and infrastructure maintenance were established by the school system to meet the needs of the educational programs and to extend the useful life of a facility by 20 or more years. Per School Board Policy 8258, school renovations are on a 20 to 25 year cycle.

Building Maintenance

The same policy that provides for building renovation also provides 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.

Utilities

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

Equipment Funds Transfer

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

Policies and Practices

Expenditure Controls and Approval Policies

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

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

Certain portions of the budget are administered centrally. 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 OBS and program managers also carefully monitor comparisons between budget and actual expenditures to maintain cost control and to ensure against overspending.

Fund Management Policies

The 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 Facilities and Transportation Services
Adult and Community Education	Instructional Services
Construction	Facilities and Transportation Services
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

Policies and Practices

Encumbrance Control Practices

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

Transfers Between Budget Accounts Practices

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

Financial Information and Reporting Practices

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

FCPS operates the following financial information and reporting systems:

- BPREP – budget preparation system that provides reports on historical and current budget data in a variety of formats
- BPS – position budgeting subsystem of BPREP that enables the production of detailed forecasts of the number and cost of personnel resources
- FAMIS – 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 applicable to governmental units. FCPS is considered to be a component unit of the county because the county Board of Supervisors provides significant funding to FCPS.

Budget Amendment Practices

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

Policies and Practices

Accounting Policies

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

Basis of Presentation – Fund Accounting

FCPS accounts are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that 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.

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.

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

Budgetary Basis

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

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

Encumbrances

FCPS uses encumbrance accounting to reserve funding for outstanding purchase orders, contracts, and other expenditure commitments. At 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.

Policies and Practices

Legal Authority

The Fairfax County School Board (FCSB) is charged by the Commonwealth of Virginia and the regulations of the Virginia Board of Education 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.



3

Financial

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

School Board Funds

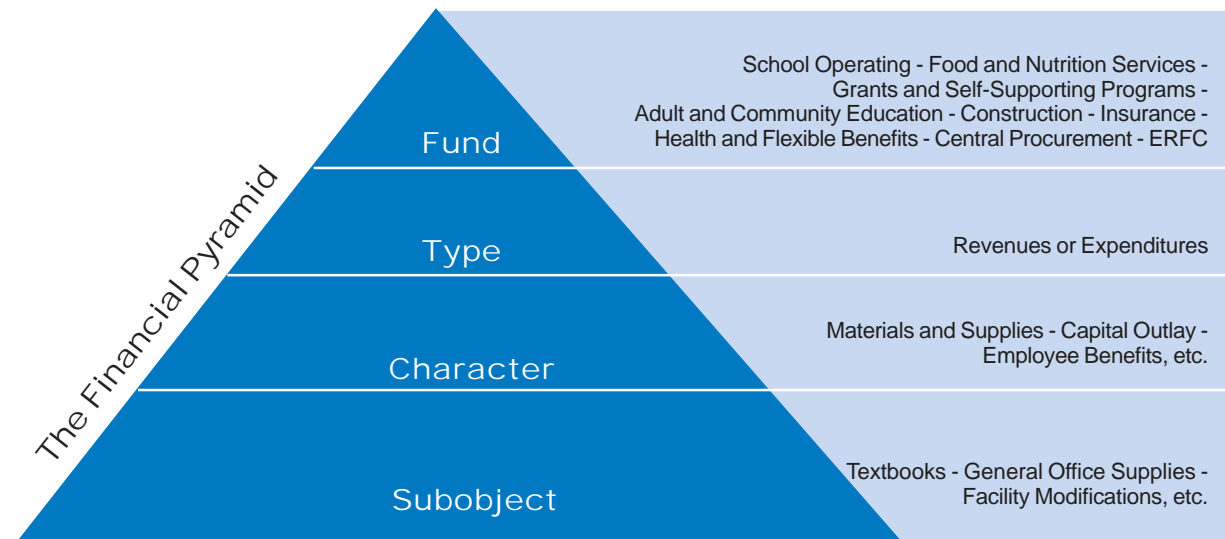
School Board Funds

The FY 2007 budget consists of the nine major funds under control of the School Board. These funds are:

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

Classification Structure

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



School Board Funds

School Board Funds

The FY 2007 budget consists of the nine major 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 provides for all food services' operating and administrative costs. It is totally self-supported, primarily by food sales and federal and state subsidies.

Grants and Self-Supporting Programs Fund

This fund accounts for federal grants, state grants, private grants, summer school, and Standards of Learning (SOL) remediation.

Adult and Community Education Fund

This fund contains adult education revenues and expenditures.

Construction Fund

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

Insurance Fund

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.

Health and Flexible Benefits Fund

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

Central Procurement Fund

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

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

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

School Board Funds*

(\$ in millions)

Fund	FY 2006 Estimate	FY 2007 Approved	Change
School Operating			
Budget	\$1,992.2	\$2,085.2	\$93.1
Positions	21,871.5	21,980.9	109.4
Food and Nutrition Services			
Budget	\$70.3	\$71.7	\$1.4
Positions	41.5	41.5	0.0
Grants and Self-Supporting Programs			
Budget	\$90.4	\$77.2	(\$13.2)
Positions	442.6	441.5	(1.1)
Adult and Community Education			
Budget	\$12.4	\$11.6	(\$0.8)
Positions	97.9	95.9	(2.0)
Construction			
Budget	\$557.4	\$155.6	(\$401.9)
Positions	88.3	88.3	0.0
Insurance			
Budget	\$12.3	\$15.5	\$3.1
Positions	10.3	10.3	0.0
Health and Flexible Benefits			
Budget	\$245.9	\$268.7	\$22.8
Positions	15.0	15.0	0.0
Central Procurement			
Budget	\$14.0	\$14.0	\$0.0
Positions	1.0	1.0	0.0
ERFC (Retirement)			
Budget	\$147.8	\$159.2	\$11.4
Positions	32.3	32.3	0.0

* Does not add due to rounding

Combined Fund Statement

Governmental Funds Only

	General	Special Revenue	Capital Projects	Total Budgeted FY 2007
REVENUE:				
Intergovernmental:				
Fairfax County	\$ 1,525,218,089	\$ -	\$ -	\$ 1,525,218,089
Commonwealth of Virginia	441,578,889	11,412,002	928,965	453,919,856
Federal government	39,977,429	50,790,889	-	90,768,318
Charges for services:	-	-	-	-
Tuition and fees	4,728,928	11,164,905	-	15,893,833
Food sales	-	43,639,550	-	43,639,550
Other	5,808,120	586,183	286,000	6,680,303
Recovered costs	32,931,512	-	150,000	33,081,512
Total revenue	\$ 2,050,242,967	\$ 117,593,529	\$ 1,364,965	\$ 2,169,201,461
EXPENDITURES:				
Instruction programs	\$ 1,741,418,743	\$ 74,291,275	\$ -	\$ 1,815,710,018
Support programs	295,592,055	14,514,145	-	310,106,200
Food service	-	71,746,428	-	71,746,428
Capital outlay	-	-	144,045,022	144,045,022
Total expenditures	\$ 2,037,010,798	\$ 160,551,848	\$ 144,045,022	\$ 2,341,607,668
Excess (deficiency) of revenue over (under) expenditures	\$ 13,232,169	\$ (42,958,319)	\$ (142,680,057)	\$ (172,406,207)
OTHER FINANCING SOURCES (USES):				
Operating transfers in	\$ -	\$ 33,584,830	\$ 13,195,057	\$ 46,779,887
Operating transfers out	(48,232,169)	-	-	(48,232,169)
Bond proceeds	-	-	129,485,000	129,485,000
Total other financing sources (uses)	\$ (48,232,169)	\$ 33,584,830	\$ 142,680,057	\$ 128,032,718
Excess of revenue and other financing sources over expenditures and other financing uses	\$ (35,000,000)	\$ (9,373,489)	\$ -	\$ (44,373,489)
Beginning Fund balances July 1	\$ 35,000,000	\$ 9,373,489	\$ -	\$ 44,373,489
Increases in reserve for inventories of supplies	-	-	-	-
ENDING FUND BALANCES, June 30	\$ -	\$ -	\$ -	\$ -

Combined Fund Statement

Governmental Funds Only

	Totals			
	FY 2006 Estimate	FY 2005 Actual	FY 2004 Actual	FY 2003 Actual
REVENUE:				
Intergovernmental:				
Fairfax County	\$ 1,431,337,820	\$ 1,322,374,187	\$ 1,240,850,321	\$ 1,168,875,267
Commonwealth of Virginia	401,396,084	376,297,863	324,767,143	307,738,657
Federal government	103,222,162	83,471,288	76,845,990	66,448,450
Charges for services:	-	-	-	-
Tuition and fees	14,946,800	15,323,656	15,660,044	15,044,339
Food sales	41,532,886	39,385,589	38,441,309	34,494,436
Other	8,414,382	22,351,337	11,753,373	9,623,045
Recovered costs	31,526,708	29,058,844	27,321,689	27,230,956
Total revenue	\$ 2,032,376,842	\$ 1,888,262,764	\$ 1,735,639,869	\$ 1,629,455,150
EXPENDITURES:				
Instruction programs	\$ 1,731,558,985	\$ 1,546,042,688	\$ 1,424,972,451	\$ 1,324,754,062
Support programs	317,511,581	258,680,866	236,964,305	206,177,274
Food service	70,304,013	57,334,072	54,489,502	49,991,770
Capital outlay	137,485,970	144,507,957	137,835,731	158,267,891
Total expenditures	\$ 2,256,860,549	\$ 2,006,565,583	\$ 1,854,261,989	\$ 1,739,190,997
Excess (deficiency) of revenue over (under) expenditures	\$ (224,483,707)	\$ (118,302,819)	\$ (118,622,120)	\$ (109,735,847)
OTHER FINANCING SOURCES (USES):				
Operating transfers in	\$ 42,592,792	\$ 37,195,642	\$ 33,027,378	\$ 30,484,834
Operating transfers out	(40,950,745)	(30,777,748)	(31,764,210)	(29,153,500)
Bond proceeds	109,691,200	125,590,000	130,000,000	136,400,000
Total other financing sources (uses)	\$ 111,333,247	\$ 132,007,894	\$ 131,263,168	\$ 137,731,334
Excess of revenue and other financing sources over expenditures and other financing uses	\$ (113,150,460)	\$ 13,705,075	\$ 12,641,048	\$ 27,995,487
Beginning Fund balances July 1	\$ 148,150,460	\$ 134,393,502	\$ 121,445,310	\$ 93,465,839
Increases in reserve for inventories of supplies	-	51,883	307,144	(16,016)
ENDING FUND BALANCES, June 30	\$ 35,000,000	\$ 148,150,460	\$ 134,393,502	\$ 121,445,310

Fund Statements

School Operating Fund Statement

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
BEGINNING BALANCE, July 1	\$ 77,622,846	\$ 110,747,182	\$ 113,382,753	\$ 116,619,331	\$ 35,000,000 ^{1/}
REVENUE:					
Sales Tax	\$ 108,484,574	\$ 120,800,001	\$ 141,588,156	\$ 156,687,882	\$ 171,342,281
State Aid	189,940,199	194,278,028	224,002,995	230,550,460	270,236,608
Federal Aid	34,643,996	36,872,769	41,480,526	45,224,053	39,977,429
City of Fairfax Tuition	26,927,421	27,069,379	28,544,499	31,376,708	32,931,512
Tuition, Fees, and Other	11,762,296	12,849,520	12,686,663	10,381,274	10,537,048
Total Revenue	\$ 371,758,486	\$ 391,869,697	\$ 448,302,839	\$ 474,220,377	\$ 525,024,878
TRANSFERS IN:					
Combined County General Fund	\$ 1,167,253,903	\$ 1,239,228,957	\$ 1,320,752,823	\$ 1,429,716,456	\$ 1,525,218,089
Teacher Liability Payment	1,621,364	1,621,364	1,621,364	1,621,364	-
Total Transfers In	\$ 1,168,875,267	\$ 1,240,850,321	\$ 1,322,374,187	\$ 1,431,337,820	\$ 1,525,218,089
Total Revenue and Transfers	\$ 1,540,633,753	\$ 1,632,720,018	\$ 1,770,677,026	\$ 1,905,558,197	\$ 2,050,242,967
Total Funds Available	\$ 1,618,256,599	\$ 1,743,467,200	\$ 1,884,059,779	\$ 2,022,177,528	\$ 2,085,242,967
EXPENDITURES:	\$ 1,476,734,553	\$ 1,596,698,873	\$ 1,735,041,336	\$ 1,941,605,419	\$ 2,037,010,798
School Board Reserve	-	-	-	8,000,000	-
Teacher Liability Payment	1,621,364	1,621,364	1,621,364	1,621,364	-
TRANSFERS OUT:					
Construction Fund	\$ 13,172,173	\$ 11,152,388	\$ 13,412,549	\$ 15,154,197	\$ 13,195,057
Grants and Self-Supporting Fund	13,687,954	19,071,530	15,798,823	22,137,706	29,589,072
Adult and Community Education Fund	2,000,131	1,200,131	1,200,131	1,700,131	1,674,217
Consolidated Debt Service Fund	-	-	-	1,958,711	3,773,823
Health and Flexible Benefits Fund	293,242	340,161	366,245	-	-
Total Transfers Out	\$ 29,153,500	\$ 31,764,210	\$ 30,777,748	\$ 40,950,745	\$ 48,232,169
Total Disbursements	\$ 1,507,509,417	\$ 1,630,084,447	\$ 1,767,440,448	\$ 1,992,177,528	\$ 2,085,242,967
ENDING BALANCE, June 30	\$ 110,747,182	\$ 113,382,753	\$ 116,619,331	\$ 30,000,000	\$ -

^{1/} Reflects an additional \$5.0 million in projected FY 2006 ending balance to be carried over to fund the FY 2007 budget.

Fund Statements

Food and Nutrition Services Fund Statement

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
BEGINNING BALANCE, July 1	\$ 9,791,528	\$ 9,797,485	\$ 10,614,164	\$ 10,484,452	\$ 9,373,489
REVENUE:					
Food Sales	\$ 34,494,436	\$ 38,441,309	\$ 39,385,589	\$ 41,539,163	\$ 43,644,550
Federal Aid	14,635,920	15,720,374	16,822,425	17,444,399	17,793,287
State Aid	759,288	758,851	775,783	770,535	785,101
Other Revenue	<u>124,099</u>	<u>78,503</u>	<u>168,680</u>	<u>65,464</u>	<u>150,000</u>
Total Revenue	\$ 50,013,743	\$ 54,999,037	\$ 57,152,477	\$ 59,819,561	\$ 62,372,938
Total Funds Available	\$ 59,805,271	\$ 64,796,522	\$ 67,766,641	\$ 70,304,013	\$ 71,746,427
EXPENDITURES	\$ 49,991,770	\$ 54,489,502	\$ 57,334,072	\$ 60,930,524	\$ 62,372,938
Food and Nutrition Services General Reserve	-	-	-	9,373,489	9,373,489
Total Disbursements	\$ 49,991,770	\$ 54,489,502	\$ 57,334,072	\$ 70,304,013	\$ 71,746,427
Change in Inventory	\$ (16,016)	\$ 307,144	\$ 51,883	\$ -	\$ -
ENDING BALANCE, June 30	\$ 9,797,485	\$ 10,614,164	\$ 10,484,452	\$ -	\$ -

Fund Statements

Grants and Self-Supporting Programs Fund Statement

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
BEGINNING BALANCE, July 1	\$ 3,294,954	\$ 5,326,446	\$ 6,764,980	\$ 8,690,556	\$ -
REVENUE:					
State Aid	\$ 6,800,343	\$ 7,148,332	\$ 8,009,204	\$ 11,439,414	\$ 9,825,306
Federal Aid	16,224,675	23,213,517	24,176,479	39,343,382	32,255,706
Tuition	3,134,414	3,169,985	2,992,700	3,020,513	3,068,042
Industry, Foundation, Other	2,424,588	484,162	1,509,199	2,173,594	175,365
Total Revenue	\$ 28,584,020	\$ 34,015,996	\$ 36,687,582	\$ 55,976,903	\$ 45,324,419
TRANSFERS IN:					
School Operating Fund (Grants)	\$ -	\$ 5,055,379	\$ 5,220,768	\$ 7,168,998	\$ 10,101,846
School Operating Fund (Summer School)	13,262,415	14,016,151	10,578,055	14,968,708	19,487,226
County General Fund	-	-	5,000,000	1,482,598	-
Cable Communication Fund	2,050,115	1,603,329	1,784,140	2,118,159	2,321,540
Total Transfers In	\$ 15,312,530	\$ 20,674,859	\$ 22,582,963	\$ 25,738,463	\$ 31,910,612
Total Revenue and Transfers	\$ 43,896,550	\$ 54,690,855	\$ 59,270,545	\$ 81,715,366	\$ 77,235,031
Total Funds Available	\$ 47,191,504	\$ 60,017,301	\$ 66,035,525	\$ 90,405,922	\$ 77,235,031
EXPENDITURES	\$ 41,865,058	\$ 53,252,321	\$ 57,344,969	\$ 90,405,922	\$ 77,235,031
ENDING BALANCE, June 30	\$ 5,326,446	\$ 6,764,980	\$ 8,690,556	\$ -	\$ -

Fund Statements

Adult and Community Education Fund Statement

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
BEGINNING BALANCE, July 1	\$ 2,565,113	\$ 2,051,626	\$ 1,660,148	\$ 997,863	\$ -
REVENUE:					
State Aid	\$ 820,761	\$ 845,868	\$ 988,724	\$ 1,018,827	\$ 801,595
Federal Aid	943,859	1,039,330	991,856	1,082,035	888,751
Tuition	6,364,665	6,859,140	6,817,419	7,230,512	7,950,008
Industry, Foundation, Other	67,458	28,250	55,469	325,842	255,818
Total Revenue	\$ 8,196,743	\$ 8,772,588	\$ 8,853,468	\$ 9,657,216	\$ 9,896,172
TRANSFERS IN:					
School Operating Fund	\$ 2,000,131	\$ 1,200,131	\$ 1,200,131	\$ 1,700,131	\$ 1,674,217
Total Transfers In	\$ 2,000,131	\$ 1,200,131	\$ 1,200,131	\$ 1,700,131	\$ 1,674,217
Total Revenue and Transfers	\$ 10,196,874	\$ 9,972,719	\$ 10,053,599	\$ 11,357,347	\$ 11,570,389
Total Funds Available	\$ 12,761,987	\$ 12,024,345	\$ 11,713,747	\$ 12,355,210	\$ 11,570,389
EXPENDITURES	\$ 10,710,361	\$ 10,364,197	\$ 10,715,884	\$ 12,355,210	\$ 11,570,389
ENDING BALANCE, June 30	\$ 2,051,626	\$ 1,660,148	\$ 997,863	\$ -	\$ -

Fund Statements

Construction Fund Statement

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
BEGINNING BALANCE, July 1	\$ 191,398	\$ (6,477,429)	\$ 1,971,457	\$ 11,358,258	\$ -
REVENUE:					
Bond Sales	\$ 136,400,000	\$ 130,000,000	\$ 125,590,000	\$ 109,691,200	\$ 129,485,000
State Construction Grant	933,492	936,063	933,000	928,965	928,965
PTA/PTO	431,722	693,746	487,650	150,000	150,000
City of Fairfax	303,535	252,310	514,345	150,000	150,000
Insurance Proceeds	200,000	1,819,491	299,945	-	-
Other Revenue	158,142	1,430,619	12,657,268	136,000	136,000
Total Revenue	\$ 138,426,891	\$ 135,132,229	\$ 140,482,208	\$ 111,056,165	\$ 130,849,965
AUTHORIZED BUT UNISSUED BONDS	\$ -	\$ -	\$ -	\$ 419,880,290	\$ 11,541,000
TRANSFERS IN:					
School Operating Fund					
Building Maintenance	\$ 6,464,072	\$ 6,633,729	\$ 9,000,000	\$ 9,400,000	\$ 9,400,000
Classroom Equipment	4,871,209	3,422,014	3,258,000	3,391,022	3,195,057
Facility Modifications	1,336,892	1,096,645	1,154,549	2,363,175	600,000
Floris Elementary School Roof Project	500,000	-	-	-	-
Total Transfers In	\$ 13,172,173	\$ 11,152,388	\$ 13,412,549	\$ 15,154,197	\$ 13,195,057
Total Revenue and Transfers	\$ 151,599,064	\$ 146,284,617	\$ 153,894,757	\$ 546,090,652	\$ 155,586,022
Total Funds Available	\$ 151,790,462	\$ 139,807,188	\$ 155,866,214	\$ 557,448,910	\$ 155,586,022
EXPENDITURES AND COMMITMENTS:					
Expenditures	\$ 158,267,891	\$ 137,835,731	\$ 144,507,956	\$ 137,568,620	\$ 144,045,022
Additional Contractual Commitments	-	-	-	419,880,290	11,541,000
Total Disbursements	\$ 158,267,891	\$ 137,835,731	\$ 144,507,956	\$ 557,448,910	\$ 155,586,022
ENDING BALANCE, June 30	\$ (6,477,429)	\$ 1,971,457	\$ 11,358,258	\$ -	\$ -

Fund Statements

Insurance Fund Statement

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
BEGINNING BALANCE, July 1	\$ 19,132,775	\$ 16,956,380	\$ 14,726,537	\$ 17,703,712	\$ 17,682,969
REVENUE:					
Workers' Compensation					
School Operating Fund	\$ 2,975,116	\$ 2,975,116	\$ 4,375,116	\$ 5,266,150	\$ 6,771,502
Food and Nutrition Services Fund	218,124	218,124	218,124	277,166	277,166
Other Insurance					
School Operating Fund	2,680,000	4,700,000	6,700,000	6,700,000	6,700,000
Insurance Proceeds	-	345,752	106,740	50,000	50,000
Total Revenue	\$ 5,873,240	\$ 8,238,992	\$ 11,399,980	\$ 12,293,316	\$ 13,798,668
Total Funds Available	\$ 25,006,015	\$ 25,195,372	\$ 26,126,517	\$ 29,997,028	\$ 31,481,637
EXPENDITURES:					
Workers' Compensation					
Administration	\$ 429,811	\$ 481,160	\$ 502,219	\$ 538,616	\$ 736,951
Claims Paid	3,040,819	3,803,626	4,388,538	4,380,000	5,636,717
Claims Management	452,955	639,142	617,699	625,000	675,000
Other Insurance	4,126,050	5,544,907	2,914,349	6,770,443	6,750,000
Subtotal Expenditures	\$ 8,049,635	\$ 10,468,835	\$ 8,422,805	\$ 12,314,059	\$ 13,798,668
Net Change in Accrued Liability					
Workers' Compensation	\$ (1,415,058)	\$ (10,195)	\$ 2,419,000	\$ -	\$ 1,664,032
Other Insurance	1,390,325	(872,971)	(1,114,718)	-	-
Total Expenditures	\$ 8,024,902	\$ 9,585,669	\$ 9,727,087	\$ 12,314,059	\$ 15,462,700
Total Disbursements	\$ 8,024,902	\$ 9,585,669	\$ 9,727,087	\$ 12,314,059	\$ 15,462,700
ENDING BALANCE, June 30	\$ 16,956,380	\$ 14,726,537	\$ 17,703,712	\$ 17,682,969	\$ 17,682,969
Restricted Reserves:					
Workers' Comp. Accrued Liability	\$ 15,585,566	\$ 10,954,000	\$ 13,373,000	\$ 13,373,000	\$ 15,037,032
Other Insurance Accrued Liability	2,987,656	3,763,654	2,645,937	2,645,937	2,645,937
Reserve for Catastrophic Occurrences	(1,616,842)	8,883	1,684,775	1,664,032	-
Total Reserves	\$ 16,956,380	\$ 14,726,537	\$ 17,703,712	\$ 17,682,969	\$ 17,682,969

Fund Statements

Health and Flexible Benefits Fund Statement

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
BEGINNING BALANCE, July 1	\$ 8,958,466	\$ 14,689,825	\$ 23,648,990	\$ 35,996,144	\$ 33,795,995
REVENUE:					
Employer Contributions	\$ 88,064,077	\$ 103,940,287	\$ 125,123,836	\$ 143,553,256	\$ 156,177,177
Employee Contributions	26,334,644	30,301,908	34,570,094	38,794,000	42,891,000
Retiree/Other Contributions	18,319,870	21,485,588	18,418,959	21,668,000	26,282,000
Medicare Part D	-	-	-	-	1,900,000
Interest Income	329,691	345,727	1,040,538	575,000	1,350,000
Subtotal	\$ 133,048,282	\$ 156,073,510	\$ 179,153,427	\$ 204,590,256	\$ 228,600,177
Flexible Spending Accounts (FSA) Withholdings	\$ 4,342,417	\$ 4,938,207	\$ 5,285,334	\$ 5,302,859	\$ 6,323,075
Total Revenue	\$ 137,390,699	\$ 161,011,717	\$ 184,438,761	\$ 209,893,115	\$ 234,923,252
TRANSFERS IN:					
School Operating Fund	\$ 293,242	\$ 340,161	\$ 366,245	\$ -	\$ -
Total Revenue and Transfers	\$ 137,683,941	\$ 161,351,878	\$ 184,805,006	\$ 209,893,115	\$ 234,923,252
Total Funds Available	\$ 146,642,407	\$ 176,041,703	\$ 208,453,996	\$ 245,889,259	\$ 268,719,247
EXPENDITURES/PAYMENTS:					
Health Benefits Paid	\$ 86,119,102	\$ 102,287,276	\$ 121,586,552	\$ 145,747,000	\$ 167,542,662
Premiums Paid	31,838,350	36,916,182	41,218,315	49,137,870	50,335,000
Claims Incurred but not Reported (IBNR)	13,200,000	14,394,000	10,416,000	13,317,000	19,119,000
IBNR Prior Year Credit	(10,400,000)	(13,200,000)	(14,394,000)	(10,416,000)	(16,332,000)
Health Administrative Expenses	6,716,581	7,382,970	8,212,679	9,288,726	10,087,375
Subtotal	\$ 127,474,033	\$ 147,780,428	\$ 167,039,546	\$ 207,074,596	\$ 230,752,037
Flexible Spending Accounts Reimbursement	\$ 4,373,324	\$ 4,505,430	\$ 5,305,074	\$ 4,909,725	\$ 6,206,937
FSA Administrative Expenses	105,225	106,855	113,232	108,943	116,138
Subtotal	\$ 4,478,549	\$ 4,612,285	\$ 5,418,306	\$ 5,018,668	\$ 6,323,075
Claims Stabilization Reserve ^{1/}	\$ -	\$ -	\$ -	\$ 33,795,995	\$ 31,644,135
Total Disbursements	\$ 131,952,582	\$ 152,392,713	\$ 172,457,852	\$ 245,889,259	\$ 268,719,247
ENDING BALANCE, June 30	\$ 14,689,825	\$ 23,648,990	\$ 35,996,144	\$ -	\$ -

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 beginning balance.

Fund Statements

Central Procurement Fund Statement

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
BEGINNING BALANCE, July 1	\$ 1,176,028	\$ 835,200	\$ 477,953	\$ 407,012	\$ 407,012
REVENUE:					
Sales to Schools/Departments	\$ 10,351,051	\$ 10,766,960	\$ 11,303,276	\$ 14,000,000	\$ 14,000,000
Total Funds Available	\$ 11,527,079	\$ 11,602,160	\$ 11,781,229	\$ 14,407,012	\$ 14,407,012
EXPENDITURES:					
Purchase for Resale	\$ 10,691,879	\$ 11,124,207	\$ 11,374,217	\$ 14,000,000	\$ 14,000,000
Total Disbursements	\$ 10,691,879	\$ 11,124,207	\$ 11,374,217	\$ 14,000,000	\$ 14,000,000
ENDING BALANCE, June 30	\$ 835,200	\$ 477,953	\$ 407,012	\$ 407,012	\$ 407,012

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

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
BEGINNING BALANCE, July 1	\$ 1,369,372,874	\$ 1,349,792,227	\$ 1,528,120,115	\$ 1,647,713,156	\$ 1,708,463,342
REVENUE:					
Contributions	\$ 53,487,922	\$ 59,672,073	\$ 72,017,181	\$ 77,547,620	\$ 80,862,168
Investment Income	39,286,159	240,546,922	175,147,111	131,049,425	140,878,133
Total Revenue	\$ 92,774,081	\$ 300,218,995	\$ 247,164,292	\$ 208,597,045	\$ 221,740,301
Total Funds Available	\$ 1,462,146,955	\$ 1,650,011,222	\$ 1,775,284,407	\$ 1,856,310,201	\$ 1,930,203,643
EXPENDITURES	\$ 112,354,728	\$ 121,891,107	\$ 127,571,251	\$ 147,846,859	\$ 159,204,200
ENDING BALANCE, June 30	\$ 1,349,792,227	\$ 1,528,120,115	\$ 1,647,713,156	\$ 1,708,463,342	\$ 1,770,999,443

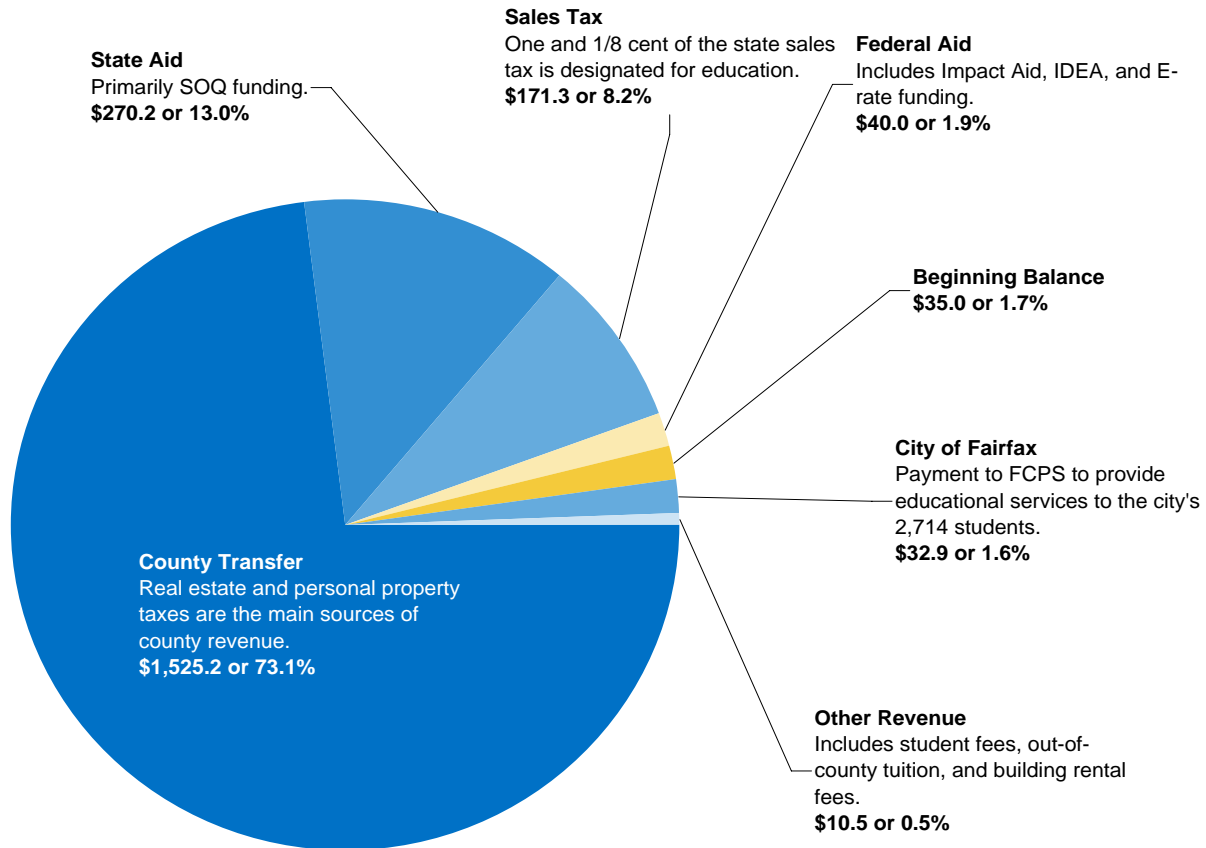
Operating Revenue

Revenue Overview

In FY 2007, all sources of revenue are expected to increase \$63.1 million, or 3.1 percent, over the FY 2006 estimate. A budgeted beginning balance of \$35.0 million for FY 2007 was set aside from the FY 2005 and FY 2006 ending balances. The primary source of operating revenue, the County General Fund transfer, is projected to increase 6.56 percent. State aid, another major funding source, is projected to increase 17.2 percent. Together, these two funding sources compose 86.1 percent of all revenue projected for FY 2007.

Where it comes from . . . FY 2007 Approved Operating Revenue

(\$ in millions)

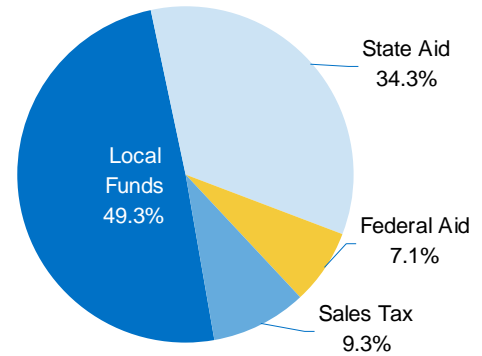


Operating Revenue

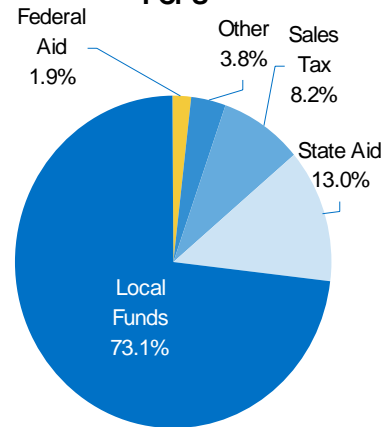
When compared with other school divisions in Virginia, Fairfax County funds a much larger portion of its school budget with local funds. The average Virginia school division receives approximately half of its financial support from its local government, while FCPS must rely on local funds for almost three-quarters of its budget. Conversely, FCPS only receives 21.2 percent of its funding from the state, significantly less than the 42 percent share other Virginia school divisions receive.

An additional source of revenue for FCPS is the federal entitlement funding from the No Child Left Behind (NCLB) Act. This funding is accounted for in the Grants and Self-Supporting Programs Fund (see Special Revenue Funds). It is estimated FCPS will receive \$25.6 million in FY 2007. This estimate is based on the FY 2006 award, adjusted to include proposed salary and benefit increases. Actual award amounts will not be known until the first quarter of the fiscal year.

**Funding Source Breakdown
All Virginia School Divisions**



**Funding Source Breakdown
FCPS**



Revenue Comparison* (\$ in millions)

Category	FY 2006 Approved	FY 2006 Estimate	FY 2007 Approved	Change		Change	
				Approved to Amount	Approved to Percent	Approved to Amount	Approved to Percent
Beginning Balance	\$30.0	\$116.6	\$35.0	\$5.0	16.7%	(\$81.6)	-70.0%
County Transfer	\$1,431.3	\$1,431.3	\$1,525.2	\$93.9	6.6%	\$93.9	6.6%
Revenue							
State Aid	\$232.2	\$230.6	\$270.2	\$38.1	16.4%	\$39.7	17.2%
Sales Tax	154.2	156.7	171.3	17.2	11.1%	14.7	9.4%
Federal Aid	42.2	45.2	40.0	(2.3)	-5.3%	(5.2)	-11.6%
City of Fairfax	31.1	31.4	32.9	1.8	5.9%	1.6	5.0%
Other	10.4	10.4	10.5	0.2	1.5%	0.2	1.5%
Subtotal Revenue	\$470.0	\$474.2	\$525.0	\$55.0	11.7%	\$50.8	10.7%
Total School Operating Fund	\$1,931.4	\$2,022.2	\$2,085.2	\$153.9	8.0%	\$63.1	3.1%

*May not add due to rounding

Operating Revenue

Approximately 73 percent of all operating revenue comes from local county taxpayers.

Beginning Balance \$35.0 million

The FY 2007 budget includes a \$35.0 million beginning balance. This balance is the result of savings set aside from the FY 2005 and FY 2006 ending balances. Although the beginning balance is not revenue, it is included with the revenue in determining total funds available.

Transfers In - County General Fund \$1.5 billion

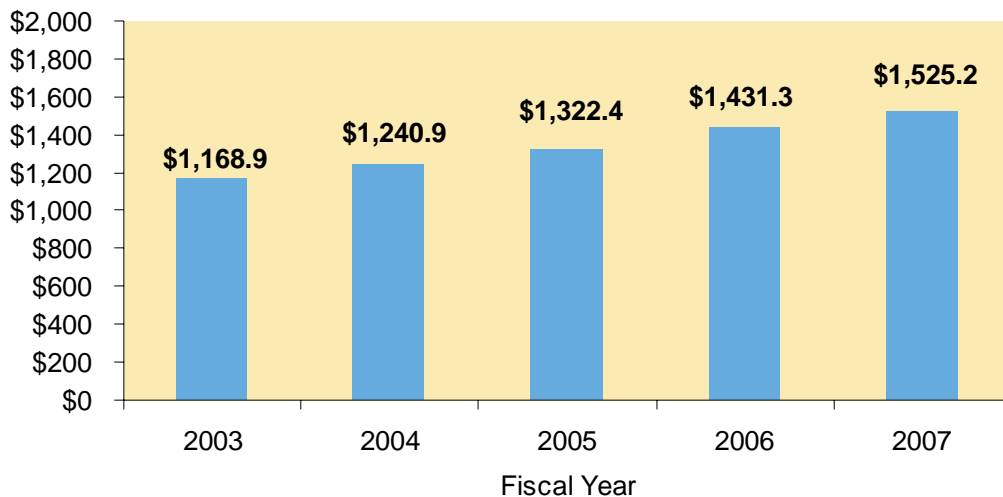
Real and personal property tax dollars are the primary revenue sources for Fairfax County. The Board of Supervisors approves a transfer from county funds to FCPS to finance the School Operating Fund.

The County General Fund transfer (local tax dollars) will provide 73.1 percent of the School Operating Fund's revenue. The transfer is projected to increase 6.56 percent over FY 2006 and includes \$8.0 million identified for the Initiative for Excellence. Real and personal property tax dollars are the primary revenue source for the Fairfax County government. For the sixth consecutive year, average residential real estate assessments increased by double digits. In order to help mitigate the effect of rising assessments, the Board of Supervisors reduced the Real Estate Tax rate from \$1.00 per \$100 of assessed value to \$0.89 per \$100 of assessed value. Each cent of real estate tax is equivalent to approximately \$21.9 million in tax revenue to the county. From total county funds, the Board of Supervisors approves a transfer to finance the major portion of the School Operating Fund (SOF) and a portion of the Construction Fund. The combined transfer with School Operating and Debt Service is \$1.67 billion, or 51.9 percent of the total County Combined General Fund disbursements.

FCPS Percentage of County General Fund Disbursements

- FY 2002 Actual 51.7%
- FY 2003 Actual 52.4%
- FY 2004 Actual 52.4%
- FY 2005 Actual 51.6%
- FY 2006 Adopted 51.7%
- FY 2007 Adopted 51.9%

County General Fund Transfers to the School Operating Fund (\$ in millions)



Operating Revenue

State Aid \$270.2 million

State aid will increase from \$230.6 million in FY 2006 to a projected level of \$270.2 million in FY 2007, an increase of \$39.7 million. This increase is primarily due to routine updates to the Standards of Quality (SOQ) funding and rate increases in the Virginia Retirement System (VRS). State aid is divided into four types of accounts: Standards of Quality, Incentive, School Facilities, and Categorical. A summary of each type is below.

Standards of Quality Accounts

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

The General Assembly also apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the State has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula. Equalization is accomplished by the use of the Local Composite Index (LCI), the State's measure of local ability to pay. The LCI mathematically combines three separate measures of local fiscal capacity into a single index, which weighs a locality's ability to pay relative to other localities in the state. Counties and cities with a lower composite index receive more state funding, while those with a higher index receive less. The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by average daily membership (ADM) and population. The LCI is calculated every two years for the State's biennium budget. The FCPS LCI for FY 2007 is .7456.

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. Based on an ADM projection of 158,193 students, total Basic Aid is estimated to be \$185.6 million in FY 2007.

In addition to Basic Aid, smaller amounts of SOQ funding are received for special education, vocational education, gifted education, remedial education, English for Speakers of Other Languages (ESOL), textbooks, VRS retirement, and social security and group life. Like Basic Aid, each SOQ account is funded by an individual per pupil rate, and

State Aid*	
(\$ in millions)	
• SOQ/Equalized	\$248.3
• Incentive	10.0
• School Facilities	9.4
• Categorical	2.6
Total	\$270.2

*Does not add due to rounding

SOQ/ Equalized Accounts	
(\$ in millions)	
• Basic Aid	\$185.6
• Textbooks	4.1
• Vocational Education	2.4
• Gifted Education	1.8
• Special Education	21.9
• Prevention, Intervention, and Remediation	1.9
• VRS Retirement	12.5
• Social Security	9.8
• State Group Life	0.6
• ESOL	7.7
Total	\$248.3

Operating Revenue

equalized by the Local Composite Index (LCI). Based on an Average Daily Membership (ADM) projection of 158,193 students, the total SOQ funding other than Basic Aid is \$62.7 million in FY 2007.

Incentive Accounts* (\$ in millions)	
• At-Risk	\$1.2
• Compensation Supplement	3.9
• Early Reading Intervention	0.9
• TJHSST	1.6
• K-3 Class Size Reduction	2.2
• SOL Algebra Readiness	0.3
Total	\$10.0

* Does not add due to rounding

School Facilities (\$ in millions)	
• Lottery	\$9.4
Total	\$9.4

Categorical Accounts (\$ in millions)	
• Wine Tax	\$0.7
• Foster Care	0.5
• Homebound	0.2
• Vision Program	0.1
• Adult Secondary Education	0.1
• Vocational Education	1.0
Total	\$2.6

Incentive Accounts

Incentive-based payments from the state are not required by law but are intended to target resources for specific student or school needs statewide. In order to receive funding from this category, each school division must provide certification to the State that they will meet the requirements that are unique to each category. For example, FCPS receives \$2.2 million for K-3 Primary Class Reduction. To receive this funding, K-3 classes in eligible schools must not exceed the maximum class size limit that is set by the General Assembly. School eligibility is determined by the percentage of students enrolled who are eligible for free meals. Other incentive categories include at-risk students, early reading intervention, governor's schools, compensation supplement, and SOL algebra readiness. The total FY 2007 funding for incentive accounts is \$10.0 million.

School Facilities Accounts

Like Incentive Accounts, school facilities accounts are targeted to certain purposes and have certification and local match requirements. School facilities accounts include lottery proceeds and school construction grants. FCPS will receive \$9.4 million in lottery funding. In order to receive these funds, school divisions must agree to provide a local match, based on the LCI. In addition, at least 50 percent of the lottery funds must be spent on school construction, technology, or modernizing classroom equipment. No more than 50 percent can be spent on recurring costs. FCPS also receives \$0.7 million in school construction grants. This funding is recognized in the Grants and Self-Supporting Fund.

Categorical Accounts

The various categorical programs focus on particular needs of special student populations or fulfill particular state obligations. State or federal law or regulation typically requires these programs. Included in this group is funding for foster care, homebound, vision, career and technical education, and adult secondary education programs. Also included here is funding from wine tax receipts that are distributed to localities based on the latest U.S. Census of the population. The total FY 2007 funding for categorical accounts is \$2.6 million.

Operating Revenue

Sales Tax \$171.3 million

Sales tax revenue is projected to be \$171.3 million in FY 2007, an increase of 9.4 percent over the FY 2006 estimate. Of the 5.0 cent sales-and-use tax levied in Virginia, one cent of the amount collected is returned directly to the local government for General Fund use and one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth is returned to school districts as sales tax revenue and one-eighth is used to fund the state's share of the Standards of Quality (SOQ). However, when distributing the sales tax revenue to school districts, the state equalizes the funds among the school divisions based on each locality's number of school-age children. If sales tax revenues were distributed to public schools using the same methodology used for local government, FCPS would receive approximately \$24.0 million in additional revenue in FY 2007.

Federal Aid \$40.0 million

Federal aid is projected to be \$40.0 million in FY 2007. Federal funds are provided through the Impact Aid Program as well as for specific purposes, such as special education and telecommunication programs. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlements, however, are not known until the beginning of the school year.

Impact Aid

Federal Impact Aid provides revenue to local educational agencies for the operating costs of educating children in areas impacted by federal activity. The purpose of the program is to minimize the fiscal inequities caused by both the presence of federal tax-exempt property and the increased burden of providing education to large numbers of children whose parents reside on federal property and/or work on federal installations. Under this program, the majority of funds is provided for pupils whose parents live *and* work on federal property, primarily Fort Belvoir, and a minimal amount for pupils whose parents live *or* work on federal property. Impact aid is projected to be \$3.0 million in FY 2007.

Special Education – Individuals with Disabilities Education Act

The Individuals with Disabilities Education Act (IDEA) provides federal aid to ensure that all school-age handicapped children are provided a free, appropriate public education. Federal funds are used only for the additional cost of educating handicapped students. No locality may spend less on the education of handicapped students than it does for nonhandicapped students. Further, federal funds may not supplant existing locally-funded programs. IDEA funding is projected to be \$30.2 million in FY 2007.

Federal Aid (\$ in millions)	
• Impact Aid	\$3.0
• IDEA	30.2
• Federal E-Rate	3.9
• Miscellaneous	2.9
Total	\$40.0

Operating Revenue

Federal E-Rate

FCPS participates in the federal E-rate program that provides a fund to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount is based on the percentage of students eligible for free or reduced-price meals. The total E-rate revenue anticipated in FY 2007 is \$3.9 million.

Miscellaneous

The miscellaneous federal revenue, totaling \$2.9 million, includes \$1.5 million for the Carl D. Perkins Grant, \$0.8 million for the IDEA Preschool Section 619 grant, \$0.3 million for the JROTC program, and \$0.3 million for Adult Education grants.

City of Fairfax Tuition \$32.9 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 \$32.9 million from the City of Fairfax to provide educational services to 2,714 City of Fairfax students in FY 2007.

Tuition, Fees, and Other Revenue \$10.5 million

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

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

Tuition, Fees, and Other (\$ in millions)	
• Tuition and Fees	\$4.7
• Miscellaneous Revenue	3.8
• Use of Money and Property	2.0
Total	\$10.5

Operating Expenditures

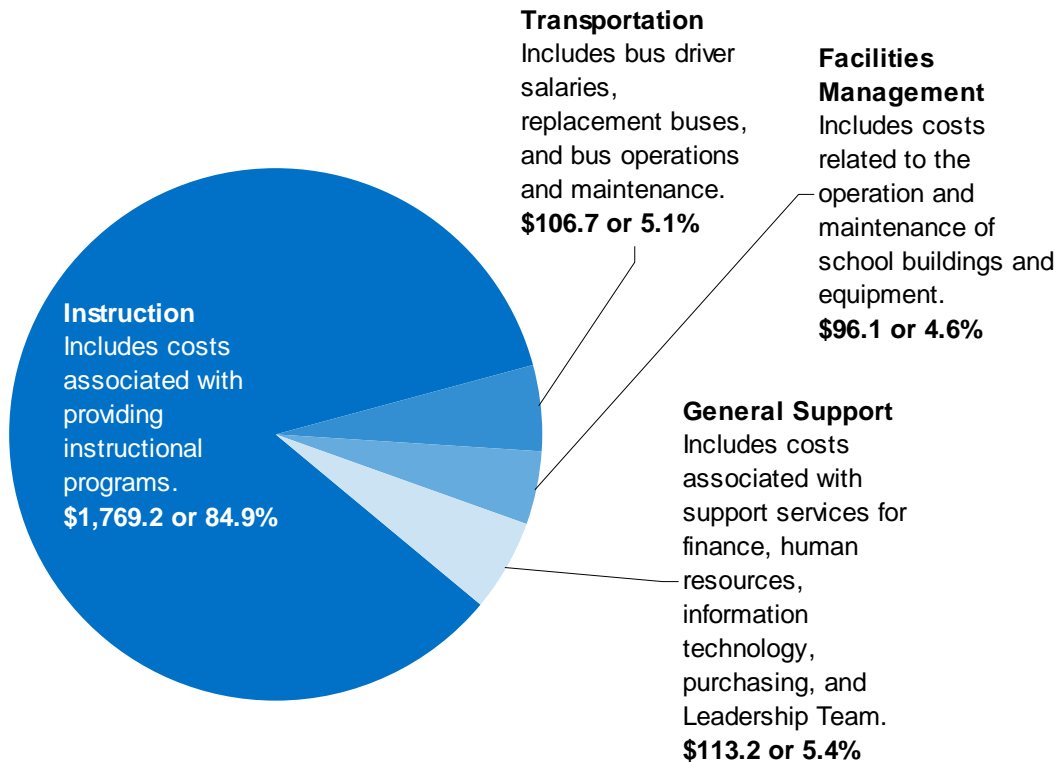
School Operating Fund Overview

The FY 2007 approved expenditures in the School Operating Fund total \$2.1 billion, an increase of approximately \$153.9 million, or 8.0 percent, over the FY 2006 approved budget, and \$93.1 million, or 4.7 percent, over the FY 2006 estimate.

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.

Over eighty-six percent of operating expenses are for employee compensation.

Where it goes . . . FY 2007 Approved Operating Expenditures (\$ in millions)



Operating Expenditures

Expenditures by Category

The chart below illustrates total expenditures by category.

Expenditure Comparison* (\$ in millions)

Category	FY 2006 Approved	FY 2006 Estimate	FY 2007 Approved	Change Approved to Approved		Change Approved to Estimate	
				Amount	Percent	Amount	Percent
Compensation							
Regular Salaries	\$1,163.3	\$1,146.7	\$1,218.3	\$55.0	4.7%	\$71.6	6.2%
Hourly Salaries-Contracted	52.2	53.9	53.6	1.4	2.5%	(\$0.3)	-0.5%
Hourly Salaries-Noncontracted	40.9	47.5	42.8	1.8	4.5%	(\$4.7)	-10.0%
Salary Supplements	17.1	16.2	20.2	3.1	18.1%	\$4.0	24.5%
Reimbursable Salaries	(2.0)	(3.4)	(3.6)	(1.7)	89.5%	(\$0.2)	7.2%
Employee Benefits	391.6	388.3	465.2	73.6	18.8%	\$76.9	19.8%
Subtotal Compensation	\$1,663.2	\$1,649.2	\$1,796.4	\$133.2	8.0%	\$147.2	8.9%
Logistics							
Materials and Supplies	\$72.4	\$93.1	\$70.0	(\$2.4)	-3.3%	(\$23.2)	-24.9%
Utilities	49.5	52.3	51.8	2.2	4.5%	(0.5)	-1.0%
Other Operating Expenses	12.5	18.7	12.3	(0.2)	-1.3%	(6.4)	-34.2%
Privatized Services	33.8	55.3	41.0	7.2	21.1%	(14.3)	-25.9%
County Services	23.3	25.5	26.8	3.6	15.4%	1.4	5.4%
Capital Outlay	34.8	42.4	32.0	(2.8)	-8.2%	(10.4)	-24.6%
Other Funds	6.7	6.7	6.7	0.0	0.0%	0.0	0.0%
School Board Reserve	0.0	8.0	0.0	0.0	0.0%	(8.0)	-100.0%
Subtotal Logistics	\$233.0	\$302.0	\$240.6	\$7.6	3.2%	(\$61.4)	-20.3%
Transfers	\$35.1	\$41.0	\$48.2	\$13.1	37.2%	\$7.3	17.8%
Total School Operating Fund	\$1,931.4	\$1,992.2	\$2,085.2	\$153.9	8.0%	\$93.1	4.7%

* Does not add due to rounding

Impact of Market Scale Adjustment and Step on Compensation Budget (\$ in millions)

• Market Scale Adjustment (3.0%)	\$46.5
• Step Increments	\$38.0
Salary Lapse (35.8)	
Net Cost of Step	2.2
Total	\$48.7

Compensation

The majority of the budget, 86 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes salaries for full-time equivalent positions, hourly salaries, supplements, and employee benefits. The FY 2007 compensation portion of the budget totals \$1.8 billion, an increase of \$133.2 million or 8.0 percent over the FY 2006 approved budget.

Salaries

\$1.2 billion

Position salary accounts total \$1.2 billion for 21,980.9 full-time equivalent salaried employees, an increase of \$71.6 million, or 6.2 percent, over the FY 2006 estimate. This increase is due to an average salary adjustment of 5.9 percent for eligible employees, which includes step increments. In addition, enhancements were

Operating Expenditures

made to the teacher scale as part of the Initiative for Excellence, at a cost of \$5.5 million. The net increase of \$71.6 million also includes anticipated savings from employee turnover and vacancy.

Hourly Salaries/Supplements \$113.0 million

The budget for this category totals \$113.0 million, an increase of \$4.7 million, or 4.3 percent, over the FY 2006 approved. This increase is primarily the result of placeholder funding in the amount of \$2.5 million for the Initiative for Excellence, market scale adjustments for hourly employees, and step increases for bus drivers.

Salary Lapse

- **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 2007, the savings resulting from turnover is budgeted at \$23.9 million.
- **Vacancy:** The FY 2007 budget has also been reduced by \$11.9 million to recognize position vacancies anticipated throughout the year.
- Annual savings from position turnover and vacancy can fluctuate as a result of changes in the economy, compensation adjustments, and other employee initiatives by FCPS. The FY 2007 total adjustment for anticipated turnover and vacancy is \$35.8 million, of which \$28.6 million is budgeted in regular salaries and \$7.2 million is budgeted in employee benefits, representing approximately 2.1 percent of total compensation.

Employee Benefits \$465.2 million

Employee benefits total \$465.2 million, an increase of \$76.9 million, or 19.8 percent, over the FY 2006 estimate. This increase includes turnover and vacancy savings and is primarily due to the following:

- The employer cost for health and dental insurance is increasing \$12.1 million due to rate increases in most plans.
- In FY 2007, the employer contribution rate to VRS will increase to 13.76 percent from 10.67 percent. This increase totaling \$34.7 million includes a VRS rate increase of 2.59 percent and 0.5 percent to continue FCPS' commitment to phase out the employee share of VRS contributions. The employer contribution rate to ERFC will remain at 3.37 percent. The employer contribution rate to Fairfax County Employees' Retirement System (FCERS) will increase to 9.25 percent from 8.24 percent, representing an increase of \$1.6 million. Following the FY 2007 Approved Budget adoption,

Employee Benefits

(\$ in millions)

• Health Insurance	\$144.2
• Retirement	206.9
• Workers' Compensation	6.8
• Social Security	103.9
• Life Insurance	10.2
• Unemployment Compensation	0.4
• Turnover/Vacancy	(7.2)
Total	\$465.2

Operating Expenditures

Health and Dental Insurance Actives Average Enrollment History			
Plan	FY 2005	FY 2006	FY 2007
Health	17,824	18,318	19,079
Dental	16,477	16,970	17,018
Total	34,301	35,288	36,097

the state budget was approved resulting in a VRS rate reduction from 13.76 percent to 13.69 percent. The VRS rate reduction and corresponding \$0.8 million in savings will be recognized at the FY 2006 Final Budget Review.

- The FY 2007 budget includes \$10.2 million for life insurance. In FY 2007, \$9.7 million is allocated to resume payments for Virginia State Life Insurance following a four year premium holiday. An additional \$0.5 million is budgeted for county life insurance. Following the FY 2007 Approved Budget adoption, the state budget was approved, resulting in a rate reduction from 1.22 percent to 1.13 percent. The rate reduction and corresponding \$0.7 million in savings will be recognized at the FY 2006 Final Budget Review.

Employee Benefits Summary

	Employer Contribution	Employee Contribution
Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)	3.37%	4.00%
Virginia Retirement System (VRS) ¹	13.69%	1.00%
Fairfax County Employees' Retirement System (FCERS)	9.25%	5.33%
Social Security	7.65%	7.65%
Health Insurance ²		
Family Plan	\$10,561/year	\$3,518/year
Individual Plan	\$4,787/year	\$844/year
Dental Insurance ³		
Family Plan	\$740/year	\$317/year
Individual Plan	\$307/year	\$132/year
County Life Insurance	\$3.48/\$1,000	\$0.0
State Life Insurance ¹	0.82%	0.31%
Long-Term Disability	\$0.0	\$0.25/\$100

¹ Based on General Assembly action

² Based on Blue Card (PPO) Insurance; rates based on calendar year 2006

³ Based on Aetna Dental (DPPO) Insurance; rates based on calendar year 2006

Logistics (\$ in millions)

• Materials and Supplies	\$70.0
• Utilities	51.8
• Other Operating Expenses	12.3
• Privatized Services	41.0
• County Services	26.8
• Capital Outlay	32.0
• Other Funds	6.7

Total **\$240.6**

Logistics

The FY 2007 logistics portion of the budget totals \$240.6 million, an increase of \$7.5 million, or 3.2 percent, over the FY 2006 approved budget. This amount consists of the following major categories:

Materials and Supplies \$70.0 million
This category includes major expenditures for instructional materials, supplies, custodial and maintenance supplies, additional

Operating Expenditures

equipment, testing allocations, and library materials. The total expenditure of \$70.0 million represents a decrease of \$2.4 million, or 3.3 percent, from the FY 2006 approved budget which included one-time allocations for South County Secondary School.

The chart below provides examples of budgets for instructional and textual materials. These budgets are based on per-pupil allocations. Details on the standard allocation rates are provided in the appendix.

Instructional Materials Budget Examples			
Level	Enrollment	Supplies	Textbooks
Elementary	600	\$29,400	\$67,302
Middle	1,000	\$49,000	\$140,770
High	1,900	\$96,900	\$306,394

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

Both instructional supply and textbook accounts have been reduced by a 15 percent set-aside held in a central account. After an assessment of revenue and expenditure trends prior to the FY 2007 Midyear Budget Review, a determination will be made to either return the funds to the schools and centers or to reallocate them to address other school system needs.

Utilities \$51.8 million
 The utilities budget totals \$51.8 million, an increase of \$2.2 million, or 4.5 percent over the FY 2006 approved, and a decrease of \$0.5 million from the FY 2006 estimate. This budget 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 budget forecast for long-term needs. When possible, facilities are retrofitted to improve energy efficiency, and conservation efforts and energy performance award programs are in place to further reduce costs.

Utilities (\$ in millions)	
• Telephones	\$12.7
• Electricity	23.7
• Fuel Oil & Natural Gas	11.4
• Water, Sewer, & Refuse	4.0
Total	\$51.8

Operating Expenditures

Energy Cost-Saving Measures

- Energy efficient building design in new construction and renovation using Leadership in Energy and Environmental Design (LEED) criteria/concepts
- Competitive Utility Procurement Contracts enable FCPS to actively pursue the best rate/price for utilities (gas and oil) to control costs and address energy market changes
- The energy performance program is a self-funded capital improvement program that reduces FCPS' energy and operating costs by replacing inefficient and antiquated building system equipment. The new or updated equipment reduces energy costs, and those cost savings fund the new energy-efficient systems. After the school system has paid for the facilities improvements, FCPS will continue to realize significant energy cost savings that can be applied to instructional programs.

- The telephone budget for FY 2007 is \$12.7 million. This funding provides for per-call charges and line charges for all phones, faxes, and modems. This budget increased \$0.1 million over the FY 2006 approved budget.
- The electricity budget of \$23.7 million is an increase of approximately \$1.7 million, or 7.7 percent, over the FY 2006 approved and provides heating, air conditioning, building and field lighting, and power throughout FCPS.
- The fuel oil and natural gas allocation for FY 2007 is budgeted at \$11.4 million, which is a \$1.3 million increase over the FY 2006 approved.
- The water, sewer, and refuse collection budgets total \$4.0 million and represent a decrease of \$0.9 million from the FY 2006 approved and an increase of \$0.5 million over the FY 2006 estimate.

The utilities budget will be monitored closely throughout the year due to the instability of energy prices. Any recommended adjustments to the FY 2007 utilities budget will be included in the FY 2007 midyear and/or third-quarter budget reviews.

Other Operating Expenditures \$12.3 million
Major expenditures in this category include travel, staff training, school initiatives, and reserves. The FY 2007 budget totals \$12.3 million, a decrease of \$6.4 million, or 34.2 percent, from the FY 2006 estimate and a decrease of \$0.2 million, or 1.3 percent, from the FY 2006 approved.

Privatized Services \$41.0 million
Major expenditures in this category include equipment and service contracts, professional/consulting services, private transportation costs, and equipment and building rental fees. Funding is increased \$7.2 million, or 21.1 percent, over the FY 2006 approved. This is primarily due to a realignment of copier rental funds from capital outlay to privatized services. In addition, there were significant increases in energy management service contracts and consulting fees for the 24/7 learning enhancements and curriculum and assessment initiatives.

County Services \$26.8 million
Expenditures in this category result in a net increase of \$3.6 million, or 15.4 percent, over the FY 2006 approved. This is due primarily to the increased costs for fuel and labor. All FCPS vehicles are maintained, repaired, and fueled by the county's Department of Vehicle Services (DVS).

Operating Expenditures

Capital Outlay \$32.0 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 result in a decrease of \$2.8 million, or 8.2 percent, from the FY 2006 approved, and a net decrease of \$10.4 million, or 24.6 percent, from the FY 2006 estimate.

- **Replacement Buses:** The FY 2007 budget includes \$12.7 million in lease/purchase payments for buses. This includes \$10.5 million for the FY 2003 through FY 2006 lease/purchases, and \$2.2 million for the FY 2007 lease/purchase of 105 replacement buses. FY 2006 funding for replacement buses was reduced by \$1.0 million to balance the FY 2006 budget. During the FY 2005 Final Budget Review funding of \$1.0 million was restored and an additional \$1.0 million was allocated to purchase replacement buses. FY 2007 funding for replacement buses represents a decrease of \$0.9 million from the FY 2006 estimate and an increase of \$1.4 million over the FY 2006 approved.
- **Replacement/Additional Equipment:** The FY 2007 budget of \$5.6 million reflects a decrease of \$2.3 million, or 29.0 percent, from the FY 2006 estimate. Replacement equipment was reduced by \$1.0 million at the FY 2007 approved but will be restored at the FY 2006 Final Budget Review.
- **Replacement/Additional Vehicles:** Funding of \$0.7 million will provide payments due for vehicles obtained through lease/purchase in FY 2004 and FY 2005. Vehicle replacement accounts decreased \$0.9 million, or 58.3 percent, from the FY 2006 approved.
- **Temporary Buildings:** The FY 2007 budget includes \$5.4 million for temporary buildings, a decrease of \$0.9 million, or 13.9 percent, from the FY 2006 approved. A reduction of \$0.6 million to this account was used to fund the reoccurring cost of the preventive maintenance program. FCPS educates more than 12,000 students in 700 trailers.
- **Equipment, Computer, and Software Leases:** The FY 2007 budget is \$0.2 million for equipment leases, a decrease of \$0.2 million, or 53.5 percent, from the FY 2006 estimate and a decrease of \$5.4 million, or 96.4 percent, from the FY 2006 approved. This decrease is the result of a realignment of copier lease funds to privatized services. The computer and software leases total \$4.9 million, a decrease of \$2.0 million,

Bus Facts

• Total Riders	127,852
• Number of buses	1,584
• Average age of buses	6.6 years
• Annual miles driven	19,264,556

Capital Outlay (\$ in millions)

• Replacement Buses	\$12.7
• Replacement/Additional Equipment	5.6
• Replacement/Additional Vehicles	0.7
• Temporary Buildings	5.4
• Equipment, Computer, and Software Leases	5.1
• Facility Modifications	2.5
Total	\$32.0

Operating Expenditures

Transfers (\$ in millions)	
• Construction	
Equipment Transfer	\$3.2
Facility Modifications	0.6
Building Maintenance	9.4
• Grants	10.1
• Summer School	19.5
• Adult and Community Education	1.7
• Debt Service	3.8
Total*	\$48.2

* Does not add due to rounding

or 29.2 percent, from the FY 2006 estimate and a decrease of \$0.5 million, or 9.6 percent, from the FY 2006 approved.

- **Facility Modifications:** The FY 2007 budget totals \$2.5 million, a decrease of \$2.1 million, or 46.1 percent, from the FY 2006 estimate and a \$0.3 million, or 11.9 percent, increase over the FY 2006 approved.

Other Funds \$6.7 million
Expenditures of \$6.7 million are budgeted in this category for the purchase of commercial property insurance and the administration of self-insurance accounts for liability. There is no change in the level of funding from the FY 2006 approved budget.

Transfers \$48.2 million
Transfers to other funds in FY 2007 total \$48.2 million, an increase of \$7.3 million, or 17.8 percent over the FY 2006 estimate and \$13.1 million or 37.2 percent over the FY 2006 approved.

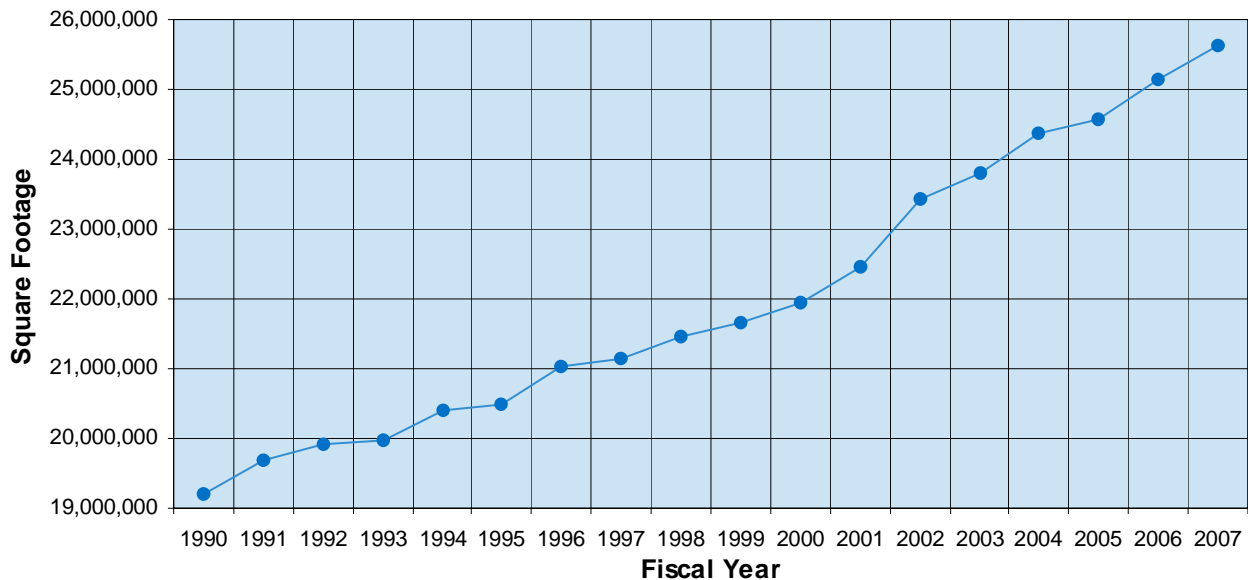
Construction
The transfer to the Construction Fund of \$13.2 million is a \$2.4 million increase over the FY 2006 approved. Transfers are made for the following categories:

- **Equipment Transfer:** Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the Construction Fund. In FY 2007, the transfer of \$3.2 million represents one-third of the projected requirement. School bond funding is used to address the balance of the equipment funding needs.
- **Facility Modifications:** A transfer of \$0.6 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.
- **Building Maintenance:** Funding for building maintenance is \$9.4 million, a \$2.6 million increase over the FY 2006 approved budget and no change from the FY 2006 estimate. In order to balance the FY 2006 approved budget, a reduction of \$2.6 million was taken from building maintenance. During the FY 2005 Final Budget Review the \$2.6 million was restored. 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 to \$14 million per year. However, due to recent budget constraints,

Operating Expenditures

maintenance programs have been seriously restricted. 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.

FCPS Growth in Building Square Footage History



Grants

The transfer to the Grants Subfund is \$10.1 million, an increase of \$2.9 million, or 40.9 percent, over the FY 2006 estimate and \$3.1 million, or 43.5 percent, over the FY 2006 approved. This represents the School Operating Fund portion of the Family and Early Childhood Education Program (FECEP) at \$7.4 million, and the Fairfax City Equipment Purchase Account at \$2.7 million.

Summer School

To support the cost of summer school, \$19.5 million is transferred to the Summer School and SOL Remediation Subfund from the School Operating Fund. This represents an increase of \$4.8 million or 32.2 percent over the FY 2006 estimate and \$6.0 million or 41.3 percent over the FY 2006 approved. Among the activities funded by the Summer School and SOL Remediation Subfund are opportunities to enhance skills, prepare for the Virginia Standards of Learning, and gain credits for high school completion. The total

Operating Expenditures

Adult and Community Education serves approximately 61,000 citizens annually.

cost of summer school is \$23.3 million. The FY 2007 budget includes \$0.9 million in new resources to expand community-based summer school at ten elementary and two middle schools and expand remediation classes for SOL courses for the 4th and 6th grade students who are now required to take SOL tests and may need extra time to learn. The projected FY 2007 summer school enrollment is 23,075.

Adult and Community Education

The transfer to the Adult and Community Education (ACE) Fund is \$1.7 million, an increase of \$0.5 million from the FY 2006 approved. Of this amount, \$1.5 million is used to support adult ESOL programs, and \$0.2 million provides funding for technical support of the ACE registration system and partially funds (\$30,000) the Education for Independence Program. The total budget for ACE is \$11.6 million. The projected FY 2007 Adult and Community Education enrollment is 58,429.

Debt Service

The FY 2007 budget includes \$3.8 million for the lease payment on the consolidated administrative building, an increase of \$1.8 million over the FY 2006 approved. The building was purchased by the county using Economic Development Authority bonds. FCPS will make a yearly transfer to the county to fund the debt service beginning in FY 2006 and ending in FY 2035.

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

Special Revenue Funds

Food and Nutrition Services Fund

The Food and Nutrition Services Fund totals \$71.7 million for all operational and administrative costs. This fund is totally self-supporting.

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

Each day, the Food and Nutrition Services program:

- Procures, prepares, and serves lunches and a la carte items to over 140,000 customers
- Offers breakfast in 158 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 dietetic consultation at senior nutrition sites and Meals on Wheels programs

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

Central Distribution

The Food Services Center is located in the Woodson High School complex. The staff is composed of a supervisor, foreman, storekeeper, and eight truck drivers.

Approximately 60 percent of all purchases and federal commodities are delivered to the center and distributed by food service trucks to school kitchens. The center has storage facilities for dry, refrigerated, and frozen foods. To reduce food costs, procurement methods have changed to permit truckload purchases of various high volume food items. Operational and handling costs incurred are more than offset by reduced food costs.

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

FY 2007 Prices Will Increase

	FY 2006	FY 2007
Breakfast		
Students	\$1.00	\$1.10
Reduced-Price*	\$0.30	\$0.30
Adults	\$1.30	\$1.55
Lunch		
Elementary	\$1.90	\$2.00
Middle and High	\$2.00	\$2.10
Reduced-Price*	\$0.40	\$0.40
Adults	\$2.75	\$3.00

* for qualifying students

Special Revenue Funds

Revenue

The two major sources of revenue for this fund are food sales and federal revenue. Federal aid is based on cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current subsidy is 22 cents in cash and 17.5 cents in commodities.

Prices

The prices for breakfast and lunch will increase 10 cents for students and 25 cents for adults. The prices are comparable to several local jurisdictions.

Food and Nutrition Services Fund (\$ in millions)		
	Amount	Positions
FY 2007 Approved	\$ 71.7	41.5
FY 2006 Estimate	<u>70.3</u>	<u>41.5</u>
Change	\$ 1.4	0.0

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 2007 approved budget for this special revenue fund is \$77.2 million and includes 441.5 positions. When compared to the FY 2006 estimate, this fund is projected to decrease by \$13.2 million. This is primarily due to the appropriation in the current year of prior year unspent grant awards and program balances that are carried forward and reflected in the current year estimate.

Grants Subfund

This portion of the Grants and Self-Supporting Programs Fund consists of programs that are funded from federal, state, and private industry sources, or are self-supporting. The FY 2007 approved budget totals \$53.9 million and 426.5 positions. Since actual grant awards are unknown at this time, FY 2007 program estimates are based on FY 2006 awards, adjusted to include proposed salary and benefit increases. Adjustments due to actual award notifications are usually made in the first quarter of the fiscal year.

FY 2007 Grants/Programs

	Amount	Positions
Federally Funded		
Title I	\$16,300,000	136.7
Title I, Part D	318,000	2.6
Title II, Part A	3,946,593	4.0
Title II, Part D	251,660	-
Title III	3,914,674	12.0
Title IV	466,586	3.5
Title V	360,186	2.0
HeadStart*	1,610,708	34.0
Early HeadStart*	692,738	10.5
Medicaid	818,000	8.7
Teaching American History	307,249	0.7
USDA	500,000	-
Others < \$200,000	407,226	4.5
State Funded		
State Technology Plan	5,224,000	-
Juvenile Detention Ctr	1,679,644	17.0
Others < \$200,000	837,888	7.5
Privately Funded/Self-Supporting		
Cox Communications		
Channels 21 & 39	2,321,540	26.0
Fairfax Network	150,000	-
LEAD Fairfax**	-	14.0
Locally Funded		
FECEP	6,515,495	142.5
Fairfax City Equipment	2,695,690	
FECEP/VPI*	4,291,198	-
HeadStart	840,169	-
Early HeadStart	50,493	-
SDFY Afterschool*	145,000	
Infant Toddler*	27,201	0.3
Grant Reserve		
	6,000,000	-
Less: WPFO	(6,766,845)	
Subfund Total	\$53,905,092	426.5

*Offset by Work Performed for Others (WPFO)

**Positions will be funded by carryover

Special Revenue Funds

Community-based summer school increases student achievement by capitalizing on the benefits of a smaller student population and parent and student familiarity with the school and staff.

Summer School and SOL Remediation Subfund

Summer school and SOL remediation operations total \$23.3 million and 15.0 positions, which is partially offset by state aid and tuition revenue of \$3.8 million. The summer school and SOL remediation program receives School Operating Fund support of \$19.5 million. There is an overall increase of \$2.6 million in the Summer School Subfund over the FY 2006 estimate. This increase is due primarily to new resource funding of \$1.4 million. Of this amount, \$0.9 million supports community-based summer school at ten elementary and two middle schools, and \$0.5 million provides SOL remediation to 4th and 6th grade students who are now required to take SOL tests. Escalating benefit costs and compensation adjustments, higher fuel and transportation costs, and increased summer school enrollment are funded by the additional \$1.2 million.

Grants and Self-Supporting Programs Fund (\$ in millions)		
	Amount	Positions
FY 2007 Approved	\$ 77.2	441.5
FY 2006 Estimate	90.4	442.6
Change	\$ (13.2)	(1.1)

Special Revenue Funds

Adult and Community Education Fund

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

The Adult and Community Education Fund budget totals \$11.6 million for all operational and administrative costs. Funding for the FY 2007 Adult and Community Education Fund is generated primarily through registrant tuition, along with federal, state, and local support. Support of \$1.5 million for the adult ESOL programs will be transferred from the School Operating Fund. The transfer includes an additional \$0.2 million to provide partial funding for the Education for Independence Program and technical support for the ACE registration system. The total transfer from the School Operating Fund is \$1.7 million. In an effort to offset escalating benefit costs, the positions in the Adult and Community Education Fund were reduced by 2.0 to 95.9 total positions.

The current ACE plan focuses on providing lifelong literacy and educational opportunities for all Fairfax County residents; providing customer service to schools and parents for registration and operations related to adult and pre-kindergarten through grade 12 remediation and enrichment programs; proactive planning to meet the community's needs for adult programs; and upgrading the ACE automated registration system to better serve customers by providing online registration.

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

Adult and Community Education Fund (\$ in millions)		
	Amount	Positions
FY 2007 Approved	\$ 11.6	95.9
FY 2006 Estimate	12.4	<u>97.9</u>
Change	\$ (0.8)	(2.0)

Capital Projects Funds

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 is provided on the school's level of debt service provided by the county.

Schools' principal	\$87,249,875
Schools' interest	49,791,934
Debt service on projected school sales	<u>2,741,642</u>
Total	\$139,783,451

Bonds for school purposes have been sold at interest rates below market rates reflecting the excellent financial condition of Fairfax County. The County holds a Aaa from Moody's Investor Service (awarded 1975), a AAA from Standard and Poor's Ratings Service (awarded 1978), and a AAA from Fitch Ratings (awarded 1997). As of October 26, 2005, Fairfax County is one of only 6 states, 22 counties, and 20 cities to hold a triple-A rating from all three services.

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

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

Fiscal Year	Net Bonded Indebtedness ^{1,2}	Estimated Market Value ²	Percent ²
2003	\$1.8	\$128.9	1.38%
2004	\$1.8	\$143.2	1.27%
2005	\$1.9	\$158.3	1.22%
2006(est)	\$2.0	\$191.5	1.03%
2007(est)	\$2.1	\$232.5	0.09%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations as of June 30 in the year shown.

² FY 2003 through FY 2005 source is the Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2005. FY 2006 and FY 2007 estimates are from the Fairfax County Department of Management and Budget.

Debt Level and Future Impact

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

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

- Net debt as a percentage of estimated market value should always remain at less than 3.0 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 chart above shows net debt as a percentage of market value of taxable property.

Capital Projects Fund

Bond Amortization

Series	Original Issue Amount	Principal Outstanding as of 6/30/2006	Interest Outstanding as of 6/30/2006	Principal Due FY 2007	Interest Due FY 2007	Total Payment Due FY 2007	Principal Outstanding as of 6/30/2007	Interest Outstanding as of 6/30/2007
1999A	\$ 100,000,000	\$ 10,000,000	\$ 662,500	\$ 5,000,000	\$ 456,250	\$ 5,456,250	\$ 5,000,000	\$ 206,250
1999A Refunding	\$ 63,172,000	53,758,342	10,386,115	6,933,700	2,409,823	9,343,523	46,824,642	7,976,292
1999B	\$ 80,000,000	8,000,000	440,000	4,000,000	330,000	4,330,000	4,000,000	110,000
2000A	\$ 50,000,000	5,000,000	412,500	2,500,000	275,000	2,775,000	2,500,000	137,500
2000B	\$ 50,000,000	7,500,000	523,438	2,500,000	290,625	2,790,625	5,000,000	232,813
2001A	\$ 80,000,000	12,000,000	1,050,000	4,000,000	540,000	4,540,000	8,000,000	510,000
2001A Refunding	\$ 57,227,000	23,448,532	2,167,968	8,372,865	1,059,359	9,432,224	15,075,667	1,108,609
2002A	\$ 130,000,000	26,000,000	3,250,000	6,500,000	1,300,000	7,800,000	19,500,000	1,950,000
2002A Refunding	\$ 34,786,000	28,137,458	6,268,254	1,409,610	1,276,438	2,686,048	26,727,848	4,991,815
2003A Refunding	\$ 88,758,000	47,040,000	7,343,200	10,866,000	2,352,000	13,218,000	36,174,000	4,991,200
2003B	\$ 128,680,000	109,375,000	43,591,438	6,435,000	4,801,238	11,236,238	102,940,000	38,790,200
2004A	\$ 120,215,000	108,185,000	46,775,431	6,015,000	5,161,331	11,176,331	102,170,000	41,614,100
2004A Refunding	\$ 78,165,000	68,440,000	20,002,825	6,605,000	3,520,775	10,125,775	61,835,000	16,482,050
2004B	\$ 116,280,000	110,465,000	47,948,694	5,815,000	5,065,488	10,880,488	104,650,000	42,883,206
2004B Refunding	\$ 96,035,000	96,035,000	31,708,550	5,015,000	4,625,000	9,640,000	91,020,000	27,083,550
2005A	\$ 104,685,000	104,685,000	47,345,694	5,275,000	4,792,088	10,067,088	99,410,000	42,553,606
2005A Refunding	\$ 235,740,000	235,740,000	100,987,725	-	11,535,750	11,535,750	235,740,000	89,451,975
2006A	\$ 129,490,000	-	-	-	2,320,112	2,320,112	129,490,000	-
1987 Literary Bond	\$ 148,000	15,400	1,155	7,700	770	8,470	7,700	385
G.O. Bond Total		\$ 1,053,824,732	\$ 370,865,486	\$ 87,249,875	\$ 52,112,046	\$ 139,361,921	\$ 1,096,064,857	\$ 321,073,552
EDA 2003 ¹	\$ 55,300,000	\$ 55,300,000	\$ 25,376,300	\$ 30,000	\$ 2,430,788	\$ 2,460,788	\$ 55,270,000	\$ 22,945,512
EDA 2005 ²	\$ 60,690,000	60,070,000	49,417,643	1,115,000	2,658,823	3,773,823	58,955,000	46,758,820
Revenue Bond Total		\$ 115,370,000	\$ 74,793,943	\$ 1,145,000	\$ 5,089,610	\$ 6,234,610	\$ 114,225,000	\$ 69,704,332
Total Schools Debt Service		\$ 1,169,194,732	\$ 445,659,428	\$ 88,394,875	\$ 57,201,656	\$ 145,596,531	\$ 1,210,289,857	\$ 390,777,884

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.

Capital Projects Funds

All construction projects--new construction, renovations and expansions--are budgeted in the Construction Fund.

Construction Fund

All construction projects are budgeted in the Construction Fund. This fund, which totals \$155.6 million in FY 2007, represents an increase of \$33.8 million over the FY 2006 approved and a \$401.9 million decrease from the FY 2006 estimate. The FY 2006 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 1999, 2001, 2003, and 2005 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

Accounting Basis

The Construction Fund is a capital projects fund which follows the modified accrual basis of accounting. Under this method, revenues are recognized when the liability is incurred.

Construction Fund*		
(\$ in millions)		
	Amount	Positions
FY 2007 Approved	\$ 155.6	88.3
FY 2006 Estimate	557.4	88.3
Change	\$ (401.9)	0.0

*Does not add due to rounding

Capital Projects Fund

Capital Improvement Program

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

Since 1988, nine bond referenda, totaling \$2.1 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 2007 total budget for bond sales is \$129.5 million.

Impact on Operating Budget

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

When the Construction Fund pays for the building of a new school or an addition, there is an impact on the School Operating Fund. In a typical scenario of a new moderate-size elementary school, FCPS would add the following new positions: 1.0 principal, 1.0 assistant principal, 1.0 guidance counselor, 1.0 librarian, 1.0 reading teacher, 1.0 school-based technology specialist, 2.0 instructional assistants, 3.0 office personnel, and 3.0 custodians.

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

In FY 2007, \$3.2 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 primary source of funding for school construction projects is the sale of bonds authorized by voters.

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

Capital Projects Funds

Major New Projects for FY 2007

Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years. The facility is modernized by replacing existing infrastructure and by upgrading instructional facilities to current standards. Improvements include upgrading heating, air conditioning, lighting, and plumbing; remodeling library media centers; upgrading gyms, labs, and vocational facilities; refurbishing classrooms and creating small instructional spaces; installing wiring for cable television and computers; and providing upgraded furnishings and equipment. The chart shows a list of major projects to be funded in FY 2007.

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 \$728.5 million for FY 2007 to FY 2011. In addition, the CIP also provides projections over the ten-year period FY 2007-16.

The first five years of the plan, FY 2007-11, outline detailed student accommodations for specific schools or groups of schools, and the second five years of the plan, FY 2012-16, identify long-term projected needs. The total CIP project cost over ten years is estimated to be \$1.85 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 <http://www.fcps.edu/news/cip.htm> and updates and photos of Bond Projects are available at <http://www.fcps.edu/fts/designconst/bondprojects.htm>.

FY 2007 Major Projects (\$ in millions)	
New Construction	
Site Acquisition	\$4.0
BRAC Planning*	\$2.0
Renovation	
Graham Road Elementary	\$15.3
Great Falls Elementary	\$15.1
Mount Eagle Elementary	\$11.8
Vienna Elementary	\$12.2
Edison High	\$63.0
Sandburg Middle (Planning)	\$2.0
Marshall High (Planning)	\$2.0
Equipment	
New, renovations, and additions	\$3.2
Building Maintenance	
Building Improvements	\$9.4
Technology Network Upgrade	\$5.0
Asphalt Paving	\$1.0
Security	\$1.0
Boiler Replacement	\$1.0
Air Conditioning	\$1.5
Roof Replacement	\$3.0
Americans With Disabilities Act (ADA)	\$1.0
Other	
State Construction Grant	\$0.9
Facility Modifications	\$0.6
Miscellaneous Projects	\$0.4
*Base Realignment and Closure 2005	

Capital Projects Funds

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	\$156,728	1.0	\$159,806	1.0	\$171,866
Assistant Principal	1.0	115,498	2.0	232,380	3.0	408,879
Guidance Director			1.0	136,600	1.0	136,600
Guidance Counselor	1.0	90,860	3.0	287,574	6.0	575,148
Assessment Coach					1.0	81,585
Student Activities Director					1.0	133,438
After-School Specialist			1.0	72,924		
Certified Athletic Trainer					1.0	77,547
Librarian	1.0	94,080	1.0	94,080	2.0	188,160
Reading Teacher	1.0	81,585	1.0	81,585	1.0	81,585
Other Teachers			0.5	40,793	1.0	81,585
Safety and Security Specialist					1.0	83,154
Safety and Security Assistant			1.0	41,361	3.0	124,083
SBTS	1.0	101,224	1.0	101,224	1.0	101,224
TSSpec			0.5	54,336	1.0	108,672
Instructional Assistant	2.0	71,700	1.0	35,850		
Office Personnel	3.0	148,662	5.0	247,770	9.5	470,763
Custodians	3.0	131,508	7.0	306,852	16.0	701,376
Subtotal Personnel	14.0	\$991,845	26.0	\$1,893,135	49.5	\$3,525,665
Operating Expenses						
Textbooks Start-Up		\$111,133		\$240,928		\$570,336
Library Start-Up		213,750		285,000		768,600
Supplies Start-Up		51,793		83,864		180,375
Staff Development		121,423		172,995		406,234
Part-Time Office, Per Diem		11,987		23,636		29,240
Utilities						
Electricity and Gas		109,535		256,000		455,000
Water and Sewer		6,522		9,738		28,107
Refuse Collection		6,759		9,463		13,519
Telephones		13,800		21,600		42,000
Subtotal Operating Expenses		\$646,702		\$1,103,224		\$2,493,411
Equipment Start-Up		\$410,000		\$783,000		\$1,500,000
Total		\$2,048,547		\$3,779,359		\$7,519,076

*Based on average enrollments and average salaries including benefits.

Internal Service Funds

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
2.3	Analysts
1.0	Technician
5.0	Technical Assistants
<u>1.0</u>	<u>Office Assistant</u>
10.3	Positions

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

An increase of \$3.1 million in FY 2007 is due primarily to higher expenditures related to workers' compensation claims experience.

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 2007 Approved	\$ 15.5	10.3
FY 2006 Estimate	12.3	10.3
Change	\$ 3.1	0.0

*Does not add due to rounding

Internal Service Funds

Health and Flexible Benefits Fund

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

9.0	Business Specialists
3.5	Technicians
<u>2.5</u>	Business Operations Assistants
15.0	Positions

Effective July 1, 2004, FCPS began providing a monthly health subsidy to county retirees in the Fairfax County Employees' Retirement System (FCERS) based on years of service at the time of retirement. The structure of the subsidy changed from a flat \$100 to a graduated monthly amount that could be as much as \$175 for pre-Medicare eligible retirees with 25 or more years of service. FCPS has 1,040 retirees who are members of the FCERS who maintain health coverage through one of our health plans. For retirees of the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) the subsidy remains a flat \$100 monthly figure. For members of the Virginia Retirement System (VRS) the subsidy can add to the ERFC subsidy by as much as \$75, depending on length of service.

Effective January 1, 2004, the pharmacy benefits under the CareFirst BlueCross BlueShield PPO (Preferred Provider Organization) and POS (Point of Service) plans and the Aetna EPO (Elect Choice Provider Organization) plan were consolidated into one program through Express Scripts, Inc. FCPS has realized significant savings through better management of pharmacy costs with increased use of mail order services, the full return of rebates and savings from discounts resulting from direct contracts for these services, and further use of prior authorization and step therapy programs to direct users to the most effective treatments.

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

Internal Service Funds

Accounting Basis

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

Health and Flexible Benefits Fund (\$ in millions)		
	Amount	Positions
FY 2007 Approved	\$ 268.7	15.0
FY 2006 Estimate	<u>245.9</u>	<u>15.0</u>
Change	\$ 22.8	0.0

Internal Service Funds

Central Procurement Fund

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

Schools, centers, and offices place orders for warehouse stock items through the County and Schools Procurement System (CASPS). The Office of Procurement Services fills the orders and delivers the items to the ordering location. Individual schools, centers, and offices are charged for the items when the orders are filled, replenishing the Central Procurement Fund.

The Central Procurement Fund warehouse operation consolidates individual orders by delivery location, reducing the paperwork and administrative burden associated with ordering hundreds of thousands of items annually and enabling schools to take advantage of vendor discounts for large orders. For items that cannot be purchased centrally through the Central Procurement Fund, direct purchases are made.

To support operating costs, the fund generates revenue through a 4.0 percent markup on all items sold. The Central Procurement Fund maintains an inventory of over 1,400 line items, with a goal of inventory turnover four to six times annually through sales to FCPS customers.

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

Accounting Basis

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

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

Central Procurement Fund (\$ in millions)

	Amount	Positions
FY 2007 Approved	\$ 14.0	1.0
FY 2006 Estimate	14.0	1.0
Change	\$ 0.0	0.0

Pension Trust Fund

Educational Employees' Supplementary Retirement System of Fairfax County

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established on July 1, 1973. It serves all full-time, monthly paid instructional and noninstructional personnel. The responsibility for general administration and operation of the fund is vested in a Board of Trustees. In addition, the executive director and 31.3 full-time equivalent employees are responsible for the daily administration of the system.

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

Regarding the System's assets and considering that they are diversified to the extent that they also include fixed income and international equities, ERFC uses a diversified index as a benchmark.¹ ERFC's overall return, the benchmark return, and the median return for public funds exceeding \$1 billion are provided below (on a percentage basis), for the period ending December 31, 2005.

Description	1 Year	3 Year	5 Year	10 Year
ERFC	8.8	15.7	6.4	8.7
Benchmark	6.3	14.5	5.6	9.4
Other Public Funds	8.8	15.3	5.9	9.0

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

Revenue

Total revenue projected in FY 2007 is \$221.7 million. Revenue includes employee and employer contributions and employee buy-ins of \$80.9 million, security lending income of \$3.0 million, and earnings from investments of \$137.8 million. The projected earnings from investments are based on a 7.5 percent rate that is consistent with the investment return assumption used by the plan's actuary. The employer's contribution is projected to be \$36.9 million in FY 2007 and is budgeted as an expenditure in the other School Board funds because it is paid

¹ Diversified benchmark is 38 percent Russell 1000, 12.5 percent Russell 2000, 12 percent MSCI World Ex-US, 3.75 percent NAREIT, 3.75 percent NCREIF, 23 percent Lehman Bros Aggregate, 3.5 percent LB Corporate, 3.5 percent LB Long Corporate.

FY 2007 ERFC Revenue (\$ in millions)	
• Employer's Contribution	\$36.9
• Employees' Contribution	43.3
• Investment Earnings	140.8
• Employee Buy-Ins	0.7
Total	\$221.7

Pension Trust Fund

directly to the retirement trust fund. Based on an actuarial report recommendation, the employer contribution will be maintained at 3.37 percent in FY 2007. The employees' contribution is projected to be \$43.3 million and employee buy-ins are \$0.7 million.

Expenditures

The FY 2007 expenditure budget totals \$159.2 million. Major components are: payments to retirees of \$133.6 million; investment costs of \$10.1 million; refunds to members leaving FCPS before retirement of \$4.3 million; Option D payments of \$5.6 million (payments to retirees who elect to receive a lump sum payment and a reduced monthly benefit); and personnel and other administrative expenses of \$5.6 million.

Accounting Basis

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

Educational Employees' Supplementary Retirement System of Fairfax County

Membership		
	Number	Average Sal/Ben
Actives	19,081	\$55,040
Retirees and Beneficiaries	7,714	\$15,071
Deferred Vested	2,030	\$2,332
Total	28,825	
Employer Contribution Rate		3.37%
Assets/Liabilities (\$ in billions)		
Actuarial Liabilities		\$2.02
Actuarial Assets		\$1.72
Market Value of Assets		\$1.72
Actuarial Assets as a Percent of Market Value		100%
Unfunded Actuarial Accrued Liability		\$304.60
Key Assumptions		
Investment Rate of Return		7.5%
Projected Salary Increases		4.0% - 8.2%
Cost of Living Adjustment		3.0%
Inflation		3.8%
Retirement Payroll (Annual)		\$116.3
Funding Ratio		84.9%

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

	Amount	Positions
FY 2007 Approved	\$ 159.2	32.3
FY 2006 Estimate	147.8	32.3
Change	\$ 11.4	0.0

Financial Forecasts

School Operating Fund Fiscal Forecast

(\$ in millions)

	FY 2007					
	Approved	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Revenue						
Beginning Balance	\$ 35.0	\$ 30.0	\$ 20.0	\$ 10.0	\$ -	\$ -
County Transfer	1,525.2	1,609.5	1,690.0	1,774.5	1,863.2	1,956.3
Sales Tax	171.3	162.9	170.9	179.2	188.0	197.2
State Aid	270.2	276.2	305.3	313.8	346.8	356.5
Other	83.4	86.2	88.6	91.1	93.7	96.4
Total Funds Available	\$ 2,085.2	\$ 2,164.8	\$ 2,274.7	\$ 2,368.6	\$ 2,491.7	\$ 2,606.4
Expenditures						
Base	\$ 1,717.3	\$ 2,051.1	\$ 2,134.0	\$ 2,241.1	\$ 2,336.2	\$ 2,450.7
Membership Adjustment	0.4	(0.7)	(2.4)	(2.0)	0.5	0.1
Employee Benefits	59.6	31.5	29.4	23.8	25.6	27.8
Market Scale Adjustment	46.5	50.0	51.5	35.4	36.1	36.8
Advanced Degree Support	-	8.0	-	-	-	-
Employee Initiatives	-	4.0	4.0	4.0	4.0	4.0
Textbooks and Instructional Supplies	62.8	6.6	3.5	3.7	3.9	4.1
Utilities	51.8	8.9	7.7	7.1	7.1	8.1
DVS Charges	23.7	1.4	1.5	1.6	1.7	1.8
Replacement Equipment	5.2	1.0	-	-	-	-
Bus/Vehicles	13.4	-	-	-	-	-
GASB 45	-	7.8	1.0	1.0	1.0	1.6
Other Logistics	43.5	3.2	1.7	2.6	2.7	1.6
New Resources/ Multi-year Projects						
Teacher Leadership	8.0	2.5	5.0	5.0	5.0	5.0
Full-Day Kindergarten - Personnel	1.0	4.2	4.3	5.0	-	-
Full-Day Kindergarten - Equipment	0.0	0.2	0.0	0.0	(0.2)	-
Full-Day Kindergarten - Facilities	0.2	0.8	(0.1)	(1.2)	(0.6)	-
Staffing Initiatives	2.0	4.0	-	-	-	-
Preventive Maintenance	0.6	1.1	0.7	0.7	0.7	0.7
Professional Learning Coaches	-	1.0	-	-	-	-
FLES	-	1.0	1.8	2.5	2.6	2.7
High Schools of the Future	-	2.2	2.2	2.1	-	-
Elementary GT Resource Teachers	-	0.1	0.1	0.2	0.1	-
AIM (expelled student program)	0.9	0.3	0.1	0.1	-	-
Comprehensive Alternative Campuses (3 sites)	-	1.7	3.3	(4.6)	-	-
Comprehensive Alternative Campuses (4th site)	-	-	-	-	-	7.0
Cable Plant (Upgrade)	-	2.0	-	1.0	(1.0)	-
Computer Replacement	-	5.0	5.0	5.0	5.0	5.0
Expanded EDSL Access	-	2.0	(0.3)	(1.2)	-	-
Instructional Networks and Systems	-	2.5	-	-	-	-
Network Operations Center Servers	-	0.7	0.3	0.7	-	-
Public Address Systems	-	1.0	-	-	-	(0.3)
SASI Replacement	-	4.0	(0.5)	(1.0)	(2.5)	-
Total Expenditures	\$ 2,037.0	\$ 2,209.0	\$ 2,253.8	\$ 2,332.4	\$ 2,428.0	\$ 2,556.9
Transfers Out	\$ 48.2	\$ 46.8	\$ 51.2	\$ 52.6	\$ 54.7	\$ 56.6
Total Disbursements	\$ 2,085.2	\$ 2,255.8	\$ 2,305.0	\$ 2,385.1	\$ 2,482.7	\$ 2,613.4
Ending Balance / (Required Base Adjustment)	\$ 0.0	\$ (91.0)	\$ (30.3)	\$ (16.5)	\$ 8.9	\$ (7.0)

Financial Forecasts

Five-year forecasts are provided for the following governmental funds: School Operating Fund, Construction Fund, and Food and Nutrition Services Fund.

School Operating Fund Forecast

The financial forecasts for FY 2008 through FY 2012 are based on the approved FY 2007 budget and are shown on the chart on the previous page. Given the listed assumptions, the potential deficit (required base adjustment) in FY 2008 will be approximately \$91.0 million. However, should any variables change, this deficit could be higher or lower, as narrated on the following pages. Each year of the forecast assumes that the budget for the prior year is balanced. The compensation and logistics base are adjusted for prior year-end deficits.

FCPS is required by state law to operate with a balanced budget. If a deficit is still an outstanding issue when the FY 2008 budget is developed, the Superintendent will provide options for the School Board to eliminate the deficit. Since FCPS does not have taxing authority, the School Board must adjust expenditures to eliminate any deficit. These options could include reducing or eliminating funding for school-based or nonschool-based programs or adjusting employee compensation. The School Board makes every effort to minimize the impact of any budget reductions on instruction.

Revenue Assumptions

Beginning Balance

A \$30.0 million beginning balance is projected for FY 2008 due to savings achieved in FY 2006 and FY 2007.

County Transfer

The County General Fund transfer is estimated to increase by 5.0 percent in FY 2008 plus an additional \$8.0 million for Advanced Degree Support. The transfer is estimated to increase 5.0 percent in subsequent years.

Sales Tax

The FY 2008 through FY 2012 forecasts are based on historical trends over the last five years. The FY 2008 forecast includes a downward adjustment based on a revised FY 2007 estimate.

State Aid

Increases in state aid alternate between 10.5 and 2.8 percent based on the state's biennium budget. The first year of a biennium budget historically provides a much higher increase. These estimates are based on historical trends.

Federal Aid

Federal aid is forecasted to increase 2.0 percent in each year of the forecast, based on the most recent budget proposals before Congress.

City of Fairfax Tuition

In FY 2008, Fairfax City tuition is projected to increase 5.9 percent. The FY 2009 through FY 2012 forecasts assume that this source of revenue will grow at a rate of 4.6 percent.

Other

This category includes student fees, out-of-county tuition, and other miscellaneous revenue. Based on historical trends, the FY 2008 through FY 2012 forecasts assume no annual increase in these sources of revenue.

Financial Forecasts

Expenditure Assumptions

Compensation

The compensation base for FY 2008 is the total recurring amount spent on compensation in the prior fiscal year. This includes adjustments made for turnover savings, employee benefit changes, positions added for growth, new programs, and program expansions during the course of the prior fiscal year, and the effects of step and market scale adjustments.

Membership Adjustment

The compensation-related costs of positions adjustments due to enrollment fluctuations are included in this line item. The estimates for positions are based on historical annual averages. The cost per position is adjusted in future years for step and market scale adjustments. The membership decrease in FY 2008 through FY 2012 is projected to range from (60) to (379) students.

Employee Benefit Rate Changes

In FY 2008, health benefit costs are forecast to increase \$13.3 million due to health benefit rate increases. The VRS employer contribution rate increases require a \$12.4 million adjustment in FY 2008. The ERFC employer contribution rate is expected to remain unchanged.

VRS Pick-Up of Employee Contribution

In FY 2008, the employer contribution to VRS will increase an additional 0.5 percent at a cost of \$5.8 million. The increase in FY 2009 will also be 0.5 percent, and there will be no additional increases in FY 2010 through FY 2012

VRS Life Insurance

The VRS employer contribution is expected to continue in FY 2008 at a cost of \$9.7 million.

Step

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

Market Scale Adjustment

An annual market scale adjustment of 3.0 percent is assumed in FY 2008 and FY 2009. Each subsequent year the increase is assumed to be 2.0 percent.

Turnover

Savings from turnover are projected to occur at a rate of 1.4 percent of total compensation in each year of the forecast due to a decrease in the number of retirees and a weaker job market.

Vacancy

Vacancy savings of 0.7 percent of the compensation base are forecast for each year from FY 2008 to FY 2012.

Utilities

A significant increase in utilities costs is projected primarily due to the rising cost of fuel.

Infrastructure Maintenance (included under Transfers Out)

Funding of \$12.0 million is included in the FY 2008 through FY 2012 forecast for building maintenance.

Financial Forecasts

Inflation

Other logistics expenditures are projected to increase 4.0 percent for inflation. Expenditures for textbooks, instructional supplies, and library materials are assumed to increase at an annual rate of 6.0 percent due to inflation.

Replacement Equipment

The forecast assumes funding for replacement equipment is \$6.2 million in FY 2008 through FY 2012.

GASB 45

The forecast includes multi-year funding of new financial requirements regarding post-employment benefits and related liabilities.

New Resources/Multi-year Projects

Proposed new resources funding for multi-year projects is included in the forecast, including the expansion of full-day kindergarten to all elementary schools and the funding of a five-year replacement cycle for computers.

Financial Forecasts

Construction Fund Forecast (\$ in millions)

	FY 2007 Approved	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Beginning Balance, July 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue						
Bond Sales	\$ 129.49	\$ 144.28	\$ 155.00	\$ 155.00	\$ 155.00	\$ 155.00
State Construction Grant	0.70	0.92	-	-	-	-
PTA/PTO Receipts	0.15	0.15	0.15	0.15	0.15	0.15
City of Fairfax	0.15	0.15	0.15	0.15	0.15	0.15
Other Revenue	0.14	0.14	0.14	0.14	0.14	0.14
Total Revenue	\$ 130.63	\$ 145.64	\$ 155.44	\$ 155.44	\$ 155.44	\$ 155.44
Authorized But Unissued Bond Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers In						
School Operating Fund						
Building Maintenance	\$ 9.40	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00
Classroom Equipment	3.20	2.07	4.80	4.82	5.40	5.54
Facility Modifications	0.60	0.60	0.60	0.60	0.60	0.60
Total Transfers In	\$ 13.20	\$ 14.67	\$ 17.40	\$ 17.42	\$ 18.00	\$ 18.14
Total Funds Available	\$ 143.83	\$ 160.31	\$ 172.84	\$ 172.86	\$ 173.44	\$ 173.58
Expenditures and Commitments						
Expenditures	\$ 143.83	\$ 160.31	\$ 172.84	\$ 172.86	\$ 173.44	\$ 173.58
Additional Contracted Commitments	-	-	-	-	-	-
Total Disbursements	\$ 143.83	\$ 160.31	\$ 172.84	\$ 172.86	\$ 173.44	\$ 173.58
Ending Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Financial Forecasts

Construction Fund Forecast

Revenue Assumptions

The fiscal forecast assumes the county government will provide \$129.5 million in bond sale proceeds in FY 2007 and estimated bond sale proceeds for future fiscal years to support construction requirements as shown on the forecast statement on the following page. 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.

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.

Transfers In

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements. In the forecast years, funding of \$10.0 to \$12.6 million annually is estimated for building maintenance projects, such as:

- Bleacher repair
- Painting of schools
- Heating, ventilation, and air conditioning (HVAC) maintenance
- Carpet replacement
- Parking lot repair

Also in the forecast, an amount of \$2.1 to \$5.5 million per year is 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 which exceed this projected funding level. The capital construction needs exceed the available resources; therefore, each year only the highest priority projects can be accomplished.

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

Financial Forecasts

Food and Nutrition Services Fund Forecast

(\$ in millions)

	FY 2007 Approved	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Beginning Balance, July 1	\$ 9.37	\$ 9.37	\$ 9.37	\$ 9.37	\$ 9.37	\$ 9.37
Revenue						
Food Sales	\$ 43.64	\$ 45.39	\$ 47.21	\$ 49.09	\$ 51.06	\$ 53.10
Federal Aid	17.79	18.51	19.25	20.02	20.81	21.65
State Aid	0.79	0.80	0.82	0.83	0.85	0.87
Other Revenues	0.15	0.20	0.20	0.20	0.20	0.20
Total Revenue	\$ 62.37	\$ 64.90	\$ 67.47	\$ 70.14	\$ 72.92	\$ 75.82
Total Funds Available	\$ 71.75	\$ 74.27	\$ 76.84	\$ 79.52	\$ 82.30	\$ 85.19
Expenditures	\$ 62.37	\$ 64.90	\$ 67.47	\$ 70.14	\$ 72.92	\$ 75.82
Food and Nutrition Services	9.37	9.37	9.37	9.37	9.37	9.37
Total Disbursements	\$ 71.75	\$ 74.27	\$ 76.84	\$ 79.52	\$ 82.30	\$ 85.19
Ending Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Financial Forecasts

Food and Nutrition Services Fund Forecast

Revenue Assumptions

Beginning Balance

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

Food Sales

The FY 2007 through FY 2012 forecast is increased 4.0 percent per year based on estimated participation and food pricing increases.

Federal Aid

The six-year forecast, FY 2007 through FY 2012, assumes the continuation of federal reimbursement and is estimated to increase 4.0 percent on average over the next five years based on participation growth figures. The current subsidy is 22 cents in cash and 17.5 cents in commodities. Also, as more students become eligible for free and reduced-price meals, federal aid provides additional revenue.

State Aid

The six-year forecast, FY 2007 through FY 2012, expects state aid to increase 2.0 percent on average over the next five years. The Commonwealth of Virginia currently reimburses FCPS 4.9 cents per lunch meal served and there is no reimbursement for breakfast.

Other Revenue

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

Expenditure Assumptions

Labor

The estimated labor costs assume a 5.6 percent increase per year, including both annual step increases and market scale adjustments.

Benefits

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

Food and Supplies

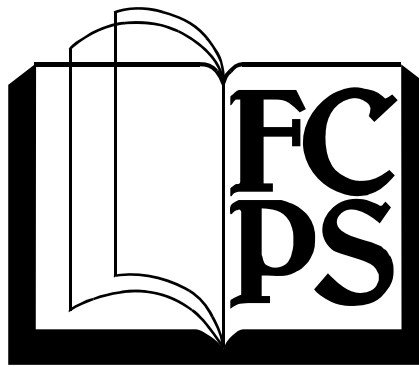
Food and supplies are projected to increase at the same rate as food sales.

Operating Expenses

The FY 2007 through FY 2012 forecast assumes an annual inflationary increase of 4.0 percent.

Equipment Purchases

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





4

Information

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

Benchmarks

FY 2002 - FY 2007

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved
Membership						
General	150,546	151,635	152,047	151,988	151,619	151,693
Special Ed Level 2 and Preschool	<u>10,839</u>	<u>11,751</u>	<u>12,148</u>	<u>12,420</u>	<u>12,665</u>	<u>12,602</u>
Total	161,385	163,386	164,195	164,408	164,284	164,295
ESOL Membership	17,788	19,427	20,104	20,825	21,044	21,813
Total Special Education Services ¹	45,310	47,494	48,249	48,701	41,742	42,335
Students Eligible for Free or Reduced-Price Meals	30,199	30,657	32,024	32,982	31,902	32,540
Number of Schools and Centers ²						
New Schools	204 1	202 1	205 4	200 0	199 1	198 1
Full-Time Positions						
School-Based	20,510.1 18,845.8	20,712.3 19,062.0	21,068.9 19,409.4	21,564.1 19,853.8	21,871.5 20,144.2	21,980.9 20,233.1
Nonschool-Based	1,664.3	1,650.3	1,659.5	1,710.3	1,727.3	1,747.8
Percent School-Based	91.9%	92.0%	92.1%	92.1%	92.1%	92.0%
Percent Nonschool-Based	8.1%	8.0%	7.9%	7.9%	7.9%	8.0%
Beginning Teacher Salary	\$34,069	\$34,750	\$35,813	\$36,887	\$40,000	\$42,400
Average Teacher Salary	\$51,516	\$52,546	\$54,153	\$55,777	\$57,958	\$59,769
Cost Per Pupil ³	\$8,938	\$9,388	\$10,113	\$11,022	\$11,915	\$12,853
Number of Buses						
Average Age	1,460 7.6	1,477 7.9	1,517 7.1	1,547 6.9	1,570 6.7	1,584 6.6
Total School Operating Fund (\$ in millions)	\$1,444.5	\$1,507.5	\$1,630.1	\$1,767.4	\$1,992.2	\$2,085.2
Source of Revenue						
County	71.1%	72.2%	71.2%	70.2%	70.8%	73.1%
State	21.0%	18.5%	18.0%	19.4%	19.1%	21.2%
Federal	2.1%	2.1%	2.1%	2.2%	2.2%	1.9%
Beginning Balance	3.3%	4.8%	6.4%	6.0%	5.8%	1.7%
Other	<u>2.5%</u>	<u>2.4%</u>	<u>2.3%</u>	<u>2.2%</u>	<u>2.1%</u>	<u>2.1%</u>
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

¹ Includes all Level 1 and Level 2 services

² FY 2002 reflects the closing of Fairhill, Mantua, and Groveton Centers, and the opening of Woodlawn and Hollin Meadows Centers and McNair Elementary School.

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

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

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

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

FY 2007 reflects the opening of Eagle View Elementary School and the closing of Chantilly and Brookfield Centers.

³ Reflects the WABE cost per pupil for all instructional programs

Trends

What Our Community Needs to Know about Our Schools

In many ways our schools and our students reflect the changing world in which we live. Our community is very different today than even ten years ago, and the changes of the past half century dwarf all advancements of the previous millennia. The tools of the education 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 trends that are affecting our schools and how FCPS has met these challenges:

- Value-Added Education
- Shifting Demographics
- Student Achievement
- Changes in Instructional Staffing
- Technology Integration in the Classroom

Value-Added Education

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

Good schools are good for all taxpayers.

Value-Added Education	
1960s	2006-2007
<p>Staffing: 30.5 students per elementary classroom teacher 20.4 students per instructional employee No PE/Music/Art at the elementary level No kindergarten No instructional assistants No ESOL</p>	<p>Staffing: 20.7 students per elementary classroom teacher 10.5 students per instructional employee 627.4 Elementary PE/Music/Art teachers Kindergarten for everyone, full-day for at-risk students 2,089.5 instructional assistants in the classroom 672.8 ESOL teachers; 21,813 ESOL students <i>(greater than entire student membership in 1950s)</i></p>
<p>Technology Plan Recommendation to develop a TV room for FCPS Computing technology: slide rule and pencil</p>	<p>Technology Plan TV studios in individual schools Computers in every classroom; Online Campus</p>
<p>Highly Qualified Teachers THEN: Teachers with Bachelors Degree: 76.0% Teachers with Professional Licenses: 5.5% Teachers with Masters Degree: 16.4%</p>	<p>Highly Qualified Teachers TODAY: Teachers with Bachelors Degree: 100.0% Teachers with Teaching Licenses: 100.0% Teachers with Masters Degree: 59.0%</p>
<p>Student Achievement Graduates continuing their education: 64% Percent of seniors taking the SATs: 30%</p>	<p>Student Achievement Graduates continuing their education: 93% Percent of seniors taking the SATs: 81%</p>

Trends

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

Preparing all our students to succeed in this changing world involves tailoring programs to the needs of individual students from many different backgrounds and skill sets. Educational costs cannot be expected to fluctuate with inflation because our community and the future of our students demand that we offer a different education than ever before to meet the School Board's vision, mission, and beliefs.

Shifting Demographics: Enrollment

The FY 2007 Fairfax County Public Schools' projected enrollment is 164,295 students in 198 schools and centers. This represents an increase of 11 students over the FY 2006 actual. The \$0.4 million cost of membership adjustments in FY 2007 includes the cost of school-based staff, offset by the increased cost of positions for assistant principals and office personnel due to the new elementary staffing initiative, and supplies, textbooks, equipment, and staff costs related to opening a new elementary school. The one-time start-up costs cut from the FY 2007 approved budget for the new elementary school will be restored in the FY 2006 final budget review. A detailed listing of the adjustment positions is included in the Appendix. The cumulative cost of membership adjustment in the past five years exceeds \$53.4 million.

Costs of Membership Adjustments and New School Opening* (\$ in millions)

• Position Growth	(\$0.5)
• New School Costs	0.6
• Teacher/Classroom Equipment/Temporary Buildings	0.3

Total \$0.4

* This does not include \$1.4 million funded at the FY 2006 Final Budget Review.

FY 2007 Membership Adjustment

	FY 2006 Approved	FY 2006 Actual	FY 2007 Approved	Change from Approved		Change from Actual	
				Number	Percent	Number	Percent
General Education:							
Kindergarten	10,689	10,746	10,772	83	0.8%	26	0.2%
Grades 1-6	69,302	68,639	68,514	(788)	-1.1%	(125)	-0.2%
Grades 7-8	22,771	22,600	22,340	(431)	-1.9%	(260)	-1.2%
Grades 9-12	46,594	46,795	46,807	213	0.5%	12	0.0%
General Education	149,356	148,780	148,433	(923)	-0.6%	(347)	-0.2%
FECEP	1,138	1,004	1,136	(2)	-0.2%	132	13.1%
Alternative HS & Court Programs	2,125	1,835	2,124	(1)	0.0%	289	15.7%
Special Education*	12,299	12,665	12,602	303	2.5%	(63)	-0.5%
Total	164,918	164,284	164,295	(623)	(0)	11	0.0%

* Includes Level 2 and preschool services.

Trends

New schools are needed to accommodate student membership adjustment and population shift. Since FY 2002, FCPS has opened eight new school buildings.

Enrollment projections are completed annually by the Office of Facilities Planning Services for each grade level at each school. Multiple factors such as live birth data, grade level progression, housing starts, instructional program locations, and community dynamics are considered when developing membership projections. For state reporting purposes, FCPS calculates the actual membership based on the September 30 membership for general education and the December 1 count for special education. The English for speakers of other languages (ESOL) component of general education is captured in January and the Family and Early Childhood Education Program (FECEP) is captured as of March 31. For the proposed stage of the budget, general education and

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 ⁴	164,284
Membership Projections					
2007	80,422	22,340	48,931	12,602	164,295
2008	81,031	22,221	48,339	12,644	164,235
2009	81,215	22,089	47,944	12,759	164,007
2010	81,784	21,841	47,188	12,815	163,628
2011	82,072	21,830	46,795	12,870	163,567

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 Includes the December 1, 2005, membership for special education, Level 2

Trends

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

Peak Enrollment General Education Membership*

	September 30 Membership	Peak Membership	Difference	
			Amount	Percent
FY 2006	148,359	148,706	347	0.2%
FY 2005	148,623	149,224	601	0.4%
FY 2004	149,158	149,708	550	0.4%

* Kindergarten to grade 12 only. Does not include Family and Early Childhood Education Program (FECEP) or Alternative Programs.

Enrollment fluctuates constantly during the year from the actual enrollment listed in the budget. For general education, the peak enrollment for FY 2004, FY 2005, and FY 2006 exceeds the September actual by 550 students, 601 students, and 347 students respectively.

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

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

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

Changes to the composition of the membership have added to the cost of growth. As indicated in the chart on the following page, the English for speakers of other languages (ESOL) population has increased at a much faster pace than the general education population.

Trends

English for Speakers of Other Languages (ESOL) Membership

The ESOL program is one of the fastest growing programs for students with special needs in the school system. Over the past five years, ESOL membership has increased faster than special education services and significantly faster than general education membership. In FY 2002, ESOL services were provided to 17,788 students with 630.6 teachers; 21,813 students are projected to receive ESOL instruction from 672.8 teachers and guidance counselors in FY 2007. This includes ESOL teachers in the alternative high school program and the ESOL transition centers. The FY 2007 cost of providing ESOL services for each student is \$3,371.

21,813 students are projected to receive English for Speakers of Other Languages instruction in FY 2007.

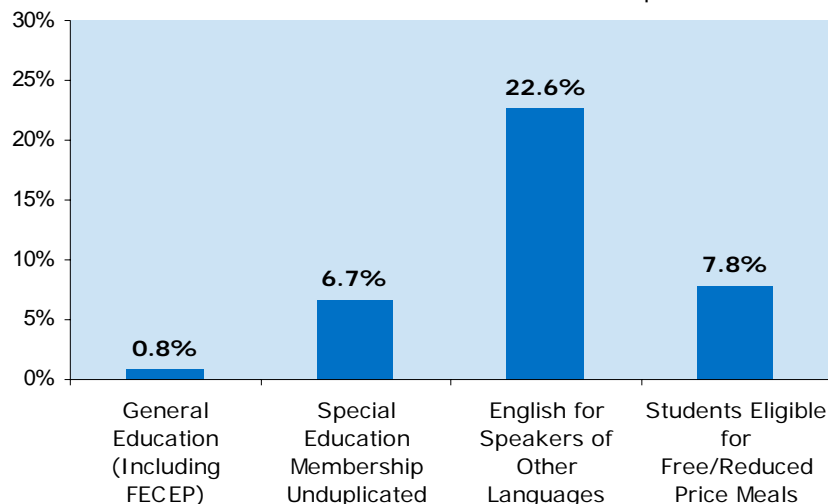
Special Education Membership Trends

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 \$19,366; the general education program cost per pupil is \$10,890. In addition, students enrolled in both general and special education classrooms may receive special education Level 1 services, at an average cost per service of \$5,406.

Trends in Free and Reduced-Price Meals Eligibility

Another segment of growth that has been increasing more rapidly than overall membership is the number of students eligible for free or reduced-price meals. Families qualifying for free and reduced-pricing must meet established federal guidelines of income and household size. In FY 2007, the number of students eligible for free and reduced-price meal services will be 32,540, or 19.8 percent of all students.

FY 2002 to 2007 Trends in Membership



Approximately one in five students are eligible for free or reduced-price meals.

Trends



Fairfax County

VIRGINIA USA

MAP LEGEND

Dulles Access & Toll Roads

Metro Stations

- 1 Vienna
- 2 Dunn Loring
- 3 West Falls Church
- 4 Huntington
- 5 Franconia-Springfield

APPROXIMATE DRIVING TIMES

Washington, D.C.	15 minutes
New York City	4.5 hours
Philadelphia, PA	2.5 hours
Chesapeake Bay	1 hour
Atlantic Ocean Beaches	3 hours
Ski Resorts	2 hours
Kayaking	15 minutes
Shenandoah Mountains	45 minutes

Trends

Shifting Demographics: The Community¹

In many ways, the changes in enrollment mirror the changing demographics of Fairfax County. Fairfax County covers nearly 400 square miles, just southwest of the nation's capital. It is the 37th largest county in the United States, with a population of just over one million, making Fairfax County larger than the population of seven states. Nearly 28 percent of the population is under 20 years of age, while 20.6 percent is 55 years of age or older.

Fairfax County ranks number one in the nation in the percentage of workers in executive, administrative, and managerial positions, with 57.4 percent of all residents age 25 and over having at least a four-year college degree. Fairfax County is one of the most affluent counties in the nation, with a median family income of \$90,194 in 2004, compared to \$61,309 in Virginia, and \$53,692 in the United States. Moreover, in 2005 the median sale price of a new single family house in Fairfax County was \$805,250.

Fairfax County is also racially, economically, and linguistically diverse. In 2004, 69.2 percent of the population was white (non-Hispanic), compared with 81.3 percent in 1990. Asians are the second largest segment of the population, comprising 15.8 percent of the population, followed by Hispanics at 12.5 percent, blacks (non-Hispanic) at 8.9 percent, and others at 6.2 percent.

Fairfax County Public Schools: A Gold Medal District

FCPS once again received a "Gold Medal" rating from *Expansion Management* magazine in their 2005 rankings. In 2005, more than 2,800 school districts were surveyed. School districts around the country were rated on their performance in three areas: graduate outcome, resources invested in the classroom, and community characteristics. The Education Quotient (EQ) is the total score, computed as a weighted average of the three other scores.

The Graduate Outcome (GO) score is composed of graduation rates and SAT or ACT scores. The Resource Index (RI) measures a community's financial commitment to its schools and is a composite of student-teacher ratios, per-pupil expenditures, and teacher salaries. The

¹ Demographic information provided by Fairfax County government. Sources: U.S. Census Bureau, 1990 and 2000 Decennial Censuses and 2004 American Community Survey.

Fairfax County Demographics

Population	2005	1,041,200
Housing Units	2005	384,700
Households	2005	377,600
Land Area (square miles)	2000	395
Labor Force Participation		
Females, age 16 or older	2004	65.8%
Males, age 16 or older	2004	80.6%
Percent of families with incomes over \$100,000	2004	50.5%
Educational Attainment		
High School Graduates	2004	93.0%
College Graduates	2004	57.4%
Persons speaking a language other than English at home	2004	32.5%

FCPS has received Expansion Management magazine's top rating of Gold Medal District every year since the ratings began in 1990.

Trends

final component, the Community Index (CI), measures the level of affluence and adult education in the community. FCPS has received *Expansion Management* magazine's top rating of Gold Medal District every year since the ratings began in 1990.

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

Student Achievement

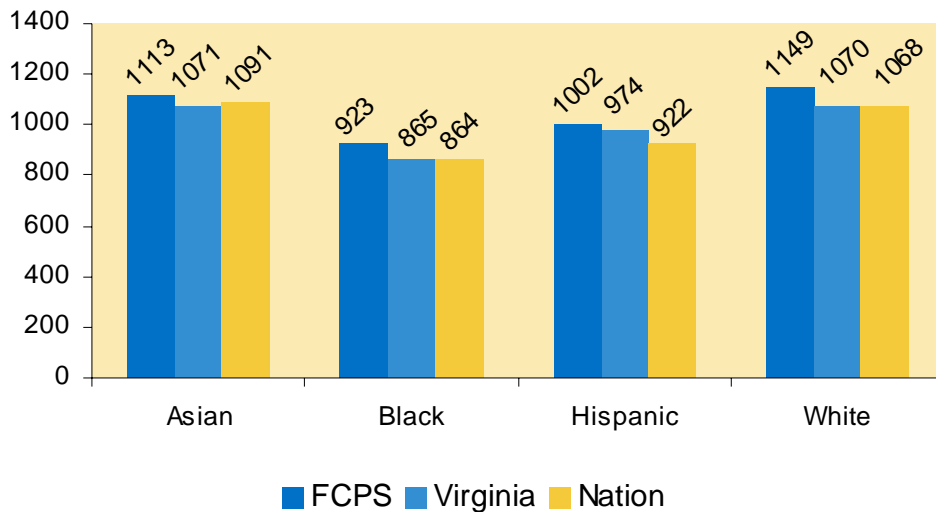
FCPS is focused on excellence in the classroom, in the school, and in the management of its schools. This commitment is demonstrated by the wide variety of awards that its schools, students, and staff receive, and by many outside measures of achievement and efficiency. A few of the most significant are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

Comparison of SAT Scores School Year 2004-2005	
Falls Church City	1167
Fairfax County	1114
Montgomery County	1101
Arlington County	1085
Loudoun County	1073
Manassas City	1027
Prince William County	1012
Alexandria City	963
Prince George's County	877
US National Average	1028
Virginia Average	1030

SAT Scores

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

SAT Scores Comparison



Trends

The FCPS commitment to the achievement of all students is reflected in the SAT scores of FCPS minority students compared with the scores of Virginia and the nation. The chart on the previous page shows that FCPS students have higher average scores than their peers in Virginia and the United States as a whole.

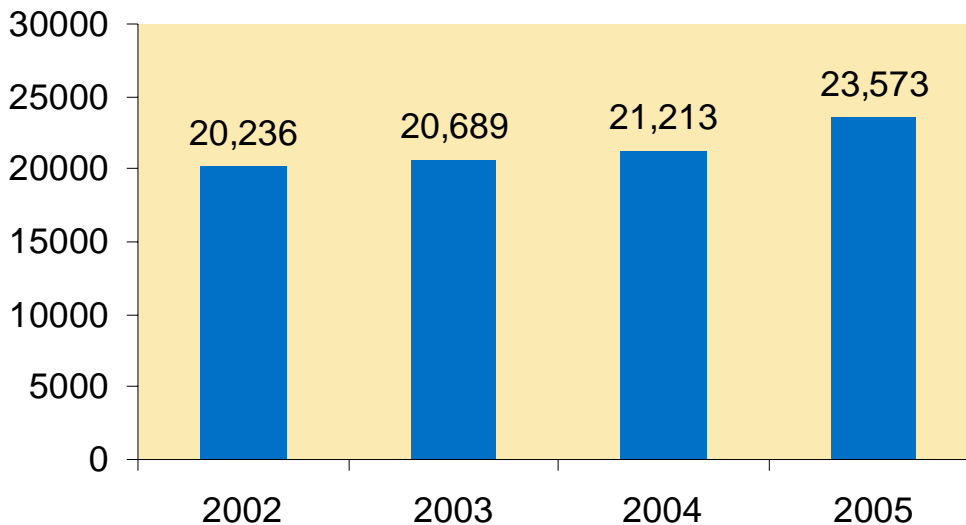
Other Measures of High Academic Achievement

The SAT is just one of the many measures of academic achievement on which FCPS students do well. Based on the 2006 *Newsweek* rankings, FCPS schools are in the top three percent of all American high schools measured for their student participation in Advanced Placement (AP) or International Baccalaureate (IB) exams. FCPS had every eligible high school on the list, with four schools ranked in the top 100 nationwide. FCPS also had 200 students named as National Merit Scholarship semifinalists for 2006. Equally impressive is the fact that 93 percent of all FCPS graduates continue their education. The FCPS dropout rate of 2.7 percent for the 2005-2006 school year compares favorably with the rates of other Virginia districts.

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

FCPS Average SAT Score	
School Year	Score
2000-2001	1093
2001-2002	1096
2002-2003	1110
2003-2004	1105
2004-2005	1114

Number of Advanced Placement Exams Taken



Trends

Changes in Instructional Staffing

Each year there is much discussion concerning the number of students in a classroom. The number of classroom teachers provided at each school is based on specific staffing formulas for each program level which are approved by the School Board. At the elementary level, class size is determined by the number of students based on a pupil-teacher ratio with additional weight factors that include a school's free and reduced-price meals 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.

Major Staffing Changes FY 2003 - FY 2007

Fiscal Year	Program	Positions	Amount (\$ in millions)
2003	Expand Project Excel to Two Additional Schools	9.7	\$0.6
	Eliminate Secondary SOL Class Cap	(19.8)	(\$1.0)
	Reduce Planetarium Program by 0.5 Position at All Nine Schools	(4.5)	(\$0.4)
	Increase GT Center Staffing Ratio for Grades 4-6	(2.0)	(\$0.1)
2004	Full-Day Kindergarten at Eight Schools ¹	40.9	\$2.0
	Success by Eight Hourly Funds Converted to Instructional Assistants	24.0	\$0.0
	Class Size Reduction: Elementary School	107.0	\$7.1
	Class Size Reduction: Middle School	13.0	\$0.7
	Class Size Reduction: High School	15.0	\$0.9
2005	Full-Day Kindergarten at Bailey's & Forest Edge	10.0	\$0.4
	New Elementary Staffing Model (Phase I)	62.0	\$2.0
	Full-Day Kindergarten at 12 Elementary Schools	43.0	\$3.4
	Class Size Reduction: Elementary School	30.0	\$2.4
	Class Size Reduction: Middle School	24.8	\$1.9
	Assistant Principal at Every Elementary School ²	9.0	\$0.7
	Second Assistant Principal at Alternative High Schools ²	3.0	\$0.3
	Instructional Coaches	24.0	\$1.5
2006	Assessment Coach at Each High School and Alternative High School, and Woodson Adult High School	27.0	\$1.3
	Full-Day Kindergarten at Five Additional Schools	18.7	\$1.4
	Certified Athletic Trainer at each High School	25.0	\$1.4
	Middle School Class Size Reduction	30.3	\$1.9
	SBTS at Elementary and Alternative High Schools	84.7	\$6.0
2007 ³	Full-Day Kindergarten at Six Additional Schools	19.5	\$1.6
	Middle School Staffing Initiative	14.9	\$1.0
	Elementary School Staffing Initiative - ESOL adjustment	5.0	\$0.3
	Elementary School Staffing Initiative - TTT adjustment		
	Itinerant Art teachers included in formula	9.8	\$0.7
	IBMYP for the Annandale Pyramid - Middle and High School	2.0	\$0.0

Over the years, there have been significant changes in school-based staffing. Major changes since FY 2003 are listed on the chart to the left. Each change has a financial impact in subsequent fiscal years, but only the cost in the year of implementation is shown.

¹ Approved at FY 2003 Final Budget Review

² Approved at FY 2004 Final Budget Review

³ Funding for part of this will be provided in the FY 2006 Final Budget Review

Trends

Technology Integration in the Classroom

Achieving high academic standards increasingly involves integrating technology into the classroom. That is why this budget dedicates \$15.2 million toward Technology Plan initiatives. The major initiatives contained in the FY 2007 Technology Plan are narrated below. Project reductions totaling \$0.3 million were made in the FY 2007 Approved Budget; however, this funding will be restored in the FY 2006 Final Budget Review. The amounts in the chart include the full level of funding.

Technology Plan		(\$ in millions)
Curriculum and Assessment Initiatives		\$0.5
Provides funding for Abacus and the Benchmark Assessment and Resource Tool (BART) that measure student progress and provide teachers with information to tailor instructional or remediation efforts to the student's individual need		
FCPS 24/7 Learning Initiative Enhancements - Blackboard Support and Maintenance		1.8
Provides for support, maintenance, upgrades, and training for the Blackboard infrastructure that the FCPS 24/7 Learning online learning environment is built upon		
Educational Decision Support Library		0.2
Provides support to maintain extraction/transformation and load process of data, incorporate new reporting requirements, and expand customer base for the data warehouse		
Wireless Labs for English 12		0.3
Provides students with additional access to remediation technology via wireless mobile labs and supports the FCPS Program of Studies in the high school Literacies and SOL Focus classrooms		
Developmental Reading Assessment Online		0.2
Provides a secure web-based database that allows teachers to input data about the reading achievement of their students as well as access to students' progress and up-to-date reports		
Middle School Synergistic Labs		0.1
Provides for the update of synergistic equipment in some older labs as well as teacher training and technical support		
Assistive Technology		0.3
Provides assistive technology (e.g., augmentative communication devices, writing support software) as required for more than 2,650 FCPS students with disabilities		
Enterprise Application Integration		1.7
Provides an applications infrastructure to enable applications to share information and functions and makes application functions accessible via the web		
Enterprise Desktop Management		1.4
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		1.2
Provides LAN (local area network) and WAN (wide area network) integration for FCPS schools and administrative sites		
Human Resource and Payroll System Maintenance		0.2
Provides operational support and upgrades to the system that maintains payroll and benefits data and the UConnect self-service application		
Computer Lease Costs		4.0
Provides funds for annual lease costs for over 3,100 desktop and 7,100 laptop computers for FY 2007		
Microsoft Licensing Costs		2.9
Provides for the renewal of the Microsoft School Agreement that provides standardized software for use within FCPS		
Mobile Computer Labs - Middle Schools		0.3
Provides funding for a 16 station mobile lab with a data projector for each middle school English department to address the need for teaching reading strategies for non-print reading		
Head Start/Waterford Reading Program		0.1
Provides funding for language and reading activities to develop phonological awareness, oral language, print awareness, and alphabetic knowledge		
Total		\$15.2

Staffing

Elementary School Teacher Staffing Formulas

Kindergarten

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

- A fraction of between .2 and .59 will round to .5 and a fraction of .6 or greater will round to the next highest whole number

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

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

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

Grades 1-6

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

Weighted Factors

Free and Reduced-Price Meals
Percentage of

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

ESOL

LA and A students	.50
B1 and B2 students	.45

State K - 3 Initiative

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

Elementary School Staffing

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

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

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

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

The FY 2007 budget includes \$1.0 million and 14.8 positions to enhance elementary staffing in the areas of ESOL, art, music, and physical education.

Elementary School Regular Staffing			
	Membership	Teachers	Comments
General Education	714		
Special Education Level 2	<u>54</u>		
Total Membership	768		Free and reduced students times .4 divided by 25.25
Kindergarten - Half-Day	93	3.68	Ratio 25.25 to 1
Free and Reduced-Price Meals Eligibility	7	<u>0.11</u>	
		3.79	Half Day Adjustment
		1.90	
Rounded Kindergarten Teachers		2.0	
Grades 1 - 6	621		Free and reduced students times .4 divided by 25.25
Level 2	<u>54</u>		
	675	26.73	Ratio 25.25 to 1
Free and Reduced-Price Meals Eligibility	52	<u>0.82</u>	Free and Reduced
		27.55	
Rounded 1 - 6 Teachers		28.0	ESOL students times .45
ESOL (B1 and B2)	55	24.75	ESOL students times .50
ESOL (LA and A)	12	<u>6.00</u>	
		30.75	
ESOL Total Teachers		1.22	Total ESOL calculation divided by 25.25
Rounded ESOL Teachers		1.5	
Total K-6 Staffing including ESOL		31.5	

Staffing

FY 2007 Average Elementary Class Size

- In FY 2007, a total of 3,266.5 classroom teachers are required to staff elementary classes. Excluding kindergarten, the average divisionwide elementary school ratio is 20.7 students for each teacher.
- Excluding kindergarten, when all teacher scale positions – resource teachers in special programs, librarians, guidance counselors, art, music, reading, physical education, and English for speakers of other languages – are included, the divisionwide elementary school ratio is reduced to 12.8 students for each teacher.

Elementary Schools and Programs	
Level / Program	Total Number of Schools
Grades K-6	137
Project Excel	20
Modified School Calendar	7
Federally Reduced Class Size	32
Full-Day Kindergarten	73
Focus Programs	14
Magnet Programs	2
Success by Eight	17
State K-3 Schools	46
Time-Out Rooms	11
Foreign Language Immersion	13

FY 2007 Staffing Average Elementary School

604 Students

1.0	Principal
1.0	Assistant Principal
1.5	Guidance Counselors
22.0	Classroom Teachers
1.5	Kindergarten Teachers (half-day)
1.0	Reading Teacher
1.0	Librarian
4.2	Physical Education/General Music/Art Teachers
0.5	Instrumental Music Teacher
2.0	Instructional Assistants
1.5	Kindergarten Assistants (half-day)
4.0	Office Personnel
5.0	Custodians
5.0	Special Education Teachers
2.0	ESOL Teachers
5.0	Special Education Assistants/ Public Health Training Assistants
1.0	Speech and Language Teacher
1.0	School-Based Technology Specialist (SBTS)

Staffing

Middle School Teacher Staffing Formulas

Core and Noncore Teachers

General Education Membership
 $\times 7$ (class periods) $\div 129.5$ (Regular
 Maximum Teacher Load)

Mainstream Teachers

Special Education Level 2 and ED center
 Membership $\times 3$ (approximate class
 periods) $\div 129.5$ (Regular Maximum
 Teacher Load)

Weighted Factors

Free and Reduced-Price Meals
 Weighted number of students based on
 the percentages below $\div 128.0$

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
 LA & A $\times 2$
 B1 actual students
 B2 $\div 2$

Total students by Level $\times 5$ periods $\div 129.5$
 Minimum allocation of 2.0

Middle School Staffing

All positions assigned to a school are determined by formulas approved by the School Board. The number of teachers assigned to middle schools is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. In addition students eligible for free or reduced-price meals and ESOL students are added to the formula based on weighted factors. 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 the International Baccalaureate and Summit 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 1,000 general education students.

This budget contains \$1.0 million and 14.9 teacher positions to enhance this staffing model and reduce the teacher load for all seven periods by using weighted factors to provide equity among all schools based on the number of students eligible for ESOL and free and reduced-price meals.

Middle School Regular Staffing			
	Membership		Teachers
General Education	1,000		
Special Education Level 2 (Self-contained)	95		
Core and Noncore Teachers		$1,000 \times 7 / 129.5$	54.05
Mainstream Teachers		$95 \times 3 / 129.5$	2.20
Free and Reduced-Price Meals Eligibility	200	$200 \times .2 / 128$	0.31
ESOL			
LA & A	73	$73 \times 2 = 146$	
B1	35	$35 = 35$	
B2	26	$26 / 2 = 13$	
Total ESOL		$194 \times 5 / 129.5$	7.49
ESOL Rounded			7.5
Total Teachers including ESOL			64.1

Staffing

FY 2007 Average Middle School Class Size

- In FY 2007, a total of 1,405.8 classroom teachers are required to staff middle school classes. The average systemwide middle school ratio is 23.1 students for each teacher.
- When all teacher scale positions – resource teachers in special programs, librarians, guidance counselors, art, music, reading, physical education, and English for speakers of other languages – are included, the divisionwide middle school ratio is reduced to 17.5 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
Modified School Calendar	1
International Baccalaureate Programme	5
Time-Out Rooms	4
Foreign Language Immersion	14

FY 2007 Staffing Average Middle School

978 Students

1.0	Principal
2.0	Assistant Principals
1.0	Guidance Director
4.0	Guidance Counselors
51.8	Classroom Teachers
1.0	Reading Teacher
1.0	Librarian
1.0	Librarian Assistant
0.5	Instrumental Music Teacher
0.3	Gifted and Talented Resource Teacher
5.0	Office Personnel
8.5	Custodians
14.2	Special Education Teachers
5.4	ESOL Teachers
7.0	Special Education Assistants
1.0	Safety and Security Assistant
1.0	School-Based Technology Specialist (SBTS)
0.5	Technology Support Specialist (TSSpec)

Staffing

High School Teacher Staffing Formulas

- Core Teachers**

General Education Membership x 6 (class periods) ÷ 142.5 (Regular Maximum Teacher Load)

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

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

- Mainstream Teachers**

Special Education Level 2 and ED center Membership x 4 (class periods) ÷ 142.5 (Regular Maximum Teacher Load)

Special Education Level 2 and ED center Membership x 4 (class periods) ÷ 139.5 (Special Needs Maximum Teacher Load)

- English Teachers**

General Education Membership ÷ 120 (Regular Maximum Teacher Load)

High School Staffing

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

In addition to basic staffing, FCPS provides supplemental staffing for eight high schools that are designated as special needs schools.

Additional staffing is also provided to schools with the International Baccalaureate, Advanced Placement, Focus, or JROTC Programs.

Each school also receives additional positions for ESOL, 1.0 assessment coach position, and 1.0 certified athletic trainer position.

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

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

High School Regular Staffing		
	Membership	Teachers
General Education	2,085	
Special Education Level 2 (Self-contained)	124	
Core Teachers	$2,085 \times 6 / 142.5$	87.79
Mainstream Teachers	$124 \times 4 / 142.5$	3.48
English Teachers	$2,085 / 120$	<u>17.38</u>
Total Teachers		108.7

Staffing

FY 2007 Average High School Class Size

- In FY 2007, a total of 2,804.9 classroom teachers are required to staff high school classes. The average divisionwide high school ratio is 23.9 students for each teacher.
- When all teacher scale positions – resource teachers in special programs, librarians, guidance counselors, art, music, reading, physical education, and English for speakers of other languages – are included, the divisionwide high school ratio is reduced to 18.2 students for each teacher

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

FY 2007 Staffing Average High School

2,021 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
107.2	Classroom Teachers
1.0	Reading Teacher
2.0	Librarians
1.0	Band Director
10.0	Office Personnel
20.0	Custodians
27.5	Special Education Teachers
9.0	Special Education Assistants
6.5	ESOL Teachers
1.0	Career Center Monitor
3.0	Safety and Security Assistants
1.0	School-Based Technology Specialist (SBTS)
1.0	Technology Support Specialist (TSSpec)
1.0	Assessment Coach
1.0	Certified Athletic Trainer

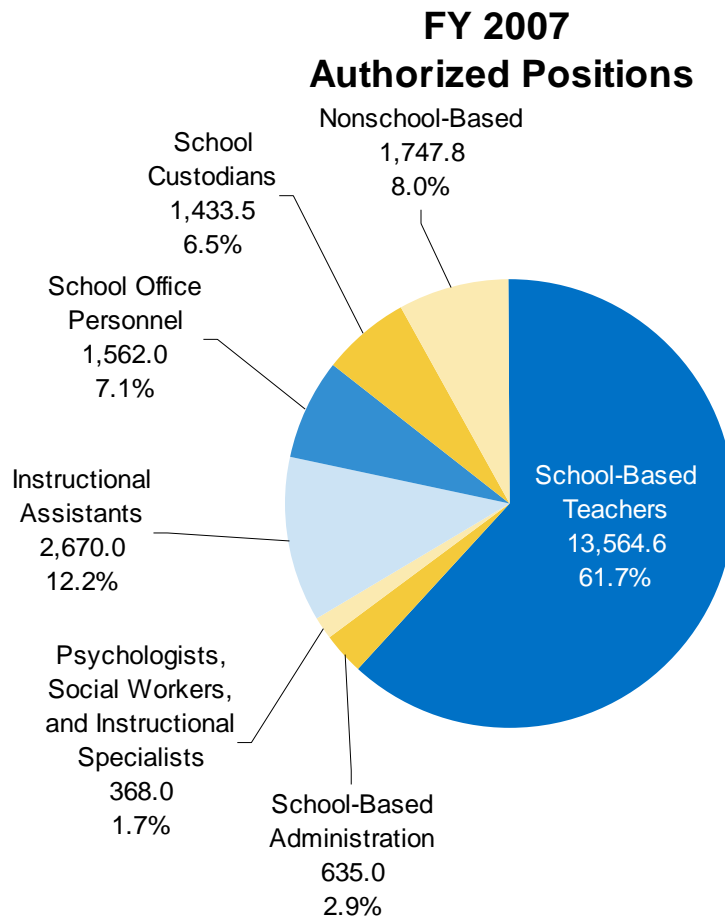
Authorized Positions

Ninety-two percent of all positions are school-based.

FY 2007 Approved Full-Time Positions

FCPS expects to employ 21,980.9 full-time equivalent (FTE) employees. Of these, 448.0 full-time positions support state and/or federal programs. As indicated in the position growth chart on the following page, 92.0 percent of operating positions, or 20,233.1, are in classrooms and school buildings directly serving the needs of our students. The remaining 1,747.8 positions are nonschool-based and represent 8.0 percent of operating positions.

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



The FY 2007 budget includes 21,980.9 FTEs.

Authorized Positions

Position Growth

In FY 2007, the number of full-time equivalent (FTE) employees is expected to increase by 109.4 positions over the FY 2006 estimate. As shown on the chart to the right, the majority of new positions are directly related to school-based staffing initiatives.

The following charts illustrate FCPS' commitment to classroom instruction. Over the past five years, FCPS not only provided additional staffing for student membership, but also made significant improvements to instructional programs. Since FY 2002, a total of 1,387.3 school-based positions have been added (an increase of 7.4 percent) to support membership and program improvements such as full-day kindergarten and enhancements to the elementary and middle school staffing formulas.

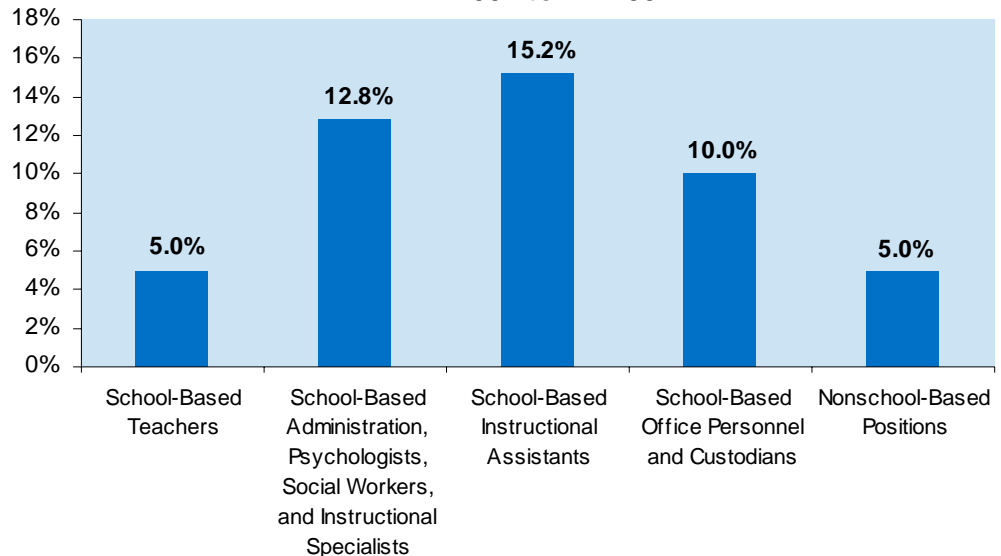
These improvements were made despite funding shortfalls by redirecting resources from support services to instructional programs. This is evident by examining the significantly smaller increase of 83.5 nonschool-based positions (5.0 percent).

FY 2007 Position Growth Summary	
FY 2006 Estimate	21,871.5
FY 2007 Adjustments	
Membership Adjustments	15.3
New School Staffing	9.3
Full-Day Kindergarten	19.5
Middle School Staffing Initiative	14.9
Elementary Staffing Initiatives	14.8
24/7 Learning Initiative Enhancements	3.0
Alternative School - Expelled Student Program	10.0
Upper Elem. & Middle Math	2.0
Position Conversions	4.5
Restore Staffing Reserve	12.1
Trades Positions	10.0
Position Reductions	(26.0)
New Resources/Program Expansion	20.0
FY 2007 Approved	21,980.9

FY 2002 to FY 2007 Position Growth

Description	FY 2002		FY 2007		Change FY 2002 to 2007	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	18,845.8	91.9%	20,233.1	92.0%	1,387.3	7.4%
Nonschool-Based	1,664.3	8.1%	1,747.8	8.0%	83.5	5.0%
Total	20,510.1	100.0%	21,980.9	100.0%	1,470.8	7.2%

School-Based & Nonschool-Based Position Growth FY 2002 to FY 2007



Authorized Positions

Administrators represent less than one percent of all FCPS-funded positions.

Nonschool-Based Positions

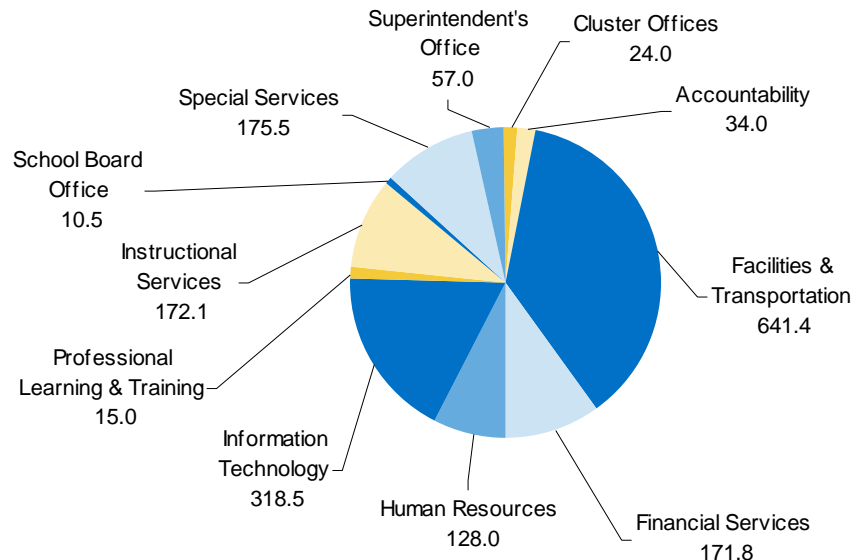
The table below presents the nonschool-based positions by major job types. Over 50 percent of nonschool-based FTEs are for tradespersons, security, office assistants, transportation, and custodial personnel, representing four percent of total FCPS funded positions. By contrast, administrators (Leadership Team, directors, and coordinators) represent less than one percent of total FCPS-funded positions.

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

FY 2007 Nonschool-Based Positions by Type

	Positions	Percent of Total FCPS Operating Positions
Specialists/Technicians	678.6	3.1%
Trades and Security Personnel	509.5	2.3%
Office Assistants	297.7	1.4%
Administrators	192.0	0.9%
Transportation/Custodians	70.0	0.3%
Total	1,747.8	8.0%

FY 2007 Nonschool-Based Full-Time Positions by Department and Cluster



Cost Per Pupil

Overview

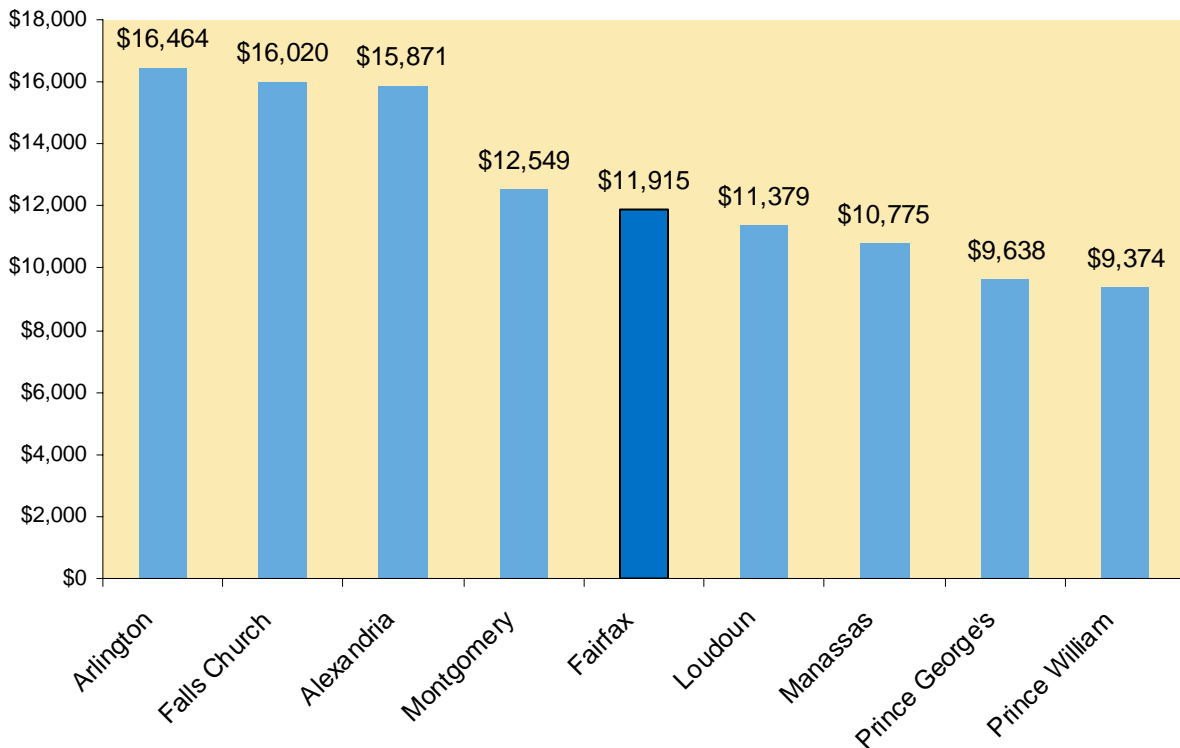
Cost-per-pupil calculations provide an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. The comparisons may be done between school districts or as a time series comparison within one district. A systemwide cost per pupil, which includes both general and special education but excludes Adult and Community Education, is computed using the methodology agreed on by the Washington Area Boards of Education (WABE).

WABE Comparative Cost Per Pupil

The FY 2006 approved divisionwide average cost-per-pupil ratios calculated according to the WABE guidelines are shown in the chart below. FCPS has traditionally maintained a cost per pupil lower than other school districts in the metropolitan area. In FY 2006, FCPS ranked fifth in comparison to other metropolitan school districts.

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

FY 2006 WABE Cost Per Pupil



Cost Per Pupil

The FY 2007 average cost per pupil for all instructional programs is \$12,853.

Detailed Cost Per Pupil

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

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

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

A net special education cost per pupil is calculated because a student not enrolled in special education would be enrolled in the general education program. For FY 2007, the additional net cost per pupil for special education is \$8,476.

FCPS Average Cost Per Pupil FY 2007 Approved

	FY 2005 Approved	FY 2006 Approved	FY 2007 Approved	Change	
				FY 2006 - FY 2007 Amount	Percent
General Education					
FECEP/Headstart	\$12,765	\$12,682	\$14,078	\$1,396	11.0%
Kindergarten Half-Day	\$4,573	\$4,808	\$5,231	\$423	8.8%
Elementary School Program	\$9,147	\$9,616	\$10,463	\$847	8.8%
Middle School Program	\$9,260	\$10,145	\$10,995	\$850	8.4%
High School Program	\$9,913	\$10,749	\$11,526	\$777	7.2%
Average for General Education	\$9,278	\$10,063	\$10,890	\$827	8.2%
Average for Special Education	\$16,265	\$17,601	\$19,366	\$1,765	10.0%
Average for All Instructional Programs	\$11,022	\$11,915	\$12,853	\$938	7.9%

Cost Per Service/Special Education Services

Cost Per Service

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

Cost-Per-Service Summary

	FY 2005 Approved	FY 2006 Approved	FY 2007 Approved	Change FY 2006 - FY 2007	
				Amount	Percent
Alternative Programs					
Summit Program	\$17,463	\$17,403	\$19,235	\$1,832	10.5%
Alternative HS Programs	\$13,571	\$16,062	\$18,303	\$2,241	14.0%
Department of Special Services Alternative Programs	\$18,439	\$21,078	\$19,952	(\$1,126)	-5.3%
English for Speakers of Other Languages					
Average for ESOL	\$2,916	\$3,092	\$3,371	\$279	9.0%
Special Education					
Preschool	\$19,110	\$17,212	\$18,917	\$1,705	9.9%
Level 1 Services	\$5,424	\$4,932	\$5,406	\$474	9.6%
Level 2 Services	\$22,367	\$22,406	\$24,629	\$2,223	9.9%
Related Services ¹	n/a	\$3,396	\$5,172	\$1,776	52.3%
Average for Special Education	\$7,884	\$8,671	\$10,820	\$2,149	24.8%

¹ The increase is due primarily to a change in the methodology used to report career and transition services.

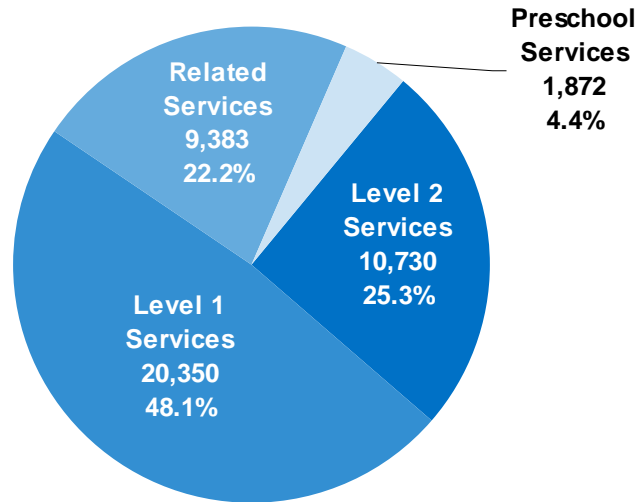
Special Education Services and Membership

In FY 2007 more than 42,000 special education services will be provided to over 23,600 students, an average of 1.8 services per student. Special education service(s) are determined by each student's Individual 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 for details). The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA). Specific regulations governing FCPS' special education program are established by the Commonwealth of Virginia.

Special Education Services

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

FY 2007 Special Education Services



Special Education Services in FY 2007 are projected to total 42,335.

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

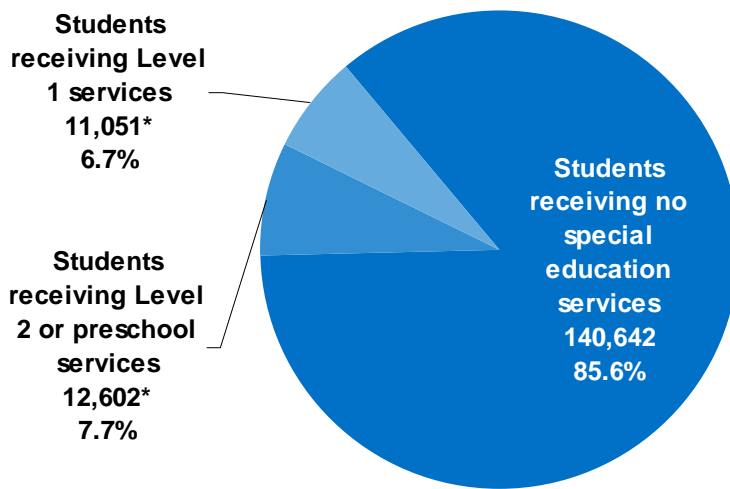
Special Education Services

- Related services are categorized as therapy services, integrated technology services, adaptive physical education services, audiology services, and career and transition services. Related services are provided to students already receiving Level 1, Level 2, or preschool special education services.

Students receiving special education services will make up 14.4 percent of the total FCPS membership in FY 2007, as shown in the chart below. Students receiving Level 1 services make up 6.7 percent of the FY 2007 total, while students receiving Level 2 services make up 7.7 percent of the total membership.

Students receiving special education services will make up 14.4 percent of the total FCPS membership in FY 2007.

FY 2007 FCPS Projected Membership



* Unduplicated count

Special education services are provided in the areas of adaptive physical education, autism, communication disorders, emotional disabilities, deaf and hard-of-hearing, integrated (assistive) technology, learning disabilities, mild retardation, moderate retardation, non-categorical elementary, physical disabilities, class-based preschool, preschool home resource, preschool autism classes, severe disabilities, 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, mild retardation, moderate retardation, physical disabilities, non-categorical, and severe disabilities services are grouped into category B.

Special Education Services

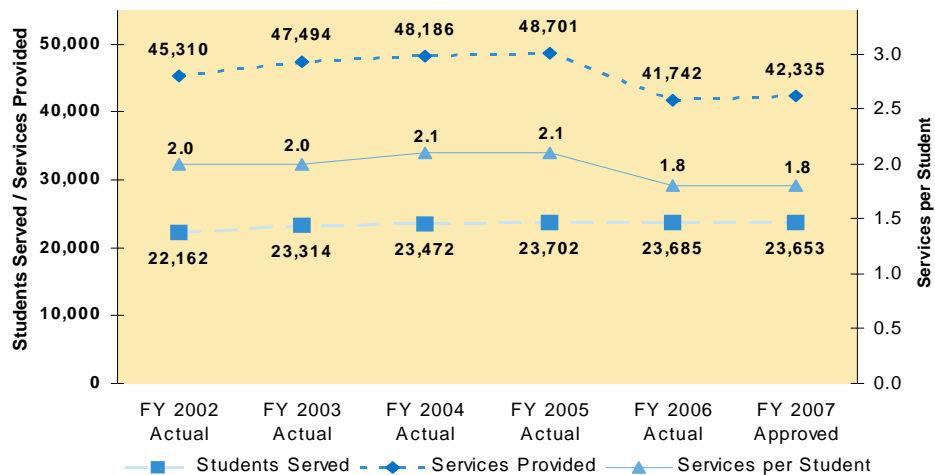
The Commonwealth of Virginia mandates that special education be staffed according to ratios for each category/service provided at a site. The state staffing ratios are treated as caps, so if a class is one student over the ratio, additional staff must be added. This requirement applies whether the additional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

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:

- Students from outside FCPS move into the area and are found eligible for special education services
- FCPS students, at their annual IEP meeting, are found to need a different combination of services or additional services
- FCPS students, at their annual IEP meeting, move from Level 1 to Level 2 status, or vice versa
- FCPS students who had not previously received special education services are found eligible

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. The decrease in the total number of services from FY 2005 to FY 2006 is due to a change in the reporting methodology for career and transition services. In addition, services provided at the Davis and Pulley career centers are now shown in category B and staffed as category B services.

Special Education Membership and Services



Special Education Services

	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved	Change FY 2006-FY 2007	
				Amount	Percent
Category A Services					
<i>Level 1</i> ¹					
Emotionally Disabled	1,758	1,432	1,326	(106)	-7.4%
Learning Disabled	7,037	6,819	7,089	270	4.0%
<i>Level 2</i> ²					
Emotionally Disabled	1,174	1,120	1,118	(2)	-0.2%
Learning Disabled	6,855	6,924	6,571	(353)	-5.1%
Subtotal Category A Services	16,824	16,295	16,104	(191)	-1.2%
Category B Services					
<i>Level 1</i> ¹					
Autism	503	403	409	6	1.5%
Davis and Pulley Center Services ³	8	18	21	3	16.7%
Mild Retardation	91	115	84	(31)	-27.0%
Moderate Retardation / Severely Disabled	21	23	20	(3)	-13.0%
Physically Disabled	190	97	85	(12)	-12.4%
Non-categorical	159	194	190	(4)	-2.1%
<i>Level 2</i> ²					
Autism	623	785	916	131	16.7%
Davis and Pulley Center Services ³	161	156	196	40	25.6%
Mild Retardation	517	511	521	10	2.0%
Moderate Retardation / Severely Disabled	431	427	433	6	1.4%
Physically Disabled	104	117	131	14	12.0%
Non-categorical	771	718	712	(6)	-0.8%
Subtotal Category B Services	3,579	3,564	3,718	154	4.3%
Other Services					
<i>Level 1</i> ¹					
Preschool Resource	859	844	913	69	8.2%
Deaf/Hard-of-Hearing	315	316	314	(2)	-0.6%
Vision-Impaired	248	236	233	(3)	-1.3%
Speech and Language Impaired	10,597	10,605	10,579	(26)	-0.2%
<i>Level 2</i> ²					
Preschool	948	932	959	27	2.9%
Deaf / Hard-of-Hearing	125	122	124	2	1.6%
Vision-Impaired	13	9	8	(1)	-11.1%
Subtotal Other Services	13,105	13,064	13,130	66	0.5%
Related Services					
Adaptive Physical Education	1,008	1,130	1,082	(48)	-4.2%
Audiology Services ⁴	58	61	65	4	6.6%
Career and Transition Services ³	8,792	1,950	2,421	471	24.2%
Instructional Technology Services	2,298	2,599	2,690	91	3.5%
Therapy Services	3,037	3,079	3,125	46	1.5%
Subtotal Related Services	15,193	8,819	9,383	564	6.4%
Total Services	48,701	41,742	42,335	593	1.4%
Unduplicated Special Education Membership					
Students Enrolled in FCPS	23,113	23,059	23,020	(39)	-0.2%
Contract Services Students	273	284	295	11	3.9%
Private School Students	284	290	293	3	1.0%
Other	32	52	45	(7)	-13.5%
Unduplicated Membership Count⁵	23,702	23,685	23,653	(32)	-0.1%

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 The decrease in total services from FY 2005 to FY 2006 is due to a change in reporting methodology for career and transition services. In addition, services provided at the Davis and Pulley career centers are shown in category B and staffed as category B services.

⁴ First reported as of the FY 2006 proposed budget

⁵ Total number of students receiving one or more special education services for whom FCPS is responsible

Graduation Requirements

Diplomas Awarded School Year 2004-2005

	Type of Diploma		Total Diplomas
	Standard	Advanced	
Falls Church City	36%	61%	163
Fairfax County	36%	59%	11,570
Loudoun County	35%	59%	2,490
Chesterfield County	40%	55%	3,772
Arlington County	40%	51%	1,126
Virginia Beach City	42%	50%	4,778
Prince William County	47%	46%	3,850
Henrico County	43%	48%	2,936
Alexandria City	55%	38%	540
State Total	44%	45%	65,272

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

Source: Virginia Department of Education

Graduation Requirements

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

In addition to course requirements, students must have verified credits in order to graduate. Verified credits are received by earning a passing grade in a Standards of Learning (SOL) related course and passing the end-of-course SOL test. Six verified credits are required for the

standard diploma and nine for the advanced diploma.

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

Graduation Requirements

STANDARD DIPLOMA

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

ADVANCED DIPLOMA

Subject	Old Requirement	New Requirement
English	4 units	4 units
Math	3 units	4 units
Laboratory Science	3 units	4 units
History/Social Studies	3 units	4 units
Foreign Language	3 units	3 units
Health/PE	2 units	2 units
Fine or Practical Arts	1 unit	1 unit
Electives	4 units	2 units
Total Required	23 credits	24 credits

Graduation Requirements

Virginia Standards of Learning

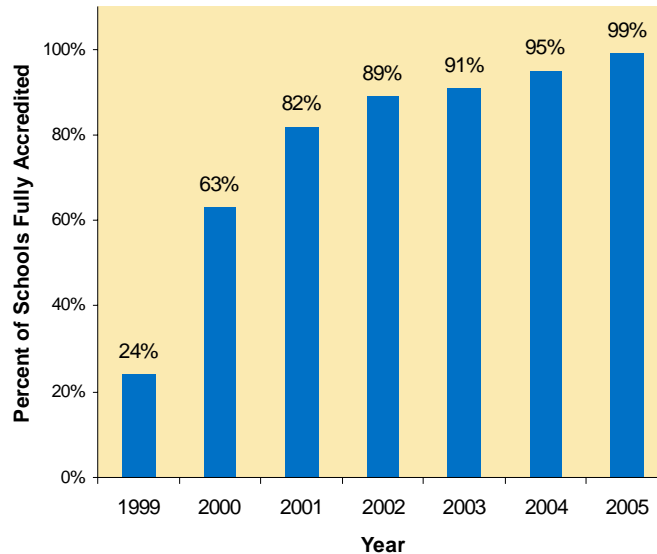
The Virginia Board of Education has adopted curricular requirements called the Standards of Learning (SOL). Included in the requirements are mandated assessments of student progress in core academic areas at the end of the 3rd, 5th, and 8th grades and at the end of the course for 11 required high school level courses. School districts are required to offer remediation activities to students who have failed the SOL tests.

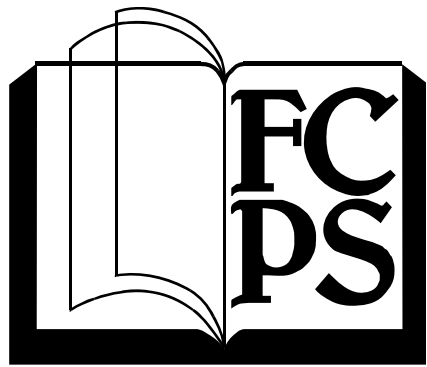
In addition to being a graduation requirement, the SOL tests are also tied to the accreditation process for each school through the Standards of Accreditation. These requirements mandate that 70 percent of the test takers in each school pass each test in core academic areas for the school to be accredited. Since the 2003-2004 school year, the pass rate in 3rd and 5th grade English required for schools to be fully accredited is 75 percent. For a more detailed explanation of the accreditation ratings, visit the Virginia Department of Education web page (www.pen.k12.va.us).

Ninety-nine percent of all Fairfax County Public Schools have earned full accreditation from the Virginia Department of Education and 100 percent of Fairfax County Public Schools' general education schools are now fully accredited, based on the 2004-2005 Standards of Learning tests. Two alternative schools in FCPS are accredited with warning, both in science. The 99 percent of all schools accredited is an increase from 95 percent of Fairfax County schools earning full accreditation in 2003-04, and from 91 percent earning full accreditation in 2002-03. Statewide 92 percent of all schools have achieved full accreditation.

Ninety-nine percent of all FCPS schools have earned full accreditation from the Virginia Department of Education.

Percent of FCPS Schools Achieving Full Accreditation
Spring Tests 1999-2005







5 Programs and Departments

Instructional Program Summary

Divisionwide Support

School Board Office

Division Superintendent

Clusters

Accountability

Facilities and Transportation Services

Financial Services

Human Resources

Information Technology

Instructional Services

Professional Learning and Training

Special Services

Instructional Program Summary

Instructional Programs

Instructional Programs Expenditure Summary

The FY 2007 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 activities, thus providing the School Board, the community, and all other stakeholders more detailed information on both the cost and content of all programs currently operated by FCPS.

The FY 2007 approved budget provides a summary of instructional programs defined by instructional level. Levels include elementary, middle, and high school; special education; adult and community education; and instructional support. Programs narrated include direct costs as well as the cost for special programs. For example, the FY 2007 elementary program costs include all direct costs to operate FCPS elementary schools and all the costs for special 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. A summary of all instructional programs narrated in the FY 2007 Program Budget is included at the end of this section. Additional information on specific program costs and narratives can be found in the FY 2007 Program Budget and on the Office of Budget Services' web page at <http://www.fcps.edu/fs/budget/documents/>.

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 85 percent of the budget is allocated to instructional programs.

The table below compares FCPS' funding by program for the FY 2006 estimate with the FY 2007 approved budget.

Program Funding*				
(\$ in millions)				
Program	FY 2006	FY 2007	Change	
	Estimate	Approved	Amount	Percent
Elementary School Education	\$603.4	\$644.6	\$41.2	6.8%
Middle School Education	191.7	202.6	10.9	5.7%
High School Education	428.0	450.2	22.2	5.2%
Special Education	341.5	356.9	15.4	4.5%
Adult and Community Education	2.0	1.9	(0.1)	-5.0%
Instructional Support	106.7	113.0	6.3	5.9%
Instructional Programs	\$1,673.3	\$1,769.2	\$95.9	5.7%
Student Transportation	\$99.4	\$106.7	\$7.3	7.3%
Facilities Management	103.3	96.1	(7.2)	-7.0%
General Support	102.6	99.1	(3.5)	-3.4%
Central Administration	13.6	14.1	0.5	3.7%
Support Programs	\$318.9	\$316.0	(\$2.9)	-0.9%
Total	\$1,992.2	\$2,085.2	\$93.1	4.7%

* Does not add due to rounding

Instructional Program Summary

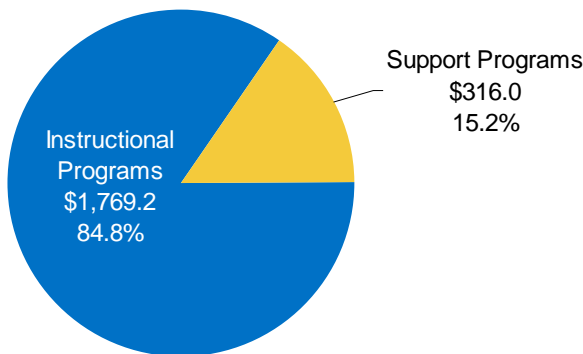
Instructional Programs

Instructional Programs Position Summary

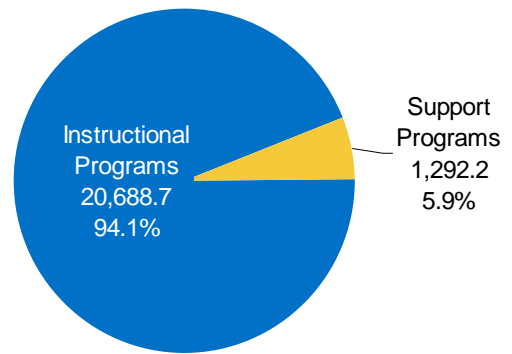
The table below compares FCPS' FY 2006 estimate positions by program with the FY 2007 approved budget.

Program	FY 2006 Estimate	FY 2007 Approved	Change	
			Amount	Percent
Elementary School Education	7,831.1	7,898.0	66.9	0.9%
Middle School Education	2,285.7	2,284.9	(0.8)	0.0%
High School Education	4,770.5	4,791.4	20.9	0.4%
Special Education	5,014.7	5,019.3	4.6	0.1%
Adult and Community Education	0.0	0.0	0.0	0.0%
Instructional Support	690.8	695.1	4.3	0.6%
Instructional Programs	20,592.8	20,688.7	95.9	0.5%
Student Transportation	79.0	79.0	0.0	0.0%
Facilities Management	571.9	584.4	12.5	2.2%
General Support	541.3	542.3	1.0	0.2%
Central Administration	86.5	86.5	0.0	0.0%
Support Programs	1,278.7	1,292.2	13.5	1.1%
Total	21,871.5	21,980.9	109.4	0.5%

FY 2007 Program Funding
(\$ in millions)



FY 2007 Program Positions
(\$ in millions)



Instructional Program Summary

Elementary School Program Expenditure Summary

The Elementary School Program budget includes all the direct costs to operate FCPS' 137 elementary schools as well as the costs for special programs such as English for Speakers of Other Languages (ESOL) and the Family and Early Childhood Education Program (FECEP). The Elementary School Program budget represents 30.9 percent of the total operating budget. The FY 2007 budget for the Elementary School Program totals \$644.6 million, which is an increase of \$41.2 million, or 6.8 percent, over the FY 2006 estimate.

Expenditures increased \$48.5 million primarily due to a market scale adjustment (3.0 percent), step increases, employee benefit increases, the Initiative for Excellence, and the addition of 66.9 positions. Included in these positions are 19.5 positions for Full-Day Kindergarten at six additional schools, 14.8 positions as a result of the elementary staffing initiative, 2.0 gifted and talented teachers for the Young Scholars program, 4.0 teachers to continue the Chinese Foreign Language in the Elementary School program at two schools, 13.8 positions for the new Eagle View Elementary School, and other staffing adjustments based on enrollment.

These increases are offset by:

- \$5.3 million decrease in instructional materials/supplies due to carryover funding in FY 2006 and a slight decrease in membership in FY 2007
- a net decrease in other costs of \$2.0 million due to funding for the flexibility reserve included in the FY 2006 estimate

The Elementary School Program budget provides funding for 78,414 students in kindergarten through the 6th grade. An additional 872 6th grade students are included in the Middle School Program. Elementary schools in FCPS range in size from 293 children at Lemon Road Elementary School to 1,296 at Fort Belvoir Elementary School.

Elementary School Program Funding (\$ in millions)

	FY 2006	FY 2007	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	\$27.4	\$29.2	\$1.8	6.6%
Coordinators, Specialists, Technical	9.4	10.0	0.6	6.4%
Teachers	306.1	322.9	16.8	5.5%
Instructional Assistants	18.4	20.3	1.9	10.3%
Custodians/Trades Personnel	21.1	22.1	1.0	4.7%
Office Assistants	21.1	23.5	2.4	11.4%
Substitutes, Other Compensation	17.4	14.6	(2.8)	-16.1%
Employee Benefits	125.4	152.0	26.6	21.2%
Salary Adjustments	(9.2)	(9.0)	0.2	2.2%
Instructional Materials/Supplies	22.9	17.6	(5.3)	-23.1%
Equipment/Utilities/Other	43.4	41.4	(2.0)	-4.6%
Total	\$603.4	\$644.6	\$41.2	6.8%

Instructional Program Summary

Elementary School Program Positions*

	FY 2006	FY 2007	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	289.0	296.0	7.0	2.4%
Coordinators, Specialists, Technical	138.5	139.5	1.0	0.7%
Teachers	5,283.2	5,301.5	18.3	0.3%
Instructional Assistants	762.3	778.5	16.2	2.1%
Custodians/Trades Personnel	684.5	692.5	8.0	1.2%
Office Assistants	673.5	690.0	16.5	2.4%
Total	7,831.1	7,898.0	66.9	0.9%

* Does not add due to rounding

Instructional Program Summary

Middle School Program Expenditure Summary

The Middle School Program budget 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 for English for Speakers of Other Languages (ESOL), Health and Physical Education, and a variety of student intervention programs. The Middle School Program budget represents 9.7 percent of the total operating budget. The FY 2007 budget for the Middle School Program totals \$202.6 million, which is an increase of \$10.9 million, or 5.7 percent, over the FY 2006 estimate.

Expenditures increased primarily due to a \$13.5 million increase for a market scale adjustment (3.0 percent), teacher salary scale enhancements, step increases, employee benefit increases, and a reduction of 0.8 school-based positions primarily related to a slight decrease in enrollment.

These increases are offset by a \$2.6 million decrease in instructional materials/supplies due to carryover funding in FY 2006 and a slight decrease in membership in FY 2007. The FY 2006 estimate includes \$1.4 million for the flexibility reserve.

The Middle School Program budget provides funding for 23,212 students (872 in 6th grade and 22,340 in 7th and 8th grade). Middle schools in FCPS range in size from 742 at Holmes Middle School to 1,263 students at Robinson Middle School.

Middle School Program Funding (\$ in millions)

	FY 2006	FY 2007	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	\$9.1	\$9.5	\$0.4	4.4%
Coordinators, Specialists, Technical	4.9	5.7	0.8	16.3%
Teachers	100.8	107.3	6.5	6.4%
Instructional Assistants	0.2	0.1	(0.1)	-55.0%
Custodians/Trades Personnel	7.2	7.5	0.3	4.2%
Office Assistants	4.2	4.3	0.1	2.4%
Substitutes, Other Compensation	6.1	3.5	(2.6)	-42.6%
Employee Benefits	40.2	48.3	8.1	20.1%
Salary Adjustments	(3.0)	(3.0)	0.0	0.0%
Instructional Materials/Supplies	8.6	6.0	(2.6)	-30.2%
Equipment/Utilities/Other	13.4	13.4	0.0	0.0%
Total	\$191.7	\$202.6	\$10.9	5.7%

Middle School Program Positions

	FY 2006	FY 2007	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	100.0	100.0	0.0	0.0%
Coordinators, Specialists, Technical	94.0	106.0	12.0	12.8%
Teachers	1,746.2	1,732.4	(13.8)	-0.8%
Instructional Assistants	4.0	4.0	0.0	0.0%
Custodians/Trades Personnel	228.0	229.5	1.5	0.7%
Office Assistants	113.5	113.0	(0.5)	-0.4%
Total	2,285.7	2,284.9	(0.8)	0.0%

Instructional Program Summary

High School Program Expenditure Summary

The High School Program budget includes all the direct costs to educate high school students and operate 21 high school facilities, a portion of 4 secondary schools, and 3 alternative high schools. In addition to the general high school program, funds are budgeted for remedial, compensatory, and special programs for high school students. The High School Program budget represents 21.6 percent of the total operating budget. The FY 2007 budget for the High School Program totals \$450.2 million, which is an increase of \$22.2 million, or 5.2 percent, over the FY 2006 estimate.

Expenditures increased primarily due to the following :

- \$33.5 million increase for a market scale adjustment (3.0 percent), teacher salary scale enhancements, step increases, employee benefit increases
- the addition of 20.9 school-based positions primarily related to membership adjustments and the Alternative School - Expelled Student Program

These increases are offset by a \$9.0 million decrease in instructional supplies and a \$2.4 million decrease in other operating expenses primarily due to carryover funding from FY 2006 and \$2.0 million in funding for the flexibility reserve included in the FY 2006 estimate.

The High School Program budget provides funding for 47,887 students in grades 9 through 12 at 21 high schools and four secondary schools, including 1,080 students at three alternative high schools and the Landmark Academy. High schools in FCPS range in size from 1,332 students at Marshall High School to 3,244 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 by 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 2006	FY 2007	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	\$19.4	\$20.7	\$1.3	6.7%
Coordinators, Specialists, Technical	12.0	12.6	0.6	5.0%
Teachers	213.6	229.1	15.5	7.3%
Instructional Assistants	0.8	0.8	0.0	0.0%
Custodians/Trades Personnel	15.7	16.5	0.8	5.1%
Office Assistants	11.3	11.8	0.5	4.4%
Substitutes, Other Compensation	19.7	18.1	(1.6)	-8.1%
Employee Benefits	84.5	100.8	16.3	19.3%
Salary Adjustments	(6.4)	(6.3)	0.1	-1.6%
Instructional Materials/Supplies	26.5	17.5	(9.0)	-34.0%
Equipment/Utilities/Other	30.9	28.5	(2.4)	-7.8%
Total	\$428.0	\$450.2	\$22.2	5.2%

* May not add due to rounding

Instructional Program Summary

High School Program Positions

	FY 2006	FY 2007	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	198.0	200.0	2.0	1.0%
Coordinators, Specialists, Technical	247.5	247.5	0.0	0.0%
Teachers	3,512.0	3,520.4	8.4	0.2%
Instructional Assistants	27.0	32.0	5.0	18.5%
Custodians/Trades Personnel	497.5	500.5	3.0	0.6%
Office Assistants	288.5	291.0	2.5	0.9%
Total	4,770.5	4,791.4	20.9	0.4%

Instructional Program Summary

Special Education Program Expenditure Summary

The special education program budget represents 17.1 percent of the total School Operating Fund. The FY 2007 budget totals \$356.9 million, which is an increase of \$15.4 million, or 4.5 percent over the FY 2006 estimate.

The increase in expenditures is due to a \$25.2 million increase for a market scale adjustment (3.0 percent), teacher salary scale enhancements, step increases, employee benefit increases, and the net increase of 4.6 positions due to the level of special education services provided.

These increases are offset by a \$1.2 million decrease in instructional materials. Operating expenses reflect a decrease of \$8.6 million; however, the FY 2006 estimate includes \$1.5 million in carryover, \$1.5 million in funding for the flexibility reserve, and multi-year federal grant award funds.

Special Education Program Funding (\$ in millions)

	FY 2006	FY 2007	Change	
	Estimate	Approved	Amount	Percent
Principals, Directors, Coordinators	\$5.1	\$5.2	\$0.1	2.0%
Teachers	177.8	187.8	10.0	5.6%
Instructional Assistants, Attendants, Technicians	42.8	46.1	3.3	7.7%
Psychologists, Social Workers, Specialists	13.2	13.5	0.3	2.3%
Custodians	0.4	0.4	0.0	0.0%
Office Assistants	3.5	3.5	0.0	0.0%
Substitutes, Other Compensation	5.8	4.4	(1.4)	-24.1%
Employee Benefits	75.8	88.9	13.1	17.3%
Salary Adjustments	(4.2)	(4.4)	(0.2)	-4.8%
Instructional Materials/Supplies	4.2	3.0	(1.2)	-28.6%
Equipment/Utilities/Other	17.1	8.5	(8.6)	-50.3%
Total	\$341.5	\$356.9	\$15.4	4.5%

Special Education Program Positions

	FY 2006	FY 2007	Change	
	Estimate	Approved	Amount	Percent
Principals, Directors, Coordinators	51.0	51.0	0.0	0.0%
Teachers	2,980.1	2,971.8	(8.3)	-0.3%
Instructional Assistants, Attendants, Technicians	1,724.0	1,744.0	20.0	1.2%
Psychologists, Social Workers, Specialists	163.0	161.0	(2.0)	-1.2%
Custodians	11.0	11.0	0.0	0.0%
Office Assistants	85.6	80.5	(5.1)	-6.0%
Total	5,014.7	5,019.3	4.6	0.1%

Instructional Program Summary

Adult and Community Education Program Expenditure Summary

The Adult High School Completion Program totals \$1.9 million and represents 0.1 percent of the total operating budget. The main funding for adult education is provided by a transfer of funds from the operating budget to the Adult and Community Education (ACE) Fund, a separate special revenue fund established specifically for the adult education program. The total budget for ACE is \$11.6 million. This funding is primarily generated through registrant tuition, along with federal, state, and local support. The operating transfer in the amount of \$1.7 million is made up of the local support. It supports the adult English for Speakers of Other Languages courses included in the adult education fund. More details regarding the total adult education program can be found in the Special Revenue Funds portion of the Financial Section.

Adult Education Program Funding*

	FY 2006	FY 2007	Change	
	Estimate	Approved	Amount	Percent
Salary Supplements/ Equipment/Utilities/Other	\$0.3	\$0.3	0.0	0.0%
Transfer Out	1.7	1.7	0.0	0.0%
Total	\$2.0	\$1.9	0.1	5.0%

* Does not add due to rounding

Instructional Program Summary

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 offices of the cluster directors and the directors of student services are included, as well as all psychologists, social workers, and instructional and technical assistants.

The FY 2007 Instructional Support Program budget of \$113.0 million represents 5.4 percent of the total operating budget, an increase of \$6.3 million, or 5.9 percent, over the FY 2006 estimate.

Expenditures increased primarily due to a \$10.3 million increase for a market scale adjustment (3.0 percent), step increases, employee benefit increases, and the addition of 4.2 positions (mainly testing and evaluation specialists), and a \$0.1 million increase in instructional materials.

These increases are offset by a \$4.0 million overall decrease in equipment, primarily due to reductions in contracted services and computer rentals.

Instructional Support Program Funding* (\$ in millions)

	FY 2006	FY 2007	Change	
	Estimate	Approved	Amount	Percent
Directors, Coordinators	\$8.6	\$9.0	\$0.4	4.7%
Teachers	4.2	4.3	0.1	2.4%
Safety, Technicians	2.9	3.0	0.1	3.4%
Psychologists, Social Workers, Specialists	30.8	31.7	0.9	2.9%
Office Assistants / Trades Personnel	4.7	4.9	0.2	4.3%
Substitutes, Other Compensation	12.1	17.5	5.4	44.6%
Employee Benefits	14.2	17.5	3.3	23.2%
Salary Adjustments	(1.2)	(1.3)	(0.1)	-8.3%
Instructional Materials / Supplies	10.2	10.3	0.1	1.0%
Equipment/Utilities/Other	20.1	16.1	(4.0)	-19.9%
Total	\$106.7	\$113.0	\$6.3	5.9%

* Does not add due to rounding

Instructional Support Program Positions

	FY 2006	FY 2007	Change	
	Estimate	Approved	Amount	Percent
Directors, Coordinators	82.0	82.0	0.0	0.0%
Teachers	58.5	59.5	1.0	1.7%
Safety, Technicians	51.5	50.5	(1.0)	-1.9%
Psychologists, Social Workers, Specialists	395.8	400.0	4.2	1.1%
Office Assistants / Trades Personnel	103.1	103.1	0.0	0.0%
Total	690.9	695.1	4.2	0.6%

Instructional Program Summary

Program Highlights

This section includes highlights of instructional programs offered by FCPS. For more detailed information, please refer to the FY 2007 Program Budget or the Office of Budget Services' web page at www.fcps.edu/fs/budget/documents/.

Academy Courses

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

Achievement, Integrity, and Maturity (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.

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.

Adapted Physical Education

This special education program is for children identified as disabled under the Individuals with Disabilities Education Act (IDEA). Accommodations and/or modifications are made to the physical education curriculum so that disabled students can participate.

Adult Education

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

Adult High School Completion

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

Advanced Placement (AP) Diploma High Schools

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

Advancement Via Individual Determination (AVID)

The AVID program provides academic support for students "in the middle" who aspire to college and who benefit from daily in-school instructional support in order to be successful in a college preparatory course of study which includes honors, International Baccalaureate (IB), and Advanced Placement (AP) courses.

Instructional Program Summary

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.

After-School Initiatives

The After-School Initiatives Program makes available high-quality, structured after-school programs 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 skill and youth development, and recreation and intramural sports. 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 three accredited adult/alternative high schools offer credit courses leading to a FCPS diploma to students who require a flexible or extended program to accommodate work, family, or ESOL requirements.

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 (ALC)

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

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.

Attendance Services

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

Beginning Teacher Induction Program (BTIP)

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

Career and Technical Education (CTE)

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

Career and Transition Services

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

Instructional Program Summary

Category A Services

The Category A Services Program provides instructional services to meet the individual needs of students with learning and emotional disabilities (ED). A continuum of learning disabilities 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 provided assist students in developing academic skills, meeting graduation requirements, and acquiring the social/emotional skills needed to be successful in school and community environments.

Category B Services

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

Changing Education Through the Arts (CETA)

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

Character Education

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

Cluster Services and Programs

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

College Partnership Program (CPP)

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

Community-Based Summer School (CBSS)

Community-Based Summer School is a program designed for students to attend summer school in their community. The benefits to this type of summer school include smaller enrollment, tailored curriculum to meet the needs of the students, and student familiarity with the school and teachers. Teachers are aware of the student's progress and are able to structure the curriculum in order to continue instruction from the regular school year. CBSS serves both general education and special education students.

Conflict Resolution and Peer Mediation

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

Contract Services

Contract Services is responsible for educational placement of students with disabilities in private day and residential schools when no appropriate program is available in FCPS.

Instructional Program Summary

Core Elementary Instruction

The elementary school core program budget includes all the direct costs to operate the 137 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 budget 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 budget includes all the direct costs to educate high school students and operate 21 high school facilities and a portion of 4 secondary schools (including all teacher positions). The nonschool-based team provides K-12 instructional leadership and support to all schools in the areas of art, music, and foreign language.

Deaf / Hard-of-Hearing (DHOH)

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.

Driver Education – Behind-the-Wheel

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

Early Identification Program

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

Elementary Focus

Elementary Focus Programs offer unique schoolwide instructional initiatives to benefit schools, students and the community. The Focus Program could emphasize a particular discipline or provide additional instructional strategies. The budget includes funding for teachers, training, substitutes, instructional supplies, and equipment.

Elementary Magnet Schools

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

Employee Staff Development

The Employee Staff Development Program provides leadership and support for professional development throughout the school system. Customized staff development is provided for schools, clusters, and offices. Partnerships with universities for endorsement programs are offered in administration, special education,

Instructional Program Summary

library science, reading, and teacher leadership. In addition, this program provides leadership for special programs and committees, such as tuition reimbursement, teacher research, and professional development schools.

English for Speakers of Other Languages (ESOL)

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

Family and Early Childhood Education (FECEP)/Head Start/Early Head Start

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

Family Life Education (FLE)

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

Family Services and Involvement Section

This program works with schools and the community to strengthen parent involvement in our schools. In addition, it supports school-sponsored programs for families by providing speakers, onsite childcare, staff development, and technical assistance in program design.

Federally Reduced Class Size Program

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

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.

Focus 2007

This program extends the school day and/or year to provide academic support to identified students so that they can pass SOL end-of-course tests.

Foreign Language Immersion

Thirteen elementary and fourteen middle schools offer partial-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

In FY 2007 FCPS will have 73 schools with full-day kindergarten. This includes 17 schools designated as Success by Eight and 20 schools designated as Project Excel schools.

Instructional Program Summary

Gifted and Talented (GT)

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

Guidance and Career Services

Guidance and Career Services are an integral part of the total school program. Counseling staff, directors of student services, counselors, and career center specialists serve a vital role in students' mastery of the knowledge and skills needed to be academically successful and deal effectively with lifelong career development. The staff provides direct services to students, parents, and other educational staff to promote a positive school environment.

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

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

Instructional Coaches

The instructional coaches' mission is to build school and teacher capacity to increase student achievement so schools can meet Adequate Yearly Progress subgroup requirements in language arts and math. Coaches provide professional development to teachers and teams of teachers in assessing student needs, modeling effective instructional practices, and implementing differentiated instruction.

Instructional Programs Service Center

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

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 technical and training support to the schools including technology training for teachers and others involved in instruction, support for computer and software use, and installation of software. The program provides support, training, and advice regarding technology integration for curriculum development to all offices in Instructional Services. It plans and implements the FCPS instructional management system, which provides middle, high, and alternative school principals and teachers desktop access to assessment tools aligned to the FCPS Program of Studies and the Virginia Standards of Learning.

Instructional Program Summary

Integrated Technology for Students with Disabilities

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

Interagency Alternative Schools

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

International Baccalaureate Middle Years Programme (IBMYP)

The IBMYP consists of a five-year program designed for grades 6 through 10 currently 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.

International Baccalaureate (IB) High School

The International Baccalaureate (IB) Program is available to highly motivated 11th and 12th grade students and focuses on a worldwide perspective. Students may participate as either certificate candidates by taking one or more IB courses, or as diploma candidates. The program enhances intellectual, philosophical, and social development, provides a rigorous college preparatory curriculum, and offers students the opportunity to earn an IB diploma which often serves as an academic passport to universities around the world.

Junior Reserve Officers Training Corps (JROTC)

JROTC provides a four-year program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope and nature of the particular military service branch.

K-2 Initiative for Academically At-Risk Students

This program is designed to improve reading in the early grades at three elementary schools.

Library Information Services

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

MentorWorks

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

Middle and High School Program Enhancements

This program provides targeted schools the unique opportunity to work together in implementing a seamless curriculum for students in grades 7 through 12 to include testing materials for reading and comprehension levels, Saturday Academy, summer enrichment opportunities, support for at-risk students, and parent liaisons.

Middle School Focus

Middle School Focus programs are located at four schools: Cooper, Glasgow, Kilmer, and Whitman. Funding supports staff development, supplies, equipment, and teacher positions. Each school has an

Instructional Program Summary

instructional emphasis on a specific area designed to provide learning opportunities geared to their student population.

Modified School Calendar

The Modified School Calendar provides continuous learning throughout the school year with optional intersession classes offered during equally distributed breaks in elementary schools and a modified trimester calendar in secondary schools. Intersession classes offer enrichment and remediation instruction. Summer trimester classes provide time for additional courses or extended learning time.

Monitoring and Compliance

This program provides training and advice to ensure that school and office staffs are knowledgeable of federal and state regulations and district procedures pertaining to the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act. In addition, they ensure that parents of students with disabilities are afforded procedural safeguards and due process rights to which they are entitled.

National Teacher Certification

The purpose of the program for the National Board for Professional Teaching Standards (NBPTS) is to encourage FCPS teachers to undertake the NBPTS assessment process as a means of elevating student learning and the quality of instruction.

Online Campus

The Online Campus is a program that offers core and Advanced Placement high school courses for students to take through the Internet. 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 the core course 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 work to enhance communication between schools and parents to improve student achievement.

Parent Resource Center

This center promotes parent awareness of the services provided by FCPS for children with special needs and their families as well as seminars and training and also serves as a resource for educators and the community.

Planetarium Program

Planetariums are located at seven high schools, one secondary school, and one middle school. Field trips to the planetariums are an integral part of the elementary curriculum and support the science Standards of Learning.

Preschool

This special education program is for children ranging in age from 20 months to five years with developmental delays.

Instructional Program Summary

Preschool/Autism Classes and Enhanced Applied Behavioral Analysis/Verbal Behavior (ABA/VB)

The Preschool and Elementary ABA program designs and supports instructional services in collaboration with teachers, staff, and family members to support students with autism at the preschool and elementary levels. These services prepare students to function as independently as possible across a variety of settings by providing an educational environment that enhances early academic, communication, social/emotional, and adaptive skill development. The Preschool and Elementary ABA program contains a low student to teacher ratio and provides regular on-site support to staff through ABA Resource Teachers. The program utilizes principles of Applied Behavior Analysis including Skinner's analysis of Verbal Behavior as the fundamental approach to address behavioral challenges and teach new skills. The program utilizes consultative services from national experts in the field of Applied Behavior Analysis and Verbal Behavior to provide consultation and training to staff and family members.

Preschool Diagnostic Center

This center provides initial and continuing evaluation of students with known or suspected hearing loss and determines eligibility for special education of preschool children with developmental delays and disabilities to ensure that preschool children with suspected delays or disabilities have access to appropriate evaluations and services.

Project Excel

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

Psychological and Preventive Services

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

Reading Initiatives

This program provides support to ensure that students read on grade level by the end of grade 2, gain reading and writings skills, and demonstrate attainment of the Virginia English/Language Arts Standards of Learning at the end of 3rd, 4th, 5th, and 6th grade.

Safe and Drug-Free Youth

The Safe and Drug-Free Youth program provides proactive prevention education and early intervention strategies for preventing youth violence and drug use in schools and the community.

School Probation Counselor Program

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

School Year Remediation

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

Instructional Program Summary

Science Fair

The Science Fair provides FCPS science students with an opportunity to showcase their science expertise and gain knowledge by interacting with science professionals who serve as judges.

Social Work and Support Services

Social workers provide prevention and intervention services to students and their families, including evaluation and eligibility of students with suspected disabilities.

Special Education Extended School Year and Summer School

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

Special Education Instructional Staff Development

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 areas of primary emphasis are building inclusive schools; communication, literacy, positive behavioral supports and classroom management; student assessment and diagnostic evaluations; student achievement in core academic areas; and training to address needs related to students' specific disabilities. A second area of emphasis is on the Beginning Teacher Induction Program for new teachers working in low incidence special education classrooms. This program consists of two parts: a summer institute and an after-school teaching seminar. The summer institute focuses on helping new teachers get off to a positive start the first day and during the first week of school. The after-school teaching seminars provide support and training on topics identified by beginning teachers and others as important for a successful first year.

courses in the arts and academics, acceleration courses for credit, tuition free remediation courses for students at risk for failure on SOL tests, and repeat courses for students who failed or unsatisfactorily completed a course during the regular school year.

Special Needs Schools

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

Speech and Language

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

Standards of Learning (SOL) Teacher Training

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

State Reduced Ratio K-3 Initiative

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

Student Accountability

The Student Accountability Plan is designed to support the educational success of each student. The plan requires elementary and middle students to meet specific academic Promotion Benchmarks at the end of

Instructional Program Summary

each grade from 6th through 8th grade. Students who pass or make progress on the benchmark assessments are promoted or conditionally promoted. Students who are conditionally promoted are required to attend summer school. Students in grades 6 through 9 who have not met the promotion benchmarks after participation in a summer school program receive focused remediation.

Student Registration

This program is responsible for registration of all language minority students, as well as all residency, foster care, tuition paying, and foreign exchange applications; provision of interpretation and translation services to schools, parents, and students; provision of supervision and liaison related to student health; and approval and supervision of all students who have been approved for home schooling and/or religious exemption.

Success by Eight

This program provides a customized school experience for children in preschool to 2nd grade. Each school offers a variety of options as to the way they organize grade levels, and has an all-day kindergarten program.

Summer Remediation

The Three-Week Standards of Learning (SOL) Test Remediation Program is a high school level SOL test remediation program offered to 9th through 12th graders, including those with disabilities, who failed SOL tests in core subject areas of English, social studies, math, and science. Students may take up to two remediation sessions, if one is Writing, but only one otherwise, on a space-available basis. The goal of this program is to improve student readiness in core subjects, provide additional time for learning, and support promoted students with skill reinforcement.

Summer School Remediation and Enrichment

Summer school provides opportunities for students at all grade levels to enroll in specialized enrichment

Summit Program

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

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 (TJHSST)

Thomas Jefferson High School for Science and Technology is a Governor's regional magnet school, which is designed to attract students with special interests and aptitudes. The school serves students with special abilities and interest in science, mathematics, and computer science.

Time-Out Room

This program provides teachers the opportunity to remove disruptive students from their classroom to protect the instructional time of other students. A trained instructional assistant supervises the students who have been removed from the classroom.

Total School Approach Initiatives

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.

Instructional Program Summary

Vision Program

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

Young Scholars

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

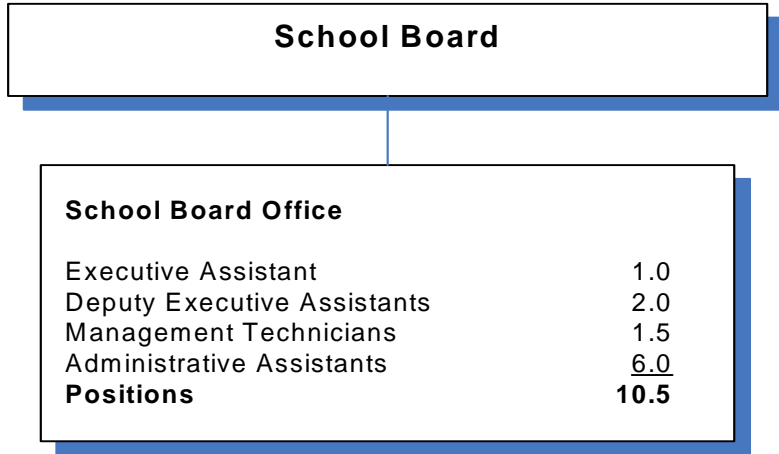
Divisionwide Support

The FY 2007 Program Budget provides information on each program in the school division including department programs. The program budget narrates 11 divisionwide and 18 centrally managed programs. The FY 2007 Program Budget document is available on the website at: <http://www.fcps.edu/fs/budget/documents/proposed/2007/program/index.htm>.

The FY 2007 Approved Budget provides a summary of divisionwide support organized by department and office level. This section includes summary information on the following departments and offices. For more detailed program information, please refer to the FY 2007 Program Budget, Divisionwide Support.

- School Board Office
- Superintendent's Office
- Clusters
- Accountability
- Facilities and Transportation Services
- Financial Services
- Human Resources
- Information Technology
- Instructional Services
- Professional Learning and Training
- Special Services

School Board Office



Total School Operating Fund Positions: 10.5

Mission

The mission of the Fairfax County School Board Office is to provide administrative support to the Fairfax County School Board members and to ensure the availability of public records of all School Board meetings, as required by the Code of Virginia.

School Board Office

The School Board Office provides administrative and technical support to members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings, researching historical legal records, and posting information on School Board meeting agendas, agenda items, meeting minutes, and calendars of School Board meetings on the FCPS web page to keep the public informed. The office is also responsible for coordinating, maintaining, and posting all current Fairfax County Public Schools directives to the web page.

School Board Office Office Resources

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
Office Expenditures			
FT Salaries	\$492,407	\$551,860	\$577,179
PT and Overtime Salaries	158,804	158,170	160,995
Operating Expenses	141,533	295,015	126,468
Capital Expenses	0	0	0
Total Expenditures	\$792,743	\$1,005,045	\$864,642
Authorized Positions	11.5	10.5	10.5

Explanation of Costs

Funding for salaries and benefits reflects increases due to compensation adjustments. The FY 2006 estimate for Operating Expenditures includes carryover funding from FY 2005.

Division Superintendent

Division Superintendent		Fund
		SOF
Division Superintendent	1.0	
Deputy Superintendent	1.0	
Chief of Staff	1.0	
Executive Staff Assistant	1.0	
Project Director, Technology Integration	1.0	
Executive Administrative Assistants	2.0	
Administrative Assistants	2.0	
Public Information Assistant	1.0	
Building Support	<u>1.0</u>	
Positions	11.0	

School-Based		Fund
		SOF
Instructional Coaches	<u>24.0</u>	
Positions	24.0	

Business and Industry Relations		Fund
		SOF
Director	1.0	
Administrative Assistant	<u>1.0</u>	
Positions	2.0	

Community Relations		Fund	
		SOF	G&SSP
Director	1.0	-	-
Coordinator, Public Information	1.0	-	-
Communications Specialists	5.0	1.0	-
Executive Administrative Assistant	1.0	-	-
Web Development Specialists	2.0	-	-
Web Services Technician	1.0	-	-
Cable Programming Technician	-	1.0	-
Management Technicians	<u>1.5</u>	-	-
Positions	12.5	2.0	

Division Counsel		Fund
		SOF
Division Counsel	1.0	
Assistant Counsel	1.0	
Executive Administrative Assistant	<u>1.0</u>	
Positions	3.0	

Government Relations		Fund
		SOF
Director	1.0	
Government Relations Specialist	1.0	
Administrative Assistant	<u>0.5</u>	
Positions	2.5	

Hearings Office		Fund
		SOF
Hearing Officer	1.0	
Assistant Hearing Officers	7.0	
Hearing and Legal Technicians	2.0	
Administrative Assistants	<u>6.0</u>	
Positions	16.0	

Internal Audit		Fund
		SOF
Audit Director	1.0	
Internal Auditors	3.0	
Accounting Technician	<u>1.0</u>	
Positions	5.0	

Student Activities and Athletics		Fund
		SOF
Director	1.0	
After School Programs Administrator	1.0	
Student Activities Specialist	1.0	
Athletic Training Specialist	1.0	
Administrative Assistant	<u>1.0</u>	
Positions	5.0	

SOF - School Operating Fund
G&SSP - Grants and Self-Supporting Programs Fund

Department:	57.0
School-Based:	<u>24.0</u>
Total School Operating Fund Positions:	81.0
Grants and Self-Supporting Programs Fund:	<u>2.0</u>
Total Positions:	83.0

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 Division Superintendent manages divisionwide operations; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system and regulations of the Virginia Board of Education; provides instructional leadership to educational staff; coordinates internal and external school system communications; coordinates and administers student disciplinary hearings; develops and implements strategies to constructively participate in state legislation and policy development; and establishes and maintains positive relationships and partnerships with the business community.

Division Superintendent

Business/Industry Relations Office

The function of the Business/Industry Relations Office is to develop, promote, and coordinate collaborative efforts between the business community and the schools; to create and foster positive relationships beneficial to the school division and the total community; and to facilitate the Superintendent's involvement in these projects.

Goals

- Increase the number of partnerships that focus on academic achievement as a top priority
- Develop community partnerships throughout the county school system
- Support the development of mentoring programs at all schools

Community Relations

The Office of Community Relations (OCR) leads the school division's efforts to maintain responsive, dynamic, and collaborative communication with parents, staff members, the community, and the media. It is the school system's primary public response center. Using all available means of communications—including print and web publications, cable television, the Internet, e-mail messaging, face-to-face interaction, and proactive relationships with members of the media—the Office of Community Relations provides all stakeholders with accurate and timely information about FCPS.

Goals

- Provide leadership in communications for FCPS
- Increase public support for FCPS by increasing public understanding of the programs and policies of the school division
- Develop lasting, productive relationships between FCPS and its many internal and external stakeholder groups
- Increase the use of good communication practices throughout the school division

Division Counsel

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

Goals

- Oversee outside counsel legal fees and litigation, to minimize costs to the extent feasible, consistent with effective representation of school system interests
- Ensure compliance with federal, state, and local law, as well as with School Board policies and regulations, by providing advice, recommending policy and legislative changes, training staff, and taking other action as necessary

Government Relations Office

The Government Relations Office initiates and sustains liaison activities with state and national policymakers in order to achieve the legislative goals of the School Board and projects the positive leadership of the school division regarding education policy and financing.

Goals

- Achieve the School Board's annual legislative initiatives as identified in the School Board's Legislative Program

Division Superintendent

- Establish and maintain relationships with state and federal elected officials and those appointed to positions of influence regarding public education policy, particularly focusing on those new to their positions
- Present the School Board's views on policies and regulations affecting local school division operations in all appropriate forums
- Inform the Superintendent, School Board, school division personnel, and the community about state and federal policy initiatives of significance

Hearings Office

The Hearings Office conducts expulsion and exclusion hearings; provides resource assistance to schools and offices on disciplinary matters; serves as liaison to schools, offices, and outside agencies in areas of safety, youth violence, and statutory requirements; responds to questions from the public; and conducts employee grievance hearings for the Superintendent.

Goals

- Meet federal-, state-, and FCPS-mandated timelines for scheduling and conducting student hearings
- Provide staff development in the areas of school law, mandated state and School Board disciplinary procedures, safety issues
- Prepare and document cases for Superintendent's hearing and School Board consideration
- Facilitate communication with school personnel, special education monitors, juvenile court officials, and school resource officers

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 an Audit Committee. Additionally, the office conducts special investigations based on management requests approved by the Division Superintendent.

Goal

- Help the school district manage financial, operating, and other business risks by measuring and evaluating the effectiveness of management and financial controls and recommending enhancements or corrective actions as needed

Student Activities and Athletic Programs

The Student Activities and Athletics Program is an integral part of the total elementary, middle, and high school education programs. Fairfax County Public Schools stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom. The student activities program is a progressive experience that will prepare students for the challenges of adult life. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs, in addition to opportunities for student growth and enrichment through athletics.

Goals

- Provide equal opportunities for participation in the athletic program
- Provide quality training for athletic coaching personnel

Division Superintendent

- Ensure that all student activities clubs function according to guidelines in *Student Responsibilities and Rights* and Equal Access Guidelines
- Monitor the athletic training programs that provide the foundation for a safe athletic experience for student athletes

Superintendent's Office Department Resources			
Department Expenditures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
FT Salaries	\$4,124,188	\$4,265,923	\$4,850,968
PT and Overtime Salaries	162,095	176,146	940,696
Operating Expenses	1,976,752	2,556,857	2,290,416
Capital Expenses	5,516	6,968	5,500
Total Expenditures	\$6,268,552	\$7,005,894	\$8,087,580
Authorized Positions	56.0	52.0	57.0

Explanation of Costs

Funding for salaries and benefits reflects increases due to compensation adjustments. Part-time and overtime salaries include a placeholder of \$0.7 million for strategic initiatives and student achievement goals. The internal audit function was moved from the Department of Accountability to the Superintendent's Office, resulting in the increased expenditures and positions. The reduction in operating expenditures is primarily due to savings from estimated legal fees.

Clusters

Cluster I

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	22.0
Assistant Principals	36.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,253.3
Guidance Counselors	59.0
SBTS	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	236.5
Office Assistants	119.0
Custodians	<u>155.0</u>
Positions	1,929.8

State/Federal Projects	Fund
	SOF
Teachers	40.0
Instructional Assistants	<u>16.0</u>
Positions	56.0

Cluster II

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	28.0
Assistant Principals	41.0
Directors, Student Activities	3.0
Directors, Guidance	7.0
Teachers	1,221.5
Guidance Counselors	54.0
Career Experience Specialist	1.0
SBTS	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	286.0
Office Assistants	130.0
Custodians	<u>157.0</u>
Positions	1,976.5

State/Federal Projects	Fund
	SOF
Teachers	37.0
Instructional Assistants	<u>23.0</u>
Positions	60.0

Total School Operating Fund (SOF) Positions: 1,988.8

Total School Operating Fund (SOF) Positions: 2,039.5

Clusters

Cluster III

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	28.0
Assistant Principals	49.0
Directors, Student Activities	4.0
Directors, Guidance	8.0
Director, TJHSST Admissions	1.0
Teachers*	1,640.3
Guidance Counselors	70.0
SBTS	26.0
Certified Athletic Trainers	4.0
After-School Specialists	4.0
TJHSST Admissions Specialist	1.0
Finance Technicians	8.0
Safety/Security Specialists	4.0
Career Center Specialists	4.0
Instructional Assistants	324.0
Office Assistants	161.0
Custodians	<u>193.5</u>
Positions	2,529.8

State/Federal Projects	Fund
	SOF
Teachers	35.0
Instructional Assistants	<u>16.0</u>
Positions	51.0

Cluster IV

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	21.0
Assistant Principals	35.0
Directors, Student Activities	2.0
Directors, Guidance	5.0
Teachers	1,140.7
Guidance Counselors	51.5
Career Experience Specialist	1.0
SBTS	20.0
Certified Athletic Trainers	2.0
After-School Specialists	2.0
Finance Technicians	5.0
Safety/Security Specialists	4.0
Career Center Specialists	2.0
Instructional Assistants	260.5
Office Assistants	121.5
Custodians	<u>151.0</u>
Positions	1,824.2

State/Federal Projects	Fund
	SOF
Teachers	19.0
Instructional Assistants	<u>6.0</u>
Positions	25.0

* An additional 0.5 teacher position is funded from the Grants and Self-Supporting Programs Fund.

School Operating Fund (SOF) Positions:	2,583.8
Grants and Self-Supporting Programs (G&SSP) Fund Positions:	<u>0.5</u>
Total Positions	2,584.3

Total School Operating Fund (SOF) Positions: 1,852.2

Clusters

Cluster V

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	27.0
Assistant Principals	50.0
Directors, Student Activities	4.0
Directors, Guidance	8.0
Teachers	1,644.7
Guidance Counselors	72.5
Career Experience Specialist	1.0
SBTS	29.0
Certified Athletic Trainers	4.0
After-School Specialists	4.0
Media Specialist	1.0
Finance Technicians	9.0
Safety/Security Specialists	4.0
Career Center Specialists	4.0
Instructional Assistants	335.0
Office Assistants	164.5
Custodians	<u>212.0</u>
Positions	2,573.7

State/Federal Projects	Fund
	SOF
Teachers	39.0
Instructional Assistants	<u>20.0</u>
Positions	59.0

Total School Operating Fund (SOF) Positions: 2,635.7

Cluster VI

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	22.0
Assistant Principals	42.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,403.7
Guidance Counselors	68.0
Media Specialists	2.0
SBTS	24.0
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	277.0
Office Assistants	136.5
Custodians	<u>180.0</u>
Positions	2,183.2

State/Federal Projects	Fund
	SOF
Teachers	21.0
Instructional Assistants	<u>6.0</u>
Positions	27.0

Total School Operating Fund (SOF) Positions: 2,213.2

Clusters

Cluster VII

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	24.0
Assistant Principals	53.0
Directors, Student Activities	3.0
Directors, Guidance	8.0
Teachers	1,575.3
Guidance Counselors	75.5
Career Experience Specialist	1.0
Community Activities Specialist	1.0
SBTS	24.0
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	269.5
Office Assistants	147.5
Custodians	<u>196.0</u>
Positions	2,400.8

State/Federal Projects	Fund
	SOF
Teachers	62.0
Instructional Assistants	<u>32.0</u>
Positions	94.0

Total School Operating Fund (SOF) Positions: 2,497.8

Cluster VIII

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	24.0
Assistant Principals	45.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,495.3
Guidance Counselors	67.0
SBTS	24.5
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	318.0
Office Assistants	145.0
Custodians	<u>189.0</u>
Positions	2,334.8

State/Federal Projects	Fund
	SOF
Teachers	42.0
Instructional Assistants	<u>15.0</u>
Positions	57.0

Total School Operating Fund (SOF) Positions: 2,394.8

Clusters

Department Mission

The mission of the Cluster Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools.

Cluster Offices

Each cluster office provides operational and instructional leadership and support to the schools in its cluster, and provides liaison services to schools and communities. Each cluster office has one assistant superintendent, one director, and one administrative assistant. School-based funding for unanticipated school requirements is budgeted within the cluster offices. These school materials reserves are formula driven based on the total amount budgeted in textbooks and supplies for the schools, centers, and alternative high schools in each cluster.

Goals

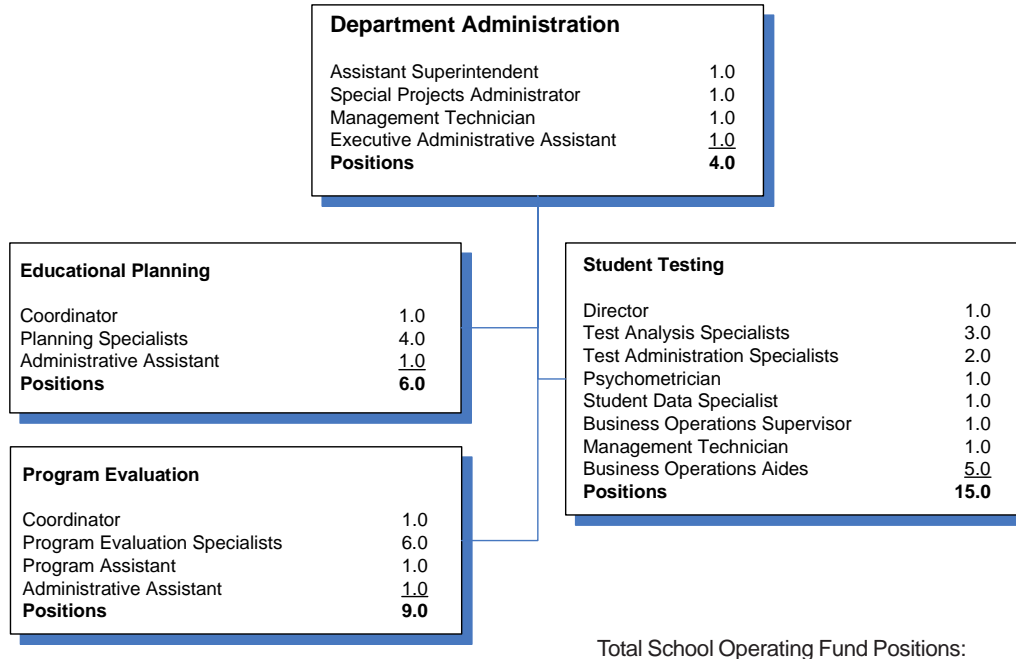
- Improve the academic performance of each student and strengthen the academic program in all schools
- Improve the achievement of diverse learners and remove disparities in achievement among students
- Increase accessibility by students and staff to quality technology resources to meet the Virginia technology competencies
- Promote increased partnership and collaboration between schools and parents in the areas of student achievement, quality of learning environment, and resolution of differences

Cluster Offices Department Resources			
Department Expenditures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
FT Salaries	\$2,298,291	\$2,431,812	\$2,545,383
PT and Overtime Salaries	69,365	93,830	0
Operating Expenses	321,303	706,131	1,334,873
Capital Expenses	0	0	0
Total Expenditures	\$2,688,961	\$3,231,772	\$3,880,256
Authorized Positions	24.0	24.0	24.0

Explanation of Costs

Funding for salaries and benefits reflects increases due to compensation adjustments. Operating expenditures of \$1.3 million include supplies, equipment, reference materials, Cluster Reserves, and Total School Approach initiatives. During the fiscal year these funds are distributed to schools and centers to support unanticipated needs.

Accountability



Department Mission

The mission of the Department of Accountability is to improve all students' performance systemwide by promoting valid data-based decision-making through student advocacy, planning, testing, and evaluation.

Issues and Trends

The Department of Accountability continues to refine and institute new accountability systems and measures for Fairfax County Public Schools. The long-term goal is to assist the division in establishing a systemwide culture and methods supporting its continuing drive to "world class" academic and operational excellence. The following emerging considerations will affect the Department's resource requirements:

- Providing technical support for the School Board's new strategic governance process
- Responding to the schools' need for planning, assessment, and evaluation tools (e.g., rubrics, action planning guidance, pyramid of support) to assist their continuous improvement efforts
- Facilitating boundary meetings and focus group activities
- Refining the Quality Programs Assurance System (QPAS) to provide for the systematic scheduling of priority evaluations
- Providing technical support for expanded formative assessment processes, online Standards of Learning (SOL) testing, and refined data reporting/utilization
- Implementing application of the Baldrige criteria to supporting performance excellence in FCPS
- Providing for the local scoring of Virginia Grade-Level Assessment and Virginia Alternative Assessment (SOL testing accommodation) programs
- Publishing the *Advocacy Handbook for Parents* in school year 2006-07

Accountability

Office of the Assistant Superintendent

The Assistant Superintendent's Office directs the operation of three offices: Educational Planning, Program Evaluation, and Student Testing. It also provides the staff liaison to the Minority Student Achievement Oversight Committee (MSAOC), supporting both the MSAOC and the assistant superintendent on minority student achievement considerations. Among the functions of this position are preparing the *Advocacy Handbook for Parents* and conducting orientation sessions with parent groups, schools, and community organizations. Finally the office of the assistant superintendent also includes the special projects function, which is currently focused on supporting the School Board's development and implementation of strategic governance, enabling the adoption of divisionwide continuous improvement methods (including process benchmarking), providing technical guidance for reporting FCPS' progress toward its strategic goals, and supporting other special systemwide initiatives such as Teacher Leadership Grants.

Goals

- Define appropriate measures and reporting procedures for monitoring FCPS' progress toward realizing the School Board's new strategic goals
- Establish the foundation for a systematic, divisionwide approach to continuous improvement
- Refine formal procedures to schedule and report priority program evaluations

Office of Educational Planning

The Office of Educational Planning (OEP) staff provides support for reporting FCPS' progress on realizing the School Board's strategic goals. The strategic goals guide the allocation of resources to provide quality educational opportunities for all students. They also help to establish a measurement framework ensuring accountability to parents and community members for FCPS' efficiency and effectiveness. The OEP staff members assist school and central office administrators in the analysis and interpretation of data and design school improvement planning models. OEP staff also conduct training sessions for schools and cluster offices on incorporating needs-assessment-based research, collaborative decision-making, and parental involvement into their planning. The OEP staff members oversee the coordination of secondary school accreditation through the Southern Association of Colleges and Schools (SACS), mentor and assist Schools Accredited with Warning (SAWW) and develop and conduct divisionwide accreditation training programs. The staff plan and facilitate focus groups and nominal group technique sessions for community boundary meetings, parent and staff task forces, the Superintendent's advisory councils, and divisionwide surveys.

Goals

- Develop a management system for effectively and efficiently reporting the school division's progress on realizing the School Board's strategic goals
- Design and conduct a series of training modules and workshops focusing on strategic, systemwide, continuous improvement efforts based on Baldrige-type criteria
- Design and conduct strategic school improvement planning models reflecting alignment with the divisionwide Strategic Governance Initiative
- Design and conduct analysis and interpretation of data workshops for strategic instructional planning
- Create divisionwide staff development accreditation programs that effectively disseminate state and system mandates with instructional implications
- Train school personnel to facilitate community meetings utilizing focus groups and nominal group techniques

Accountability

- Coordinate secondary school accreditation through the Southern Association of Colleges and Schools, mentor and assist Schools Accredited with Warning, and develop/conduct divisionwide accreditation training

Office of Program Evaluation

The Office of Program Evaluation (OPE) conducts evaluations of programs that have been identified by the Superintendent, Leadership Team, and School Board. Evaluations typically cover three years of implementation. They examine a program's general characteristics and focus, level of implementation, staff preparation, effectiveness or impact, and cost or adequacy of resources. Interim and final reports of the evaluation results guide program and policy decisions at all levels. OPE evaluations represent the most comprehensive level of investigations identified by the Quality Programs Assurance System (QPAS), the accountability system for divisionwide programs in FCPS. The other levels of program accountability are documentation (ongoing data collection/use by program managers) and review (biennial analytic reports by program managers).

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

Goals

- Design, conduct, and oversee high quality evaluations and other accountability procedures related to promoting excellence in teaching and learning
- Report results from evaluations and other accountability procedures in a timely manner
- Promote valid utilization of results from evaluations and other accountability procedures
- Train and provide technical assistance to program managers engaged in Biennial Program Reviews
- Review and act upon all requests to conduct research within FCPS

Office of Student Testing

The Office of Student Testing (OST) oversees the distribution, administration, analysis, and reporting of all FCPS and state-mandated testing and other performance indicators. The assessment data drives accountability procedures such as No Child Left Behind and School Accreditation. It is used for both screening of students into programs/classes such as Gifted and Talented and Honors and assessing the instruction of students. The OST staff provide materials for all tests, training in the administration of all tests, and reports and analyses that assist in remediation and help in determining programmatic changes.

Goals

- Increase the timeliness and accuracy of Standards of Learning data reporting by continuing to reduce the number of test irregularities and alerts, thus enabling earlier access to test information through the Educational Decision Support Library (EDSL) and SASI (Student Information System)
- Keep the number of online tests for End-of-Course (EOC) assessments at or near 100 percent. Increase the availability of online testing to middle schools and pilot elementary schools.

Accountability

Explanation of Costs

The FY 2007 approved budget reflects an overall decrease of \$150,692 and 5.0 positions from the FY 2006 estimate. Funding for salary and benefits reflects increases due to compensation adjustments. These increases are offset due to a reorganization that moved the Office of Audit Services and 5.0 positions to the Superintendent's office. Part-time salaries increased primarily due to test scoring responsibilities that the state no longer funds. Operating expenses increased due to escalating printing costs.

Accountability			
Department Resources			
	FY 2005	FY 2006	FY 2007
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$2,322,010	\$2,822,847	\$2,500,601
PT and Overtime Salaries	260,413	378,917	560,408
Operating Expenses	660,384	927,873	945,876
Capital Expenses	16,715	33,990	6,050
Total Expenditures	\$3,259,522	\$4,163,627	\$4,012,935
Authorized Positions	35.0	39.0	34.0

Facilities and Transportation Services

Department Administration	Fund
Chief Operating Officer	SOF 1.0
Executive Administrative Assistant	1.0
Positions	2.0

Administrative and Operations Services	Fund	
	SOF	CF
Director	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	-
Special Projects Administrator	-	1.0
Property Management Specialist	1.0	-
Financial Analysts	-	4.0
Business Process Analyst	1.0	-
Web Development Specialist	1.0	-
Buyer Supervisor	1.0	-
Senior Buyers	2.5	1.5
Buyers	4.0	1.0
Functional Application Specialists	7.0	2.0
Functional Application Technicians	4.0	-
Accounting Technician	0.2	0.8
Administrative Assistants	1.0	1.0
Program Assistant	1.0	-
Mail and Reprographic Services Assistant	1.0	-
Administrative Building Support	2.0	-
Positions	32.2	11.8

Design and Construction Services	Fund	
	SOF	CF
Director	0.5	0.5
Assistant Director	0.5	0.5
Coordinators, Capitol Projects	-	3.0
Coordinator, Facilities Improvement	-	1.0
Coordinator, Technical Support	-	1.0
Engineers	4.0	7.7
Architectural Engineers	2.0	3.0
Construction Project Managers	1.0	3.0
Field Construction Reps	2.4	30.0
Field Construction Supervisors	-	3.0
Safety Inspector	-	1.0
Engineering Technicians	-	2.0
Technical Inspectors	-	11.0
Management Technicians	1.0	1.0
Program Assistant	0.5	0.5
Administrative Assistants	0.5	3.5
Positions	12.4	71.7

Facilities Planning Services	Fund	
	SOF	
Director	1.0	-
Coordinator, Facilities Planning	1.0	-
Coordinator, Community Use	1.0	-
Planners	4.0	-
Community Use Program Specialists	2.0	-
Business Operations Technical Specialist	1.0	-
Administrative Assistants	3.0	-
Positions	13.0	

Safety and Security	Fund	
	SOF	G&SSP
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	3.0	-
Safety and Security Assistants	-	2.0
Administrative Assistants	2.0	-
Program Assistant	1.0	-
Security Operations Supervisor	1.0	-
Security Supervisors	7.0	-
Security System Monitors	2.0	-
School Security Planning Officers	4.0	-
Security Officers	22.0	-
Positions	49.0	2.0

Transportation Services	Fund
	SOF
Director	1.0
Assistant Director	1.0
Transportation Coordinators	4.0
Assistant Coordinators	9.0
Transportation Operations Specialists	4.0
Transportation Supervisors	33.0
Transportation Operations Technicians	4.0
Administrative Assistants	7.0
Dispatchers	4.0
Program Assistants	9.0
Finance Assistant	1.0
Transportation Training Supervisor	1.0
Human Resources Technician	1.0
Building Supervisor	1.0
Positions	80.0

Facility Management	Fund	
	SOF	CF
Director	1.0	-
Assistant Director	1.0	-
Coordinator, Facilities Administration	1.0	-
Coordinator, Maintenance and Environmental Engineering	0.5	0.5
Coordinator, Energy Management	1.0	-
Coordinators, Facilities Management	5.0	-
Coordinator, Custodial Operations	1.0	-
Assistant Coordinators	5.0	-
Project Manager	1.0	-
Engineering Technician	1.0	-
Technical Inspector	1.0	-
Financial Analyst	1.0	-
Finance Assistants	3.0	-
Management Technician	1.0	-
Hazard Abatement Specialist	1.0	-
Maintenance Operations Liaisons	4.0	-
Engineers	6.7	1.3
Energy Systems Specialists	2.0	-
Energy Management Technicians	4.0	-
Field Construction Reps	1.0	1.0
Administrative Assistants	5.6	-
Business Operations Supervisor	1.0	-
Business Operations Assistants	4.0	-
Appliance and Equipment Technicians	17.0	-
Cabinet/Furniture Maintenance Supervisor	1.0	-
Cabinetmakers & Furniture Repairers	12.0	-
Carpenters	16.0	-
Carpet Shampooers	3.0	-
Fire Sprinkler Supervisor	1.0	-
Fire Sprinkler Technicians	2.0	2.0
Flooring Repairers	6.0	-
Glaziers	6.0	-
Grounds Equipment Technicians	11.0	-
Groundskeepers	36.0	-
Hazard Abatement Technicians	3.0	-
Heavy Equipment Operators	3.0	-
HVAC Technicians	50.0	-
Industrial Electricians	27.0	-
Kitchen Equipment Technicians	9.0	-
Locksmiths	6.0	-
Machinist/Welder	1.0	-
Maintenance Worker	1.0	-
Masons	12.0	-
Night Operations Supervisor	1.0	-
Painters	21.0	-
Pest Controllers	5.0	-
Pipefitters	21.0	-
Power Generator Technicians	3.0	-
Power Plant Technicians	20.0	-
Preventive Maintenance Technicians	11.0	-
Refrigeration Technicians	7.0	-
Roofers	9.0	-
Sheet Metal & Welding Supervisor	1.0	-
Sheet Metal Workers and Welders	13.0	-
Structural Supervisors	3.0	-
Structural Team Leaders	9.0	-
Structural Trainees	17.0	-
Upholsterer	1.0	-
Warehouse Supervisor	1.0	-
Warehouse Assistant Supervisors	2.0	-
Warehouse Workers/Drivers	7.0	-
Field Custodians	13.0	-
Plant Operations Monitors	8.0	-
Assistant Plant Operations Monitors	4.0	-
Positions	452.8	4.8

SOF - School Operating Fund
 G&SSP - Grants and Self-Supporting Programs Fund
 CF - Construction Fund

School Operating Fund: 641.4
 Construction Fund: 88.3
 729.7
 Grants and Self-Supporting Programs Fund: 2.0
 Total Positions 731.7

Facilities and Transportation Services

Department Mission

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

Issues and Trends

The Department of Facilities and Transportation Services will continue to be challenged with accommodating a changing student population in facilities that are already used to capacity. In addition, the growth of special programs requiring low student/teacher ratios results in a loss of total student capacity in school facilities. In order to address these issues, the department will execute the construction program identified in the School Board-approved Capital Improvement Program and will continue to explore creative financing and construction methods.

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

The department is also continuing to explore creative means to respond to the impact that growing community use of school facilities has on the system's ability to keep facilities clean and ready for educational use.

During FY 2007, the department will continue to expand the use of technology to increase efficiency in facilities maintenance, safety and security, and transportation.

The tragedies at Columbine, the terrorist activities of September 11, 2001, the sniper incident in 2002, and the response to Hurricane Isabel in 2003 are directly responsible for bringing security and safety to the forefront of school facility needs. Improved crisis plans, training, emergency management initiatives, and communication capability have occurred and will continue in FY 2007.

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

Office of the Chief Operating Officer

The Office of the Chief Operating Officer supports and advises the Superintendent on matters relating to facilities, safety and security, and transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The Chief Operating Officer serves as a liaison to the School Board and represents the school division on department issues at the local, state, regional, and national levels.

Facilities and Transportation Services

Goals

- Conduct studies and develop plans related to accommodating student populations and educational programs for the short- and long-term future
- Implement bond-funded construction-related projects including acquisition and development of school sites, design and construction of new facilities, and the renewal and modification of existing facilities
- Identify and implement creative financing and construction methods to augment the construction program
- Provide for timely, preventive, and corrective maintenance for all School Board facilities and associated building equipment
- Implement enhancements to the integrated facilities management system to improve oversight and responsiveness
- Reduce the number of preventable bus accidents
- Optimize bus routes and schedules
- Provide effective management of risks to protect property and provide for the safety of students and employees

Office of Administrative Services

This office is responsible for providing technology support services to the rest of the department, lease management, managing the leasing of FCPS property for the installation of telecommunications facilities, and providing administrative support. The office manages FCPS administrative office space and warehouse leases, and provides administrative and logistical support to the Chief Operating Officer and the Department of Facilities and Transportation Services. The Budget and Contracting Section assists with the development and management of the departmentwide operating budget, manages the procurement of goods and services, including construction contracts required by the department, and processes payments to vendors for services rendered. This section is also responsible for managing the Construction Fund. In addition to managing leases where FCPS is the tenant, this office manages the leasing of FCPS property to telecommunications companies who erect telecommunications facilities (monopoles) on FCPS property. The Customer Service Team provides technology support to all offices within the Department of Facilities and Transportation Services and coordinates the implementation of the FCPS facilities management system within the department and throughout the school system. The Customer Service Team is also responsible for identifying other technology initiatives that will enable the Department of Facilities and Transportation Services to deliver services more efficiently and effectively.

Goals

- Provide direction, and short- and long-range planning to the other programs within the Office of Administrative Services
- Solicit bids and award contracts for capital projects in accordance with the construction schedule developed by the Office of Design and Construction
- Process vendor payments in a timely and efficient manner
- Expand the functionality of the Facilities Maintenance Management System (FMMS) to improve the delivery of services provided by the Department of Facilities and Transportation Services
- Identify and implement technological enhancements that will improve the efficiency of the Department of Facilities and Transportation Services

Facilities and Transportation Services

- Expand the leasing of FCPS property to telecommunications carriers for the installation of monopoles in a manner that protects the health and safety of students and staff while providing increased financial benefits to FCPS

Office of Design and Construction

This office provides the necessary liaison between FCPS and Fairfax County, design and construction services for new school facilities and additions to existing schools, renewals (renovations) of existing school facilities, completion of capital improvement work orders in the most cost efficient manner as well as minor facility improvements, and for the purchase, installation, and relocation of temporary classroom facilities.

Goals

- Provide direction and short- and long-range planning for the delivery of school construction services to FCPS
- Provide the architectural, mechanical, and electrical design work for all of the modifications that are necessary to FCPS buildings
- Provide construction oversight necessary for the FCPS construction program
- Coordinate implementation of the School Bond Referenda
- Provide data and information for the School Board Capital Improvement Program (CIP) on an annual basis
- Complete modifications to school facilities that improve the safety, comfort, and learning environment of students, staff, and the public
- Provide enough learning spaces for every pupil in FCPS in a timely and efficient manner
- Complete modifications to school facilities needed to accommodate the instructional program

Office of Facilities Planning

The Community Use Section oversees the after-hours use of all FCPS buildings and ensures the community's beneficial use of school facilities. The Planning Section manages the processes and information necessary to ensure the efficient and effective accommodation of all students and educational programs. This section produces a five-year Capital Improvement Program (CIP), a student accommodation plan, school enrollment projections by grade level, and attendance area adjustment recommendations, and proposes, in conjunction with other offices in the department, bond referenda to fund required capital improvements.

Goals

- Complete an annual, comprehensive review of alternatives for addressing school crowding and incorporate the results into the CIP
- Complete and activate an updated school planning support system to replace the current legacy system and incorporate Geographic Information System technology
- Implement divisionwide automated community use scheduling procedures
- Initiate new community use regulations, as needed, to address recommendations of the Community Use Task Force

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. The Maintenance and Environmental Engineering Section provides technical support and construction and contract management for the

Facilities and Transportation Services

maintenance and renovation of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The office also provides project management for capital outlay and minor improvement projects, infrastructure bond replacement of HVAC, boilers, and asphalt; manages the energy performance contract; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing utility contracts and rate schedules; implementing energy-related mandates; operating and maintaining the computerized Central Control and Monitoring System (CCMS); conducting an energy budget performance award program; monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory. The Plant Operations Section supports the instructional program and public use of school facilities by ensuring a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing contracted custodial services. The Plant Operations Section is also responsible for managing three custodial training schools that train new custodians. This section also conducts other custodial certification training programs and ESOL training for custodial staff.

Goals

- Take preventive and corrective action to maintain FCPS facilities in accordance with federal, state, and local health and safety standards
- Respond as first call to all building related health and safety emergencies
- Manage and maintain the condition of assigned facility infrastructure according to the useful life cycles and in accordance with federal, state, and local codes and standards
- Reduce the impact of energy cost increases and energy supply shortages by developing energy conservation programs that can be implemented in all school and support facilities
- Ensure new and renovated facilities designs incorporate state of the art energy conservation technologies
- Provide additional training programs to FCPS custodial staff in cleaning techniques, supervision, and planning and implementing an effective custodial program
- Provide schools with properly trained custodial staff to fill custodial staffing vacancies

Office of Safety and Security

The Office of Safety and Security provides overall guidance, direction, and support to the Safety, Health, and Security programs; ensures divisionwide compliance with Environmental Protection Agency (EPA) and Occupational Safety and Health Act (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and makes recommendations for indoor environmental, air, and water quality; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections in laboratories, darkrooms, workshops, etc.; writes and distributes information on safety and health issues; provides in-service workshops; provides recommendations and guidelines for loss prevention and loss control measures; coordinates the activities of county and state agencies providing support on matters of student safety and emergency management; conducts facility and grounds safety and security audits; provides technical expertise on safety of students traveling to and from school; regulates and monitors fire evacuation drill and tornado preparedness procedures in schools; provides 24-hour monitoring of security and fire alarm systems; and operates the emergency communications system for FCPS.

Facilities and Transportation Services

Goals

- Protect the health of students, employees, and citizens through compliance activities and by implementing policies and procedures that monitor and improve air and water quality at school facilities
- Reduce the risks of bodily injury to, and property damage of, students, employees, and citizens and protect the financial resources of FCPS
- Increase safety awareness and promote safety programs at all facilities
- Enhance the efficiency and effectiveness of safety and loss prevention inspections
- Provide a safe and secure environment for students, employees, and visitors
- Increase security awareness at all facilities
- Standardize school responses to critical incidents

Office of Transportation

The Office of Transportation provides basic day-to-day transportation from neighborhood bus stops to school and back; provides shuttle runs for midday transportation in restricted time frames; provides late bus runs after normal school closing; provides transportation for schools' educational and athletic field trips; operates a transportation training center to provide well-trained drivers and attendants; supervises the purchase and maintenance of all school-owned vehicles; ensures that each school bus driver has met all local, state, and federal requirements; establishes school bell schedules in collaboration with cluster assistant superintendents and principals; reviews weather conditions and recommends cancellation or adjustment to school schedules as needed; develops required routes and schedules to provide safe, efficient transportation to eligible pupils within assigned operational areas; meets special education transportation requirements; and arranges, in cooperation with principals and the school safety office, orderly parking and systematic movement of buses on school grounds.

Goals

- Reduce late arrivals at schools by 2.0 percent
- Reduce preventable accidents by 2.0 percent
- Optimize routes and schedules
- Continue to enhance communication capabilities

Facilities and Transportation Services Department Resources

Department Expenditures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
FT Salaries	\$28,203,895	\$33,072,464	\$35,961,976
PT and Overtime Salaries	2,046,061	1,788,222	2,039,240
Operating Expenses	19,225,808	28,162,154	18,937,042
Capital Expenses	574,997	1,065,024	465,500
	<u>\$50,050,761</u>	<u>\$64,087,864</u>	<u>\$57,403,758</u>
Centrally Managed Expenditures	70,832,756	83,958,818	86,070,330
Total Expenditures	\$120,883,516	\$148,046,682	\$143,474,088
Authorized Positions	621.9	628.9	641.4

Facilities and Transportation Services

Explanation of Costs

Adjustments to Department Resources

Funding for salaries and benefits reflects increases due to compensation adjustments and the addition of 12.5 positions. Hourly funding was converted to a 0.5 Administrative Assistant due to increased workload, and 2.0 Community Use Specialists were added to relieve the administrative requirements in schools for community use fee collections and financial reporting. In addition, 10.0 trade positions were added to phase-in a preventive maintenance program to recover lost positions and transition toward appropriate staffing levels in order to protect and maintain FCPS facilities. The overall decrease of \$9.3 million from the FY 2006 estimate is primarily due to carryover in energy management and reductions in leases, new building expenses, and the telecommunication lease account.

Adjustments to Centrally Managed Expenditures

The centrally managed accounts had an overall increase of \$2.1 million over the FY 2006 estimate due to funding compensation adjustments for eligible employees including bus drivers and attendants. In addition, funding is provided for additional bus fuel and county services as a result of the continued high cost of energy.

Financial Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Business Process Analyst		1.0
Executive Administrative Assistant		1.0
Positions		3.0

Budget Services	Fund		
	SOF	INS	HFB
Director	1.0	-	-
Coordinators, Budget	4.0	-	-
Coordinator, Grants Development	1.0	-	-
Coordinator, Risk Management	-	1.0	-
Budget Analysts	16.0	-	0.5
Risk Analyst	-	1.0	-
Grants Specialist	0.8	-	-
Staff Assistant	1.0	-	-
Business Operations Technical Specialist	-	1.0	-
Budget Technicians	2.0	-	-
Grants Technician	1.0	-	-
Finance Technicians	2.0	-	-
Administrative Assistants	1.0	1.0	-
Positions	29.8	4.0	0.5

Finance	Fund	
	SOF	F&NS
Director	1.0	-
Coordinator, Financial Systems and Controls	1.0	-
Coordinator, Accounting	1.0	-
Coordinator, Accounts Payable	1.0	-
Accounting Analysts	7.0	-
Accounts Payable Analysts	2.0	-
Accounting Technician	1.0	-
Business Operations Supervisor	1.0	-
Accounting Assistant	1.0	-
Accounts Payable Assistants	10.0	-
Finance Assistants	4.0	0.5
Administrative Assistant	1.0	-
Building Supervisor	1.0	-
Positions	32.0	0.5

School-Based Positions	Fund
	SOF
Reserve/Placeholder	46.8
Positions	46.8

Procurement Services	Fund		
	SOF	PROC	G&SSP
Director	1.0	-	-
Coordinator, Warehouse Operations	1.0	-	-
Coordinator, Contracts and Procurement	1.0	-	-
Assistant Coordinator, Warehouse Operations	1.0	-	-
Buyer Supervisors	2.0	-	-
Senior Buyers	6.0	-	-
Property Auditor	1.0	-	-
Buyers	7.0	-	-
Buyer Assistants	7.5	-	0.5
Administrative Assistants	2.0	-	-
Warehouse Supervisors	3.0	-	-
Warehouse Assistant Supervisors	6.0	-	-
Warehouse Workers/Drivers	37.5	-	1.0
Financial Analyst	-	1.0	-
Technology Support			
Coordinator, FASTeam	1.0	-	-
Functional Applications Specialists	6.0	-	-
Web Development Specialists	2.0	-	-
Functional Applications Technician	1.0	-	-
Positions	86.0	1.0	1.5

Food and Nutrition Services	Fund
	F&NS
Administration	
Director	1.0
Operations	
Coordinator, Operations	1.0
Operations Specialists	10.0
Supply	
Coordinator, Supply	1.0
Warehouse Supervisor	1.0
Assistant Warehouse Supervisor	1.0
Warehouse Workers/Drivers	9.0
Buyer	1.0
Vending Equipment Mechanic	1.0
Administrative Services	
Coordinator, Administration	1.0
Financial Analysts	2.0
Operations Specialist	1.0
Functional Applications Specialist	1.0
Functional Applications Technician	1.0
Finance Assistants	2.0
Business Operations Assistant	1.0
Administrative Assistants	4.0
Program Assistant	1.0
Positions	40.0

SOF - School Operating Fund
 F&NS - Food and Nutrition Services Fund
 G&SSP - Grants and Self-Supporting Programs 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

Payroll Management	Fund				
	SOF	F&NS	INS	H&FB	ERFC
Director	1.0	-	-	-	-
Coordinator, Administration	1.0	-	-	-	-
Coordinator, Accounting	1.0	-	-	-	-
Accounting Analysts	1.0	-	0.3	2.5	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	9.0	1.0	1.0	1.0	1.0
Finance Assistant	1.0	-	-	-	-
Administrative Assistant	1.0	-	-	-	-
Positions	21.0	1.0	1.3	6.5	1.2

Department: 171.8
 School-Based: 46.8
 Total School Operating Fund Positions: 218.6

Food and Nutrition Services Fund: 41.5
 Grants and Self-Supporting Programs Fund: 1.5
 Insurance Fund: 5.3
 Health and Flexible Benefits Fund: 7.0
 Central Procurement Fund: 1.0
 ERFC Fund: 1.2
 Total Positions: 276.1

Financial Services

Department Mission

The mission of the Department of Financial Services (FS) is to support the achievement of Fairfax County Public Schools' mission, goals, and objectives by providing the necessary financial information, analyses, and services essential for sound decision-making, financial management, efficient procurement of materials and equipment, and enhancement of resources through grants development efforts. In addition, the Department of Financial Services provides backup and support to the School Board, Superintendent, and Leadership Team, and other external organizations to assist with efforts to obtain additional funding from the state and county.

Issues and Trends

Developing a balanced budget while meeting the educational needs of FCPS students has always been a daunting task in light of external mandates, state and federal, a community that demands high student achievement, legislation, and perennial financial issues. This year FCPS benefited from a strong local economy. However, the Fairfax County Board of Supervisors continues to be under pressure to reduce real estate tax rates. Real estate prices appear to be stabilizing in FY 2007 and could limit revenue growth for the schools and county. The consequences of the No Child Left Behind Act and the Virginia Standards of Learning requirements will impact our budget for the foreseeable future.

After decades of significant increases in student membership, FCPS is projecting a slight decrease in overall membership until 2012. However, the growth rate varies significantly between segments of the student population. Over the last five years, students eligible for free or reduced-price meals, special education, and English for Speakers of Other Languages services have increased at a higher rate than the general education population. The cost to educate special needs students is greater than the cost to educate general education students.

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

Office of the Assistant Superintendent

The chief financial officer provides support to the Superintendent, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The chief financial officer serves as a trustee and as treasurer on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

Goals

- Assess, integrate, and implement the recommendations for financial processes developed during the Linkage "workout" groups ensuring increased accountability, internal controls, systemwide consistency, and clear documentation. Financial processes, procedures, and regulations will be updated, and FCPS' web site will be used as an integral tool to improve communication with the schools and departments. Improved efficiencies will be identified and evaluated during the process to ensure the most effective use of personnel, financial, and technological resources.
- To achieve a more equitable distribution of resources, a new assistant principal and clerical staffing model for middle and high schools and a custodial staffing model for all levels will be developed. A staffing model completing the final phase in the transition to needs-based staffing will be developed for high schools to more accurately reflect special needs requirements, as identified by the presence of students from low income families and/or with limited English proficiency.

Financial Services

- Implement the Food and Nutrition Services credit card prepayment program at all schools and centers providing parents with access to students' Food and Nutrition Service accounts to ensure the students have lunch money. Parents will also have the ability to review the items the students purchased enabling parents to be more involved in promoting healthy food choices. In addition, we will open a state of the art, financially self-sufficient café in the consolidated administrative building, providing employees with efficient and nutritious food options.

Office of Budget Services

The Office of Budget Services provides the framework for all financial decision making through the budget process. It ensures that the budget meets the Superintendent's and School Board's requirements; reflects the most up-to-date information available, is accurate, and is presented to the School Board, Board of Supervisors, and community groups in a timely and useful manner. The Office of Budget Services formulates and publishes three budget documents; conducts quarterly reviews; calculates the salary and employee benefit requirements for nearly 22,000 full-time employees and all hourly employees; allocates staff to schools, centers, and alternative programs; develops the budget for divisionwide needs; provides support for all appropriated funds; presents budget information to citizens and organizations; and supports school system initiatives and improvement efforts. This office monitors the execution of all office and school budgets and provides divisionwide support for all appropriated funds, primarily through a support team that operates a hotline and responds to a broad range of questions. The office also provides central review and monitoring of all divisionwide school and center audits of nonappropriated (school activity) funds.

The office includes the Grants Development Section, which supports school system initiatives and improvement efforts through the development of educational opportunities and resources by procuring grants, endorsements, and collaborative partnerships. The grants section reviews all state, federal, and private grants, and provides divisionwide support to schools and offices by identifying and communicating grant offerings, assisting with writing grant proposals, and tracking the grant process to ensure deadlines and granting agency requirements are met.

In addition, this office has responsibility for oversight of the risk management portion of the Insurance Fund. The Insurance Program administers the School Board's liability self-insurance program; purchases necessary commercial insurance policies; conducts risk assessments of programs, procedures, activities, and events; administers the risk management information system; and provides guidelines for loss prevention and loss control measures.

Goals

- Implement a new staffing model for high school ratio teachers to more accurately reflect special needs requirements, as identified by the presence of students eligible for free or reduced-price meals and/or with limited English proficiency. In addition, implement a new assistant principal and clerical staffing model for middle and high schools and custodial staffing at all levels to achieve a more equitable distribution of resources.
- Begin pre-audit Local School Activity Funds (LSAF) financial reviews on a rotating basis in order to reduce the number of LSAF material weakness audits

Financial Services

- Enhance operational efficiency through technology:
 - a. Work collaboratively with Information Technology to develop a new staffing application to replace the existing Excel spreadsheets in order to minimize data entry and maintain an accurate staffing data base
 - b. Develop an on-line positions trade application and/or scan position trade documents
 - c. Provide schools with a web-based property loss application

Office of Finance

The Office of Finance maintains financial records in accordance with generally accepted accounting principles; ensures the integrity of the divisionwide financial systems; and makes timely payments to vendors. The Accounting Section maintains the financial system for all School Board funds and all capital assets using the Financial Accounting Management Information System (FAMIS) and Fixed Assets Accounting Control System (FAACS), ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB), performs analytical reviews and account reconciliation, maintains the fixed asset inventory system, and prepares the comprehensive annual financial report and the summary annual report in conformity with the guidelines of the Government Finance Officers Association, as well as the state-mandated annual school report and other management reports. The Accounts Payable Section pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations, reimburses employees for use of privately-owned vehicles and out-of-pocket expenses incurred while conducting official business, and oversees the credit card and the Advanced Appropriated Funds (Green Dollar) programs.

Goals

- Increase the use of electronic forms in the schools
- Streamline the fixed assets accounting process
- Increase the number of documents that are scanned in the Accounts Payable and Accounting Sections

Office of Payroll Management

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

Goals

- Provide a consistently high level of service to employees and ensure the timely and accurate processing of the payrolls
- Provide enhanced and accessible information to employees through improved web presence and self-service offerings on FCPS UConnect

Financial Services

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

Office of Food and Nutrition Services

The Food and Nutrition Services program totals \$71.7 million for all operational and administrative costs. This program is totally self-supporting.

Goals

- Oversee the Wellness Policy that promotes a healthy lifestyle and contributes to a reduction in childhood obesity, placing special emphasis on offering students a variety of nutritious food choices, providing nutrition knowledge, and creating a positive image of food at school
- In partnership with the Information Technology, pilot a credit card payment program using the Langley High School and Woodson High School pyramids

Office of Procurement Services

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

Warehouse Operations provides a ready inventory for basic instructional, administrative, and custodial supplies; manages an internal FCPS distribution system that delivers instructional and custodial materials, forms, and Instructional Programs Service Center science kits; operates the internal mail system and a central outgoing US Mail Center; operates the central warehouse for instructional materials, custodial products, and equipment; and disposes of surplus equipment and textbooks and obsolete and damaged property.

The FS FASTeam provides technology support for the Department of Financial Services. This section coordinates the assessment, procurement, implementation, and maintenance of the Department of Financial Services' computer applications and systems used by schools, centers, and administrative offices; administers classes in Textbook Exchange, iCASPS/CASPS (County and Schools Procurement System), Warehouse Requests, FAMIS (Financial Accounting Management Information System), Order Link, and Office Depot for users in support of all Financial Services software applications; maintains a Help Desk and the Internet and Intranet web pages for the department; 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 this technology in order to provide the best possible service for our customers in the schools, centers, and administrative offices.

Financial Services

Goals

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

Financial Services Department Resources

	FY 2005	FY 2006	FY 2007
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$8,364,990	\$9,929,645	\$10,424,429
PT and Overtime Salaries	235,964	694,733	413,315
Operating Expenses	1,347,803	1,933,282	1,476,890
Capital Expenses	147,582	172,565	0
	<u>\$10,096,338</u>	<u>\$12,730,225</u>	<u>\$12,314,634</u>
Centrally Managed Expenditures	65,128,576	71,254,945	89,611,593
Total Expenditures	\$75,224,914	\$83,985,170	\$101,926,227
Authorized Positions	159.8	171.8	171.8

Explanation of Costs

Adjustments to Department Resources

Funding for salaries and benefits reflects increases due to compensation adjustments. The FY 2006 estimate operating expenditures includes carryover funding from FY 2005. In addition, FY 2007 operating expenditure budgets have been reduced to meet departmental priorities.

Adjustments to Centrally Managed Expenditures

Central accounts, totaling \$89.6 million, include funding for centralized employee benefits, contracted hourly salaries, supplies, materials, and contracted services budgeted in oversight accounts in the Department of Financial Services. Of the \$18.3 million increase over the FY 2006 estimate, employee benefits account for \$13.0 million and materials and supplies account for \$3.0 million.

Human Resources

Department Administration	Fund
	SOF
Assistant Superintendent	1.0
School Investigation Specialist	1.0
Executive Administrative Assistant	<u>1.0</u>
Positions	3.0

Benefit Services	Fund			
	SOF	INS	H&FB	ERFC
Director	1.0	-	-	-
Coordinator, Leave and Disability 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	5.5	2.0	1.5	1.0
Workers' Compensation Specialist	-	<u>1.0</u>	-	-
Positions	10.5	5.0	8.0	1.0

Customer Services	Fund
	SOF
Client Services Manager	1.0
Employee Orientation Specialist	1.0
Client Services Supervisor	1.0
Client Services Representatives	<u>8.0</u>
Positions	11.0

Employee Performance and Development	Fund
	SOF
Director	1.0
Coordinator, Employee Performance	1.0
Coordinator, Career Development	1.0
Employee Performance Assessment Specialists	5.0
Human Resources Technician	1.0
Administrative Assistants	<u>3.0</u>
Positions	12.0

Employment Services	Fund
	SOF
Director	1.0
Coordinator, Instructional Employment	1.0
Coordinator, Support Employment	1.0
Coordinator, Recruitment	1.0
Coordinator, Administrative Staffing	1.0
Coordinator, Licensure	1.0
Employment Specialists	11.0
Recruitment Specialists	3.0
Certification Specialist	1.0
Substitute Employment Specialist	1.0
Business Operations Technical Specialists	2.0
Human Resources Technicians	1.0
Administrative Assistants	2.0
Business Operations Supervisor	1.0
Business Operations Assistants	20.0
Program Assistants	<u>1.0</u>
Positions	49.0

Equity and Compliance	Fund
	SOF
Director	1.0
Administrator, Equity and Compliance	1.0
Equity and Compliance Specialists	7.0
Human Resources Technician	1.0
Program Assistant	1.0
Administrative Assistant	<u>1.0</u>
Positions	12.0

HRIS Team	Fund
	SOF
HRIS Administrator	1.0
Communications Specialist	1.0
Web Development Specialist	1.0
Functional Applications Specialist	2.5
Positions	5.5

Salary Services	Fund
	SOF
Director	1.0
Coordinator, Salary Services	1.0
Coordinator, Classification	1.0
Compensation Specialist	1.0
Salary Specialist	1.0
Administrative Services Supervisor	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
Program Assistant	1.0
Employee Screening Assistant	1.0
Records Management Assistants	2.0
Technology Support	
Coordinator, HR FASTeam	1.0
Functional Applications Specialists	2.0
Functional Applications Technician	<u>1.0</u>
Positions	25.0

School-Based Positions	Fund
	SOF
Administrative Interns	12.0
Reserve/Placeholder	<u>181.7</u>
Positions	193.7

Department:	128.0
School-Based:	<u>193.7</u>
Total School Operating Fund Positions:	321.7
Insurance Fund:	5.0
Health and Flexible Benefits Fund:	8.0
ERFC Fund:	<u>1.0</u>
Total Positions:	335.7

SOF - School Operating Fund
 INS - Insurance Fund
 H&FB - Health and Flexible Benefits Fund
 ERFC - Educational Employees' Supplementary Retirement System
 of Fairfax County Fund

Human Resources

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

With the special needs of our student population, the need to attract and retain school staff members is at the forefront of our mission. The teacher shortage that is plaguing the educational system is prompting all school divisions in the area to offer higher salaries and incentives to attract a highly qualified teaching staff as mandated by the federal No Child Left Behind Act. 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 a new set of challenges for staff. Tracking and enforcing new educational, licensure, and certification requirements of the Act has posed numerous challenges to our hiring practices. We also need to provide intensive assistance with licensure for those teachers hired in critical needs fields.

Increasing the beginning teacher salary to \$42,400 has made FCPS number one in entry level salaries at the bachelor's level and allows us to maintain competitiveness in the area. The department also continues to focus on non-salary incentives. Our Smooth Transition program was designed for FCPS teachers, featuring \$3,500 interest-free loans, apartment rental incentives, discounted Internet service, and moving assistance.

With the rising costs of health care, the system continues to focus on the need for reasonable cost containment while retaining key elements of our comprehensive, competitive programs and providing excellent customer service. We continue to look at innovative and creative ways to provide a quality, yet affordable, benefits package for our employees. Legislative mandates continue to create many compliance challenges for the department. The Health Insurance Portability and Accountability Act (HIPAA), Medicare Modernization, and the Governmental Accounting Standards Board (GASB) all impact how we currently provide services. Major infrastructure and procedural operating changes have been implemented to ensure compliance with new legislation and program requirements. The Benefits Office will also be rolling out a new Wellness initiative in FY 2007. The program promises to provide cost containment for the health program with a very positive delivery method.

Office of the Assistant Superintendent

The Assistant Superintendent's Office sets policy for and oversees operations of the Department of Human Resources in support of School Board policy, division goals, and the department's mission.

Human Resources

Goals

- Ensure a discrimination-free workplace for all applicants and employees, while attracting and retaining a diverse workforce
- Monitor and ensure supervision and performance evaluation programs for all employees
- Provide all employees competitive and comprehensive benefits and compensation, and recognize and reward employees for outstanding performance

Human Resource Information System (HRIS) Application Support Team

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

Goals

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

Office of Benefit Services

The Office of Benefit Services administers the school division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. 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 tax-deferred accounts program. The Disability and Leaves Unit administers the integrated disability management program, which includes short-term disability, long-term disability, and workers' compensation, and the leave of absence programs including the Family and Medical Leave Act (FMLA).

Goals

- Select and maintain quality service from vendors and providers
- Process applications and provide benefit information in an accurate and timely manner
- Provide all employees with a comprehensive, competitive benefits program that is responsive to the needs of the employees
- Provide outstanding customer service by continuing to increase employees' awareness and knowledge of employee benefit programs through effective communication programs
- Ensure compliance with all legal requirements, focusing on the Health Insurance Portability and Accountability Act (HIPAA), GASB reporting, and Medicare Modernization

Human Resources

Office of Customer Service Management

The office evaluates and analyzes HR processes and provides service to applicants, employees, and retirees of Fairfax County Public Schools; develops measures to effectively assess customer needs; and implements training programs for telephone usage and Internet and Intranet technologies to provide employees with access to human resources information. The Orientation Section designs and administers an induction/orientation program for employees new to FCPS. 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, and overseeing the Child Abuse Registry checks.

Goals

- Provide problem management and resolution services to principals and program managers
- Assist with the induction and orientation process for all newly hired employees
- Provide all FCPS employees with improved access to employee human resource information
- Ensure that all criminal background checks and Child Abuse Registry checks are completed and results reviewed in a timely manner
- Provide each new employee with the information needed to successfully transition into FCPS and assist employees making decisions regarding health care and other benefits

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.

The Teacher Collaboration Service (TCS) is a professional partnership of teachers supporting teachers with the ultimate objective of providing the best possible instruction for students. TCS provides teachers with the opportunity to collaborate with an experienced teacher to further their knowledge in an area of teacher performance.

Goals

- Provide coaching and mentoring programs for all first and selected second year principals
- Coordinate communications with employee advisory councils and unions and conduct elections for the Support Services Employees' Advisory Council (SSEAC); oversee, monitor, and review certification requirements for employee organizations; and implement the organizational leave benefit
- Support employee performance to ensure high quality output from all staff
- Provide support to teachers to develop instructional best practices
- Provide training to principals and other program managers for performance assessment
- Recognize employees through Teacher of the Year, Principal of the Year, and Support Employee of the Year celebrations. Provide employee service awards based upon years of service to FCPS.

Human Resources

- Ensure employees are knowledgeable of the support systems and career opportunities that are available to FCPS employees

Office of Employment Services

The purpose of the Office of Employment Services is to recruit, hire, and retain an outstanding and diverse work force committed to fostering educational excellence.

The Recruitment Section seeks to increase the applicant pool and ensure quality and diversity of the work force. The section recruits staff for positions divisionwide, oversees the student intern programs, manages the Student Teacher Placement Program, oversees recruitment advertising for FCPS positions, and provides quality service to applicants. Through analyzing and closely monitoring the job market, this section is able to recruit candidates who reflect the vision of our schools.

The Instructional Employment Section hires, selects, and assigns staff for all instructional positions and provides advice and counseling to principals and program managers. The substitute office manages the Substitute Employee Management System (SEMS) and provides a pool of substitutes to cover teacher absences.

The Support Employment Section recruits, selects, and hires all FCPS support staff, provides career counseling to employees, manages the school system's physical examination and substance abuse testing requirements, and provides workshops and seminars to management and employees on a variety of hiring functions and fair interviewing practices.

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

The Licensure Section counsels and assists educational employees in obtaining initial certification and recertification.

Goals

- Recruit, select, and assign staff for all position classifications supporting a work force of over 22,000 full-time equivalent employees and all hourly employees
- Ensure that FCPS schools have access to appropriate substitute resources when teacher absences occur
- Recruit an outstanding and diverse work force committed to fostering educational excellence
- Promote and foster the student intern program with local colleges and universities
- Anticipate school system needs and recruit and assign staff for all administrator positions

Office of Equity and Compliance

The Office of Equity and Compliance (OEC) monitors compliance with all laws affecting equal opportunity in education and employment; assists program managers in the resolution of equity and compliance issues by providing training with an emphasis on fairness and equity in employment practices and educational opportunities; investigates complaints of discrimination from employees, applicants, students, and parents; manages the Employee Assistance Program and the Wellness Program; recommends policies for promoting equality of opportunity in schools and other work locations; and provides administrative assistance to the School Board's Human Relations Advisory Committee. OEC manages the provisions of the Americans with Disabilities Act (ADA).

Human Resources

Goals

- Investigate complaints of discrimination and make ADA eligibility accommodation determinations in a timely manner
- Provide specialized, technical training and assistance to program managers on sexual harassment, fair employment practices, wellness, ADA compliance, and identifying troubled employees
- Collect and analyze employment data regarding new hires, promotions, and employee assignments and provide this information in a report to the Superintendent

Office of Salary Services

Salary Services reviews and ensures competitive and equitable salary and classification plans; ensures compliance with federal, state, and local regulations related to the processing of new employees; processes all transactions regarding employee movement within the organization; provides financial oversight for department operations; trains and audits regarding compliance with the Fair Labor Standards Act (FLSA); and provides divisionwide training and support for time and attendance processing.

The Human Resource Functional Applications Support Team (HR FASTeam) provides technical and functional application support to the Department of Human Resources (HR) and the Office of Payroll Management (OPM). Technical duties include support, maintenance, and upgrade of the local area network (LAN), department file and application servers, business applications (such as Resumix/CareerQuest and SEMS/Webcenter), workstations, laptops, and printers. Functional application support includes troubleshooting, developing, and maintaining department databases and developing and maintaining various web-based applications linked to UConnect, the online system used by employees to access and change their HR data.

Goals

- Administer the employment process to ensure compliance with federal, state, and local regulations
- Ensure competitiveness and equity of compensation and classification plans and monitor these on a regular basis
- Ensure that the hardware and software requirements of HR and OPM are met and continue to upgrade and modify the applications for more efficient and effective use of data
- Ensure that the Human Resources Intranet and Internet sites are current, accurate, and provide a web-based application for employees to access profile information
- Ensure the confidentiality of personnel information

Human Resources

Human Resources Department Resources			
Department Expenditures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
FT Salaries	\$7,990,418	\$8,271,992	\$8,706,792
PT and Overtime Salaries	908,443	1,249,576	1,146,172
Operating Expenses	2,005,110	3,496,660	2,315,607
Capital Expenses	86,943	1,309	55,000
	<u>\$10,990,915</u>	<u>\$13,019,536</u>	<u>\$12,223,571</u>
Centrally Managed Expenditures	8,572,491	9,498,715	9,259,521
Total Expenditures	\$19,563,406	\$22,518,252	\$21,483,092
Authorized Positions	128.0	128.0	128.0

Explanation of Costs

Adjustments to Department Resources

Funding for salaries and benefits reflects increases due to compensation adjustments. There is an overall decrease of \$0.8 million primarily due to carryover expenses that are reflected in the FY 2006 estimate.

Adjustments to Centrally Managed Expenditures

Central accounts total \$9.3 million in FY 2007 and include funding for substitutes, reclassifications, degree supplements, hourly teachers and office assistants, awards and banquets, and short-term disability claims. Expenditures in prior years are lower than FY 2007 primarily because funding in central placeholder accounts is reallocated to other accounts during the year.

Information Technology

Department Administration	Fund
	SOF
Assistant Superintendent	1.0
Executive Administrative Assistant	<u>1.0</u>
Positions	2.0

Information Technology Support	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
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	-
Media Resource Specialist	1.0	-
Manager, Desktop Management	1.0	-
Managers, Technology Support Services	3.0	-
Manager, Technology Support Systems	1.0	-
Computer Systems Programmers	5.0	-
Customer Solution Specialists	12.0	-
Desktop Installation Specialist	1.0	-
Functional Applications Specialists	17.0	-
IT Training Specialists	3.0	-
Senior Producer/Director	-	1.0
Telecommunications Engineers	1.0	2.0
Technology Support Specialists	13.0	-
Multimedia Senior Designers	1.0	2.0
Producers/Directors	1.0	7.0
Assistant Producers	-	4.0
Multimedia Designers	4.0	-
Teacher Center Supervisor	1.0	-
Functional Applications Technicians	2.0	-
Master Control Specialist	-	1.0
Master Control Supervisor	-	1.0
Master Control Technicians	2.0	1.0
Multimedia Production Technician	0.5	2.0
Photographer	1.0	-
Teacher Center Technician	1.0	-
Management Technicians	2.0	-
Student Information Assistant	1.0	-
Administrative Assistants	3.0	-
Media Technicians	<u>2.0</u>	-
Positions	90.5	25.0

School-Based Positions	Fund
	SOF
Technology Support Specialists	87.5
Administrative Assistant	<u>1.0</u>
Positions	88.5

SOF - School Operating Fund
G&SSP - Grants and Self-Supporting Programs Fund

Department:	316.5
School-Based:	88.5
State/Federal Projects:	<u>2.0</u>
Total School Operating Fund Positions:	407.0
Grants and Self-Supporting Programs Fund:	<u>25.0</u>
Total Positions:	432.0

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 Solutions	1.0
Coordinator, Document Management	1.0
Coordinator, Instructional Systems	1.0
Database Engineers	9.0
Domain Architects	8.0
Software Engineers/Developers	29.0
Records Management Specialist	1.0
Student Information Analysts	5.0
Document Technician	1.0
Management Technicians	2.0
Administrative Assistant	1.0
Program Assistant	1.0
Records Management Assistants	2.0
Accounting Assistant	1.0
Document Assistant	<u>1.0</u>
Positions	68.0

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
Manager, Field Systems	1.0
Field Services Supervisors	4.0
Field Services Specialists	6.0
Manager, Configuration Control	1.0
Manager, Enterprise Systems	1.0
Manager, Network Security	1.0
Computer Systems Programmers	18.0
Manager, Computer Security	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
Operations Center Supervisor	1.0
Network Analysts	7.0
Network Engineers	6.0
Operations Supervisor	1.0
Production Control Supervisor	1.0
Operations Technicians	13.0
Management Technicians	3.0
Administrative Assistants	2.0
Program Assistant	1.0
Field Services Technicians	50.0
Warehouse Worker/Driver	1.0
Computer Data Courier	1.0
Building Supervisor	<u>1.0</u>
Positions	130.0

State/Federal Projects	Fund
	SOF
Network Engineers	<u>2.0</u>
Positions	2.0

Technology Planning and Assessment	Fund
	SOF
Chief Information Technology Architect	1.0
Coordinator, Management and Budget	1.0
Coordinator, Technology Assessment	1.0
Financial Analysts	5.0
Senior Buyer	1.0
Technology Architects	5.0
Technology Assessment Engineer	1.0
Technology Assessment Specialists	3.0
Web Engineer	1.0
Accounting Technician	2.0
Finance Assistants	3.0
Administrative Assistant	1.0
Buyer Assistant	<u>1.0</u>
Positions	26.0

Information Technology

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.

Issues and Trends

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

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.

Goals

- Enhance the instructional program by supporting and expanding a web-based curriculum management system for all schools to provide the technology tools necessary for teachers to incorporate online learning and communicate electronically with parents
- Expand the use of the Internet, the Intranet (FCPSnet), the Educational Decision Support Library (EDSL), and other web technologies for delivering increased support to our customers, improving planning, program evaluation, accountability, assessment, and education
- Continue to provide high quality customer service in the delivery of all of IT's products and services

Office of Technology Planning and Assessment

The Technology Planning and Assessment (TPA) team reduces risk, increases efficiency, and boosts effectiveness by leading in strategic technology planning, design, architecture, assessment, and piloting of new and emerging information technology systems, products and services for schools, administrative sites, and other FCPS facilities.

The TPA office has the responsibility of leading the effort to develop FCPS' enterprise level architecture, standards, policies, and recommended practices and guidelines. A fully functional lab test environment is maintained for the identification, evaluation, and assessment of new and emerging technologies; determining the relevance of new technologies for FCPS; and integrating new technologies into the FCPS information technology environment. Additionally, TPA also leads in

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providing business case justifications, modeling, and planning advice for major information technology initiatives.

TPA is also an innovator in expanding unique programs, including the IT Internship, FCPS Technology@Home and Venture Partnerships. The FCPS IT Internship program provides FCPS' students with practical employment experiences in the information technology field. The Technology@Home program seeks to help students, faculty, and staff members with their home technology needs by enabling them to purchase directly from vendors at educational discount rates. The Venture Partnership program helps in identifying, assessing, qualifying, licensing, and commercializing appropriate internal intellectual property for other school districts in partnership with private sector companies.

Another key area of responsibility for the TPA office is providing financial program management services for the department and the many divisionwide programs. This includes managing the IT baseline budget, the Technology Plan budget, and central (divisionwide) IT accounts for telecommunications, replacement equipment, and lease and service contracts for copiers. Programs managed by this group include enterprise computer refresh, enterprise cell phone/Blackberry accounts, technology contracts, E-Rate, FCPS Technology Plan, telework access, and others.

Goals

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

Office of Information Technology Support Services

The Office of Information Technology Support Services is responsible for managing the customer service function for the department to proactively and responsively deliver and support information technology solutions to schools, libraries, cluster offices, and departments across FCPS. This includes project management for all major enterprise and departmental technology initiatives as well as direct, second level support for detailed information technology services. The office also provides technology support and services to all Fairfax County Public Schools employees on recognized and supported instructional and administrative computer technologies. Mobile Technology Support Specialists (TSSpecs) provide onsite technology support to every school and administrative office and the Call Center provides phone, e-mail, fax, walk-up, and limited onsite software support to all FCPS schools and offices. This office develops and manages standard desktop and laptop configurations and their respective software images. Additionally, the office administers and supports the schools' library, student information, and instructional management systems. This includes supporting upgrades and new releases, documenting new requirements, testing, training, and ongoing

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functional support for these enterprise applications. The office provides state-of-the-art media and computer training services for FCPS support employees. Finally, the Office of IT Support Services provides cost-effective and mission-critical production support and outreach media services to the enterprise. These award-winning services are integral to the instructional, staff development, and public information programs.

Goals

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

Office of Enterprise Information Service

The Office of Enterprise Information Service provides operational support for over 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. In addition, this office supports implementation of new systems to advance the capabilities of the school division (e.g., new systems for adult education online registration and creating Individualized Education Programs (IEPs) online). A major initiative of the office is Enterprise Application Integration (EAI). The objectives of this initiative are to enable sharing of information and services among our mission critical systems; eliminate dependency on obsolete, legacy systems; and automate work processes. In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia and destroys paper student records not required by law. This office also designs, acquires, and distributes paper forms required by the school division. Furthermore, the office maintains, certifies, and reports student information and ensures that FCPS is in compliance with federal and state law.

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Goals

- Ensure the functioning of the school division's mission critical information systems
- Institute best practices in the support and implementation of information systems
- Integrate information systems in a scalable manner
- Automate critical school division work processes
- Begin implementation of the Curriculum and Assessment System
- Implement the Online Individualized Education Program (IEP) System
- Implement online registration for Adult and Community Education
- Implement the weCare@school system to better manage emergency care information
- Eliminate dependency on the legacy student systems: Central Student Information System (CSIS) and the Pupil Master File (PIMSTR)
- Expand the employee self-service capabilities
- Expand usage and data content of EDSL including student, human resources, and financial information
- Implement the application infrastructure necessary for systems integration and identity management
- Reduce the backlog of student folders to be processed

Office of Information Technology Operations

This office 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, 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; and the hardware break/fix for computers, printers, audiovisual equipment, TV monitors, telephones, network switches, wireless access points, and projectors. This office also provides data security and integrity and is responsible for security policies, procedures, and awareness. In addition, this office also provides enterprise printing solutions and CD duplications and oversees the copier program for FCPS. This includes annual copier replacement activities, facilitating and escalating maintenance and repair issues with appropriate vendors, and performing ongoing analysis of copier needs at schools and administrative sites.

Goals

- Enhance information technology infrastructure capacity and capabilities
- Improve proactive network management and services throughout FCPS
- Enhance disaster recovery capabilities
- Deploy the TLS (Transparent LAN Services) Ethernet network that will enhance our high-speed wide area network (WAN) to support voice and video transmissions
- Enhance data and network services and security services for intrusion detection and prevention and capabilities to aggressively handle enterprisewide virus attacks
- Provide training and education for FCPS staff on Cyber Ethics and data and network policies and procedures
- Enhance cost effective centralized printing capabilities to schools using the FCPS WAN for cooperative printing of newsletters with parent-teacher organizations and other major online school projects
- Provide on-call 24/7 support for security and fire alarms
- Provide cross-trained technicians with the skills to support voice, data, security, and fire alarm issues

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- Provide upkeep of public address, telephone, and fire alarm systems through the major maintenance budget
- Enhance and support essential network and system technology for students, teachers, and administrative staff in every school by providing high-speed and reliable Internet connectivity and network/system support
- Ensure that instructional requirements for network services for new educational initiatives are implemented and supported as requested to help accomplish our educational goals, state testing, and other mandates
- Complete implementation of wireless networks at all schools and centers
- Achieve wide area network diversity
- Complete the wireless deployment to every high, middle, and elementary school
- Complete the telephones in classroom roll out to every high, middle, and elementary school

Information Technology Department Resources

Department Expenditures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
FT Salaries	\$20,643,823	\$22,649,332	\$23,681,650
PT and Overtime Salaries	1,449,643	1,408,582	1,408,285
Operating Expenses	14,456,264	19,275,639	15,609,374
Capital Expenses	2,843,539	3,566,412	2,033,583
	<u>\$39,393,269</u>	<u>\$46,899,965</u>	<u>\$42,732,892</u>
Centrally Managed Expenditures	\$16,418,707	\$14,123,253	\$12,659,694
Noncapital Projects	10,599,018	15,501,650	11,176,461
Total Expenditures	\$66,410,994	\$76,524,868	\$66,569,047
Authorized Positions	331.5	314.5	316.5

Explanation of Costs

Adjustments to Department Resources

Funding for salaries and benefits reflects increases due to compensation adjustments. An overall net decrease of \$5.2 million in operating and capital expenses from the FY 2006 estimate is primarily due to carryover funding in FY 2006. One new resource position was added to support the Blackboard and Pathlore systems; hourly funds were used to offset the cost of this position.

Adjustments to Centrally Managed Expenditures

A net decrease of \$1.5 million in centrally managed accounts is primarily due to carryover funding in FY 2006 for copier service and forms.

Adjustments to Noncapital Project Expenditures

A net decrease of \$4.3 million in noncapital project accounts is primarily due to a reduction in computer leases and the realignment of professional services funding to Instructional Services for the 24/7 Learning Enhancements initiative. One new resource position was added to administer Standards of Learning (SOL) predictor tests and deliver remediation to students in support of the 24/7 Learning Enhancements initiative.

Information Technology

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, 2003-2009. The plan supports the strategic technology mission to provide information technology leadership, products, and services for FCPS while managing divisionwide information resources and ensuring information security and integrity.

Goals

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

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

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

Instructional Services

Department: 172.1
 School-Based: 345.0
 Total School Operating
 Fund (SOF) Positions: 517.1

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Coordinator, Financial Management		1.0
Financial Analysts		2.0
Business Process Analyst		1.0
Web Development Specialist		1.0
Accounting Technicians		2.0
Executive Administrative Assistant		1.0
Program Assistant		0.6
Building Supervisors		<u>2.0</u>
Positions		11.6

Grants and Self-Supporting Programs
 (G&SSP) Fund Positions
 Department: 17.2
 School-Based: 334.9
 Adult and Community Education
 (ACE) Fund Positions
 Department: 54.2
 School-Based: 41.6

Adult and Community Education	Fund		
	SOF	G&SSP	ACE
Director	1.0	-	-
Assistant Director	-	-	1.0
Coordinator, Pre K-12 Program and Summer School	-	1.0	-
Coordinator, Administration and Support	-	-	1.0
Coordinator, FASTeam	-	-	1.0
Coordinator, Finance	-	-	1.0
Database Engineer	-	-	1.0
Instructional Program Support Educational Specialists, Summer School/SOL	-	-	1.0
Adult and Community Education Analyst	-	3.0	-
Remediation Administration Specialist	-	-	1.0
Career Information Specialists	-	1.0	-
Marketing Specialists	-	-	2.0
Manager, Registration and Student Services	-	-	2.0
Employment Specialist	-	1.0	1.0
Financial Analysts	-	2.0	1.0
Functional Applications Specialists	-	-	4.0
Support Supervisor	-	-	1.0
Registration Center Supervisors	-	1.0	4.0
Registration Center Assistant Supervisors	-	-	3.0
Finance Assistants	-	-	3.0
Functional Applications Technician	-	-	1.0
Accounting Technician	-	0.5	0.5
Staff Assistant	-	-	1.0
Administrative Assistants	-	2.0	3.0
Program Assistants	-	-	15.7
Field Services Technicians	-	-	3.0
Warehouse Assistant Supervisor	-	-	1.0
Warehouse Worker/Driver	-	-	<u>1.0</u>
Positions	1.0	11.5	54.2

Early Childhood and Family Services	Fund	
	SOF	
Director	1.0	
Coordinator, Family Services	1.0	
Educational Specialists	4.0	
Manager, Family Services	1.0	
Family Services Specialist	1.0	
Resource Teacher	0.5	
Administrative Assistants	2.0	
Program Assistants	<u>2.0</u>	
Positions	12.5	

English for Speakers of Other Languages (ESOL)	Fund	
	SOF	
Director	1.0	
Coordinators, ESOL	2.0	
ESOL Managers	2.0	
ESOL Specialist	1.0	
Administrator, ESOL Transitional High School	1.0	
Management Technician	1.0	
Administrative Assistants	<u>2.0</u>	
Positions	10.0	

Library Media Support	Fund	
	SOF	
Coordinator	1.0	
Library Education Specialists	2.0	
Library Information Specialists	3.0	
Manager, Library Information Services Support	1.0	
Library Assistants	8.0	
Library Aides	<u>5.0</u>	
Positions	20.0	

Career and Technical Education	Fund	
	SOF	
Director	1.0	
Coordinator, Business	1.0	
Coordinator, Marketing	1.0	
Coordinator, Family and Consumer Science	1.0	
Coordinator, Industrial Technology	1.0	
Coordinator, Trade and Industry	1.0	
Coordinator, Health Occupations Educational Specialist	1.0	
Career Experience Specialist	1.0	
Curriculum Resource Teacher	1.0	
Administrative Assistants	<u>4.5</u>	
Positions	14.5	

Middle School Instruction	Fund		
	SOF	G&SSP	
Director	1.0	-	
Coordinator, Social Studies	1.0	-	
Coordinator, SOL and Remediation	1.0	-	
Coordinator, Health, Physical Education, and Driver Education	1.0	-	
Curriculum and Instruction Special Programs Administrator	1.0	-	
Middle School GT Specialist	1.0	-	
Curriculum Specialists	7.0	-	
Education Specialist, 24/7 Learning	1.0	-	
Resource Teachers	4.0	0.7	
Administrative Assistants	<u>5.0</u>	-	
Positions	23.0	0.7	

Elementary Instruction	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Elementary Curriculum	1.0	-
Coordinator, Language Arts	1.0	-
Coordinator, Mathematics	1.0	-
Coordinator, SOL and Remediation Science Specialist	1.0	-
Functional Applications Specialist	-	1.0
Curriculum Specialists	12.0	1.0
Educational Specialist, 24/7 Learning	1.0	-
Resource Teachers	4.0	3.0
Administrative Assistants	<u>5.0</u>	-
Positions	28.0	5.0

High School Instruction and K-12 Curriculum Services	Fund	
	SOF	
Director	1.0	
Coordinator, Fine Arts	1.0	
Coordinator, Science	1.0	
Coordinator, eLearning	1.0	
Coordinator, Technology Training	1.0	
Coordinator, Foreign Languages	1.0	
Coordinator, SBTS Management	1.0	
Coordinator, SOL and Remediation	1.0	
Coordinator, MSA Monitor	1.0	
Curriculum Specialists	13.0	
Instructional Technology Specialists	8.0	
Functional Applications Specialist	1.0	
School-Based Technology Specialist	1.0	
Curriculum Resource Teachers	3.5	
Administrative Assistants	<u>10.0</u>	
Positions	45.5	

Gifted and Talented	Fund	
	SOF	
Coordinator	1.0	
Elementary GT Specialist	1.0	
Resource Teachers	2.0	
Program Assistant	1.0	
Administrative Assistant	<u>1.0</u>	
Positions	6.0	

School-Based	Fund		
	SOF	G&SSP	ACE
Positions	345.0	334.9	41.6

Instructional Services

Department Mission

The mission of the Department of Instructional Services (IS) is to lead and guide instruction by developing and supporting programs and practices to maximize learning.

Issues and Trends

As the population of Fairfax County continues to grow and become more diverse, making our quality instruction programs available to all students will continue to be a challenge. As our society continues to move firmly into an information economy based on the use of technology, it is critical that our students are well prepared for their future and our adult population is prepared for the workforce. Many of the instructional programs today are dependent upon the use of technology in the learning process. Changes to student enrollment impact students' access to technology and other instructional resources such as instructional materials; laboratory space for science, art, and career and technical education; and critical equipment in areas such as music. The student population is also increasing in ethnic diversity. This increasing diversity impacts the need to expand such programs as English for Speakers of Other Languages (ESOL), and Family and Early Childhood Education (FECEP)/Head Start. More time for learning is essential in order for some students to meet academic standards. The continued focus on Standards of Learning (SOL) scores requires a comprehensive student accountability plan and remediation program to ensure that the scores of FCPS students remain among the highest in the Commonwealth of Virginia and that all students perform to high standards. Appropriate funds are needed to provide remediation materials for summer and after-school programs. High quality staff development is essential as teachers work to promote student success. 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 eight offices that work in concert to provide instructional leadership, standards, programs, strategies, and support to schools to maximize the quality of education for all residents of Fairfax County. The department identifies and develops curriculum, technology, materials, and classroom assessment for instructional programs; and provides instructional staff development to promote a high-performing teacher work force. The office supports the "Spotlight on Learning/Support" presentations to the School Board, and chairs FCPS' 24/7 Portal Project. Additionally, the office assigns space, coordinates facility improvement needs, and monitors building maintenance requirements where departmental staff reside. It serves as the central point of contact for all Instructional Services related inquiries.

Goals

- Support the performance of Fairfax County Public Schools students on the state Standards of Learning (SOL) tests and to comply with the implementation of the No Child Left Behind legislation
- Support the improvement of FCPS instructional staff's competency in the use of technology
- Increase academic instructional time for students at risk
- Provide support to schools with unique academic programs (e.g., Focus schools, Success by Eight schools, Project Excel schools, High School Academies, Focus 2007 schools, and International Baccalaureate and AP diploma schools)
- Support an increase in the percentage of students reading at grade level by the end of 2nd grade

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Finance and Administrative Services

The Finance and Administrative Services section oversees budget, financial, procurement and contracting activities for Instructional Services operating and grant funds, including Title II and Title V. An annual budget is developed and reviewed with eight directors and the assistant superintendent for Instructional Services. Subsequent financial activities are monitored and controlled within Generally Accepted Accounting Principles and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, and equipment for the schools, and teacher staff development. This section also manages the daily operation of the IS print shop (over nine million pages printed annually).

Goals

- Develop and administer the annual budget for IS, including management of all quarterly reviews and year-end budget requests
- Provide accounting services for IS, monitor and report financial activities for eight offices, perform analytical reviews of over 30 grants, and complete financial reconciliation for each IS grant
- Improve the annual IS budget development by implementing a streamlined budget development process
- Develop user-friendly financial reports for the assistant superintendent and eight IS directors and offices
- Populate the Finance Office website to improve information delivery and communications with other offices
- Expand the download of FAMIS financial data used to prepare grant reimbursement reports

Office of Adult and Community Education

The Office of Adult and Community Education provides lifelong literacy and educational opportunities for all residents, pre-kindergarten through life, by creative use of facilities and implementation of best academic and business practices. The office is responsible for adult programs and services in the areas of high school completion, apprenticeship-related instruction, English for Speakers of Other Languages (ESOL), career development, life enrichment, and volunteer tutoring. The office is also responsible for pre-kindergarten through grade 12 support programs, including summer school remediation and enrichment, driver's education (Behind the Wheel), school year remediation, and enrichment activities beyond the school day.

The School Operating Fund budget supports the Adult High School Completion Program. Funds for other programs are located in the Adult & Community Education Fund, and the Summer School/Remediation subfund.

Goals

- Increase access to lifelong literacy and educational opportunities for all residents
- Implement after-school and summer school course programs for students needing remediation or enrichment activities beyond the school day
- Maintain high quality in program development and institutional processes

Office of Early Childhood and Family Services

The Office of Early Childhood and Family Services provides instructional leadership, curriculum and professional development, and support for early childhood education. This office administers the countywide kindergarten program, Success by Eight, the Virginia Preschool Initiative (VPI), and the

Instructional Services

Early Intervention Reading Initiative (EIRI), and supports and coordinates programs for family services, parent involvement, parent liaisons, and school volunteers.

Goals

- Promote professional development for schools based on quality early childhood practices
- Expand early intervention programs for at-risk preschool age children
- Increase parent liaison competencies to carry out their responsibilities
- Support the implementation of Full-Day Kindergarten at all FCPS elementary schools

Office of Elementary Instruction

The Office of Elementary School Instruction provides leadership and support in curriculum development and instructional strategies for over 80,000 students in 137 elementary schools. This includes the development of curriculum resource materials, the evaluation and selection of instructional materials, analysis of test data, and support for improvement in Standards of Learning test scores. The office provides staff development and academy courses that expand the instructional repertoire of elementary teachers with an emphasis upon lead teachers in mathematics, science, and social studies as well as ESOL, gifted and talented, Title I, reading teachers, and librarians. Professional development opportunities that help teachers meet the needs of diverse student populations are offered in and across all program areas in collaboration with appropriate offices and departments. In addition, the office is responsible for the coordination of K-12 library services and the Focus, Magnet, Project Excel, Modified Calendar, Reading Recovery, Title I, and elementary Gifted and Talented programs. The office manages the Regional Science and Engineering Fair and the Planetarium Centers. This office also oversees the elementary Student Accountability Plan at the 6th grade level.

Goals

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

Office of English for Speakers of Other Languages

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

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Goals

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

Office of High School Instruction/K-12 Curriculum Services

The Office of High School Instruction and K-12 Curriculum Services provides instructional leadership to all high schools. The office is responsible for K-12 programs in the areas of art, music, foreign language, science and technology learning services. The Office of Student Achievement, formerly the Office of Minority Student Achievement, provides assistance to schools to foster high achievement in all curricular areas for all K-12 students. The Office of High School Instruction provides a number of instructional support services including instructional materials selection and budgeting, curriculum advisory committee support, and the planning and implementation of Focus 2008, Advanced Placement (AP) and International Baccalaureate (IB) programs for schools. All high schools receive support from the Office of High School Instruction to develop and revise curriculum which reflects school board goals and national and state priorities. Staff development is provided in instructional strategies and methods to meet the needs of diverse student populations in high schools, and equip teachers to deliver revised and extended curriculum. High school assessment coaches receive staff development through the Office of High School Instruction. The office administers the course approval process for all high school courses. The K-12 office assists in interviewing, staffing, and scheduling itinerant art, music, ESOL, and foreign language teachers at all grade levels. This office supports the foreign language immersion program, and the foreign language for elementary schools (FLES) program. It also provides proficiency exams for students speaking a second language as well as alternate exams to help students toward graduation. The Office of High School Instruction provides instructional technology support to all schools by coordinating technology initiatives at the high school level, and by supporting the School-Based Technology Specialist (SBTS) program K-12. The Office of High School Instruction supervises the online campus known as the Virtual High School.

Goals

- Increase competencies of all high school teachers in the four core areas, ESOL, and special education in preparing students for successful performance on Virginia Standards of Learning (SOL) tests
- Increase teacher and administrator technology competencies to meet or exceed Virginia Technology Competencies
- Implement consistent extended standards, benchmarks, and expectations for performance in 9th and 10th grade academic core courses designed to prepare students for AP and IB programs
- Increase student participation and performance on AP and IB exams
- Support increased academic achievement for diverse populations
- Provide training to school-based technology specialists (SBTS) in support of technology at all levels
- Facilitate between departments to assess and manage technology requirements and outcomes
- Assist schools in implementing a comprehensive program of electives that complement the core offerings and provide a well-rounded education for all students

Instructional Services

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

Office of Middle School Instruction

The Office of Middle School Instruction provides instructional leadership, curriculum development, resource materials, and support to 22 general education middle schools, four middle schools in the secondary schools, three middle school special education centers, and court-based schools. The office is responsible for the K-12 Health, Family Life Education, Physical Education, and the Advancement Via Individual Determination (AVID) programs, and the International Baccalaureate Middle Year Programme (IBMYP). Curriculum specialists and coordinators develop curriculum and provide resource materials and training to align with the Virginia Standards of Learning and FCPS Program of Studies in the four core disciplines, technology, Health and Physical Education, and the English for Speakers of Other Languages program. Program materials are developed to extend the FCPS Program of Studies and provide levels of depth and complexity to challenge gifted and talented learners. Office staff provides professional development based on Virginia Department of Education mandates, systemwide instructional requirements and priorities, and school and cluster requests. The office provides assistance to schools in the analysis of data and in intervention strategies related to SOL tests and other assessments related to the Program of Studies. Additionally, curriculum specialists design and support remediation courses for at-risk students. Technology and curriculum specialists identify and select instructional software, support the integration of instructional technology, and provide staff development for teachers and administrators. The Office of Middle School Instruction provides support to all middle schools, including Focus schools, sponsoring the Superintendent's Student Advisory Council, and in developing and implementing programs for students with unique learning needs.

Goals

- Promote high standards and quality education for all middle school students by providing instructional support and resources to schools
- Provide focused instructional support to schools with unique academic programs such as IBMYP, gifted and talented centers, and AVID
- Provide instructional support to all middle schools for Read 180 classes
- Provide instructional support to schools to implement instructional technology integration
- Provide instructional support to enable schools to apply reading comprehension strategies in content instruction
- Provide schools with formative assessments strategies to monitor student achievement and deliver differentiated instruction, particularly for students needing an enriched curriculum and students who are struggling academically
- Increase the capacity of schools to deliver focused remediation to students not meeting promotion criteria
- Provide instructional support to all elementary, middle, and high schools in implementing the K-12 Health, Family Life Education, and Physical Education programs

Office of Career and Technical Education

The Office of Career and Technical Education (CTE) provides instructional leadership, curriculum development, and support for middle and high school CTE programs in business and information technology, family and consumer sciences, health and medical sciences, technology education, marketing, and trade and industrial. Staff members develop and revise curricula to reflect both state

Instructional Services

and national research on meeting the needs of the future work force, and current business/industry trends. The staff provides direct curriculum support to CTE teachers at 22 middle, 21 high, and four secondary schools, as well as to alternative high schools and specialized CTE programs in single-site locations. The staff develops specifications and procedures for the purchase and distribution of instructional equipment and supplies for all CTE programs. This office provides CTE teachers with professional development opportunities in the implementation of technology, instructional strategies, student assessment, and classroom management. In addition, this office organizes and coordinates local business and community advisory committees. The office also cooperates with post secondary educational institutions to develop articulation agreements and technology preparation programs providing FCPS graduates with comprehensive links to additional educational opportunities. The staff provides coordination and supervision of specialized CTE programs at nonschool-based and single-site locations. Training is arranged to assist teachers in passing industry certification/licensure exams, and resources are provided to schools to ensure that students are prepared to take industry certification/licensure exams.

Goals

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

Instructional Services Department Resources

Department Expenditures	FY 2005	FY 2006	FY 2007
	Actual	Estimate	Approved
FT Salaries	\$10,816,867	\$12,780,080	\$13,515,664
PT and Overtime Salaries	2,604,999	3,527,573	3,999,944
Operating Expenses	4,577,029	4,679,949	3,077,874
Capital Expenses	12,851	66,650	0
	<u>\$18,011,745</u>	<u>\$21,054,253</u>	<u>\$20,593,482</u>
Centrally Managed Expenditures	\$0	\$837,362	\$746,610
Noncapital Projects	464,383	384,662	453,391
Total Expenditures	\$18,476,128	\$22,276,277	\$21,793,483
Authorized Positions	150.1	166.1	172.1

Explanation of Costs

Adjustments to Department Resources

The FY 2007 approved budget reflects an overall decrease of \$0.5 million and an increase of 6.0 positions over the FY 2006 estimate. The net increase in positions includes 1.0 Tech Specialist in Instructional Technology Services, 1.0 Instructional Support teacher in the Middle School Team, 1.0 Instructional Specialist in Career and Technical Education, 2.0 Instructional Specialists to support the 24/7 Learning Enhancement initiative, and 1.0 resource teacher for elementary math. This net increase, coupled with a

Instructional Services

3.0 percent market scale adjustment and step increases for eligible employees, results in a \$0.7 million increase in full-time salaries.

The FY 2007 budget for operating expenses is \$1.6 million less than FY 2006. The FY 2006 estimate includes \$0.9 million in administrative carryover for additional testing materials for new tests that must be administered and anticipated summer expenses related to FY 2006. FY 2006 also includes roughly \$0.7 million in encumbered carryover for items purchased but not received by the close of FY 2005.

Adjustments to Centrally Managed Expenditures

The FY 2007 approved budget for library services decreased by \$0.1 million from the FY 2006 estimate. However, budget funding of \$0.4 million that was reduced at the approved budget will be restored at year end using supplemental funding from Fairfax County.

Adjustments to Noncapital Projects Expenditures

Funding for technology initiatives in FY 2007 increased \$0.1 million for additional technology supplies for schools.

Professional Learning and Training

Professional Learning and Training	Fund	
	SOF	G&SSP
Assistant Superintendent	1.0	-
Director, Staff Development & Training	1.0	-
Coordinator	1.0	-
Staff Development & Training Specialists	4.0	-
Manager, Course & Conference Operations	1.0	-
Management Technician	1.0	-
LEAD Fairfax Project Manager	-	1.0
LEAD Fairfax Specialists	-	2.0
Administrative Interns	-	10.0
Title II Part A Resource Teacher	-	1.0
Program Assistant Supervisor	1.0	-
Program Assistant	1.0	-
Administrative Assistants	4.0	1.0
Positions	15.0	15.0

Total School Operating Fund (SOF) Positions: 15.0
 Total Grants and Self-Supporting Programs (G&SSP) Fund Positions: 15.0
 Total Positions: 30.0

Department Mission

The mission of the Department of Professional Learning and Training is to organize, align, and provide coherent, research-based, high-quality professional learning and training opportunities that will enhance the abilities of FCPS personnel to grow educationally, personally, and professionally with the goal of improved student achievement.

Issues and Trends

Nationwide professional development is an area of education that is changing and FCPS is on the cutting edge of this trend. The chart below shows the changes that must occur in professional development to meet the challenges of educating students in the 21st century:

Professional learning and training must move:	
From	To
Externally provided	Internally driven
Self-selected menu of choices	Performance driven training
Occasional	Constant
Fragmented	Coherent
Short-term	Long-term
Process focused	Results focused
Pull out	Push in

(Adapted from National Staff Development Council)

Office of the Assistant Superintendent

Fairfax County Public Schools sees a need to focus on the training of its educators and support personnel. In May of 2006 FCPS hired its first Assistant Superintendent of Professional Learning and Training. This new department was formed from the Office of Staff Development, which was a part of the Instructional Services Department, and LEAD Fairfax, which was a part of the Office of Employee Performance and Development in the Department of Human Resources. The Office of Staff Development focused on instructional training, and LEAD Fairfax (partially funded by a

Professional Learning and Training

Wallace grant) focused on leadership development. Both offices offered strong mentoring programs and quality training. Combining these offices allows for coherent and improved alignment of programs, an increased emphasis on retention of quality teachers, and a decrease in duplication of effort while decreasing expenditures.

As the Department grows, Professional Learning and Training will be viewed under two different lenses:

Horizontal training develops the employees' skills to enhance their performance in their *present role* and would address very specific content or skills, in great depth, rather than covering a broader range of issues. Departmental programs under horizontal development are:

- Great Beginnings Induction Programs
- New Teacher Orientation Conference
- Support Services ACCESS Program
- Tuition Reimbursement Program
- National Board for Professional Teaching Standards
- Teacher Researcher Network
- Instructional Grants
- IMPACT II & Apple Federal Credit Union
- Teacher Network Leadership Institute
- FCPS Academy Program
- Support Service Institute
- School-Based Mentoring
- Academic/Support Cohorts
- Mentor Resource Teachers
- Cluster-Based Coaches
- Professional Learning Community

Vertical training develops the employees' skills necessary for *future leadership roles*. Current programs falling under vertical development are:

- Leadership Conference
- Leadership Academy Seminars
- Project LEAD Fairfax
- Launch, Lift, Soar
- Stepping In, Stepping Up, Stepping Out
- Leadership Cohorts
- Professional Learning Communities

During this first year the Office of the Assistant Superintendent and staff have the following goals:

Goals

- Align professional learning and training to the FCPS strategic plan
- Purchase and implement a software program that will manage, track, evaluate, and provide employee transcripts for all professional learning and training activities
- Institutionalize Project LEAD Fairfax initiatives into the system
- Coordinate the professional learning and training efforts across all departments

Professional Learning and Training

Professional Learning and Training Department Resources

Department Expenditures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
FT Salaries	\$974,561	\$1,082,328	\$1,083,575
PT and Overtime Salaries	2,075,569	2,115,991	2,327,111
Operating Expenses	2,305,009	3,070,219	2,639,009
Capital Expenses	0	0	0
	<u>\$5,355,139</u>	<u>\$6,268,538</u>	<u>\$6,049,695</u>
Total Expenditures	\$5,355,139	\$6,268,538	\$6,049,695
Authorized Positions	14.0	15.0	15.0

Explanation of Costs

Funding for salaries and benefits reflects increases due to compensation adjustments. The reduction in operating expenditures is due primarily to the realignment of funding in the formation of the department. The FY 2007 Approved budget for the newly formed department reflects the transfer of the Office of Staff Development and Training from Instructional Services, the addition of the Assistant Superintendent position, and the transfer of a portion of funding from Human Resources for the formation of this new department.

Special Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		<u>1.0</u>
Positions		2.0

Alternative School Programs	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Alternative Schools	1.0	-
Coordinator, Alternative Programs	1.0	-
Coordinator, Contract Services	1.0	-
Contract Services Liaisons	5.0	2.0
Education Specialist, Alternative School Programs	1.0	-
Administrative Assistants	<u>4.0</u>	-
Positions	14.0	2.0

Program Support Services	Fund	
	SOF	G&SSP
Coordinator, Financial Management	1.0	-
Client Services Manager	1.0	-
Coordinator, FASTeam	1.0	-
Student Data Specialists	2.0	-
Financial Analysts	3.0	-
Web Development Specialist	1.0	-
Medicaid Project Manager	-	1.0
Functional Applications Specialists	4.0	-
Functional Applications Technicians	2.0	-
Administrative Assistant	1.0	-
Student Information Assistants	1.5	0.5
Management Technician	1.0	-
Medicaid Technician	-	1.0
Accounting Technicians	3.0	-
Finance Assistant	-	1.0
Administrative Assistants	<u>1.0</u>	<u>0.3</u>
Positions	22.5	3.8

State/Federal Projects	Fund
	SOF
Software Engineer	<u>1.0</u>
Positions	1.0

School- and Center-Based	Fund
	SOF
School Operating Fund (SOF)	1,337.3
State/Federal Projects	16.0
Grants and Self-Supporting Programs Fund (G&SSP)	<u>23.8</u>
Positions	1,377.1

SOF - School Operating Fund
G&SSP - Grants and Self-Supporting Programs Fund

Department:	174.5
Department State/Federal Projects:	1.0
School-Based:	1,337.3
School-Based State/Federal Projects:	<u>16.0</u>
Total School Operating Fund Positions:	1,528.8

Department:	19.8
School-Based:	<u>23.8</u>
Total Grants and Self-Supporting Programs Fund Positions:	43.6

Special Education Programs and Services	Fund	
	SOF	G&SSP
Director, Programs and Services	1.0	-
Director, Early Childhood and Elementary Special Education Programs and Services	1.0	-
Director, Secondary Special Education Programs and Services	1.0	-
Director, Professional Development and Support	1.0	-
Coordinators, Cluster Support	4.0	-
Coordinator, Early Childhood and Elementary Special Education Programs and Services	1.0	-
Coordinator, Secondary Special Education Programs and Services	1.0	-
Coordinator, Career and Transition Services	1.0	-
Coordinator, Professional Development	1.0	-
Coordinator, Assessment	1.0	-
Coordinator, Integrated Technology	1.0	-
Instructional Technology Specialists	2.0	-
ABA Specialist	1.0	-
Program Specialists	16.0	6.0
Curriculum Resource Teachers	6.0	1.0
Functional Applications Specialist	1.0	-
School-Based Technology Specialist	1.0	-
Administrative Assistants	18.0	-
Parent Liaison Assistant	0.5	-
Program Assistants	<u>4.5</u>	-
Positions	64.0	7.0

Student Services	Fund	
	SOF	G&SSP
Director, Student Services	1.0	-
Director, Psychological and Preventive Services	1.0	-
Director, Social Work and Support Services	1.0	-
Director, Guidance and Student Registration Services	1.0	-
Coordinators, Psychological Services	2.0	-
Coordinators, Social Work Services	2.0	-
Coordinator, Guidance	1.0	-
Coordinator, Safe and Drug-Free Youth	1.0	-
Coordinator, Student Registration	1.0	-
Coordinator, College Partnership	1.0	-
Coordinator, Monitoring and Compliance	1.0	-
Coordinator, Crisis and Attendance	1.0	-
Instructional Specialists	11.0	-
Health Home Instructional Specialist	1.0	-
Multilingual Services Specialists	3.0	-
Conflict Resolution Specialist	1.0	-
ATOD Specialists	-	2.0
ATOD Teachers	-	1.5
Manager, Multilingual Services	1.0	-
Multilingual Services Technical Specialist	1.0	-
College Partnerships Technician	1.0	-
Registrars	6.0	2.0
Translators	6.0	1.0
Administrative Assistants	13.0	0.5
Program Assistants	10.0	-
Building Supervisors	<u>4.0</u>	-
Positions	72.0	7.0

Special Services

Department Mission

The mission of the Department of Special Services is to provide a planned program of instructional, psychological, social, and related services to help schools meet the unique needs of identified students and their families. The Department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, staff development, and support for alternative, special education, and student services programs the Department ensures that all program areas in schools are fully supported and able to comply with their fiscal, legal, and personnel requirements.

Issues and Trends

The No Child Left Behind (NCLB) Act, and anticipated changes in the Individuals with Disabilities Education Act (IDEA) will significantly impact the budget of the Department of Special Services. The department is responsible for providing support to students with a variety of special needs ranging from students with disabilities to students who have been suspended or expelled. They are among the most at-risk populations in FCPS, and the groups for whom the new requirements have the most complex implications. The impact of the requirements of the NCLB Act 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 adequate yearly progress includes initiatives to ensure a safe school climate by providing a proactive schoolwide system of positive behavior intervention and support (PBIS), effective gang intervention, and innovative instructional services and support for ESOL students and their families. Individualized instruction for students requiring special education and nontraditional programming is occurring through increased utilization of technology.

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

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

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

Special Services

Office of the Assistant Superintendent

The assistant superintendent of the department supports and advises the Superintendent on department-related matters; provides leadership and direction to the Department of Special Services (DSS); serves as a liaison to the School Board on matters involving offices within the Department of Special Services; and represents the school division on matters at the local community, state, regional, and national levels.

Goals

- Strengthen the academic program for students with disabilities in collaboration with Instructional Services (IS), with emphasis on student achievement and accountability for meeting the Virginia Standards of Learning (SOL) requirements
- Improve the academic program for students with chronically disruptive behaviors in collaboration with IS, with emphasis on student achievement and accountability for meeting the SOL requirements
- Provide training to school-based staff in building inclusive environments for students with disabilities
- Provide students with the research-based knowledge and life skills necessary to deter violent behavior and resolve conflict peacefully

Office of Alternative School Programs

The Office of Alternative School Programs provides instructional leadership, curriculum development, and support for adult and alternative high schools and for programs located at sites administered and funded by other agencies. The office also coordinates provision of private special education services to Fairfax County Public Schools students whose special needs cannot be met within an existing FCPS program. It provides oversight to ensure compliance with the requirements of the Virginia Comprehensive Services Act. The office collaborates with the Juvenile and Domestic Relations Court, Alcohol and Drug Services, the Fairfax-Falls Church Community Services Board, and the Fairfax County Department of Family Services.

Goals

- Provide instructional leadership, curriculum development, and support to students and staff in alternative educational placements, interagency programs, and the alternative high schools
- Improve the academic program, in collaboration with Instructional Services (IS), for students with chronically disruptive behaviors with emphasis on student achievement and accountability for meeting the Virginia Standards of Learning (SOL) requirements
- Expand the scope and improve the quality of mentoring and tutoring programs at alternative school sites to ensure that each student is connected with a caring, responsible adult

Program Support Services

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

The data management section prepares program analyses and reports to meet FCPS, state, and federal requirements and maintains an integrated database for special education student records, referrals, and placements. The financial management section has overall responsibility within the

Special Services

division for special education staffing, and for DSS budget development, financial processing and reporting, grants administration, and the Medicaid reimbursement program. The Customer Services section supports the department in the communication of priorities, initiatives, and opportunities through a variety of media and training opportunities.

Goals

- Support FCPS special education and alternative school programs through accurate and detailed staffing, membership, and service projections
- Provide timely and accurate statistical reports to support department leadership decision-making processes
- Ensure compliance with federal and state reporting mandates for provision of special education services
- Increase division revenues through timely billing for Medicaid reimbursable services, out-of-county tuition, and grants reimbursements
- Support department staff through training and consultation to ensure department compliance with best-practice procedures in financial management for grants and appropriated funds

Office of Special Education Programs and Services

The Office of Special Education directs and supports the development, implementation, operation, and evaluation of educational programs, curricula, and services that meet the unique needs of students with disabilities. It also offers research-based, innovative professional development opportunities that enable staff to provide effective support and services for students with disabilities and their families. It ensures appropriate coordination of all special education services, assists schools in maintaining compliance with federal, state, and local regulations and procedures, and responds to school, parent, and community concerns regarding special education services.

The Special Education Early Childhood/Elementary and Secondary Programs and Services sections of the Office of Special Education provide instructional leadership, including supervision, coordination, and evaluation of early childhood, elementary, secondary, and career and transition programs and services. These sections also provide direct support to school-based administrators and school-based special education programs and services in eight administrative clusters to ensure compliance with federal, state, and local regulations.

The Professional Development, Assessment, and Support Services for Special Education section of the Office of Special Education is responsible for oversight and coordination of divisionwide special education professional development programs and activities, managing professional and support staff in related services, monitoring special education assessment and summer school to ensure quality service delivery and accountability, oversight of the Parent Resource Center, and training and procedures for the Individualized Education Program (IEP) process. The Professional Development and Support Services section operates in collaboration with all other special education sections within DSS and other FCPS offices to ensure divisionwide support to schools and staff.

Goals

- Provide direction and support for the development, implementation, and evaluation of special education policies, procedures, services, and curricula that address the unique needs of students with disabilities

Special Services

- Develop and implement a staff development program that enables teachers, instructional assistants, school-based administrators, and other staff to provide appropriate support and services for students with disabilities and their families
- Ensure appropriate coordination of all special education services and compliance with federal and state regulations
- Strengthen the academic program for students at the preschool, elementary, and secondary level with emphasis on student achievement and program accountability for meeting the required state assessments
- Coordinate assignments, supervision, and activities of related services, Individual Education Program, and Parent Resource Center staff to ensure effective service provision for students and parents
- Provide oversight, coordination, and support for assessment, summer school, and SOL remediation programs for students with disabilities

Office of Student Services

The Office of Student Services provides a network of support to staff, students, and families, which eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Student services personnel serve as intermediaries and resources to programs external and internal to FCPS and advocate for a student's full range of needs. The Office of Student Services is divided into three branches: Psychology and Preventive Services, Social Work and Support Services, and Guidance and Student Registration. The Office of Student Services ensures the integrated delivery of services from these three distinct branches.

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

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

Guidance and Student Registration Services supports the mission of FCPS through Guidance and Career Services, the College Partnership Program, MentorWorks, and Student Registration. Guidance and Career Services provides students in kindergarten through 12th grade with a comprehensive developmental and counseling program that facilitates academic and career planning and promotes students' personal, social, and emotional growth. Student Registration is responsible for the registration of all foreign born and/or non-English speaking students; provision of interpretation and translation services to schools, parents, and students; and student health services. The College Partnership Program (CPP) is a collaboration of colleges and universities, members of the business community, parents, and FCPS in a program to promote first-generation student attendance at college. The mission of MentorWorks is to connect every student with a caring, responsible adult from the community in a mentoring relationship focusing on the development of strengths and capabilities in the student.

Special Services

Goals

- Support, train, and oversee student services teams who provide information and resources for faculty, staff, and parents to promote academic success and reduce obstacles within the learning environment
- Assist students, faculty, staff, and parents in reducing risk behaviors and increasing assets that protect youth from risk behaviors
- Provide a comprehensive and sequential guidance program for students in grades K-12
- Ensure that registration, translation, and interpretation services are provided in the most effective and efficient manner possible
- Ensure the comprehensive and centralized coordination of psychology and social work services that will support staff in delivering an optimal level of service to schools
- Broaden collaboration with the Fairfax County Department of Family Services, the Community Services Board, Juvenile and Domestic Relations District Court, and other governmental and private agencies to better meet the needs of children with obstacles to learning and succeeding in school

Special Services Department Resources

	FY 2005	FY 2006	FY 2007
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$11,785,553	\$12,622,662	\$13,103,730
PT and Overtime Salaries	2,147,384	2,305,662	2,290,204
Operating Expenses	1,863,926	2,375,941	2,034,014
Capital Expenses	93,814	34,389	0
	<u>\$15,890,677</u>	<u>\$17,338,654</u>	<u>\$17,427,949</u>
Noncapital Projects	7,457	877,013	144,954
Total Expenditures	\$15,898,134	\$18,215,667	\$17,572,903
Authorized Positions	171.5	174.5	174.5

Explanation of Costs

Adjustments to Department Expenditures

Funding for salaries and benefits reflects increases due to compensation adjustments. The department resources chart reflects only the nonschool-based costs related to the Department of Special Services. There is an overall decrease of \$0.6 million from the FY 2006 estimate because FY 2006 operating expenses include prior year funding that was carried over.

Adjustments to Noncapital Project Expenditures

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



SCHOOL BUS

6 Appendix

School Membership
School Position Growth
Staffing Standards
Standard Allocations
Supplements
Salary Scales
Operating Revenue Detail
Operating Expenditure Detail
Position Detail
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FY 2007 School Membership

Cluster I

Cluster II

	General Education	Special Ed. Level 2 with Centers	Total
<u>Elementary</u>			
Aldrin	478	25	503
Armstrong	359	58	417
Chesterbrook	477	47	524
Churchill Road*	716	13	729
Clearview*	469	12	481
Colvin Run*	878	14	892
Dranesville	651	22	673
Forestville	739	18	757
Franklin Sherman	342	23	365
Great Falls	546	18	564
Haycock*	662	21	683
Herndon	658	50	708
Hutchison	520	23	543
Kent Gardens	926	20	946
Spring Hill	863	21	884
Timber Lane	<u>395</u>	<u>38</u>	<u>433</u>
Subtotal Elementary	9,679	423	10,102
<u>Middle</u>			
Cooper	898	57	955
Herndon	912	149	1,061
Longfellow	<u>956</u>	<u>68</u>	<u>1,024</u>
Subtotal Middle	2,766	274	3,040
<u>High</u>			
Herndon	1,952	144	2,096
Langley	1,884	128	2,012
McLean	<u>1,665</u>	<u>130</u>	<u>1,795</u>
Subtotal High	5,501	402	5,903
Total Cluster I	17,946	1,099	19,045

	General Education	Special Ed. Level 2 with Centers	Total
<u>Elementary</u>			
Camelot	415	57	472
Cunningham Park	293	25	318
Fairhill	445	36	481
Flint Hill	647	56	703
Freedom Hill	429	39	468
Graham Road	285	17	302
Lemon Road	276	17	293
Louise Archer*	660	15	675
Marshall Road	477	76	553
Pine Spring	395	30	425
Shrevewood	362	24	386
Stenwood	368	23	391
Vienna	317	28	345
Westbriar	389	12	401
Westgate	280	24	304
Westlawn	502	47	549
Wolftrap*	581	30	611
Woodburn	<u>367</u>	<u>21</u>	<u>388</u>
Subtotal Elementary	7,488	577	8,065
<u>Middle</u>			
Jackson	744	96	840
Kilmer	1,010	60	1,070
Thoreau	<u>686</u>	<u>66</u>	<u>752</u>
Subtotal Middle	2,440	222	2,662
<u>High</u>			
Falls Church	1,174	160	1,334
Madison	1,756	147	1,903
Marshall	1,210	122	1,332
Pimmit Hills, Alternative	<u>n/a</u>	<u>n/a</u>	<u>357</u>
Subtotal High	4,140	429	4,926
Total Cluster II	14,068	1,228	15,653

*Includes membership in gifted and talented centers.

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

FY 2007 School Membership

Cluster III

	General Education	Special Ed. Level 2 with Centers	Total
<u>Elementary</u>			
Annandale Terrace	621	26	647
Bailey's	824	28	852
Beech Tree*	395	46	441
Belvedere*	365	19	384
Braddock	561	27	588
Bren Mar Park	351	31	382
Canterbury Woods*	673	38	711
Columbia	350	23	373
Glen Forest	699	19	718
Little Run	341	19	360
Mantua*	818	38	856
North Springfield	413	22	435
Olde Creek	351	48	399
Parklawn	568	12	580
Ravensworth	530	21	551
Sleepy Hollow	309	38	347
Wakefield Forest	437	27	464
Weyanoke	<u>455</u>	<u>17</u>	<u>472</u>
Subtotal Elementary	9,061	499	9,560
<u>Middle</u>			
Frost	948	84	1,032
Glasgow	1,001	93	1,094
Holmes	660	82	742
Poe	<u>946</u>	<u>122</u>	<u>1,068</u>
Subtotal Middle	3,555	381	3,936
<u>High</u>			
Annandale	2,116	165	2,281
Jefferson (TJHSST)	1,803	0	1,803
Stuart	1,374	96	1,470
Woodson	<u>1,980</u>	<u>123</u>	<u>2,103</u>
Subtotal High	7,273	384	7,657
Total Cluster III	19,889	1,264	21,153

Cluster IV

	General Education	Special Ed. Level 2 with Centers	Total
<u>Elementary</u>			
Belle View	324	73	397
Bucknell	239	0	239
Fort Belvoir	1,229	67	1,296
Fort Hunt	571	0	571
Groveton	482	16	498
Hollin Meadows	519	45	564
Hybla Valley	645	22	667
Mt Vernon Woods	456	32	488
Riverside*	491	21	512
Stratford Landing*	639	17	656
Washington Mill	467	35	502
Waynewood	606	16	622
Woodlawn	386	62	448
Woodley Hills	<u>494</u>	<u>34</u>	<u>528</u>
Subtotal Elementary	7,548	440	7,988
<u>Middle</u>			
Sandburg	1,027	82	1,109
Whitman	<u>838</u>	<u>85</u>	<u>923</u>
Subtotal Middle	1,865	167	2,032
<u>High</u>			
Mount Vernon	1,521	162	1,683
West Potomac	1,843	156	1,999
Bryant, Alternative	<u>n/a</u>	<u>n/a</u>	<u>410</u>
Subtotal High	3,364	318	4,092
Total Cluster IV	12,777	925	14,112

*Includes membership in gifted and talented centers.

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

FY 2007 School Membership

Cluster V

	General Education	Special Ed. Level 2 with Centers	Total
Elementary			
Bush Hill	407	20	427
Cameron	554	20	574
Clermont	390	3	393
Crestwood	447	17	464
Forestdale	384	13	397
Franconia	460	21	481
Garfield	312	32	344
Gunston	547	20	567
Halley	522	23	545
Hayfield	553	28	581
Island Creek	604	47	651
Lane	654	45	699
Lorton Station*	986	26	1,012
Lynbrook	325	37	362
Mount Eagle	295	10	305
Newington Forest	588	42	630
Rose Hill	701	30	731
Saratoga	675	63	738
Silverbrook	1,156	42	1,198
Springfield Estates*	<u>594</u>	<u>9</u>	<u>603</u>
Subtotal Elementary	11,154	548	11,702
Middle			
Hayfield	759	60	819
Key	745	87	832
South County	1,057	73	1,130
Twain	<u>776</u>	<u>85</u>	<u>861</u>
Subtotal Middle	3,337	305	3,642
High			
Edison	1,613	145	1,758
Hayfield	1,407	103	1,510
Lee	1,744	143	1,887
South County	<u>1,812</u>	<u>131</u>	<u>1,943</u>
Subtotal High	6,576	522	7,098
Total Cluster V	21,067	1,375	22,442

Cluster VI

	General Education	Special Ed. Level 2 with Centers	Total
Elementary			
Bonnie Brae	742	35	777
Cardinal Forest	552	28	580
Cherry Run	417	21	438
Clifton	385	3	388
Fairview	552	36	588
Hunt Valley	585	18	603
Keene Mill*	523	29	552
Kings Glen	453	22	475
Kings Park	628	24	652
Laurel Ridge	774	70	844
Oak View	698	28	726
Orange Hunt	838	32	870
Rolling Valley	460	22	482
Sangster*	704	37	741
Terra Centre	516	13	529
West Springfield	423	8	431
White Oaks*	<u>740</u>	<u>16</u>	<u>756</u>
Subtotal Elementary	9,990	442	10,432
Middle			
Irving	955	77	1,032
Lake Braddock	1,192	71	1,263
Robinson	<u>1,040</u>	<u>89</u>	<u>1,129</u>
Subtotal Middle	3,187	237	3,424
High			
Lake Braddock	2,312	115	2,427
Robinson	2,022	173	2,195
West Springfield	<u>2,528</u>	<u>221</u>	<u>2,749</u>
Subtotal High	6,862	509	7,371
Total Cluster VI	20,039	1,188	21,227

*Includes membership in gifted and talented centers.

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

FY 2007 School Membership

Cluster VII

	General Education	Special Ed. Level 2 with Centers	Total
Elementary			
Brookfield	812	40	852
Bull Run*	938	41	979
Centre Ridge	835	21	856
Centreville	839	24	863
Daniels Run	728	28	756
Eagle View	480	44	524
Fairfax Villa	299	36	335
Greenbriar East	555	28	583
Greenbriar West*	701	27	728
Lees Corner	598	58	656
Oak Hill*	975	27	1,002
Poplar Tree	704	70	774
Powell	823	29	852
Providence	731	37	768
Union Mill	822	31	853
Willow Springs*	<u>648</u>	<u>26</u>	<u>674</u>
Subtotal Elementary	11,488	567	12,055
Middle			
Franklin	853	97	950
Lanier	826	106	932
Liberty	1,076	104	1,180
Rocky Run	<u>752</u>	<u>49</u>	<u>801</u>
Subtotal Middle	3,507	356	3,863
High			
Centreville	2,094	187	2,281
Chantilly	2,693	202	2,895
Fairfax	1,904	173	2,077
Mountain View, Alternative	<u>n/a</u>	<u>n/a</u>	<u>313</u>
Subtotal High	6,691	562	7,566
Total Cluster VII	21,686	1,485	23,484

Cluster VIII

	General Education	Special Ed. Level 2 with Centers	Total
Elementary			
Crossfield	668	67	735
Cub Run	487	18	505
Deer Park	651	48	699
Dogwood	620	16	636
Floris	772	42	814
Forest Edge*	728	21	749
Fox Mill	710	25	735
Hunters Woods*	895	29	924
Lake Anne	539	32	571
London Towne	741	30	771
McNair	888	29	917
Mosby Woods*	598	23	621
Navy	767	31	798
Oakton	586	32	618
Sunrise Valley*	467	23	490
Terraset	345	31	376
Virginia Run	777	60	837
Waples Mill	<u>767</u>	<u>38</u>	<u>805</u>
Subtotal Elementary	12,006	595	12,601
Middle			
Carson	1,002	91	1,093
Hughes	758	75	833
Stone	<u>795</u>	<u>82</u>	<u>877</u>
Subtotal Middle	2,555	248	2,803
High			
Oakton	2,135	177	2,312
South Lakes	1,230	189	1,419
Westfield	<u>3,035</u>	<u>209</u>	<u>3,244</u>
Subtotal High	6,400	575	6,975
Total Cluster VIII	20,961	1,418	22,379

*Includes membership in gifted and talented centers.

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

School Position Growth

To meet the educational needs of students and the opening of a new elementary school, a net increase of 24.6 positions is being added to schools, centers, and alternative schools and programs. The distribution of these positions by general and special education, ESOL, and the new school, is shown in the chart below.

FY 2007 Approved Membership Projection-Based Growth Positions

	Elementary	Middle	High	Total
General Education				
Assistant Principals	7.0	0.0	2.0	9.0
Teacher Scale Positions	(7.1)	(30.1)	7.5	(29.7)
Instructional Assistant Positions	7.0	0.0	0.0	7.0
Office Personnel/US Scale Positions	13.5	(0.5)	2.0	15.0
Custodial Positions	<u>3.5</u>	<u>1.5</u>	<u>3.0</u>	<u>8.0</u>
Subtotal General Education	23.9	(29.1)	14.5	9.3
English for Speakers of Other Languages				
Teacher Scale Positions	0.0	(9.4)	(8.5)	(17.9)
Itinerant Art				
Teacher Scale Positions		1.3		1.3
Staff for New Elementary School				
Teacher Scale Positions				2.0
Instructional Assistant Positions				2.0
Office Personnel/US Scale Positions				4.3
Custodial Positions				<u>4.5</u>
Subtotal of New School				12.8
Special Education				
Teacher Scale Positions				4.1
Instructional Assistants/Attendants/PHA's				19.0
Administration				(5.0)
Technical				<u>3.0</u>
Subtotal Special Education				21.1
Psychologist / Social Worker Class-Based				(4.0)
Burke Alternative Learning Center Teachers				2.0
Total*				24.6

*Does not add due to rounding

Elementary School Staffing Standards (K-6)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Librarian	194	1.0	Per school	Part-time	299 or fewer students
		2.0	When an elementary school's membership reaches 1,050 students	1.0	300 or more students
Psychologist	Various	1.0	2,000 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Social Worker	Various	1.0	2,200 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	
General Music/Physical Education/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, and for a CETA school, one teacher for every 5.9 teachers.	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Office Personnel	Various	1.0	For every 10.0 professional positions assigned to a school (minimum 3.0 positions). Professional positions include the following teachers: kindergarten, grades 1-6, Category A & B special education, gifted and talented, FECEP, preschool, Magnet, Focus, Summit Program, Title I, ESOL, Time-to-Teach (TTT), reading, speech and language; along with elementary guidance counselors, librarians, assistant principals, and principals.	Part-time	299 or fewer students
				1.0	300 or more students
School-Based Technology Specialist (SBTS)	219	1.0	Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
Custodian	260	3.0-9.0	Per school Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.	
Elementary Guidance Counselor	194	1.0	550 students or fewer per school	1.0	500 or more students per 100 students or major fraction thereof, one hour of elementary guidance is to be provided. The counselor shall have proper certification and endorsement.
		1.5	551-800 students		
		2.0	801-1,050 students		
		2.5	1,051-1,300 students		

Elementary School Staffing Standards (K-6)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards			State Accreditation Staffing Standards	
		Personnel	Criteria		Personnel	Criteria
English for Speakers of Other Languages (ESOL) Teacher	194	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.			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			Standards of Quality do not mandate a ratio; however, related services must be provided.	
Reading Teacher	194	1.0	999 or fewer students		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.	
		2.0	1,000 or more students			
School Resource Teacher	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 are assigned to special classes based on academic needs for special assistance.			No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.	
Instructional Assistant	190	Allocated by the Deputy Superintendent to individual schools based on program need.			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Dining Room Assistant		<u>Membership</u>	<u>Allocation</u>	<u>Hours</u> ¹		
		399 or less	\$4,110	2.0		
		400-599	\$5,138	2.5		
		600-799	\$6,166	3.0		
		800-999	\$7,192	3.5		
		1,000-1,199	\$8,220	4.0		

¹ The hours refer to the approximate number of hours per day that the allocation will provide.

Middle School Staffing Standards (7-8)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	219	2.0 3.0	Per school 1,300 students or more	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 or more students 1,800 – 2,399 students 2,400 – 2,999 students
		Includes students in special education Level 2, formerly self-contained classes			
Guidance Director	260	1.0	Per school	At least one guidance position must be an 11-month contract.	
Guidance Counselor	203	1.0	300 students (ceiling)	1.0	For the first 400 students. One period of counseling is to be provided for each additional 80 students or major fraction thereof.
		Includes students in special education Level 2, formerly self-contained classes			
Guidance Administrative Assistant		See Office Personnel Staffing		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Librarian	198 / 194	1.0 2.0	999 or fewer students 1,000 or more students	0.50 1.00 2.00	299 or fewer students 300 to 999 students 1,000 or more students
		Includes students in special education Level 2, formerly self-contained classes			
		Principal assigns office support to library from school's clerical allocation.		A library administrative assistant position shall be provided when enrollment reaches 750 students.	
Classroom Teacher / Career and Technical Education Teacher	194 / 198	Core and Noncore Classes General education membership times 7 (class periods) divided by 129.5 (Maximum Teacher Load).		Middle level school teachers with a seven-period day may teach 30 class periods per week, provided all teachers with more than 25 class periods per week have one period per day unencumbered of any teaching and/or supervisory duties for instructional planning. Middle level school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week. Teachers of block programs with no more than 120 student periods per day may teach 30 class periods per week.	
After-School Specialist	260	1.0 per school			

Middle School Staffing Standards (7-8)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards																									
		Personnel	Criteria	Personnel	Criteria																								
Teacher (continued)		<p>Mainstream Classes Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 129.5 (Maximum Teacher Load).</p> <p>Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below ÷ 128.0</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><i>ESOL</i> Number of students by Level LA & A x 2 B1 actual students B2 ÷ 2 Total students by Level x 5 periods ÷ 129.5 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																												
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																												
Office Personnel	260	1.0	Middle administrative assistant II	1.0	599 or fewer students																								
	260	1.0	Guidance administrative assistant I	This equivalent of one full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students.																									
	219	1.0	Financial technician I/II																										
	199	2.0	Office assistant																										
		Schools are provided funding for 145 days of part-time office assistance.																											
		Additional office assistant positions are added when student membership meets the following requirements:																											
		+0.5	1,215 – 1,349 students																										
		+1.0	1,350 – 1,484 students																										
		+1.5	1,485 or more students																										
	199	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																										

Middle School Staffing Standards (7-8)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
School-Based Technology Specialist (SBTS)	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		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
Custodian	260	6.5-13.0	Per school Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
English for Speakers of Other Languages (ESOL) Teacher		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.			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.			
Reading Teacher	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.
Planetarium Teacher	194	0.5	Per school with a planetarium		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 schools that are selected according to percentage of students from low-income families. Students in those schools are assigned to special classes based on academic needs for special assistance.			No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.
WECEP¹ Teacher	218	According to need for cooperative work instruction.			
Psychologist and Social Worker	Various	1.0	2,000 points per psychologist and 2,200 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		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

¹ Vocational Work Experience Cooperative Education Program

Other Secondary Staffing Standards (7-8)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Subschool Assistant Principal	260	1.0	Per subschool	1.0	600 – 1,199 students
				2.0	1,200 – 1,799 students
				3.0	1,800 – 2,399 students
Librarian/Assistant Librarian	198 / 194	Assignments based on design of school for Robinson and Lake Braddock Secondary Schools. Hayfield Secondary School is based on membership.		0.5	299 or fewer students
				1.0	300 to 999 students
				2.0	1,000 or more students
Library Office Assistant	199	1.0	Per library and media center for Robinson and Lake Braddock Secondary Schools	A library administrative assistant position shall be provided when enrollment reaches 750 students.	
Subschool Administrative Assistant	219	2.0	Per subschool	1.0	599 or fewer students
Guidance Administrative Assistant	260	1.0	Per subschool	The equivalent of one full-time additional office personnel person shall be provided for each additional 600 students beyond 200.	
Finance Technician	219	1.0	Per subschool		
Office Assistant	199	1.0	Lake Braddock Secondary		
		1.0	Robinson Secondary (Guidance)		
		The middle school level of secondary schools are allocated 45 days of part-time office support assistance.			

High School Staffing Standards (9-12)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	260 / 219	3.0 4.0 5.0 6.0	1,999 or fewer students 2,000 – 2,299 students 2,300 – 2,599 students 2,600 or more students Includes students in special education Level 2, formerly self-contained classes.	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.	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	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.		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	At least one guidance position must be an 11-month contract.	
Guidance Counselor	203	1.0	270 students (ceiling) Includes students in special education Level 2, formerly self-contained classes	1.0	For the first 350 students. One period of counseling is to be provided for each additional 70 students or major fraction thereof.
CTE Academy Guidance Counselor	218	Academies receive additional guidance counselors based on the number of nonratio teaching positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Career Center Assistant	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.	
Assistant Student Activities Director	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.	

High School Staffing Standards (9-12)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Librarian	218	1.0	Per school	0.5	299 or fewer students
Assistant Librarian	194	1.0	Per school Principal assigns office support to the library from the school's clerical allocation.	1.0 2.0	300 – 999 students 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.		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		<p>Core Classes General education membership times 6 (class periods) divided by 142.5 (Regular Maximum Teacher Load) or 139.5 (Special Needs Maximum Teacher Load).</p> <p>English General education membership divided by 120 (Regular Maximum Teacher Load).</p> <p>Mainstream Classes Special Education Level 2 and ED center membership times 4 (approximate class periods) divided by 142.5 (Regular Maximum Teacher Load) or 139.5 (Special Needs Maximum Teacher Load).</p> <p>Thomas Jefferson General education membership times 6 (class periods) divided by 133.4 (Regular Maximum Teacher Load).</p> <p>Other All nonspecial needs high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom cap of 28. All special needs high schools receive an additional 1.0 teacher position.</p>		<p>Secondary school teachers shall teach no more than 750 students per week; however, physical education and music teachers may teach 1,000 student periods per week.</p> <p>The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning. Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.</p>
Academy Teacher	218		Same as general education except academy courses are staffed on an average ratio of 20:1.		Same as Fairfax County Public Schools.
Planetarium Teacher	194	0.5	Per school with a planetarium		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

High School Staffing Standards (9-12)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Assessment Coach	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.
Certified Athletic Trainer	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.
Office Personnel	260	1.0	Guidance administrative assistant		The equivalent of one full-time additional office support person shall be provided for each additional 600 students beyond 200 students.
	260	1.0	High/Secondary administrative assistant		
	260	1.0	Office assistant		
	260	1.0	Student information assistant III/IV		
	219	1.0	Student activities administrative assistant		
	219	1.0	Finance technician II/III/IV		
	199	2.0	Office assistant ¹		
	219	1.0	Administrative assistant ¹		
	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		
		Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) receive the following position allocations:			
	260	1.0	High/Secondary administrative assistant		
	260	1.0	Guidance administrative assistant		
	260	1.0	Office assistant II		
	260	1.0	Student information assistant		
	219	1.0	Finance technician II/III/IV		
	219	4.0	Subschool administrative assistant I		
	219	1.0	Student activities administrative assistant		
	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		

¹ Phase-in of reclasses; the position count will vary.

High School Staffing Standards (9-12)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Office Personnel (continued)	199	<p>Schools designated as having students with special needs receive additional position(s) based on student membership.</p> <p>+0.5 999 or fewer students +1.0 1,000 or more students</p> <p>Schools are provided funding for 45 days of part-time clerical assistance.</p>		<p>Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.</p>	
School-Based Technology Specialist (SBTS)	219	1.0	Per school	<p>Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.</p>	
Technology Support Specialist (TSSpec)	260	1.0	Per school	<p>Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.</p>	
Custodian	260	12.5 – 26.0	Per school	<p>Students and staff share responsibility for care of buildings.</p> <p>The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.</p>	
English for Speakers of Other Languages (ESOL) Teacher	194	<p><u>Language</u></p> <p>1.0 12.5 LA level students 1.0 16.5 A level students 1.0 25.5 B1 level students 1.0 60.5 B2 level students</p> <p><u>Content</u> (Teachers for science, social studies, and math modified for ESOL students.)</p> <p>1.0 12.5 LA level students 1.0 16.5 A level students 1.0 25.5 B1 level students</p>		<p>Federal and state guidelines mandate instructional support in English for limited English proficient students.</p>	
Instrumental String Music Teacher	194	<p>Assigned according to enrollment in the music program. Approximately 135 students per teacher. Band teachers are assigned from a school's regular ratio positions.</p>		<p>Standards of Quality do not mandate a ratio; however, related services must be provided.</p>	
Reading Teacher	194	1.0	Per school	<p>Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.</p>	

High School Staffing Standards (9-12)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Laboratory Teacher	194	Thomas Jefferson High School for Science and Technology has 15.0 positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Vocational Work Experience Coop. Education Program (WECEP) Teacher	218	Assigned according to need for cooperative work instruction.			
Title I Teacher	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools assigned to special classes based on academic needs for special assistance.		No state standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.	
Psychologist and Social Worker	Various	1.0	2,000 points per psychologist and 2,200 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		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.	

Other Secondary Staffing Standards (9-12)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Associate Principal	260	1.0	Per school		
Assistant Principal for Administrative Services	260	1.0	Per school		
Subschool Assistant Principal	260	1.0	Per subschool	1.0	600 – 1,199 students
				2.0	1,200 – 1,799 students
				3.0	1,800 – 2,399 students
				4.0	2,400 – 2,999 students
Assistant Principal	209	Assigned according to need.			
Media Specialist	260	1.0	Per school	0.5	299 or fewer students
				1.0	300 – 999 students
				2.0	1,000 or more students
Assistant Librarian	194	Assignments based on design of school for Robinson and Lake Braddock Secondary Schools. Hayfield Secondary is based on membership.		A library administrative assistant shall be provided when enrollment reaches 750 students.	
	199	1.0	Per library/media center for Robinson and Lake Braddock Secondary Schools.		

Special Education Staffing Standards

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260	1.0	Per center for MOD/SD, deaf/hard-of-hearing, emotionally disabled, and elementary physically disabled.	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 I/II	260	1.0	For Cedar Lane, Quander, Davis, Pulley, and Key Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf / Hard-of-Hearing program.	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 I/II	219	1.0	Per elementary Comprehensive Emotional Disabilities Services Site (CEDSS).	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Office Personnel	Varies		For each 8.5 teachers assigned to a center - minimum 1.5 positions. Includes ratio teachers, preschool class-based teachers, audiologists, psychologists, social workers, and occupational/physical therapists.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
	219	1.0	For each elementary and secondary CEDSS & for each elementary comprehensive deaf / hard-of-hearing site.		
ED Clinicians	219		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 35 and 61 points, respectively, rounded to 0.1 FTE.		
Special Education Summer School Teacher and Assistant	194/190		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.	
Attendant	190		Assigned to MOD/SD and physically disabled students, as shown below, in Category B. Elementary - Points for every 22.8 Category B level 2 SD and PD. Secondary - Points for every 21.0 Category B level 2 SD and PD.	The summer school program shall be run by local authorities and shall be equal in quality to that offered during the regular school term.	

Special Education Staffing Standards

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Special Education Teachers and Assistants Teacher Assistant	194 190	The numbers shown are caps on maximum class size unless specifically designated as ratios.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Elementary Category A Teacher (Emotionally Disabled and Learning Disabled)	194/190	<p>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.</p> <p>Supplementary staffing of 3.0 FTE is provided to CEDSS. The staffing consists of 0.5 FTE each for art, music, physical education, and reading, and 1.0 FTE crisis resource teacher.</p>		<p>Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.</p> <p>OR</p> <p>1.0 24 Level 1 students 1.0 10 Level 2 students with assistant</p>	
Secondary Category A Teacher (Emotionally Disabled and Learning Disabled)	194/190	<p>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.</p> <p>Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. Each site receives a base allocation of 3.0 FTE for use as a crisis resource teacher (1.0 FTE) and two elective teachers. Each 56 points generates an additional elective teacher beyond the base allocation.</p>		<p>Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.</p> <p>OR</p> <p>1.0 24 Level 1 students 1.0 10 Level 2 students with assistant</p>	
Elementary Category B Teacher (Autism, Mild Retardation, Moderate Retardation, Physical Disabilities, Non-categorical, and Severely Disabled)	194 190	<p>Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.</p> <p>IAs are generated adding all level 2 points for mild retardation, noncategorical, and autism services, multiplying by 0.8, and staffing an IA for every 22.0 points.</p> <p>PHTAs are based on MOD/SD and PD Level 2 points, plus, at elementary only, Level 2 points for mild retardation, noncategorical, and autism services multiplied by 0.2. They are then staffed at one PHTA for every 22.0 points.</p>		<p>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.</p> <p>OR</p> <p>1.0 24 Level 1 students 1.0 8 Level 2 students w/assistant (autism, multiple disabilities, and severely disabled) 1.0 10 Level 2 students w/assistant (mental retardation)</p>	
Applied Behavior Analysis Instructional Assistant	190	Distributed to elementary schools such that there is always one autism staff member for every two Level 2 autism services.		The Virginia staffing standards do not include ABA assistants.	

Special Education Staffing Standards

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Secondary Category B Teacher (Autism, Mild Retardation, Moderate Retardation, Physical Disabilities, Severely Disabled, & 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.	Same as above for elementary.	
	190		Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Inclusive Schools Resource Teachers	218	1.0	One teacher for every 220 Category B Level 2 points, up to a maximum of 2.0 teachers per pyramid.		
Deaf / Hard-of-Hearing (DHOH)					
Level 2 Teacher	194/190	1.0	8.5 students with assistant	1.0	10 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.	1.0	24 students
Level 1 Itinerant Teacher	194	1.0	12.5 students ¹		No specific ratio defined for itinerant Level 1 services.
Preschool					
School-Based Teacher	194	1.0	8 students with assistant. Class-based teachers in half-day programs serve one home-resource student.	1.0	8 students with assistant
Home Resource Teacher	194	1.0	12 students	1.0	12 students
Preschool Autism Class (PAC) Teacher	194/190	1.0	5 students with 2 assistants		
Speech and Language Impaired					
Level 1 School-Based	194	0.5	25 services at sites with 40 or more students with Autism, MOD/SD, MR, Hearing, and Preschool Level 2 services. 34 services elsewhere.	1.0	68 students
Vision Impaired					
Level 2	194/190	1.0	8 students with assistant	1.0	8 students with assistant
Level 1 Itinerant	194	1.0	12 students receiving either vision or orientation and mobility services ¹		The Virginia state staffing standards don't include Level 1 vision services.

¹ Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.

Special Education Staffing Standards

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Related Services ¹					
<i>Adaptive Physical Education (APE)</i>					
Elementary	194	0.2	5 APE services at elementary cluster sites (those having more than 2 of: PD, MOD/SD, AUT, NCE). 10 APE services elsewhere.	See footnote 2.	
Secondary	194	0.17	5 APE services at secondary cluster sites (those having PD, MOD/SD, and AUT). 10 APE services elsewhere.	See footnote 2.	
Center-Based	194	1.0	Assigned according to DHOH, PD, and MOD/SD centers based on enrollment.	See footnote 2.	
Itinerant	194	0.5	7 APE services	See footnote 2.	
<i>Career and Transition School-Based</i>	Varies				
Career Academies	Varies	1.0	24 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.	
Job Placement	Varies	1.0	48 services		
Office Technology	Varies	1.0	30 services, 2.0 PHTA		
<i>Work Awareness and Transition</i>		0.17	9 student periods, one planning period built in for each full teacher position allocated. 0.5 PHTA for every 27 student periods.		
<i>Integrated Technology Services</i>					
Itinerant	218	1.0	250 points; students with a Level 1 primary service generate 1.0 point, Level 2 Category A primary service generate 2.6 points, and any other Level 2 service generate 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	53 services for the first 848 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. FCPS terms all special physical education services, specifically designed if necessary, must be made available to every child with a disability. No specific staffing standards are defined.

Alternative High Staffing Standards

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal (12-month)	260	2.0	Per school	1.0	600 – 1,199 students
Guidance Director	260	1.0	Per school	At least one guidance position must be on an 11-month contract.	
Guidance Counselor	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	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	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	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 60.5 credit hours per teacher.		See high school standards.	
Assessment Coach	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	Educational administrative assistant III	1.0	599 or fewer students
	260	1.0	Guidance/ADP administrative assistant II		
	219	1.0	Finance technician	The equivalent of one full-time additional office personnel shall be provided for each additional 600 students beyond 200 students.	
	199	1.0	Office personnel		
	199	1.0	Educational office assistant		
School-Based Technology Specialist (SBTS)	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.	
Custodian	260	4.0-8.0	Per school	The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share responsibility for care of buildings and grounds.	

Alternative High Staffing Standards

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
English for Speakers of Other Languages (ESOL) Teacher	194	<u>Language</u>		Federal and state guidelines mandate instructional support in English for limited English proficient students.	
		1.0	12.5 LA level students		
		1.0	16.5 A level students		
		1.0	25.5 B1 level students		
		1.0	60.5 B2 level students		
		<u>Content</u> (Teachers for science, social studies, and math modified for ESOL students.)			
1.0	12.5 LA level students				
1.0	16.5 A level students				
1.0	25.5 B1 level students				
Instrumental String Music Teacher	194	Not provided		Standards of Quality do not mandate a ratio; however, related services must be provided.	
Reading Teacher	194	Not provided		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.	
Vocational Work Experience Coop. Education Program (WECEP) Teacher	218	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		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.

The per-pupil rates for instructional supplies and textual materials are developed by Instructional Services. Allocations to schools for instructional supplies were developed based on needs assessments for FY 2007. Allocations to schools for textual materials are based on current costs and reflect the state-required adoption cycle.

The FY 2007 instructional supply and textbook allocation to each school and center has been reduced by 15 percent and set aside in a central management account. After an assessment of the revenue and expenditure trends is completed prior to the FY 2007 Midyear Budget Review, a determination will be made to either return the funds to the schools and centers or reallocate to address other school system needs.

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, laboratory materials, and replacement of worn-out materials. The costs estimated for textbooks are based on current prices. These funds are budgeted within basal materials and texts.

Career and Technical Education - Middle School

Instructional supplies allocations listed below reflect the request submitted by the Career and Technical Education Office.

Instructional Supplies	Per-Pupil Allocation
Business and Information Technology	\$15.00
Family and Consumer Sciences	\$26.00
Industrial Technology	\$15.00
Eye Protection Devices	\$2.25

General Education Standard Allocations

Career and Technical Education - High School

Instructional supplies allocations listed on the following chart reflect the requests submitted by 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
Family and Consumer Sciences	
Block Program	\$46.00
All Other Classes	\$27.00
Health and Medical Sciences	
Health Assistants/Veterinary Assistants	
Single Period	\$18.50
Double Period	\$39.10
Triple Period	\$54.50
Practical Nursing/Dental Careers	\$62.00
Eye Protection Devices	\$2.25
Industrial Technology	\$16.80
Eye Protection Devices	\$2.25
Marketing Education	\$15.00
Academy Computer Related	\$41.96
Academy Noncomputer Related	\$15.00
Music (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$17.50
Theater/Dance (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$19.00
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

General Education Standard Allocations

Computer Software

Funding for instructional computer software for schools is budgeted at Instructional Services. These funds are calculated at a rate of \$2.50 per pupil for elementary and high school, \$8.00 per pupil for middle schools, and \$15.00 per pupil for Thomas Jefferson to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program.

Custodial Supplies

Custodial supply funding is allocated to schools based on requirements developed by the Office of Facilities Management, Department of Facilities and Transportation Services. Each school and center is provided an allocation based on enrollment, square footage, and other factors.

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.

Field Trips

Field trips for student orientation are budgeted in the transportation office for a four-hour field trip for rising first, sixth or seventh, and ninth graders to allow these students to visit their new school. Student orientation funds are also budgeted at Thomas Jefferson High School for Science and Technology.

Flexibility Reserve

Elementary and middle schools receive additional funding based on per-student ratio of \$2.39. This allocation is provided to be used for equipment, technology support, librarian per diem, and hourly office personnel.

High School Academies

Instructional supplies allocations listed below reflect the requests submitted by the Career and Technical Education Office.

Field Trips	\$100	per teacher
Textbooks	\$700	per teacher
Staff Development	\$300	per teacher
Substitutes	1 day	per teacher
Postage	\$2	per student

General Education Standard Allocations

Instructional Supplies

The per-pupil classroom supply allocation includes funding for routine school supplies, maps, and globes. These funds are budgeted within instructional supplies.

	Elementary	Middle	High	TJHSST
Per-Pupil Classroom Supply Allocation	\$41.00	\$41.00	\$41.00	\$67.48
Each Reading Teacher	\$444.40	\$444.40	\$444.40	
Each Elementary Guidance Counselor	\$456.50			
Planetarium Supplies			\$1,328.00	\$1,328.00
Small School Allocation				
Enrollment less than 400	\$1,500.00			
Enrollment 400 to 600	\$1,000.00			
Basal Material and Texts	\$112.17*	\$140.77	\$161.26	\$175.80
Noncapital Equipment	\$8.00	\$8.00	\$10.00	\$10.00
Per-Pupil Library Materials Allocation	\$30.00	\$30.00	\$30.00	\$30.00
Electronic Resources Library Allocation	\$1,675.00	\$2,200.00	\$5,450.00	\$5,450.00

*Approximately \$7.00 per pupil is held in a central account to fund the Elementary Science DVD Initiative and centralized purchasing of 6th grade compacted math books.

Programs for Gifted and Talented Students

An additional allocation for gifted and talented programs is provided to each school based on school membership:

School-based programs	\$1.00 per student
Center-based program	\$21.00 per student

Library Materials

Library funding is budgeted at Instructional Services and is used to maintain up-to-date collections of print, nonprint, and on-line materials that are resources for student learning.

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.

General Education Standard Allocations

Noncapital Equipment

Schools are allocated funds for noncapital equipment to expeditiously replace equipment with a per item replacement cost of less than \$500. The cost estimates for consumable equipment are based on current prices and program needs. These funds are budgeted within instructional supplies.

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.

Student Desks and Chairs

Schools projected to grow in membership are allocated \$75 per student for one standard student desk and one standard chair. These funds are budgeted within instructional supplies.

Other

Allocations to all schools will be made for the purpose listed on the following chart. For FY 2007, elementary and middle schools receive ten percent of the postage allocation to purchase stamps or United Parcel Services items. The remaining 90 percent is centralized. Funding to support the purchase of accounting materials for the local school activity funds is provided to all schools.

	Elementary	Middle	High
Per Pupil			
Postage	\$2.07	\$5.41	\$9.37
Office Personnel Overtime	\$3.00	\$3.00	\$3.00
Per School			
Hourly Guidance Office Personnel		\$11,310	\$14,970
Debate/Forensics/Newspaper			\$2,722
"It's Academic"			\$109
Police Security for Athletic Events			\$6,483
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 1,999	\$5,000		
1,200 to 1,799	\$6,500		
Middle schools and special education centers will receive \$1,500 for school testing requirements.			
One assessment coach is provided at each high school. The three alternative schools and Woodson Adult High School are provided a 0.5 position.			

General Education Standard Allocations

Certain allocations for all schools are budgeted in various departments and cluster office accounts. These include funds to:

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

Funding in the amount of \$443,000 is included in the Instructional Services budget for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

Membership fees of \$54,167 are budgeted centrally for the Virginia High School League and the National Athletic Trainers Association.

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 unbudgeted requirements divisionwide.

Special Education Standard Allocations

Instructional supplies are allocated to the schools and centers on a per-pupil basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. The instructional supplies and textbook allocations are used to provide classroom materials similar to those used in the general education program but appropriate to each handicapping condition.

The Department of Special Services receives an allocation to provide materials unique to the special education program such as assistive computer software, talking dictionaries, raised line paper, book holders, and other special items.

	Instructional Supplies	Textbooks
Elementary Programs		
Category A		
Level 1	\$9.02	\$9.02
Level 2	\$13.79	\$13.79
Elementary Centers	\$162.26	\$162.25
Comprehensive ED Services Site, Level 2 students	\$74.07	\$74.06
Category B		
Level 1	\$12.52	\$12.51
Level 2	\$37.18	\$37.17
Elementary Centers	\$88.68	\$88.67
Secondary Programs		
Category A		
Level 1	\$11.14	\$11.14
Level 2	\$18.84	\$18.83
Secondary Centers	\$220.26	\$220.25
Comprehensive ED Services Site, Level 2 students	\$86.15	\$86.15
Category B		
Level 1	\$23.98	\$23.98
Level 2	\$42.91	\$42.91
Secondary Centers	\$93.75	\$93.75
Preschool Programs		
Preschool Home Resource Services	\$23.10	
Preschool Class-based Services	\$249.50	
Hearing Program		
Level 1 Elementary	\$19.71	
Level 1 Secondary	\$21.42	
Level 2 Elementary	\$32.17	
Level 2 Secondary	\$31.38	
Centers	\$96.96	\$64.64
Per Teacher Allocations		
Career and Transition Center Teachers	\$713.06	\$305.60
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	

Supplements

Elementary School Activities - Extra-Duty

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

\$390 Safety Patrol Advisor
Student Council Association (SCA) Advisor

\$1,591 Testing Coordinator

Middle School Activities - Extra Duty

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

\$2,963 Student Council Association Advisor

\$2,767 Newspaper Advisor
Yearbook Advisor

\$1,386 Drama Coach

\$1,119 Literary Magazine Advisor

\$767 Band Director
Choral Director
Orchestra Director

\$1,591 Testing Coordinator

Supplements

High School Activities - Extra-Duty

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

\$4,178 Assistant Director of Student Activities - Activities
Head Drama Coach

\$3,937 Newspaper Advisor
Yearbook Advisor
Student Council Association Advisor
Band Director

\$2,852 Assistant Marching Band Director

\$2,032 Head Coach Forensics
Head Coach Debate
Choral Director
Senior Class Advisor
Drill Team Advisor
Optional Position III (alternative high school only)

\$1,386 Junior Class Advisor
Literary Magazine Advisor
Orchestra Director
It's Academic Advisor

\$6,550 Assistant Director of Student Activities - Athletics*

\$5,998 Athletic Trainer, Certified (ATC 2 - Fall)*

\$3,937 Athletic Trainer, Certified (ATC 2 - Winter)
Athletic Trainer, Certified (ATC 2 - Spring)

\$2,963 Assistant Director of Student Activities for:
Equipment and Facilities
Field Maintenance
Ticket Manager

\$1,970 Assistant Director of Student Activities for:
Game Management I
Game Management II

* 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 athletic coaching supplements may be paid in support of high school activities.

\$6,550	Head Coach Football*	\$2,852	Assistant Coach Baseball Boys' Basketball (2) Girls' Basketball (2) Girls' Softball Boys' Track Girls' Track Wrestling
\$4,976	Head Coach Cheerleading - Fall* Girls' Field Hockey* Girls' Volleyball*		Head Coach Boys' Winter Track Girls' Winter Track
\$4,912	Assistant Coach Football (6)*		
\$4,178	Head Coach Boys' Basketball Girls' Basketball	\$2,519	Head Coach Boys' Tennis Girls' Tennis
\$3,937	Head Coach Baseball Cheerleading - Winter Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Swimming Boys' Track Girls' Track Wrestling Cross Country*	\$2,032	Head Coach Golf Assistant Coach Cheerleading - Winter (2) Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Swimming
\$2,932	Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*		Optional Position I Optional Position II

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

Salary Scales

Teacher Salary Scale Fiscal Year 2007 194-Day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$42,400	\$43,780	\$45,180	\$47,280	\$48,970	\$50,910
1	2	\$43,248	\$44,628	\$46,028	\$48,128	\$49,818	\$51,758
2	3	\$44,286	\$45,666	\$47,066	\$49,166	\$50,856	\$52,796
3	4	\$45,393	\$46,773	\$48,173	\$50,273	\$51,963	\$53,903
4	5	\$46,891	\$48,271	\$49,671	\$51,771	\$53,461	\$55,401
5	6	\$48,392	\$49,772	\$51,172	\$53,272	\$54,962	\$56,902
6	7	\$49,940	\$51,320	\$52,720	\$54,820	\$56,510	\$58,450
7	8	\$51,538	\$52,918	\$54,318	\$56,418	\$58,108	\$60,048
8	9	\$53,187	\$54,567	\$55,967	\$58,067	\$59,757	\$61,697
9	10	\$54,889	\$56,269	\$57,669	\$59,769	\$61,459	\$63,399
10	11	\$56,701	\$58,081	\$59,481	\$61,581	\$63,271	\$65,211
11	12	\$58,515	\$59,895	\$61,295	\$63,395	\$65,085	\$67,025
12,13,14	13	\$60,388	\$61,768	\$63,168	\$65,268	\$66,958	\$68,898
15	14 *	\$62,320	\$63,700	\$65,100	\$67,200	\$68,890	\$70,830
	15	\$64,314	\$65,694	\$67,094	\$69,194	\$70,884	\$72,824
	16	\$66,372	\$67,752	\$69,152	\$71,252	\$72,942	\$74,882
	17	\$68,496	\$69,876	\$71,276	\$73,376	\$75,066	\$77,006
	18	\$70,688	\$72,068	\$73,468	\$75,568	\$77,258	\$79,198
	19	\$72,950	\$74,330	\$75,730	\$77,830	\$79,520	\$81,460
	20	\$75,285	\$76,665	\$78,065	\$80,165	\$81,855	\$83,795
	Long 1**			\$79,568	\$81,668	\$83,358	\$85,299
	Long 2**			\$81,102	\$83,201	\$84,891	\$86,831
	Long 3**			\$82,666	\$84,765	\$86,455	\$88,395

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 20 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Instructional Extended-Day Teacher Salary Scale Fiscal Year 2007 194-Day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$45,367	\$46,844	\$48,342	\$50,589	\$52,397	\$54,473
1	2	\$46,275	\$47,751	\$49,249	\$51,496	\$53,305	\$55,381
2	3	\$47,385	\$48,862	\$50,360	\$52,607	\$54,415	\$56,491
3	4	\$48,570	\$50,047	\$51,545	\$53,792	\$55,600	\$57,676
4	5	\$50,173	\$51,650	\$53,147	\$55,394	\$57,203	\$59,279
5	6	\$51,778	\$53,255	\$54,753	\$57,000	\$58,808	\$60,884
6	7	\$53,435	\$54,912	\$56,410	\$58,657	\$60,465	\$62,541
7	8	\$55,145	\$56,622	\$58,120	\$60,367	\$62,175	\$64,251
8	9	\$56,910	\$58,387	\$59,885	\$62,131	\$63,940	\$66,016
9	10	\$58,731	\$60,208	\$61,706	\$63,953	\$65,761	\$67,837
10	11	\$60,669	\$62,146	\$63,644	\$65,891	\$67,699	\$69,775
11	12	\$62,611	\$64,087	\$65,585	\$67,832	\$69,641	\$71,716
12, 13, 14	13	\$64,614	\$66,091	\$67,589	\$69,836	\$71,644	\$73,720
15	14 *	\$66,682	\$68,159	\$69,657	\$71,904	\$73,712	\$75,788
	15	\$68,816	\$70,292	\$71,790	\$74,037	\$75,846	\$77,921
	16	\$71,018	\$72,495	\$73,992	\$76,239	\$78,048	\$80,124
	17	\$73,291	\$74,767	\$76,265	\$78,512	\$80,320	\$82,396
	18	\$75,636	\$77,112	\$78,610	\$80,857	\$82,666	\$84,741
	19	\$78,056	\$79,533	\$81,031	\$83,278	\$85,086	\$87,162
	20	\$80,554	\$82,031	\$83,529	\$85,776	\$87,584	\$89,660
	Long 1**			\$85,137	\$87,384	\$89,192	\$91,269
	Long 2**			\$86,779	\$89,025	\$90,833	\$92,909
	Long 3**			\$88,452	\$90,698	\$92,506	\$94,582

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 20 plus a BA+30
Eligibility for longevity step 2 is two years on longevity step 1
Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Teacher Salary Scale Fiscal Year 2007 198-Day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$43,274	\$44,682	\$46,111	\$48,254	\$49,979	\$51,959
1	2	\$44,139	\$45,548	\$46,976	\$49,120	\$50,845	\$52,825
2	3	\$45,198	\$46,607	\$48,036	\$50,179	\$51,904	\$53,884
3	4	\$46,329	\$47,737	\$49,166	\$51,309	\$53,034	\$55,014
4	5	\$47,857	\$49,266	\$50,695	\$52,838	\$54,563	\$56,543
5	6	\$49,389	\$50,797	\$52,226	\$54,370	\$56,094	\$58,074
6	7	\$50,969	\$52,378	\$53,807	\$55,950	\$57,675	\$59,655
7	8	\$52,600	\$54,009	\$55,438	\$57,581	\$59,306	\$61,286
8	9	\$54,284	\$55,692	\$57,121	\$59,264	\$60,989	\$62,969
9	10	\$56,021	\$57,429	\$58,858	\$61,001	\$62,726	\$64,706
10	11	\$57,869	\$59,278	\$60,707	\$62,850	\$64,575	\$66,555
11	12	\$59,721	\$61,130	\$62,558	\$64,702	\$66,427	\$68,407
12, 13, 14	13	\$61,632	\$63,041	\$64,470	\$66,613	\$68,338	\$70,318
15	14 *	\$63,604	\$65,013	\$66,442	\$68,585	\$70,310	\$72,290
	15	\$65,640	\$67,048	\$68,477	\$70,620	\$72,345	\$74,325
	16	\$67,740	\$69,149	\$70,578	\$72,721	\$74,446	\$76,426
	17	\$69,908	\$71,316	\$72,745	\$74,889	\$76,613	\$78,594
	18	\$72,145	\$73,554	\$74,982	\$77,126	\$78,851	\$80,831
	19	\$74,454	\$75,862	\$77,291	\$79,434	\$81,159	\$83,139
	20	\$76,836	\$78,245	\$79,674	\$81,817	\$83,542	\$85,522
	Long 1**			\$81,208	\$83,352	\$85,076	\$87,057
	Long 2**			\$82,774	\$84,916	\$86,641	\$88,621
	Long 3**			\$84,370	\$86,512	\$88,237	\$90,217

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 20 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Instructional Extended-Day Teacher Salary Scale Fiscal Year 2007 198-Day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$46,303	\$47,810	\$49,339	\$51,632	\$53,478	\$55,596
1	2	\$47,229	\$48,736	\$50,265	\$52,558	\$54,404	\$56,522
2	3	\$48,362	\$49,870	\$51,398	\$53,692	\$55,537	\$57,656
3	4	\$49,572	\$51,079	\$52,607	\$54,901	\$56,746	\$58,865
4	5	\$51,207	\$52,715	\$54,243	\$56,537	\$58,382	\$60,501
5	6	\$52,846	\$54,353	\$55,882	\$58,175	\$60,021	\$62,140
6	7	\$54,537	\$56,044	\$57,573	\$59,866	\$61,712	\$63,831
7	8	\$56,282	\$57,790	\$59,318	\$61,612	\$63,457	\$65,576
8	9	\$58,083	\$59,590	\$61,119	\$63,413	\$65,258	\$67,377
9	10	\$59,942	\$61,449	\$62,978	\$65,271	\$67,117	\$69,236
10	11	\$61,920	\$63,427	\$64,956	\$67,249	\$69,095	\$71,214
11	12	\$63,902	\$65,409	\$66,937	\$69,231	\$71,076	\$73,195
12, 13, 14	13	\$65,946	\$67,454	\$68,983	\$71,276	\$73,121	\$75,240
15	14 *	\$68,057	\$69,564	\$71,093	\$73,386	\$75,232	\$77,350
	15	\$70,235	\$71,742	\$73,271	\$75,564	\$77,409	\$79,528
	16	\$72,482	\$73,989	\$75,518	\$77,811	\$79,657	\$81,776
	17	\$74,802	\$76,309	\$77,838	\$80,131	\$81,976	\$84,095
	18	\$77,195	\$78,702	\$80,231	\$82,525	\$84,370	\$86,489
	19	\$79,666	\$81,173	\$82,702	\$84,995	\$86,840	\$88,959
	20	\$82,215	\$83,722	\$85,251	\$87,544	\$89,390	\$91,508
	Long 1**			\$86,893	\$89,186	\$91,031	\$93,151
	Long 2**			\$88,568	\$90,860	\$92,706	\$94,825
	Long 3**			\$90,276	\$92,568	\$94,413	\$96,532

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 20 plus a BA+30
 Eligibility for longevity step 2 is two years on longevity step 1
 Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Teacher Salary Scale Fiscal Year 2007 203-Day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$44,366	\$45,810	\$47,275	\$49,473	\$51,241	\$53,271
1	2	\$45,254	\$46,698	\$48,163	\$50,360	\$52,129	\$54,159
2	3	\$46,340	\$47,784	\$49,249	\$51,446	\$53,215	\$55,245
3	4	\$47,498	\$48,942	\$50,407	\$52,605	\$54,373	\$56,403
4	5	\$49,066	\$50,510	\$51,975	\$54,172	\$55,941	\$57,971
5	6	\$50,636	\$52,080	\$53,545	\$55,742	\$57,511	\$59,541
6	7	\$52,256	\$53,700	\$55,165	\$57,363	\$59,131	\$61,161
7	8	\$53,929	\$55,373	\$56,838	\$59,035	\$60,803	\$62,833
8	9	\$55,654	\$57,098	\$58,563	\$60,761	\$62,529	\$64,559
9	10	\$57,435	\$58,879	\$60,344	\$62,542	\$64,310	\$66,340
10	11	\$59,331	\$60,775	\$62,240	\$64,437	\$66,205	\$68,236
11	12	\$61,229	\$62,673	\$64,138	\$66,336	\$68,104	\$70,134
12, 13, 14	13	\$63,189	\$64,633	\$66,098	\$68,295	\$70,063	\$72,093
15	14 *	\$65,211	\$66,655	\$68,120	\$70,317	\$72,085	\$74,115
	15	\$67,297	\$68,741	\$70,206	\$72,404	\$74,172	\$76,202
	16	\$69,451	\$70,895	\$72,360	\$74,557	\$76,326	\$78,356
	17	\$71,673	\$73,117	\$74,582	\$76,780	\$78,548	\$80,578
	18	\$73,967	\$75,411	\$76,876	\$79,073	\$80,842	\$82,872
	19	\$76,334	\$77,778	\$79,243	\$81,440	\$83,209	\$85,239
	20	\$78,777	\$80,221	\$81,686	\$83,883	\$85,651	\$87,681
	Long 1**			\$83,259	\$85,456	\$87,224	\$89,255
	Long 2**			\$84,864	\$87,061	\$88,829	\$90,859
	Long 3**			\$86,501	\$88,697	\$90,465	\$92,495
	*	Maximum entry step					
	**	Eligibility for longevity step 1 is two years on step 20 plus a BA+30					
		Eligibility for longevity step 2 is two years on longevity step 1					
		Eligibility for longevity step 3 is two years on longevity step 2					

Salary Scales

Instructional Extended-Day Teacher Salary Scale Fiscal Year 2007 203-Day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$47,472	\$49,017	\$50,585	\$52,936	\$54,828	\$57,000
1	2	\$48,422	\$49,967	\$51,534	\$53,885	\$55,778	\$57,950
2	3	\$49,584	\$51,129	\$52,696	\$55,048	\$56,940	\$59,112
3	4	\$50,823	\$52,368	\$53,936	\$56,287	\$58,179	\$60,352
4	5	\$52,500	\$54,046	\$55,613	\$57,964	\$59,857	\$62,029
5	6	\$54,181	\$55,726	\$57,293	\$59,644	\$61,537	\$63,709
6	7	\$55,914	\$57,459	\$59,027	\$61,378	\$63,270	\$65,442
7	8	\$57,704	\$59,249	\$60,816	\$63,168	\$65,060	\$67,232
8	9	\$59,550	\$61,095	\$62,663	\$65,014	\$66,906	\$69,078
9	10	\$61,456	\$63,001	\$64,568	\$66,920	\$68,812	\$70,984
10	11	\$63,484	\$65,029	\$66,596	\$68,948	\$70,840	\$73,012
11	12	\$65,515	\$67,060	\$68,628	\$70,979	\$72,871	\$75,044
12, 13, 14	13	\$67,612	\$69,157	\$70,725	\$73,076	\$74,968	\$77,140
15	14 *	\$69,775	\$71,321	\$72,888	\$75,239	\$77,132	\$79,303
	15	\$72,008	\$73,553	\$75,121	\$77,472	\$79,364	\$81,536
	16	\$74,313	\$75,858	\$77,425	\$79,776	\$81,669	\$83,841
	17	\$76,691	\$78,236	\$79,803	\$82,154	\$84,047	\$86,219
	18	\$79,145	\$80,690	\$82,257	\$84,609	\$86,501	\$88,673
	19	\$81,677	\$83,222	\$84,790	\$87,141	\$89,033	\$91,206
	20	\$84,291	\$85,836	\$87,404	\$89,755	\$91,647	\$93,819
	Long 1**			\$89,087	\$91,438	\$93,330	\$95,503
	Long 2**			\$90,805	\$93,155	\$95,047	\$97,219
	Long 3**			\$92,556	\$94,906	\$96,798	\$98,970

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 20 plus a BA+30
 Eligibility for longevity step 2 is two years on longevity step 1
 Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Teacher Salary Scale Fiscal Year 2007 208-Day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$45,459	\$46,939	\$48,440	\$50,691	\$52,503	\$54,583
1	2	\$46,368	\$47,848	\$49,349	\$51,601	\$53,412	\$55,493
2	3	\$47,481	\$48,961	\$50,462	\$52,713	\$54,525	\$56,605
3	4	\$48,668	\$50,148	\$51,649	\$53,900	\$55,712	\$57,793
4	5	\$50,274	\$51,754	\$53,255	\$55,506	\$57,319	\$59,399
5	6	\$51,883	\$53,363	\$54,864	\$57,115	\$58,927	\$61,007
6	7	\$53,544	\$55,023	\$56,524	\$58,776	\$60,588	\$62,668
7	8	\$55,257	\$56,737	\$58,238	\$60,489	\$62,301	\$64,381
8	9	\$57,025	\$58,505	\$60,006	\$62,257	\$64,069	\$66,149
9	10	\$58,850	\$60,330	\$61,831	\$64,082	\$65,894	\$67,974
10	11	\$60,792	\$62,272	\$63,773	\$66,024	\$67,836	\$69,916
11	12	\$62,737	\$64,217	\$65,718	\$67,969	\$69,781	\$71,862
12, 13, 14	13	\$64,745	\$66,225	\$67,726	\$69,977	\$71,789	\$73,869
15	14 *	\$66,817	\$68,296	\$69,797	\$72,049	\$73,861	\$75,941
	15	\$68,955	\$70,435	\$71,936	\$74,187	\$75,999	\$78,079
	16	\$71,162	\$72,641	\$74,142	\$76,394	\$78,206	\$80,286
	17	\$73,439	\$74,918	\$76,419	\$78,671	\$80,483	\$82,563
	18	\$75,789	\$77,268	\$78,770	\$81,021	\$82,833	\$84,913
	19	\$78,214	\$79,694	\$81,195	\$83,446	\$85,258	\$87,338
	20	\$80,717	\$82,197	\$83,698	\$85,949	\$87,761	\$89,841
	Long 1**			\$85,310	\$87,561	\$89,373	\$91,454
	Long 2**			\$86,954	\$89,205	\$91,017	\$93,097
	Long 3**			\$88,631	\$90,882	\$92,693	\$94,773
	*	Maximum entry step					
	**	Eligibility for longevity step 1 is two years on step 20 plus a BA+30					
		Eligibility for longevity step 2 is two years on longevity step 1					
		Eligibility for longevity step 3 is two years on longevity step 2					

Salary Scales

Instructional Extended-Day Teacher Salary Scale Fiscal Year 2007 208-Day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$48,641	\$50,225	\$51,831	\$54,240	\$56,179	\$58,404
1	2	\$49,614	\$51,197	\$52,804	\$55,213	\$57,151	\$59,377
2	3	\$50,805	\$52,388	\$53,994	\$56,403	\$58,342	\$60,568
3	4	\$52,075	\$53,658	\$55,264	\$57,674	\$59,612	\$61,838
4	5	\$53,794	\$55,377	\$56,983	\$59,392	\$61,331	\$63,556
5	6	\$55,515	\$57,098	\$58,704	\$61,114	\$63,052	\$65,278
6	7	\$57,292	\$58,875	\$60,481	\$62,890	\$64,829	\$67,054
7	8	\$59,125	\$60,708	\$62,314	\$64,723	\$66,662	\$68,888
8	9	\$61,017	\$62,600	\$64,206	\$66,615	\$68,554	\$70,780
9	10	\$62,969	\$64,553	\$66,159	\$68,568	\$70,507	\$72,732
10	11	\$65,048	\$66,631	\$68,237	\$70,646	\$72,585	\$74,810
11	12	\$67,129	\$68,712	\$70,318	\$72,727	\$74,666	\$76,892
12, 13, 14	13	\$69,277	\$70,860	\$72,467	\$74,876	\$76,814	\$79,040
15	14 *	\$71,494	\$73,077	\$74,683	\$77,092	\$79,031	\$81,257
	15	\$73,782	\$75,365	\$76,971	\$79,380	\$81,319	\$83,545
	16	\$76,143	\$77,726	\$79,332	\$81,741	\$83,680	\$85,906
	17	\$78,580	\$80,163	\$81,769	\$84,178	\$86,117	\$88,342
	18	\$81,094	\$82,677	\$84,283	\$86,693	\$88,631	\$90,857
	19	\$83,689	\$85,272	\$86,878	\$89,288	\$91,226	\$93,452
	20	\$86,367	\$87,950	\$89,556	\$91,966	\$93,904	\$96,130
	Long 1**			\$91,281	\$93,691	\$95,629	\$97,856
	Long 2**			\$93,041	\$95,449	\$97,388	\$99,614
	Long 3**			\$94,835	\$97,244	\$99,182	\$101,408

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 20 plus a BA+30
 Eligibility for longevity step 2 is two years on longevity step 1
 Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Teacher Salary Scale Fiscal Year 2007 218-Day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$47,645	\$49,196	\$50,769	\$53,128	\$55,028	\$57,207
1	2	\$48,598	\$50,148	\$51,722	\$54,081	\$55,980	\$58,161
2	3	\$49,764	\$51,315	\$52,888	\$55,248	\$57,147	\$59,327
3	4	\$51,008	\$52,559	\$54,132	\$56,492	\$58,391	\$60,571
4	5	\$52,691	\$54,242	\$55,815	\$58,175	\$60,074	\$62,254
5	6	\$54,378	\$55,928	\$57,502	\$59,861	\$61,760	\$63,940
6	7	\$56,118	\$57,668	\$59,242	\$61,601	\$63,500	\$65,681
7	8	\$57,913	\$59,464	\$61,037	\$63,397	\$65,296	\$67,476
8	9	\$59,767	\$61,317	\$62,891	\$65,250	\$67,149	\$69,330
9	10	\$61,679	\$63,230	\$64,803	\$67,163	\$69,062	\$71,242
10	11	\$63,715	\$65,265	\$66,839	\$69,198	\$71,097	\$73,278
11	12	\$65,754	\$67,304	\$68,877	\$71,237	\$73,136	\$75,316
12, 13, 14	13	\$67,858	\$69,409	\$70,982	\$73,342	\$75,241	\$77,421
15	14 *	\$70,029	\$71,580	\$73,153	\$75,513	\$77,412	\$79,592
	15	\$72,270	\$73,821	\$75,394	\$77,754	\$79,653	\$81,833
	16	\$74,583	\$76,134	\$77,707	\$80,067	\$81,966	\$84,146
	17	\$76,970	\$78,520	\$80,093	\$82,453	\$84,352	\$86,532
	18	\$79,433	\$80,983	\$82,557	\$84,916	\$86,815	\$88,995
	19	\$81,974	\$83,525	\$85,098	\$87,458	\$89,357	\$91,537
	20	\$84,598	\$86,148	\$87,722	\$90,081	\$91,980	\$94,160
	Long 1**			\$89,411	\$91,771	\$93,669	\$95,851
	Long 2**			\$91,135	\$93,494	\$95,393	\$97,573
	Long 3**			\$92,892	\$95,251	\$97,150	\$99,330
	*	Maximum entry step					
	**	Eligibility for longevity step 1 is two years on step 20 plus a BA+30					
		Eligibility for longevity step 2 is two years on longevity step 1					
		Eligibility for longevity step 3 is two years on longevity step 2					

Salary Scales

Instructional Extended-Day Teacher Salary Scale Fiscal Year 2007 218-Day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$50,980	\$52,639	\$54,322	\$56,847	\$58,880	\$61,212
1	2	\$52,000	\$53,659	\$55,342	\$57,867	\$59,899	\$62,232
2	3	\$53,247	\$54,907	\$56,590	\$59,115	\$61,147	\$63,480
3	4	\$54,579	\$56,238	\$57,921	\$60,446	\$62,478	\$64,811
4	5	\$56,380	\$58,039	\$59,722	\$62,247	\$64,280	\$66,612
5	6	\$58,184	\$59,843	\$61,527	\$64,052	\$66,084	\$68,416
6	7	\$60,046	\$61,705	\$63,388	\$65,913	\$67,946	\$70,278
7	8	\$61,967	\$63,627	\$65,310	\$67,835	\$69,867	\$72,200
8	9	\$63,950	\$65,610	\$67,293	\$69,818	\$71,850	\$74,183
9	10	\$65,997	\$67,656	\$69,340	\$71,865	\$73,896	\$76,229
10	11	\$68,175	\$69,834	\$71,517	\$74,042	\$76,074	\$78,407
11	12	\$70,356	\$72,016	\$73,699	\$76,224	\$78,256	\$80,589
12, 13, 14	13	\$72,608	\$74,267	\$75,951	\$78,475	\$80,507	\$82,840
15	14 *	\$74,931	\$76,591	\$78,274	\$80,799	\$82,831	\$85,163
	15	\$77,329	\$78,988	\$80,672	\$83,197	\$85,229	\$87,561
	16	\$79,804	\$81,463	\$83,146	\$85,671	\$87,703	\$90,036
	17	\$82,357	\$84,017	\$85,700	\$88,225	\$90,257	\$92,590
	18	\$84,993	\$86,652	\$88,336	\$90,861	\$92,892	\$95,225
	19	\$87,713	\$89,372	\$91,055	\$93,580	\$95,612	\$97,945
	20	\$90,520	\$92,179	\$93,862	\$96,387	\$98,419	\$100,752
	Long 1**			\$95,670	\$98,195	\$100,226	\$102,560
	Long 2**			\$97,514	\$100,038	\$102,070	\$104,403
	Long 3**			\$99,395	\$101,919	\$103,950	\$106,283

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 20 plus a BA+30
 Eligibility for longevity step 2 is two years on longevity step 1
 Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Teacher Salary Scale Fiscal Year 2007 260-Day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$50,267	\$51,904	\$53,563	\$56,053	\$58,057	\$60,356
1	2	\$51,273	\$52,909	\$54,569	\$57,058	\$59,062	\$61,362
2	3	\$52,503	\$54,139	\$55,799	\$58,289	\$60,293	\$62,593
3	4	\$53,816	\$55,452	\$57,112	\$59,601	\$61,605	\$63,905
4	5	\$55,592	\$57,228	\$58,888	\$61,378	\$63,381	\$65,681
5	6	\$57,371	\$59,007	\$60,667	\$63,156	\$65,160	\$67,460
6	7	\$59,207	\$60,843	\$62,503	\$64,992	\$66,996	\$69,296
7	8	\$61,101	\$62,738	\$64,397	\$66,887	\$68,891	\$71,191
8	9	\$63,057	\$64,693	\$66,353	\$68,842	\$70,846	\$73,146
9	10	\$65,075	\$66,711	\$68,370	\$70,860	\$72,864	\$75,164
10	11	\$67,222	\$68,858	\$70,518	\$73,008	\$75,011	\$77,311
11	12	\$69,373	\$71,009	\$72,669	\$75,159	\$77,162	\$79,462
12, 13, 14	13	\$71,593	\$73,229	\$74,889	\$77,379	\$79,382	\$81,682
15	14 *	\$73,884	\$75,520	\$77,180	\$79,670	\$81,673	\$83,973
	15	\$76,248	\$77,884	\$79,544	\$82,034	\$84,037	\$86,338
	16	\$78,688	\$80,324	\$81,984	\$84,474	\$86,478	\$88,778
	17	\$81,206	\$82,843	\$84,502	\$86,992	\$88,996	\$91,296
	18	\$83,805	\$85,441	\$87,101	\$89,591	\$91,594	\$93,894
	19	\$86,487	\$88,123	\$89,783	\$92,272	\$94,276	\$96,576
	20	\$89,255	\$90,890	\$92,550	\$95,040	\$97,044	\$99,344
	Long 1**			\$94,333	\$96,822	\$98,826	\$101,127
	Long 2**			\$96,151	\$98,640	\$100,644	\$102,944
	Long 3**			\$98,006	\$100,494	\$102,497	\$104,798

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 20 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

Instructional Assistant Scale Fiscal Year 2007

Initial placement with the following years of experience	Step	Regular Day					Extended Day	
		190 Days	193 Days	208 Days	218 Days	260 Days	190 Days	193 Days
0	1	\$17,314	\$17,588	\$18,955	\$19,866	\$20,960	\$18,526	\$18,819
1	2	\$19,101	\$19,403	\$20,911	\$21,916	\$23,123	\$20,438	\$20,761
2	3	\$19,865	\$20,179	\$21,747	\$22,793	\$24,047	\$21,256	\$21,592
3	4	\$20,661	\$20,987	\$22,618	\$23,706	\$25,010	\$22,107	\$22,456
4	5	\$21,486	\$21,825	\$23,522	\$24,653	\$26,010	\$22,990	\$23,353
5	6	\$22,346	\$22,699	\$24,463	\$25,640	\$27,051	\$23,911	\$24,288
6	7	\$23,239	\$23,606	\$25,440	\$26,663	\$28,131	\$24,865	\$25,258
7	8	\$24,169	\$24,551	\$26,459	\$27,731	\$29,257	\$25,861	\$26,269
8	9	\$25,136	\$25,533	\$27,518	\$28,841	\$30,428	\$26,896	\$27,320
9	10	\$26,040	\$26,451	\$28,507	\$29,878	\$31,522	\$27,863	\$28,303
10	11 *	\$26,979	\$27,405	\$29,535	\$30,955	\$32,658	\$28,867	\$29,323
	12	\$27,949	\$28,390	\$30,597	\$32,068	\$33,833	\$29,906	\$30,378
	13	\$28,956	\$29,413	\$31,699	\$33,223	\$35,052	\$30,983	\$31,472
	14	\$29,883	\$30,355	\$32,714	\$34,287	\$36,174	\$31,975	\$32,479
	15	\$30,839	\$31,326	\$33,760	\$35,383	\$37,331	\$32,997	\$33,518
	16	\$31,826	\$32,329	\$34,841	\$36,516	\$38,526	\$34,054	\$34,592
	17	\$32,844	\$33,363	\$35,956	\$37,685	\$39,759	\$35,144	\$35,698
	18	\$33,895	\$34,431	\$37,107	\$38,891	\$41,031	\$36,268	\$36,841
	19	\$34,981	\$35,533	\$38,295	\$40,136	\$42,345	\$37,429	\$38,020
	20	\$36,100	\$36,670	\$39,520	\$41,420	\$43,700	\$38,627	\$39,237
	21	\$37,254	\$37,842	\$40,783	\$42,744	\$45,097	\$39,862	\$40,491
	Longevity **	\$37,999	\$38,599	\$41,599	\$43,599	\$45,998	\$40,659	\$41,301

* Maximum entry step

** Eligibility for longevity step is two years on step 21

Salary Scales

FY 2007 Unified Scale Annual Salaries for 12-Month Work Year

Grade	Step								
	1	2	3	4	5	6	7	8	9
US-01	\$16,640								
US-02	\$19,952	\$20,800	\$21,633	\$22,497	\$23,397	\$24,333	\$25,185	\$26,066	\$26,979
US-03	\$21,596	\$22,514	\$23,414	\$24,351	\$25,325	\$26,338	\$27,260	\$28,214	\$29,201
US-04	\$22,466	\$23,421	\$24,358	\$25,333	\$26,346	\$27,400	\$28,359	\$29,351	\$30,379
US-05	\$23,370	\$24,363	\$25,338	\$26,352	\$27,406	\$28,502	\$29,499	\$30,532	\$31,600
US-06	\$24,314	\$25,347	\$26,361	\$27,415	\$28,512	\$29,652	\$30,690	\$31,765	\$32,876
US-07	\$25,291	\$26,366	\$27,421	\$28,518	\$29,658	\$30,844	\$31,924	\$33,042	\$34,198
US-08	\$26,310	\$27,428	\$28,526	\$29,667	\$30,854	\$32,087	\$33,211	\$34,373	\$35,576
US-09	\$27,370	\$28,533	\$29,674	\$30,862	\$32,096	\$33,380	\$34,548	\$35,757	\$37,009
US-10	\$28,472	\$29,682	\$30,869	\$32,104	\$33,388	\$34,723	\$35,939	\$37,197	\$38,499
US-11	\$29,616	\$30,875	\$32,110	\$33,394	\$34,730	\$36,120	\$37,384	\$38,692	\$40,046
US-12	\$30,807	\$32,116	\$33,401	\$34,737	\$36,126	\$37,572	\$38,887	\$40,248	\$41,656
US-13	\$32,046	\$33,407	\$34,743	\$36,133	\$37,579	\$39,082	\$40,450	\$41,865	\$43,331
US-14	\$33,334	\$34,750	\$36,140	\$37,586	\$39,089	\$40,653	\$42,076	\$43,549	\$45,073
US-15	\$34,673	\$36,147	\$37,593	\$39,096	\$40,660	\$42,287	\$43,767	\$45,298	\$46,884
US-16	\$36,067	\$37,600	\$39,104	\$40,668	\$42,295	\$43,987	\$45,526	\$47,119	\$48,768
US-17	\$37,517	\$39,111	\$40,676	\$42,303	\$43,995	\$45,755	\$47,357	\$49,014	\$50,730
US-18	\$39,026	\$40,684	\$42,312	\$44,004	\$45,764	\$47,595	\$49,261	\$50,985	\$52,769
US-19	\$42,967	\$44,793	\$46,585	\$48,449	\$50,386	\$52,402	\$54,236	\$56,135	\$58,099
US-20	\$44,695	\$46,594	\$48,458	\$50,396	\$52,412	\$54,509	\$56,417	\$58,392	\$60,435
US-21	\$46,487	\$48,463	\$50,402	\$52,418	\$54,514	\$56,695	\$58,679	\$60,733	\$62,859
US-22	\$48,354	\$50,409	\$52,425	\$54,522	\$56,703	\$58,971	\$61,035	\$63,171	\$65,383
US-23	\$53,238	\$55,500	\$57,720	\$60,029	\$62,430	\$64,928	\$67,200	\$69,552	\$71,986
US-24	\$55,373	\$57,726	\$60,036	\$62,437	\$64,935	\$67,532	\$69,896	\$72,342	\$74,874
US-25	\$57,595	\$60,043	\$62,445	\$64,943	\$67,540	\$70,242	\$72,700	\$75,245	\$77,878
US-26	\$59,906	\$62,452	\$64,950	\$67,548	\$70,250	\$73,061	\$75,617	\$78,264	\$81,003
US-27	\$62,309	\$64,957	\$67,555	\$70,257	\$73,068	\$75,990	\$78,650	\$81,403	\$84,252
US-28	\$64,807	\$67,561	\$70,263	\$73,074	\$75,997	\$79,037	\$81,803	\$84,667	\$87,630
US-29	\$67,407	\$70,272	\$73,083	\$76,006	\$79,046	\$82,208	\$85,085	\$88,063	\$91,145
US-30	\$70,110	\$73,089	\$76,013	\$79,054	\$82,216	\$85,505	\$88,497	\$91,594	\$94,800
US-31	\$72,918	\$76,018	\$79,058	\$82,221	\$85,510	\$88,930	\$92,042	\$95,264	\$98,598
US-32	\$75,840	\$79,063	\$82,226	\$85,515	\$88,936	\$92,493	\$95,730	\$99,081	\$102,548
LT	\$120,086	\$124,890	\$129,261	\$133,785	\$137,798	\$141,932	\$145,481	\$149,118	\$152,100

Salary Scales

FY 2007 Unified Scale Annual Salaries for 12-Month Work Year

Grade	Step									Longevity*
	10	11	12	13	14	15	16	17	18	
US-01										
US-02	\$27,923	\$28,761	\$29,624	\$30,512	\$31,276	\$32,057	\$32,859	\$33,680	\$34,522	\$35,213
US-03	\$30,223	\$31,130	\$32,064	\$33,026	\$33,852	\$34,698	\$35,566	\$36,455	\$37,366	\$38,114
US-04	\$31,442	\$32,385	\$33,357	\$34,357	\$35,217	\$36,097	\$36,999	\$37,925	\$38,872	\$39,650
US-05	\$32,706	\$33,687	\$34,698	\$35,739	\$36,632	\$37,548	\$38,487	\$39,449	\$40,436	\$41,244
US-06	\$34,027	\$35,048	\$36,099	\$37,182	\$38,112	\$39,065	\$40,041	\$41,042	\$42,068	\$42,910
US-07	\$35,395	\$36,457	\$37,551	\$38,677	\$39,644	\$40,635	\$41,651	\$42,692	\$43,760	\$44,635
US-08	\$36,822	\$37,926	\$39,064	\$40,236	\$41,242	\$42,273	\$43,330	\$44,413	\$45,523	\$46,434
US-09	\$38,304	\$39,453	\$40,637	\$41,856	\$42,902	\$43,975	\$45,074	\$46,201	\$47,356	\$48,303
US-10	\$39,846	\$41,041	\$42,273	\$43,541	\$44,630	\$45,745	\$46,889	\$48,061	\$49,262	\$50,248
US-11	\$41,448	\$42,691	\$43,972	\$45,291	\$46,423	\$47,584	\$48,774	\$49,993	\$51,243	\$52,267
US-12	\$43,114	\$44,408	\$45,740	\$47,112	\$48,290	\$49,497	\$50,734	\$52,003	\$53,303	\$54,369
US-13	\$44,847	\$46,193	\$47,579	\$49,006	\$50,231	\$51,487	\$52,774	\$54,094	\$55,446	\$56,555
US-14	\$46,650	\$48,049	\$49,491	\$50,976	\$52,251	\$53,557	\$54,895	\$56,268	\$57,675	\$58,828
US-15	\$48,524	\$49,981	\$51,480	\$53,025	\$54,350	\$55,709	\$57,101	\$58,529	\$59,993	\$61,192
US-16	\$50,475	\$51,990	\$53,550	\$55,156	\$56,535	\$57,949	\$59,397	\$60,882	\$62,404	\$63,652
US-17	\$52,505	\$54,080	\$55,703	\$57,374	\$58,808	\$60,278	\$61,785	\$63,330	\$64,913	\$66,212
US-18	\$54,616	\$56,255	\$57,943	\$59,681	\$61,173	\$62,702	\$64,270	\$65,877	\$67,524	\$68,874
US-19	\$60,132	\$61,937	\$63,795	\$65,708	\$67,351	\$69,035	\$70,761	\$72,530	\$74,343	\$75,830
US-20	\$62,550	\$64,427	\$66,360	\$68,350	\$70,059	\$71,811	\$73,606	\$75,447	\$77,333	\$78,880
US-21	\$65,059	\$67,011	\$69,021	\$71,091	\$72,869	\$74,691	\$76,558	\$78,472	\$80,434	\$82,042
US-22	\$67,671	\$69,701	\$71,792	\$73,946	\$75,794	\$77,689	\$79,632	\$81,623	\$83,663	\$85,337
US-23	\$74,506	\$76,741	\$79,043	\$81,414	\$83,450	\$85,536	\$87,675	\$89,867	\$92,113	\$93,956
US-24	\$77,495	\$79,820	\$82,214	\$84,680	\$86,797	\$88,967	\$91,191	\$93,472	\$95,808	\$97,724
US-25	\$80,604	\$83,022	\$85,514	\$88,078	\$90,281	\$92,537	\$94,851	\$97,222	\$99,653	\$101,646
US-26	\$83,838	\$86,354	\$88,944	\$91,613	\$93,903	\$96,251	\$98,657	\$101,123	\$103,652	\$105,724
US-27	\$87,201	\$89,816	\$92,511	\$95,286	\$97,669	\$100,111	\$102,613	\$105,179	\$107,808	\$109,964
US-28	\$90,697	\$93,418	\$96,221	\$99,107	\$101,585	\$104,125	\$106,728	\$109,396	\$112,131	\$114,374
US-29	\$94,335	\$97,165	\$100,081	\$103,083	\$105,660	\$108,302	\$111,009	\$113,784	\$116,629	\$118,961
US-30	\$98,119	\$101,062	\$104,094	\$107,216	\$109,897	\$112,644	\$115,461	\$118,347	\$121,306	\$123,732
US-31	\$102,049	\$105,111	\$108,264	\$111,512	\$114,300	\$117,157	\$120,086	\$123,088	\$126,166	\$128,689
US-32	\$106,138	\$109,321	\$112,601	\$115,981	\$118,880	\$121,852	\$124,897	\$128,020	\$131,220	\$133,844
LT	\$155,142	\$158,245	\$161,410	\$164,639	\$167,932					

**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 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
TRANSFERS IN					
County General Fund	\$1,168,875,267	\$1,240,850,321	\$1,322,374,187	\$1,431,337,820	\$1,525,218,089
Insurance Fund	-	-	-	-	-
Subtotal	\$1,168,875,267	\$1,240,850,321	\$1,322,374,187	\$1,431,337,820	\$1,525,218,089
SALES TAX	\$ 108,484,574	\$ 120,800,001	\$ 141,588,156	\$ 156,687,882	\$ 171,342,281
STATE AID: SOQ/Equalized Accounts					
Basic Aid	\$ 136,323,887	\$ 139,338,935	\$ 162,392,405	\$ 159,488,812	\$ 185,574,424
Textbooks	2,934,020	2,951,775	2,510,998	2,508,199	4,097,272
Vocational Education	1,684,617	1,684,266	1,273,003	1,629,217	2,374,414
Gifted Education	1,557,335	1,566,759	1,670,816	1,668,953	1,770,749
Special Education	14,495,538	14,453,356	16,230,786	20,186,391	21,892,899
Prevention, Intervention & Remediation	1,175,314	1,175,070	1,829,942	1,827,901	1,891,482
State Retirement	4,397,461	4,432,993	7,001,516	7,907,661	12,515,977
Social Security	7,577,998	7,638,997	8,115,393	8,422,564	9,778,194
State Group Life	-	-	-	-	643,909
ESL	2,472,102	3,203,767	6,367,090	6,641,226	7,730,766
Subtotal	\$ 172,618,272	\$ 176,445,918	\$ 207,391,949	\$ 210,280,924	\$ 248,270,086
STATE AID: School Facilities					
Lottery	\$ 9,546,076	\$ 8,783,645	\$ 9,426,188	\$ 9,573,435	\$ 9,370,080
STATE AID: Incentive Accounts					
At Risk	\$ 672,470	\$ 684,814	\$ 896,801	\$ 918,360	\$ 1,189,182
Compensation Supplement	-	1,723,435	-	3,218,696	3,863,453
Early Reading Intervention	666,125	536,637	878,292	836,025	894,608
Enrollment Loss	-	-	-	53,622	11,176
Academic Year Governor's School	1,155,020	1,165,029	1,417,041	1,390,552	1,575,681
K-3 Primary Class Size Reduction	1,564,669	1,510,252	1,489,850	1,522,803	2,166,811
SOL Algebra Readiness	323,629	297,712	240,896	235,721	288,483
SOL Remediation	489,527	494,573	-	-	-
Tech. Resource Assistants	193,596	-	-	-	-
GED Funding	4,683	4,178	8,025	-	-
Subtotal	\$ 5,069,719	\$ 6,416,630	\$ 4,930,904	\$ 8,175,779	\$ 9,989,394
STATE AID: Categorical Accounts					
Wine Tax	\$ 1,045,838	\$ 882,389	\$ 573,600	\$ 680,000	\$ 680,000
Foster Care	410,626	456,302	462,193	515,117	552,722
Homebound	147,723	168,389	181,249	197,150	219,932
Vision Program	103,750	102,659	106,392	90,446	90,446
General Adult Education - GAE	76,813	86,609	71,668	85,747	80,472
Vocational Ed. Categorical	811,491	849,599	800,609	951,862	983,476
State Grants	109,892	85,889	58,242	-	-
Subtotal	\$ 2,706,133	\$ 2,631,835	\$ 2,253,954	\$ 2,520,322	\$ 2,607,048
Total: State Aid	\$ 189,940,200	\$ 194,278,028	\$ 224,002,995	\$ 230,550,460	\$ 270,236,608

Operating Revenue Detail

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
FEDERAL AID					
Impact Aid	\$ 3,658,213	\$ 4,172,237	\$ 4,021,127	\$ 3,000,000	\$ 3,000,000
E-rate Rebate	3,197,768	4,200,000	4,279,474	3,900,000	3,900,000
IDEA	20,660,710	24,699,663	29,972,983	34,356,409	30,196,192
Section 619 Preschool	963,235	945,537	896,143	1,876,664	820,359
Perkins	1,412,689	1,420,786	1,477,825	1,618,508	1,588,406
JROTC Program	370,542	405,383	417,142	350,100	350,100
Federal Grants	4,380,840	1,029,163	415,833	122,372	122,372
Subtotal	\$ 34,643,996	\$ 36,872,769	\$ 41,480,527	\$ 45,224,053	\$ 39,977,429
CITY OF FAIRFAX TUITION	\$ 26,927,421	\$ 27,069,379	\$ 28,544,499	\$ 31,376,708	\$ 32,931,512
Other Revenue					
Tuition, Fees, and Other Charges for Services	\$ 5,545,260	\$ 5,630,919	\$ 5,513,537	\$ 4,695,774	\$ 4,728,928
Miscellaneous Revenue	4,154,416	4,691,173	4,503,372	3,824,200	3,802,900
Use of Money and Property	2,062,620	2,527,429	2,669,754	1,861,300	2,005,220
Subtotal	\$ 11,762,295	\$ 12,849,520	\$ 12,686,662	\$ 10,381,274	\$ 10,537,048
Revenue Detail Total	\$1,540,633,753	\$1,632,720,018	\$1,770,677,026	\$1,905,558,197	\$2,050,242,967

Operating Expenditure Detail

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
Regular Salaries - Contracted					
Leadership Team					
Division Superintendent	\$ 237,000	\$ 175,833	\$ 237,000	\$ 251,456	\$ 266,292
Deputy Superintendent	156,800	361,191	222,766	180,000	190,620
Assistant Superintendent	983,400	935,310	1,339,921	2,251,954	2,377,750
Cluster Director	934,000	1,014,524	784,811	-	-
Divisionwide Counsel	141,700	146,237	152,145	159,844	167,932
Subtotal	\$ 2,452,900	\$ 2,633,094	\$ 2,736,643	\$ 2,843,254	\$ 3,002,594
Principals					
Principal-Elementary School	\$ 12,826,900	\$ 13,482,904	\$ 14,406,830	\$ 15,032,825	\$ 15,730,142
Principal-Middle School	2,067,900	2,148,615	2,404,565	2,463,817	2,575,623
Principal-High School	2,445,500	2,530,327	2,871,802	3,016,323	3,148,099
Principal-Special Education	1,826,100	1,753,596	1,380,265	1,165,639	1,097,286
Principal-Alt High School	311,100	326,376	348,523	369,994	386,263
Subtotal	\$ 19,477,600	\$ 20,241,817	\$ 21,411,985	\$ 22,048,598	\$ 22,937,413
Assistant Principals					
Assistant Principal-Elementary	\$ 10,292,400	\$ 10,545,059	\$ 11,440,340	\$ 12,320,941	\$ 13,453,680
Assistant Principal-MS	3,819,800	3,793,664	3,911,403	4,210,937	4,426,278
Assistant Principal-HS	9,275,700	9,687,116	10,329,573	10,943,235	11,881,896
Assistant Principal-Special Ed.	917,600	1,216,835	1,647,194	1,991,120	2,166,177
Assistant Principal-Alt HS	-	-	115,814	376,355	392,952
Director-Student Activities	2,154,000	2,113,147	2,233,805	2,332,330	2,443,933
Director-Guidance	4,355,100	4,488,180	4,870,643	5,170,617	5,403,944
Subtotal	\$ 30,814,600	\$ 31,844,001	\$ 34,548,771	\$ 37,345,535	\$ 40,168,860
Supervisors					
Director	\$ 4,340,500	\$ 4,415,542	\$ 4,619,304	\$ 6,024,612	\$ 6,242,264
Coordinator	11,862,000	11,941,382	11,903,703	11,590,628	12,054,628
Subtotal	\$ 16,202,500	\$ 16,356,924	\$ 16,523,007	\$ 17,615,240	\$ 18,296,892
Specialists					
Hearing Officer/Assistant	\$ 623,600	\$ 826,994	\$ 715,548	\$ 796,429	\$ 826,880
Executive Assistant	310,700	356,487	411,913	442,502	459,581
Auditor	207,100	216,479	204,523	357,434	368,424
Certified Athletic Trainer	-	-	-	1,333,208	1,420,276
Psychologist	8,190,400	9,132,328	9,363,974	10,295,959	11,428,338
Social Worker	8,288,900	8,930,272	9,269,796	9,826,574	9,675,754
Instructional Specialist	9,208,800	10,095,510	10,755,361	11,742,673	12,393,756
Business Specialist	9,363,500	10,311,048	12,207,922	14,732,193	16,197,612
Program Monitor	82,100	44,197	-	-	-
Technical Specialist	26,511,700	28,638,618	31,702,442	38,303,719	39,368,014
Adult Ed. Program Supervisor	151,400	145,252	-	-	-
Subtotal	\$ 62,938,100	\$ 68,697,184	\$ 74,631,478	\$ 87,830,691	\$ 92,138,635
Technical Personnel					
Technician	\$ 10,403,700	\$ 10,889,790	\$ 10,726,298	\$ 12,276,052	\$ 12,970,990
Safety/Security Specialist	2,252,300	2,371,006	2,434,361	2,697,360	2,802,280
Career Center Specialist	926,600	969,885	1,033,995	1,105,071	1,125,171
Safety/Security Assistant	2,764,100	2,925,822	3,122,147	3,458,984	3,530,051
Subtotal	\$ 16,346,700	\$ 17,156,503	\$ 17,316,800	\$ 19,537,467	\$ 20,428,492

Operating Expenditure Detail

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
Teachers					
Teachers	\$ 620,923,400	\$ 654,289,700	\$ 684,169,631	\$ 737,690,539	\$ 784,418,395
Guidance	31,379,700	32,584,500	33,649,631	35,143,750	36,405,603
Librarian	13,384,700	13,802,140	14,290,342	15,221,239	16,024,516
Audiologist	873,500	870,605	926,046	1,080,639	1,143,784
Teacher-Staffing Reserve	-	-	-	6,863,650	6,709,669
Physical/Occup. Therapist	4,786,000	5,254,866	5,607,022	6,563,309	6,615,653
Subtotal	\$ 671,347,300	\$ 706,801,800	\$ 738,642,672	\$ 802,563,126	\$ 851,317,620
Instructional Assistants					
Instructional Asst.-General Ed.	\$ 13,686,900	\$ 14,868,900	\$ 15,989,121	\$ 18,011,933	\$ 19,582,047
Instructional Asst.-Special Ed.	30,709,100	32,705,000	36,247,685	40,830,790	44,087,998
Instruct. Asst.-Staffing Reserve	-	-	-	648,991	623,123
Subtotal	\$ 44,396,000	\$ 47,573,900	\$ 52,236,806	\$ 59,491,714	\$ 64,293,168
Office Assistant Personnel					
Office Asst.-Schools & Centers	\$ 31,695,700	\$ 33,363,400	\$ 35,176,547	\$ 38,120,239	\$ 41,022,440
Office Assistant-Department	11,065,300	10,469,002	10,910,360	11,184,966	11,639,619
Technical Asst.-Department	2,554,400	2,741,831	2,864,999	3,270,939	3,445,603
Subtotal	\$ 45,315,400	\$ 46,574,185	\$ 48,951,907	\$ 52,576,144	\$ 56,107,662
Trades Personnel					
Tradesperson	\$ 20,956,100	\$ 21,262,330	\$ 20,884,937	\$ 24,146,613	\$ 26,567,267
Security Officer	1,462,200	1,507,932	1,576,614	1,698,542	1,765,403
Subtotal	\$ 22,418,300	\$ 22,770,263	\$ 22,461,551	\$ 25,845,155	\$ 28,332,670
Custodian					
	\$ 38,281,100	\$ 39,680,333	\$ 41,076,852	\$ 43,968,384	\$ 46,034,857
Subtotal	\$ 38,281,100	\$ 39,680,333	\$ 41,076,852	\$ 43,968,384	\$ 46,034,857
Transportation Personnel					
Route Supervisor	\$ 1,483,500	\$ 1,562,825	\$ 1,652,067	\$ 1,853,727	\$ 1,936,091
Subtotal	\$ 1,483,500	\$ 1,562,825	\$ 1,652,067	\$ 1,853,727	\$ 1,936,091
Salary Adjustments					
Turnover	\$ -	\$ -	\$ -	\$ -	\$ (19,088,000)
Vacancy	-	-	-	(26,858,142)	(9,544,000)
Incurred Turnover Offset	-	-	-	-	1,933,631
Subtotal	\$ -	\$ -	\$ -	\$ (26,858,142)	\$ (26,698,369)
Regular Salaries - Contracted Total	\$ 971,474,200	\$1,021,892,724	\$ 1,072,190,541	\$1,146,660,893	\$1,218,296,585
Hourly Salaries - Contracted					
Overtime/Overbase	\$ 6,042,900	\$ 6,960,700	\$ 7,244,872	\$ 9,463,795	\$ 6,515,000
Subtotal	\$ 6,042,900	\$ 6,960,700	\$ 7,244,872	\$ 9,463,795	\$ 6,515,000
Transportation					
Bus Driver	\$ 27,822,600	\$ 30,193,680	\$ 30,567,008	\$ 35,182,757	\$ 37,334,629
Bus Attendant	4,982,800	5,597,560	6,146,694	6,339,516	6,701,203
Bus Driver-Field Trip	920,200	1,100,200	1,123,743	931,507	1,065,796
Bus Driver-VHSL Trip	1,408,900	1,478,600	1,463,199	2,022,453	2,031,551
Subtotal	\$ 35,134,500	\$ 38,370,000	\$ 39,300,644	\$ 44,476,233	\$ 47,133,179
Hourly Salaries - Contracted Total	\$ 41,177,300	\$ 45,330,745	\$ 46,545,516	\$ 53,940,028	\$ 53,648,179

Operating Expenditure Detail

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
Hourly Salaries - Noncontracted					
Hourly Salaries					
Hourly Teacher	\$ 10,541,100	\$ 10,344,854	\$ 10,981,650	\$ 13,111,535	\$ 11,356,585
Hourly Office Assistant	4,030,500	4,371,713	4,376,247	5,618,224	4,294,453
Hourly Custodian	648,900	569,527	482,113	578,880	534,771
Hourly Instructional Assistant	376,500	254,662	374,029	324,688	408,900
Hourly Dining Assistant	643,800	704,847	746,357	755,238	779,064
Hourly Professional/Technical	3,222,900	3,159,300	3,231,235	4,453,610	3,592,919
Hourly Parent Liaison	1,350,500	1,638,406	1,663,534	2,385,147	1,536,148
Other	153,500	159,500	413,903	788,229	66,737
Subtotal	\$ 20,967,800	\$ 21,202,819	\$ 22,269,068	\$ 28,015,551	\$ 22,569,577
Substitute Costs					
Substitute Costs-Leave	\$ 13,615,800	\$ 15,012,500	\$ 16,589,660	\$ 16,789,307	\$ 17,454,431
Substitutes-Training	1,734,800	1,969,107	2,157,640	2,245,406	2,261,276
Subs-Short-Term Disability	301,400	408,564	452,920	450,329	482,040
Subtotal	\$ 15,652,000	\$ 17,390,200	\$ 19,200,220	\$ 19,485,042	\$ 20,197,747
Hourly Salaries - Noncontracted Total	\$ 36,619,800	\$ 38,593,022	\$ 41,469,287	\$ 47,500,593	\$ 42,767,325
Salary Supplements					
Supplements					
School Board Member	\$ 145,000	\$ 144,981	\$ 145,004	\$ 145,000	\$ 145,000
Court Supplement	42,100	41,750	40,965	45,310	45,310
Academic Supplement	1,847,400	2,345,798	2,864,989	2,593,077	2,648,617
Athletic Coaching Supplement	4,260,100	4,180,814	4,178,520	4,584,201	4,701,082
Summer Principal Supplement	-	-	-	4,151	4,276
Outstanding Performance Award	229,800	171,910	227,918	252,143	252,143
Department Chair Stipend	454,600	484,850	474,037	525,153	524,522
Project Excel Bonus	1,089,900	112,875	1,594,350	-	-
Other Bonuses	583,200	610,600	377,650	577,990	550,740
Subtotal	\$ 8,652,100	\$ 8,093,621	\$ 9,903,433	\$ 8,727,025	\$ 8,871,690
Salary Placeholders					
Salary Placeholder	\$ -	\$ -	\$ -	\$ 3,381,783	\$ 4,324,151
Reclassification Reserve	-	-	-	52,783	407,674
Degree Supplement	-	-	-	-	1,130,046
School Testing Requirements	-	-	24,892	396,301	818,435
Subtotal	\$ -	\$ -	\$ 24,892	\$ 3,830,866	\$ 6,680,306
Leave Payments					
Annual Leave Payment	\$ 1,604,200	\$ 1,975,856	\$ 2,519,609	\$ 1,996,132	\$ 3,170,205
Sick Leave Payment	1,020,500	855,000	889,599	1,022,184	979,514
Severance Pay	-	-	-	18,091	-
S/T Disability Compensation	374,800	636,888	474,517	640,586	502,640
Subtotal	\$ 2,999,500	\$ 3,467,743	\$ 3,883,726	\$ 3,676,993	\$ 4,652,359
Salary Supplements Total	\$ 11,651,600	\$ 11,561,364	\$ 13,812,051	\$ 16,234,884	\$ 20,204,355
Reimbursable Salaries					
Reimbursable Salaries	\$ 2,160,800	\$ 2,303,498	\$ 2,439,406	\$ 2,225,153	\$ 2,514,367
WPFO-Personnel	(6,409,400)	(5,853,923)	(5,614,592)	(5,626,552)	(6,159,489)
Reimbursable Salaries Total	\$ (4,248,600)	\$ (3,550,426)	\$ (3,175,186)	\$ (3,401,399)	\$ (3,645,122)

Operating Expenditure Detail

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
Employee Benefits					
Retirement					
VRS Retirement	\$ 32,922,400	\$ 41,013,772	\$ 87,658,195	\$ 107,932,293	\$ 149,243,607
ERFC Retirement	33,544,700	36,066,745	31,159,909	34,963,903	36,955,468
FCERS Retirement	7,481,400	8,188,087	11,117,579	12,447,241	14,484,483
VRS Retiree Medical	5,880,900	6,162,065	5,340,389	5,682,314	6,179,157
Subtotal	\$ 79,829,300	\$ 91,430,670	\$ 135,276,071	\$ 161,025,751	\$ 206,862,716
Social Security	\$ 78,942,100	\$ 83,005,592	\$ 86,944,169	\$ 99,956,849	\$ 103,917,324
Subtotal	\$ 78,942,100	\$ 83,005,592	\$ 86,944,169	\$ 99,956,849	\$ 103,917,324
Life Insurance					
State Life Insurance	\$ (100)	\$ (86)	\$ -	\$ -	\$ 9,650,629
County Life Insurance	614,300	631,834	687,380	530,012	550,706
Subtotal	\$ 614,200	\$ 631,748	\$ 687,380	\$ 530,012	\$ 10,201,336
Health Insurance					
Health Choice	\$ 35,745,900	\$ 44,000,180	\$ 52,751,318	\$ 57,198,628	\$ 68,084,280
Kaiser	21,412,900	24,447,706	27,493,077	33,034,867	32,665,334
Aetna Medical	24,717,000	26,791,989	28,428,122	34,743,700	35,932,787
Aetna Dental	4,470,200	5,909,683	6,655,692	7,149,248	7,521,638
Subtotal	\$ 86,345,900	\$ 101,149,559	\$ 115,328,209	\$ 132,126,443	\$ 144,204,039
Long-Term Disability	\$ 5,600	\$ 5,729	\$ 6,628	\$ 12,000	\$ 12,000
Subtotal	\$ 5,600	\$ 5,729	\$ 6,628	\$ 12,000	\$ 12,000
Workers Compensation	\$ 2,975,100	\$ 2,975,116	\$ 4,375,116	\$ 5,266,150	\$ 6,771,502
Subtotal	\$ 2,975,100	\$ 2,975,116	\$ 4,375,116	\$ 5,266,150	\$ 6,771,502
Unemployment Compensation	\$ 313,800	\$ 291,593	\$ 230,323	\$ 352,000	\$ 352,000
Subtotal	\$ 313,800	\$ 291,593	\$ 230,323	\$ 352,000	\$ 352,000
Employee Benefit Placeholders					
Employee Benefit Vacancy	\$ -	\$ -	\$ -	\$ (6,589,286)	\$ (2,386,000)
Employee Benefit Turnover	-	-	-	(4,416,000)	(4,772,000)
Subtotal	\$ -	\$ -	\$ -	\$ (11,005,286)	\$ (7,158,000)
Employee Benefits Total	\$ 249,026,100	\$ 279,490,006	\$ 342,847,897	\$ 388,263,918	\$ 465,162,916

Operating Expenditure Detail

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
Materials And Supplies					
Materials And Supplies					
Instructional Supplies	\$ 17,579,000	\$ 17,508,842	\$ 19,706,827	\$ 26,235,561	\$ 16,021,864
Textbooks	11,716,800	16,110,818	13,772,151	20,839,936	20,058,408
General Office Supplies	1,658,900	1,846,440	2,264,118	2,832,855	3,029,427
Computer Supplies	1,458,800	872,412	1,311,415	1,661,746	1,710,675
Tests	2,959,900	1,701,734	4,970,877	4,138,239	4,079,348
Custodial Supplies	1,727,500	2,012,271	2,042,920	2,428,956	2,325,798
Postal Service	1,286,800	1,388,194	1,643,955	1,577,810	1,553,625
Additional Equip. <\$5000	10,255,900	12,537,623	12,703,482	17,050,503	8,306,920
Forms/Stationery	382,400	374,248	218,410	602,349	346,000
Library Collections	3,669,700	4,616,200	4,322,485	5,445,427	4,317,611
Periodicals/Reference Books	166,900	207,600	175,267	235,410	199,880
Audio Visual Supplies	129,300	118,338	116,989	161,594	131,660
School Flexibility Reserve	7,800	11,172	14,622	224,812	263,081
Fixed Assets >\$5000	-	-	-	1,461,801	-
Special Functions	385,100	477,341	544,927	691,314	469,031
Subtotal	\$ 53,384,800	\$ 59,783,193	\$ 63,808,446	\$ 85,588,314	\$ 62,813,327
Repair and Maintenance Materials					
Tools	\$ 118,900	\$ 158,587	\$ 154,696	\$ 189,716	\$ 173,400
Maintenance Supplies	4,681,900	4,905,680	4,999,458	5,505,660	5,314,663
Telephone Maintenance	498,300	461,017	434,222	554,395	432,000
Computer Repair Parts	785,400	968,745	1,299,226	1,300,308	1,239,339
Subtotal	\$ 6,084,500	\$ 6,494,029	\$ 6,887,601	\$ 7,550,079	\$ 7,159,402
Materials And Supplies Total	\$ 59,469,300	\$ 66,277,223	\$ 70,696,047	\$ 93,138,393	\$ 69,972,729
Utilities					
Utilities					
Fuel Oil	\$ 134,700	\$ 213,900	\$ 94,572	\$ 43,005	\$ 307,058
Natural Gas	6,111,400	6,710,380	7,608,468	11,407,646	11,078,693
Electricity	20,092,600	21,200,366	20,621,194	24,107,745	23,672,272
Local Telephone	4,949,800	4,392,898	5,138,736	5,034,496	4,909,772
Long Distance Telephone	315,600	265,847	302,811	353,000	357,500
Water	788,600	623,182	710,794	809,778	866,403
Sewer	958,400	809,165	844,882	852,040	1,046,817
Refuse	1,502,500	1,478,367	1,988,180	1,833,754	2,056,384
Cellular/Pager Service	868,000	861,093	955,707	1,344,026	1,002,400
TLS Lines	4,310,900	10,126,000	9,837,556	6,481,272	6,473,650
Energy Management Lines	33,900	32,591	48,253	33,104	-
Utilities Total	\$ 40,066,400	\$ 46,713,785	\$ 48,151,152	\$ 52,299,867	\$ 51,770,949
Other Operating Expenditures					
Travel					
Local Travel	\$ 1,239,900	\$ 1,341,953	\$ 1,504,391	\$ 1,672,953	\$ 1,971,974
Official Travel	9,200	15,771	13,573	21,217	15,500
Legislative Travel	10,900	11,157	10,056	20,941	15,000
Recruitment Travel	54,600	40,110	61,425	60,868	57,397
Subtotal	\$ 1,314,600	\$ 1,408,993	\$ 1,589,445	\$ 1,775,978	\$ 2,059,871

Operating Expenditure Detail

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
Staff Training					
Technical Training	\$ 265,400	\$ 217,810	\$ 312,541	\$ 297,510	\$ 174,604
Tuition	1,043,200	1,056,397	1,224,950	1,409,549	1,235,000
Professional Development	1,585,100	2,136,995	1,948,843	3,434,815	2,629,015
School-Based Prof. Development	397,600	514,014	516,283	923,095	251,502
Subtotal	\$ 3,291,400	\$ 3,925,216	\$ 4,002,616	\$ 6,064,970	\$ 4,290,122
Awards					
	\$ 290,500	\$ 341,181	\$ 334,366	\$ 425,890	\$ 371,648
Subtotal	\$ 290,500	\$ 341,181	\$ 334,366	\$ 425,890	\$ 371,648
Uniforms					
	\$ 163,800	\$ 180,444	\$ 193,415	\$ 217,276	\$ 214,688
Subtotal	\$ 163,800	\$ 180,444	\$ 193,415	\$ 217,276	\$ 214,688
School Initiatives					
Equal Opportunity Grant	\$ 150,800	\$ 162,660	\$ 203,207	\$ 175,396	\$ 174,122
School Initiatives	175,600	146,322	270,036	3,890,183	3,043,159
Post-Season Activities	186,800	145,725	159,105	253,812	198,250
IMPACT II	12,600	18,781	5,250	45,300	-
College Night Materials	300	-	-	-	-
Official Fees	553,300	587,122	591,689	656,931	652,542
Target Funding	-	-	-	151,863	-
Subtotal	\$ 1,079,500	\$ 1,060,610	\$ 1,229,287	\$ 5,173,485	\$ 4,068,073
Administrative/Indirect Costs					
	\$ 511,700	\$ 452,701	\$ 456,351	\$ 455,049	\$ 455,049
Subtotal	\$ 511,700	\$ 452,701	\$ 456,351	\$ 455,049	\$ 455,049
Fees					
Copyrights	\$ 200	\$ 100	\$ 8,407	\$ 9,500	\$ 11,500
Duplication Rights Fees	226,700	250,137	256,488	337,186	337,133
Permits	141,400	165,331	180,921	206,605	152,500
Physical Exams	180,100	191,340	180,542	208,424	200,000
Membership Fees	93,700	99,657	108,422	177,720	182,178
Accreditation	185,400	167,140	186,945	287,590	242,900
Admission Fees	176,200	205,950	241,377	281,324	173,500
Special Ed. Hearing Appeals	175,000	97,901	162,137	43,995	75,000
Reimbursements	100,100	267,387	97,104	349,136	206,000
Subtotal	\$ 1,278,700	\$ 1,444,942	\$ 1,422,344	\$ 1,901,480	\$ 1,580,711
Contingency					
School Materials Reserve	\$ 152,800	\$ 3,960	\$ 68,722	\$ 1,047,825	\$ 3,735,839
Unallocated Grants	31,500	-	-	3,965,094	251,478
Flexibility Reserve	-	-	-	8,000,000	-
Teacher Salary Liability	1,621,364	1,621,364	1,621,364	1,621,364	-
Subtotal	\$ 1,805,664	\$ 1,625,324	\$ 1,690,086	\$ 14,634,283	\$ 3,987,317
Work Performed For Others - Materials					
WPFO Materials	\$ (880,600)	\$ (996,532)	\$ (931,263)	\$ (1,267,986)	\$ (2,058,483)
WPFO Food Services Indirect Cost	(2,156,100)	(2,154,735)	(2,154,200)	(2,646,263)	(2,646,263)
Subtotal	\$ (3,036,700)	\$ (3,151,266)	\$ (3,085,463)	\$ (3,914,249)	\$ (4,704,746)
Other Operating Expenditures Total	\$ 6,699,200	\$ 7,288,144	\$ 6,211,083	\$ 26,734,164	\$ 12,322,733

Operating Expenditure Detail

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
Privatized Services					
Maintenance Contracts					
Computer Equipment Service	\$ 4,212,800	\$ 5,783,429	\$ 6,546,167	\$ 9,588,343	\$ 8,720,465
Office Equipment Service	72,800	102,278	80,396	95,455	89,189
Copier Service	(161,700)	746,380	806,417	1,678,540	1,005,200
Music Instrument Service	296,600	301,283	304,115	356,562	332,060
Other Services Contract	4,649,400	5,656,306	7,062,807	10,840,933	7,078,612
Subtotal	\$ 9,069,800	\$ 12,589,676	\$ 14,799,902	\$ 22,559,835	\$ 17,225,526
Contracted Services					
Legal Fees	\$ 1,296,900	\$ 1,214,341	\$ 1,133,915	\$ 1,631,195	\$ 1,636,400
Engineering Fees	51,500	72,729	(10,028)	71,082	72,000
Medical Fees	17,400	14,089	9,424	25,000	20,000
Custodial Contract	-	320	-	-	-
Non-Residential Tuition	262,600	392,940	327,123	564,353	330,191
Student/Parent Transportation	1,686,400	1,956,002	2,371,976	2,449,483	2,368,477
Homebound Payments	15,900	6,058	13,918	26,093	39,093
Recruitment Advertising	102,400	94,846	179,846	591,356	185,000
Legal Notice Advertising	300	173	442	748	748
Other Professional Services	7,341,500	7,425,653	8,177,343	17,873,865	10,736,070
Short-Term Disability Claims Mgmt.	574,200	541,065	624,222	800,000	675,000
Subtotal	\$ 11,349,100	\$ 11,718,215	\$ 12,828,182	\$ 24,033,175	\$ 16,062,979
Rental Fees					
Equipment/Furniture Rental	\$ 42,700	\$ 49,440	\$ 22,671	\$ 83,175	\$ 41,600
Copier Rental	6,300	3,185	3,045	4,283,410	5,127,662
Building/Site Rental	1,837,400	1,921,280	2,846,090	3,733,197	1,944,368
Music Instrument Rental	384,800	382,421	421,040	436,358	443,000
Pool Rental	140,600	139,492	149,681	164,827	152,084
Subtotal	\$ 2,411,800	\$ 2,495,818	\$ 3,442,528	\$ 8,700,966	\$ 7,708,714
Privatized Services Total	\$ 22,830,700	\$ 26,803,709	\$ 31,070,612	\$ 55,293,976	\$ 40,997,219
County Services					
Department of Vehicle Services					
Vehicle Fuel	\$ 2,767,000	\$ 2,754,586	\$ 4,281,307	\$ 6,839,531	\$ 7,758,073
Labor	6,875,500	8,705,284	9,305,492	8,319,257	9,773,070
Vehicle Parts	4,977,300	4,685,867	4,398,294	6,676,423	6,155,973
Subtotal	\$ 14,619,800	\$ 16,145,737	\$ 17,985,093	\$ 21,835,211	\$ 23,687,116
Computer Center Charges	\$ 1,206,800	\$ 1,206,758	\$ 1,375,028	\$ 1,449,229	\$ 1,400,000
Subtotal	\$ 1,206,800	\$ 1,206,758	\$ 1,375,028	\$ 1,449,229	\$ 1,400,000
Fire Marshal Inspection Charges	\$ 88,700	\$ 70,828	\$ 65,703	\$ 183,537	\$ 122,500
Subtotal	\$ 88,700	\$ 70,828	\$ 65,703	\$ 183,537	\$ 122,500
Police Services	\$ 344,700	\$ 425,729	\$ 452,009	\$ 501,773	\$ 450,249
Subtotal	\$ 344,700	\$ 425,729	\$ 452,009	\$ 501,773	\$ 450,249
Printing	\$ 1,048,400	\$ 1,345,402	\$ 869,195	\$ 1,511,521	\$ 1,186,140
Subtotal	\$ 1,048,400	\$ 1,345,402	\$ 869,195	\$ 1,511,521	\$ 1,186,140
County Services Total	\$ 17,308,500	\$ 19,194,455	\$ 20,747,028	\$ 25,481,270	\$ 26,846,005

Operating Expenditure Detail

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
Capital Outlay					
Equipment					
Replacement Equipment	\$ 264,100	\$ 3,013,300	\$ 6,040,308	\$ 6,356,687	\$ 5,218,594
Additional Equipment > \$5000	619,400	1,984,715	2,309,011	1,526,214	375,000
Depreciation Expense-Equip.	-	5,124	-	-	-
Subtotal	\$ 883,500	\$ 5,003,121	\$ 8,349,319	\$ 7,882,901	\$ 5,593,594
Buses/Vehicles					
Replacement Buses	\$ 4,324,700	\$ 7,060,713	\$ 8,831,295	\$ 13,058,647	\$ 12,176,751
Replacement Vehicles	137,000	1,704,247	1,588,606	1,952,626	605,369
Additional Vehicles	-	124,674	15,250	-	-
Repl. Buses-Deprec. Funded	79,100	82,135	85,665	92,057	-
Repl. Buses Leases-Interest	-	537,033	769,908	536,624	555,122
Repl. Vehicles-Interest	-	45,277	62,080	82,237	63,775
Subtotal	\$ 4,540,900	\$ 9,554,079	\$ 11,352,803	\$ 15,722,191	\$ 13,401,017
Site Improvement					
	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Portable Buildings					
	\$ 3,855,700	\$ 4,232,090	\$ 4,848,558	\$ 6,810,735	\$ 5,400,000
Subtotal	\$ 3,855,700	\$ 4,232,090	\$ 4,848,558	\$ 6,810,735	\$ 5,400,000
Facilities Modifications					
Facility Modification	\$ 2,659,500	\$ 2,890,403	\$ 2,684,838	\$ 4,610,874	\$ 2,486,280
Carpeting/Tile Repair	-	7,031	-	-	-
Facility Mods. Leases-Interest	-	150	-	-	-
Subtotal	\$ 2,659,500	\$ 2,897,585	\$ 2,684,838	\$ 4,610,874	\$ 2,486,280
Reimbursable Equipment					
	\$ -	\$ -	\$ -	\$ 4,028	\$ -
Subtotal	\$ -	\$ -	\$ -	\$ 4,028	\$ -
Equipment Leases Purchases					
Equipment Leases-Principal	\$ 6,073,100	\$ 5,771,549	\$ 5,149,856	\$ 436,241	\$ 202,939
Building Leases-Principal	-	7,928	-	1,586	-
Equipment Leases-Interest	-	20,916	13,208	8,850	-
Subtotal	\$ 6,073,100	\$ 5,800,393	\$ 5,163,064	\$ 446,676	\$ 202,939
Computer Leases					
	\$ 5,018,800	\$ 6,325,334	\$ 5,078,210	\$ 6,168,721	\$ 4,154,330
Subtotal	\$ 5,018,800	\$ 6,325,334	\$ 5,078,210	\$ 6,168,721	\$ 4,154,330
Software Leases					
	\$ -	\$ 211,986	\$ 296,570	\$ 727,766	\$ 727,766
Subtotal	\$ -	\$ 211,986	\$ 296,570	\$ 727,766	\$ 727,766
Capital Outlay Total	\$ 23,031,400	\$ 34,024,588	\$ 37,773,361	\$ 42,373,893	\$ 31,966,926

Operating Expenditure Detail

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
Other Funds					
Food Products	\$ 563,900	\$ (268)	\$ -	\$ -	\$ -
Subtotal	\$ 563,900	\$ (268)	\$ -	\$ -	\$ -
Insurance	\$ 2,686,000	\$ 4,701,167	\$ 6,701,950	\$ 6,706,302	\$ 6,700,000
Subtotal	\$ 2,686,000	\$ 4,701,167	\$ 6,701,950	\$ 6,706,302	\$ 6,700,000
Other Funds Total	\$ 3,249,900	\$ 4,700,899	\$ 6,701,950	\$ 6,706,302	\$ 6,700,000
Transfer Out					
Health Benefits	\$ 293,200	\$ 340,161	\$ 366,245	\$ -	\$ -
Debt Service	-	-	-	1,958,711	3,773,823
Equipment	4,871,200	3,422,014	3,258,000	3,391,022	3,195,057
Capital Expenditure	8,301,000	7,730,374	10,154,549	11,763,175	10,000,000
Grants and Self-Supporting	425,500	5,055,379	5,220,768	7,168,998	10,101,846
Summer School	13,262,400	14,016,151	10,578,055	14,968,708	19,487,226
Adult and Community Education	2,000,100	1,200,131	1,200,131	1,700,131	1,674,217
Transfer Out Total	\$ 29,153,500	\$ 31,764,210	\$ 30,777,748	\$ 40,950,745	\$ 48,232,169
Expenditure Detail Total	\$ 1,507,509,417	\$1,630,084,447	\$ 1,767,440,448	\$1,992,177,528	\$2,085,242,967

Position Detail

Position Detail by Position Type FY 2003-2007

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
SCHOOL OPERATING FUND					
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	0.0	0.0	0.0	1.0	1.0
Chief Academic Officer	1.0	1.0	1.0	0.0	0.0
Chief Operating Officer	1.0	1.0	1.0	0.0	0.0
Assistant Superintendent	7.0	7.0	15.0	16.0	16.0
Cluster Director	8.0	8.0	0.0	0.0	0.0
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	19.0	19.0	19.0	19.0
Principal-Elementary School	136.0	136.0	136.0	137.0	137.0
Principal-Middle School	22.0	22.0	22.0	22.0	22.0
Principal-High School	24.0	24.0	25.0	25.0	25.0
Principal-Special Education	19.0	16.0	12.0	10.0	9.0
Principal-Alternative High School	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Principals Total	204.0	201.0	198.0	197.0	196.0
Assistant Principal-Elementary School	138.0	136.0	145.0	152.0	159.0
Assistant Principal-Middle School	50.0	50.0	50.0	52.0	52.0
Assistant Principal-High School	108.0	109.0	117.0	117.0	119.0
Assistant Principal-Special Education	15.0	17.0	20.0	23.0	24.0
Assistant Principal-Alternative	0.0	0.0	1.0	4.0	4.0
Director-Student Activities	24.0	24.0	25.0	25.0	25.0
Director-Guidance	<u>52.0</u>	<u>52.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>
Assistant Principals Total	387.0	388.0	412.0	427.0	437.0
Director	42.5	42.5	45.5	54.5	54.5
Coordinator	<u>136.0</u>	<u>131.0</u>	<u>130.5</u>	<u>120.5</u>	<u>120.5</u>
Supervisors Total	178.5	173.5	176.0	175.0	175.0
Hearing Officer/Assistant	7.0	7.0	8.0	8.0	8.0
Executive Assistant	4.0	5.0	5.0	5.0	5.0
Auditor	3.0	3.0	3.0	4.0	4.0
Certified Athletic Trainer	0.0	0.0	0.0	25.0	25.0
Psychologist	147.5	152.0	153.0	153.0	150.0
Social Worker	119.0	123.0	124.0	124.0	123.0
Instructional Specialist	118.5	120.0	127.0	130.0	134.0
Business Specialist	154.5	162.0	179.3	204.3	218.3
Program Monitor	2.0	0.0	0.0	0.0	0.0
Technical Specialist	346.2	357.7	409.0	504.9	508.2
Adult Education Program Supervisor	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Specialists Total	904.7	932.7	1,008.3	1,158.2	1,175.5

Position Detail

Position Detail by Position Type FY 2003-2007 (continued)

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
Technician	252.6	245.1	253.1	258.1	261.1
Safety/Security Specialist	43.0	42.0	42.0	46.0	46.0
Career Center Specialist	24.0	24.0	24.0	25.0	25.0
Safety/Security Assistant	<u>111.5</u>	<u>111.5</u>	<u>111.5</u>	<u>116.5</u>	<u>116.5</u>
Technical Personnel Total	431.1	422.6	430.6	445.6	448.6
Teacher-Kindergarten	256.0	291.0	373.0	378.5	394.5
Teacher-Elementary (1-6)	3,192.0	3,240.0	3,527.0	3,533.0	3,522.5
Teacher Elementary - PE/Music/Art	443.0	455.6	458.8	457.4	627.4
Teacher-Middle School	1,390.0	1,413.3	1,414.0	1,390.4	1,396.5
Teacher-High School	2,399.5	2,482.7	2,525.1	2,511.8	2,508.1
Teacher-Special Education	2,702.0	2,758.4	2,754.2	2,735.6	2,725.3
Teacher-Reading	190.0	188.0	190.0	192.0	194.0
Teacher-Title I	0.5	0.5	0.5	0.5	0.5
Teacher-Elementary Art	146.0	155.0	155.0	160.0	3.3
Teacher-FECEP	48.4	0.0	0.0	0.0	0.0
Teacher-GT Resource	57.6	63.0	62.0	64.0	66.0
Teacher-Instrumental Music	141.2	147.2	145.7	145.7	145.7
Teacher-Planetarium	4.5	4.5	4.5	4.5	4.5
Teacher-Professional Technical	324.1	317.7	326.0	327.4	322.5
Teacher-Work Experience Program	10.0	10.0	10.0	9.0	9.0
Teacher-Instructional Support	167.3	173.6	233.9	279.9	272.4
Guidance Counselor-Middle/High	332.5	338.0	337.0	338.0	335.0
Guidance Counselor-Elementary School	199.5	199.5	196.0	194.0	193.0
Librarian	236.5	232.5	234.5	233.5	232.5
Audiologist	15.5	15.5	15.5	15.5	15.5
Teacher-Staffing Reserve	75.0	31.2	106.3	146.9	139.0
Physical/Occupational Therapist	90.0	95.0	96.0	96.0	98.0
Teacher-Professional Technical Academy	54.2	56.1	56.2	57.7	63.7
Teacher-Alternative Education	206.1	217.2	220.1	212.3	220.7
Teacher-ESOL	372.2	430.0	74.0	75.0	73.5
Teacher-Professional Technical Projects	5.5	6.2	6.5	6.5	6.5
Teacher-Lab	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>16.0</u>
Teachers Total	13,074.1	13,336.7	13,536.8	13,580.1	13,585.6
Instructional Assistant-Kindergarten	291.0	347.0	373.0	378.5	394.5
Instructional Assistant-General	368.0	350.6	353.5	354.8	355.0
Instructional Assistant-Special Education	1,049.0	1,106.0	1,233.0	1,251.0	1,273.0
Instructional Assistant-Specialized Program	83.0	38.0	38.0	38.0	38.0
Instructional Assistant-Staffing Reserve	<u>19.0</u>	<u>10.3</u>	<u>33.0</u>	<u>31.0</u>	<u>29.0</u>
Instructional Assistants Total	1,810.0	1,851.9	2,030.5	2,053.3	2,089.5
Public Health Training Assistant	247.0	255.0	256.0	264.0	267.0
Special Education Attendant	<u>97.0</u>	<u>118.0</u>	<u>110.0</u>	<u>127.0</u>	<u>126.0</u>
Specialized Assistants Total	344.0	373.0	366.0	391.0	393.0

Position Detail

Position Detail by Position Type FY 2003-2007 (continued)

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
Office Assistant-Elementary School	638.0	651.5	652.0	673.5	690.0
Office Assistant-Middle School	111.5	111.0	112.0	113.5	113.0
Office Assistant-Secondary	270.0	272.0	276.5	283.5	286.0
Office Assistant-Special Education	48.5	47.0	46.0	46.0	41.0
Office Assistant-Department	277.4	262.0	261.5	247.3	247.7
Technical Assistant-Department	<u>68.0</u>	<u>65.5</u>	<u>67.5</u>	<u>71.0</u>	<u>71.0</u>
Office Assistant Personnel Total	1,413.4	1,409.0	1,415.5	1,434.8	1,448.7
Tradesperson	509.0	508.0	501.0	500.5	510.5
Security Officer	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>	<u>36.0</u>	<u>36.0</u>
Trades Personnel Total	546.0	545.0	538.0	536.5	546.5
Custodian	1,341.5	1,358.5	1,376.5	1,396.0	1,408.5
Field Custodian	14.0	13.0	13.0	13.0	13.0
Plant Operations Monitor	<u>13.0</u>	<u>13.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>
Custodial Personnel Total	1,368.5	1,384.5	1,401.5	1,421.0	1,433.5
Route Supervisor	32.0	32.0	32.0	33.0	33.0
SCHOOL OPERATING FUND TOTAL	20,712.3	21,068.9	21,564.1	21,871.5	21,980.9

Position Detail

Position Detail by Position Type FY 2003-2007 (continued)

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
FOOD AND NUTRITION SERVICES FUND					
Director	1.0	1.0	1.0	1.0	1.0
Coordinator	<u>4.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Supervisors Total	5.0	4.0	4.0	4.0	4.0
Business Specialist	12.0	13.0	13.0	13.0	13.0
Technical Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Specialists Total	13.0	14.0	14.0	14.0	14.0
Technician	5.5	5.5	5.5	2.5	2.5
Office Assistant-Departments	8.0	8.0	8.0	8.0	8.0
Technical Assistant-Departments	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Office Personnel Total	9.0	9.0	9.0	9.0	9.0
Tradesperson	9.0	9.0	9.0	12.0	12.0
FOOD AND NUTRITION SERVICES FUND TOTAL					
	41.5	41.5	41.5	41.5	41.5
GRANTS AND SELF-SUPPORTING FUND					
Coordinator	2.0	3.0	3.0	3.0	3.0
Instructional Specialist	7.8	19.8	15.8	22.2	20.7
Business Specialist	21.8	18.5	26.5	27.5	27.5
Technical Specialist	<u>7.0</u>	<u>11.0</u>	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>
Specialists Total	36.6	49.3	59.3	67.7	66.2
Technician	17.5	20.5	20.0	20.0	22.0
Career Center Specialist	1.0	1.0	0.0	0.0	0.0
Safety & Security Assistant	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>2.0</u>	<u>2.0</u>
Technical Personnel Total	18.5	21.5	20.0	22.0	24.0
Teacher-Elementary School	0.0	0.0	0.0	1.0	0.0
Teacher-High School	2.0	1.0	0.0	0.0	0.0
Teacher-Special Education	0.0	1.2	1.0	1.0	1.2
Teacher-Title I	105.0	110.8	101.6	125.1	129.0
Teacher-FECEP	26.8	74.1	66.7	68.0	69.0
Teacher-Instructional Support	24.5	18.5	22.5	26.0	24.2
Guidance Counselor-Middle/High	2.0	1.0	2.0	2.0	1.0
Teacher-Alternative Education	18.7	19.7	23.0	24.5	22.1
Teacher-Kindergarten Title I	<u>4.0</u>	<u>5.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Teachers Total	183.0	231.3	216.8	247.6	246.5
Instructional Assistant-Specialized Program	31.5	67.5	67.0	68.0	68.0
Instructional Assistant-Kindergarten Title I	<u>5.5</u>	<u>5.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Instructional Assistant Total	37.0	72.5	67.0	68.0	68.0

Position Detail

Position Detail by Position Type FY 2003-2007 (continued)

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
Office Assistant-Middle School	1.0	1.0	0.0	0.0	0.0
Office Assistant-Departments	18.5	33.0	28.5	31.3	29.8
Technical Assistant-Departments	<u>3.0</u>	<u>5.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Office Personnel Total	22.5	39.0	31.5	34.3	32.8
Tradesperson	0.0	0.0	0.0	0.0	1.0
GRANTS AND SELF-SUPPORTING FUND TOTAL	299.6	416.6	397.6	442.6	441.5
ADULT AND COMMUNITY EDUCATION FUND					
Coordinator	6.5	6.5	6.0	6.0	5.0
Instructional Specialist	2.0	3.0	3.0	3.0	2.0
Business Specialist	5.0	10.0	24.6	24.6	26.6
Technical Specialist	7.0	4.0	4.0	5.0	5.0
Adult Ed Program Supervisor	<u>14.6</u>	<u>14.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Specialists Total	28.6	31.6	31.6	32.6	33.6
Technician	8.5	7.5	7.5	7.5	7.5
Teacher - Professional Technical Projects	5.0	5.0	5.0	5.0	5.0
Office Assistant-Departments	32.2	32.2	35.8	34.8	32.8
Technical Assistant-Departments	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
Office Personnel Total	39.2	39.2	42.8	41.8	39.8
Tradesperson	5.0	5.0	5.0	5.0	5.0
ADULT AND COMMUNITY EDUCATION FUND TOTAL	92.8	94.8	97.9	97.9	95.9
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>7.5</u>
Supervisors Total	8.0	8.0	8.0	8.0	8.0
Business Specialist	6.5	6.5	8.5	8.5	8.5
Technical Specialist	<u>19.0</u>	<u>20.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>
Specialists Total	25.5	26.5	26.5	26.5	26.5
Technician	45.8	46.8	46.8	46.8	46.8
Office Assistant-Departments	5.0	5.0	5.0	5.0	5.0
Tradesperson	2.0	2.0	2.0	2.0	2.0
CONSTRUCTION FUND TOTAL	86.3	88.3	88.3	88.3	88.3

Position Detail

Position Detail by Position Type FY 2003-2007 (continued)

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
INSURANCE FUND					
Coordinator	1.0	1.0	1.0	1.0	1.0
Business Specialist	2.3	2.3	2.3	2.3	2.3
Technician	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Specialist Total	3.3	3.3	3.3	3.3	3.3
Office Assistant-Departments	1.0	1.0	1.0	1.0	1.0
Technical Assistant-Departments	<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
HEALTH AND FLEXIBLE BENEFITS FUND					
Business Specialist	7.5	8.0	8.0	9.0	9.0
Technician	3.0	3.0	3.0	3.5	3.5
Technical Assistant-Departments	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>
HEALTH AND FLEXIBLE BENEFITS FUND TOTAL	13.0	13.5	13.5	15.0	15.0
CENTRAL PROCUREMENT FUND					
Business Specialist	0.0	1.0	1.0	1.0	1.0
Technician	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
CENTRAL PROCUREMENT FUND TOTAL	1.0	1.0	1.0	1.0	1.0
EDUCATIONAL EMPLOYEES' SUPPLEMENTARY RETIREMENT SYSTEM OF FAIRFAX COUNTY (ERFC) FUND					
Director	1.0	1.0	2.0	2.0	2.0
Coordinator	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Supervisors Total	4.0	4.0	5.0	5.0	5.0
Business Specialist	6.8	6.8	6.3	6.3	6.3
Technical Specialist	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Specialists Total	8.8	8.8	8.3	8.3	8.3
Technician	8.0	8.0	7.0	7.0	7.0
Office Assistant-Departments	7.0	7.0	3.0	3.0	3.0
Technical Assistant-Departments	<u>7.0</u>	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>
Office Personnel Total	14.0	14.0	12.0	12.0	12.0
ERFC FUND TOTAL	34.8	34.8	32.3	32.3	32.3

Position Detail

School-Based vs. Nonschool-Based

FY 2003 - 2007

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
SCHOOL-BASED					
Principal-Elementary School	136.0	136.0	136.0	137.0	137.0
Principal-Middle School	22.0	22.0	22.0	22.0	22.0
Principal-High School	24.0	24.0	25.0	25.0	25.0
Principal-Special Education	19.0	16.0	12.0	10.0	9.0
Principal-Alternative High School	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Principals Total	204.0	201.0	198.0	197.0	196.0
Assistant Principal-Elementary School	138.0	136.0	145.0	152.0	159.0
Assistant Principal-Middle School	50.0	50.0	50.0	52.0	52.0
Assistant Principal-High School	108.0	109.0	117.0	117.0	119.0
Assistant Principal-Special Education	15.0	17.0	20.0	23.0	24.0
Assistant Principa-Alternative	0.0	0.0	1.0	4.0	4.0
Director-Student Activities	24.0	24.0	25.0	25.0	25.0
Director-Guidance	<u>52.0</u>	<u>52.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>
Assistant Principals Total	387.0	388.0	412.0	427.0	437.0
Director	0.0	0.0	1.0	1.0	1.0
Coordinator	<u>4.5</u>	<u>3.5</u>	<u>3.0</u>	<u>1.0</u>	<u>1.0</u>
Supervisors Total	4.5	3.5	4.0	2.0	2.0
Certified Athletic Trainer	0.0	0.0	0.0	25.0	25.0
Psychologist	147.5	152.0	153.0	153.0	150.0
Social Worker	119.0	123.0	124.0	124.0	123.0
Instructional Specialist	36.5	34.0	34.0	34.0	34.0
Business Specialist	9.5	6.0	10.0	24.0	36.0
Technical Specialist	173.5	175.0	195.7	283.7	285.0
Adult Education Program Supervisor	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Specialists Total	489.0	493.0	516.7	643.7	653.0
Technician	120.0	119.0	121.0	123.0	126.0
Safety/Security Specialist	43.0	42.0	42.0	46.0	46.0
Career Center Specialist	24.0	24.0	24.0	25.0	25.0
Safety/Security Assistant	<u>111.5</u>	<u>111.5</u>	<u>111.5</u>	<u>116.5</u>	<u>116.5</u>
Technical Personnel Total	298.5	296.5	298.5	310.5	313.5
Teacher-Kindergarten	256.0	291.0	373.0	378.5	394.5
Teacher-Elementary (1-6)	3,192.0	3,240.0	3,527.0	3,533.0	3,522.5
Teacher Elementary-PE/Music/Art	443.0	455.6	458.8	457.4	627.4
Teacher-Middle School	1,390.0	1,413.3	1,414.0	1,390.4	1,396.5
Teacher-High School	2,399.5	2,482.7	2,525.1	2,511.8	2,508.1
Teacher-Special Education	2,702.0	2,758.4	2,754.2	2,735.6	2,725.3
Teacher-Reading	190.0	188.0	190.0	192.0	194.0
Teacher-Title I	0.5	0.5	0.5	0.5	0.5
Teacher-Elementary Art	146.0	155.0	155.0	160.0	3.3

Position Detail

School-Based vs. Nonschool-Based

FY 2003 - 2007 (continued)

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
Teacher-FECEP	48.4	0.0	0.0	0.0	0.0
Teacher-GT Resource	56.6	62.0	62.0	64.0	66.0
Teacher-Instrumental Music	141.2	147.2	145.7	145.7	145.7
Teacher-Planetarium	4.5	4.5	4.5	4.5	4.5
Teacher-Professional Technical	324.1	317.7	326.0	327.4	322.5
Teacher-Work Experience Program	10.0	10.0	10.0	9.0	9.0
Teacher-Instructional Support	149.4	158.0	217.9	261.9	252.4
Guidance Counselor-Middle/High	332.5	338.0	337.0	338.0	335.0
Guidance Counselor-Elementary School	199.5	199.5	196.0	194.0	193.0
Librarian	236.5	232.5	234.5	233.5	232.5
Audiologist	15.5	15.5	15.5	15.5	15.5
Teacher-Staffing Reserve	75.0	31.2	106.3	146.9	139.0
Physical/Occupational Therapist	90.0	95.0	96.0	96.0	98.0
Teacher-Professional Technical Academy	53.2	55.2	55.2	56.7	62.7
Teacher-Alternative Education	206.1	217.2	220.1	212.3	220.7
Teacher-ESOL	372.1	430.0	74.0	75.0	73.5
Teacher-Professional Technical Projects	5.5	6.2	6.5	6.5	6.5
Teacher-Lab	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>16.0</u>
Teachers Total	13,054.1	13,319.2	13,519.8	13,561.1	13,564.6
Instructional Assistant-Kindergarten	291.0	347.0	373.0	378.5	394.5
Instructional Assistant-General	368.0	350.6	353.5	354.8	355.0
Instructional Assistant-Special Education	1,049.0	1,106.0	1,233.0	1,251.0	1,273.0
Instructional Assistant-Specialized Program	83.0	38.0	38.0	38.0	38.0
Instructional Assistant-Staffing Reserve	<u>19.0</u>	<u>10.3</u>	<u>33.0</u>	<u>31.0</u>	<u>29.0</u>
Instructional Assistants Total	1,810.0	1,851.9	2,030.5	2,053.3	2,089.5
Public Health Training Assistant	247.0	255.0	256.0	264.0	267.0
Special Education Attendant	<u>97.0</u>	<u>118.0</u>	<u>110.0</u>	<u>127.0</u>	<u>126.0</u>
Specialized Assistants Total	344.0	373.0	366.0	391.0	393.0
Office Assistant-Elementary School	638.0	651.5	652.0	673.5	690.0
Office Assistant-Middle School	111.5	111.0	112.0	113.5	113.0
Office Assistant-Secondary	270.0	272.0	276.5	283.5	286.0
Office Assistant-Special Education	48.5	47.0	46.0	46.0	41.0
Office Assistant-Department	35.3	19.3	20.3	21.1	21.0
Technical Assistant-Department	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Office Assistant Personnel Total	1,104.3	1,100.8	1,106.8	1,137.6	1,151.0
Tradesperson	36.0	36.0	37.0	37.0	37.0
Custodian	1,329.5	1,346.5	1,364.5	1,384.0	1,396.5
Field Custodian	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Custodial Personnel Total	1,330.5	1,346.5	1,364.5	1,384.0	1,396.5
School-Based Total	19,062.0	19,409.4	19,853.8	20,144.2	20,233.1

Position Detail

School-Based vs. Nonschool-Based

FY 2003 - 2007 (continued)

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
NONSCHOOL-BASED					
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	0.0	0.0	0.0	1.0	1.0
Chief Academic Officer	1.0	1.0	1.0	0.0	0.0
Chief Operating Officer	1.0	1.0	1.0	0.0	0.0
Assistant Superintendent	7.0	7.0	15.0	16.0	16.0
Cluster Director	8.0	8.0	0.0	0.0	0.0
Divisionwide Counsel	1.0	1.0	1.0	1.0	1.0
Leadership Team Total	19.0	19.0	19.0	19.0	19.0
Director	42.5	42.5	44.5	53.5	53.5
Coordinator	131.5	127.5	127.5	119.5	119.5
Supervisors Total	174.0	170.0	172.0	173.0	173.0
Hearing Officer/Assistant	7.0	7.0	8.0	8.0	8.0
Executive Assistant	4.0	5.0	5.0	5.0	5.0
Auditor	3.0	3.0	3.0	4.0	4.0
Instructional Specialist	82.0	86.0	93.0	96.0	100.0
Business Specialist	145.0	156.0	169.3	180.3	182.3
Program Monitor	2.0	0.0	0.0	0.0	0.0
Technical Specialist	172.7	182.7	213.2	221.2	223.2
Specialists Total	415.7	439.7	491.5	514.5	522.5
Technician	132.6	126.1	132.1	135.1	135.1
Teacher-GT Resource	1.0	1.0	0.0	0.0	0.0
Teacher-Instructional Support	17.9	15.5	16.0	18.0	20.0
Teacher-Professional Technical Academy	1.0	1.0	1.0	1.0	1.0
Teachers Total	19.9	17.5	17.0	19.0	21.0
Office Assistant-Department	242.1	242.7	241.2	226.2	226.7
Technical Assistant-Department	67.0	65.5	67.5	71.0	71.0
Office Assistant Personnel Total	309.1	308.2	308.7	297.2	297.7
Tradesperson	473.0	472.0	464.0	463.5	473.5
Security Officer	37.0	37.0	37.0	36.0	36.0
Trades Personnel Total	510.0	509.0	501.0	499.5	509.5
Custodian	12.0	12.0	12.0	12.0	12.0
Field Custodian	13.0	13.0	13.0	13.0	13.0
Plant Operations Monitor	13.0	13.0	12.0	12.0	12.0
Custodial Personnel Total	38.0	38.0	37.0	37.0	37.0
Route Supervisor	32.0	32.0	32.0	33.0	33.0
Nonschool-Based Total	1,650.3	1,659.5	1,710.3	1,727.3	1,747.8

Acronym Index

-- A --

ABA/VB - Applied Behavioral Analysis/Verbal Behavior
ACE - Adult and Community Education
ADA - Americans with Disabilities Act
ADM - Average Daily Membership
ADP - Automated Data Processing
AIM - Achievement, Integrity, and Maturity
ALC - Alternative Learning Center
AP - Advanced Placement
APE - Adaptive Physical Education
ASBO - Association of School Business Officials
ATC - Athletic Trainer, Certified
ATOD - Alcohol, Tobacco, and Other Drug Use
AUT - Autism
AVID - Advancement Via Individual Determination
AYP - Adequate Yearly Progress

-- B --

BA - Bachelor of Arts
BART - Benchmark Assessment Resource Tool
BOS - Board of Supervisors
BPREP - Budget Preparation System
BRAC - Base Realignment and Closure
BS - Bachelor of Science

-- C --

CASPS - County and School Procurement System
CATV - Cable Television
CBSS - Community-Based Summer School
CCMS - Central Control and Monitoring 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
CIP - Capital Improvement Program
COV - Code of Virginia
CPP - College Partnership Program
CRPMP - Conflict Resolution and Peer Mediation Program
CSIS - Central Student Information System
CTE - Career and Technical Education

Acronym Index

-- D --

DHOH - Deaf / Hard-of-Hearing
DRA - Developmental Reading Assessment
DSS - Department of Special Services
DVD - Digital Versatile Discs
DVS - Department of Vehicle Services

-- E --

EAI - Enterprise Application Integration
ED - Emotional Disabilities
EDP - External Diploma Program
EDSL - Educational Decision Support Library
EIRI - Early Intervention Reading Initiative
EOC - End-of-Course
EPA - Environmental Protection Agency
EPO - Elect Choice Provider Organization
EQ - Education Quotient
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County
ESL - English as a Second Language
ESOL - English for Speakers of Other Languages

-- F --

FAACS - Fixed Assets Accounting Control System
FAMIS - Financial Accounting Management Information System
FASTeam - Functional Applications Support Team
FCERS - Fairfax County Employees' Retirement System
FCPS - Fairfax County Public Schools
FCSB - Fairfax County School Board
FECEP - Family and Early Childhood Education Program
FLE - Family Life Education
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
FS - Financial Services
FSA - Flexible Spending Accounts
FT - Full-Time
FTE - Full-Time Equivalent
FY - Fiscal Year

-- G --

GAAP - Generally Accepted Accounting Principles
GAE - General Adult Education

Acronym Index

GASB - Governmental Accounting Standards Board
GED - General Education Development
GFOA - Government Finance Officers Association
GO - Graduate Outcome
G&SSP - Grants and Self-Supporting Programs Fund
GT - Gifted and Talented

-- H --

HR - Human Resources
HS - High School
HVAC - Heating, Ventilation, and Air Conditioning

-- I --

IA - Instructional Assistant
IB - International Baccalaureate
IBMYP - International Baccalaureate Middle Years Programme
IBNR - Incurred but not Reported
IDEA - Individuals with Disabilities Education Act
IEP - Individualized Education Program
IMS - Instructional Management System
INS - Insurance Fund
IS - Instructional Services
IT - Information Technology

-- J --

JD - Juris Doctor (Doctor of Law)
JROTC - Junior Reserve Officers Training Corps

-- L --

LAN - Local Area Network
LCI - Local Composite Index
LEAD Fairfax - Learning, Empowering, Assessing and Developing Leaders in Fairfax County Public Schools
LEED - Leadership in Energy and Environmental Design
LEP - Limited English Proficient
LSAF - Local School Activity Funds

-- M --

MA - Master of Arts
MBA - Master of Business Administration
M.Ed. - Master of Education
MLS - Master of Library Science
MOD - Moderate Retardation
MOD/SD - Moderate Retardation/Severe Disabilities

Acronym Index

MR - Mild Retardation
MS - Middle School
MSA - Minority Student Achievement
MSAOC - Minority Student Achievement Oversight Committee

-- N --

NBPTS - National Board for Professional Teaching Standards
NCE - Noncategorical Elementary
NCLB - No Child Left Behind

-- O --

OCR - Office of Community Relations
OEC - Office of Equity and Compliance
OEP - Office of Educational Planning
OPE - Office of Program Evaluation
OPM - Office of Payroll Management
OSHA -Occupational Health and Safety Act
OST - Office of Student Testing

-- P --

PAC - Preschool Autism Class
PBIS - Positive Behavior Intervention and Support
PD - Physical Disability
PE - Physical Education
PHA - Public Health Attendant
Ph.D. - Philosophiae Doctor (Doctor of Philosophy)
PHTA - Public Health Training Assistant
PIMSTR - Pupil Master File
POS - Point of Service (Health Benefits Plan)
PPO - Preferred Provider Organization
PROC - Procurement Fund
PT - Part-Time
PTA - Parent Teacher Association
PTO - Parent Teacher Organization
PTSA - Parent Teacher Student Association

-- Q --

QPAS - Quality Programs Assurance System

-- R --

RI - Resource Index

Acronym Index

-- S --

SACC - School-Age Child Care
SACS - Southern Association of Colleges and Schools
SASI - Student Information System
SAWW - Schools Accredited with Warning
SBTS - School-Based Technology Specialist
SCA - Student Council Association
SD - Severe Disability
SDFY - Safe and Drug-Free Youth
SEMS - Substitute Employee Management System
SMS - Systems Management Server
SOF - School Operating Fund
SOL - Standards of Learning
SOQ - Standards of Quality
SSEAC - Support Services Employees' Advisory Council
S/T - Short-term
STPC - Strategic Technology Planning Council

-- 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
TSSpec - Technology Support Specialist
TTT - Time to Teach

-- U --

US - Unified Scale
USDA - United States Department of Agriculture

-- V --

VB - Verbal Behavior
VHSL - Virginia High School League
VLP - Volunteer Learning Program
VPI - Virginia Preschool Initiative
VRS - Virginia Retirement System

-- W --

WABE - Washington Area Boards of Education
WAHS - Woodson Adult High Schools
WAN - Wide Area Network
WECEP - Vocational Work Experience Cooperative Education Program
WPFO - Work Performed for Others

Glossary

-- A --

Accrual Basis of Accounting - Revenues are recognized when earned and expenses are recognized when incurred.

Advanced Placement (AP) Program - An intensive program of college-level courses and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Advancement Via Individual Determination (AVID) - A program that meets the educational needs of underachieving students in middle and high school. Students are prepared to meet college entrance requirements and are taught academic strategies to use in their learning.

Advertised Budget - This is the second phase of the budget process and reflects the School Board's changes to the proposed budget. This budget is submitted by the School Board to the Fairfax County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

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.

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.

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 --

Baseline - The baseline budget includes funding to continue current educational and support programs.

Glossary

Beginning Balance - Unexpended funds that may be used to finance expenditures during the current or coming 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, 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.

Glossary

Cluster - Clusters provide necessary support for schools and the community within the cluster. Each cluster includes two to four pyramids that consist of high schools and their feeder schools. Alternative schools and centers are aligned geographically within their appropriate cluster.

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 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 --

Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) - The fund used to account for employees' retirement activities.

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.

-- 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.

Glossary

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 - 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).

Glossary

Fund Statements - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the nine 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.

-- 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.

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.

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.

Glossary

International Baccalaureate Middle Years Programme (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, 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, Executive Assistant and Clerk to the School Board, Director of Communications, 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 --

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.

Glossary

-- 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.

-- 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.

-- 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.

Project Excel - This program provides additional resources to participating elementary schools across the school system. The three major components of the program include additional time for learning, enhanced academic programs, and school accountability. The increased time for learning includes a full-day kindergarten and an enhanced elementary school day. To enhance the student academic program, all schools are provided with technology that supports phonics instruction and phonemic awareness for all kindergarten and 1st grade students. School accountability is measured through grade-by-grade testing.

Proposed Budget - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year.

-- Q --

Quality Programs Assurance System (QPAS) - QPAS defines a set of data elements that represent the types of information that are available about programs and services. QPAS also defines three levels of

Glossary

accountability for reporting on these data elements. Data for each of the following elements are available at varying levels of detail for documentation, review, and evaluation reports: program purposes, goals, and objectives; nature of the program/intervention(s); number and location of sites; groups targeted for impact by program; program staff; organizational structure; training/staff development; program implementation; program impact; program budget and expenditures.

-- R --

Ratio Positions - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

-- 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.

SAT I and SAT II - The SAT is a widely used college admission test. The SAT measures verbal and mathematical reasoning abilities that students develop over time, both in and out of school, which are related to successful performance in college. The SAT II Subject Tests are designed to measure knowledge and the ability to apply that knowledge in specific subject areas.

School-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.

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.

Glossary

Student Registration Services - Offers registration services to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

Success by Eight - Success by Eight is an elementary program where students are grouped in a multi-age format rather than a graded structure. Students, ages five to eight, are grouped based on their instructional level and needs. Assessment of student achievement is continuous and results in flexible groupings of students based on skill levels in specific subjects at specific points in time. Integral to Success by Eight is that five-year-olds attend a full-day kindergarten program.

Summer School - Programs include opportunities for students to repeat courses, extend their interest in academic areas, and take new courses. There are also special skill-strengthening programs for English for Speakers of Other Languages and special education students. In addition to the regular summer school programs, a variety of other options include institutes, camps, academies, and mini-courses. Fees are charged for tuition and transportation. Scholarships for most programs are available for income-eligible students.

Summit - The Summit program provides intensive behavioral and academic interventions to build responsibility, positive relationships, and resilience in students who have been unsuccessful in their base school due to discipline problems.

-- 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.

Glossary

Title III – Provides language instruction assistance for limited English proficient and immigrant students so they may meet the state Standards of Learning required of all students.

Title IV - Supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement.

Title V - Supports state and local efforts to implement promising education reform programs, provide a continuing source of innovation and educational improvement, help meet the special education needs of at-risk and high-need students, and support programs to improve school, student, and teacher performance.

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.

Turnover - Savings generated in the employee compensation accounts due to higher-paid, senior employees leaving the system and being replaced by lower-paid employees.

-- 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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