

School Board's FY 2005 Approved Budget

SCHOOL BOARD

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Stuart D. Gibson, Hunter Mill District
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Janet Oleszek, At-Large Member
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ADMINISTRATION

Jack D. Dale
Superintendent

Brad Draeger
Chief Academic Officer

Thomas Brady
Chief Operating Officer

Deirdra McLaughlin
Chief Financial Officer

Andy Hawkins
Director, Budget Services

for school year 2004-2005



Department of Financial Services
10700 Page Avenue
Fairfax, Virginia 22030

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Budget Awards

Association of School Business Officials International

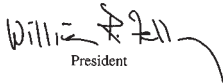


This Meritorious Budget Award is presented to

Fairfax County Public Schools

for excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2003-2004.

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
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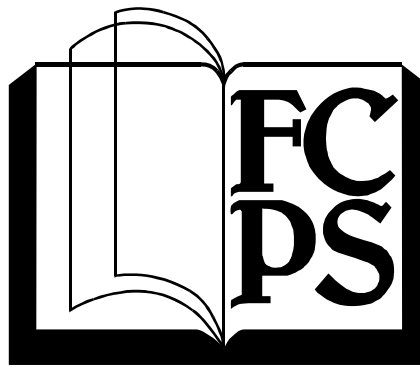
Virginia

For the Fiscal Year Beginning

July 1, 2003


President


Executive Director



Introduction

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

Superintendent's Letter

July 30, 2004

As a newcomer to Fairfax County Public Schools, I marvel daily at the rich history of excellence that is evident in the best practices in place to educate our students, and am confident that this budget allows us to continue to provide the best possible instruction to each of our students. Thanks to an increase in county revenue and state aid, this budget enables FCPS to reduce elementary and middle school class size, offer all-day kindergarten at additional schools, and provides funding to develop additional after-school activities for elementary and middle school students in grades four through eight.

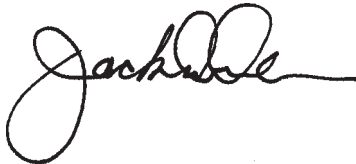
Highly qualified teachers and staff are keys to effectively ensuring that every child learns. This budget honors our ongoing commitment to FCPS employees through compensation enhancements, including market scale adjustments for employees, step increases for eligible employees and other initiatives described in the budget. In addition, FCPS will pick up 0.5 percent of employees VRS retirement contribution.

As we move forward to a new year, we are targeting student success with many programs and initiatives. SAT scores are higher than ever, and the number of Advanced Placement exams taken and passed, continue to rise. Our students continue to excel in their classroom endeavors, as recognized by *Newsweek* magazine, which included all of our high schools on the Washington Post Challenge Index list. The challenge index honors schools that challenge *all* students, not just a few.

As impressive as these achievements are, we must continually strive to meet our commitment that no child is left behind—that *all students* are learning. The last several years have seen overall student membership growth slowing, but continued increases in the number of students with disabilities and limited English proficiency.

This budget enables FCPS to continue successful programs, and to ensure that all children have the opportunity to succeed in our schools. Together, our schools and community have carefully crafted this budget to fulfill the purpose and promise of an excellent public education for every one of our students.

Sincerely,



Jack D. Dale
Superintendent of Schools

Vision

We're on Target!

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

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

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

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

Whether evaluating existing programs or proposing new initiatives, the ten targets form the basis for all budget decisions.

FCPS Targets

1. All students will be reading at or above grade level by the end of the second grade.
2. All schools will meet Virginia accreditation and No Child Left Behind Adequate Yearly Progress standards.
3. The participation and performance of juniors and seniors in Advanced Placement and International Baccalaureate courses will increase.
4. All grade 11 students will have the required verified credits for graduation by the end of the 11th grade.
5. The achievement of all students taking the SAT in their senior year will increase.
6. The participation of Black, Hispanic, and economically disadvantaged students in gifted and talented programs will increase.
7. The percent of students in professional technical courses who pass the corresponding industry certification tests will increase.
8. The reading and mathematics Standards of Learning (SOL) scores for all grade eight students will increase.
9. All schools will be safe and secure.
10. All schools will increase their ability to serve students with disabilities in general education classrooms.

Budget at a Glance

Expenditures

- FY 2005 approved operating budget totals \$1.8 billion, which is an increase of \$137.2 million, or 8.2 percent over the FY 2004 approved budget. Expenditure adjustments include:
 - \$2.0 million for membership growth
 - \$126.6 million for salary adjustments and benefit cost increases
- A total of 21,520.3 positions are funded in the FY 2005 approved budget

	<u>Positions</u>	<u>Percent</u>
School-Based:	19,431.7	92.2%
Nonschool-Based	1,654.8	7.8%
Total FCPS Funded	21,086.5	100.0%
State & Federal Projects	433.8	
TOTAL	21,520.3	

- 85.5 percent of the budget is for compensation
- 636 temporary facilities (parkos) are in use to educate FCPS students
- Students are transported on 1,547 buses, averaging 6.9 years of age

	Amount (\$ in millions)
Employee Compensation	
Market scale adjustment (3 percent teachers; 2 percent support)	\$36.7
Step increase	33.1
Restore lost step for eligible support employees	2.3
195-day teacher contracts reduced by one day	0.0
Increase new promotion minimum to 10%	1.0
Health insurance increases	13.7
ERFC rate increase	11.0
Pick up of 0.5 percent VRS	5.1
VRS rate increase	20.7
FCERS rate increase	2.4
FCERS health subsidy enhancement	0.6
TOTAL	\$126.6

New Resources	
Staffing Initiatives	\$5.0
All-Day Kindergarten	3.8
Online Campus High School	0.4
EMT/Fire Science Course	0.1
Student Activities Supplements	0.1
Advancement via Individual Determination (AVID)	0.1
TOTAL	\$9.5

Budget Reductions	
Summer school transfer	(\$3.0)
ACE administrative fee – summer school	(0.4)
TOTAL	(\$3.4)

Baseline Increases	
Building Maintenance	\$2.4
Replacement Equipment	4.2
Replacement Buses	2.2
Utilities	8.7
Bus Radios	1.4
Replacement Vehicles	0.5
TOTAL	\$19.4

Revenue Highlights

- The Board of Supervisors approved a transfer increase of 6.57 percent, or \$81.5 million
- 73.2 percent of the budget is funded by the county
- A beginning balance of \$41.9 million from funding set aside in FY 2004 is included
- When compared with other school divisions in Virginia, Fairfax funds a much larger portion of its school budget with local funds. The average Virginia school division receives approximately half of its financial support from its local government, while FCPS must rely on local funds for more than three-fourths of its budget.



Program Initiatives

- Add all-day kindergarten classes at 11 schools and fund the program at 3 Title I schools
- New autism initiative - Applied Behavioral Analysis/ Verbal Behavior Program
- Realign elementary staffing
- Reduce class size at elementary and middle schools
- Eliminate student test fees for AP, IB, and professional technical studies tests.

Budget at a Glance

Academic Excellence

- Ninety percent of FCPS graduates continue on to postsecondary education, and 60 percent of the special education student graduates continue in higher education.
- FCPS SAT average of 1110 exceeds both the state average of 1024 and the national average of 1026.
- The number of FCPS students taking Advanced Placement (AP) exams rose from 8,716 in 2001 to 10,169 in 2003.
- This year, 27 FCPS teachers achieved certification as National Board Certified Teachers which means FCPS now has 184 teachers who have earned this certification.
- In the Washington Post's annual Challenge Index - which measures a school's effort to challenge students - all FCPS high schools were rated in the top 5 percent nationwide.
- Ninety-one percent of our schools are fully accredited, compared to the statewide rate of 64 percent.



Schools and Centers

In FY 2005, FCPS schools and centers include:

Elementary (K-6)	136
Middle Schools	22
Secondary Schools (7-12)	3
High Schools	21
Alternative High Schools	3
Special Education Centers	<u>15</u>
TOTAL	200

FCPS is Efficient

- FCPS ranks fifth when compared to other local area districts in average cost per pupil. In FY 2004, the FCPS average for all instructional programs cost per pupil was \$10,113. In FY 2005, the average cost per pupil is \$11,022.
- 92.2 percent of full-time personnel are based in schools.
- Eighty-eight cents of every dollar goes directly to the schools; the remaining 12 cents provides support to the schools.

Student Membership

FCPS Total Projected Membership: 166,275

Special Education	
Total Services	49,091
Unduplicated Student Count	23,796
Level 2 and Preschool	12,280
English for Speakers	21,366
of Other Languages	
Students in Schools	23,226
with Special Needs	
Students in Gifted and Talented	17,117
Program	
Students in Academy Programs	3,200
Students in Alternative Programs	2,227
Students Eligible for Free and	33,113
Reduced-Price Lunches	

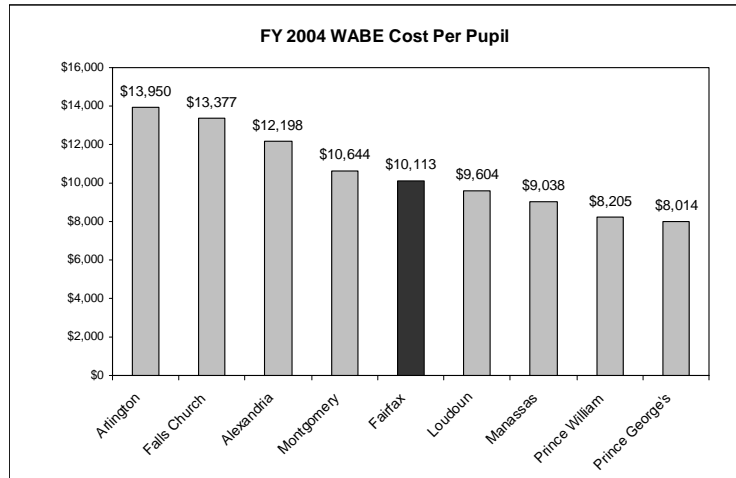
Membership by Grade Level:

Kindergarten	10,811
Grade 1	11,274
Grade 2	11,610
Grade 3	12,272
Grade 4	11,379
Grade 5	11,508
Grade 6	11,494
Grade 7	11,844
Grade 8	11,732
Grade 9	12,308
Grade 10	11,980
Grade 11	11,488
Grade 12	<u>10,930</u>
Subtotal	150,630
Spec. Ed. Level 2	12,280
FECEP	1,138
Alternative	<u>2,227</u>
Total	166,275

FCPS: An Overview

Fairfax County: Our Community

Fairfax County Public Schools (FCPS) is a fiscally dependent school system comprised of 200 schools and centers with a projected enrollment of 166,275 students. FCPS is the 12th largest school system in the country when ranked by enrollment and is located about ten miles outside Washington, DC. FCPS has 21,520.3 positions budgeted for full-time equivalent (FTE) employees, 92.2 percent of which are school-based. The school system is the second largest employer in Virginia.



Fairfax County is the 36th largest county in the United States, with a January 2004 population of 1,033,600, making it larger than the population of seven states. Nearly 56 percent of all residents over 25 have at least a four-year college degree.

Fairfax County is one of the most affluent counties in the nation. According to the U.S. Census Bureau, at \$85,300 in 2002, Fairfax County's median household income is nearly twice that of the United States and 64 percent higher than that of Virginia. Moreover, the median sale price of a new single family house in Fairfax County was \$658,311.

What Our Community Needs to Know About Our Schools

FCPS: A Cost-Effective Enterprise

According to the report issued by the Washington Area Boards of Education (WABE), Fairfax County's cost per pupil in FY 2004 is \$10,113, in the middle of most neighboring school districts. Administrative expenses are minimized, while resources in the classroom are maximized.

Another measure of our cost-effectiveness is the high level of resources allocated to our schools. Eighty-eight cents of every dollar go directly to our schools in Fairfax County. This compares with eighty-two cents in similar districts as measured by the Educational Research Service (ERS) when surveying 500 school systems across the nation. Additionally, the percent of all positions that are school-based has steadily risen from 87 percent in FY 1991 to 92.2 percent in FY 2005.

FCPS Students: Measures of Excellence

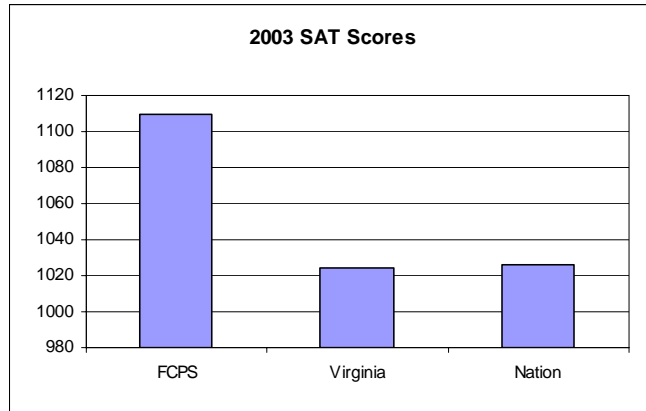
Fairfax County students consistently measure among the highest-achieving in the nation by a variety of different measures of academic excellence. In FY 2003, Fairfax County students scored an average of 1110 on the SAT, 84 points higher than the national average, and 86 points higher than the state of Virginia. Compared to surrounding districts, Fairfax students' average score was second only to Falls Church City, a much smaller and less diverse community.

FCPS: An Overview

FCPS graduated 10,649 students in FY 2003, and 58.3 percent of the graduates earned advanced diplomas, an accomplishment shared with 46.3 percent statewide.

Our students continue to succeed in their postgraduate endeavors. Ninety percent of FCPS' graduates go on to postsecondary education and 60 percent of the special education students graduating from FCPS continue in higher education.

What's more, 47.6 percent of FCPS seniors successfully completed one or more Advanced Placement (AP) courses during the 2002-2003 school year. Equally impressive is the fact that 64 percent of AP juniors and seniors scored at or above the grade required to receive college credit.



FCPS Accountability: Tying Resource Allocation to Program Evaluation

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

In addition, the allocation of resources in Fairfax County Public Schools is tied to program evaluation through the publication of the FY 2005 Program Budget. By presenting budget information for the instructional programs and the divisionwide programs, the community can easily see how resources are being allocated and what objectives are being served. The Program Budget provides extensive information on each program, including a description, program goals, trends and issues, cost details, mandates, an accountability reporting cycle, and the impact of the program on facilities and transportation.

FCPS: Responsive to the Community

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

FCPS: An Overview

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

In addition, parents, community members, and local businesses were surveyed during the Spring 2003 to measure overall community satisfaction by asking both parents and nonparents what FCPS does well and what FCPS can do better. A total of 3,100 parents and 1,100 community members without students at FCPS schools responded to the questionnaire by expressing their level of agreement with a series of statements concerning FCPS programs and policies. Virtually all questions received an overall (mean) positive rating, indicating satisfaction with the schools. The highest rated agreement was achieved surrounding the following statements:

- The quality of schools in Fairfax County should be maintained, even if costs will increase as a result
- FCPS maintains safe and secure school environments
- FCPS teachers are well qualified
- FCPS facilities are well maintained

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

- Improving resource availability for teacher and other employee salaries
- Reducing class sizes
- Expanding parent understanding of resource limitations and allocation methods, as conveyed in budget information

School Board

Fairfax County School Board

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

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

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

School Board Salaries

The School Board chairman is paid \$13,000 a year, the other 11 members are paid \$12,000 a year, and all receive reimbursement for travel expenses. The student representative is paid for participation in all public meetings that he or she attends, with compensation not to exceed \$50 per day, plus travel expenses.

Regular Business and Special Meetings of the School Board

The Board holds business meetings at 7:00 p.m. twice monthly, usually on the second and fourth Thursdays of the month, in the Board Room at Jackson Middle School, 3020 Gallows Road, Falls Church. Special meetings are held as required. These meetings are televised on cable Channel 21. School Board meeting agendas are posted on the FCPS web site at www.fcps.edu.

Addressing the Board

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

Public Hearings and Work Sessions

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

School Board



Kathy L. Smith, Chair
Sully District
703-246-3062

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



Kaye Kory, Vice-Chair
Mason District
703-246-4785

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

School Board



Catherine A. Belter
Springfield District
703-246-4772

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



Brad Center
Lee District
703-246-4789

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



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

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

School Board



Steve Hunt
At-Large Member
703-246-4779

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.



Ilryong Moon
At-Large Member
703-246-4788

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 Korean United Methodist Church of Greater Washington. Vice president of the Annandale Rotary Club and father of two children in Fairfax County Public Schools. Previous Board service 1995-99, January 1, 2004, to present.



Phillip A. Niedzielski-Eichner
Providence District
703-246-4783

Currently director of energy, environment, and infrastructure for Resource Consultants, Inc. Previously director of the U.S. Department of Energy Office of Nuclear Materials Management Policy. Holds a master's degree in public administration from Ohio State University, where he was a presidential management intern, and a B.S. from John Carroll University. Most recently served as an at-large member of the Fairfax Park Authority Board; past vice president for budget for the Fairfax County Council of PTAs; former soccer coach for Chantilly Youth Association; member of two countywide task forces that addressed respectively (1) school funding challenges and (2) Fairfax County's overdependence on homeowner property taxes to fund public services. Board service January 1, 2004, to present.

School Board



Janet Oleszek
At-Large Member
703-246-4774

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.



Daniel Storck
Mount Vernon District
703-246-4787

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



Jane K. Strauss
Dranesville District
703-246-4780

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

School Board



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

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



Ian Hurdle
Student Representative
703-246-4784

Rising senior at Centreville High School. Member of varsity football and basketball teams and show choir. Class of 2005 representative on Centreville's student government board. Selected for National Youth Leadership Forum in Washington, DC, president of the social studies honor society, member of the Fellowship of Christian Athletes. Selected for Governor's School for Humanities.



Jack D. Dale
Superintendent of Schools
703-246-2631

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

Citizen Involvement

Citizens in the Budget Process

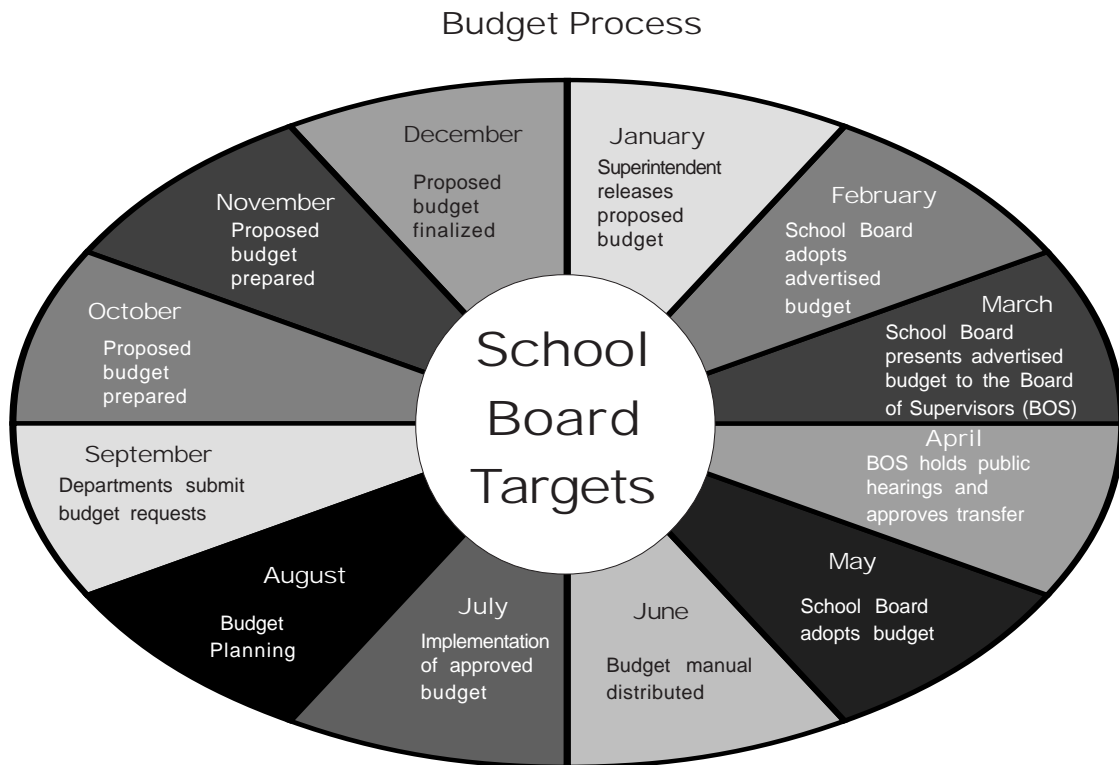
Throughout the budget development process, there are many opportunities for citizens to become involved. The preparation of the FY 2005 budget began in the summer of 2003 when community input was solicited from parents and community leaders on the School Board's priorities. In early January the proposed budget is presented to the School Board, which conducts public hearings in late January, providing further opportunity for citizen input. After considering all of the input received from participants, the School Board's Advertised Budget is adopted in early February.

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

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

What Can You Do?

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



Major Funds

School Board Funds

The FY 2005 budget consists of the ten major funds under the control of the School Board.

Operating Fund

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

Food and Nutrition Services Fund

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

Grants & Self-Supporting Programs Fund

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

Adult & Community Education Fund

This fund contains adult education revenues and expenditures.

Debt Service Fund

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

Construction Fund

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

Insurance Fund

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

Health & Flexible Benefits Fund

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

Central Procurement Fund

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

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

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

School Board Funds (\$ in millions)			
Fund	FY 2004 Estimate	FY 2005 Approved	Change
School Operating			
Budget	\$1,741.8	\$1,805.5	\$63.7
Positions	21,068.9	21,520.3	451.4
Food & Nutrition			
Budget	\$53.8	\$51.6	(\$2.2)
Positions	41.5	41.5	0.0
Grants & Self-Supporting			
Budget	\$74.6	\$57.1	(\$17.5)
Positions	416.6	402.7	(13.9)
Adult Education			
Budget	\$12.0	\$10.5	(\$1.5)
Positions	94.9	97.9	3.0
Debt Service			
Budget	\$121.1	\$133.2	\$12.1
Positions	0.0	0.0	0.0
School Construction			
Budget	\$442.1	\$203.9	(\$238.2)
Positions	88.3	88.3	0.0
Insurance			
Budget	\$9.6	\$11.1	\$1.5
Positions	10.3	10.3	0.0
Health and Flexible Benefits			
Budget	\$175.8	\$201.8	\$26.0
Positions	13.5	13.5	0.0
Central Procurement			
Budget	\$14.0	\$14.0	\$0.0
Positions	1.0	1.0	0.0
ERFC (Retirement)			
Budget	\$141.6	\$146.4	\$4.8
Positions	34.8	34.8	0.0

Budget Adjustments

Major Adjustments to the Budget

The following table summarizes the adjustments to the FY 2005 Proposed and Advertised Budgets adopted by the School Board. A brief description of these adjustments follows the table.

FY 2005 Advertised Budget Adjustments			
		Amount	Positions
Revenue Adjustments			
Beginning Balance		\$ 3,747,528	
State Aid		4,506,461	
Total Revenue Adjustments		\$8,253,989	
Expenditure Adjustments			
	Amount	Positions	
Restoration of Budget Reductions		\$8,253,989	295.9
Elementary Instructional Assistants	\$3,954,323	182.0	
High School Staffing Formula	2,922,051	61.9	
Clerical Support	853,398	31.5	
Custodial Staffing	524,217	20.5	
	<u>\$8,253,989</u>	<u>295.9</u>	
Total Expenditure Adjustments		\$8,253,989	295.9
FY 2005 Approved Budget Adjustments			
		Amount	Positions
Revenue Adjustments			
Transfers-In - County General Fund		(\$38,838,615)	
State Aid		28,442,822	
Beginning Balance		3,343,188	
Advanced Placement/International Baccalaureate Revenue		(393,925)	
Total Revenue Adjustments		(\$7,446,530)	
Expenditure Adjustments			
Adjustments from FY 2004 Third Quarter			
Applied Behavioral Analysis/Verbal Behavior Program		\$0	79.0
Early Childhood and Family Services		(57,748)	(1.4)
Refuse		120,000	0.0
Total Third Quarter Adjustments		\$62,252	77.6

Budget Adjustments

	Amount	Positions
Other Adjustments		
Targets 1, 2: All-Day Kindergarten	\$3,396,411	43.0
Targets 1, 2: Elementary School Class Size	2,237,286	30.0
Targets 3, 7: Student Test Fees	212,981	0.0
Target 3: Testing Coordinator Stipend	275,790	0.0
Target 3: Long-Term Substitutes for Testing	892,884	0.0
Target 6: Parent Liaisons	31,500	0.0
Target 8: Middle School Class Size	1,899,220	24.8
Target 9: Elementary and Middle School After-School Programs	950,000	1.0
Target Initiatives	1,500,000	0.0
SOQ Requirements Placeholder	1,296,208	0.0
School Choice 20 Percent Set-Aside for Title I	1,800,000	0.0
Restored Reductions from FY 2005 Proposed	3,626,931	0.0
Department Reductions	\$ 2,698,876	
Substitute Pay Differential	500,000	
Summer School Administrative Fee	428,055	
	<u>\$ 3,626,931</u>	
Membership Adjustment	(5,099,866)	(71.5)
Salary Lapse	(5,232,000)	0.0
Group Life Insurance	(9,818,700)	0.0
Virginia Retirement System Rate Savings	(7,763,682)	0.0
Equipment - Thomas Jefferson High School For Science and Technology	109,312	0.0
Boarddocs Software	10,200	0.0
Technology Plan Positions	0	5.0
Elementary Staffing Model	0	62.0
Utilities	1,980,000	0.0
Mileage Reimbursement Rate	186,743	0.0
Total Other Adjustments	(\$7,508,782)	94.3
Total Expenditure Adjustments	(\$7,446,530)	171.9

Budget Adjustments

FY 2005 Advertised Budget Adjustments

Revenue Adjustments

Beginning Balance

The FY 2005 proposed beginning balance was increased \$3.7 million due to state aid revenue adjustments that were included in the FY 2004 Third-Quarter Budget Review.

State Aid

FCPS' Local Composite Index (LCI) for the FY 2005-2006 biennium was reduced from 0.7518 to 0.7489 resulting in a gain of \$2.3 million.

FY 2005 enhancements, which include revised funding formulas for ESOL, and SOQ remediation, and additional cost of competing funding provided an additional \$4.4 million.

FY 2005 routine updates resulted in a net loss of \$2.2 million. This loss is due primarily to a reinstatement of local revenue deductions from SOQ and the beginning of certain federal revenue deductions from the SOQ.

Expenditure Adjustments

Restoration of Budget Reductions

The FY 2005 proposed budget included reductions totaling \$15.4 million and 295.9 positions. The Superintendent recommended the restoration of \$8.3 million and 295.9 positions for school-based programs when the proposed budget was released.

Instructional Assistants

This item restored 182.0 elementary general education instructional assistants.

High School Staffing

This item restored the high school staffing formula and 61.9 teacher positions.

Clerical Support

This item restored 31.5 additional clerical positions allocated to special needs schools.

Custodial Staffing

This item restored 20.5 school-based custodial positions.

Budget Adjustments

FY 2005 Approved Budget Adjustments

Revenue Adjustments

Transfer Reduction

The School Board's Advertised Budget included an increase in the county transfer of 9.7 percent. The Board of Supervisors, in adopting their FY 2005 budget plan, approved a transfer increase of 6.57 percent or \$38.8 million less than the original request.

State Aid

This \$28.4 million increase was based on the final actions of the General Assembly and is primarily due to an increase in the sales tax rate for education of one-quarter percent, the funding of three revised Standards of Quality (SOQ) recommended by the Board of Education, and a partial reversal of the Governor's proposal to deduct local and federal revenues from the basic aid calculation.

Beginning Balance

The budgeted beginning balance was increased by \$3.3 million due to available funds identified at the School Board's FY 2004 Third-Quarter Budget Review.

Advanced Placement (AP)/International Baccalaureate (IB) Revenue

This revenue reduction of \$0.4 million reflects the elimination of student fees associated with AP/IB tests.

Expenditure Adjustments

Adjustments from Third-Quarter

Applied Behavioral Analysis/Verbal Behavior (ABA/VB) Program

This item provides position authorization for 1.0 administrator, 9.0 instructional coaches, and 69.0 instructional assistant positions to assist with implementation and operation of the ABA/VB program. The administrator position was approved at the FY 2004 Third-Quarter Budget Review. FY 2005 funding was included in the \$3.0 million placeholder for the new ABA/VB program.

Office of Early Childhood and Family Services

This reduction of 1.4 positions due to an office reorganization was originally recognized at the FY 2004 Third-Quarter Budget Review.

Refuse

Fairfax County landfill fees increased in December 2003. The FY 2004 Third-Quarter Budget Review included \$60,000. In FY 2005, an additional \$120,000 was required to cover the increased costs.

Budget Adjustments

Other Adjustments

Targets 1, 2: All-Day Kindergarten

The cost to implement all-day kindergarten at nine additional elementary schools plus fund the program at three Title I schools is \$1.8 million and 43.0 positions. All-day kindergarten will be implemented at Camelot, Forestdale, Lake Anne, Lorton Station, North Springfield, Sleepy Hollow, Springfield Estates, Washington Mill, and Woodburn. The Title I schools are Crestwood, Lynbrook, and Garfield.

Also, \$1.6 million will provide the Waterford Reading Program at these 12 schools and expand the program at 11 schools so that every all-day kindergarten class has Waterford.

Targets 1, 2: Elementary School Class Size

The cost to lower the pupil teacher ratio by .25 at all elementary schools is \$2.2 million and 30.0 positions. This adjustment impacts the teacher staffing ratio for kindergarten, grades 1-6, Gifted and Talented Centers, and English for Speakers of Other Languages (ESOL).

Targets 3, 7: Student Test Fees

This additional funding will eliminate student financial responsibility for Professional Technical Studies (PTS) industry certification/licensure exams taken through their PTS courses.

In addition, the full cost of AP/IB test fees will be paid by FCPS.

Target 3:

Testing Coordinator Stipend

To support the current and anticipated student testing programs, the supplement for school testing coordinators was increased from \$368 to \$1,500 at the elementary and middle schools, and special education centers. The high school supplement was increased from \$1,055 to \$3,500.

Long-Term Substitutes

To support the testing requirements and meet deadlines due to the SOL requirements, additional funding will be provided for schools to use for long-term substitutes or hourly clerical support.

Target 6: Parent Liaisons

This additional funding will allow five schools (Annandale High, Stuart High, Hayfield Secondary, West Potomac High, and Glasgow Middle) that qualify for more than 40 hours to receive additional services.

Target 8: Middle School Class Size

The cost to lower the pupil-teacher ratio by .5 at all middle schools is \$1.9 million and 24.8 positions. Based on the FY 2004 Washington Area Boards of Education (WABE) Guide, FCPS has the second highest pupil-teacher ratio at the middle school level.

Target 9: Elementary and Middle School After-School Programs

Placeholder funding totaling \$950,000 will be used to develop after-school activities for elementary and middle school students grades 4 through 8. Position authorization is required for a 1.0 coordinator position to develop and manage the programs. It is planned that this initiative will be a collaboration between schools and county.

Budget Adjustments

Target Initiatives

Funding to support the School Board targets was increased from \$240,000 to \$1,740,000. This funding will be used to support unfunded target initiatives such as the Education Decision Support Library (EDSL), programs to revise the Thomas Jefferson High School for Science and Technology (TJHSST) admission process, and other initiatives that directly support the School Board Targets.

SOQ Requirements Placeholder

This funding will offset higher local match requirements due to additional technology staffing standards in the Standards of Quality adopted by the 2004 General Assembly.

School Choice 20 Percent Set-Aside for Title I

No Child Left Behind (NCLB) requires that funding equal to 20 percent of the Title I allocation be set-aside for School Choice. In FY 2005, this funding is reserved to cover associated transportation and other costs.

Restored Reductions from FY 2005 Proposed

1. Department Reductions

This item restored \$2.7 million in baseline reductions identified by departments. With this funding restored, essential functions such as teacher recruitment, replacement of equipment, clerical and technical support, and facility modifications will not be delayed.

2. Substitute Pay Differential

This item restored the pay differential for retired teacher substitutes and will enable FCPS to attract former FCPS teachers to return to the classroom.

3. Summer School Administrative Fee

This item restored half of the administrative fee reduction charged by the Adult and Community Education Program to support the Summer School Program. The fee was increased from 6.4 percent to 9.6 percent.

Membership Adjustment

The revised FY 2005 approved membership projection is 166,275, a decrease of 505 students from the proposed membership projection. Revisions to the membership projection generate total savings of 71.5 positions and \$5.1 million.

Salary Lapse

Based on experience in FY 2003 and FY 2004, the FY 2005 lapse estimate was increased from 1.7 percent to approximately 2.1 percent of the compensation base. The factors contributing to the lapse adjustment include the strengthening economy and the elimination of the Work After Retirement (WAR) program.

Group Life Insurance

A payment holiday for the Virginia State Life Insurance plan has been extended, which saved FCPS \$9.8 million.

Budget Adjustments

Virginia Retirement System (VRS) Rate Savings

As a result of General Assembly action, the projected net employer contribution rate for the Virginia Retirement System was reduced from 7.37 percent to 6.58 percent.

Equipment - Thomas Jefferson High School for Science and Technology (TJHSST)

An increase in the state cap to 1,500 students at TJHSST resulted in additional funding. Half of the funds are allocated directly to the school. This increased their share of state funds to \$311,201.

Boarddocs Software

This software system, available through the Virginia School Boards Association, provides for paperless communication and more efficient processing of agenda items and associated documents.

Technology Plan Positions

Position authority was required for 1.0 US-27 coordinator, 2.0 US-25 senior technology support specialists, and 2.0 US-25 computer system programmers. These positions are required for implementation of a desktop management system that would have the means to deploy security updates to vulnerable systems from a central location to ensure we are not seriously affected by viruses. The cost of \$407,644 for the positions and benefits is funded by the Technology Plan.

New Elementary Staffing Model

The FY 2005 budget included a \$2.0 million allocation to realign elementary staffing. The cost of implementing the new model will be offset by a reduction of \$582,798 in funding for Excel bonuses. The new model added a net of 54.5 teachers and 7.5 instructional assistants. The total was less than anticipated due to decreasing elementary student membership.

Utilities

As a result of rising fuel and natural gas prices, it was projected that the FY 2005 budget required an additional \$2.0 million; \$0.7 million was allocated for natural gas and \$1.3 million for diesel bus fuel.

Mileage Reimbursement Rate

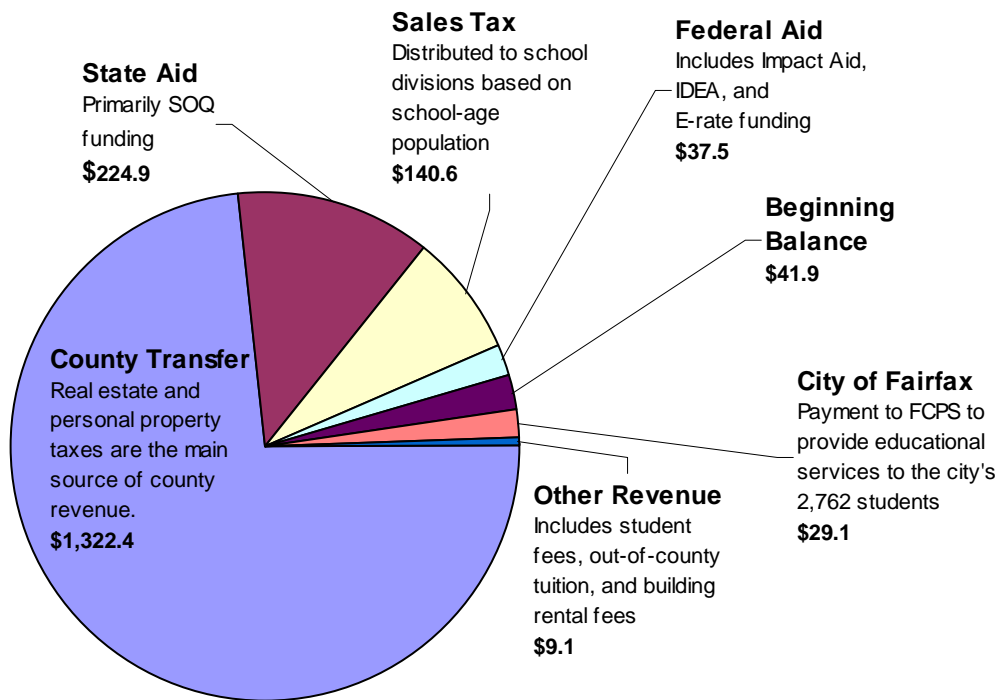
Mileage reimbursement for employees who use their private vehicles to conduct FCPS business was increased from 32.5 cents to 36 cents per mile in response to the higher cost of fuel.

Revenue Highlights

Where it comes from....FY 2005 Approved Revenue Sources

The Fairfax County General Fund is our primary source of revenue for the FY 2005 operating budget. From total county funds, the Board of Supervisors approves a transfer to finance the major portion of the Operating Fund and a portion of the Construction Fund. As shown in the chart, the County General Fund transfer is \$1,322.4 million, an increase of 6.6 percent from the previous year.

Where it comes from.....
FY 2005 Approved Operating Revenue
 (\$ in millions)



Revenue

As shown in the chart on the next page, when compared to the FY 2004 estimate, the FY 2005 revenue is expected to increase \$63.7 million, or 3.7 percent; and when compared to the FY 2004 approved budget, the FY 2005 revenue is expected to increase \$137.2 million, or 8.2 percent. In FY 2005, it is anticipated that funds will be available for a \$41.9 million beginning balance. The primary source of operating revenue, the County General Fund transfer, is projected to increase 6.6 percent. State aid, the second largest funding source, is projected to increase by 15.0 percent. Together, these two funding sources comprise 85.7 percent of all revenue projected for FY 2005.

Revenue Highlights

Revenue Comparison (\$ in millions)							
Category	FY 2004 Approved	FY 2004 Estimate	FY 2005 Approved	Comparison		Comparison	
				Approved to Amount	Approved Percent	Approved to Amount	Estimate Percent
Revenue							
State Aid	\$196.0	\$195.5	\$224.9	\$28.9	14.7%	\$29.4	15.0%
Sales Tax	114.5	118.3	140.6	26.1	22.8%	22.3	18.9%
Federal Aid	35.8	39.8	37.5	1.7	4.7%	(2.3)	-5.8%
City of Fairfax	29.1	27.1	29.1	0.0	0.0%	2.0	7.4%
Other	9.4	9.5	9.1	(0.3)	-3.2%	(0.4)	-4.2%
Subtotal	\$384.8	\$390.2	\$441.2	\$56.4	14.7%	\$51.0	13.1%
Beginning Balance	\$45.0	\$110.7	\$41.9	(\$3.1)	-6.9%	(\$68.8)	-62.1%
Net Funds Available	\$429.8	\$500.9	\$483.1	\$53.3	12.4%	(\$17.8)	-3.6%
Transfers In							
County Transfer	\$1,238.5	\$1,240.9	\$1,322.4	\$83.9	6.8%	\$81.5	6.6%
Total Transfers In	\$1,238.5	\$1,240.9	\$1,322.4	\$83.9	6.8%	\$81.5	6.6%
Total School Operating Fund	\$1,668.3	\$1,741.8	\$1,805.5	\$137.2	8.2%	\$63.7	3.7%

The County General Fund: Our Primary Source

Real and personal property tax dollars are the primary revenue source for Fairfax County government. From total county funds, the Board of Supervisors approves a transfer to finance the major portion of the School Operating Fund (SOF) and a portion of the School Construction Fund. For FY 2005, the County General Fund transfer of local tax dollars will provide approximately 73.2 percent of total School Operating Fund revenues. Included in this total is \$1.6 million to fund the annual installment of the outstanding teacher salary liability, part of a ten-year plan.

State Revenue

Revenue is received from the Commonwealth of Virginia in two forms: sales tax and state aid. State aid is projected to increase 15.0 percent over the FY 2004 estimate and sales tax is projected to increase 18.9 percent.

State Aid

State aid will increase from \$195.5 million in FY 2004 to a projected level of \$224.9 million in FY 2005. This increase is primarily due to routine updates to the Standards of Quality (SOQ) funding rates and membership growth. Also included are actions of the 2004 General Assembly that modified the state's funding formulas, including an increase in the number of SOQ funded positions, as well as an increase in the English as a second language funding ratio.

Revenue Highlights

When distributing state aid to localities, the state equalizes payments using the local composite index (LCI). Counties and cities with a lower composite index receive more state funding, while those with a higher index receive less. FCPS' current LCI of .7489 indicates that FCPS will receive less state aid per pupil than the average school division in Virginia. According to the latest Annual Report of the State Superintendent of Instruction, in FY 2003, FCPS received \$1,203 per pupil in state aid, while the state average per pupil was \$2,714.

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

Sales Tax

The projected revenues of \$140.6 million are based on an 18.9 percent increase in sales tax receipts. Of the 5.0 cent sales-and-use tax levied in Virginia, one cent of the amount collected is returned directly to the local government for General Fund use and one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth is returned to school districts as sales tax revenue and one-eighth is used to fund the state's share of the Standards of Quality (SOQ). However, when distributing the sales tax revenue to school districts, the state equalizes the funds among the school divisions based on each locality's number of school-age children. If sales tax revenues were distributed to public schools using the same methodology used for local government, FCPS would receive approximately \$30.3 million in additional revenue in FY 2005.

Federal Aid

Federal aid is projected to be \$37.5 million in FY 2005. Major sources of federal funds are provided through the Impact Aid program and categorical aid for specific purposes. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlements, however, are not known until the beginning of the school year.

City of Fairfax

Fairfax County Public Schools operates the schools owned by the City of Fairfax in accordance with a contractual agreement, which employs a complex tuition formula to derive the payment due to FCPS from the City of Fairfax. FCPS is projected to receive \$29.1 million from the City of Fairfax to provide educational services to the 2,762 students projected for FY 2005.

Other Revenue

Other sources of revenue totaling \$9.1 million include student fees, out-of-county tuition, and building rental fees.

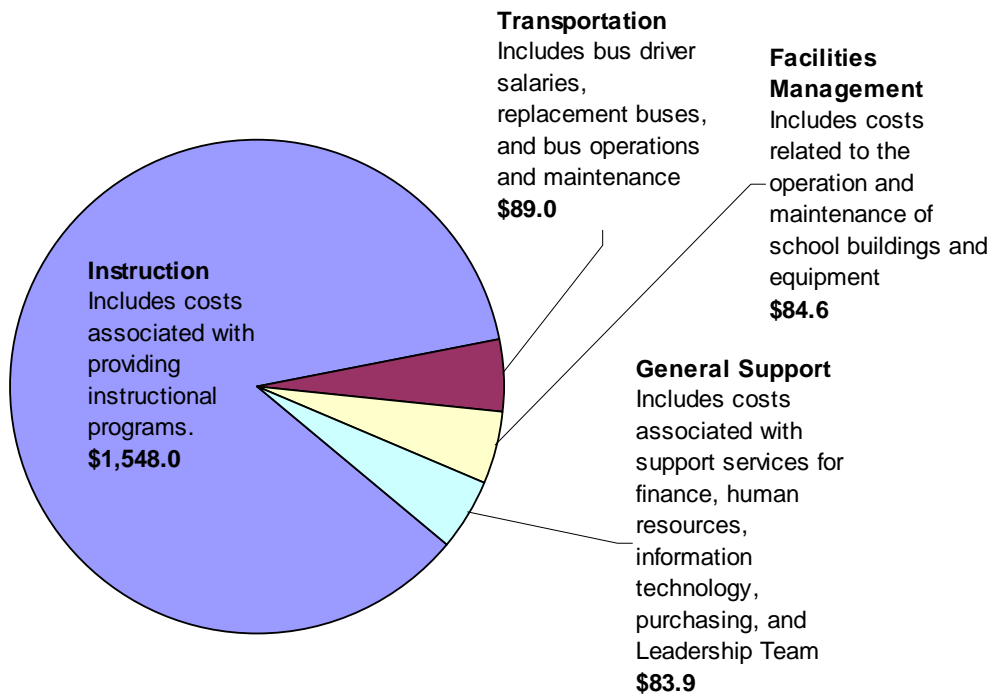
Expenditure Highlights

Where it goes..... FY 2005 Approved Expenditures

Expenditures in the Operating Fund for FY 2005 total \$1,805.5 million, an increase of approximately \$137.2 million, or 8.2 percent, over the FY 2004 approved budget.

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

Where it goes..... **FY 2005 Approved Operating Expenditures** *(\$ in millions)*



Expenditure Highlights

The significant expenditure adjustments include:

- \$69.8 million for market scale adjustments and step increases
- \$9.0 million for employee compensation initiatives
- \$47.8 million for benefit cost increases
- \$2.0 million for membership growth
- \$6.1 million increase in school-based and nonschool-based programs
- \$12.9 million for school-based staffing initiatives
- \$11.9 million to restore budget reductions included in the FY 2005 proposed budget

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

Expenditure Comparison (\$ in millions)							
	FY 2004 Approved	FY 2004 Estimate	FY 2005 Approved	Change Over FY 2004 Approved		Change Over FY 2004 Estimate	
Compensation	\$1,439.2	\$1,420.8	\$1,542.9	\$103.7	7.2%	\$122.1	8.6%
Logistics	202.6	289.2	232.4	29.8	14.7%	(56.8)	-19.6%
Transfers	26.5	31.8	30.2	3.7	14.0%	(1.6)	-5.0%
Total	\$1,668.3	\$1,741.8	\$1,805.5	\$137.2	8.2%	\$63.7	3.7%
Authorized Positions	21,296.9	21,068.9	21,520.3	223.4	1.0%	451.4	2.1%

Expenditure Adjustments

Market Scale Adjustments and Step Increases

The single largest increase in the budget, \$69.8 million, is for annual employee compensation adjustments, including estimated costs for both salaries and salary-sensitive employee benefits. Eligible teachers will receive an average increase of 6.1 percent. Eligible support employees, as well as bus drivers, will receive an average salary increase of 5.1 percent which includes step increments. Hourly employees will receive an increase of 2.0 percent.

Employee Compensation Initiatives

The FY 2005 approved budget includes \$9.0 million for employee initiatives. Details of these initiatives can be found in the Budget Highlights section.

Benefit Increases

Benefits in FY 2005 are expected to increase by \$47.8 million due to rate increases in nearly all benefit accounts. This includes:

- \$34.1 million for rate increases for the VRS, Educational Employees' Supplementary Retirement System of Fairfax County (ERFC), and Fairfax County Employees' Retirement System (FCERS)
- \$13.7 million for premium rate increases for health insurance

Expenditure Highlights

Membership Growth

FCPS has seen membership increase by an average of 1.5 percent a year since FY 2000, or a total increase of 7.6 percent over the past five years. The capacity to absorb this growth without purchasing more buses, building more schools, adding on to existing schools, and hiring additional staff diminishes as rates of growth continue. It is estimated that membership-driven savings to the costs of growth as well as costs associated with the advance staffing for one new high school scheduled to open in FY 2006 will total \$2.0 million in FY 2005.

Restored Budget Reductions

The FY 2005 proposed budget included budget reductions totaling \$15.4 million. Details of the restored items totaling \$8.3 million at the FY 2005 advertised budget and \$3.6 million at the approved budget can be found in the Budget Adjustments section.

FY 2005 Authorized Positions

The compensation portion of the budget, which is nearly 86 percent, funds 21,520.3 full-time equivalent positions. As indicated in the position growth chart, this number is comprised of 19,431.7 FCPS funded, school-based positions, of which 13,266.5 are teachers. There are 1,654.8 FCPS funded, nonschool-based positions, and the remaining 433.8 positions are funded through state and federal projects.

Since FY 2000, 2,353.9 school-based positions have been added to support membership growth and program improvements - a 13.8 percent increase. Over the same period, nonschool-based positions have only increased 4.6 percent, or 73.2 positions.

FY 2000 to 2005 Position Growth						
Description	FY 2000		FY 2005		FY 2000 to 2005	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	17,077.8	91.5%	19,431.7	92.2%	2,353.9	13.8%
Nonschool-Based	1,581.6	8.5%	1,654.8	7.8%	73.2	4.6%
Total FCPS-Funded	18,659.4	100.0%	21,086.5	100.0%	2,427.1	13.0%
State & Federal Projects	360.2		433.8		73.6	20.4%
Total	19,019.6		21,520.3		2,500.7	13.1%
Membership	154,523		166,275		11,752	7.6%

Budget Highlights

The following table summarizes major expenditure highlights included in the FY 2005 Approved Budget. A brief description of the adjustments follows the tables. Detailed information can be found in the Financial Section of this document.

FY 2005 Expenditure Budget Highlights		
	Amount	Positions
	\$ in millions	
Compensation		
Market Scale Adjustment	\$36.7	
Step Increase	\$33.1	
Health Insurance Costs	\$13.7	
VRS Rate Increase	\$20.7	
ERFC Rate Adjustment	\$11.0	
FCERS Rate Increase	\$2.4	
Student Growth	\$2.0	34.7
Employee Compensation Initiatives		
Restore Lost Step for Eligible Support Employees	\$2.3	
Increase New Promotion Minimum to 10 Percent	\$1.0	
FCERS Health Subsidy Enhancement	\$0.6	
Pick-Up 0.5 Percent of Employee Virginia Retirement System Contributions	\$5.1	
195-Day Teacher Contract Reduced by One Day	\$0.0	
Baseline Increases		
Replacement Equipment	\$4.2	
Building Maintenance	\$2.4	
Replacement Buses	\$2.2	
Bus Radios	\$1.4	
Replacement Vehicles	\$0.5	
Utilities	\$8.7	
New Resources		
Staffing Initiatives	\$5.0	141.0
Class Size Adjustments	\$4.1	54.8
All-Day Kindergarten	\$3.8	53.0
Target Funds	\$3.9	1.0
SOQ Requirements	\$1.3	0.0
School Choice	\$1.8	0.0
Latin Teacher	\$0.0	0.5
Online Campus High School	\$0.4	2.0
EMT/Fire Science Course	\$0.1	1.0
Student Activities Supplements	\$0.1	0.0
Advancement via Individual Determination (AVID)	\$0.1	0.0
Position Conversions	\$0.0	6.8
Reductions		
Reduce Summer School Transfer	(\$3.0)	0.0
Reduce ACE Administrative Fee for Summer School	(\$0.4)	0.0
Other Funds		
Position Conversions	\$0.0	4.5

Budget Highlights

FY 2005 Expenditure Budget Highlights

Compensation

Market Scale Adjustment

The FY 2005 budget includes \$36.7 million to provide a market scale salary increase of 3.0 percent for teacher scale positions and 2.0 percent for support and hourly employees.

Step Increase

The cost to provide step increases to all eligible employees is \$33.1 million.

Health Insurance Costs

The employer cost for health and dental insurance is increasing \$13.7 million due to rate increases in most plans.

VRS Rate Increase

The FY 2005 budget includes \$20.7 million for a 2.14 percent employer rate increase.

ERFC Rate Adjustment

The ERFC rate adjustment of \$11.0 million reflects a \$10.2 million rate increase based on actuarial projections and the cost associated with the retirement contribution realignment.

FCERS Rate Increase

The Fairfax County Employees' Retirement System rate increased to 8.08 percent. The cost of the increase is \$2.4 million.

Student Growth

In order to accommodate student membership growth in all education programs and advance staffing associated with the opening of a new high school in FY 2006, \$2.0 million and 34.7 positions are required. Detailed information on membership growth is included in the Financial Section.

Employee Compensation Initiatives

Restore Lost Step for Eligible Support Employees

The FY 2005 budget includes \$2.3 million to restore a step increase to eligible support employees that was eliminated to help balance the FY 1992 budget.

Increase New Promotion Minimum to 10 Percent

The FY 2005 budget includes funding to adjust the minimum increase on the promotional compensation schedule from 5 percent to 10 percent for promoted employees. The estimated cost is \$1.0 million.

Budget Highlights

FCERS Health Subsidy Enhancement

The FY 2005 budget includes a change to the health subsidy structure for retired FCPS employees in the Fairfax County Employees' Retirement System (FCERS) from the current \$100 per month to a sliding scale of \$15 to \$175 per month depending on age and length of service. The estimated cost is \$0.6 million.

Pick-Up 0.5 Percent of Employee Virginia Retirement System Contributions

FY 2005 is the second year of a six-year plan to shift the employees' share of VRS to FCPS. An additional 0.5 percent of the employee retirement contribution will be paid by FCPS at a cost of \$5.1 million.

195-Day Teacher Contract Reduced by One Day

The standard contract length will be decreased from 195 days to 194 days without a decrease in annual salary. There is no additional cost for this item.

Baseline Increases

Replacement Equipment

The FY 2005 budget for replacement equipment is \$6.0 million, a \$4.2 million increase over FY 2004.

Building Maintenance

The FY 2005 budget for building maintenance is \$9.0 million, a \$2.4 million increase over FY 2004.

Replacement Buses

The FY 2005 budget includes \$2.2 million for the lease/purchase of 121 replacement buses.

Bus Radios

The \$1.4 million cost of bus radios represents FCPS' FY 2005 share of the Fairfax County radio replacement project. This is the third year of a nine-year program that includes system installation and transmitter locations, radios, and recurring maintenance of this countywide system.

Replacement Vehicles

The FY 2005 budget includes \$0.5 million for the purchase and lease/purchase of 60 replacement vehicles.

Utilities

Utility costs are increasing \$8.7 million due primarily to a \$3.1 million adjustment for natural gas, \$1.9 million for electricity, and \$1.5 million for refuse, and \$2.2 million for telephone and telecommunication services.

New Resources

Staffing Initiatives

The FY 2005 budget included \$5.0 million to fund two staffing initiatives. Approximately \$3.0 million was allocated for the Applied Behavioral Analysis/Verbal Behavior Program and \$2.0 million was allocated to realign elementary staffing to equitably distribute resources across all elementary schools.

Budget Highlights

Class Size Adjustments

The School Board allocated \$4.1 million and 54.8 positions to reduce class size at elementary and middle schools.

All-Day Kindergarten

The FY 2005 proposed budget included \$0.4 million to expand all-day kindergarten at Bailey's and Forest Edge Elementary Schools. The FY 2005 approved budget included an item to further expand all-day kindergarten at 12 additional elementary schools. (Camelot, Forestdale, Lake Anne, Lorton Station, North Springfield, Sleepy Hollow, Springfield Estates, Washington Mill, Woodburn, Crestwood, Lynbrook, and Garfield Elementary Schools).

Target Funding

The School Board allocated \$3.9 million to assist schools in meeting the ten strategic targets. Additional information can be found in the Budget Adjustment Section.

SOQ Requirements

This funding will offset higher local match requirements due to additional technology staffing standards in the SOQ adopted by the 2004 General Assembly.

School Choice

This funding is required to meet the No Child Left Behind (NCLB) requirement that 20 percent of the Title I allocation be set aside for school choice to cover transportation and other costs.

Latin Teacher

A 0.5 Latin teacher will be assigned to Lanier Middle School. FCPS and the Fairfax City School Board will share funding for the position.

Online Campus High School

The FY 2005 budget includes \$0.4 million and 2.0 teacher positions to establish the Online Campus High School. The school will serve over 300 students who cannot be served due to schedule conflicts or courses not offered at their base school.

EMT/Fire Science Course

The FY 2005 budget includes \$0.1 million and 1.0 teacher position to establish a new course in EMT/Fire Science to high school juniors and seniors. The course would offer five student certifications in Emergency Medical Technician-B (EMT-B), Basic Life Support Rescue (CPR), Hazardous Material Response, and Fire Fighting 1 and 2.

Student Activities Supplements

The FY 2005 budget includes \$0.1 million to provide a \$2,291 supplement to each middle school for band, choral, and orchestra teachers and \$2,764 to assistant volleyball coaches at each high school.

AVID

The FY 2005 budget includes \$0.1 million to expand the AVID program.

Budget Highlights

Position Conversions

Hourly part-time funding was used to totally offset the cost of 6.8 positions for the following:

- Educational Accountability – 1.0 business operations aide to assist student testing staff
- Financial Services – 3.0 school-based clerical positions to provide temporary assistance for finance and SASI to schools with staff members on long-term absences and a 0.3 budget analyst to meet workload needs
- Human Resources – 1.0 HRIS administrator to plan, direct, and coordinate all aspects of the HRIS system
- Superintendent’s Office – 1.0 student activities and athletic programs specialist and 0.5 web development specialist in order to extend two .75 contracts to full-time

Budget Reductions

Reduce Summer School Transfer

The Summer School ending balance will be used to offset a \$3.0 million reduction in the transfer from the School Operating Fund to the Summer School Program.

Reduce ACE Administrative Fee for Summer School

The Adult and Community Education Program provides administrative support to the Summer School Program. In exchange for registration and other administrative tasks, summer school was charged a 12.8 percent administrative fee. The new fee will be reduced to 9.6 percent. This enables the Operating Fund to reduce the transfer to the Summer School Program by \$0.4 million.

Other Funds

Position Conversions

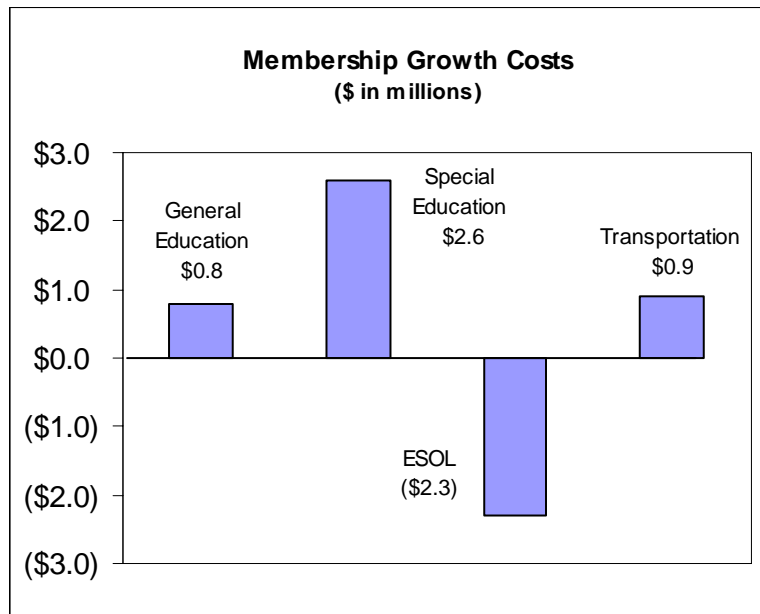
Hourly part-time funds will be used to totally offset the cost of 4.5 positions in other funds. The Adult and Community Education Program will convert hourly funds to 3.5 positions to assist with student registration. The Summer School Program will convert hourly funds to 1.0 position to assist in the finance office.

Budget Highlights

Membership Growth Trends - Budget Impact

Two of the most important correlates of student achievement are poverty and language proficiency. Students who come from impoverished homes often do not bring to school the same literacy experiences and skills as do students from middle class homes. English for Speakers of Other Languages (ESOL) students must master English in order to be successful in school. Both groups of students are considered academically at-risk because they require special instruction and/or support systems. School systems that experience increases in the percentages of students living in poverty and/or ESOL students usually have a decline in student achievement and test scores. This has not occurred in Fairfax County Public Schools.

In FY 2005, the estimated cost to accommodate membership growth is \$2.0 million and 34.7 positions. With the decline in ESOL projections, there is a savings of \$2.3 million and 41.6 positions. The cost for special education program growth is \$2.6 million and requires 74.8 teacher, instructional assistant, and attendant positions. General education growth will cost approximately \$0.8 million and a net increase of 1.5 positions primarily related to high school growth and the advance staffing for a new high school. This increase is offset by a decline in general education elementary and middle school staffing. The remaining growth expenses totaling \$0.9 million are for transportation related items.



Budget Highlights

In FY 2005, it is projected that over 21,000 students will receive ESOL services in grades 1-12, nearly a 59 percent increase from FY 2000. In FY 2005, about 12.8 percent of the total FCPS membership projection will be students who do not speak English or have limited proficiency. In FY 2000, ESOL students comprised 8.7 percent of the total FCPS membership. This population is growing faster than the total student membership. The FY 2005 additional cost of providing services for each ESOL student is \$3,073.

In FY 2005, 49,091 special education services will be provided to 23,796 students. In FY 2000, 39,133 special education services were provided to 21,302 students. This represents a 11.7 percent increase in the number of students receiving special education services and 25.5 percent increase in the number of services provided. In FY 2005, the net special education cost per pupil is \$6,987.

Cost Per Pupil				
	FY 2000	FY 2005	Change	
			Amount	Percent
Average General Education	\$7,166	\$9,278	\$2,112	29.5%
Average Special Education	\$11,583	\$16,265	\$4,682	40.4%
Average ESOL	\$2,522	\$3,073	\$551	21.8%
Average for all Instructional Programs	\$8,203	\$11,022	\$2,819	34.3%

One measure of poverty is the number of students certified as eligible for free and reduced-price lunch. In FY 2005, it is projected that 33,113 FCPS students will be eligible to participate in this program. This represents a 18.1 percent increase over FY 2000. FCPS offers many programs specifically designed to help these students including Excel and Success by Eight. Information about these and other instructional programs can be found in the FY 2005 Program Budget book.

Membership Growth Trends				
	FY 2000	FY 2005	Change	
			Amount	Percent
General Education				
Kindergarten	10,385	10,811	426	4.1%
Elementary	67,816	69,537	1,721	2.5%
Middle	21,031	23,576	2,545	12.1%
High	44,010	46,706	2,696	6.1%
Special Education				
Level 1 Services	20,414	21,833	1,419	7.0%
Level 2 and Preschool Services	10,282	12,280	1,998	19.4%
Related Services	8,437	14,978	6,541	77.5%
Total Services	39,133	49,091	9,958	25.4%
Unduplicated Membership Count	21,302	23,796	2,494	11.7%
ESOL	13,467	21,366	7,899	58.7%
Free and Reduced-Price Lunch	28,039	33,113	5,074	18.1%

Acknowledgments

The production of Fairfax County Public Schools' budget could not be accomplished without the dedicated staff members in the Office of Budget Services and the outstanding support provided by each department's budget liaison. The following members of the Office of Budget Services and department liaisons were invaluable in the development of the Superintendent's FY 2005 Approved Budget.

Office of Budget Services

Mario Schiavo, Coordinator
Carlton Thompson, Coordinator
Pamela Tobey, Coordinator
Lynne Venter, Coordinator
Meir Zupovitz, Coordinator
John Bertocchi, Budget Analyst
Maria Clark, Budget Technician
Sue Cornell, Staff Assistant
Christine Donohue, Grants Specialist
Marybeth Evers, Budget Analyst
Julie Foreso, Budget Analyst
Alice Grant, Budget Analyst
Sandy Grimes, Budget Analyst
Sheila Houston, Budget Analyst
Barbara Linden, Budget Analyst
Amy Love, Budget Analyst
Chris Male, Grants Technician
Donna Maslar, Finance Technician
Eric Molina, Budget Analyst
Donna Neach, Budget Analyst
Hao Nguyen, Budget Technician
Kathleen Noonan, Administrative Assistant
Davena Pratt, Budget Analyst
Tom Rogers, Budget Analyst
Donna Sinsel, Budget Analyst
Marcia Smeenck, Budget Analyst
Anne-Marie VonKahle, Budget Analyst
Paula Walker, Budget Analyst
Cathy Wenk, Budget Analyst
Katerina Zissios, Budget Analyst

Department Budget Liaisons

Norma Bailey, School Board Office
Pam Goddard, School Board Office
Courtney Bulger, Superintendent's Office
Jim Kaplan, Superintendent's Office
Mary Ann Knox, Superintendent's Office
Anne Murphy, Superintendent's Office
Paul Jansen, Superintendent's Office
Paul Regnier, Superintendent's Office
Stacy Farran, Superintendent's Office
Michael Molloy, Superintendent's Office
John English, Cluster Offices
Delores Cooper, Educational Accountability
Paula Butler, Facilities and Transportation
Dave Watkins, Facilities and Transportation
Jeff Levine, Facilities and Transportation
Marguerite Verville, Facilities and Transportation
Tom Bowen, Human Resources
Paula Jett, Human Resources
Andy Briggs, Food Services, Financial Services
Lee Ann Pender, Procurement Services,
Financial Services
Mahmood Sheikh, Office of Finance, Financial
Services
Robert John, Payroll Management, Financial
Services
Nina Wilkening, Information Technology
Margaret Byess, Special Services
Tracy Medley, Instructional Services
Lisa Halsted, Instructional Services
Joe Lacey, Instructional Services
Bob Taguding, Instructional Services
Bob Lausier, ERFC
Kevin McCarty, ERFC

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Acknowledgments

Fairfax County Public Schools Administration

Jack D. Dale
Superintendent

Denny Dearden
Director, Cluster I

Brad Draeger
Chief Academic Officer

Ellen Schoetzau
Director, Cluster II

Thomas Brady
Chief Operating Officer

John English
Director, Cluster III

Dean Tistadt
Assistant Superintendent, Department
of Facilities and Transportation Services

Calanthia Tucker
Director, Cluster IV

Deirdra McLaughlin
Chief Financial Officer, Department
of Financial Services

Betsy Fenske
Director, Cluster V

Kevin North
Assistant Superintendent, Department
of Human Resources

Ann Monday
Director, Cluster VI

Maribeth Luftglass
Chief Information Officer, Department
of Information Technology

Lillian Lowery
Director, Cluster VII

Nicholas Fischer
Assistant Superintendent, Instructional
Services

Betsy Goodman
Director, Cluster VIII

Alice Farling
Assistant Superintendent, Department of
Special Services

Kitty Porterfield
Director, Office of Community Relations

Michael Glascoe
Assistant Superintendent, Department of
Educational Accountability

Andy Hawkins
Director, Office of Budget Services

Organization

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

Division Organization

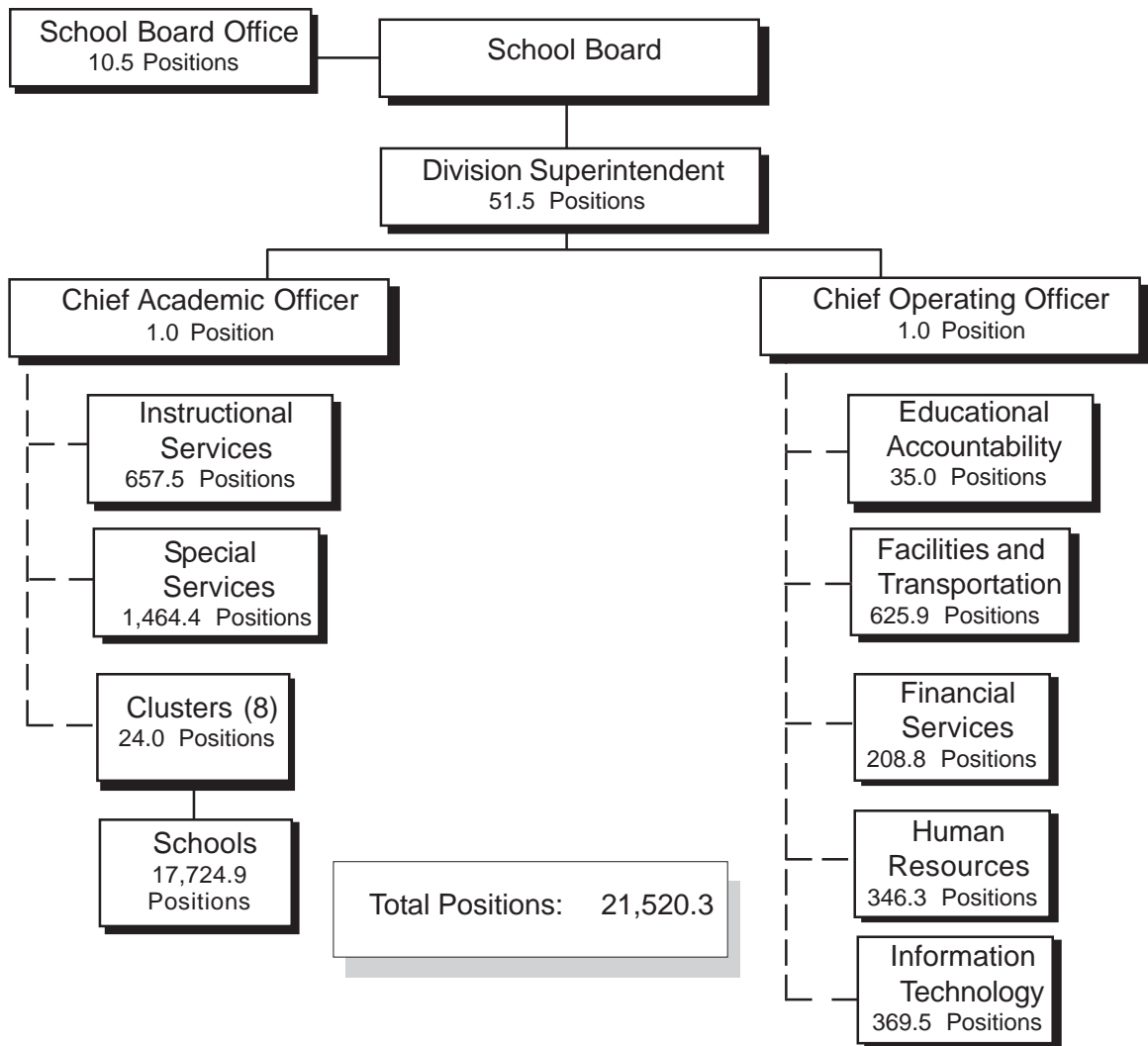
Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the 12th largest in the United States out of over 15,000 school divisions. The organizational structure of FCPS is focused on meeting the needs of 166,275 students while managing 200 schools and centers.

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

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

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

Operating Fund Positions



School Organization

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

Below is a summary of schools and instructional programs for FY 2005, followed by a listing by cluster of all schools and centers, address, and phone number as well as a listing of selected special instructional programs offered at the school. All schools offer core instructional programs that are designed to maximize learning. In addition, FCPS provides a variety of unique instructional programs at selected schools that are designed to meet the needs of those students. Summary information about each of these programs is included in the Programs and Departments section of this document.

Schools and Centers	
Elementary (K-6)	136
Middle (7-8)	19
Middle (6-8)	3
High (9-12)	21
Secondary (7-12)	3
Alternative High	3
Special Education Centers	<u>15</u>
Total	200

Instructional Programs Summary - FY 2005

- Project Excel at 20 elementary schools
- Modified School Calendar at a total of 10 elementary, middle, and high schools
- Federally Reduced Class Size at 32 elementary schools
- All-day kindergarten at 62 schools
- Focus Program at a total of 18 elementary and middle schools
- Focus 2004 Program at a total of 5 middle and high schools
- International Baccalaureate Programme at a total of 11 middle and high schools
- Magnet Program at 2 elementary schools
- Special Needs Program at a total of 17 middle and high schools
- Success by Eight Program at 17 elementary schools
- State K-3 Reduced Ratio Program at 42 elementary schools
- Time-Out Room Program at a total of 20 elementary, middle, and high schools
- Foreign Language Immersion at 13 elementary schools and 13 middle schools

School Organization

Schools

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



Administration

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



School Organization

Schools

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



Administration

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



School Organization

Programs

Cluster II

	<i>Excel Curriculum Teacher</i>	<i>Excel</i>	<i>Modified School Calendar</i>	<i>Federally Reduced Class Size</i>	<i>All-Day Kindergarten</i>	<i>Focus</i>	<i>Focus 2004</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>Special Needs Schools</i>	<i>Success by Eight</i>	<i>State K-3 Schools</i>	<i>Time-Out Rooms</i>	<i>Foreign Lang. Immersion</i>
ECT	E	MSC	FRCS	ADK	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI	

Elementary (18)

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

Middle (3)

Jackson									•				
Kilmer					•								
Thoreau													

High (3)

Falls Church			•			•			•				
Madison													
Marshall							•		•			•	

Alternative HS (1)

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

Special Ed Centers (4)

Camelot													
Cedar Lane													
Davis													
Kilmer													

Total Programs

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

School Organization

Schools

Annandale High	703-642-4100
4700 Medford Dr., Annandale 22003	
Holmes Middle	703-658-5900
6525 Montrose St., Alexandria 22312	
Poe Middle	703-813-3800
7000 Cindy Ln., Annandale 22003	
Annandale Terrace	703-658-5600
7604 Herald St., Annandale 22003	
Braddock	703-914-7300
7825 Heritage Dr., Annandale 22003	
Bren Mar Park	703-914-7200
6344 Beryl Rd., Alexandria 22312	
Columbia	703-916-2500
6720 Alpine Dr., Annandale 22003	
North Springfield	703-658-5500
7602 Heming Ct., Springfield 22151	
Ravensthorpe	703-426-3600
5411 Nutting Dr., Springfield 22151	
Weyanoke	703-813-5400
6520 Braddock Rd., Alexandria 22312	
Stuart High	703-824-3900
3301 Peace Valley Ln., Falls Church 22044	
Glasgow Middle	703-813-8700
4101 Fairfax Pkwy., Alexandria 22312	
Bailey's Elementary School for the Arts and Sciences	703-575-6800
6111 Knollwood Dr., Falls Church 22041	
Beech Tree	703-531-2600
3401 Beech Tree Ln., Falls Church 22042	
Belvedere	703-916-6800
6540 Columbia Pike, Falls Church 22041	
Glen Forest	703-578-8000
5829 Glen Forest Dr., Falls Church 22041	
Parklawn	703-914-6900
4116 Braddock Rd., Alexandria 22312	
Sleepy Hollow	703-237-7000
3333 Sleepy Hollow Rd., Falls Church 22044	
Woodson High	703-503-4600
9525 Main St., Fairfax 22031	
Frost Middle	703-426-5700
4101 Pickett Rd., Fairfax 22032	
Canterbury Woods	703-764-5600
4910 Willet Dr., Annandale 22003	
Little Run	703-503-3500
4511 Olley Ln., Fairfax 22032	
Mantua	703-645-6300
9107 Horner Ct., Fairfax 22031	
Olde Creek	703-426-3100
9524 Old Creek Dr., Fairfax 22032	
Wakefield Forest	703-503-2300
4011 Iva Ln., Fairfax 22032	
Olde Creek Center	703-426-3200
9524 Old Creek Dr., Fairfax 22032	
Woodson High Center	703-503-4777
9525 Main St., Fairfax 22031	
Thomas Jefferson High School for Science and Technology (TJHSST)	703-750-8300
6560 Braddock Rd., Alexandria 22312	



Administration

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



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>All-Day Kindergarten</i>	<i>Focus</i>	<i>Focus 2004</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>Special Needs Schools</i>	<i>Success by Eight</i>	<i>State K-3 Schools</i>	<i>Time-Out Rooms</i>	<i>Foreign Lang. Immersion</i>
	ECT	E	MSC	FRCS	ADK	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

Elementary (18)

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

Middle (4)

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

High (4)

Annandale								●		●				
Thomas Jefferson														
Stuart			●			●	●		●					
Woodson														

Special Ed Centers (2)

Olde Creek														
Woodson														

Total Programs

	ECT	E	MSC	FRCS	ADK	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	2	2	3	5	12	1			1		4	10	1	2
Middle			1			1		1		3			2	2
High/Secondary			1				1	2		2				

School Organization

Schools

Mount Vernon High	703-619-3100
8515 Old Mt. Vernon Rd., Alexandria 22309	
Whitman Middle	703-660-2400
2500 Parker's Ln., Alexandria 22306	
Fort Belvoir	703-781-2700
5970 Meeres Rd., Building 1700, Fort Belvoir 22060	
Mount Vernon Woods	703-619-2800
4015 Fielding St., Alexandria 22309	
Riverside	703-799-6000
8410 Old Mt. Vernon Rd., Alexandria 22309	
Washington Mill	703-619-2500
9100 Chery Tree Dr., Alexandria 22309	
Woodlawn	703-619-4800
8505 Highland Ln., Alexandria 22309	
Woodley Hills	703-799-2000
8718 Old Mt. Vernon Rd., Alexandria 22309	
Mount Vernon Center	703-619-3300
8515 Old Mt. Vernon Rd., Alexandria 22309	
West Potomac High	703-718-2500
6500 Quander Rd., Alexandria 22307	
Bryant Alternative High	703-660-2000
2709 Popkins Ln., Alexandria 22306	
Sandburg Middle	703-799-6100
8428 Fort Hunt Rd., Alexandria 22308	
Belle View	703-660-8300
6701 Fort Hunt Rd., Alexandria 22307	
Bucknell	703-660-2900
6925 University Dr., Alexandria 22307	
Fort Hunt	703-619-2600
8832 Linton Ln., Alexandria 22308	
Groveton	703-718-8000
6900 Harrison Ln., Alexandria 22306	
Hollin Meadows	703-718-8300
2310 Nordok Pl., Alexandria 22306	
Hybla Valley	703-718-7000
3415 Lockheed Blvd., Alexandria 22306	
Stratford Landing	703-619-3600
8484 Riverside Rd., Alexandria 22308	
Waynewood	703-704-7100
1205 Waynewood Blvd., Alexandria 22308	
Landmark Career Academy	703-658-6451
Suite D-216, 5801 Duke St., Alexandria 22304	
Pulley Center	703-718-2700
6500 Quander Rd., Alexandria 22307	
Quander Road Center	703-718-2400
6400 Quander Rd., Alexandria 22307	

IV

Cluster IV

Administration

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



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>All-Day Kindergarten</i>	<i>Focus</i>	<i>Focus 2004</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>Special Needs Schools</i>	<i>Success by Eight</i>	<i>State K-3 Schools</i>	<i>Time-Out Rooms</i>	<i>Foreign Lang. Immersion</i>
	ECT	E	MSC	FRCS	ADK	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

Elementary (14)

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

Middle (2)

Sandburg										•				•
Whitman						•	•	•		•				•

High (2)

Mount Vernon						•	•			•				
West Potomac										•			•	

Alternative HS (1)

Bryant														
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Special Ed Centers (3)

Mount Vernon														
Pulley														
Quander Road														

Total Programs

	ECT	E	MSC	FRCS	ADK	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	9	9		3	12	3					2	9	6	1
Middle						1	1	1		2			1	1
High/Secondary							1	1		2			1	

School Organization

Schools

Edison High	703-924-8000
5801 Franconia Rd., Alexandria 22310	
Twain Middle	703-313-3700
4700 Franconia Rd., Alexandria 22310	
Bush Hill	703-924-5600
5927 Westchester St., Alexandria 22310	
Cameron	703-329-2100
3434 Campbell Dr., Alexandria 22303	
Clermont	703-921-2400
5720 Clermont Dr., Alexandria 22310	
Franconia	703-822-2200
6043 Franconia Rd., Alexandria 22310	
Mount Eagle	703-721-2100
6116 N. Kings Hwy., Alexandria 22303	
Rose Hill	703-313-4200
6301 Rose Hill Dr., Alexandria 22310	
Bush Hill Center	703-924-5600
5927 Westchester St., Alexandria 22310	
Hayfield Secondary (7-12)	703-924-7400
7630 Telegraph Rd., Alexandria 22315	
Gunston	703-541-3600
10100 Gunston Rd., Lorton 22079	
Halley	703-551-5700
8850 Cross Chase Cir., Fairfax Station 22039	
Hayfield	703-924-4500
7633 Telegraph Rd., Alexandria 22315	
Island Creek	571-642-6300
7855 Morning View La., Kingstowne 22315	
Lane	703-924-7700
7137 Beulah St., Alexandria 22315	
Lorton Station	571-642-6000
9298 Lewis Chapel Rd., Lorton 22079	
Newington Forest	703-923-2600
8001 Newington Forest Ave., Springfield 22153	
Silverbrook	703-690-5100
9350 Crosspointe Dr., Fairfax Station 22039	
Lee High	703-924-8300
6540 Franconia Rd., Springfield 22150	
Key Middle	703-313-3900
6402 Franconia Rd., Springfield 22150	
Crestwood	703-923-5400
6010 Hanover Ave., Springfield 22150	
Forestdale	703-313-4300
6530 Elder Ave., Springfield 22150	
Garfield	703-923-2900
7101 Old Keene Mill Rd., Springfield 22150	
Lynbrook	703-866-2940
5801 Backlick Rd., Springfield 22150	
Saratoga	703-440-2600
8111 Northumberland Rd., Springfield 22153	
Springfield Estates	703-921-2300
6200 Charles C. Goff Dr., Springfield 22150	
Key Center	703-313-4000
6404 Franconia Rd., Springfield 22150	



Cluster V

Administration

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



School Organization

Programs

Cluster V

Excel Curriculum Teacher	Excel	Modified School Calendar	Federally Reduced Class Size	All-Day Kindergarten	Focus	Focus 2004	International Baccalaureate	Magnet	Special Needs Schools	Success by Eight	State K-3 Schools	Time-Out Rooms	Foreign Lang. Immersion
ECT	E	MSC	FRCS	ADK	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

Elementary (20)

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

Middle (2)

Key									•				
Twain									•			•	•

High (2) Secondary (1)

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

Special Ed Centers (2)

Bush Hill													
Key													

Total Programs

	ECT	E	MSC	FRCS	ADK	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	2	3	1	7	13						1	7	3	1
Middle										2			1	1
High/Secondary							1	2		1			2	

School Organization

Schools

Lake Braddock Secondary (7-12)	703-426-1000
9200 Burke Lake Rd., Burke 22015	
Cherry Run	703-923-2800
9732 Ironmaster Dr., Burke 22015	
Kings Glen	703-239-4000
5401 Danbury Forest Dr., Springfield 22151	
Kings Park	703-426-7000
5400 Harrow Way, Springfield 22151	
Sangster	703-644-8200
7420 Reservation Dr., Springfield 22153	
White Oaks	703-923-1400
6130 Shiplett Blvd., Burke 22015	
Burke Center	703-426-7300
9645 Burke Lake Rd., Burke 22015	
Robinson Secondary (7-12)	703-426-2100
5035 Sideburn Rd., Fairfax 22032	
Bonnie Brae	703-321-3900
5420 Sideburn Rd., Fairfax 22032	
Clifton	703-988-8000
7010 Clifton Rd., Clifton 20124	
Fairview	703-503-3700
5815 Ox Rd., Fairfax Station 22039	
Laurel Ridge	703-426-3700
10110 Commonwealth Blvd., Fairfax 22032	
Oak View	703-764-7100
5004 Sideburn Rd., Fairfax 22032	
Terra Centre	703-249-1400
6000 Burke Center Pkwy., Burke 22015	
Laurel Ridge Center	703-426-3800
10110 Commonwealth Blvd., Fairfax 22032	
West Springfield High	703-913-3800
6100 Rolling Rd., Springfield 22152	
Irving Middle	703-912-4500
8100 Old Keene Mill Rd., Springfield 22152	
Cardinal Forest	703-923-5200
8600 Forrester Blvd., Springfield 22152	
Hunt Valley	703-913-8800
7107 Sydenstricker Rd., Springfield 22152	
Keene Mill	703-644-4700
6310 Bardu Ave., Springfield 22152	
Orange Hunt	703-913-6800
6820 Sydenstricker Rd., Springfield 22152	
Rolling Valley	703-923-2700
6703 Barnack Dr., Springfield 22152	
West Springfield	703-912-4400
6802 Deland Dr., Springfield 22152	



Cluster VI

Administration

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



School Organization

Schools

Centreville High	703-802-5400
6001 Union Mill Rd., Clifton 20124	
Mountain View Alternative High	703-227-2316
5775 Spindle Ct., Centreville 20121	
Liberty Middle	703-988-8100
6801 Union Mill Rd., Clifton, VA 20124	
Bull Run	703-227-1400
15301 Lee Hwy., Centreville 20121	
Centre Ridge	703-227-2600
14400 New Braddock Rd., Centreville 20121	
Centreville	703-502-3500
14330 Green Trails Blvd., Centreville 20121	
Colin Powell	571-522-6000
13340 Leland Rd., Centreville 20120	
Union Mill	703-322-8500
13611 Springstone Dr., Clifton 20124	
Chantilly High	703-222-8100
4201 Stringfellow Rd., Chantilly 20151	
Franklin Middle	703-904-5100
3300 Lees Corner Rd., Chantilly 20151	
Rocky Run Middle	703-802-7700
4400 Stringfellow Rd., Chantilly 20151	
Brookfield	703-814-8700
4200 Lees Corner Rd., Chantilly 20151	
Greenbriar East	703-633-6400
13006 Point Pleasant Dr., Fairfax 22033	
Greenbriar West	703-633-6700
13300 Poplar Tree Rd., Fairfax 22033	
Lees Corner	703-227-3500
13500 Hollinger Ave., Fairfax 22033	
Oak Hill	703-467-3500
3210 Kinross Cir., Herndon 20171	
Poplar Tree	703-633-7400
13440 Melville Ln., Chantilly 20151	
Brookfield Center	703-814-8800
4200 Lees Corner Rd., Chantilly 20151	
Chantilly Center	703-222-7400
4201 Stringfellow Rd., Chantilly 20151	
Fairfax High	703-219-2200
3500 Old Lee Hwy., Fairfax 22030	
Lanier Middle	703-934-2400
3710 Bevan Dr., Fairfax 22030	
Daniels Run	703-279-8400
3705 Old Lee Hwy., Fairfax 22030	
Fairfax Villa	703-267-2800
10900 Santa Clara Dr., Fairfax 22030	
Providence	703-460-4400
3616 Jermantown Rd., Fairfax 22030	
Willow Springs	703-679-6000
5400 Willow Springs School Rd., Fairfax 22030	



Administration

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



School Organization

Programs

Cluster VII

	<i>Excel Curriculum Teacher</i>	<i>Excel</i>	<i>Modified School Calendar</i>	<i>Federally Reduced Class Size</i>	<i>All-Day Kindergarten</i>	<i>Focus</i>	<i>Focus 2004</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>Special Needs Schools</i>	<i>Success by Eight</i>	<i>State K-3 Schools</i>	<i>Time-Out Rooms</i>	<i>Foreign Lang. Immersion</i>
	ECT	E	MSC	FRCS	ADK	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

Elementary (15)

- Brookfield
- Bull Run
- Centre Ridge
- Centreville
- Colin L. Powell
- Daniels Run
- Fairfax Villa
- Greenbriar East
- Greenbriar West
- Lees Corner
- Oak Hill
- Poplar Tree
- 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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Special Ed Centers (2)

- Brookfield
- Chantilly

Total Programs

- Elementary
- Middle
- High/Secondary

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

School Organization

Schools

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



Cluster VIII

Administration

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



School Organization

Programs

Cluster VIII

	<i>Excel Curriculum Teacher</i>	<i>Excel</i>	<i>Modified School Calendar</i>	<i>Federally Reduced Class Size</i>	<i>All-Day Kindergarten</i>	<i>Focus</i>	<i>Focus 2004</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>Special Needs Schools</i>	<i>Success by Eight</i>	<i>State K-3 Schools</i>	<i>Time-Out Rooms</i>	<i>Foreign Lang. Immersion</i>
	ECT	E	MSC	FRCS	ADK	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

Elementary (18)

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

	•	•	•		•							•		
														•
					•	•						•		
														•
					•	•			•		•		•	
	•	•			•							•		•
				•	•									
				•	•							•		
				•	•						•	•		

Middle (3)

- Carson
- Hughes
- Stone

														•
								•		•				•
														•

High (3)

- Oakton
- South Lakes
- Westfield

								•		•			•	

Total Programs

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

The Planning Process

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

The major planning activities are as follows:

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

Key Elements of the Planning Process

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

The Budget Process

Why Publish a Budget?

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

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

Budget Development

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

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

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

The Budget Process

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

July:

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

September:

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

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

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

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

FY 2005 Budget Development Calendar

July 1, 2003	FY 2004 began
Sept. 2003	Clusters and departments submitted FY 2005 budget requests
Sept. - Nov. 2003	Community input solicited; Budget requests are reviewed and centralized account requirements calculated
Jan. 8, 2004	Superintendent released the FY 2005 proposed budget
Jan. 20, 2004	School Board budget work session
Feb. 2, 2004	School Board public hearing
Feb. 5, 2004	School Board budget work session
Feb. 12, 2004	School Board advertised budget adopted
Mar. 30, 2004	School Board presented budget to Board of Supervisors (BOS)
Mar. 29-31, 2004	County BOS public hearings on budget
Apr. 28, 2004	County BOS approved transfer to schools
June 1, 2004	School Board public hearing
June 7, 2004	School Board budget work session
June 10, 2004	School Board adopted FY 2005 approved budget
July 1, 2004	FY 2005 began

The Budget Process

October:

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

November:

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

December:

The proposed budget is finalized, printed, and posted on the Internet.

January:

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

February:

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

March:

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

April:

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

May:

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

June:

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

Policies and Practices

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

School Board Policies and Practices

Reserve Policies

Flexibility Reserve

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

Staffing Reserve

Each year the budget includes teacher and instructional assistant positions and related funding amounts as a contingency for staffing requirements that exceed existing allocations and are identified after the start of the school year. This requirement has fluctuated over the years. In FY 2002, the School Board approved an additional 10.0 positions to reduce the number of classes with more than 30 students per teacher. In FY 2005, the staffing reserve has 194.0 positions.

Strategic Targets Reserve

A total of \$1,740,000 is budgeted in the Superintendent's Office to be used to support the School Board targets.

Superintendent's Reserve

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

School Materials Reserve

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

Grants Reserve

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

Restricted Reserve

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

Policies and Practices

Salary Increase Policies

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

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

Position Policies

Position Growth Policy

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

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

Position Reallocation Policy

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

Assumptions and Costing Guidelines for Other Budget Issues

Technology Plan and Funding

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

Carryover Funding

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

Policies and Practices

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 1,547 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. School renovations are on a 20 to 25 year cycle. Procedures are outlined in Regulation and Policy 8258.

Building Maintenance

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

Utilities

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

Equipment Funds Transfer

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

Policies and Practices

Expenditure Controls and Approval Policies

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

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

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

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

Fund Management Policies

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

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

Policies and Practices

Encumbrance Control Practices

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

Transfers Between Budget Accounts Practices

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

Financial Information and Reporting Practices

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

FCPS operates the following financial information and reporting systems:

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

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

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

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

Budget Amendment Practices

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

Policies and Practices

Accounting Policies

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

Basis of Presentation – Fund Accounting

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

Basis of Accounting

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

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

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

Budgetary Basis

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

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

Encumbrances

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

Policies and Practices

Legal Authority

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

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



Financial

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

School Board Funds

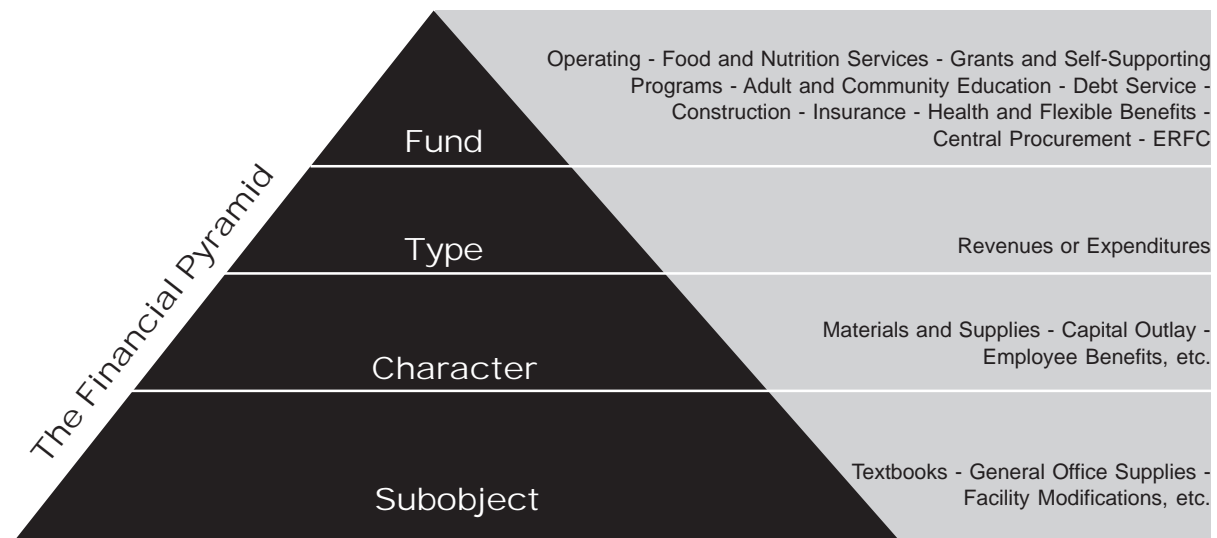
Ten School Board Funds

The FY 2005 budget consists of the ten major funds under control of the School Board. These funds are:

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

Classification Structure

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



Combined Fund Statements

	General	Special Revenue	Capital Projects	Total Budgeted FY 2005
Revenues:				
Intergovernmental:				
Fairfax County	\$ 1,322,374,187	\$ -	\$ 126,528,053	\$ 1,448,902,240
Commonwealth of Virginia	365,587,540	10,430,325	931,660	376,949,525
Federal government	37,475,166	39,978,439	-	77,453,605
Charges for services:				
Tuition and fees	4,146,676	10,430,349	-	14,577,025
Food sales	-	35,682,142	-	35,682,142
Other	4,919,200	317,417	286,000	5,522,617
Recovered costs	29,138,289	-	550,000	29,688,289
Total revenues	1,763,641,058	96,838,672	128,295,713	1,988,775,443
Expenditures:				
Instruction programs	1,504,494,368	54,294,864	-	1,558,789,232
Support programs	270,876,153	13,280,375	-	284,156,528
Food service	-	51,563,629	-	51,563,629
Debt service				
Principal and Interest	-	-	133,178,583	133,178,583
Refunding Payment to Escrow	-	-	-	-
Capital outlay	-	-	144,225,660	144,225,660
Total expenditures	1,775,370,521	119,138,868	277,404,243	2,171,913,632
Excess (deficiency) of revenues over (under) expenditures	(11,729,463)	(22,300,196)	(149,108,530)	(183,138,189)
Other financing sources (uses)				
Operating transfers in	-	18,725,869	12,858,000	31,583,869
Operating transfers out	(30,165,974)	-	-	(30,165,974)
Bond Proceeds	-	-	130,000,000	130,000,000
Refunding Proceeds	-	-	-	-
Total other financing sources (uses)	(30,165,974)	18,725,869	142,858,000	131,417,895
Excess of revenues and other financing sources over expenditures and other financing uses	(41,895,437)	(3,574,327)	(6,250,530)	(51,720,294)
Beginning Fund balances July 1	41,895,437	12,370,890	6,250,530	60,516,857
Increases in reserve for inventories of supplies	-	-	-	-
Ending Fund balances June 30	\$ -	\$ 8,796,563	\$ -	\$ 8,796,563

Combined Fund Statements

	Totals			
	Estimate FY 2004	Actual FY 2003	Actual FY 2002	Actual FY 2001
Revenues:				
Intergovernmental:				
Fairfax County	\$1,361,747,054	\$ 1,282,480,048	\$ 1,185,440,164	\$ 1,083,251,595
Commonwealth of Virginia	326,679,980	307,738,657	331,341,941	329,979,451
Federal government	89,791,601	66,448,450	58,127,566	53,750,052
Charges for services:				
Tuition and fees	14,645,321	15,044,339	14,728,582	12,966,714
Food sales	37,184,909	34,494,436	35,142,395	33,499,535
Other	8,935,996	9,877,008	16,975,607	18,145,174
Recovered costs	27,219,379	27,230,956	27,028,915	24,224,716
	-	-	-	-
Total revenues	<u>1,866,204,240</u>	<u>1,743,313,894</u>	<u>1,668,785,170</u>	<u>1,555,817,237</u>
Expenditures:				
Instruction programs	1,527,088,387	1,324,754,062	1,270,192,502	1,216,272,001
Support programs	269,573,423	206,177,274	197,027,195	181,174,764
Food service	53,755,590	49,991,770	50,836,085	51,097,564
Debt service				
Principal and Interest	121,096,733	112,911,824	104,915,582	97,668,718
Refunding Payment to Escrow	-	95,427,130	36,959,277	-
Capital outlay	<u>138,549,643</u>	<u>158,267,891</u>	<u>198,648,252</u>	<u>122,577,047</u>
Total expenditures	<u>2,110,063,776</u>	<u>1,947,529,951</u>	<u>1,858,578,893</u>	<u>1,668,790,094</u>
Excess (deficiency) of revenues over (under) expenditures	<u>(243,859,536)</u>	<u>(204,216,057)</u>	<u>(189,793,723)</u>	<u>(112,972,857)</u>
Other financing sources (uses)				
Operating transfers in	33,027,378	30,484,834	28,990,820	23,070,003
Operating transfers out	(31,764,210)	(29,153,500)	(26,101,844)	(22,364,550)
Bond Proceeds	130,000,000	136,400,000	130,000,000	130,022,301
Refunding Proceeds	-	95,335,573	36,989,916	-
Total other financing sources (uses)	<u>131,263,168</u>	<u>233,066,907</u>	<u>169,878,892</u>	<u>130,727,754</u>
Excess of revenues and other financing sources over expenditures and other financing uses	(112,596,368)	28,850,850	(19,914,831)	17,754,897
Beginning Fund balances July 1 ^{1/1}	127,695,843	98,861,009	118,921,844	98,240,780
Increases in reserve for inventories of supplies	-	(16,016)	(146,004)	380,830
Ending Fund balances June 30	<u>\$ 15,099,475</u>	<u>\$ 127,695,843</u>	<u>\$ 98,861,009</u>	<u>\$ 116,376,507</u>

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

Fund Statements

School Operating Fund Statement

	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
BEGINNING BALANCE, July 1	\$ 56,768,845	\$ 52,746,527 ^{1/}	\$ 77,622,846	\$ 110,747,182	\$ 41,895,437 ^{2/}
RECEIPTS:					
Sales Tax	103,934,411	104,422,309	108,484,574	118,338,192	140,671,621
State Aid	213,020,263	215,098,818	189,940,199	195,537,656	224,915,919
Federal Aid	28,201,017	31,486,890	34,643,996	39,802,809	37,475,166
City of Fairfax Tuition	23,903,048	25,950,550	26,927,421	27,069,379	29,138,289
Tuition, Fees, and Other	12,680,991	10,975,181	11,762,296	9,464,801	9,065,876
Total Receipts	381,739,730	387,933,748	371,758,486	390,212,837	441,266,871
TRANSFERS IN:					
Combined County General Fund	986,379,544	1,078,290,392	1,167,253,903	1,239,228,957	1,320,752,823
Teacher Liability Payment	1,621,364	1,621,364	1,621,364	1,621,364	1,621,364
School Insurance Fund	-	1,516,947	-	-	-
Total Transfers In	988,000,908	1,081,428,703	1,168,875,267	1,240,850,321	1,322,374,187
Total Receipts & Transfers	1,369,740,638	1,469,362,451	1,540,633,753	1,631,063,158	1,763,641,058
Total Funds Available	1,426,509,483	1,522,108,978	1,618,256,599	1,741,810,340	1,805,536,495
EXPENDITURES:					
School Board Reserve	-	-	-	8,000,000	-
Teacher Liability Payment	1,621,364	1,621,364	1,621,364	1,621,364	1,621,364
TRANSFERS OUT:					
School Construction Fund	9,179,855	13,350,351	13,172,173	11,152,388	12,858,000
Grants & Self-Supporting Fund	8,413,430	11,382,456	13,687,954	19,071,530	15,741,598
Adult & Community Education Fund	3,683,218	1,100,131	2,000,131	1,200,131	1,200,131
School Debt Service Fund	833,926	-	-	-	-
Health and Flexible Benefits Fund	254,121	268,906	293,242	340,161	366,245
Total Transfers Out	22,364,550	26,101,844	29,153,500	31,764,210	30,165,974
Total Disbursements	1,376,308,293	1,444,486,132	1,507,509,417	1,741,810,340	1,805,536,495
ENDING BALANCE, June 30	\$ 50,201,190	\$ 77,622,846	\$ 110,747,182	\$ -	\$ -

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

^{2/} Reflects an additional \$41.9 million in projected FY 2004 ending balance to be carried over to fund the FY 2005 budget.

Fund Statements

Food and Nutrition Services Fund Statement					
	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
BEGINNING BALANCE, July 1	\$ 12,438,224	\$ 10,395,824	\$ 9,791,528	\$ 9,797,485	\$ 8,848,945
RECEIPTS:					
Food Sales	33,499,535	35,142,395	34,494,436	37,184,909	35,682,142
Federal Aid	13,802,345	14,254,508	14,635,920	14,696,065	14,993,639
State Aid	763,948	776,707	759,288	717,873	717,873
Other Revenue	608,506	204,183	124,099	208,203	117,593
Total Receipts	48,674,334	50,377,793	50,013,743	52,807,050	51,511,247
Total Funds Available	61,112,558	60,773,617	59,805,271	62,604,535	60,360,192
EXPENDITURES	51,097,564	50,836,085	49,991,770	53,755,590	51,563,629
Change in Inventory	380,830	(146,004)	(16,016)	-	-
ENDING BALANCE, June 30	\$ 10,395,824	\$ 9,791,528	\$ 9,797,485	\$ 8,848,945	\$ 8,796,563

Fund Statements

Grants and Self-Supporting Programs Fund Statement

	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
BEGINNING BALANCE, July 1	\$ 4,828,878	\$ 3,751,539	\$ 3,294,954	\$ 5,326,446	\$ 3,100,000 ^{1/}
RECEIPTS:					
State Aid	8,908,394	8,081,338	6,800,343	10,402,325	8,885,313
Federal Aid	10,756,651	11,711,405	16,221,474	34,327,299	24,098,963
Tuition	2,610,530	3,150,056	3,134,414	3,187,036	3,298,577
Industry, Foundation, Other	516,579	1,638,505	2,427,789	692,827	180,600
Total Receipts	22,792,154	24,581,304	28,584,020	48,609,487	36,463,453
TRANSFERS IN:					
School Operating Fund (Grants)	-	-	425,539	5,055,379	5,163,543
School Operating Fund (Summer School)	8,413,430	11,382,456	13,262,415	14,016,151	10,578,055
Cable Communication Fund	1,793,500	1,640,935	1,624,576	1,603,329	1,784,140
Total Transfers In	10,206,930	13,023,391	15,312,530	20,674,859	17,525,738
Total Receipts & Transfers	32,999,084	37,604,695	43,896,550	69,284,346	53,989,191
Total Funds Available	37,827,962	41,356,234	47,191,504	74,610,792	57,089,191
EXPENDITURES	34,076,423	38,061,280	41,865,058	74,610,792	57,089,191
ENDING BALANCE, June 30	\$ 3,751,539	\$ 3,294,954	\$ 5,326,446	\$ -	\$ -

^{1/} Reflects an additional \$3.1 million in projected FY 2004 ending balance to be carried over to balance the FY 2005 budget.

Fund Statements

Adult and Community Education Fund Statement					
	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
BEGINNING BALANCE, July 1	\$ 1,703,109	\$ 3,782,283	\$ 2,565,113	\$ 2,051,629	\$ 421,945 ^{1/}
RECEIPTS:					
State Aid	1,290,301	871,024	820,761	748,672	827,139
Federal Aid	210,039	674,762	943,859	965,428	885,837
Tuition	6,118,382	6,804,260	6,364,665	6,917,684	7,131,772
Industry, Foundation, Other	203,833	106,781	67,461	121,344	19,224
Total Receipts	<u>7,822,555</u>	<u>8,456,827</u>	<u>8,196,746</u>	<u>8,753,128</u>	<u>8,863,972</u>
TRANSFERS IN:					
School Operating Fund	3,683,218	1,100,131	2,000,131	1,200,131	1,200,131
Total Transfers In	<u>3,683,218</u>	<u>1,100,131</u>	<u>2,000,131</u>	<u>1,200,131</u>	<u>1,200,131</u>
Total Receipts & Transfers	11,505,773	9,556,958	10,196,877	9,953,259	10,064,103
Total Funds Available	13,208,882	13,339,241	12,761,990	12,004,888	10,486,048
EXPENDITURES	9,426,599	10,774,128	10,710,361	12,004,888	10,486,048
ENDING BALANCE, June 30	<u>\$ 3,782,283</u>	<u>\$ 2,565,113</u>	<u>\$ 2,051,629</u>	<u>\$ -</u>	<u>\$ -</u>

^{1/} Reflects an additional \$0.4 million in projected FY 2004 ending balance to be carried over to balance the FY 2005 budget.

Fund Statements

School Debt Service Fund Statement					
	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
BEGINNING BALANCE, July 1	\$ 3,812,337	\$ 2,555,156	\$ 5,395,170	\$ 6,250,530	\$ 6,250,530
REVENUES:					
Bond Proceeds	326,924	2,196,549	253,960	200,000	400,000
Total Revenues	326,924	2,196,549	253,960	200,000	400,000
TRANSFER IN:					
County General Fund	95,250,687	105,528,408	113,604,781	120,896,733	126,528,053
School Operating Fund	833,926	-	-	-	-
Total Transfers In	96,084,613	105,528,408	113,604,781	120,896,733	126,528,053
Refunding Proceeds	-	36,989,916	95,335,573	-	-
Total Receipts and Transfers	96,411,537	144,714,873	209,194,314	121,096,733	126,928,053
Total Funds Available	100,223,874	147,270,029	214,589,484	127,347,263	133,178,583
EXPENDITURES:					
Principal:					
Bonds	58,021,499	64,137,027	71,080,526	74,129,668	72,036,086
Literary Loans	88,925	88,925	88,925	71,425	71,425
Subtotal Principal	58,110,424	64,225,952	71,169,451	74,201,093	72,107,511
Interest:					
Bonds	39,811,882	40,131,342	41,721,227	44,282,312	41,104,741
Literary Loans	17,051	14,075	11,099	8,123	5,672
Subtotal Interest	39,828,933	40,145,417	41,732,326	44,290,435	41,110,413
Debt Service on Projected Sale:	-	-	-	2,400,205	19,555,659
Other Debt Costs:					
Advance Refunding Escrow	-	-	-	-	-
Bond Issue Costs	-	543,726	605,473	200,000	400,000
Credit for Accrued Interest	(271,121)	-	(595,426)	-	-
Fiscal Agent Fees	482	487	-	5,000	5,000
Subtotal Refunding	(270,639)	544,213	10,047	205,000	405,000
Total Expenditures	97,668,718	104,915,582	112,911,824	121,096,733	133,178,583
Refunding Payment to Escrow	-	36,959,277	95,427,130	-	-
ENDING BALANCE, June 30	\$ 2,555,156	\$ 5,395,170	\$ 6,250,530	\$ 6,250,530	\$ -

Fund Statements

School Construction Fund Statement					
	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
BEGINNING BALANCE, July 1	\$ 18,689,387	\$ 45,690,515	\$ 191,398	\$ (6,477,429)	\$ -
RECEIPTS:					
Bond Sales	130,022,301	130,000,000	136,400,000	130,000,000	130,000,000
State Construction Grant	2,062,134	2,091,745	933,492	935,262	931,660
Federal D.O.E.	780,000	-	-	-	-
PTA/PTO Receipts	3,212,217	665,564	431,722	150,000	150,000
City of Fairfax	321,668	1,078,366	303,535	150,000	150,000
Insurance Proceeds	-	-	200,000	2,503,422	-
Other Revenue	4,000,000	5,963,109	158,142	136,000	136,000
Total Receipts	140,398,320	139,798,784	138,426,891	133,874,684	131,367,660
AUTHORIZED BUT UNISSUED BONDS	-	-	-	303,525,660	59,636,000
TRANSFERS IN:					
School Operating Fund					
Building Maintenance	5,291,987	8,500,000	6,464,072	6,633,729	9,000,000
Classroom Equipment	2,909,665	3,456,550	4,871,209	3,422,014	3,258,000
Facility Modifications	778,203	1,393,801	1,336,892	1,096,645	600,000
Floris Elementary School Roof Project	-	-	500,000	-	-
Land Acquisition	200,000	-	-	-	-
Total Transfers In	9,179,855	13,350,351	13,172,173	11,152,388	12,858,000
Total Receipts and Transfers	149,578,175	153,149,135	151,599,064	448,552,732	203,861,660
Total Funds Available	168,267,562	198,839,650	151,790,462	442,075,303	203,861,660
EXPENDITURES AND COMMITMENTS:					
Expenditures	122,577,047	198,648,252	158,267,891	138,549,643	144,225,660
Additional Contractual Commitments	-	-	-	303,525,660	59,636,000
Total Disbursements	122,577,047	198,648,252	158,267,891	442,075,303	203,861,660
ENDING BALANCE, June 30	\$ 45,690,515	\$ 191,398	\$ (6,477,429)	\$ -	\$ -

Fund Statements

School Insurance Fund Statement					
	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
BEGINNING BALANCE, July 1	\$ 24,693,952	\$ 23,919,070	\$ 19,132,775	\$ 16,956,380	\$ 16,703,851 ^{1/}
RECEIPTS:					
Workers' Compensation					
School Operating Fund	3,275,116	2,975,116	2,975,116	2,975,116	3,475,116
School Food & Nutrition Serv. Fund	218,124	218,124	218,124	218,124	218,124
Other Insurance					
School Operating Fund	1,920,624	333,896	2,680,000	4,700,000	6,700,000
Insurance Proceeds	-	-	-	345,752	-
Total Receipts	5,413,864	3,527,136	5,873,240	8,238,992	10,393,240
Total Funds Available	30,107,816	27,446,206	25,006,015	25,195,372	27,097,091
EXPENDITURES:					
Workers' Compensation					
Administration	310,586	351,654	429,811	433,899	644,274
Claims Paid	2,943,126	2,184,195	3,040,819	2,853,500	3,302,000
Claims Management	723,799	708,402	452,955	583,699	600,000
Other Insurance	2,211,235	3,552,233	4,126,050	5,320,423	6,143,935
Subtotal Expenditures	6,188,746	6,796,484	8,049,635	9,191,521	10,690,209
Net Change in Accrued Liability - Worker's Comp	(718,218)	(3,206,313)	(1,415,058)	403,031	403,031
Net Change in Accrued Liability - Other Insurance	664,830	258,644	1,390,325	-	-
Total Expenditures	6,135,358	3,848,815	8,024,902	9,594,552	11,093,240
TRANSFERS OUT:					
School Operating Fund	-	1,516,947	-	-	-
Total Disbursements	6,135,358	5,365,762	8,024,902	9,594,552	11,093,240
ENDING BALANCE, June 30	\$ 23,919,070	\$ 19,132,775	\$ 16,956,380	\$ 16,003,851	\$ 16,406,882
Restricted Reserves:					
Worker's Comp Accrued Liability	15,585,566	12,379,253	10,964,195	11,367,226	11,770,257
Other Insurance Accrued Liability	2,987,656	3,246,300	4,636,625	4,636,625	4,636,625
Reserve for Catastrophic Occurrences	5,345,848	3,507,222	1,355,560	-	-
Total Reserves	\$ 23,919,070	\$ 19,132,775	\$ 16,956,380	\$ 16,003,851	\$ 16,406,882

^{1/} Reflects an additional \$0.7 million in projected FY 2004 ending balance to be carried over to balance the FY 2005 budget.

Fund Statements

Health and Flexible Benefits Fund Statement					
	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
BEGINNING BALANCE, July 1	\$ 11,362,077	\$ 8,279,428	\$ 8,958,466	\$ 14,689,825	\$ 18,240,129
RECEIPTS:					
Employer Contributions	60,330,565	72,960,137	88,064,077	108,047,582	121,973,293
Employee Contributions	17,896,747	21,523,717	26,334,644	30,144,562	34,517,077
Retiree/Other Contributions	12,393,527	15,782,035	18,319,870	17,620,169	21,400,316
Aetna Stop-Loss Refund	2,997,637	939,172	-	-	-
Interest Income	1,253,812	337,477	329,691	560,000	560,000
Subtotal	94,872,288	111,542,538	133,048,282	156,372,313	178,450,686
Flexible Accounts Withholdings	3,351,947	3,903,593	4,342,417	4,446,550	4,787,515
Total Receipts	98,224,235	115,446,131	137,390,699	160,818,863	183,238,201
TRANSFERS IN:					
School Operating Fund	254,121	268,906	293,242	340,161	366,245
Total Receipts and Transfers	98,478,356	115,715,037	137,683,941	161,159,024	183,604,446
Total Funds Available	109,840,433	123,994,465	146,642,407	175,848,849	201,844,575
EXPENDITURES/PAYMENTS:					
Health Benefits Paid	61,157,575	74,931,037	86,119,102	104,687,237	122,663,420
Premiums Paid	27,919,098	28,893,144	31,838,350	38,305,403	45,009,985
Claims Incurred but not Reported (IBNR)	9,000,000	10,461,561	13,200,000	16,347,578	18,735,252
IBNR Prior Year Credit	(6,600,000)	(9,000,000)	(10,400,000)	(13,823,053)	(15,904,104)
Health Administrative Expenses	6,690,092	5,915,569	6,716,581	7,710,081	8,446,544
Subtotal	98,166,765	111,201,311	127,474,033	153,227,246	178,951,097
Flexible Accounts Reimbursement	3,315,075	3,735,886	4,373,324	4,259,968	4,723,669
FSA Administrative Expenses	79,165	98,802	105,225	121,506	116,011
Subtotal	3,394,240	3,834,688	4,478,549	4,381,474	4,839,680
Claims Stabilization Reserve ¹	-	-	-	18,240,129	18,053,798
Total Disbursements	101,561,005	115,035,999	131,952,582	175,848,849	201,844,575
ENDING BALANCE, June 30	\$ 8,279,428	\$ 8,958,466	\$ 14,689,825	\$ -	\$ -

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

Fund Statements

Central Procurement Fund Statement						
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
	Actual	Actual	Actual	Estimate	Approved	
BEGINNING BALANCE, July 1	\$ 1,823,366	\$ 1,591,243	\$ 1,176,028	\$ 833,441	\$ 833,441	
RECEIPTS:						
Sales to Schools/Departments	10,218,843	11,220,582	10,351,051	14,000,000	14,000,000	
Total Funds Available	12,042,209	12,811,825	11,527,079	14,833,441	14,833,441	
EXPENDITURES:						
Purchase for Resale	10,450,966	11,635,797	10,693,638	14,000,000	14,000,000	
Total Disbursements	10,450,966	11,635,797	10,693,638	14,000,000	14,000,000	
ENDING BALANCE, June 30	\$ 1,591,243	\$ 1,176,028	\$ 833,441	\$ 833,441	\$ 833,441	

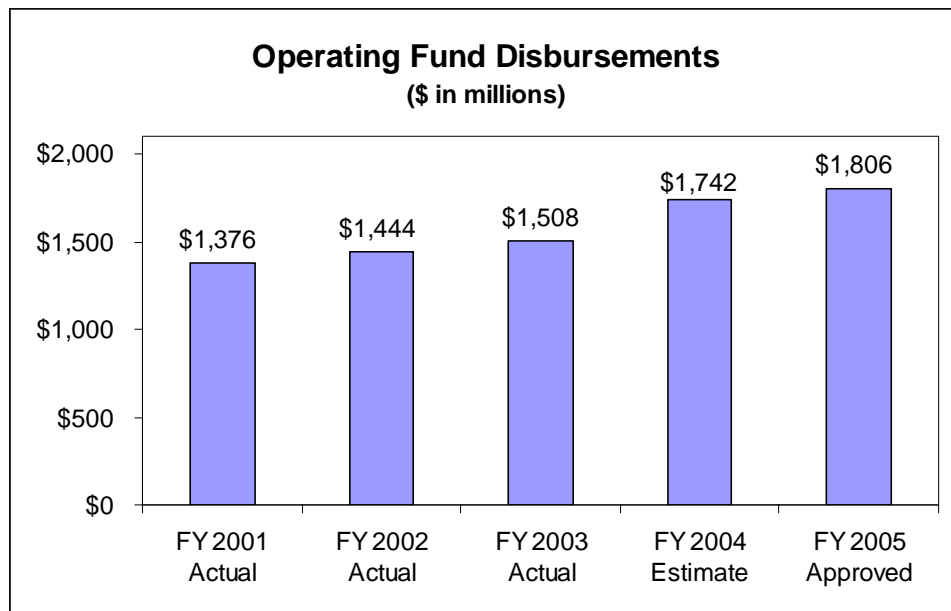
Fund Statements

Educational Employees' Supplementary Retirement System of Fairfax County Fund Statement					
	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
BEGINNING BALANCE, July 1	\$ 1,534,986,941	\$ 1,488,764,682	\$ 1,369,372,874	\$ 1,349,792,227	\$ 1,385,185,190
RECEIPTS:					
Contributions	47,151,856	49,321,779	53,487,922	67,020,815	70,657,214
Investment Income	2,666,585	(60,706,645)	39,286,159	110,000,000	109,000,000
Total Receipts	<u>49,818,441</u>	<u>(11,384,866)</u>	<u>92,774,081</u>	<u>177,020,815</u>	<u>179,657,214</u>
Total Funds Available	1,584,805,382	1,477,379,816	1,462,146,955	1,526,813,042	1,564,842,404
EXPENDITURES	96,040,700	108,006,942	112,354,728	141,627,852	146,405,488
ENDING BALANCE, June 30	<u>\$ 1,488,764,682</u>	<u>\$ 1,369,372,874</u>	<u>\$ 1,349,792,227</u>	<u>\$ 1,385,185,190</u>	<u>\$ 1,418,436,916</u>

Operating Fund Overview

Fairfax County Public Schools (FCPS) uses the Operating Fund to account for the revenues and expenditures necessary for everyday operational needs. Revenue is collected from local, state, and federal sources. Expenditures are divided into major categories (compensation, logistics, etc.). The FY 2005 operating budget totals \$1.8 billion and 21,520.3 positions.

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



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

Operating Revenue

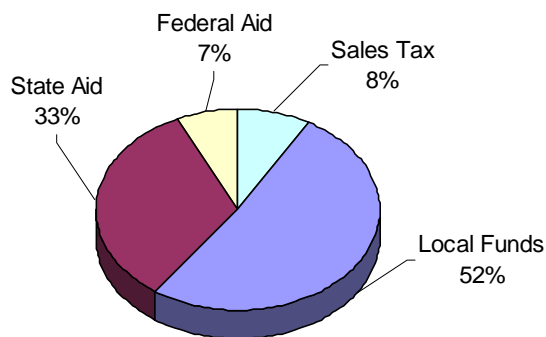
Revenue Overview

As reflected in the chart to the right, all sources of revenue are expected to increase \$63.7 million, or 3.7 percent, over the FY 2004 estimate. In FY 2005, it is anticipated that funds will be available for a \$41.9 million beginning balance. The primary source of operating revenue, the County General Fund transfer, is projected to increase 6.6 percent. State aid, another major funding source, is projected to increase 15.0 percent. Together, these two funding sources comprise 85.7 percent of all revenue projected for FY 2005.

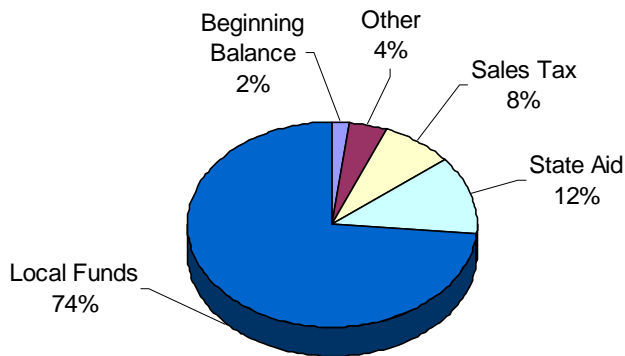
When compared with other school divisions in Virginia, Fairfax County funds a much larger portion of its school budget with local funds. The average Virginia school division receives approximately half of its financial support from its local government, while FCPS must rely on local funds for almost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

Revenue Comparison (\$ in millions)			
Category	FY 2004 Estimate	FY 2005 Approved	Change
Beginning Balance	\$110.7	\$41.9	-62.1%
County Transfer	\$1,240.9	\$1,322.4	6.6%
Revenue			
State Aid	\$195.5	\$224.9	15.0%
Sales Tax	118.3	140.6	18.9%
Federal Aid	39.8	37.5	-5.8%
City of Fairfax	27.1	29.1	7.4%
Other	9.5	9.1	-4.2%
Subtotal Revenue	\$390.2	\$441.2	13.1%
Total School Operating Fund	\$1,741.8	\$1,805.5	3.7%

Funding Source Breakdown
All Virginia School Divisions



FCPS Revenue Breakdown
by Source



Operating Revenue

Beginning Balance

\$41.9 million

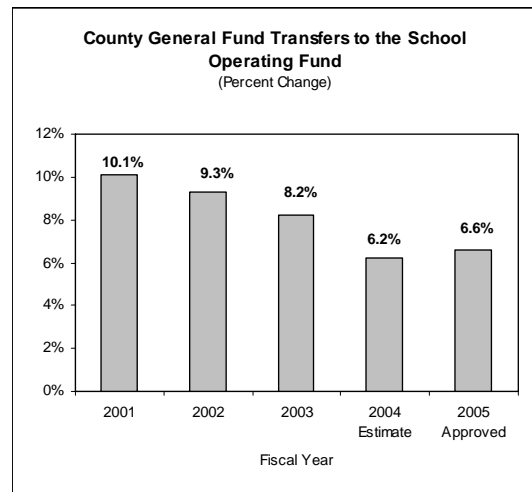
A \$41.9 million beginning balance is projected for FY 2005. This balance is based on savings generated in both FY 2003 and FY 2004. Included in the FY 2003 Final Budget Review was \$11.0 million to be set aside as FY 2005 beginning balance. The FY 2004 Midyear Budget Review identified an additional \$3.9 million, partly due to an additional \$2.3 million made available to the schools from the county's FY 2003 year-end balance. The FY 2004 Third-Quarter Budget Review identified \$3.3 million due primarily to growth savings and \$3.7 million that had been set aside previously during the FY 2005 Advertised Budget. The remaining amount will come from additional lapse savings earned in FY 2004 and from FY 2003 carryover requests held in set-aside accounts being redirected toward the FY 2005 beginning balance. Although the beginning balance is not a revenue, it is included with the revenue in determining total funds available.

Transfers In - County General Fund

\$1.3 billion

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

Based on the FY 2005 requests, the County General Fund transfer (local tax dollars) will provide approximately 73.2 percent of the Operating Fund's revenue. Included in this total is \$1.6 million to fund the retirement of the outstanding teacher salary liability, based on a ten-year plan.



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

FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Revised	FY 2005 Adopted
50.3 %	51.7%	52.4%	51.3%	53.0%

Operating Revenue

State Aid

\$224.9 million

State aid will increase from \$195.5 million in FY 2004 to a projected level of \$224.9 million in FY 2005, an increase of \$29.2 million. This increase is primarily due to routine updates to the Standards of Quality (SOQ) funding rates and membership growth. Also included are actions of the 2004 General Assembly that modified the state's funding formulas, including an increase in the number of SOQ funded positions, as well as an increase in the English as a second language funding ratio.

State Aid (\$ in millions)	
Type	FY 2005 Budget
SOQ/Equalized	\$208.9
Incentive	12.1
Categorical	<u>3.9</u>
	\$224.9

Standards of Quality (SOQ) Accounts

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

SOQ/Equalized Accounts (\$ in millions)	
Type	FY 2005 Budget
Basic Aid	\$163.4
Textbooks	2.5
Vocational Education	1.3
Gifted Education	1.7
Special Education	16.3
Remedial Education	1.8
ESL	6.8
State Retirement	7.0
Social Security	<u>8.1</u>
	\$208.9

Basic Aid

Basic aid, the primary source of state aid, was established as an integral part of the SOQ under the revised Virginia Constitution, adopted in 1972. Standards were established and are revised periodically for personnel, instructional materials, program and systemwide planning and management, as well as performance objectives for the Virginia Board of Education and local school divisions. The constitutional mandate of 1972 requires the General Assembly to apportion the cost of funding the prescribed SOQ between state and local governments. Through basic aid, the state should fund 55 percent of the cost of basic operations, adjusted by an equalization formula. In FY 2005, the state entitlement is estimated to be \$1,030 for each student included in the average daily membership (ADM), which is projected to be 158,979 in FY 2005. In comparison, the average cost to educate each student in FCPS in FY 2005 is \$11,022.

Special Education

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

English for Speakers of Other Languages (ESOL)

State funds support the provision of necessary educational services to children not having English as their primary language. These funds support English language assistance instructional materials and in-service activities. Payments are based on the number of state funded teacher positions calculated on a ratio of 17 teachers per 1,000 ESOL students.

Operating Revenue

Definition of Terms

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

SOQ Operations Cost Per Pupil. The state establishes, individually for each local school division, a per-pupil amount representing the basic operations costs for that school division. For FCPS, this amount is estimated to be \$4,992. It is based on (1) instructional staffing - the number of instructional personnel required by the SOQ and the statewide prevailing salary levels for these positions (adjusted in Planning District Eight for the cost of competing); and (2) support costs - fixed number of noninstructional positions statewide at the statewide prevailing salary levels for these positions (adjusted in Planning District Eight) and other prevailing costs attributable to administration, instructional support, attendance and health, transportation, operation and maintenance, and fixed charges. The positions and salary levels for both components are as cited in the Joint Legislative Audit and Review Commission (JLARC) report, "Funding the Standards of Quality - Part II: SOQ Costs and Distribution."

Local Composite Index (LCI). The composite index of local ability-to-pay mathematically combines three separate measures of local fiscal capacity into a single index. This index weighs a locality's ability-to-pay relative to other localities in the state. Counties and cities with a lower composite index receive more state funding, while those with a higher index receive less. The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by state ADM and population. The state nominal share of the costs of the SOQ is to be funded at 55 percent in FY 2005.

Operating Revenue

State Retirement, State Group Life Insurance, Social Security

Partial reimbursement is made for the total employer's share of state retirement, state group life insurance, and social security. No state group life state aid was received in FY 2003 or FY 2004 due to a premium holiday approved by the 2002 Virginia General Assembly. The 2004 General Assembly extended the premium holiday through FY 2006.

Incentive Accounts

Incentive-based programs are not required by law but are intended to target resources for specific student or school needs statewide.

Lottery

The 1999 State General Assembly approved the distribution of 100 percent of lottery proceeds to K-12 education. The distribution to FCPS for FY 2005 is based on a per-pupil rate of \$218.69. A local match, based on the local composite index, is required. At least 50 percent of lottery funds must be spent on school construction, technology, and expenditures related to modernizing classroom equipment; no more than 50 percent can be spent on recurring costs.

Incentive Accounts (\$ in millions)	
Type	FY 2005 Budget
Lottery	\$8.7
At Risk	1.0
Primary Class Size K - 3	1.6
Early Reading Intervention	0.6
SOL Algebra Readiness	<u>0.2</u>
	\$12.1

At-Risk Students

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

Primary Class Size K-3

Funding is provided in FY 2005 to lower student-teacher ratios in grades K-3 in schools with high concentrations of students living in poverty. Payments are based on the number of students in grades K-3 in each school and a per-pupil amount determined by the percent of free lunch participation in each school.

Operating Revenue

Categorical Accounts

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

Wine Tax

Section 4.1-235 of the Code of Virginia authorizes a tax on wine, and provides that 44 percent of wine tax receipts be returned to counties and cities based on their percent of the total for Virginia

population as reported in the latest census on the United States. Receipts are distributed quarterly.

Foster Home

Section 22.1-101 of the Code of Virginia authorizes the Virginia Board of Education to reimburse localities for educating students who are residents of one county or city, but are placed in a foster home and attend school in another county or city. Reimbursement is based on the local cost per pupil and the number of days the students attended classes during the school year. Because reimbursement cannot be requested until after the year has been completed, revenue to be received in FY 2005 will be for services provided in the 2003-2004 school year.

Homebound

This funding is based on prior year expenditures. School divisions are reimbursed a percentage of hourly payments to teachers employed to provide homebound instruction to eligible children. A maximum hourly rate is established annually by the Department of Education, and the reimbursement rate is based on the locality's composite index.

Thomas Jefferson High School for Science and Technology (TJHSST)

State funds are provided to support the Governor's regional magnet schools, which are designed to attract and serve students with special interests and aptitudes. Thomas Jefferson High School for Science and Technology (TJHSST) was designed to serve students with special abilities and interests in science, mathematics, and computer science. For FY 2005, FCPS is projected to receive \$1.3 million for TJHSST to partially offset the additional costs incurred to educate students on a regular basis.

Career and Technical Education

School divisions are reimbursed a percentage of actual expenditures for occupational preparation from the prior fiscal year.

Categorical Accounts (\$ in millions)	
Type	FY 2005 Budget
Wine Tax	\$0.7
Foster Home	0.5
Homebound	0.2
Thomas Jefferson High School	1.3
Vision Program	0.1
Career and Technical Education	1.0
Adult Secondary Education	<u>0.1</u>
	\$3.9

Operating Revenue

Vision Program

The Virginia Commission for the Visually Handicapped provides 19 percent of teacher salaries, up to a maximum of \$4,466 per teacher for itinerant teachers assigned to the vision program. In FY 2005, FCPS will have 24.0 teachers for the visually impaired students. These teachers provide students and general education teachers with adapted instructional materials, library materials, and books that are recorded on tape or reproduced in large print or braille.

Sales Tax \$140.6 million

The projected revenues of \$140.6 million are based on an 18.9 percent increase in sales tax receipts. Of the 5.0 cent sales-and-use tax levied in Virginia, one cent of the amount collected is returned directly to the local government for General Fund use and one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth is returned to school districts as sales tax revenue and one-eighth is used to fund the state's share of the Standards of Quality (SOQ). However, when distributing the sales tax revenue to school districts, the state equalizes the funds among the school divisions based on each locality's number of school-age children. If sales tax revenues were distributed to public schools using the same methodology used for local government, FCPS would receive approximately \$30.3 million in additional revenue in FY 2005.

Federal Aid \$37.5 million

Federal aid is projected to be \$37.5 million in FY 2005. Major sources of federal funds are provided through the Impact Aid Program and categorical aid for specific purposes. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlements, however, are not known until the beginning of the school year.

Impact Aid

This program is designed to provide assistance to local educational agencies for the operating costs of educating children in areas 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 the federal funding is provided for pupils whose parents live and work on federal property, primarily Fort Belvoir, and a minimum amount for pupils whose parents live or work on federal property. Impact aid is projected to be \$3.0 million in FY 2005.

Special Education – Individuals with Disabilities Education Act

The Individuals with Disabilities Education Act (IDEA) is designed to ensure that all school-age handicapped children are provided a free, appropriate public education. This act authorizes federal aid to assist in the implementation of this mandate. Federal funds are to be used only for the excess cost of educating handicapped students. No locality may spend less on the education of handicapped students than it does for nonhandicapped students. Further, federal funds may not supplant existing locally funded programs. IDEA funding is projected to be \$27.0 million in FY 2005.

Operating Revenue

Federal E-Rate

FCPS participates in the federal E-rate program that was established by the Telecommunications Act of 1996. This program is managed through the Federal Communications Commission (FCC) and provides a fund to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount for eligible expenditures is based on the percentage of students receiving free or reduced lunch prices. The total E-rate revenue anticipated in FY 2005 is \$4.2 million.

City of Fairfax Tuition \$29.1 million

Fairfax County Public Schools operates the schools owned by the City of Fairfax in accordance with a contractual agreement developed in August 1978 among the City of Fairfax, the City of Fairfax School Board, the Fairfax County Board of Supervisors, and the Fairfax County School Board. This School Services Agreement employs a complex tuition formula to derive the payment due to FCPS from the City of Fairfax. FCPS is projected to receive \$29.1 million from the City of Fairfax to provide educational services to 2,762 City of Fairfax students projected for FY 2005.

Tuition, Fees, and Other \$9.1 million

Day School Tuition

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

Thomas Jefferson High School for Science and Technology

\$1,575,000 is projected to be received from local school divisions who send approximately 202 students to the Thomas Jefferson High School for Science and Technology.

Other Nonresident Tuition

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

Other Tuition

This budget is for tuition fees received from students in various programs including Woodson Alternative High School, alternative schools, licensed practical nurse, and modified school calendar intersessions.

Student Fees

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

Operating Revenue

Other Fees

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

Local Fund Revenue

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

Miscellaneous Revenue

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

Facilities Use

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

Sale of Equipment

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

Operating Expenditures

Expenditure Overview

The FY 2005 approved expenditures in the Operating Fund total \$1.8 billion, an increase of approximately \$137.2 million, or 8.2 percent, over the FY 2004 approved budget.

Expenditure Comparison (\$ in millions)							
	FY 2004 Approved	FY 2004 Estimate	FY 2005 Approved	Change Over FY 2004 Approved		Change Over FY 2004 Estimate	
Compensation	\$1,439.2	\$1,420.8	\$1,542.9	\$103.7	7.2%	\$122.1	8.6%
Logistics	202.6	289.2	232.4	29.8	14.7%	(56.8)	-19.6%
Transfers	26.5	31.8	30.2	3.7	14.0%	(1.6)	-5.0%
Total	\$1,668.3	\$1,741.8	\$1,805.5	\$137.2	8.2%	\$63.7	3.7%
Authorized Positions	21,296.9	21,068.9	21,520.3	223.4	1.0%	451.4	2.1%

When looking at the various categories of expenditures, it is immediately evident that the majority of the budget, nearly 86 percent, is for employee compensation. This is not surprising considering that education is a labor-intensive enterprise. FCPS budgets for 21,520.3 full-time equivalent positions.

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

The following are the major factors impacting the FY 2005 approved budget:

- \$69.8 million for market scale adjustments and step increases
- \$9.0 million for employee compensation initiatives
- \$47.8 million for benefit cost increases
- \$2.0 million for membership growth
- \$6.1 million increase in school-based and nonschool-based programs
- \$12.9 million for school-based staffing initiatives
- \$11.9 million to restore budget reductions included in the FY 2005 proposed budget

Major Factors

Market Scale Adjustments and Step Increases

\$69.8 million

The single largest increase in the budget, \$69.8 million, is for annual employee compensation adjustments, including estimated costs for both salaries and salary-sensitive employee benefits. Eligible teachers will receive an average increase of 6.1 percent. Eligible support employees, as well as bus drivers, will receive an average salary increase of 5.1 percent which includes step increments. Hourly employees will receive an increase of 2.0 percent.

Operating Expenditures

Employee Compensation Initiatives \$9.0 Million

The FY 2005 approved budget includes \$9.0 million for employee initiatives. Details of these initiatives can be found in the Budget Highlights section.

Benefit Increases \$47.8 million

Benefits in FY 2005 are expected to increase by \$47.8 million due to rate increases in nearly all benefit accounts. This includes:

- \$34.1 million for rate increases for the VRS, Educational Employees' Supplementary Retirement System of Fairfax County (ERFC), and Fairfax County Employees' Retirement System (FCERS)
- \$13.7 million for premium rate increases for health insurance

Membership Growth \$2.0 million

FCPS has seen membership increase by an average of 1.5 percent a year since FY 2000, or a total increase of 7.6 percent over the past five years. In the 1980s, membership growth averaged only 0.2 percent per year, but since 1994, membership growth averaged 1.8 percent. The consistently higher rates of membership growth have caused FCPS to lose its capacity to absorb growth without major additional expenditures. It is estimated that growth will total \$2.0 million in FY 2005.

The cost of the growth is calculated using the current FY 2004 budget as the base. These costs reflect an addition of approximately 2,000 students. Details on enrollment history can be found in the Information Section.

Costs of Growth (\$ in millions)	
Position Growth	(\$0.6)
New School/Advance Staff and Start-Up Costs	0.7
Teacher/Classroom Equipment/Temporary Buildings	0.7
Per-Pupil Allocations/Library/Other growth related compensation	0.3
Transportation	0.9
Total	\$2.0

Details on the cost of growth are reflected in the chart above. Costs associated with position growth reflect a savings of \$0.6 million due primarily to reductions in elementary and middle general education and ESOL teacher scale positions caused by lower projected membership. Other major costs are also shown. Advance staff and start-up costs of \$0.7 million are associated with the opening of one new high school in FY 2006. Equipment and classroom supplies for new teachers and temporary buildings will cost an estimated \$0.7 million. Per-pupil allocations for library supplies and textbooks and allocations for substitute teachers, school-based staff development, and dining room aides will cost an additional \$0.3 million. Transportation for the added students will cost \$0.9 million.

Operating Expenditures

To meet the educational needs of these additional students, 34.7 positions are being added to schools, centers, and alternative schools and programs. The distribution of these positions by general and special education is shown in the chart below.

FY 2005 Approved Membership Projection-Base Growth Positions				
	Elementary	Middle	High	Total
General Education				
Assistant Principals	(1.0)	0.0	4.0	3.0
Teacher Scale Positions	(73.5)	(10.4)	62.4	(21.5)
Instructional Assistants	(8.0)	0.0	(1.0)	(9.0)
Office Personnel/US Scale Positions	(2.5)	0.0	0.0	(2.5)
Custodial	<u>3.5</u>	<u>(2.0)</u>	<u>8.0</u>	<u>9.5</u>
Subtotal General Education	(81.5)	(12.4)	73.4	(20.5)
English for Speakers of Other Languages				
Teacher Scale Positions	(24.0)	(14.8)	(2.8)	(41.6)
Itinerant Music and Art				
Teacher Scale Positions	0.0	0.0	0.0	0.0
Advance Staff for New High School				
Principal/Assistant Principal/Guidance				5.0
Teacher Scale Position				1.0
Office Personnel/US Scale Position				6.0
Custodial				<u>8.0</u>
Subtotal of New School				20.0
Special Education				
Teacher Scale Positions				25.8
Instructional Assistants/Attendants				51.0
Administration				(4.0)
Technical				<u>2.0</u>
Subtotal Special Education				74.8
Psychologist/Social Worker Class-Based				
				2.0
Total				34.7

Operating Expenditures

Expenditures by Category

The chart below illustrates total expenditures by category:

Expenditure Comparison (\$ in millions)					
	FY 2004 Approved	FY 2004 Estimate	FY 2005 Approved	Change Over FY 2004 Approved	Change Over FY 2004 Estimate
Compensation					
Regular Salaries	\$1,052.9	\$1,038.4	\$1,092.6	3.8%	5.2%
Hourly Salaries-Contracted	44.3	44.8	45.1	1.8%	0.7%
Hourly Salaries-Noncontracted	40.8	42.0	41.4	1.5%	-1.4%
Salary Supplements	15.8	13.4	21.8	38.0%	18.3%
Reimbursable Salaries	(3.1)	(2.7)	(1.5)	-51.6%	-23.1%
Employee Benefits	288.5	284.8	343.5	19.1%	13.8%
Subtotal Compensation	\$1,439.2	\$1,420.8	\$1,542.9	7.2%	8.6%
Logistics					
Materials/Supplies	\$63.4	\$77.7	\$71.0	12.0%	-8.6%
Utilities	43.2	46.4	51.9	20.1%	11.9%
Other Operating Expenses	12.2	54.8	15.8	29.5%	-71.2%
Privatized Services	28.9	37.2	29.5	2.1%	-20.7%
County Services	19.8	19.9	20.3	2.5%	2.0%
Capital Outlay	29.9	40.5	37.2	24.4%	-8.1%
Other Funds	5.2	4.7	6.7	28.8%	42.6%
School Board Reserve	0.0	8.0	0.0	0.0%	0.0%
Subtotal Logistics	\$202.6	\$289.2	\$232.4	14.7%	-19.6%
Transfers	\$26.5	\$31.8	\$30.2	14.0%	-5.0%
Total	\$1,668.3	\$1,741.8	\$1,805.5	8.2%	3.7%

Operating Expenditures

Compensation

The majority of the budget, nearly 86 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. The FY 2005 compensation portion of the budget totals \$1.5 billion. This includes salaries for full-time equivalent accounts, hourly salaries, supplements, and employee benefits.

Salaries

Position salary accounts total \$1,092.6 million for 21,520.3 full-time equivalent salaried employees, an increase of \$54.2 million over the FY 2004 estimate. This increase is due to an average salary adjustment of 6.1 percent for eligible teachers and 5.1 percent for all other eligible employees, which includes step increments. The net increase of \$54.2 million also includes savings from position reductions as well as anticipated savings from employee turnover and vacancy.

Estimated FY 2005 Step and Market Scale Adjustment Costs (<i>\$ in millions</i>)	
Step Increments (Average 2.6%)	\$33.1
Market Scale Adjustment (3% teachers; 2.0% support)	\$36.7
Total	\$69.8

- **Turnover:** Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience earning a lower salary. For FY 2005, the savings resulting from turnover is budgeted at \$21.4 million.
- **Vacancy:** The FY 2005 budget has also been reduced by \$8.8 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 2005 total adjustment for anticipated turnover and vacancy is \$30.2 million, of which \$6.0 million is budgeted in employee benefit codes, represents approximately 2.1 percent of total compensation. The FY 2004 current year estimate reflects an adjustment from 1.7 percent to 2.1 percent to recognize current year-to-date turnover savings that were higher than anticipated.

Hourly Salaries/Supplements

The budget for this category totals \$106.8 million, an increase of \$9.3 million over the FY 2004 estimate. This increase is primarily the result of increased bus driver salaries for step, cost of living, and increased fleet size.

Operating Expenditures

Employee Benefits

Employee benefits total \$343.5 million, an increase of \$58.7 million over the FY 2004 estimate. This increase includes turnover and vacancy savings and is due to the following:

- The employer cost for health and dental insurance is increasing \$13.7 million due to rate increases in most plans.

- In FY 2005, the employer contribution rate to VRS will increase to 9.58 percent from 6.94 percent. This increase of 2.64 percent totaling \$25.8 million includes a VRS rate increase of 2.14 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 increase to 3.37 percent from 2.29 percent and represents an increase of \$11.0 million. The employer contribution rate to Fairfax County Employees' Retirement System (FCERS) will increase to 8.08 percent from 6.13 percent representing an increase of \$2.4 million.

Employee Benefits Summary		
	Employer Contribution	Employee Contribution
Educational Employees'		
Supplementary Retirement System of Fairfax County (ERFC)	3.37%	4.00%
Virginia Retirement System	9.58%	2.00%
Fairfax County Employees'		
Retirement System (FCERS)	8.08%	5.33%
Social Security	7.65%	7.65%
Health Insurance ^{1/, 2/}		
Family Plan	\$9,640/year	\$3,211/year
Individual Plan	\$4,370/year	\$770/year
County Life Insurance	\$3.48/\$1,000	0.0
State Life Insurance	0.00%	0.00%
Long-Term Disability	0.0	\$.25/\$100
^{1/} Based on Blue Card (PPO) Insurance		
^{2/} Health insurance rates based on calendar year 2004		

- The cost for employee benefits attributable to student membership and program growth is approximately \$0.1 million.

In July 2001, the School Board approved major revisions to the health benefit plans structure, including an employer contribution to a dental plan, which became effective January 1, 2002. These revisions have resulted in a greater than expected employee participation in the dental plans, a greater emphasis on consumerism by employees, and an increase in plan choices available to employees. Effective January 1, 2004, the pharmacy benefits included in the CareFirst BlueCross BlueShield PPO and POS plans and the Aetna EPO plan are consolidated into one program through Express Scripts, Inc. FCPS expects better management of the pharmacy costs because of increased use of mail order services and the full return of rebates and savings on discounts based on our direct contracting for these services.

Operating Expenditures

Logistics

The FY 2005 logistics portion of the budget, including transfers, totals \$262.6 million. This figure consists of the following major categories:

Materials and Supplies

This category includes major expenditures for instructional materials, supplies, custodial supplies, additional equipment, testing allocations, and library materials. The total expenditures of \$64.1 million represents an increase of \$7.7 million, or 13.7 percent, over the FY 2004 approved budget. The increase provides funding for textbook adoption, equipment funding for Waterford Reading program at 14 schools, and includes a realignment of technology funds that were held in a placeholder account in the FY 2004 proposed budget.

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

Per-Pupil Allocation for an Average School			
Level	Enrollment	Supplies	Textbooks
High	1,900	\$95,000	\$233,929
Middle	1,000	\$48,000	\$115,780
Elementary	600	\$28,800	\$58,848

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 2005 Midyear Budget Review, a determination will be made to either return the funds to the schools and centers or to reallocate them to address other school system needs.

Utilities

The utilities budget of \$51.9 million provides for the divisionwide use of electricity, fuel oil, natural gas, telephone, water, sewer, and refuse collection. The Department of Facilities and Transportation Services has aggressively instituted several energy and cost saving measures in recent years. FCPS participates in contracts negotiated on behalf of a consortium of governmental agencies in the metropolitan area to obtain the most favorable pricing available, and has also locked in rates on some escalating utilities to secure prices and more accurately budget for long-term needs. When funds allow, facilities have been retrofitted to improve energy efficiency, and conservation efforts and energy performance award programs are in place to further reduce costs.

The telephone budget for FY 2005 is \$16.5 million. This funding provides for per-call charges and line charges for all phones, faxes, and modems. This budget is based on the FY 2004 budget and adjusted to provide for additional membership and an increase to the number of faxes and modems in FCPS. In addition, funding is included to cover the additional cost of installing

Operating Expenditures

telephones in all elementary school classrooms and mobile communications and upgrades to new high speed telecommunication lines throughout the enterprise.

The electricity budget of \$21.9 million is an increase of approximately \$0.9 million over the FY 2004 estimate and provides heating, air conditioning, building and field lighting, and power throughout FCPS.

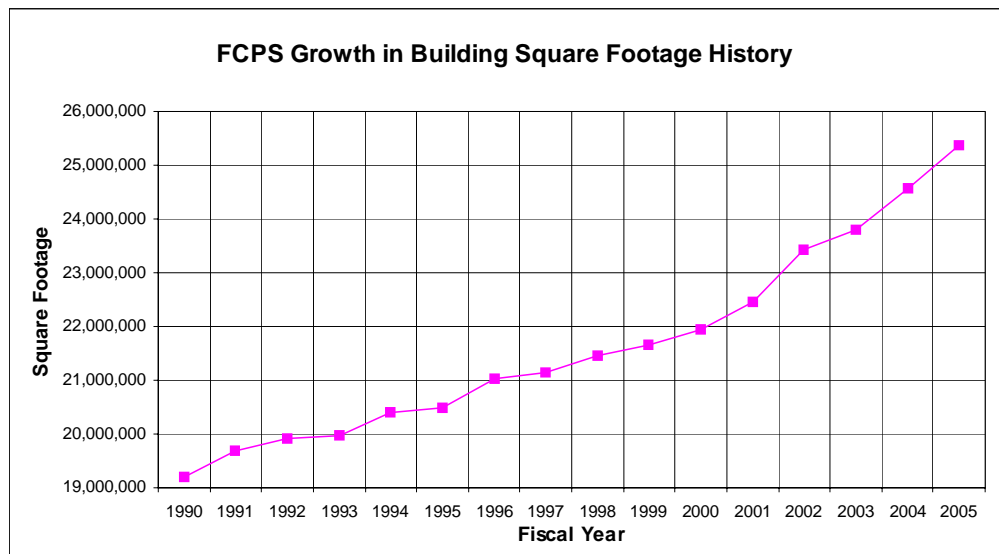
The fuel oil and natural gas allocation for FY 2005 is budgeted at \$8.8 million, which is a \$2.3 million increase over the FY 2004 estimate. The water, sewer, and refuse budgets totaling \$4.7 million reflect an increase of \$1.3 million over the FY 2004 estimate largely due to increases in landfill costs. This level of funding is adequate based on industry analysts' predictions of fuel oil, gas, water, sewer, and refuse prices. The budgets for electricity, fuel oil, and gas are all budgeted assuming normal weather.

Energy Cost-Saving Measures

- Energy Efficient Building Design in New Construction and Renovation using Leadership in Energy and Environmental Design (LEED) design criteria/concepts
- Competitive Utility Procurement Contracts enable FCPS to actively pursue the best rate/price for utilities (gas and oil) to control costs and address energy market changes.
- The energy performance program is a self-funded capital improvement program that reduces FCPS' energy and operating costs by replacing inefficient and antiquated building system equipment. The new or updated equipment reduces energy costs, and those cost savings fund the new energy-efficient systems. After the school system has paid for the facilities improvements, FCPS will continue to realize significant energy cost savings—savings that can be applied to instructional programs.
- A web based utility bill consumption tracking system, Energy Watchdog, enables technical staff to monitor and analyze energy usage of natural gas, electricity, water and sewer.

Privatized Services

Major expenditures in this category include equipment maintenance contracts including copiers, professional/consulting services, private transportation costs, and equipment and building rental fees. The total budget for this category in FY 2005 is \$29.5 million, a decrease of \$7.7 million from the FY 2004 estimate.



Operating Expenditures

County Services

Expenditures in this category include Department of Vehicle Services (DVS) charges. All of FCPS' buses, trucks, and vehicles are repaired and maintained by the county's Department of Vehicle Services. The FY 2005 budget includes \$17.1 million for these services, an increase of \$0.4 million from the FY 2004 estimate. This also provides for the fueling and maintenance of approximately 600 nonbus vehicles, such as patrol cars for security services, vans and pickups for plant operations and electronic systems services operations, and dump trucks and bucket trucks for maintenance services operated by FCPS. The remaining \$3.2 million is for computer center charges, fire marshal inspection charges, police services, and printing.

Did You Know?

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

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

Capital Outlay

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

- **Replacement Buses:** The FY 2005 budget includes \$9.6 million in lease/purchase payments for buses. This includes \$7.4 million for the FY 2002 through FY 2004 lease/purchases, and \$2.2 million for the FY 2005 lease/purchase of 121 replacement buses. The budget for replacement buses increased \$1.8 million over the FY 2004 estimate.
- **Replacement Equipment:** The FY 2005 budget includes an increase of \$0.9 million to replace obsolete equipment.
- **Replacement Vehicles:** Funding of \$1.4 million will provide \$0.9 million for the payments due in vehicles obtained through lease/purchase in FY 2001 and FY 2004, and \$0.5 million for purchase or lease purchase of 60 replacement vehicles in FY 2005. Vehicle replacement accounts decreased \$1.1 million from the FY 2004 estimate.
- **Temporary Buildings:** The FY 2005 budget includes \$7.0 million for temporary buildings, an increase of \$0.6 million from the FY 2004 estimate.
- **Equipment and Software:** Additional equipment decreased \$0.3 million from the FY 2004 estimate, and computer and software leases decreased \$1.5 million.
- **Facility Modifications:** The FY 2005 budget is reduced \$3.5 million from the FY 2004 estimate.

Operating Expenditures

Transfers

Transfers in FY 2005 total \$30.2 million, an increase of \$3.7 million over the FY 2004 approved. Transfers include \$12.9 million to the Construction Fund, \$1.2 million to Adult and Community Education Fund, \$10.6 million to the Summer School and SOL Remediation Subfund, \$0.4 million to the Health and Flexible Benefits Fund, and \$5.2 million to the Grants Subfund.

Construction

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

- **Equipment Transfer:** Equipment funding for new construction, renewals, and additions is provided through a transfer from the Operating Fund to the Construction Fund. In FY 2005, the transfer of \$3.3 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 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 \$9.0 million in FY 2005. Funding for major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. Due to recent budget constraints, maintenance programs have been seriously restricted. These funding reductions have, among other things, deferred repair of boilers; maintenance of ball fields, outdoor bleachers, and running tracks; replacement of auditorium seats; resurfacing of roads, parking lots, and play areas; carpet replacement; chalkboard refinishing; security systems upgrades; replacement of deteriorating light poles; and other upgrades, replacements, and maintenance programs.

Buses Are Big Business

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

Operating Expenditures

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

Summer School

To help support the cost of summer school, \$10.6 million is transferred to the Summer School and SOL Remediation Subfund from the Operating Fund. Among the activities funded by the Summer School and SOL Remediation Subfund are opportunities to enhance skills, prepare for the Virginia Standards of Learning, and gain credits for high school completion. The total cost of summer school is \$17.4 million.

Adult and Community Education

The transfer to the Adult and Community Education (ACE) Fund is \$1.2 million which is used to support the adult ESOL programs. The total budget for ACE is \$10.5 million.

Health and Flexible Benefits

The transfer to the Health and Flexible Benefits Fund totals \$0.4 million. This fund provides for the administration of health care costs for employees. This funding represents the employer FICA savings that result from employees electing to reduce their taxable earnings by participating in the Flexible Spending Account Program.

Grants

The transfer to the Grants Subfund is \$5.2 million and represents the School Operating Fund portion of the Early Childhood Education Program, a program that also receives funding directly from state, federal, and local government sources.

Special Revenue Funds

Food and Nutrition Services Fund

The Food and Nutrition Services Fund budget totals \$51.6 million for all operational and administrative costs. This fund is totally self-supporting.

Purpose

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

Functions

The Food and Nutrition Services program:

- Procures, prepares, and serves lunches and a la carte items to over 140,000 customers daily
- Offers breakfasts in 156 schools and centers
- Contracts meals to day care, Family and Early Childhood Education Program (FECEP) centers and private schools, and snacks to all School-Age Child Care (SACC) Programs
- Provides meals and dietetic consultation at senior nutrition sites and Meals on Wheels programs

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

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

Cost Efficiencies

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

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

Special Revenue Funds

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

Central Distribution

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

Revenue

The two major sources of revenue for this fund are food sales and federal revenue. Federal aid is based on cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current subsidy is 21 cents in cash and 15.75 cents in commodities. In addition, the continuing trend of more students becoming eligible for free and reduced lunches will provide additional federal revenue in FY 2005; however, a reduction of United States Department of Agriculture commodities is expected.

Prices

There will be no breakfast or lunch price increases in FY 2005.

Breakfast

Students, Grades K-12 — \$1.00

Reduced price for qualifying students — \$0.20

Adults — \$1.30

Lunch

Elementary School — \$1.70

Middle School — \$1.80

Secondary and High School — \$1.80

Reduced price lunch for qualifying students — \$0.30

Adults — \$2.50

For more information about the nutrition program, please visit our website at www.fcps.edu/fs/food/.

Special Revenue Funds

Accounting Basis

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

Food and Nutrition Services Fund		
(\$ in millions)		
	Amount	Positions
FY 2005 Approved	\$ 51.6	41.5
FY 2004 Estimate	<u>53.8</u>	<u>41.5</u>
Change	\$ (2.2)	0.0

Special Revenue Funds

Grants & Self-Supporting Programs Fund

The Grants and Self-Supporting Programs Fund consists of two subfunds: The Grants Subfund and the Summer School and SOL Remediation Subfund. The FY 2005 approved budget for this special revenue fund is \$57.1 million and includes 402.7 positions. When compared to the FY 2004 estimate, this fund is projected to decrease by \$17.5 million. This is primarily due to the appropriation in the current year of prior year unspent grant awards and program balances that are carried forward and reflected in the current year estimate. Highlights of the FY 2005 approved budget by subfund are included below.

Grants Subfund

This portion of the Grants and Self-Supporting Programs Fund consists of programs that are funded from federal, state, and private industry sources, or are self-supporting. The total FY 2005 approved budget totals \$39.7 million and 387.7 positions. Since actual grant awards are unknown at this time, FY 2005 program estimates are based on FY 2004 awards, adjusted to include proposed salary and benefit increases. Adjustments due to actual award notifications are usually made in the first quarter of the fiscal year. The following is a summary of the grants or programs included in this subfund:

	FY 2005	
	Amount	Positions
Federally Funded		
Title I	\$8,800,000	118.25
Title I, Part D	467,732	4.90
Title II, Part A	3,870,168	2.00
Title II, Part D	287,176	0.00
Title III	2,533,385	5.00
Title IV	614,538	3.00
Title V	679,120	2.00
Glasgow Gear-Up	624,442	4.00
Sliver	285,088	0.00
Teaching American History	329,784	1.00
FECEP USDA	475,000	0.00
Head Start*	1,687,331	34.00
Early Head Start*	566,439	8.50
Others Less than \$200,000	588,730	6.75
State Funded		
State Technology Plan	5,224,000	0.00
Juvenile Detention Center	1,066,689	13.50
Virginia Preschool Initiative*	860,000	0.00
Others Less Than \$200,000	717,601	8.60
Private/Self-Supporting Funded		
Cox Communications Channels 21 & 39	1,784,140	23.00
Fairfax Network	150,000	0.00
LEAD Fairfax**	0	14.00
Annandale HS – ISA**	0	1.00
Local Funded		
FECEP (County Office for Children)*	3,339,260	138.20
Transfer for FECEP/VPI (Operating Fund)	4,785,079	0.00
Transfer for Head Start (Operating Fund)	378,464	0.00
Grant Reserve	6,000,000	<u>0.00</u>
Less: Work Performed for Others	<u>(6,453,030)</u>	
Subfund Total	\$39,661,136	387.70

*Offset by Work Performed for Others (WPFO)

**Positions will be funded by carryover

Special Revenue Funds

Major Grant Adjustments

In FY 2005, the estimated appropriation for the Title I grant is \$8.8 million. This is a 26 percent reduction or \$3.1 million decrease when compared to the actual appropriation in FY 2004. The U.S. Department of Education is now using a funding formula based on the 2000 Census data. By using this data, the poverty rate for Fairfax County was reported at 4.5 percent. A poverty rate below 5 percent results in the jurisdiction losing two of the four funding streams for Title I. This reduction has required Title I to be restructured and 8.5 positions eliminated.

Summer School and SOL Remediation Subfund

Summer school and SOL remediation operations total approximately \$17.4 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 Operating Fund support of \$10.6 million and access to the funds brought forward into FY 2005 in the amount of \$3.1 million. There is an overall decrease of \$3.6 million in the Summer School Subfund from the FY 2004 estimate. This decrease is due primarily to a \$3.4 million reduction in the transfer from the Operating Fund and a reduction in the ACE administrative fee. When compared to the FY 2004 estimate, summer school positions are increasing by 1.0 position. This increase is due to the conversion of hourly funds and does not increase the total cost for this program.

Accounting Basis

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

Grants and Self-Supporting Programs Fund

(\$ in millions)

	Amount	Positions
FY 2005 Approved	\$ 57.1	402.7
FY 2004 Estimate	74.6	416.6
Change	\$ (17.5)	\$ (13.9)

Special Revenue Funds

Adult and Community Education Fund

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

The Adult and Community Education Fund budget totals \$10.5 million for all operational and administrative costs. Funding for the FY 2005 Adult and Community Education Fund is generated primarily through registrant tuition, along with federal, state, and local support. Support for the adult ESOL programs of \$1.1 million will be transferred from the Operating Fund.

The FY 2004 approved budget of \$9.8 million for the Adult and Community Education Fund was revised to \$12.0 million at the FY 2004 Midyear Budget Review. The increase is due to the ending balance of \$2.1 million on June 30, 2003, that was carried forward and is not included in the proposed funding for FY 2005, and the transfer increase of \$100,000 to fund the After School Thomas Jefferson High School for Science and Technology Admissions Test Preparation Course offered to the students who attend under-represented schools. In addition, the budget reflects the \$0.4 million reduction in ACE administrative fees for summer school.

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

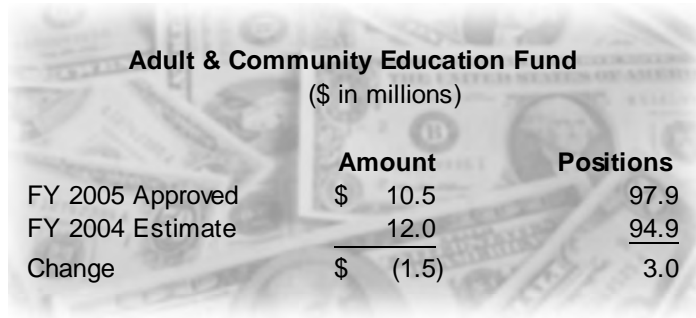
- Development and implementation of phase three (online registration component) of the registration system replacement project while maintaining all registration and public information services during the transition
- Implementation of the state *Race for GED* initiative to dramatically increase the number of General Education Diplomas (GED) awarded to adults
- Coordination of FCPS Summer School for 24,000 students
- Establishment of 10 new institutional partnerships to increase breadth and quality of educational offerings, maintain self-sufficiency, and expand efficiency of operations
- Provision of adult and community education services to 80,000 participants

Adult and Community Education received School Board approval to convert hourly funds to 3.5 new positions at no cost. A temporary half-time coordinator position has been eliminated for FY 2005; the net increase is 3.0 positions.

Special Revenue Funds

Accounting Basis

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



Adult & Community Education Fund
(\$ in millions)

	Amount	Positions
FY 2005 Approved	\$ 10.5	97.9
FY 2004 Estimate	<u>12.0</u>	<u>94.9</u>
Change	\$ (1.5)	3.0

Capital Projects Funds

School Debt Service Fund

This budget contains an expenditure level of \$128.2 million for the payment of interest and retirement of principal on general obligation debt and Literary Fund loans and for fiscal agent fees. Debt service will increase by \$7.2 million, or 5.9 percent, due to increased bond sales.

In recent years, bonds for school purposes have been sold at interest rates below market rates reflecting the excellent financial condition of Fairfax County, which has been awarded the AAA rating by Standard and Poor's Corporation and Aaa rating by Moody's Investors Service, Inc. Just 23 of 3,107 counties, 15 of 22,529 cities, and 9 of 50 states in the nation hold a triple "A" rating from the major rating agencies.

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

Debt Level and Future Impact

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

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

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

The Fairfax County Board of Supervisors controls the degree to which FCPS can implement its Capital Improvement Program each year. The FY 2005 debt service budget was prepared on the basis of the construction and bond sale limitations set in place by the Board of Supervisors. The following are ratios and annual sales reflecting debt indicators for FY 2001-2005:

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness	Estimated Market Value	Percent
2001	\$1.4	\$101.0	1.43%
2002	\$1.7	\$113.8	1.45%
2003	\$1.9	\$128.9	1.48%
2004 (est) ^{1/}	\$2.0	\$143.0	1.37%
2005 (est) ^{1/}	\$2.1	\$157.5	1.30%

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

Capital Projects Funds

Bond Amortization

COUNTY OF FAIRFAX, VIRGINIA SCHEDULE OF GENERAL OBLIGATIONS AND LITERARY LOANS FOR FY 2005 FUND 201 - SCHOOLS DEBT SERVICE									
SERIES	AMOUNT OF ISSUE: (BONDS PAYABLE)	INTEREST ON ISSUE: (INTEREST PAYABLE)	PRINCIPAL OUTSTANDING AS OF 6/30/04	INTEREST OUTSTANDING AS OF 6/30/04	PRINCIPAL DUE FY05	INTEREST DUE FY05	TOTAL DUE FY05	PRINCIPAL OUTSTANDING AS OF 6/30/05	PRINCIPAL OUTSTANDING AS OF 6/30/05
1997A <i>Issued May 15, 1997; Final Payment FY 2005</i>	\$ 75,000,000	\$ 41,186,771	\$ 3,750,000	\$ 187,500	\$ 3,750,000	\$ 187,500	\$ 3,937,500	-	-
1997B <i>Issued Dec. 1, 1997; Final Payment FY 2018</i>	60,000,000	30,675,000	42,000,000	14,580,000	3,000,000	1,972,500	4,972,500	\$ 39,000,000	\$ 12,607,500
1998A <i>Issued May 15, 1998; Final Payment FY 2018</i>	27,290,000	14,057,079	19,103,000	7,132,924	1,364,500	938,094	2,302,594	17,738,500	6,194,830
1999A Refunding portion <i>Issued Apr 1, 1999; Final Payment FY 2014</i>	63,171,500	28,056,472	55,573,100	13,935,654	1,052,700	2,534,412	3,587,112	54,520,400	11,401,242
1999A New Money Portion <i>Issued Apr 1, 1999; Final Payment FY 2019</i>	100,000,000	49,407,292	75,000,000	27,825,000	5,000,000	3,481,250	8,481,250	70,000,000	24,343,750
1999B <i>Issued Dec. 1, 1999; Final Payment FY 2020</i>	80,000,000	45,184,000	64,000,000	27,868,000	4,000,000	3,348,000	7,348,000	60,000,000	24,520,000
2000A <i>Issued Apr 1, 2000; Final Payment FY 2020</i>	50,000,000	27,768,021	40,000,000	17,648,751	2,500,000	2,089,375	4,589,375	37,500,000	15,559,376
2000B <i>Issued Dec 1, 2000; Final Payment FY 2021</i>	50,000,000	25,685,000	42,500,000	17,727,813	2,500,000	1,990,000	4,490,000	40,000,000	15,737,813
2001A New Money Portion <i>Issued Jun 1, 2001; Final Payment FY 2021</i>	80,000,000	38,955,000	68,000,000	28,575,000	4,000,000	3,120,000	7,120,000	64,000,000	25,455,000
2001A Refunding Portion <i>Issued Jun 1, 2001; Final Payment FY 2010</i>	57,227,231	13,392,741	44,952,083	5,686,612	11,559,107	2,027,250	13,586,357	33,392,976	3,659,363
2002A New Money <i>Issued June 1, 2002; Final Payment FY 2022</i>	130,000,000	63,545,625	117,000,000	52,121,875	6,500,000	5,395,000	11,895,000	110,500,000	46,726,875
2002A Refunding <i>Issued June 1, 2002; Final Payment FY 2015</i>	34,785,685	11,966,515	31,076,026	9,003,977	1,487,380	1,397,609	2,884,989	29,588,646	7,606,368
2003A Refunding <i>Issued June 1, 2003; Final Payment FY 2012</i>	88,758,000	17,989,073	71,311,000	13,060,940	15,691,000	3,172,690	18,863,690	55,620,000	9,888,250
2003B <i>Issued May 15, 2003; Final Payment FY 2023</i>	128,680,000	59,193,808	122,245,000	56,558,713	6,435,000	5,122,988	11,557,988	115,810,000	51,435,725
2004A New and Refunding <i>Issued April 14, 2004; Final Payment FY 2024</i>	198,380,000	85,249,291	198,380,000	85,249,291	9,120,000	9,157,179	18,277,179	189,260,000	76,092,112
Total Current GO Bonds - Schools	\$ 1,725,534,716	\$ 819,306,089	\$ 994,890,209	\$ 377,162,050	\$ 77,959,687	\$ 45,933,846	\$ 123,893,533	\$ 916,930,522	\$ 331,228,204
Projected Sales Fall 2004 (FY 2005)									
						8,802,953	8,802,953	65,000,000	
Total Projected Sales						\$ 8,802,953	\$ 8,802,953	\$ 65,000,000	
Total Current and Projected GO Debt	\$ 1,725,534,716	\$ 819,306,089	\$ 994,890,209	\$ 377,162,050	\$ 77,959,687	\$ 54,736,799	\$ 132,696,486	\$ 981,930,522	\$ 331,228,204
EDA Lease Revenue Bonds (Laurel Hill - High School) ¹ <i>Issued June 1, 2003; Final Payment FY 2033</i>	55,300,000	30,237,875	55,300,000	30,237,875	-	-	-	55,300,000	30,237,875
Terra Centre Elem. Sch.	350,000	115,451	-	-	-	-	-	-	-
Science Lab. #1	1,274,213	433,861	127,450	6,198	63,725	4,132	67,857	63,725	2,066
Science Lab. #2	148,245	80,562	30,800	3,850	7,700	1,540	9,240	23,100	2,310
Total Literary Loans-Schools	\$ 1,772,458	\$ 629,874	\$ 158,250	\$ 10,048	\$ 71,425	\$ 5,672	\$ 77,097	\$ 86,825	\$ 4,376
Total School Debt Service	\$ 1,782,607,174	\$ 850,173,838	\$ 1,050,348,459	\$ 407,409,973	\$ 78,031,112	\$ 54,742,471	\$ 132,773,583	\$ 1,037,317,347	\$ 361,470,455

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

Capital Projects Funds

School Construction Fund

All construction projects are budgeted in the School Construction Fund. This fund, which totals \$160.0 million in FY 2005, 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, the Office of Design and Construction Services:

- Implements projects contained in the 1999, 2001, and 2003 School Bond Referenda which totaled \$297.2 million, \$378.0 million, and \$290.6 million, respectively
- Manages the \$6.0 million provided for additional portable classrooms and the \$0.6 million for facility modifications transferred from the Operating Fund
- Coordinates facility modification (minor improvement) projects and the installation and relocation of temporary classroom facilities provided to house students and instructional services at schools with insufficient space
- Provides equipment for new schools, additions to existing schools, and renovations of existing school facilities. Funding for this equipment is provided from approved bond sales and a transfer from the Operating Fund. In FY 2005, the transfer from the Operating Fund to the School Construction Fund will be \$3.3 million.

Capital Projects Funds

Capital Improvement Program

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

Since 1988, eight bond referenda, totaling \$1.9 billion, have been approved by Fairfax County citizens. Most recently, in November 2003, the citizens demonstrated their dedication to education by passing a \$290.6 million referendum with a 75 percent approval level.

Bonds are sold to meet annual cash flow requirements. Actual bond sales will be based on a review of cash needs prior to each sale and the condition of the bond market. The FY 2005 total budget for bond sales is \$130 million.

Impact on Operating Budget

Since Fairfax County Public Schools has been experiencing tremendous population growth over the past ten years, the CIP has been a significant expenditure. The CIP has struggled to keep up with the demands of population increases. When population growth occurs, temporary trailers are added to a school as an interim solution 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.

History of Bond Referenda for School Construction

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

When the Construction Fund pays for the building of a new school or an addition, there is an impact on the Operating Fund. In the typical scenario of a new moderate-size elementary school, FCPS would add the following new positions: 1.0 principal, 1.0 guidance counselor, 1.0 librarian, 1.0 reading teacher, 0.5 school-based technology specialist, 2.0 instructional assistants, 3.0 administrative assistants, and 3.0 custodians. The cost of these positions amounts to approximately \$0.7 million.

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

Capital Projects Funds

In FY 2005, \$3.3 million is budgeted in the Operating Fund to be transferred into the Construction Fund for equipment funding to provide furnishings and necessary equipment for new and renovated schools. A moderately sized new elementary school would receive approximately \$0.9 million in bond funding and \$0.4 million for one-time start-up equipment costs from the Operating Fund.

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

Accounting Basis

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

School Construction Fund		
(\$ in millions)		
	Amount	Positions
FY 2005 Approved	\$ 203.9	88.3
FY 2004 Estimate	442.1	88.3
Change	\$ (238.2)	0.0

Capital Projects Funds

Major New Projects for FY 2005

New Projects, Additions, and Renovations

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

New

Central County Adult Education	\$7.5 million
West Fairfax Elementary	\$1.3 million

Additions

Graham Road Elementary Modular	\$1.7 million
McNair Elementary Modular	\$3.0 million
Riverside Elementary Modular	\$2.1 million
Hughes Middle Modular	\$1.7 million
Robinson Secondary Modular	\$2.1 million
Chantilly High Modular	\$2.6 million
Jackson Middle Addition	\$4.7 million
Westfield High Addition	\$8.7 million
Canterbury Woods Elementary Modular	\$2.1 million
Louise Archer Elementary Modular	\$1.9 million
Mosby Woods Elementary Modular	\$2.1 million
Stratford Landing Elementary Modular	\$1.9 million
Westlawn Elementary Modular	\$1.6 million

Renovations

Key Middle and Key Center	\$27.8 million
South Lakes High Renovation	\$55.7 million

Replacement

Glasgow Middle	\$39.5 million
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Equipment

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

Equipment (new, renovations, and additions)	\$3.3 million
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Capital Projects Funds

Major Maintenance

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

Building Improvements	\$9.0 million
Infrastructure Management	
Tech Network Upgrade	\$5.0 million
Asphalt Paving	\$0.5 million
Energy Performance	\$1.0 million
Security	\$0.5 million
Boiler Replacement	\$2.3 million
Air Conditioning	\$2.2 million
Roof Replacement	\$2.5 million
Food Service Expansion	\$3.5 million
Electric Service Upgrade	\$3.0 million
Americans With Disabilities Act (ADA)	\$1.1 million

Other

State Construction Grant	\$0.9 million
Facility Modifications	\$0.6 million
Miscellaneous Projects	\$0.4 million

Capital Projects Funds

Cost of Opening a New School*						
Impact on Operating Fund						
Types of Impacts	Elementary School		Middle School		High School	
	Positions	Cost	Positions	Cost	Positions	Cost
Positions:						
Principal	1.0	\$130,582	1.0	\$131,694	1.0	\$141,600
Assistant Principal			2.0	200,368	3.0	343,587
Guidance Director			1.0	113,815	1.0	113,815
Guidance Counselor	1.0	77,651	3.0	246,252	6.0	492,504
Student Activities Director					1.0	115,313
Librarian	1.0	80,233	1.0	80,233	2.0	160,466
Reading Teacher	1.0	70,279	1.0	70,279	1.0	70,279
Other Teachers			0.5	35,140	1.0	70,279
SBTS	0.5	37,383	0.5	37,383	1.0	74,766
Instructional Assistant	2.0	59,246	1.0	29,623		
Office Personnel	3.0	126,522	5.0	210,870	9.5	400,653
Custodians	3.0	112,917	7.0	263,473	16.0	602,224
Subtotal Personnel	12.5	\$694,813	23.0	\$1,419,130	42.5	\$2,585,486
Operating Expenses						
Textbooks Start-Up		\$105,044		\$217,811		\$451,820
Library Start-Up		174,420		306,375		597,645
Supplies Start-Up		51,408		90,300		183,488
Utilities						
Electricity & Gas		107,007		199,342		485,704
Water & Sewer		4,936		11,589		29,266
Refuse Collection		5,439		12,648		18,972
Telephones		20,809		25,300		50,014
Staff Development		68,987		92,644		209,708
Part-Time Office Personnel, Per Diem		8,740		18,987		20,838
Subtotal Operating		\$546,790		\$974,996		\$2,047,455
Equipment Start-Up		\$360,000		\$630,000		\$1,500,000
Total		\$1,601,603		\$3,024,126		\$6,132,941
Recurring Costs		\$833,004		\$1,668,009		\$3,169,442
Nonrecurring Costs		\$768,599		\$1,356,117		\$2,963,499
*Based on average enrollments and average salaries including benefits						

Internal Service Funds

School Insurance Fund

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

- 1.0 Coordinator, Risk Management
- 2.0 Operations Supervisors
- 2.3 Analysts
- 1.0 Technician
- 3.0 Technical Assistants
- 1.0 Office Assistant
- 10.3 Positions

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

An increase of \$1.5 million in FY 2005 is due primarily to an increase in expenditures related to industrywide insurance cost increases and market scale salary adjustments.

Accounting Basis

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

	Amount	Positions
FY 2005 Approved	\$ 11.1	10.3
FY 2004 Estimate	<u>9.6</u>	<u>10.3</u>
Change	\$ 1.5	0.0

Internal Service Funds

Health & Flexible Benefits Fund

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

Funding is provided for the following positions:

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

In FY 2005, premium rate increases and higher enrollment will increase the employer, employee and retiree contributions by \$22.1 million from the FY 2004 estimate. Flexible spending account withholdings are expected to increase \$0.4 million.

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

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

Effective July 1, 2003, Fairfax County government began providing a monthly health subsidy to county retirees in the Fairfax County Employees Retirement System (FCERS) based on years of service at the time of retirement. The structure of the subsidy changed from a flat \$100 to a graduated monthly amount that could be as much as \$175 for pre-Medicare eligible retirees with 25 or more years of service. FCPS has 1,040 retirees who are members of the FCERS who maintain health coverage through one of our health plans. In an effort to restore parity for FCPS retirees participating in the same retirement system, the FY 2005 proposed budget includes \$0.6 million to adopt the revised subsidy structure.

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

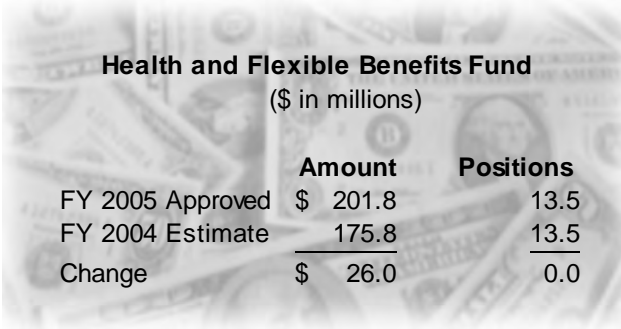
In partnership with health insurance and disability providers, a proactive wellness approach is being developed to assist our employees with maintaining their health versus treating their symptoms and illnesses after they occur. Initiatives may include health screenings, discount programs at health clubs, nutrition education programs, and programs focused on encouraging employees to maintain a healthy life style.

Internal Service Funds

Health claims and premiums paid are expected to increase by \$24.7 million over the FY 2004 estimate. Claims incurred but not reported (IBNR) are expected to increase by \$0.3 million. Administrative expenditures are expected to increase by \$0.7 million and flexible spending account expenditures are expected to increase by \$0.5 million. The claims stabilization reserve is expected to decrease by \$0.2 million from the FY 2004 estimate.

Accounting Basis

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



Health and Flexible Benefits Fund		
(\$ in millions)		
	Amount	Positions
FY 2005 Approved	\$ 201.8	13.5
FY 2004 Estimate	<u>175.8</u>	<u>13.5</u>
Change	\$ 26.0	0.0

Internal Service Funds

Central Procurement Fund

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

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

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

To support operating costs the fund generates revenue through a 4.0 percent markup on all items sold. The Central Procurement Fund supports the purchase of over 1,300 line items of inventory, 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

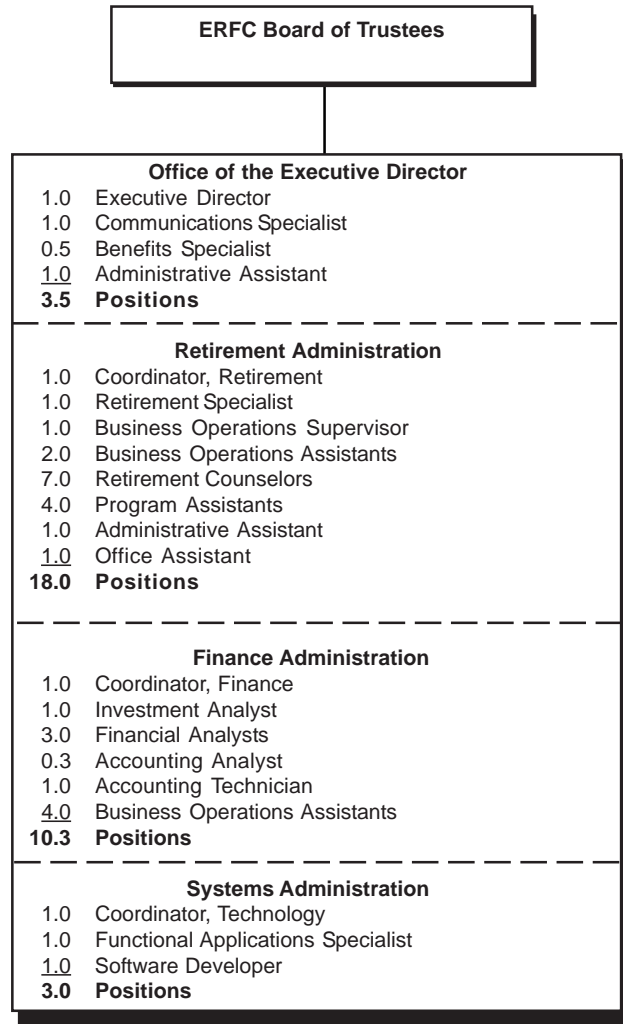
The Central Procurement Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.



	Amount	Positions
FY 2005 Approved	\$ 14.0	1.0
FY 2004 Estimate	14.0	1.0
Change	\$ 0.0	0.0

Pension Trust Fund

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



Total Positions	34.8
------------------------	-------------

Pension Trust Fund

As a retirement system, the ERFC has a fiduciary responsibility to provide retirement benefits for all eligible members. This may include members with only five years of service, or members with 30 or more years of service.

Considering that the System's assets are diversified to the extent that they also include fixed income and international equities, ERFC uses a diversified index as a benchmark. ERFC's overall return, the benchmark return, and the median return for public funds exceeding \$1 billion in assets are provided below, on a percentage basis, for the period ending December 31, 2003:

Description	1 Year	3 Year	5 Year	10 Year
ERFC	24.6	3.1	4.2	9.3
Benchmark	24.8	3.0	4.3	9.5
Other Public Funds	24.3	2.2	4.8	9.0

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

Goals

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

Receipts

Total receipts projected for FY 2005 are \$179.7 million. The sources include employee and employer contributions of \$70.7 million and earnings from investments of \$109.0 million. The projected earnings from investments are based on a 7.5 percent rate that is consistent with the investment return assumption used by the plan's actuary. The employer's contribution is projected to be \$31.7 million in FY 2005 and is budgeted as an expenditure in the other School Board funds because it is paid directly to the retirement trust fund. Based upon the recommendation of the actuary, the employer contribution rate is set at 3.37 percent in FY 2005. Employees' contributions are projected to be \$37.6 million and employee buy-ins are \$1.4 million.

Pension Trust Fund

Expenditures

The FY 2005 expenditure budget totals \$146.4 million. Major components are: payments to retirees of \$121.4 million; investment costs of \$10.7 million; refunds to members leaving FCPS before retirement of \$3.2 million; Option D payments of \$6.0 million (payments to retirees who elect to receive a lump sum payment and a reduced monthly benefit); and personnel and other administrative expenses of \$5.1 million. The increase of \$4.8 million over the FY 2004 estimate is due primarily to expenditures related to retiree benefit payments.

Accounting Basis

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

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

	Amount	Positions
FY 2005 Approved	\$ 146.4	34.8
FY 2004 Estimate	<u>141.6</u>	<u>34.8</u>
Change	\$ 4.8	0.0

Financial Forecasts

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

School Operating Fund

The financial forecasts for FY 2006 through FY 2009 are based on the approved FY 2005 budget and are shown on the chart below. Given the listed assumptions, the potential deficit (required base adjustment) in FY 2006 will be approximately \$34.0 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.

Operating Fund Fiscal Forecast							
FY 2005 Approved							
\$ in millions	Non-			FY 2006	FY 2007	FY 2008	FY 2009
	Recurring	Recurring	Total				
Revenue							
Beginning Balance		\$ 41.90	\$ 41.90	\$ 20.00	\$ -	\$ -	\$ 2.59
County Transfer	\$ 1,322.37		1,322.37	1,412.30	1,497.03	1,586.86	1,682.07
Sales Tax	140.67		140.67	150.48	159.50	169.07	179.22
State Aid	224.92		224.92	232.70	246.66	249.13	264.07
Federal Aid	37.48		37.48	41.22	45.34	49.88	54.87
City of Fairfax Tuition	29.14		29.14	30.93	32.17	33.46	34.80
Other	9.06		9.06	9.06	9.06	9.06	9.06
Total Funds Available	\$ 1,763.63	\$ 41.90	\$ 1,805.53	\$ 1,896.68	\$ 1,989.77	\$ 2,097.45	\$ 2,226.67
Expenditures							
Compensation Base (prior year)	\$ 1,447.25		\$ 1,447.25	\$ 1,552.38	\$ 1,611.19	\$ 1,693.25	\$ 1,777.72
Changes from base:							
Growth	0.60		0.60	11.75	11.86	11.48	11.56
Employee Health Insurance Rate Increases	13.60		13.60	14.20	10.30	10.40	10.50
Retirement Rate Adjustments	34.60		34.60	7.00	10.20	9.20	2.40
Step	33.10		33.10	35.20	37.83	39.49	41.19
Market Scale Adjustment	36.70		36.70	28.80	29.48	30.76	32.07
Turnover	(21.37)		(21.37)	(22.14)	(22.73)	(23.87)	(25.06)
Vacancy		(8.82)	(8.82)	(11.01)	(0.35)	(0.57)	(0.59)
VRS - Pick Up Employee Contribution	5.10		5.10	5.30	5.50	5.70	5.90
VRS Life Insurance				0.00	10.40	0.00	0.00
Initiatives/Expansions							
Technology Positions				4.30	0.09	0.17	0.34
Employee Initiatives				5.00	0.00	0.00	0.00
Instructional Target Initiatives				4.00	0.08	0.16	0.32
FY 2004 Year-End Items				1.63	0.03	0.07	0.13
ABA/VB	2.80		2.80	0.30	0.44	0.38	0.68
Total Compensation	\$ 1,552.38	\$ (8.82)	\$ 1,543.56	\$ 1,636.71	\$ 1,704.32	\$ 1,776.59	\$ 1,857.16
Logistics Base	\$ 34.09		\$ 34.09	\$ 226.50	\$ 247.52	\$ 260.41	\$ 276.80
Major Logistics Items							
Growth		1.30	1.30	3.27	1.83	1.80	1.78
Bus Leases	9.55		9.55	2.20	0.90	(0.90)	(0.80)
Vehicles	1.36		1.36	0.30	0.30	0.50	0.20
Portable Buildings	6.98		6.98	0.00	0.00	0.00	0.00
DVS Charges	18.20		18.20	1.20	1.30	1.30	1.50
Textbooks, Instr. Supplies, Library Materials	38.46		38.46	2.31	2.45	2.59	2.75
Textbook Adoptions	3.40		3.40	1.60	0.50	1.00	1.50
Other Materials and Supplies	22.27		22.27	0.89	0.93	0.96	1.00
Repair and Maintenance Materials	6.91		6.91	0.28	0.29	0.30	0.31
Utilities	51.90		51.90	2.66	2.42	1.45	1.53
Replacement Equipment	6.09		6.09	0.00	0.00	0.00	0.00
Technology Equipment				5.00	0.00	0.00	0.00
Maintenance Contracts	13.69		13.69	0.55	0.57	0.59	0.62
Equipment, Computer, Software Leases	11.40		11.40	0.46	0.47	0.49	0.51
Price Increases				0.68	0.70	0.71	0.76
Bus Radios	1.40		1.40	(0.50)	0.00	0.80	0.80
Approved Agenda		2.92	2.92	0.00	0.00	0.00	0.00
School Choice	0.80	1.00	1.80	0.00	0.00	0.00	0.00
IDEA Placeholder				3.75	4.12	4.53	4.99
Insurance				1.00	0.00	0.00	0.00
Initiatives/Expansions							
Office/Classroom Conversion				3.00	0.00	0.00	0.00
EDSL				0.89	0.25	0.25	0.25
Subtotal Logistics	\$ 226.50	\$ 5.22	\$ 231.72	\$ 256.03	\$ 264.54	\$ 276.80	\$ 294.49
Total Expenditures	\$ 1,778.88	\$ (3.60)	\$ 1,775.28	\$ 1,892.74	\$ 1,968.85	\$ 2,053.39	\$ 2,151.64
Transfers Out	30.26		30.26	37.98	37.43	41.47	42.91
Total Disbursements	\$ 1,809.13	\$ (3.60)	\$ 1,805.53	\$ 1,930.72	\$ 2,006.28	\$ 2,094.86	\$ 2,194.55
Required Base Adjustments			\$ (0.00)	(34.03)	(16.51)	\$ 2.59	\$ 32.12

Financial Forecasts

FCPS is required by state law to operate with a balanced budget. If a deficit is still an outstanding issue when the FY 2006 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 \$20.0 million beginning balance is projected for FY 2006 due to savings achieved in FY 2005.

County Transfer

The County General Fund transfer is estimated to increase by 6.8 percent in FY 2006 and 6.0 percent in each subsequent year.

Sales Tax

The FY 2006 through FY 2009 forecasts are based on historical trends over the last five years, when annual increases have ranged between 0.5 and 11.7 percent. Based on the state's projection, a 7 percent increase is expected in FY 2006. The forecast is based on an annual increase of 6.0 percent in FY 2007 and each subsequent year.

State Aid

FY 2006 is the second year of the biennium and revenue is expected to increase approximately 3.5 percent. The increases in the out-years range between 1 percent and 6 percent.

Federal Aid

The forecast assumes an annual increase of 10 percent in FY 2006 and in each subsequent year.

City of Fairfax Tuition

In FY 2006, Fairfax City tuition is projected to increase 6 percent. The FY 2007 through FY 2009 forecasts assume that this source of revenue will grow at a rate of 4 percent.

Other

This category includes student fees, out-of-county tuition, and other miscellaneous revenue. Based on historical trends, the FY 2006 through FY 2009 forecasts assume no annual increase in these sources of revenue.

Expenditure Assumptions

Compensation

Compensation Base: The compensation base for FY 2006 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.

Financial Forecasts

Growth: The compensation-related costs of additional staff positions to meet enrollment growth are included in this line item. The estimates of position growth compared to the historical annual average enrollment growth. The cost per position is adjusted in future years for step and cost-of-living increases. The membership increase in FY 2006 through FY 2009 is projected to range from 1,500 to 1,700 students.

Employee Benefit Rate Changes: In FY 2006, health benefit costs are forecast to increase \$14.2 million due to health benefit rate increases. The VRS employer contribution rate increases require a \$6.0 million adjustment in FY 2006. The ERFC employer contribution rate is expected to remain unchanged.

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 2.0 percent is assumed in FY 2006 and each subsequent year.

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

Vacancy: Vacancy savings of 0.7 percent of the compensation base are forecast for each year from FY 2006 to FY 2009.

VRS Pick-Up of Employee Contribution: In FY 2006, the employer contribution to VRS will increase an additional 0.5 percent at a cost of \$5.3 million.

VRS Life Insurance: The VRS employer contribution is expected to resume in FY 2007 at a cost of \$10.4 million.

Logistics

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

Equipment, Buses, and Other Capital: The forecast assumes \$2.2 million cost for replacement buses and \$0.3 million for replacement vehicles in FY 2006.

Infrastructure Maintenance (included under Transfers Out): Funding of \$13.0 million is included in the FY 2006 forecast for building maintenance, facility modifications, and purchase of equipment for new and renovated schools.

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

Replacement Equipment: The forecast assumes funding for replacement equipment is \$6.0 million in FY 2006 and an additional \$5.0 million for technology equipment.

Financial Forecasts

School Construction Fund Forecast

Revenue Assumptions

The forecast assumes that the county government will provide \$130.0 million in bond sale proceeds in FY 2005 and in each of the four successive years to support School Construction Fund needs. This will require a successful bond referendum initiative at approximately two-year intervals.

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

Transfers In

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

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

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

Expenditure Assumptions

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

Financial Forecasts

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

School Construction Fund Forecast					
(\$ in millions)					
	FY 2005 Approved	FY 2006	FY 2007	FY 2008	FY 2009
Beginning Balance, July 1					
Receipts					
Bond Sales	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00
State Construction Grant	0.93	0.93	-	-	-
PTA/PTO Receipts	0.15	0.15	0.15	0.15	0.15
City of Fairfax	0.15	0.15	0.15	0.15	0.15
Other Receipts	0.14	0.14	0.14	0.14	0.14
Total Receipts	\$131.37	\$131.37	\$130.44	\$130.44	\$130.44
Authorized But Unissued Bond Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transfers In					
School Operating Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Maintenance	9.00	9.69	9.71	9.73	9.90
Classroom Equipment	3.26	3.39	2.07	4.80	4.82
Facility Modifications	0.60	0.60	0.60	0.60	0.60
Total Transfers In	\$12.86	\$13.68	\$12.38	\$15.13	\$15.32
Total Funds Available	\$144.23	\$145.05	\$142.82	\$145.57	\$145.76
Expenditures and Commitments					
Expenditures	\$144.23	\$145.05	\$142.82	\$145.57	\$145.76
Additional Contracted Commitments	0.00				
Total Disbursements	\$144.23	\$145.05	\$142.82	\$145.57	\$145.76
Ending Balance, June 30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Financial Forecasts

School Food and Nutrition Services Fund Forecast

Revenue Assumptions

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

Food Sales: The FY 2005 through FY 2009 forecast is increased 4.0 percent per year based on estimated participation and food pricing increases.

Federal Aid: The five-year forecast, FY 2005 through FY 2009, assumes the continuation of federal reimbursement and is estimated to increase 4.0 percent on average over the next five years based on participation growth figures. The current subsidy is 21 cents in cash and 15.25 cents in commodities. Also, as more students become eligible for free and reduced lunches, federal aid provides additional revenue.

State Aid: The five-year forecast, FY 2005 through FY 2009, expects state aid to remain the same for FY 2005 and FY 2006 and is estimated to increase 2.0 percent on average over the remaining three years. The Commonwealth of Virginia currently reimburses FCPS 5.5 cents per lunch meal served and there is no reimbursement for breakfast.

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

Expenditure Assumptions

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

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

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

Operating Expenses: The FY 2005 through FY 2009 forecast assumes an annual inflationary increase of 3.5 percent.

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

Financial Forecasts

Food and Nutrition Services Fund Forecast						
(\$ in millions)						
	FY 2005					
	Approved	FY 2006	FY 2007	FY 2008	FY 2009	
Beginning Balance, July 1	\$ 8,837,349	\$ 8,784,967	\$ 9,037,296	\$ 9,544,203	\$ 10,324,923	
Receipts:						
Food Sales	\$ 35,682,142	\$ 37,109,428	\$ 38,593,805	\$ 40,137,557	\$ 41,743,059	
Federal Aid	14,993,639	15,593,385	16,217,120	16,865,805	17,540,437	
State Aid	717,873	717,873	732,230	746,875	761,813	
Other Revenues	117,593	200,000	200,000	200,000	200,000	
Total Receipts	\$ 51,511,247	\$ 53,620,685	\$ 55,743,155	\$ 57,950,237	\$ 60,245,309	
Total Funds Available	\$ 60,348,596	\$ 62,405,652	\$ 64,780,451	\$ 67,494,440	\$ 70,570,232	
Expenditures	\$ 51,563,629	\$ 53,368,356	\$ 55,236,248	\$ 57,169,517	\$ 59,170,450	
Ending Balance, June 30	\$ 8,784,967	\$ 9,037,296	\$ 9,544,203	\$ 10,324,923	\$ 11,399,781	

Financial Forecasts

School Debt Service Fund Forecast

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

Bond sales of \$130.0 million are projected for FY 2005 through FY 2007. The interest rate used for planning purposes is 5.0 percent. The Board of Supervisors pays all of the debt service on bonds sold for school construction purposes.

School Debt Service Fund			
(\$ in millions)			
	FY 2005		
	Approved	FY 2006	FY 2007
Beginning Balance, July 1	\$6.25	\$0.00	\$0.00
Bond Proceeds	\$0.40	\$0.20	\$0.20
TRANSFER IN:			
County General Fund	\$126.53	\$134.80	\$144.41
Total Receipts and Transfer	126.93	135.00	144.61
Total Funds Available	\$133.18	\$135.00	\$144.61
EXPENDITURES:			
Principal:			
Bonds	\$72.04	\$75.89	\$83.29
Literary Loans	0.07	0.07	0.07
Subtotal Principal	\$72.11	\$75.96	\$83.36
Interest:			
Bonds	\$41.10	\$45.83	\$48.04
Literary Loans	0.01	0.00	0.00
Subtotal Interest	\$41.11	\$45.83	\$48.04
Debt Service on Projected Sales	\$19.55	\$13.00	\$13.00
Cost of Issuance:	\$0.40	\$0.20	\$0.20
Fiscal Agent Fees:	\$0.01	\$0.01	\$0.01
Total Expenditures	\$133.18	\$135.00	\$144.61
ENDING BALANCE, June 30	\$0.00	\$0.00	\$0.00

The FY 2008 and FY 2009 School Debt Service Fund forecast was not available from the Fairfax County government.



Information

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

Benchmarks

FY 2000 - FY 2005						
	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
Membership						
General	144,241	147,887	150,546	151,635	152,047	153,995
Special Ed Level 2 and Preschool	<u>10,282</u>	<u>10,444</u>	<u>10,839</u>	<u>11,751</u>	<u>12,148</u>	<u>12,280</u>
Total	154,523	158,331	161,385	163,386	164,195	166,275
ESOL Membership	13,467	15,484	17,788	19,427	20,104	21,366
Total Special Education Services ^{1/}	39,133	44,880	45,310	47,494	48,186	49,091
Number of Schools ^{2/}	206	204	204	202	205	200
New Schools	1	1	1	1	4	0
Full-Time Positions	19,019.6	19,970.4	20,510.1	20,712.3	21,068.9	21,520.3
School-Based	17,077.8	17,974.3	18,410.6	18,610.3	18,994.1	19,431.7
Nonschool-Based	1,581.6	1,596.4	1,643.8	1,630.3	1,641.0	1,654.8
Grant-Funded	360.2	399.7	455.7	480.7	433.8	433.8
Percent School-Based	91.5%	91.8%	91.8%	91.9%	92.0%	92.2%
Percent Nonschool-Based	8.5%	8.2%	8.2%	8.1%	8.0%	7.8%
Beginning Teacher Salary	\$30,761	\$32,299	\$34,069	\$34,750	\$35,813	\$36,887
Average Teacher Salary	\$47,465	\$49,839	\$51,516	\$52,546	\$54,153	\$55,777
Cost Per Pupil ^{3/}	\$8,203	\$8,553	\$8,938	\$9,388	\$10,113 ^{4/}	\$11,022
Number of Buses	1,331	1,428	1,460	1,477	1,517	1,547
Average Age	6.3	7.3	7.6	7.9	7.1	6.9
Total Operating Fund (\$ in millions)	\$1,271.7	\$1,376.3	\$1,444.5	\$1,507.5	\$1,741.8	\$1,805.5
Source of Revenue						
Percent County	67.5%	69.3%	71.1%	72.2%	71.2%	73.2%
Percent State	21.9%	22.3%	21.0%	18.5%	18.0%	20.3%
Percent Beginning Balance	6.7%	4.0%	3.3%	4.8%	6.4%	2.3%
Percent Other	3.9%	4.4%	4.6%	4.5%	4.4%	4.2%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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

^{2/} FY 2000, Bull Run Elementary School opened.

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

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

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

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

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

^{3/} Reflects the WABE cost per pupil for all instructional programs

^{4/} Reflects the new calculation methodology

Trends

Trends Affecting our Schools

In a changing world, many trends affect how we approach meeting the needs of our students. In order for the budget to set the stage for a world-class education, while recognizing the importance of cost-effective schools, it is important to recognize factors that are affecting the budget requirements in FY 2005. This section of the budget examines four key trends affecting our school community:

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

Enrollment Growth

The FY 2005, Fairfax County Public Schools' projected enrollment is 166,275 students in 200 schools, sites, and centers. This represents an increase of 2,080 students and 905 special education services over the FY 2004 actual, and 26,178 additional students in the past decade. The \$2.0 million cost of growth in FY 2005 includes school-based staff, supplies, textbooks, equipment, transportation, and the advance staffing and equipment costs related to opening one new high school in FY 2006. The cumulative cost of membership growth in the past five years exceeds \$139.0 million.

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

FY 2005 Membership Growth							
	FY 2004	FY 2004	FY 2005	Change from Actual		Change from Approved	
	Actual	Approved	Approved	Number	Percent	Number	Percent
General Education:							
Kindergarten	10,625	10,988	10,811	186	1.8%	(177)	-1.6%
Grades 1-6	69,553	70,912	69,537	(16)	0.0%	(1,375)	-1.9%
Grades 7-8	23,387	23,600	23,576	189	0.8%	(24)	-0.1%
Grades 9-12	45,593	45,551	46,706	1,113	2.4%	1,155	2.5%
Subtotal General Education	149,158	151,051	150,630	1,472	1.0%	(421)	-0.3%
FECEP	1,017	1,096	1,138	121	11.9%	42	3.8%
Alternative HS & Court Programs	1,872	2,265	2,227	355	19.0%	(38)	-1.7%
Special Education*	12,148	12,334	12,280	132	1.1%	(54)	-0.4%
Total	164,195	166,746	166,275	2,080	1.3%	(471)	-0.3%
* Includes Level 2 and preschool services.							

Enrollment projections are completed annually by the Office of Facilities Planning Services for each grade level at each school. Multiple factors such as live birth data, grade level progression, housing starts, instructional program locations, and community dynamics are considered when developing membership projections. For state reporting purposes, FCPS calculates the actual membership based on the September membership for general education and the December 1 count for special education. The

Trends

FCPS Membership History and Projections

Fiscal Year	General Education			Special Education	Total
	Grades K-6 ^{1/}	Grades 7-8	Grades 9-12 ^{2/}	Level 2 ^{3/}	
1990	65,575	17,775	38,458	6,480	128,288
1991	67,721	18,231	37,715	6,952	130,619
1992	69,296	18,989	37,825	7,088	133,198
1993	70,596	19,393	37,894	7,219	135,102
1994	71,246	19,761	39,067	7,421	137,495
1995	72,404	20,120	39,171	8,402	140,097
1996	73,980	20,422	40,244	8,394	143,040
1997	75,384	20,369	41,551	8,501	145,805
1998	75,645	20,761	42,286	9,344	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 ^{4/}	164,195
Membership Projections					
2005	81,486	23,576	48,933	12,280	166,275
2006	82,762	23,825	49,634	12,738	168,959
2007	83,767	23,519	50,460	13,380	171,126
2008	84,974	23,439	50,722	14,072	173,207
2009	85,574	24,107	50,769	14,818	175,268

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

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

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

^{4/} Includes the December 1, 2003, membership for special education, Level 2.

English for speakers of other languages (ESOL) component of general education is captured in January and the Family and Early Childhood Education Program (FECEP) is captured as of March 31. For the proposed stage of the budget, general education and special education Level 2 membership for the current year estimates are the only figures that are updated from the approved budget figures. The approved stage of the budget reflects the actual membership for FECEP, ESOL, and alternative programs.

Enrollment fluctuates constantly during the year from the actual enrollment listed in the budget. For general education, the peak enrollment for FY 2002, FY 2003, and FY 2004 exceeds the September actual by 414 students, 654 students, and 550 students, respectively.

Over the last five years, the average variance between the approved projection and the actual membership is 1.4 percent. This is the equivalent of nine students at each of our schools and centers.

Trends

The variance between the general education projection and actual membership averages 1,295 students. This is the equivalent of seven students at each of our schools.

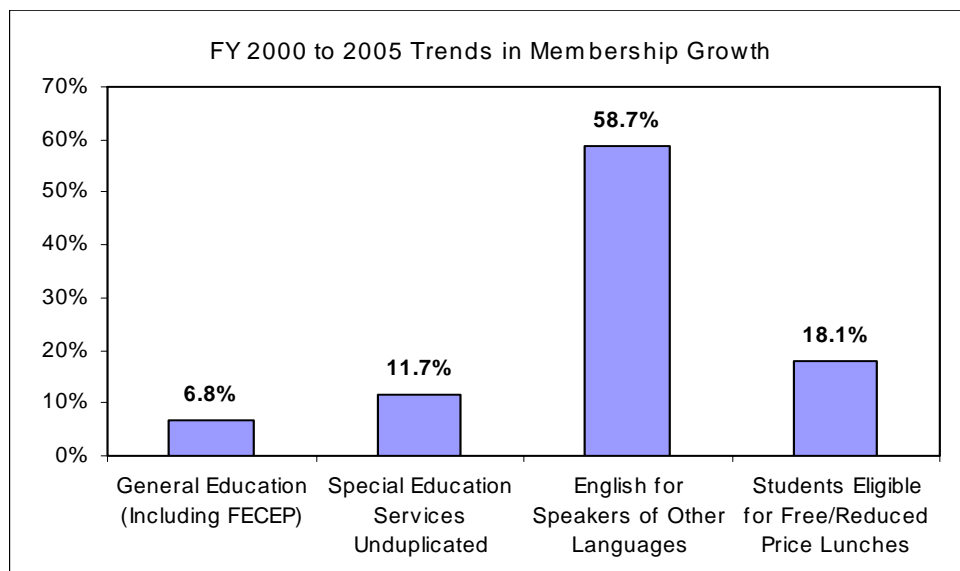
Peak Enrollment FCPS General Education Membership Kindergarten to Grade 12 ^{1/}				
	September 30 Membership	Peak Membership	Difference	
			Amount	Percent
FY 2004	149,158	149,708	550	0.4%
FY 2003	148,677	149,331	654	0.4%
FY 2002	147,733	148,147	414	0.3%

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

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

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

In addition to increased numbers of students, the composition of membership growth has added to the cost. As indicated in the chart below, during the past decade, the special education and English for Speakers of Other Languages (ESOL) population have increased at a faster pace than the general education population.



Trends

English for Speakers of Other Languages (ESOL) Membership

The ESOL program is one of the fastest growing programs for students with special needs in the school system. As shown in the chart on the previous page, over the past five years, ESOL membership has increased faster than special education membership and significantly faster than general education membership. In FY 2000, ESOL services were provided to 13,467 students with 472.7 teachers; 21,366 students are projected to receive ESOL instruction from 674.0 teachers and guidance counselors in FY 2005. This includes ESOL teachers in the alternative high school program and the ESOL transition centers. The FY 2005 cost of providing ESOL services for each student is \$3,073.

Special Education Membership Trends

The unduplicated special education membership count refers to the total number of students receiving special education services for whom FCPS is responsible, including both Level 2 services, general education students receiving Level 1 resource services, private school students, and FCPS students placed in contract schools. Special education students require specialized instruction and additional resources. The average cost per pupil for the special education program is \$16,265; the general education program cost per pupil is \$9,278. 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 \$5,424.

Trends in Free and Reduced-Price Lunch 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 lunches. Families qualifying for free and reduced-pricing must meet established federal guidelines of income and household size. In FY 2005, the number of students eligible for free and reduced-price lunch services will be 33,113, or 19.9 percent of all students.

Trends

Changing Demographics

In many ways, the changes in enrollment mirror the changing demographics of Fairfax County. Fairfax County comprises 395 square miles of suburban countryside, just southwest of the nation's capital. It is the 36th largest county in the United States, with a population of just over one million, making Fairfax County larger than the population of seven states. Nearly 28 percent of the population is under 20 years of age, while 18.6 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 nearly 56 percent of all residents 25 and over having at least a four-year college degree or higher. Fairfax County is one of the most affluent counties in the nation, with a median household income of \$85,300, and a median family income of \$95,600 in 2002. Moreover, the median sale price of a new single family house in Fairfax County was \$658,311 during 2003.

Fairfax County is also racially, economically, and linguistically diverse. In 2002, 62.2 percent of the population was white (non-Hispanic), compared with 77.5 percent in 1990. Asians are the second largest segment of the population, comprising 15.0 percent of the population, followed by Hispanics at 12.3 percent, blacks (non-Hispanic) at 7.8 percent, and others at 2.6 percent.

Of the total Fairfax County population in 2002, nearly 33 percent of those over the age of five speak a language other than English at home. This diversity is mirrored in the Fairfax County Public Schools where over 100 native languages are represented among the students enrolled.

Population January 2004		1,033,600
Housing Units		379,700
Households		372,500
Land Area (square miles)		395
Labor Force Participation:		
Females, age 16 or older	(2002)	66.4%
Males, age 16 or older	(2002)	80.8%
Percent of families with incomes over \$100,000	(2002)	47.7%
High School Graduates	(2002)	91.4%
Children 12 or younger needing day care	(2000)	32.5%
Persons speaking a language other than English at home	(2002)	32.9%
Households with computers with internet access	(2000)	79.0%
Persons without health insurance	(2000)	8.2%

Trends

Student Achievement

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

Fairfax County Public Schools: A Gold Medal District

Fairfax County Public Schools once again received a "Gold Medal" rating from *Expansion Management* magazine (EM) in their 2003 rankings. In 2003, EM surveyed more than 2,800 school districts. School districts around the country were rated on their performance in three areas: graduate outcome, resources invested in the classroom, and community characteristics. The Education Quotient (EQ) is the total score, computed as a weighted average of the three other scores. This year, EM changed the 100-point numbering system that provides school systems with an EQ score ranging from 50 to 150 to a new numbering system that ranges from 1 to 99. According to EM, "The number reflects the national percentile ranking of that school district in that category."

The Graduate Outcome (GO) score is composed of graduation rates and SAT or ACT scores. The Resource Index (RI) measures a community's financial commitment to its schools

and is a composite of student-teacher ratios, per-pupil expenditures, and teacher salaries. The final component, the Community Index (CI), measures the level of affluence and adult education in the community.

FCPS has received *Expansion Management* magazine's top rating of Gold Medal District every year since the ratings began in 1990. In 2003, FCPS was ranked in the top 3 percent of districts nationwide. FCPS received the highest rating of the metropolitan Washington area districts rated.

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

Fairfax County Tops Local School Districts <i>Expansion Management Magazine's 2003 Ratings</i>					
School District	EQ	GO	RI	CI	Rating
Fairfax County	96	91	86	91	Gold
Montgomery County	89	86	71	87	Gold
Prince William County	67	64	59	81	Blue
Chesterfield County	82	82	52	80	Blue
Alexandria City	40	29	90	71	Green
Prince George's County	38	34	54	67	Green

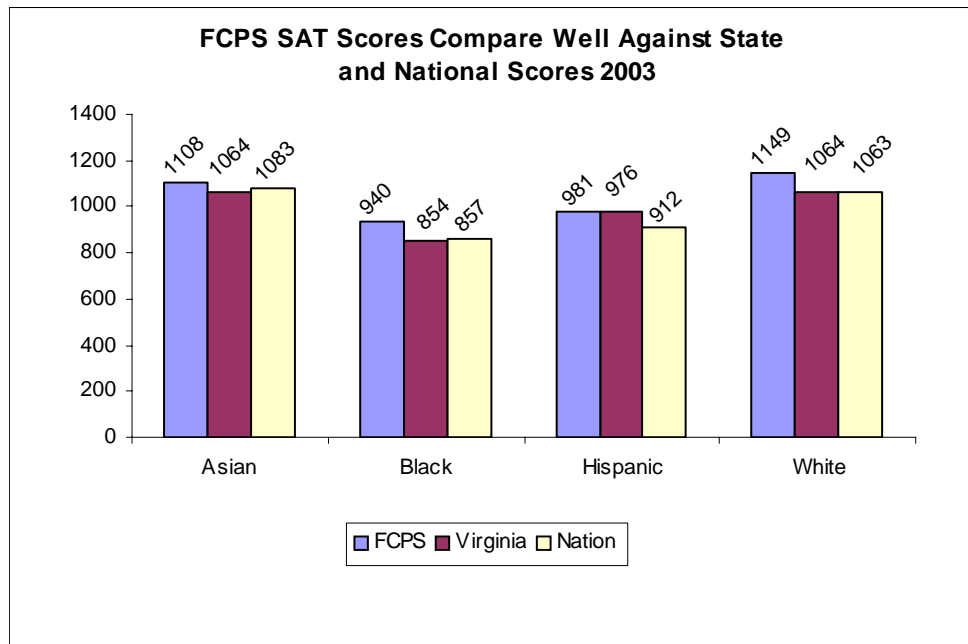
Comparison of SAT Scores School Year 2002-2003	
Falls Church City	1136
Fairfax County	1110
Montgomery County	1094
Arlington County	1079
Manassas City	1052
Loudoun County	1049
Prince William County	1019
Alexandria City	988
Prince George's County	879
US National Average	1026
Virginia Average	1024

Trends

SAT Scores

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

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



Other Measures of High Academic Achievement

The SAT is just one of the many measures of academic achievement on which FCPS students do well. Based on the 2003 *Newsweek* rankings, FCPS schools are in the top 4 percent of all American high schools measured for their student participation in AP or IB exams. As the 12th largest school division in the country, Fairfax County is the only large American school system to have every eligible high school on the list, with six schools ranked in the top 100 nationwide. FCPS also had 210 semifinalists in the National Merit Scholarships in 2003.

The FCPS dropout rate of 2.4 percent in FY 2003 compares favorably with the rate of other Virginia districts. Equally impressive is the fact that 92 percent of all FCPS graduates continue their education.

Trends

Instructional Staffing Trends

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

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

Major Staffing Changes: FY 2002 - FY 2005			
(\$ in millions)			
Fiscal Year	Program	Positions	Amount
2002	Increase Elementary Pupil/Teacher Ratio by 0.5	(79.7)	(\$3.6)
	Increase Middle School Pupil/Teacher Ratio by 0.5	(23.2)	(\$1.2)
	Increase High School Pupil/Teacher Ratio by 0.5	(36.3)	(\$1.8)
	Increase Special Education Ratios by 0.5	(14.0)	(\$0.5)
	Increase ESOL Ratio by 0.5	(12.8)	(\$0.6)
	Eliminate All Time-Out Rooms	(66.0)	(\$1.7)
	Restore 20 Time-Out Rooms	20.0	\$0.5
	Increase September Reserve to Reduce the Number of Classes with More than 30 Students Per Teacher	10.0	\$0.5
2003	Kindergarten Teacher Planning Time	16.0	\$0.8
	Expand Project Excel to 2 Additional Schools	9.7	\$0.6
	Eliminate Secondary SOL Class Cap	(19.8)	(\$1.0)
	Reduce Planetarium Program by 0.5 Position at the Nine Schools	(4.5)	(\$0.4)
	Increase GT Center Staffing Ratio for Grades 4-6	(2.0)	(\$0.1)
2004	All-Day Kindergarten at Eight Schools*	40.9	\$2.0
	Success by Eight hourly funds converted to IAs	24.0	\$0.0
	Class Size Reduction		
	Elementary	107.0	\$7.1
Middle	13.0	\$0.7	
High	15.0	\$0.9	
2005	All-Day Kindergarten at Bailey's & Forest Edge	10.0	\$0.4
	New Elementary Staffing Model (Phase I)	62.0	\$2.0
	All-Day Kindergarten at 12 Elementary Schools	43.0	\$3.4
	Elementary Class Size Reduction	30.0	\$2.4
	Middle Class Size Reduction	24.8	\$1.9

*Approved at FY 2003 Final Budget Review


Staffing

Elementary Staffing

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

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

In FY 2005, a total of 3,304.5 classroom teachers are required to staff elementary classes. Excluding kindergarten, the average systemwide elementary school ratio is 20.8 students for every teacher.



FY 2005 Staffing for an Average Elementary School of 611 Students

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

Did you know....

.....When all teacher scale positions -- librarians, guidance counselors, art, music, reading, physical education, English for speakers of other languages -- are included, the systemwide elementary school ratio is reduced to 13.1 students for each teacher.

Staffing

Elementary School Teacher Staffing Formulas

Kindergarten

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

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

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

- 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 lunch and ESOL students
- The minimum average class size is 16 for FY 2005 and the maximum average class size is 30

Weighted Factors

Free and Reduced-Price Lunch

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

ESOL – weighted factor .45

State K - 3 Initiative

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



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

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

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


Staffing

Middle School Staffing

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

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

In FY 2005, a total of 1,434.0 classroom teachers are required to staff middle school classes. The average systemwide middle school ratio is 23.9 students for every teacher.



FY 2005 Staffing for an Average Middle School of 1,067 Students

1.0	Principal
2.0	Assistant Principals
1.0	Guidance Director
4.0	Guidance Counselors
53.4	Classroom Teachers
1.0	Reading Teacher
1.0	Librarian
1.0	Librarian Assistant
0.5	Instrumental Music Teacher
0.3	Gifted and Talented Resource Teacher
5.0	Office Personnel
9.0	Custodians
15.0	Special Education Teachers
3.6	ESOL Teachers
7.0	Special Education Assistants
1.0	Safety and Security Assistant
0.5	Technology Specialist

Did you know...

.....When all teacher scale positions -- librarians, guidance counselors, art, music, reading, physical education, English for speakers of other languages -- are included, the systemwide middle school ratio is reduced to 18.2 students for each teacher.

Staffing

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

Middle School Teacher Staffing Formulas

- **Core Teachers**
 General Education
 Membership X 5 (class periods) ÷ 135.0 (Regular Maximum Teacher Load)

 General Education
 Membership X 5 (class periods) ÷ 132.0 (Special Needs Maximum Teacher Load)
- **Mainstream Teachers**
 Special Education Level 2 and ED center
 Membership X 3 (approximate class periods) ÷ 140.0 (Regular Maximum Teacher Load)
 Special Education Level 2 and ED center
 Membership X 3 (approximate class periods) ÷ 137.0 (Special Needs Maximum Teacher Load)
- **Noncore Teachers**
 General Education
 Membership X 2 (class periods) ÷ 140.0 (Regular Maximum Teacher Load)
 General Education
 Membership X 2 (class periods) ÷ 137.0 (Special Needs Maximum Teacher Load)

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

Middle School Regular Staffing			
	Membership		Teachers
General Education	1,000		
Special Education Level 2 (Self-contained)	95		
Core Teachers		1,000 x 5 / 135.0	37.04
Mainstream Teachers		95 x 3 / 140.0	2.04
Noncore Teachers		1,000 x 2 / 140.0	<u>14.29</u>
		Total Teachers	53.37

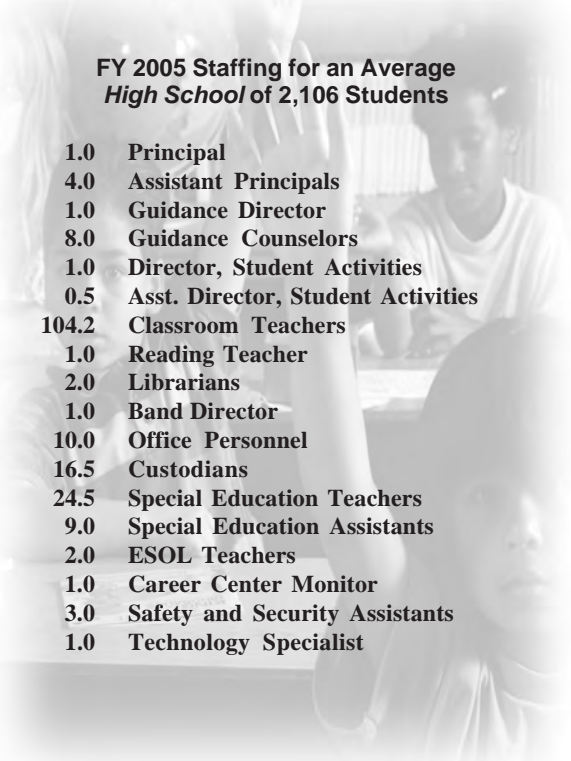
Staffing

High School Staffing

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

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

In FY 2005, a total of 2,795.7 classroom teachers are required to staff high school classes. The average systemwide high school ratio is 24.0 students for every teacher.



FY 2005 Staffing for an Average High School of 2,106 Students

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

Did you know...

.....When all teacher scale positions -- librarians, guidance counselors, art, music, reading, physical education, English for speakers of other languages -- are included, the systemwide high school ratio is reduced to 18.2 students for each teacher.

Staffing

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

High School Teacher Staffing Formulas

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

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

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

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

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

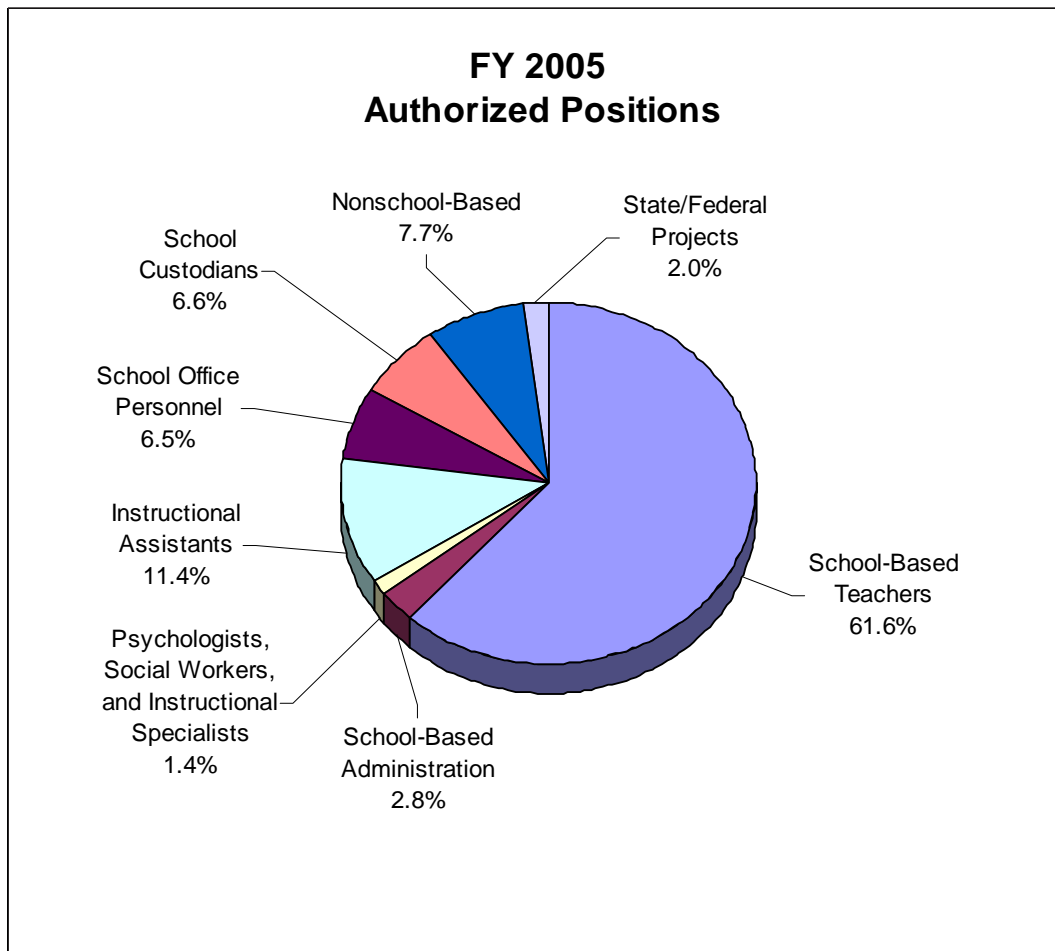
The following chart shows the results of applying the classroom teacher staffing formulas to a high school with 2,000 general education students.

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

Authorized Positions

FY 2005 Approved Full-Time Positions

FCPS is expected to employ 21,520.3 full-time equivalent employees. Of these, 433.8 full-time positions support state and/or federal programs and contribute to the instruction and special needs of students. As indicated in the position growth chart on the following page, 92.2 percent of the FCPS funded positions, or 19,431.7 are in classrooms and school buildings directly serving the needs of our students. The remaining 1,654.8 positions are nonschool-based and represent 7.8 percent of the FCPS funded positions, a reduction of 0.7 percent in nonschool-based positions from 8.5 percent in FY 2000.



Authorized Positions

Position Growth

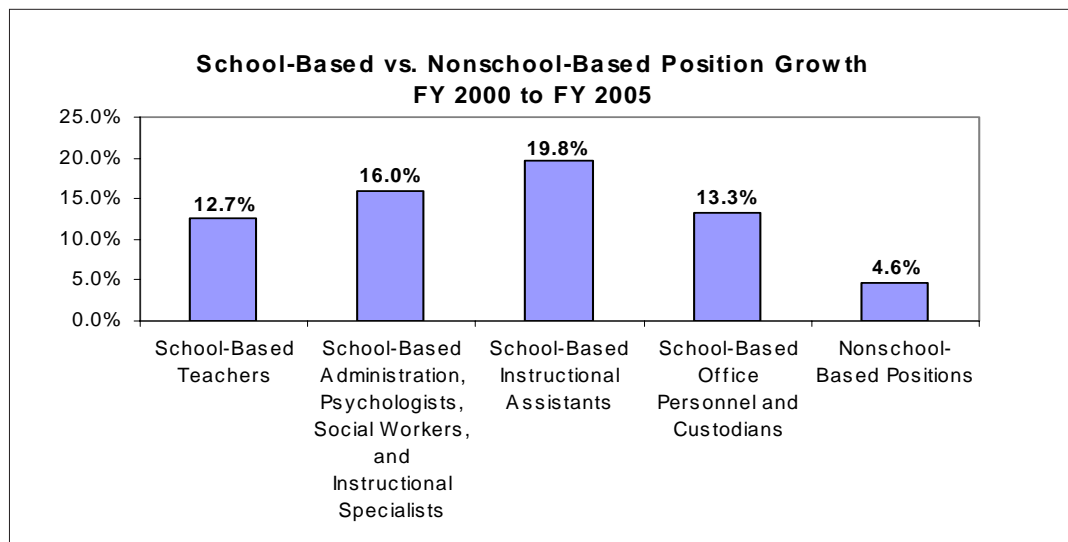
In FY 2005, the number of full-time equivalent (FTE) employees is expected to increase 451.4 positions over the FY 2004 estimate. As shown on the chart to the right, the majority of new positions are directly related to school-based staffing initiatives.

The following charts illustrate FCPS' commitment to classroom instruction. In the past five years, not only has additional staffing been provided for the 7.6 percent increase in student membership, but FCPS has made significant improvements to our instructional programs as well. Since FY 2000, a total of 2,353.9 school-based positions were added (an increase of 13.8 percent) to support membership growth and program improvements such as Project Excel and Success by Eight, both of which include all-day kindergarten.

FY 2005 Position Growth Summary	
FY 2004 Estimate	21,068.9
FY 2005 Adjustments	
Membership Growth	14.7
New School Advance Staff	20.0
Class Size Reduction	54.8
Elementary Staffing Model	62.0
ABA	78.0
Restore Staffing Reserve	152.6
Position Conversions	6.8
New Resources/Program Expansion	57.5
Technology Plan	5.0
	451.4
FY 2005 Approved	21,068.9

These improvements were made despite funding shortfalls by redirecting resources from support services to the educational program. This is evident by examining the significantly smaller increase of 73.2 nonschool-based positions (or just 4.6 percent). This dramatic difference in growth between school-based and nonschool-based positions is particularly evident in the chart below.

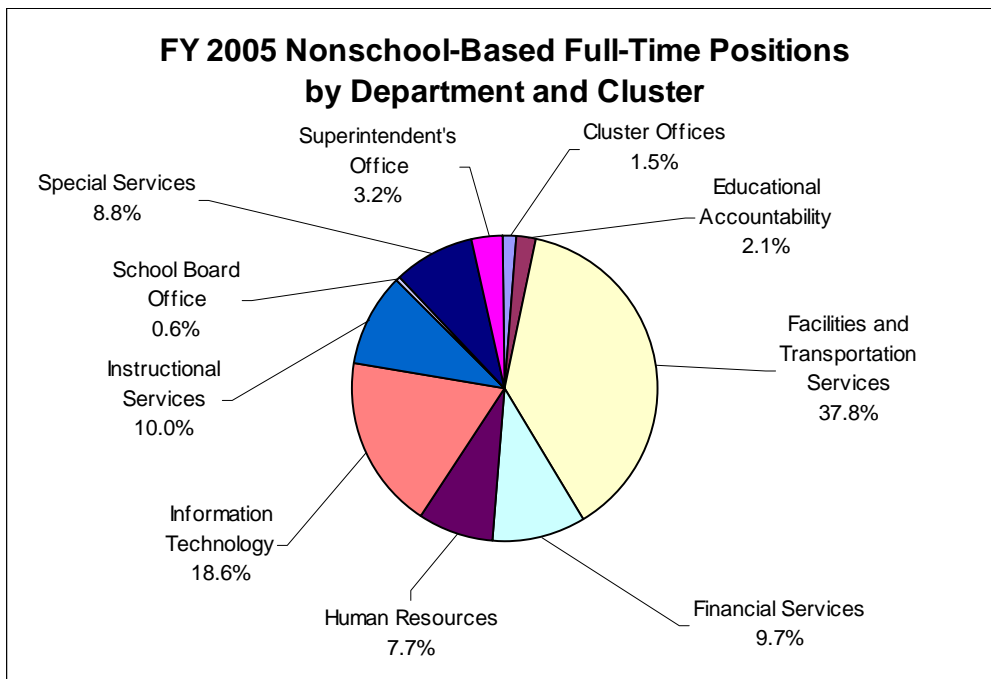
FY 2000 to FY 2005 Position Growth						
Description	FY 2000		FY 2005		FY 2000 to 2005	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	17,077.8	91.5%	19,431.7	92.2%	2,353.9	13.8%
Nonschool-Based	1,581.6	8.5%	1,654.8	7.8%	73.2	4.6%
Total FCPS Funded	18,659.4	100.0%	21,086.5	100.0%	2,427.1	13.0%
State & Federal Projects	360.2		433.8		73.6	20.4%
Total	19,019.6		21,520.3		2,500.7	13.1%



Authorized Positions

Nonschool-Based Positions

The chart below displays the nonschool-based positions by department and cluster. Thirty-eight percent of these positions support FCPS' maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, over 38 percent support the educational program through curriculum and staff development, student services, school information services, library operations, and program monitoring. The remaining positions support basic overhead requirements such as hiring and other human resources functions, payroll and accounting, community relations, and central management. The table below presents the nonschool-based positions by major job types. Over 53 percent of nonschool-based FTEs are for tradespersons, security, office assistants,



transportation, and custodial personnel, representing more than four percent of total FCPS funded positions. By contrast, administrators (Leadership Team, directors, and coordinators) represent less than one percent of total FCPS funded positions.

FY 2005 Nonschool-Based Positions by Type		
	Percent of Total FCPS	
	Positions	Funded Positions
Specialists/Technicians	584.6	2.8%
Trades and Security Personnel	509.0	2.4%
Office Assistants	300.2	1.4%
Administrators	191.0	0.9%
Transportation/Custodians	70.0	0.3%
Total	1,654.8	7.8%

Cost Per Pupil & Cost Per Service

Cost Per-Pupil & Per-Service Overview

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

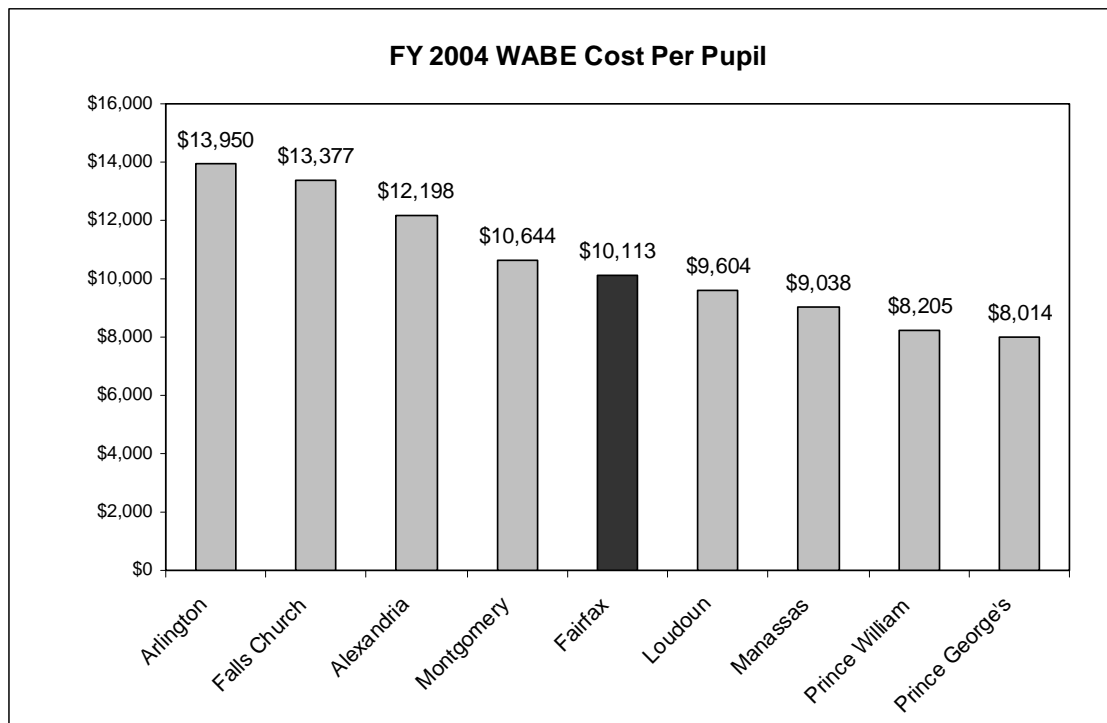
The FY 2005 average cost per pupil for all instructional programs is \$11,022.

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). In September 2003, representatives from WABE agreed to revise the cost-per-pupil formula. Previously, the formula excluded FECEP students and funding for FECEP/Head Start from the calculation. WABE members voted to include FECEP/Head Start as well as the federal entitlement grants. As a result of this change, the FCPS' FY 2004 cost per pupil and cost per service for all programs have been revised to reflect the new methodology.

WABE Comparative Costs Per Pupil

The FY 2004 approved systemwide 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 2004, FCPS ranked fifth in comparison to other metropolitan school districts.

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



Cost Per Pupil & Per Service

Detailed Costs Per Pupil

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

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

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

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

FCPS Average Cost Per Pupil FY 2005 Approved					
	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved	Change	
				FY 2004 - FY 2005 Amount	FY 2004 - FY 2005 Percent
General Education					
FECEP*	\$5,654	\$13,803	\$12,765	(\$1,038)	-7.5%
Kindergarten	\$4,736	\$5,098	\$5,518	\$419	8.2%
Elementary School Program	\$7,742	\$8,713	\$9,147	\$434	5.0%
Middle School Program	\$8,097	\$8,248	\$8,772	\$524	6.4%
High School Program	\$8,953	\$9,346	\$10,158	\$811	8.7%
Average for General Education	\$7,917	\$8,526	\$9,278	\$752	8.8%
Average for Special Education	\$14,671	\$15,096	\$16,265	\$1,169	7.7%
Average for All Instructional Programs	\$9,388	\$10,113	\$11,022	\$909	9.0%

* Reflects new calculation methodology

Cost Per Pupil & Per Service

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

Because a student not enrolled in a special education class would be enrolled in general education classes, a net special education cost per pupil is calculated. For FY 2005, the net cost per pupil for special education is \$6,987.

Cost Per Service

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

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

Cost Per Service Summary					
	FY 2003 Approved	FY 2004 Approved	FY 2005 Approved	Change	
				FY 2004 - FY 2005 Amount	Percent
Alternative Programs					
Intervention and Support Program	\$18,684	N/A	N/A	N/A	N/A
Summit Program	\$0	\$20,053	\$17,463	(\$2,590)	-12.9%
Alternative High School Programs*	\$12,135	\$12,760	\$13,571	\$811	6.4%
DSS Alternative Programs	\$17,654	\$19,692	\$18,439	(\$1,253)	-6.4%
English for Speakers of Other Languages					
Elementary (1-6) Program	\$1,871	\$1,993	\$1,892	(\$101)	-5.0%
Middle School Program	\$4,699	\$5,092	\$5,236	\$145	2.8%
High School Program	\$4,737	\$5,038	\$5,183	\$144	2.9%
Special Education	\$3,753	\$3,921	\$4,073	\$152	3.9%
Average for ESOL*	\$2,836	\$2,950	\$3,073	\$123	4.2%
Special Education					
Preschool	\$18,078	\$18,519	\$19,110	\$591	3.2%
Level 1 Services	\$4,507	\$4,795	\$5,424	\$629	13.1%
Level 2 Services	\$19,071	\$20,643	\$22,367	\$1,724	8.4%
Average for Special Education	\$9,678	\$10,376	\$11,346	\$970	9.4%

* Reflects new calculation methodology

Special Education Services

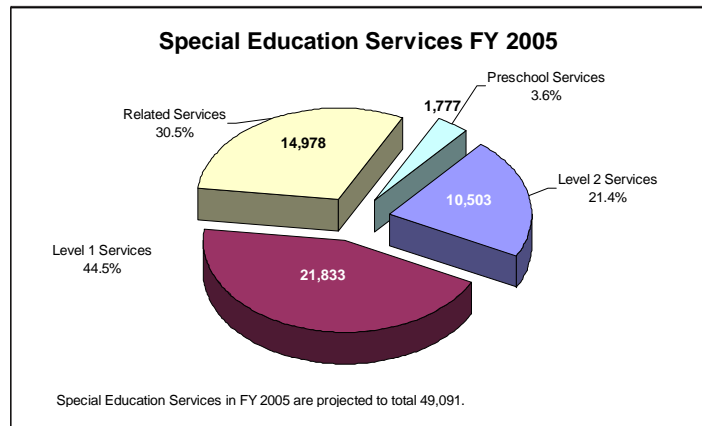
Special Education Per Service Costs FY 2005 Approved						
		FY 2003 Approved	FY 2004 Approved	FY 2005 Approved	Change FY 2005 Compared to FY 2004	
					Amount	Percent
Category A Services						
Level 2						
	Emotionally Disabled	\$27,162	\$29,570			
	Learning Disabled	\$14,606	\$16,268			
	Category A			\$15,597	\$15,597	
Level 1						
	Emotionally Disabled	\$7,271	\$8,710			
	Learning Disabled	\$5,169	\$5,576			
	Category A			\$9,769	\$9,769	
Category B Services						
Level 2						
	Autism	\$24,847	\$28,633			
	Mild Retardation	\$18,434	\$18,517			
	Moderately Retarded/Severely Disabled	\$34,026	\$35,357			
	Noncategorical	\$23,132	\$26,183			
	Physically Disabled	\$41,655	\$41,390			
	Category B			\$33,004	\$33,004	
Level 1						
	Autism	\$5,354	\$6,152			
	Physically Disabled	\$11,672	\$11,551			
	Category B			\$11,316	\$11,316	
Other Services						
Level 2						
	Hearing-Impaired	\$25,136	\$26,506	\$28,852	\$2,347	8.9%
Level 1						
	Hearing-Impaired	\$18,451	\$19,677	\$21,695	\$2,017	10.3%
	Speech-Impaired	\$2,641	\$2,777	\$2,941	\$164	5.9%
	Vision-Impaired	\$10,547	\$10,738	\$10,807	\$68	0.6%
Pre-School						
	Home Resource	\$10,132	\$10,552	\$10,591	\$39	0.4%
	Classroom-based	\$25,345	\$26,376	\$26,394	\$18	0.1%
Average Per Service Cost, Level 2		\$19,071	\$20,643	\$22,367	\$1,724	8.4%
Average per Service Cost, Level 1		\$4,507	\$4,795	\$5,424	\$629	13.1%
Total Special Education Average per Service Cost		\$9,678	\$10,376	\$11,346	\$970	9.4%

Special Education Services

Special Education Services and Membership

In FY 2005 more than 49,000 special education services will be provided to over 23,750 students, an average of 2.06 services per student. Each student's special education service(s) are determined by their Individual Education Plan (IEP) which is developed by a team including school staff, parents, and at the secondary level, the student. Staffing for the provision of these services is based on ratios established by the Fairfax County School Board (see Staffing Standards 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 are classified by four different modes. The distribution of services in each mode is shown in the pie chart to the right.

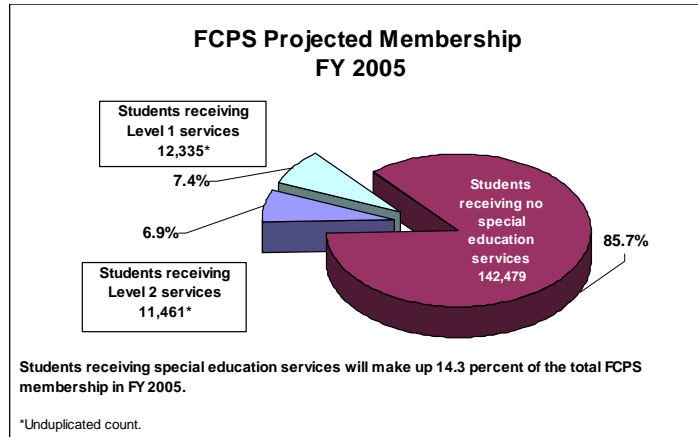


- Level 1 services are those provided to students in primary or secondary disability service areas for less than 50 percent of the school day. These services may be provided to students in a general education classroom setting or in a Level 2 classroom. If a student receives only Level 1 services, he or she is counted for FCPS membership purposes as a general education student.
- Level 2 services are those provided to students in primary or secondary disability areas for 50 percent or more of the school day. These services may be provided in general education, special education, or center classrooms. Students receiving Level 2 services are reported as special education students for FCPS membership purposes.
- Preschool special education services are provided to students under the age of five. These services may be provided either in a classroom setting or in the child's home. These students are reported as special education students for FCPS membership purposes.
- Related services are categorized as therapy services, integrated technology services, adaptive physical education services, 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 14.3 percent of the total FCPS membership in FY 2005, as shown in the chart on the following page. Students receiving Level 1 services make up 7.4 percent of the FY 2005 total, while students receiving Level 2 services make up 6.9 percent of the total membership.

Special Education Services

Special education services are provided in the areas of adaptive physical education, autism, communication disorders, emotional disabilities, hearing impaired, 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.



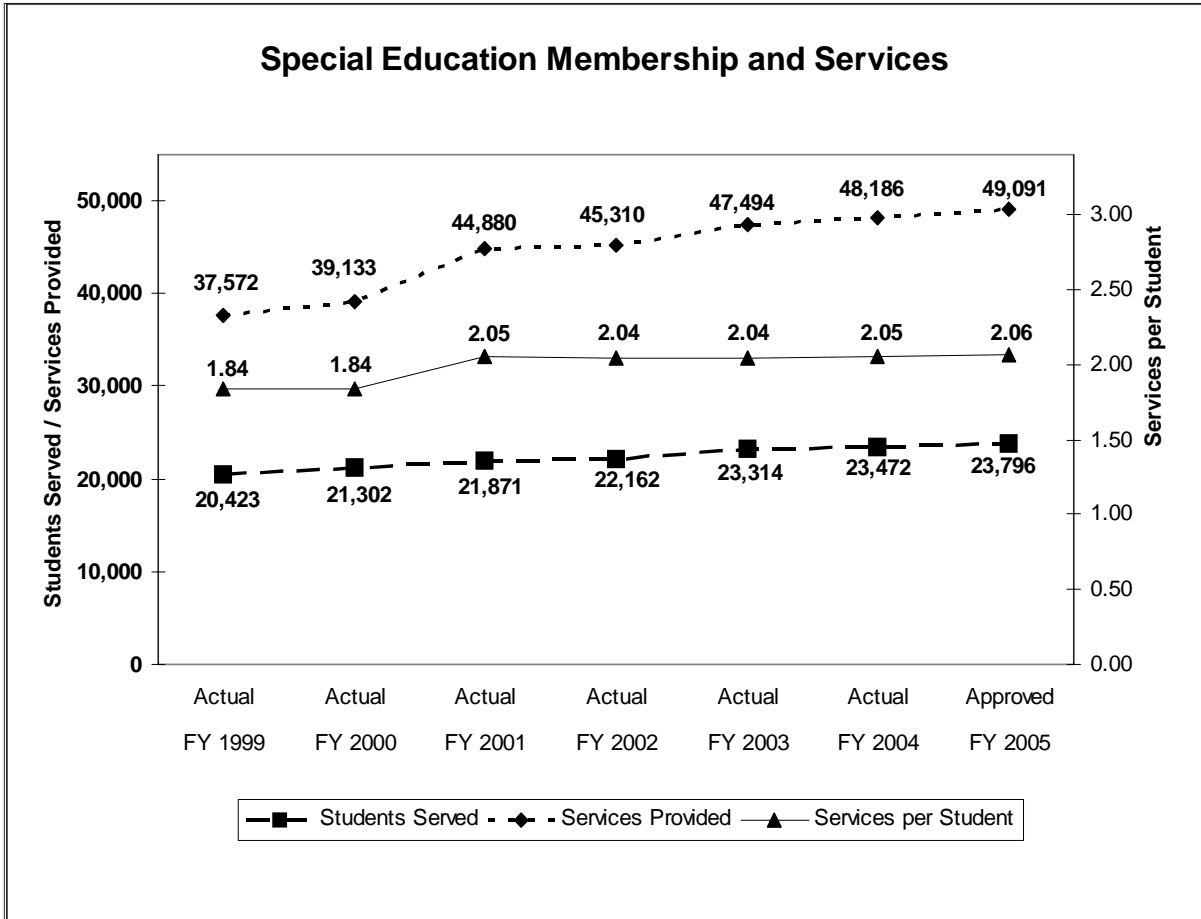
The Commonwealth of Virginia mandates that special education be staffed according to ratios for each category/service provided at a site. The state staffing ratios are treated as caps, so if a class is one student over the ratio, additional staff must be added. This requirement holds whether the additional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

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

Special Education Services

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



Special Education Services

	FY 2003 Actual	FY 2004 Actual	FY 2005 Approved	Change FY 2004-FY 2005	
				Amount	Percent
Category A Services					
<i>Level 1 ^{1/}</i>					
Emotionally Disabled	1,730	1,790	1,648	-142	-7.9%
Learning Disabled	7,193	7,097	7,654	557	7.8%
<i>Level 2 ^{2/}</i>					
Emotionally Disabled	1,327	1,261	1,342	81	6.4%
Learning Disabled	<u>6,670</u>	<u>6,872</u>	<u>6,543</u>	<u>-329</u>	<u>-4.8%</u>
Subtotal Category A Services	16,920	17,020	17,187	167	1.0%
Category B Services					
<i>Level 1 ^{1/}</i>					
Autistic	486	534	523	-11	-2.1%
Mild Retardation	63	75	46	-29	-38.7%
Moderate Retardation / Severely Disabled	14	21	3	-18	-85.7%
Physically Disabled	383	321	265	-56	-17.4%
Non-categorical	110	144	115	-29	-20.1%
<i>Level 2 ^{2/}</i>					
Autistic	461	520	629	109	21.0%
Mild Retardation	541	533	525	-8	-1.5%
Moderate Retardation / Severely Disabled	444	441	494	53	12.0%
Physically Disabled	98	94	102	8	8.5%
Non-categorical	<u>461</u>	<u>608</u>	<u>719</u>	<u>111</u>	<u>18.3%</u>
Subtotal Category B Services	3,061	3,291	3,421	130	4.0%
Other Services					
<i>Level 1 ^{1/}</i>					
Preschool Home Resource	755	729	819	90	12.3%
Hearing-Impaired	347	305	305	0	0.0%
Vision-Impaired	200	236	245	9	3.8%
Speech and Language Impaired	10,928	10,846	11,029	183	1.7%
<i>Level 2 ^{2/}</i>					
Preschool School (Class-based)	844	945	958	13	1.4%
Hearing-Impaired	138	129	133	4	3.1%
Vision-Impaired	<u>12</u>	<u>16</u>	<u>16</u>	<u>0</u>	<u>0.0%</u>
Subtotal Other Services	13,224	13,206	13,505	299	2.3%
Related Services					
Adaptive Physical Education	675	791	815	24	3.0%
Career and Transition Services	8,947	8,934	9,067	133	1.5%
Instructional Technology Services	1,972	2,075	2,221	146	7.0%
Therapy Services	<u>2,695</u>	<u>2,869</u>	<u>2,875</u>	<u>6</u>	<u>0.2%</u>
Subtotal Related Services	14,289	14,669	14,978	309	2.1%
Total Services	47,494	48,186	49,091	905	1.9%
Unduplicated Special Education Membership					
Students Enrolled in FCPS	22,693	22,901	23,237	336	1.5%
Contract Services Students	239	216	215	-1	-0.5%
Private School Students	339	324	319	-5	-1.5%
Richard Milburn Alternative High School Students	<u>43</u>	<u>31</u>	<u>25</u>	<u>-6</u>	<u>-19.4%</u>
Unduplicated Membership Count ^{3/}	23,314	23,472	23,796	324	1.4%

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

^{2/} Students with this designation have IEPs reflecting 50 percent or more special education services within their educational program. Excludes students placed in residential and nonresidential programs because there are no appropriate programs for these students in Fairfax County Public Schools.

^{3/} Total number of students receiving special education services for whom FCPS is responsible, including both Level 2 services, general education students receiving Level 1 resource services, private school students, and FCPS students placed in contract schools.

Graduation Requirements

Graduation Requirements

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

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

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

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

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

Graduation Requirements

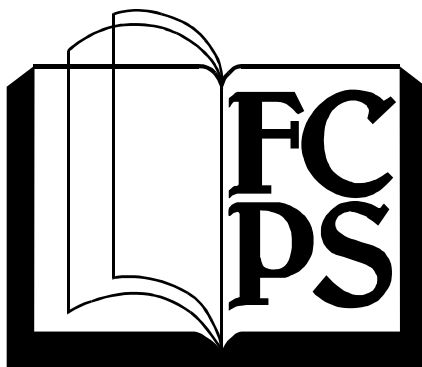
About the Virginia Standards of Learning

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

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

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

Based on spring 2003 scores, 168 of the FCPS regular education school sites (91 percent) have been fully accredited by the Virginia Department of Education based on Standards of Learning (SOL) test results from 2002-03. This is up from 112 schools in 2000, 146 schools in 2001, and 163 schools fully accredited in 2002. Statewide 78 percent of schools have achieved full accreditation.





Programs & Departments

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

Instructional Program Summary

Expenditure Summary for Instructional Programs

The FY 2005 Program Budget is structured as a series of programs comprising Fairfax County Public Schools (FCPS) activities and functions. The distinguishing characteristic of the Program Budget structure is that it identifies costs associated with specific programs or activities, thus providing the school board, the community and all stakeholders more detailed information on both the cost and content of all programs currently operated by FCPS.

The FY 2005 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 2005 elementary program costs include all direct costs to operate FCPS elementary schools and all the costs for special programs such as English for Speakers of Other Languages (ESOL) offered in elementary schools. Costs associated with ESOL at the middle and high school levels are included in the middle and high school program costs. A summary of all instructional programs narrated in the FY 2005 Program Budget is included at the end of this section. Additional information on specific program costs and narratives can be found in the FY 2005 Program Budget and on the Office of Budget Services' web page at <http://www.fcps.edu/fs/budget/documents/proposed/2005/index.htm>.

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

The following table compares FCPS' funding and positions by program for the FY 2004 estimate with the FY 2005 approved budget.

Program Costs								
FY 2004 Estimate and FY 2005 Approved								
(\$ in millions)								
Program	FY 2004 Estimate		FY 2005 Approved		Change		Percentage Change	
	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Elementary School Education	\$543.0	7,581.7	\$561.8	7,685.1	\$18.8	103.4	3.5%	1.4%
Middle School Education	172.3	2,257.0	179.8	2,282.7	7.5	25.7	4.4%	1.1%
High School Education	369.9	4,588.0	386.8	4,706.7	16.9	118.7	4.6%	2.6%
Special Education	295.3	4,806.2	310.9	4,993.0	15.6	186.8	5.3%	3.9%
Adult & Community Education	1.6	0.0	1.4	0.0	(0.2)	0.0	-12.5%	0.0%
Instructional Support	<u>92.1</u>	<u>613.1</u>	<u>93.9</u>	<u>618.1</u>	<u>1.8</u>	<u>5.0</u>	<u>2.0%</u>	<u>0.8%</u>
Instructional Programs	\$1,474.2	19,846.0	\$1,534.6	20,285.6	\$60.4	439.6	4.1%	2.2%
Student Transportation	\$86.8	75.0	\$89.0	75.0	\$2.2	0.0	2.5%	0.0%
Facilities Management	87.3	575.9	84.6	575.9	(2.7)	0.0	-3.1%	0.0%
General Support	81.6	494.5	83.9	503.8	2.3	9.3	2.8%	1.9%
Central Administration	<u>11.9</u>	<u>77.5</u>	<u>13.4</u>	<u>80.0</u>	<u>1.5</u>	<u>2.5</u>	<u>12.6%</u>	<u>3.2%</u>
Support Programs	\$267.6	1,222.9	\$270.9	1,234.7	3.3	11.8	1.2%	1.0%
TOTAL	\$1,741.8	21,068.9	\$1,805.5	21,520.3	\$63.7	451.4	3.7%	2.1%

Instructional Program Summary

Expenditure Summary for Elementary School Programs

The Elementary School Program budget includes all the direct costs to operate FCPS' 136 elementary schools as well as the costs for special programs such as English for Speakers of Other Languages (ESOL) and the Family and Early Childhood Education Program (FECEP). The Elementary School Program budget represents 31.1 percent of the total operating budget. The FY 2005 budget for the Elementary School Program totals \$561.8 million, which is an increase of \$18.8 million, or 3.5 percent, over the FY 2004 estimate.

Expenditures increased primarily due to the following changes:

- \$39.0 million increase for a market scale adjustment (teachers - 3 percent; support - 2 percent), step increases for eligible employees, employee benefit increases, and the addition of 103.4 school-based positions primarily related to the new elementary staffing model, all-day kindergarten at 14 schools, and the class size reduction initiative

These increases are offset by:

- \$2.7 million decrease in instructional materials/supplies due to onetime costs relating to the opening of four elementary schools in FY 2004
- \$17.5 million decrease in other operating expenses due to placeholder funding for the FY 2005 budgeted beginning balance and the flexibility reserve

The Elementary School Program budget provides funding for 79,434 students in kindergarten through the sixth grade. An additional 914 sixth grade students are included in the Middle School Program. Elementary schools in FCPS range in size from 260 children at Bucknell Elementary School to 1,053 at Fort Belvoir Elementary School.

Elementary School Program (\$ in millions)								
	FY 2004 Estimate		FY 2005 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Principals, Assistant Principals	\$23.8	272.0	\$24.8	272.0	\$1.0	4.2%	0.0	0.0%
Coordinators, Specialists Technical	5.0	70.5	5.2	70.5	0.2	4.0%	0.0	0.0%
Teachers	278.2	5,203.5	296.3	5,260.4	18.1	6.5%	56.9	1.1%
Instructional Assistants	16.2	717.6	17.9	759.2	1.7	10.5%	41.6	5.8%
Custodians/Trades Personnel	19.1	666.6	20.0	671.0	0.9	4.7%	4.4	0.7%
Office Assistants	19.8	651.5	20.7	652.0	0.9	4.5%	0.5	0.1%
Substitutes, Other Compensation	13.9		15.0		1.1	7.9%		
Employee Benefits	92.0		112.1		20.1	21.8%		
Salary Adjustments	(2.3)		(7.3)		(5.0)	2.2		
Instructional Materials/Supplies	22.9		20.2		(2.7)	-11.8%		
Equipment/Utilities/Other	54.4		36.9		(17.5)	-32.2%		
Total	\$543.0	7,581.7	\$561.8	7,685.1	\$18.8	3.5%	103.4	1.4%

Instructional Program Summary

Expenditure Summary for Middle School Programs

The Middle School Program budget includes all the direct costs to operate 22 middle schools, the middle grades of 3 secondary schools (grades 7-8) and students in sixth grade at Glasgow, Holmes, and Poe Middle Schools. This program also includes the costs for English for Speakers of Other Languages (ESOL) and a variety of student intervention programs. The Middle School Program budget represents 10 percent of the total operating budget. The FY 2005 budget for the Middle School Program totals \$179.8 million, which is an increase of \$7.5 million, or 4.4 percent, over the FY 2004 estimate.

Expenditures increased primarily due to the following changes:

- \$12.1 million increase for a market scale adjustment (teachers - 3 percent; support - 2 percent), step increases for eligible employees, employee benefit increases, and the addition of 25.7 school-based positions primarily related to the class size reduction initiative

These increases are offset by:

- \$0.6 million decrease in instructional materials/supplies due to carryover funding in FY 2004 and a slight decrease in membership in FY 2005
- \$4.0 million decrease in other operating expenses due to placeholder funding for the FY 2005 budgeted beginning balance and the flexibility reserve

The Middle School Program budget provides funding for 24,490 students (914 in sixth grade and 23,576 in seventh and eighth grade). Middle schools in FCPS range in size from 715 at Thoreau Middle School to 1,406 students at Hayfield Middle School.

Middle School Program								
(\$ in millions)								
	FY 2004 Estimate		FY 2005 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Principals, Assistant Principals	\$8.2	97.0	\$8.5	98.0	\$0.3	3.7%	1.0	1.0%
Specialists, Technicians	3.1	67.5	3.2	67.5	0.1	3.2%	0.0	0.0%
Teachers	94.2	1,751.5	100.6	1,776.7	6.4	6.8%	25.2	1.4%
Instructional Assistants	0.10	4.0	0.10	4.0	0.0	0.0%	0.0	0.0%
Custodians/Trades Personnel	6.6	226.0	6.8	224.5	0.2	3.0%	(1.5)	-0.7%
Office Assistants	3.7	111.0	3.9	112.0	0.2	5.4%	1.0	0.9%
Substitutes, Other Compensation	4.3		4.6		0.3	7.0%		
Employee Benefits	29.0		35.2		6.2	21.4%		
Salary Adjustments	(0.8)		(2.4)		(1.6)	200.0%		
Instructional Materials/Supplies	6.8		6.2		(0.6)	-8.8%		
Equipment/Utilities/Other	17.1		13.1		(4.0)	-23.4%		
Total	\$172.3	2,257.0	\$179.8	2,282.7	\$7.5	4.4%	25.7	1.1%

Instructional Program Summary

Expenditure Summary for High School Programs

The High School Program budget includes all the direct costs to educate high school students and operate 21 high school facilities, a portion of 3 secondary schools, and 3 alternative high schools. In addition to the general high school program, funds are budgeted for remedial, compensatory, and special programs for high school students. The High School Program budget represents 21.4 percent of the total operating budget. The FY 2005 budget for the High School Program totals \$386.8 million, which is an increase of \$16.9 million, or 4.6 percent, over the FY 2004 estimate.

Expenditures increased primarily due to the following changes:

- \$26.1 million increase for a market scale adjustment (teachers - 3 percent; support - 2 percent), step increases for eligible employees, employee benefit increases, and the addition of 118.7 school-based positions primarily related to membership growth and the advance staffing of a new high school opening in FY 2006
- \$0.2 million in instructional materials/supplies due to an increase in membership

These increases are offset by:

- \$9.4 million decrease in other operating expenses primarily due to placeholder funding for the FY 2005 budgeted beginning balance and the flexibility reserve

The High School Program budget provides funding for 47,924 students in grades 9 through 12 at 21 high schools and 3 secondary schools, including 1,218 students at 3 alternative high schools and the Landmark Academy. High schools in FCPS range in size from 1,350 students at Marshall High School to 3,082 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								
(\$ in millions)								
	FY 2004 Estimate		FY 2005 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Principals, Assistant Principals	\$17.3	187.0	\$18.4	196.0	\$1.1	6.4%	9.0	4.8%
Coordinators, Specialists	9.5	211.5	9.9	213.5	0.4	4.2%	2.0	0.9%
Technicians								
Teachers	191.0	3,407.0	205.5	3,495.7	14.5	7.6%	88.7	2.6%
Instructional Assistants	0.6	26.0	0.6	25.0	0.0	0.0%	(1.0)	-3.8%
Custodians/Trades Personnel	14.3	479.0	15.1	495.0	0.8	5.6%	16.0	3.3%
Office Assistants	9.7	277.5	10.2	281.5	0.5	5.2%	4.0	1.4%
Substitutes/Other Compensation	15.9		14.6		(1.3)	-8.2%		
Employee Benefits	61.9		75.5		13.6	22.0%		
Salary Adjustments	(1.6)		(5.1)		(3.5)	218.8%		
Instructional Materials/Supplies	17.4		17.6		0.2	1.1%		
Equipment/Utilities/Other	33.9		24.5		(9.4)	-27.7%		
Total	\$369.9	4,588.0	\$386.8	4,706.7	\$16.9	4.6%	118.7	2.6%

Instructional Program Summary

Expenditure Summary for Special Education Programs

The special education program budget represents 17.2 percent of the total Operating Fund. The FY 2005 budget totals \$310.9 million, which is an increase of \$15.6 million, or 5.3 percent over the FY 2004 estimate.

The increase in expenditures is due primarily to the following:

- \$26.8 million increase for a market scale adjustment (teachers - 3 percent; support - 2 percent), step increases for eligible employees, employee benefit increases, and the addition of 186.8 school-based positions primarily related to the ABA/VB program growth in special education services.

These increases are offset by a decrease of:

- \$11.2 million decrease in other operating expenses primarily due to placeholder funding for the FY 2005 budgeted beginning balance and the flexibility reserve

Special Education Program (\$ in millions)									
	FY 2004 Estimate		FY 2005 Approved		Change				
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent	
Principals, Directors, Coordinators	\$ 4.7	50.0	\$ 4.7	49.0	\$0.0	0.0%	(1.0)	-2.0%	
Teachers	161.1	2,941.6	172.3	2,997.7	11.2	7.0%	56.1	1.9%	
Instructional Assistants, Attendants, Technicians	35.3	1,550.3	40.1	1,683.0	4.8	13.6%	132.7	8.6%	
Psychologists, Social Workers Specialists	11.8	159.5	12.3	159.5	0.5	4.2%	0.0	0.0%	
Office Assistants	3.5	92.8	3.6	91.8	0.1	2.9%	(1.0)	-1.1%	
Custodians	0.4	12.0	0.4	12.0	0.0	0.0%	0.0	0.0%	
Subs/Other Comp	3.2		4.6		1.4	43.8%			
Employee Benefits	53.9		65.0		11.1	20.6%			
Salary Adjustments	(1.1)		(3.4)		(2.3)	209.1%			
Instructional Materials/Supplies	4.5		4.4		(0.1)	-2.2%			
Equipment/Utilities/Other	14.9		4.2		(10.7)	-71.8%			
Transfers Out	3.1		2.7		(0.4)	-12.9%			
Total	\$295.3	4,806.2	\$310.9	4,993.0	\$15.6	5.3%	186.8	3.9%	

Instructional Program Summary

Expenditure Summary for Adult and Community Education Programs

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

The FY 2004 approved budget of \$9.8 million for the Adult and Community Education Fund was revised to \$12.0 million at the FY 2004 Midyear Budget Review. The increase is due to the ending balance of \$2.1 million on June 30, 2003, that was carried forward and is not included in the proposed funding for FY 2005, and the transfer increase of \$100,000 to fund the After School Thomas Jefferson High School for Science and Technology Admissions Test Preparation Course offered to the students who attend under represented schools. In addition, the budget reflects the \$0.4 million reduction in ACE administrative fees for summer school. ACE received School Board approval to convert hourly funds to 3.5 new positions at no cost. A temporary half-time coordinator position has been eliminated for FY 2005; the net increase is 3.0 positions.

Adult & Community Education Fund		
(\$ in millions)		
	Amount	Positions
FY 2005 Approved	\$ 10.5	97.9
FY 2004 Estimate	<u>12.0</u>	<u>94.9</u>
Change	\$ (1.5)	3.0

Instructional Program Summary

Expenditure Trends for Instructional Support Programs

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

Expenditures increased primarily due to:

- \$6.1 million increase for a market scale adjustment (teachers - 3 percent; support - 2 percent), step increases for eligible employees, and employee benefit increases

These increases are offset by:

- \$4.0 million decrease in other operating expenses due to placeholder funding for the FY 2005 budgeted beginning balance and reductions in computer and equipment leases
- \$0.3 million decrease in instructional supplies due to carryover funding in FY 2004

Instructional Support Program								
(\$ in millions)								
	FY 2004 Estimate		FY 2005 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Directors, Coordinators	\$8.0	80.5	\$8.2	80.5	\$0.2	2.5%	0.0	0.0%
Teachers	2.0	33.0	2.2	35.0	0.2	10.0%	2.0	6.1%
Safety, Technicians	2.1	39.5	2.2	39.5	0.1	4.8%	0.0	0.0%
Psychologists, Social Workers, Specialists	24.6	353.5	25.7	355.5	1.1	4.5%	2.0	0.6%
Office Assistants /Trades	4.3	106.6	4.5	107.6	0.2	4.7%	1.0	
Substitutes, Other Compensation	13.0		16.1		3.1	23.8%		
Employee Benefits	10.6		12.5		1.9	17.9%		
Salary Adjustments	(0.3)		(1.0)		(0.7)	233.3%		
Instructional Materials	8.9		8.6		(0.3)	-3.4%		
Equipment/Utilities/Other	17.5		13.4		(4.1)	-23.4%		
Transfers Out	1.4		1.5		0.1	7.1%		
Total	\$92.1	613.1	\$93.9	618.1	\$1.8	2.0%	5.0	0.8%

Instructional Program Summary

Program Highlights

This section includes highlights of instructional programs for all schools in Fairfax County. For more detailed information, please refer to the FY 2005 Program Budget or the Office of Budget Services' web page at www.fcps.edu/fs/budget/documents/proposed/2005/index.htm.

Academy Courses

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

Activities and Athletics

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

Adaptive Physical Education

Special education program for children identified as disabled under IDEA. Accommodations and/or modifications are made to the physical education curriculum so that disabled students can participate.

Adult Education

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

Adult High School Completion Program

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

Advanced Placement (AP) Diploma High Schools

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

Advancement via Individual Determination (AVID)

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

Alternative High Schools

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

Instructional Program Summary

Program Highlights

Alternative Instruction Arrangement (AIA)

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

Alternative Learning Centers (ALC)

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

Alternative Program Tuition

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

Art and Music

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

Attendance Services

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

Autism

Special education program for children with disabilities.

Beginning Teacher Induction

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

Career and Transition Services

Special education program for secondary students with disabilities.

Character Education

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

Instructional Program Summary

Program Highlights

Cluster Services and Programs

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

College Partnership Program (CPP)

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

Conflict Resolution and Peer Mediation Program (CRPMP)

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

Contract Services

Contract services is responsible for educational placement of students with disabilities in private day and residential schools when no appropriate program is available in FCPS.

Core Elementary Instruction

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

Core High School Instruction

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

Core Middle School Instruction

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

Driver Education – Behind the Wheel

The driver education 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.

Instructional Program Summary

Program Highlights

Elementary Focus

Elementary Focus Programs provide funding for a specific curriculum focus at 14 schools. The program focus may be math, science, communication technology, fine arts, and languages. The budget includes funding for teachers, training, substitutes, instructional supplies, and equipment.

Elementary Magnet Schools

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

Emotional Disabilities

Special education program for children with disabilities.

English for Speakers of Other Languages (ESOL)

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

Family and Early Childhood Education (FECEP)

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

Family Life Education (FLE)

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

Family Services and Involvement

This program works with schools and the community to strengthen parent involvement in our schools. In addition, it supports school-sponsored programs for families by providing speakers, on-site 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.

Focus 2004

This program extends the school day and/or year to provide academic support to identified students so that they can pass SOL end-of-course tests.

Foreign Language Immersion

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

Instructional Program Summary

Program Highlights

Gifted and Talented (GT)

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

Guidance and Career Services

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

Head Start Grant

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

Hearing Impaired

Special education program for children with disabilities.

High School Academies

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

Homebound Services

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

Inclusive Schools Teacher Facilitators

Provides training and support to school staff to facilitate inclusive environments in the general education classroom for students with disabilities.

Institute for Student Achievement (ISA)

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

Instructional Programs Service Center

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

Instructional Program Summary

Program Highlights

Integrated Technology for Students with Disabilities (ITS)

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

Interagency Alternative Schools

Education program for disruptive or disaffected youth who have not been successful in traditional school settings.

International Baccalaureate (IB) High School

The IB Program is currently available at eight high schools: Stuart, Mt. Vernon, Marshall, Edison, Robinson Secondary, South Lakes, Annandale, and Lee. This program enhances the intellectual, philosophical, and social development of the student and provides a rigorous college preparatory curriculum for motivated 11th and 12th grade students.

International Baccalaureate Middle Years Programme (IBMYP)

The IBMYP consists of a five-year program designed for grades six through ten currently in the Mt. Vernon, Stuart, and South Lakes pyramids. The program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

International General Certificate of Secondary Education (IGCSE)

This program is an international advanced academic program for 9th and 10th graders offered at Annandale High and Hayfield Secondary. Funding provides for materials and staff development to support preparing students for either IB or AP courses in the 11th or 12th grades.

Junior Reserve Officers Training Corps (JROTC)

JROTC provides a four-year program of instruction that emphasizes academic preparation, citizenship, leadership, character development and the scope and nature of the particular military service branch.

K-2 Initiative for Academically At-Risk Students

This program is designed to improve reading in the early grades at three elementary schools.

Learning Disabilities

Special education program for children with disabilities.

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 student's strengths and capabilities.

Instructional Program Summary

Program Highlights

Middle and High School Program Enhancements

This program provides targeted schools the unique opportunity to work together in implementing a seamless curriculum for students grade 7-12 to include testing materials for reading and comprehension levels, Saturday Academy, summer enrichment opportunities, support for at-risk students, and parent liaisons.

Middle School Block Scheduling

Additional teacher staffing allows for 60 to 90 minute periods rather than the traditional 47-minute class period. This provides greater flexibility in the use of time for students and learning.

Middle School Focus

Middle School Focus programs are located at four schools; Cooper, Glasgow, Kilmer, and Whitman. Funding supports staff development, supplies, equipment, and teacher positions. Each school has an instructional emphasis on a specific areas designed to provide learning opportunities geared to their student population.

Mild Retardation

Special education program for children with disabilities.

Moderate Retardation/Severe Disabilities

Special education program for children with disabilities.

Modified School Calendar

The Modified School Calendar provides continuous learning throughout the school year with optional intersession classes offered during equally distributed breaks in elementary schools and a modified trimester calendar in secondary schools. Intersession classes offer enrichment and remediation instruction. Summer trimester classes provide time for additional courses or extended learning time.

Monitoring and Compliance

This program 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.

Noncategorical

Special education program for children with disabilities.

Parent Liaisons

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

Instructional Program Summary

Program Highlights

Parent Resource Center

This center promotes parent awareness of the services provided by FCPS for children with special needs and their families as well as seminars and training; also serves as a resource for educators and the community.

Physical Disabilities

Special education program for children with disabilities.

Planetarium Program

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

Preschool

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

Preschool Diagnostic Center

Provides initial and continuing evaluation of students with known or suspected hearing loss and determines eligibility for special education of preschool children with developmental delays and disabilities to ensure that preschool children with suspected delays or disabilities have access to appropriate evaluations and services.

Professional Technical Studies (PTS)

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

Project Excel

This program provides students in 20 elementary schools with additional instructional time and an augmented academic program. Excel schools have a uniform school day, including full-day kindergarten, focused instructional programs, and computer-based phonics instruction.

Psychological and 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 Initiative

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

Safe and Drug-Free Youth (SDFY)

The Safe and Drug-Free Youth program provides proactive prevention education and early intervention strategies for preventing youth violence and drug use in schools and the community.

Instructional Program Summary

Program Highlights

School Court Probation Officers

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

School Year Remediation

The after-school remediation elementary program is designed to provide direct instruction in reading comprehension, practice time for skills in reading informational text in science and social studies, and mathematics problem solving. The program is offered to students, including those with disabilities, who did not pass all four Standards of Learning (SOL) tests or who are at risk of failing SOL tests.

Science Fair

Provides FCPS science students with an opportunity to showcase their science expertise and gain knowledge by interacting with science professionals who serve as judges.

Social Work and Support Services

Social workers provide prevention and intervention services to students and their families, including evaluation and eligibility of students with suspected disabilities.

Special Education Extended School Year (ESY) and Summer School

Special education program for children with disabilities.

Special Needs Schools

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

Speech and Language

Special education program for children with disabilities.

Standards of Learning Teacher Training

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

State Reduced Ratio K-3 Initiative

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

Staff Development

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

Instructional Program Summary

Program Highlights

Student Accountability Plan

The Student Accountability Plan is designed to support the educational success of each student. The plan requires elementary and middle students to meet specific academic Promotion Benchmarks at the end of each grade from kindergarten through eighth grade. Students who pass or make progress on the benchmark assessments are promoted or conditionally promoted. Students who are conditionally promoted are required to attend summer school. Students in grades six through nine who have not met the promotion benchmarks after participation in a summer school program receive focused remediation.

Student Registration

This program is responsible for registration of all language minority students, as well as all residency, foster care, tuition paying, and foreign exchange applications; provision of interpretation and translation services to schools, parents, and students; provision of supervision and liaison related to student health; and approval and supervision of all students who have been approved for home schooling and/or religious exemption.

Success by Eight

This program provides a customized school experience for children in preschool to second grade. Each school offers a variety of options as to the way they organize grade levels, and has an all-day kindergarten program.

Summer Clinic

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

Summer Remediation

The high school three week SOL program has a four-hour student day and is designed to increase student readiness for the four core subjects in ninth grade: English, World History/Geography, Algebra, and Biology and is offered to rising ninth grade students, including those with disabilities, who did not pass all four SOL tests in eighth grade and were promoted.

Summer School Remediation and Enrichment

Provides opportunities for students at all grade levels to enroll in specialized enrichment courses in the arts and academics, acceleration courses for credit, tuition free remediation courses for students at risk for failure on SOL tests, and repeat courses for students who failed or unsatisfactorily completed a course during the regular school year.

Summit Program

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

Technology Integration

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

Instructional Program Summary

Program Highlights

Therapy Services

Special education program for children with disabilities.

Thomas Jefferson High School for Science and Technology (TJHSST)

Thomas Jefferson High School for Science and Technology is a Governor's regional magnet school, which is designed to attract students with special interests and aptitudes. The school serves students with special abilities and interest in science, mathematics, and computer science.

Time-Out Rooms

This program provides teachers the opportunity to remove disruptive students from their classroom to protect the instructional time of other students. A trained instructional assistant supervises the students who have been removed from the classroom.

Tolerance Education

The tolerance education initiative offers a developmental, sequential, curriculum-based tolerance education program. The program uses Shoah Foundation materials piloted at Thoreau Middle School and Madison High School in English and social studies classes.

Total School Approach (TSA)

The Total School Approach supports programs that contribute significantly to changes at the school level, enhance delivery of instruction, make the curriculum more reflective of the school system's multicultural population, and focus on planning for students and outcomes.

Vision

Special education program for children with disabilities.

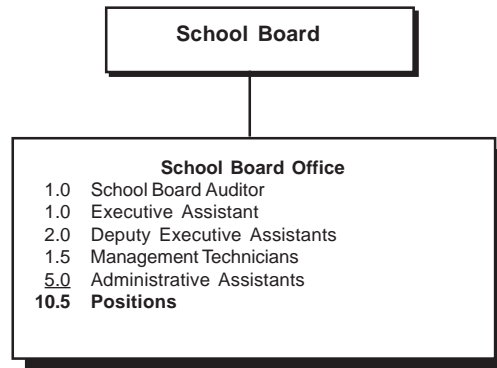
Divisionwide Support

The FY 2005 Program Budget provides information on each program in the school division including department programs. The program budget narrates 108 divisionwide and 18 centrally managed programs.

The FY 2005 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 2005 Program Budget, Divisionwide Support.

- School Board Office
- Division Superintendent
- Cluster Offices
- Department of Educational Accountability
- Department of Facilities and Transportation Services
- Department of Financial Services
- Department of Human Resources
- Department of Special Services
- Information Technology
- Instructional Services

School Board Office



Total Positions: 10.5

Mission

The mission of the Fairfax County School Board Office is to provide administrative support to the Fairfax County School Board members and to ensure the availability of public records of all School Board meetings, as required by the Code of Virginia.

School Board Office

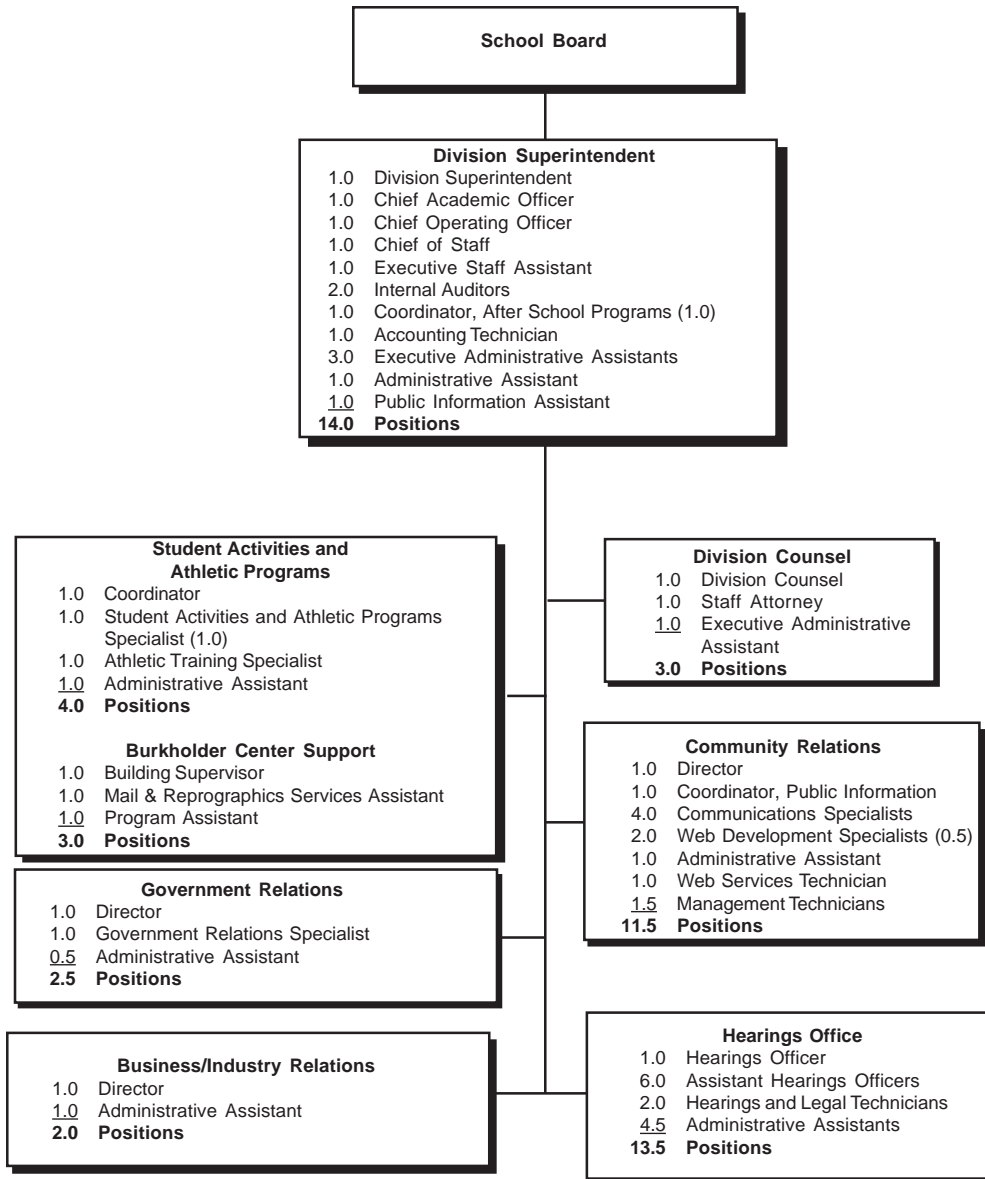
The School Board Office provides administrative and technical support to members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings, researching historical legal records, and posting information on School Board meeting agendas, agenda items, meeting minutes, and calendars of School Board meetings on the FCPS web page to keep the public informed.

School Board Office Office Resources			
	FY 2003	FY 2004	FY 2005
Office Expenditures	Actual	Estimate	Approved
FT Salaries	\$443,849	\$548,049	\$570,932
PT and Overtime Salaries	144,482	158,500	158,184
Operating Expenses	57,541	112,874	107,590
Capital Expenses	0	0	0
Total Expenditures	<u>\$645,872</u>	<u>\$819,423</u>	<u>\$836,706</u>
Authorized Positions	10.5	10.5	10.5

Explanation of Costs

There is an overall net increase from the FY 2004 estimate. Full time salaries have been increased to include a 2.0 percent market scale adjustment and step increases for eligible employees. The operating expenses in the FY 2004 estimate reflect FY 2003 carryover amounts.

Division Superintendent



() following a position denotes a new position.

Total Positions: 53.5

Division Superintendent

Mission

The mission of the Superintendent's Office is to provide overall leadership and direction to the school division.

Office of the Division Superintendent

Manages divisionwide operations; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system and regulations of the Virginia Board of Education; provides instructional leadership to educational staff; coordinates internal and external school system communications; coordinates and administers student disciplinary hearings; develops and implements strategies to constructively participate in state legislation and policy development; establishes and maintains positive relationships and partnerships with the business community.

Student Activities and Athletic Programs

The Student Activities and Athletics Program is an integral part of the total elementary, middle, and high school education programs. Fairfax County Public Schools (FCPS) stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom. The student activities program is a progressive experience that will prepare students for the challenges of adult life. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs, in addition to opportunities for student growth and enrichment through athletics.

Goals

- Provide equal opportunities for participation in the athletic program
- Provide quality training for athletic coaching personnel
- Ensure that all student activities clubs function according to guidelines in *Student Responsibilities and Rights* and Equal Access Guidelines
- Monitor the athletic training programs that provide the foundation for a safe athletic experience for student athletes

Burkholder Support Program

The Print Shop/Mail Room at the Burkholder Administrative Center provides print and mail services for the administrative offices of both the School Board and the Superintendent. These services include assisting in production and distribution of all policies, regulations, notices, school board agenda materials, advisory council materials, systemwide mailings, and all other printing and distribution needs of the Burkholder Center. The center is also responsible for distribution of U.S. and Courier mail; preparing for mailing payroll checks and pay advices for all FCPS employees; and the ordering and maintaining of office supplies for the Burkholder Center.

Goals

- Monitor and provide quality printed materials
- Provide daily mail services
- Ensure all paychecks and pay advices are processed for mailing
- Maintain adequate office supplies

Division Superintendent

Internal Audit Program

The Internal Audit Office operates as an independent appraisal function to examine and evaluate Fairfax County Public Schools activities as a service to the Division Superintendent and all levels of management. In this capacity, the Internal Audit Office conducts financial, compliance, operational, information system, and performance audits as recommended by the Director and approved by the Division Superintendent. 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.

Business/Industry Relations Program

The function of the Business/Industry Relations Office is to develop, promote, and coordinate collaborative efforts between the business community and the schools; to create and foster positive relationships beneficial to the school division and the total community; and to facilitate the Superintendent's involvement in these projects.

Goals

- Increase the number of partnerships that focus on academic achievement as a top priority for their partnership
- Develop community partnerships throughout the county school system
- Support the development of mentoring programs at all schools

Community Relations

The Office of Community Relations (OCR) leads the school division's efforts to maintain responsive, dynamic, and collaborative communication with parents, staff members, the community, and the media. It is the school system's primary public response center. Using all available means of communications—including print and web publications, cable television, the Internet, e-mail messaging, face-to-face interaction, and a strong relationship with members of the media—the Office of Community Relations provides all stakeholders with accurate and timely information about Fairfax County Public Schools.

Goals

- Provide leadership in communications for Fairfax County Public Schools
- Increase public support for FCPS by increasing public understanding of the programs and policies of the school division
- Develop lasting, productive relationships between FCPS and its many internal and external stakeholder groups
- Increase the use of good communication practices through the school division

Division Counsel Program

The Division Counsel's Office was established in FY 2002 to reduce divisionwide legal expenses by reducing outsourcing and hiring internal legal staff. As part of the effort to reduce legal expenses, this office provides legal advice and oversees all external legal activities.

Division Superintendent

Goals

- The reduction of legal fees from the baseline year total of \$1.9 million was met and additional reductions were achieved in FY 2004
- To reduce legal fees further as a result of hiring an additional in-house attorney

Government Relations Program

The Government Relations Office initiates and sustains liaison activities with state and national policymakers in order to achieve the legislative goals of the School Board and projects the positive leadership of the school division regarding education policy and financing.

Goals

- Achieve the School Board's annual legislative initiatives as identified in the School Board's Legislative Program
- Establish and maintain relationships with state and federal elected officials and those appointed to positions of influence regarding public education policy, particularly focusing on those new to their positions
- Present the School Board's views on policies and regulations affecting local school division operations in all appropriate forums
- Inform the Superintendent, School Board, school division personnel, and the community about state and federal policy initiatives of significance

Hearings Program

The Hearings Office conducts expulsion and exclusion hearings; provides resource assistance to schools and offices on disciplinary matters; serves as liaison to schools, offices, and outside agencies in areas of safety, youth violence, and statutory requirements; responds to questions from the public; and conducts employee grievance hearings for the Superintendent.

Goals

- Meet federal-, state-, and FCPS-mandated timelines for scheduling and conducting student hearings
- Provide staff development in the areas of school law, mandated state and School Board disciplinary procedures, safety issues, and prepare and document cases for Superintendent's hearing and School Board consideration
- Facilitate communication with school personnel, special education monitors, juvenile court officials, and school resource officers

Division Superintendent

Superintendent's Office Department Resources			
Department Expenditures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
FT Salaries	\$3,708,917	\$3,980,838	\$4,285,539
PT and Overtime Salaries	231,532	209,996	1,934,257
Operating Expenses	1,840,213	2,632,643	2,181,611
Capital Expenses	12,259	12,460	10,100
Total Expenditures	<u>\$5,792,921</u>	<u>\$6,835,937</u>	<u>\$8,411,507</u>
Authorized Positions	51.0	51.0	53.5

Explanation of Costs

The net increase of \$1.6 million is primarily the result of an increase in funding for Target Initiatives.

Clusters

Cluster I

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

Administration	
1.0	Cluster Director
1.0	Coordinator
<u>1.0</u>	Administrative Assistant
3.0	Positions

School-Based	
23.0	Principals
35.0	Assistant Principals
3.0	Directors, Student Activities
6.0	Directors, Guidance
1,283.4	Teachers
61.5	Guidance Counselors
13.0	SBTS
6.0	Finance Technicians
3.0	Safety/Security Specialists
3.0	Career Center Specialists
249.0	Instructional Assistants
116.0	Office Assistants
<u>154.0</u>	Custodians
1,955.9	Positions

State/Federal Projects	
30.5	Teachers
<u>10.0</u>	Instructional Assistants
40.5	Positions

Pyramids Served: Herndon
Langley
McLean

Membership: 20,243

Cluster II

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

Administration	
1.0	Cluster Director
1.0	Coordinator
<u>1.0</u>	Administrative Assistant
3.0	Positions

School-Based	
28.0	Principals
33.0	Assistant Principals
3.0	Directors, Student Activities
7.0	Directors, Guidance
1,221.4	Teachers
49.5	Guidance Counselors
1.0	Career Experience Specialist
15.5	SBTS
7.0	Finance Technicians
4.0	Safety/Security Specialists
3.0	Career Center Specialists
281.0	Instructional Assistants
126.0	Office Assistants
<u>153.0</u>	Custodians
1,932.4	Positions

State/Federal Projects	
29.0	Teachers
<u>23.0</u>	Instructional Assistants
52.0	Positions

Pyramids Served: Falls Church
Madison
Marshall

Membership: 16,441

Clusters

Cluster III

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

Administration	
1.0	Cluster Director
1.0	Coordinator
<u>1.0</u>	Administrative Assistant
3.0	Positions

School-Based	
28.0	Principals
43.0	Assistant Principals
4.0	Directors, Student Activities
8.0	Directors, Guidance
1.0	Coordinator, TJHSST Admissions
1,652.6	Teachers
70.5	Guidance Counselors
16.0	SBTS
8.0	Finance Technicians
4.0	Safety/Security Specialists
4.0	Career Center Specialists
327.0	Instructional Assistants
158.0	Office Assistants
<u>193.0</u>	Custodians
2,517.1	Positions

State/Federal Projects	
26.0	Teachers
<u>8.0</u>	Instructional Assistants
34.0	Positions

Pyramids Served: Annandale
Stuart
Woodson
TJHSST

Membership: 22,298

Cluster IV

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

Administration	
1.0	Cluster Director
1.0	Coordinator
<u>1.0</u>	Administrative Assistant
3.0	Positions

School-Based	
21.0	Principals
33.0	Assistant Principals
2.0	Directors, Student Activities
5.0	Directors, Guidance
1,127.2	Teachers
51.0	Guidance Counselors
1.0	Career Experience Specialist
11.5	SBTS
5.0	Finance Technicians
3.0	Safety/Security Specialists
2.0	Career Center Specialists
233.5	Instructional Assistants
116.5	Office Assistants
<u>149.5</u>	Custodians
1,761.2	Positions

State/Federal Projects	
23.5	Teachers
<u>13.0</u>	Instructional Assistants
36.5	Positions

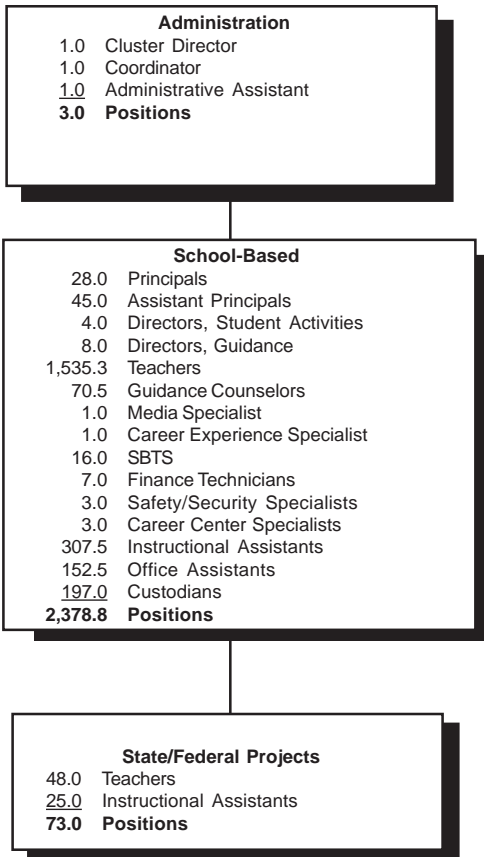
Pyramids Served: Mount Vernon
West Potomac

Membership: 14,703

Clusters

Cluster V

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

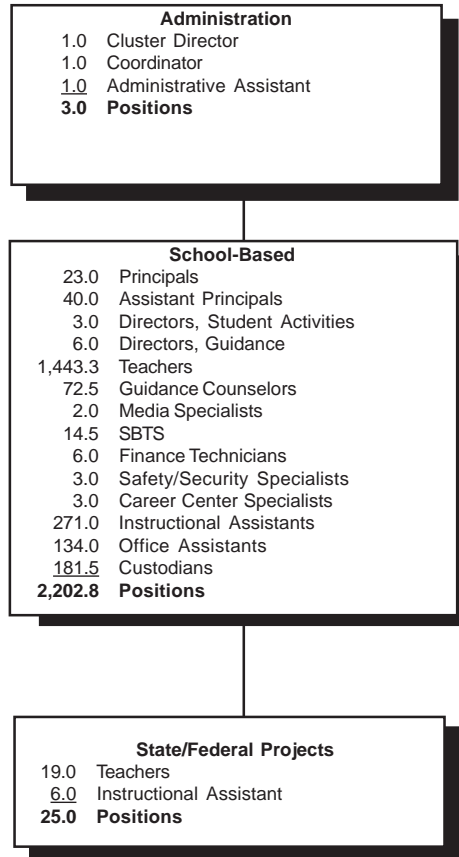


Pyramids Served: Edison
Hayfield
Lee

Membership: 22,267

Cluster VI

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



Pyramids Served: Lake Braddock
Robinson
West Springfield

Membership: 22,927

Clusters

Cluster VII

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

Administration	
1.0	Cluster Director
1.0	Coordinator
1.0	Administrative Assistant
3.0	Positions

School-Based	
25.0	Principals
43.0	Assistant Principals
3.0	Directors, Student Activities
8.0	Directors, Guidance
1,518.9	Teachers
73.0	Guidance Counselors
1.0	Career Experience Specialist
1.0	Community Activities Specialist
13.5	SBTS
9.0	Finance Technicians
4.0	Safety/Security Specialists
3.0	Career Center Specialists
264.5	Instructional Assistants
136.5	Office Assistants
186.0	Custodians
2,289.4	Positions

State/Federal Projects	
35.0	Teachers
15.0	Instructional Assistants
50.0	Positions

Pyramids Served: Centreville
Chantilly
Fairfax

Membership: 23,910

Cluster VIII

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

Administration	
1.0	Cluster Director
1.0	Coordinator
1.0	Administrative Assistant
3.0	Positions

School-Based	
24.0	Principals
44.0	Assistant Principals
3.0	Directors, Student Activities
6.0	Directors, Guidance
1,516.8	Teachers
67.5	Guidance Counselors
14.5	SBTS
6.0	Finance Technicians
3.0	Safety/Security Specialists
3.0	Career Center Specialists
315.5	Instructional Assistants
142.5	Office Assistants
187.5	Custodians
2,333.3	Positions

State/Federal Projects	
32.0	Teachers
11.0	Instructional Assistants
43.0	Positions

Pyramids Served: Oakton
South Lakes
Westfield

Membership: 23,486

Clusters

Department Mission

The mission of the Cluster Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools.

Description

Each cluster office provides operational and instructional leadership and support to the schools in its cluster, and provides liaison services to schools and communities. Each cluster office has one director, one coordinator and one administrative assistant. School-based funding for unanticipated school requirements is budgeted within the cluster offices. These School Materials Reserves are formula driven based on the total amount budgeted in textbooks and supplies for the schools, centers, and alternative high schools in each cluster.

Goals

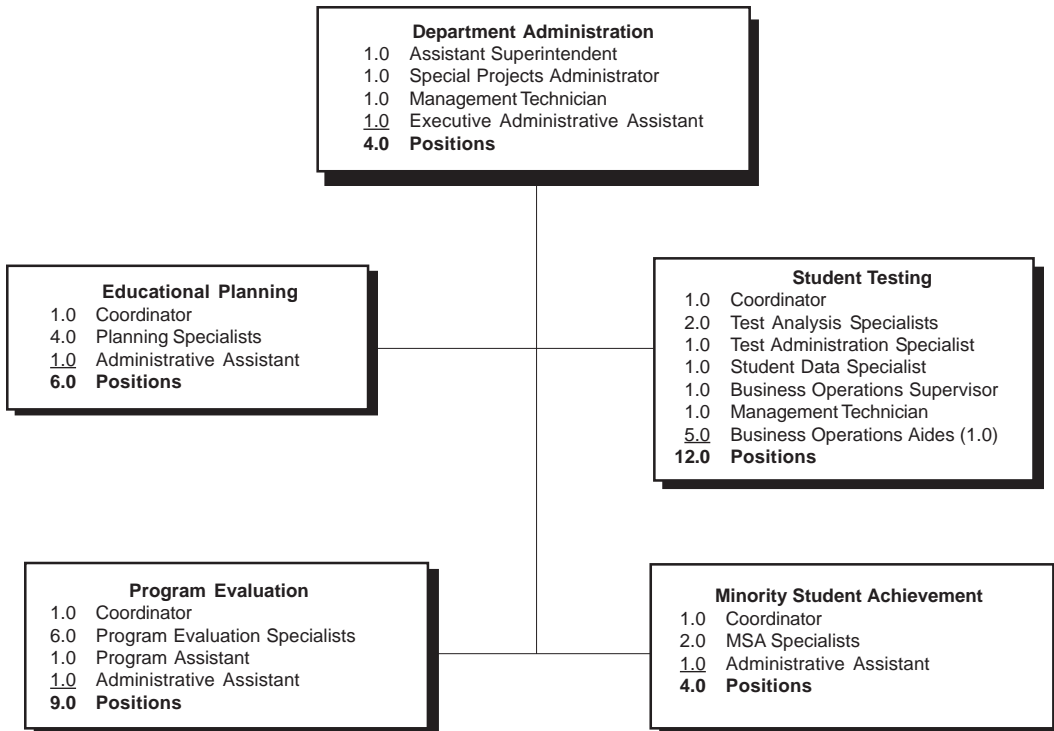
- Improve the academic performance of each student and strengthen the academic program in all schools
- Improve the achievement of diverse learners and remove disparities in achievement among students
- Increase accessibility by students and staff to quality technology resources to meet the Virginia technology competencies
- Promote increased partnership and collaboration between schools and parents in the areas of student achievement, quality of learning environment, and the resolution of differences

Cluster Offices			
Department Resources			
Department Expenditures	FY 2003	FY 2004	FY 2005
	Actual	Estimate	Approved
FT Salaries	\$2,045,979	\$2,144,496	\$2,201,603
PT and Overtime Salaries	29,123	105,001	0
Operating Expenses	214,142	742,460	1,252,796
Capital Expenses	0	0	0
Total Expenditures	<u>\$2,289,244</u>	<u>\$2,991,957</u>	<u>\$3,454,399</u>
Authorized Positions	24.0	24.0	24.0

Explanation of Costs

The overall net increase over the FY 2004 estimate is due to an increase of \$510,336 in operating expenses reflecting the cluster reserve funds and school initiative (TSA) funds distributed to schools and centers during the school year to cover unanticipated instructional needs. In addition, full-time salaries have been increased to include a 2.0 percent market scale adjustment and step increases. The FY 2004 estimate represents funding adjustments for part-time hourly employees.

Educational Accountability



() following a position denotes a new position.

Total Positions: 35.0

Department Mission

The mission of the Department of Educational Accountability is to improve all students' performance systemwide by promoting valid data-based decision making through student advocacy, planning, testing, and evaluation.

Issues and Trends

The Department of Educational Accountability is in its fourth year facing the challenges of hiring and training new staff as well as defining and implementing accountability measures for Fairfax County Public Schools (FCPS). The following activities have budget considerations:

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

Educational Accountability

Office of the Assistant Superintendent

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

Goals

- Ensure that the goals of the individual offices remain the focus of office activities
- Ensure the successful completion of the individual offices' goals

Office of Educational Planning

The Office of Educational Planning (OEP) staff provides technical guidance in the management and reporting of the divisionwide strategic targets to the community, school system, and School Board. The strategic targets guide the allocation of resources providing gifted and quality educational opportunities for all students and ensure accountability to parents and community members for efficiency and effectiveness. The OEP staff assists school and central office administrators in the analysis and interpretation of the data, designs school improvement planning models, and conducts training sessions for schools and cluster offices which strategically incorporate the research, collaborative decision-making, and parental involvement based on their needs assessment. The OEP staff oversees the coordination of secondary school accreditation through the Southern Association of Colleges and Schools (SACS), mentors and assists Schools Accredited With Warning (SAWW), and develops and conducts divisionwide accreditation training programs. The OEP staff plans and facilitates focus groups and nominal group technique sessions for community boundary meetings, parent and staff task forces, the Superintendent's advisory councils, and divisionwide surveys.

Goals

- Develop a management system for effectively and efficiently preparing and presenting the annual divisionwide strategic target report
- Design and conduct strategic school improvement planning models reflecting alignment with the divisionwide strategic targets
- Design and conduct analysis and interpretation of data workshops for strategic instructional planning
- Create divisionwide staff development accreditation programs that effectively disseminate state and system mandates with instructional implications
- Train school personnel to facilitate community meetings utilizing focus groups and nominal group techniques

Office of Minority Student Achievement

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

Educational Accountability

Goals

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

Office of Program Evaluation

The Office of Program Evaluation (OPE) conducts evaluations of programs that have been identified by the Superintendent, Leadership Team, and School Board. Evaluations typically last for three to five years and examine a program's general characteristics and focus, level of implementation, staff preparation, effectiveness or impact, and cost or adequacy of resources. Interim and final reports of the evaluation results guide program and policy decisions at all levels. The OPE evaluations represent the most comprehensive level of investigations identified by the Quality Programs Assurance System (QPAS), the accountability system for divisionwide programs in FCPS. The other levels of program accountability are documentation (ongoing data collection/use by program managers) and review (biennial analytic reports by program managers).

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

Goals

- Design, conduct, and oversee high quality evaluations and other accountability procedures related to promoting excellence in teaching and learning
- Report results from evaluations and other accountability procedures in a timely manner
- Promote valid utilization of results from evaluations and other accountability procedures

Office of Student Testing

The Office of Student Testing (OST) oversees the distribution, administration, analysis, and reporting of all FCPS and state-mandated testing and other performance indicators. The assessment data drives accountability procedures such as No Child Left Behind, School Accreditation, and Schoolwide Achievement Index; is used for the screening of students into programs/classes such as Gifted and Talented and Honors; and assesses the instruction of students. The OST staff provides materials for all tests, training in the administration of all tests, and reports and analyses that assist in remediation and help in determining programmatic changes.

Educational Accountability

Goal

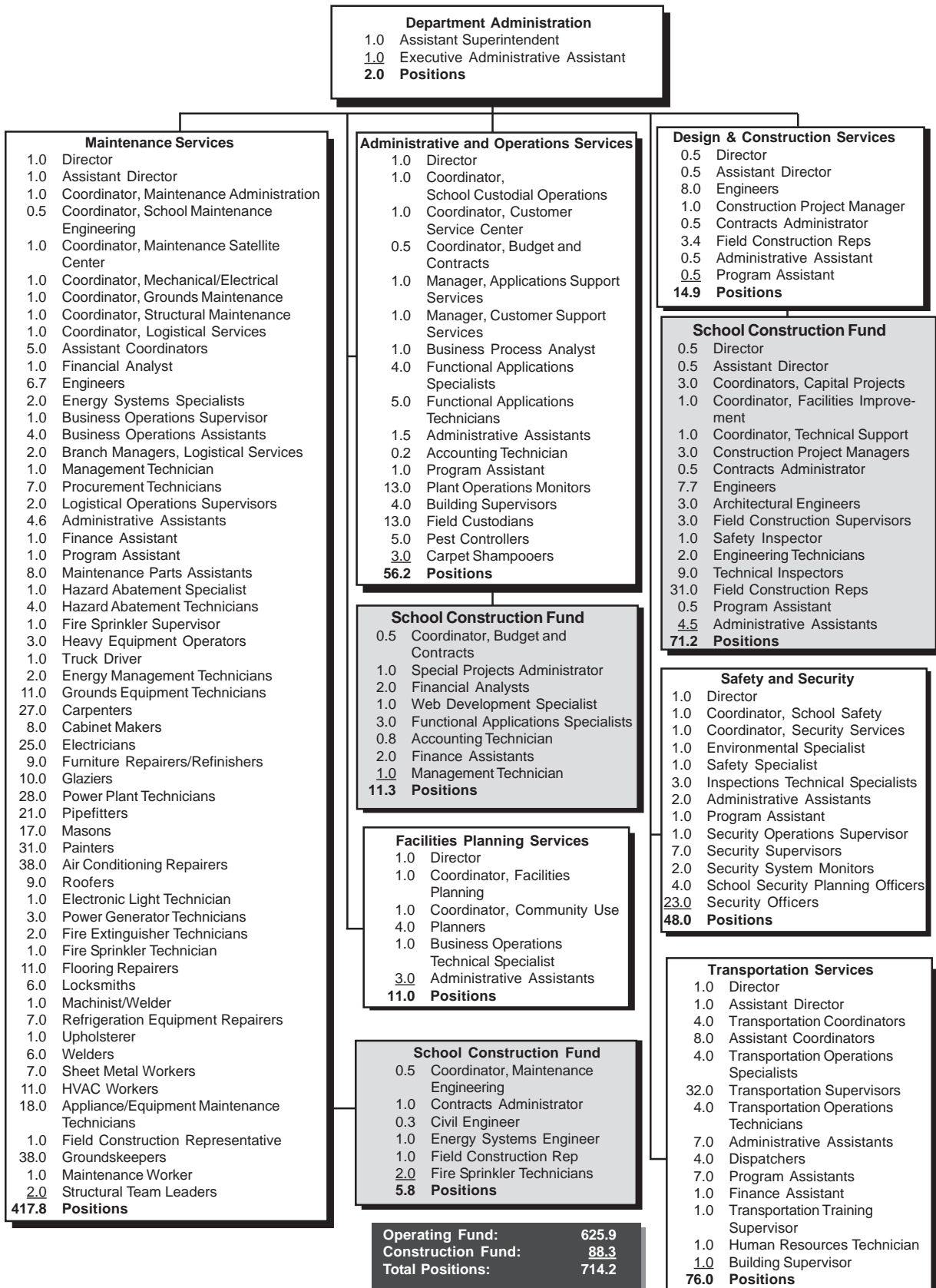
- Increase the timeliness and accuracy of reporting of Standards of Learning data by reducing the number of test irregularities and alerts by ten percent when comparing 2003-04 and 2004-05 results

Educational Accountability Department Resources			
Department Expenditures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
FT Salaries	\$2,044,137	\$2,234,499	\$2,323,531
PT and Overtime Salaries	268,710	305,569	302,496
Operating Expenses	697,708	1,054,510	815,704
Capital Expenses	20,826	34,524	0
Total Expenditures	<u>\$3,031,381</u>	<u>\$3,629,102</u>	<u>\$3,441,731</u>
Authorized Positions	34.0	34.0	35.0

Explanation of Costs

The FY 2005 approved budget reflects an overall decrease of \$187,371 over the FY 2004 estimate. FY 2004 operating expenses include prior year funding that was carried over. Full-time salaries have been increased by 2.0 percent for the market scale adjustment and step increases for eligible employees. There is an increase of 1.0 business operations aide position that was funded by converting hourly funds to offset the cost.

Facilities and Transportation Services



Facilities and Transportation Services

Department Mission

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

Issues and Trends

The Department of Facilities and Transportation Services will continue to be challenged with accommodating an increasing student population in facilities that are already used to capacity. In addition, the growth of special programs requiring low student/teacher ratios results in a loss of total student capacity in school facilities. In order to address these issues, the department will execute the construction program identified in the School Board approved Capital Improvement Program and will continue to explore creative financing and construction methods.

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

The department is also continuing to explore creative means to respond to the impact that growing community use of school facilities has on the system's ability to keep facilities clean and ready for educational use.

During FY 2005, the department will continue to expand its use of technology to increase efficiency in facilities maintenance, safety and security, and transportation.

The tragedies at Columbine, 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 2005.

Transportation issues continue to be bus driver shortages and an aging bus fleet, but progress has been made. At the end of the FY 2003-2004 school year, transportation had 62 fewer drivers than required, an improvement from the prior year. FCPS has been replacing old school buses and assuming continued School Board funding of replacement school buses, it is anticipated that the school bus fleet will be in excellent condition within the next 3 years.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent supports and advises the Superintendent on matters relating to facilities, safety and security, and transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The assistant superintendent serves as a liaison to the School Board and represents the school division on department issues at the local, state, regional, and national levels.

Facilities and Transportation Services

Goals

- Conduct studies and develop plans related to accommodating student populations and educational programs for the short- and long-term future
- Implement bond-funded construction-related projects including acquisition and development of school sites, design and construction of new facilities, and the renewal and modification of existing facilities
- Identify and implement creative financing and construction methods to augment the construction program
- Provide for timely, preventive, and corrective maintenance for all School Board facilities and associated building equipment
- Implement enhancements to the integrated facilities management system to improve oversight and responsiveness
- Reduce the number of preventable bus accidents
- Optimize bus routes and schedules
- Provide effective management of risks to protect property and provide for the safety of students and employees

This office is responsible for developing and implementing custodial training programs, providing technology support services to the rest of the department, lease management, managing the leasing of FCPS property for the installation of telecommunications facilities, and providing administrative support. The office manages FCPS administrative office space and warehouse leases, and provides administrative and logistical support to the assistant superintendent, Department of Facilities and Transportation Services. The Budget and Contracting Section assists with the development and management of the departmentwide operating budget, manages the procurement of goods and services, including construction contracts required by the department, and processes payments to vendors for services rendered. This section is also responsible for managing the Construction Fund. In addition to managing leases where FCPS is the tenant, this office manages the leasing of FCPS property to telecommunications companies who erect telecommunications facilities (monopoles) on FCPS property. The Functional Applications Support Team (FASTeam) provides technology support to all offices within the Department of Facilities and Transportation Services and coordinates the implementation of the FCPS facilities management system within the department and throughout the school system. The FASTeam is also responsible for identifying other technology initiatives that will enable the Department of Facilities and Transportation Services to deliver services more efficiently and effectively. The Plant Operations Section supports the instructional program and public use of school facilities by ensuring a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing contracted custodial services. The Plant Operations Section is also responsible for managing three custodial training schools that train new custodians. This section also conducts other custodial certification training programs and ESOL training for custodial staff.

Goals

- Provide direction, and short- and long-range planning to the other programs within the Office of Administration and Operations Services
- Solicit bids and award contracts for capital projects in accordance with the construction schedule developed by the Office of Design and Construction
- Process vendor payments in a timely and efficient manner
- Expand the functionality of the Facilities Maintenance Management System (FMMS) to improve the delivery of services provided by the Department of Facilities and Transportation Services

Facilities and Transportation Services

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

Office of Design and Construction

This office provides the necessary liaison between FCPS and Fairfax County, design and construction services for new school facilities and additions to existing schools; renewals (renovations) of existing school facilities; completion of capital improvement work orders in the most cost efficient manner as well as minor facility improvements; and provides for the purchase, installation, and relocation of temporary classroom facilities.

Goals

- Provide direction and short- and long-range planning for the delivery of school construction services to FCPS
- Provide the architectural, mechanical, and electrical design work for all of the modifications that are necessary to FCPS buildings
- Provide construction oversight necessary for the FCPS construction program
- Coordinate implementation of the School Bond Referenda
- Provide data and information for the School Board Capital Improvement Program (CIP) on an annual basis
- Complete modifications to school facilities that improve the safety, comfort, and learning environment of students, staff, and the public
- Provide enough learning spaces for every pupil in FCPS in a timely and efficient manner
- Complete modifications to school facilities needed to accommodate the instructional program

Office of Facilities Planning

The Community Use Section oversees the after-hours use of all FCPS buildings and ensures the community's beneficial use of school facilities; the Planning Section manages the processes and information necessary to ensure the efficient and effective accommodation of all students and educational programs, and produces a five-year Capital Improvement Program (CIP), student accommodation plan, school enrollment projections by grade level, attendance area adjustment recommendations, and proposes, in conjunction with other Department of Facilities and Transportation offices, bond referenda to fund required capital improvements.

Goals

- Complete annually a comprehensive review of alternatives for addressing school crowding and incorporate the results into the CIP
- Complete and activate an updated school planning support system to replace the current legacy system and incorporate Geographic Information System technology
- Implement a divisionwide automated community use scheduling procedures

Facilities and Transportation Services

- Initiate new community use regulations, as needed, to address recommendations of the Community Use Task Force

Office of Maintenance

The Office of Maintenance Services is responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. The Maintenance and Environmental Engineering Section provides technical support and construction and contract management for the maintenance and renovation of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The office also provides project management for capital outlay and minor improvement projects, infrastructure bond replacement of HVAC, boilers, and asphalt; manages the energy performance contract; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing utility contracts and rate schedules; implementing energy-related mandates; operating and maintaining the computerized Central Control and Monitoring System (CCMS); conducting an energy budget performance award program; monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory.

Goals

- Take preventive and corrective action to maintain FCPS facilities in accordance with federal, state and local health and safety standards
- Respond as first call to all building related health and safety emergencies
- Manage and maintain the condition of assigned facility infrastructure according to the useful life cycles and in accordance with federal, state and local codes and standards
- Reduce the impact of energy cost increases and energy supply shortages by developing energy conservation programs that can be implemented in all school and support facilities
- Ensure new and renovated facilities designs incorporate state of the art energy conservation technologies

Office of Safety and Security

The Office of Safety and Security provides overall guidance, direction and support to the Safety, Health and Security programs; ensures divisionwide compliance with Environmental Protection Agency (EPA) and Occupational Safety and Health Act (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and makes recommendations for indoor environmental, air, and water quality; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections in laboratories, darkrooms, workshops, etc.; writes and distributes information on safety and health issues; provides in-service workshops; provides recommendations and guidelines for loss prevention and loss control measures; coordinates the activities of county and state agencies providing support on matters of student safety and emergency management; conducts facility and grounds safety and security audits; provides technical expertise on safety of students traveling to and from school; regulates and monitors fire evacuation drill and tornado preparedness procedures in schools; provides 24-hour monitoring of security and fire alarm systems; and operates emergency communications system for FCPS.

Facilities and Transportation Services

Goals

- The Safety and Health Section seeks to protect the health of students, employees, and citizens through compliance activities, and by implementing policies and procedures that monitor and improve air and water quality at school facilities
- Reduce the risks of bodily injury to, and property damage of, students, employees, and citizens and protect the financial resources of FCPS
- Increase safety awareness and promote safety programs at all facilities
- Enhance the efficiency and effectiveness of safety and loss prevention inspections
- Provide a safe and secure environment for students, employees, and visitors
- Increase security awareness at all facilities
- Standardize school responses to critical incidents

Office of Transportation

The Office of Transportation provides basic day-to-day transportation from neighborhood bus stops to school and back; provides shuttle runs for midday transportation in restricted time frames; provides late bus runs after normal school closing; provides transportation for schools' educational and athletic field trips; operates a transportation training center to provide well-trained drivers and attendants; supervises the purchase and maintenance of all school-owned vehicles; ensures that each school bus driver has met all local, state, and federal requirements; establishes school bell schedules in collaboration with cluster directors and principals; reviews weather conditions and recommends cancellation or adjustment to school schedules as needed; develops required routes and schedules to provide safe, efficient transportation to eligible pupils within assigned operational areas; meets special education transportation requirements; and arranges, in cooperation with principals and the school safety office, orderly parking, and systematic movement of buses on school grounds.

Goals

- Reduce late arrivals at schools by 2.0 percent
- Reduce preventable accidents by 2.0 percent
- Optimize routes and schedules
- Continue to enhance communication capabilities

Facilities and Transportation Services

Facilities and Transportation Services Department Resources			
Department Expenditures	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Approved
FT Salaries	\$27,207,732	\$29,625,992	\$30,653,731
PT and Overtime Salaries	1,466,741	1,660,009	1,553,410
Operating Expenses	14,941,281	19,730,508	16,723,893
Capital Expenses	269,917	1,147,056	351,500
	\$43,885,671	\$52,163,565	\$49,282,534
Centrally Managed Expenditures	56,115,612	66,454,939	69,927,551
Total Expenditures	\$100,001,283	\$118,618,504	\$119,210,085
Authorized Positions	623.9	625.9	625.9

Explanation of Costs

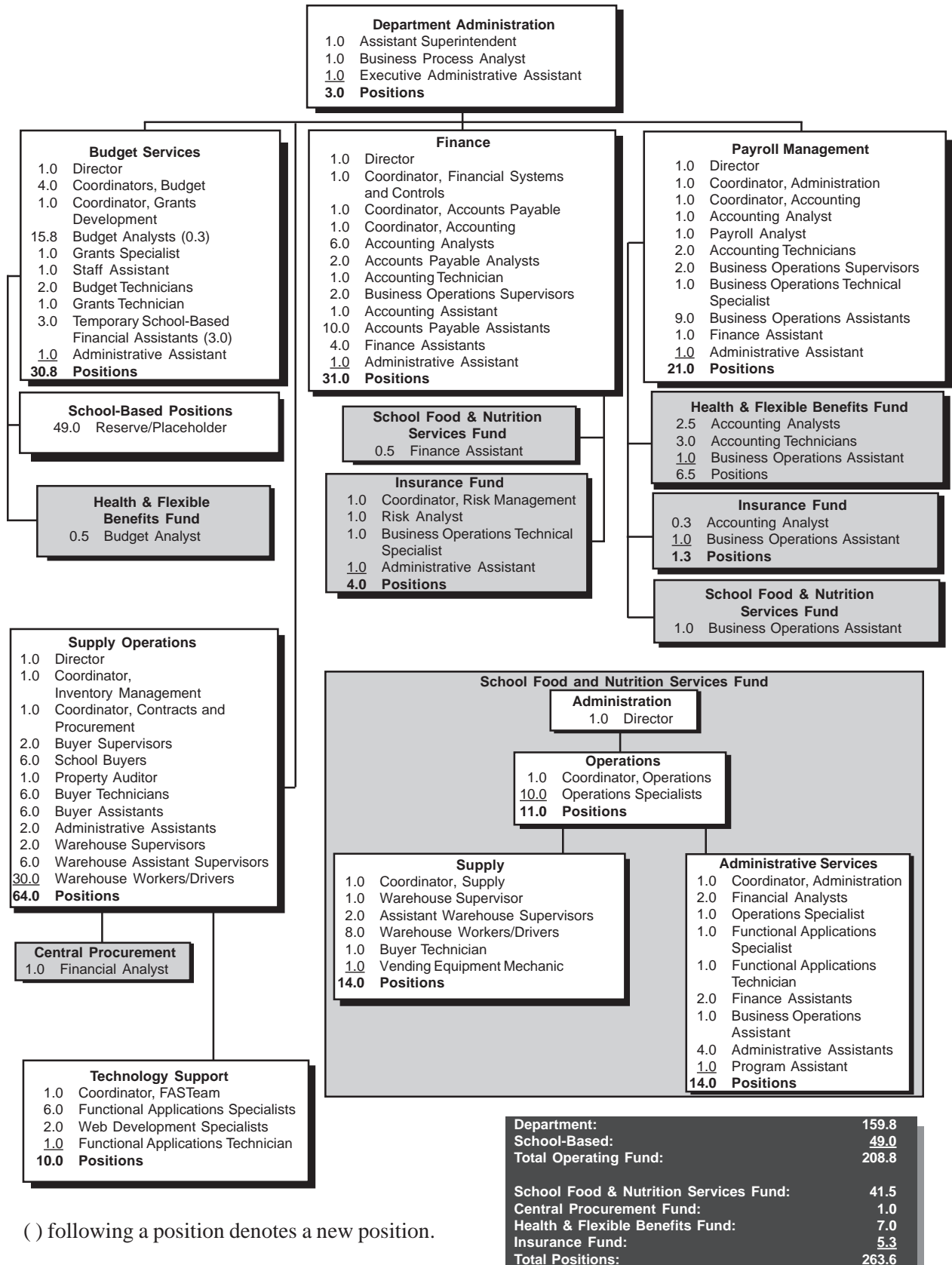
Adjustments to Department Resources

There is an overall decrease of \$2.9 million from the FY 2004 estimate. The FY 2004 estimate includes carryover funding from FY 2003. The increase in salaries is due to a 2.0 percent market scale adjustment and step increases for eligible employees.

Adjustments to Centrally Managed Expenditures

The centrally managed accounts had an overall increase of \$3.5 million over the FY 2004 estimate. A \$1.3 million increase for bus driver salaries includes a 2.0 percent market scale adjustment, step increases for eligible employees, and 30 additional drivers to accommodate an increase in the bus fleet size. The FY 2004 estimate includes carryover funding from FY 2003 which reduced the increase for bus leases to \$1.0 million and utilities to \$1.2 million.

Financial Services



() following a position denotes a new position.

Financial Services

Department Mission

The mission of the Department of Financial Services is to support the achievement of Fairfax County Public Schools' (FCPS) mission, goals, and objectives by providing the necessary financial information, analyses, and services essential for sound decision-making, financial management, efficient procurement of materials and equipment, and enhancement of resources through grants development efforts. In addition, the Department of Financial Services provides backup and support to the School Board, Superintendent, and Leadership Team, and other external organizations to assist with efforts to obtain additional funding from the state and county.

Issues and Trends

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

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

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

Office of the Assistant Superintendent

The chief financial officer provides support to the Superintendent, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The chief financial officer serves as a trustee and the treasurer on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

Goals

- Align budget documents more closely with School Board targets where possible. Establish benchmarks for school business operations to compare and demonstrate the cost-effectiveness of various operations. Streamline all budget documents to provide a more user-friendly resource for citizens.
- Significantly reduce health code violations in school cafeterias by piloting a food service sanitation and safety program in 45 schools. An independent contractor will enhance program integrity by providing onsite, continuous training, and conducting tests to objectively monitor compliance with federal, state, and local codes.

Financial Services

- Develop a shopping cart web application for schools that will make the purchase of textbooks and instructional materials easier and less expensive. The application will include vendor lists, a textbook exchange program, and links to used textbook vendors. By providing several sources to choose from, schools will be able to use one site to quickly examine their options and purchase books and materials in an efficient and cost-effective way.

Office of Budget Services

The Office of Budget Services provides the framework for all financial decision making through the budget process. It ensures that the budget meets the Superintendent's and School Board's requirements; reflects the most up-to-date information available; is accurate; and is presented to the School Board, Board of Supervisors, and community groups in a timely and useful manner. The Office of Budget Services formulates and publishes three budget documents; conducts quarterly reviews; calculates the salary and employee benefit requirements for over 20,000 full-time employees and all hourly employees; allocates staff to schools, centers, and alternative programs; develops the budget for divisionwide needs; provides support for all appropriated funds; presents budget information to citizens and organizations; and supports school system initiatives and improvement efforts. This office monitors the execution of all office and school budgets and provides divisionwide support for all appropriated funds, primarily through a support team that operates a hotline and responds to a broad range of questions. The office also provides central review and monitoring of all divisionwide school and center audits of nonappropriated (school activity) funds. The office includes the Grants Development Section, which supports school system initiatives and improvement efforts through the development of educational opportunities and resources by procuring grants, endorsements, and collaborative partnerships. The grants section reviews all state, federal, and private grants, and provides divisionwide support to schools and offices by identifying and communicating grant offerings, assisting with writing grant proposals, and tracking the grant process to ensure deadlines and granting agency requirements are met.

Goals

- To implement financial and budget directives of the Superintendent, School Board, and chief financial officer
- To focus grant development in areas where FCPS has unmet needs
- To facilitate the development of automated tools to streamline internal operations and to reduce the workload of schools and departments in developing and monitoring their budgets

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. 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. 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

Financial Services

compliance with the requirements of the Governmental Accounting Standards Board (GASB), performs analytical reviews and account reconciliation, maintains the fixed asset inventory system, prepares the comprehensive annual financial report and the summary annual report in conformity with the guidelines of the Government Finance Officers Association, as well as the state-mandated annual school report and other management reports. The Accounts Payable Section pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations, reimburses employees for use of privately-owned vehicles and out-of-pocket expenses incurred while conducting official business, and oversees the credit card and the Advanced Appropriated Funds (Green Dollar) programs.

Goals

- Increase the use of Automatic Clearinghouse (ACH) payment methods to vendors and employee reimbursements
- Implement electronic forms reducing the workload of our schools and departments
- Develop vehicle accident reporting training to provide divisionwide consistency

Office of Payroll Management

The Office of Payroll Management oversees and disburses wage payments and deductions for employees, manages and maintains pay and leave records, analyzes and reviews time and attendance reports, reconciles and remits payments to vendors for all voluntary employee deductions, remits employee and employer withholding taxes, reports tax-related data to employees and taxation agencies, manages the direct deposit systems, oversees child support garnishments and other involuntary withholdings, performs support functions, for the tax deferred annuity program, bills and collects to continue participant health and insurance coverage when necessary, and maintains the payroll portion of the automated payroll/human resources system. The Office of Payroll Management also pays claims for the worker's compensation portion of the Insurance Fund (1.3 positions), and analyzes and reports on the financial activity and status of the Health and Flexible Benefits Fund (6.5 positions).

Goals

- Provide a consistently high level of service to employees and ensure the timely and accurate processing of the payrolls
- Provide enhanced and accessible information to employees through improved web presence and self-service offerings on FCPS UConnect
- Increase efficiencies through continued automation to position the Office of Payroll Management for timely response and implementation of new programs, initiatives, and other processes that result from School Board action
- Ensure that all payments for wages or personal services to individuals who must be paid as employees comply with Internal Revenue Service definitions, tax withholding directives, and reporting guidelines

Financial Services

Office of Food and Nutrition Services

The Food and Nutrition Services program totals \$51.6 million for all operational and administrative costs. This program is totally self-supporting.

Goal

- Improve health of students and promote nutrition knowledge. Special emphasis is placed on creating a positive image of food at school through an established marketing program and involvement of students in food selection and menu planning.

Office of Procurement Services

This office operates 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; disposes of surplus equipment and textbooks; and provides procurement support to schools, centers, and offices.

Goals

- Increase operational efficiency, economy, and effectiveness by initiating workflow improvements, appropriate technology, and client centered decision making.
- Seek and apply innovative solutions to meet the current and future procurement needs of Fairfax County Public Schools

Technology Support

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

Goals

- Provide technology leadership to the department as it identifies ways to more efficiently deliver services to schools, centers, and administrative offices
- Provide leading edge computer systems development for the department
- Provide functional support and on-demand training in departmental computer systems used in schools, centers, and administrative offices
- Ensure the integrity of the networks (LANs), computers, and associated equipment within the department

Financial Services

Financial Services Department Resources			
Department Expenditures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
FT Salaries	\$7,986,114	\$8,536,901	\$9,014,582
PT and Overtime Salaries	247,400	379,804	299,967
Operating Expenses	1,358,959	1,542,529	1,295,724
Capital Expenses	(56,711)	233,623	0
	\$9,535,762	\$10,692,857	\$10,610,273
Centrally Managed Expenditures	47,466,069	66,814,534	75,980,655
Total Expenditures	\$57,001,831	\$77,507,391	\$86,590,928
Authorized Positions	156.5	156.5	159.8

Explanation of Costs

Adjustments to Department Resources

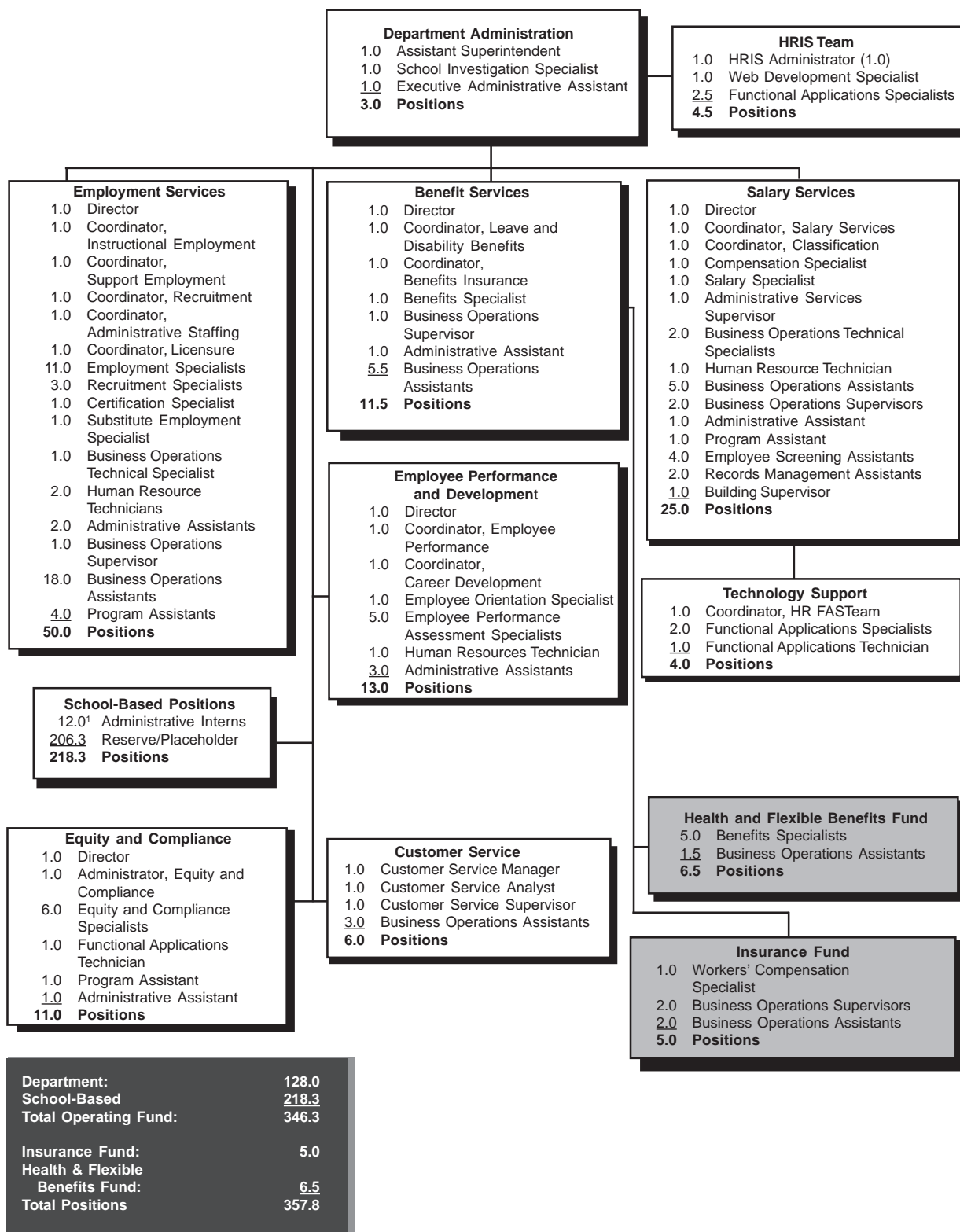
In the FY 2005 approved budget, increases in salaries due to a 2 percent market scale adjustment and step increases for eligible employees have been offset by reductions in operating expenses.

Adjustments to Centrally Managed Expenditures

Central accounts, totaling nearly \$76 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 \$9.1 million increase over the FY 2004 estimate, employee benefits account for \$7.8 million. Retirement system rate increases coupled with a portion of the VRS employee contribution paid by FCPS account for \$4.8 million of this increase with the balance a reflection of increases in health insurance costs. Additional increases include \$2.0 million for replacement equipment offset by reductions in other areas.

An additional 3.3 positions were added to the Financial Support Team to enhance customer service to schools.

Human Resources



¹ Teachers assigned to elementary schools without assistant principals.
 () following a position denotes a new position.

Human Resources

Department Mission

The mission of the Department of Human Resources (DHR) is to build, serve, and retain a world-class workforce committed to educational excellence. FCPS will provide an exemplary employee workplace through a model of responsive and efficient human resources services. These services include:

- Ensure a discrimination-free workplace for all applicants and employees
- Recruit, select, and retain a talented and diverse workforce
- Ensure the supervision and performance evaluation programs for all employees
- Provide all employees competitive and comprehensive benefits and compensation
- Recognize and honor the contributions of successful employees
- Provide career and staff development opportunities for all employees

Issues and Trends

With the special needs of our student population, the need to attract and retain school staff members is at the forefront of our mission. The teacher shortage that is plaguing the educational system is prompting all school divisions in the area to offer higher salaries and incentives to attract a highly qualified teaching staff as mandated by the federal No Child Left Behind Act. Once hired, we must make every effort to develop and retain the best teachers. The Teacher Collaboration Service provides opportunities for professional partnerships for all teachers. Intervention Teams provide intensive assistance for teachers receiving evaluations resulting in a conditional reappointment.

The No Child Left Behind Act has also presented a new set of challenges for staff. Tracking and enforcing new educational, licensure, and certification requirements of the Act will pose numerous challenges to our hiring practices. We also need to provide intensive assistance with licensure for those teachers hired in critical needs fields.

Budget constraints, however, have challenged our school division requiring us to focus on non-salary incentives. Our new Smooth Transition program was designed for FCPS teachers, featuring \$2,500 interest-free loans, apartment rental incentives, discounted Internet service, and moving assistance. Staff development opportunities are another way that our department supports employees. Comprehensive staff development programs will enhance the retention of superior employees and allow us to do succession planning within the administrative staff.

Also, with the rising costs of health insurance the system is faced with rate increases. These increases, which have crippled some businesses, will have to be taken into account in the budget process and we will have to look at innovative and creative ways to provide a quality, yet affordable, benefits package for our employees. The Health Insurance Portability and Accountability Act (HIPAA) has also created many challenges to the department. Major infrastructure and procedural operating changes have been implemented to ensure compliance with this new legislation.

Human Resources

Office of the Assistant Superintendent

Sets policy for and oversees operations of the Department of Human Resources in support of School Board policy, division goals, and the department's mission.

Goals

- Ensure a discrimination-free workplace for all applicants and employees, while attracting and retaining a diverse workforce
- Monitor and ensure supervision and performance evaluation programs for all employees, and provide career pathways and staff development for all employees
- Provide all employees competitive and comprehensive benefits and compensation, and recognize and reward employees for outstanding performance

HRIS Application Support Team

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

Goals

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

Office of Benefit Services

The Office of Benefit Services administers the school division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations.

The Benefit Processing Unit administers all insurance programs including health, dental, life, and long-term care; the flexible spending accounts (health care and dependent care); and the tax deferred accounts program.

The Disability and Leaves Unit administers the integrated disability management program, which includes short-term disability, long-term disability and workers' compensation; and the leave of absence programs including the Family and Medical Leave Act (FMLA).

Human Resources

Goals

- Select and maintain quality service from vendors and providers
- Process applications and provide benefit information in an accurate and timely manner
- Provide all employees with a comprehensive benefits program that is responsive to the needs of the employees
- Provide outstanding customer service by continuing to increase employees' awareness and knowledge of employee benefit programs through effective communication programs
- Ensure compliance with all requirements of the Health Insurance Portability and Accountability Act (HIPAA)

Office of Customer Service Management

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

Goals

- Provide problem management and resolution services to principals and program managers
- Assist with the induction and orientation process for all newly hired employees
- Provide all FCPS employees with improved access to employee human resource information

Office of Employee Performance and Development

The office supports employee performance and development through the administration of employee induction programs, interprets and enforces policies and regulations, supports the evaluation process for all employees; supports employees in achieving the highest level of job performance; and establishes career development and leadership development programs for every employee in FCPS.

The office seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; ensure the integrity of the grievance procedure; provide advice and training for labor-management issues; manage the employee service award program and all FCPS employee elections.

The orientation section designs and administers an induction/orientation program for employees new to FCPS. The Teacher Collaboration Service (TCS) is a professional partnership of teachers supporting teachers with the ultimate objective of providing the best possible instruction for students. TCS provides teachers with the opportunity to collaborate with an experienced teacher to further their knowledge in an area of teacher performance.

Goals

- Provide coaching and mentoring programs for all first and selected second year principals, manage systemwide efforts in career development and succession planning and manage the career ladder portfolio process for FCPS assistant principals

Human Resources

- Coordinate communications with employee advisory councils and unions and conduct elections for the Support Services Employees' Advisory Council (SSEAC); oversee, monitor, and review certification requirements for employee organizations; and implement the organizational leave benefit
- Provide each new employee the information needed to successfully transition into FCPS and assist employees making decisions regarding health care and other benefits offered
- Ensure employees are knowledgeable of the support systems and career opportunities that are available to FCPS employees

Office of Employment Services

The purpose of the Office of Employment Services is to recruit, hire, and retain an outstanding and diverse workforce committed to fostering educational excellence.

The Recruitment Section seeks to increase the applicant pool and ensure quality and diversity of the workforce. The section recruits staff for positions divisionwide; oversees the student intern programs; manages the Student Teacher Placement Program; oversees recruitment advertising for FCPS positions; and provides quality service to applicants. Through analyzing and closely monitoring the job market, this section is able to recruit candidates who reflect the vision of our schools.

The Instructional Employment Section hires, selects, and assigns staff for all instructional positions and provides advice and counseling to principals and program managers. The substitute office manages the Substitute Employee Management System (SEMS) and provides a pool of substitutes to cover teacher absences.

The Support Employment Section recruits, selects, and hires all FCPS support staff; provides career counseling to employees; manages the school system's physical examination and substance abuse testing requirements; provides workshops and seminars to management and employees on a variety of hiring functions and fair interviewing practices.

The Licensure Section counsels and assists educational employees in obtaining initial certification and recertification for all educational employees.

Goals

- Recruit, select, and assign staff for all position classifications supporting a workforce of over 23,000 full-time equivalent employees and all hourly employees
- Ensure that FCPS schools have access to appropriate substitute resources when teacher absences occur
- Recruit an outstanding and diverse workforce committed to fostering educational excellence
- Promote and foster the student intern program with local colleges and universities
- Anticipate school system needs and recruit and assign staff for all administrator positions

Office of Equity and Compliance

The Office of Equity and Compliance (OEC) monitors compliance with all laws affecting equal opportunity in education and employment; assists program managers in the resolution of equity and compliance issues by providing training with an emphasis on fairness and equity in employment practices and educational opportunities; investigates complaints of discrimination from employees, applicants, students, and parents; manages the Employee Assistance Program and the Wellness Program; recommends policies for

Human Resources

promoting equality of opportunity in schools and other work locations; and provides administrative assistance to the School Board's Human Relations Advisory Committee. OEC manages the provisions of the Americans With Disabilities Act (ADA).

Goals

- Investigate complaints of discrimination and make ADA eligibility accommodation determinations in a timely manner
- Provide specialized, technical training, and assistance to program managers on sexual harassment, fair employment practices, wellness, identifying troubled employees, and ADA compliance
- Collect and analyze employment data regarding new hires, promotions, and employee assignments, and provide this information in a report to the Superintendent

Office of Salary Services

Salary Services reviews and ensures competitive and equitable salary and classification plans; ensures compliance with federal, state, and local regulations related to the processing of new employees; processes all transactions regarding employee movement within the organization; provides financial oversight for department operations; and provides divisionwide training and support for time and attendance processing.

The Human Resource Functional Application Support Team (FASTeam) provides technical and functional application support to the Department of Human Resources (DHR) and the Office of Payroll Management (OPM). Technical duties include support, maintenance and upgrade of the local area network (LAN) and associated servers, business applications (such as Career Quest), e-mail, workstations and printers. Functional application support includes troubleshooting, development and testing with regard to the Lawson Human Resources Information System (HRIS). The section also provides Lawson reporting and data management, and the development of processes and business applications, as required by DHR and Office of Payroll Management (OPM) staff using Lawson, MS Access and other applications and technologies. The FASTeam also provides web development and maintenance of the DHR Internet and Intranet web sites and ongoing maintenance and enhancements to the mission critical Human Resources/Payroll system.

The Administrative Services section is responsible for the processing of newly hired FCPS employees through fingerprinting, ID badges, I-9 verification of eligibility to work in the United States, ensuring negative TB test results, and overseeing the Child Abuse registry checks. The section maintains the personnel files for all employees and oversees all facilities operations of the Human Resources Center at Edsall Park.

Goals

- Administer the employment process to ensure compliance with federal, state, and local regulations
- Ensure competitiveness and equity of compensation and classification plans and monitor on a regular basis
- Ensure that the hardware and software requirements of the DHR and OPM are met and continue to upgrade and modify the applications for more efficient and effective use of data

Human Resources

- Ensure that the Human Resources Intranet and Internet sites are current and accurate and provide a web-based application for employees to access profile information
- Ensure that all criminal background checks and Child Abuse Registry checks are completed and results reviewed in a timely manner
- Ensure the confidentiality of personnel information

HR FASTeam

The Human Resource Functional Applications Support Team (HR FASTeam) provides technical and functional application support to the Department of Human Resources (DHR) and the Office of Payroll Management (OPM). Technical duties include support, maintenance and upgrade of the local area network (LAN), department file and application servers, business applications (such as Resumix/ CareerQuest and SEMS/Webcenter), workstations, laptops and printers. Functional application support includes troubleshooting, developing and maintaining department databases, and developing and maintaining various web-based applications linked to UConnect, the online system used by employees to access and change their HR data.

Human Resources Department Resources			
	FY 2003	FY 2004	FY 2005
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$7,264,331	\$7,589,271	\$7,864,729
PT and Overtime Salaries	994,197	1,136,583	1,107,192
Operating Expenses	2,160,917	2,664,198	2,256,667
Capital Expenses	0	85,000	85,000
	\$10,419,445	\$11,475,052	\$11,313,588
Centrally Managed Expenditures	7,301,554	10,385,469	10,379,205
Total Expenditures	\$17,720,999	\$21,860,521	\$21,692,793
Authorized Positions	127.0	127.0	128.0

Explanation of Costs

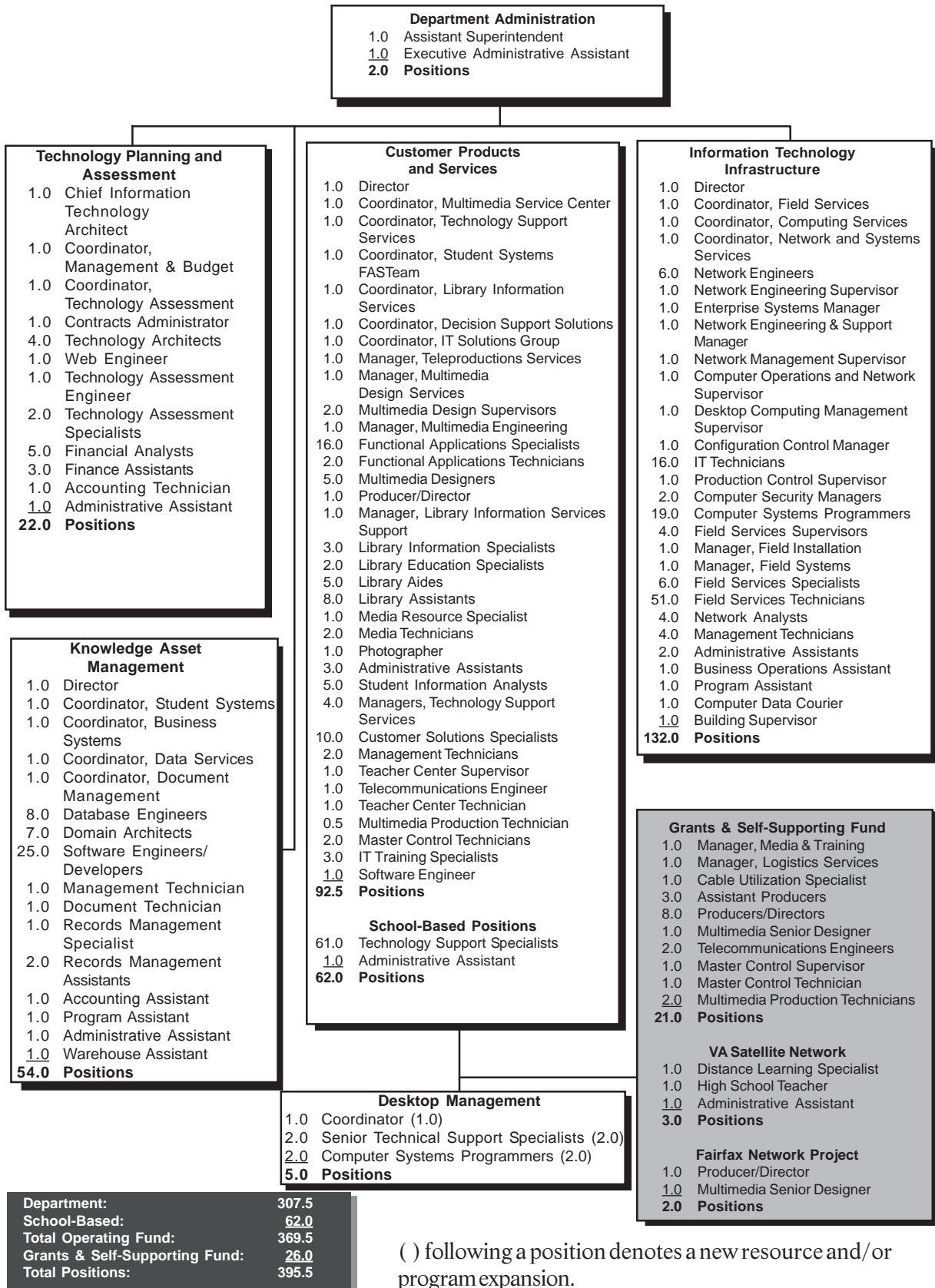
Adjustments to Department Resources

There is an overall decrease of \$0.2 million over the FY 2004 estimate. FY 2004 operating expenses include prior year funding that was carried over. Salaries have been increased 2.0 percent for a market scale adjustment and step increases for eligible employees. An HRIS administrator position was added in FY 2005 to plan, direct and coordinate all aspects of the HRIS system. The position was funded by converting existing hourly funds.

Adjustments to Centrally Managed Expenditures

Central accounts total \$10.4 million in FY 2005 and include funding centralized for substitutes, reclassifications, degree supplements, hourly teachers and office assistants, awards and banquets, and short-term disability (STD) claims.

Information Technology



Information Technology

Department Mission

To enable the highest possible academic success by Fairfax County Public Schools (FCPS) students through aggressive information technology leadership and by delivering effective and proactive information technology products and services in support of all instructional, administrative, and support programs.

Issues and Trends

Fairfax County Public Schools is a leader in the integration of technology for education as evidenced by numerous awards including the CIO Magazine's prestigious top 100 IT organizations in the nation, and the winner of the Virginia Governor's Technology Award. Continue 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, stand-alone systems are being networked, backend databases are being integrated, wireless access is becoming prevalent and identity management is becoming critical. In short, information technology is fast becoming a "utility" service within FCPS. Customers expect the systems to work efficiently 24/7, 365 days a year. This requires FCPS to maintain a reliable, redundant, and scalable technology infrastructure necessitating increased funding. We therefore look forward to additional support from the State in terms of full funding of the Standards of Learning (SOL) initiative as well as the Federal government for technology in terms of the No Child Left Behind (NCLB) initiative.

Office of the Assistant Superintendent

To provide support to the Superintendent and Leadership Team, provide vision and direction to the department staff, and serve as a liaison between the School Board and Information Technology (IT).

Goals

- Enhance the instructional program by supporting and expanding a web-based curriculum management system for all schools to provide the technology tools necessary for teachers to incorporate online learning and communicate electronically with parents
- Expand the use of the Internet, the intranet (FCPSnet), the Education Decision Support Library (EDSL) and other web technologies for delivering increased support to our customers, improving planning, program evaluation, accountability, assessment and education
- Upgrade the local network infrastructure and expand the Instructional Management System in the middle schools, and provide telephones in the classrooms for teachers
- Continue to provide high quality customer service in the delivery of all of IT's products and services

Information Technology

Office of Technology Planning and Assessment

The Technology Planning and Assessment (TPA) team reduces risk, increases efficiency and boosts effectiveness by leading in strategic technology planning, designing, assessing and piloting of new and emerging information technology systems, products or services for schools, administrative sites, and other FCPS facilities. The Office of Technology Planning and Assessment's mission is:

- Developing enterprise wide information technology vision and strategic technology plans
- Provide business case justifications, modeling, planning as well as governance advice for major information technology initiatives
- Establishing the next generation information technology architectures and standards
- Delivering advanced technology consulting services to schools and offices
- Identifying, assessing, and piloting new and emerging technologies
- Leading in licensing and commercialization of appropriate intellectual property
- Building venture partnerships and revenue generating alliances with technology companies
- Managing the information technology budget, contracts, and procurement activities

The TPA office has the responsibility of leading the effort to develop FCPS' enterprise level architecture, standards, policies, and recommended practices and guidelines for the entire FCPS enterprise. A fully functional lab test environment is maintained for the identification, evaluation, and assessment of new and emerging technologies; determining the relevance of new technologies for FCPS; and integrating new technologies into the FCPS information technology environment. Additionally, TPA also leads in providing business case justifications, modeling and planning advice for major information technology initiatives.

TPA is also leading the effort in identifying, assessing, qualifying, licensing, producing, and commercializing appropriate internal intellectual property for other school districts in partnership with private sector companies and creating a new revenue stream for funding technology initiatives. This commercialization activity creates a winning partnership, beneficial to all of FCPS, the private sector, and other school districts. The private sector brings business expertise and funding resources for commercialization to the partnership, which is matched with FCPS K-12 expertise, intellectual property, and technology infrastructure.

Another key area of responsibility for the TPA office is providing financial management services for the department and the divisionwide programs managed by the department. This includes the IT baseline; Technology Plan; and Central (divisionwide) IT accounts for telecommunications, forms, Replacement Equipment Oversight Committee (REOC), and lease and service contracts for copiers. Functions include preparing the budget, managing the execution of the budget via the procurement process, managing contracts for IT products and services, providing personnel management oversight for the department, managing the federal E-rate program, and supporting the IT intern program, which provides FCPS' students with practical employment experiences in the information technology field.

Goals for Enterprise Architecture

- Lead in defining developing and implementing instructional technology initiatives by matching instructional needs and goals with expertise in the department of information technology
- Design, plan, and develop technology architectures supporting the FCPS infrastructure
- Identify venture partnership opportunities through entrepreneurial initiatives
- Initiate licensing and commercialization activity for FCPS technology and intellectual property

Information Technology

Goals for Assessment

- Maintain and update a controlled environment and standardized methodology for testing, assessment, and documentation of new and emerging technologies and integration solutions
- Perform functionality, feature conformance, usability, integration, reliability/endurance, and performance testing to facilitate strategic decision-making and deployment of relevant technologies
- Expand the use of the Internet, the Intranet (FCPSnet) and other web technologies in FCPS.
- Encourage education and training in new and emerging technology through research, solutions testing, documentation and workshops

Goals for Financial Services

- Investigate funding alternatives for technology purchases
- Continue to provide online financial data to IT program managers
- Provide financial modeling and analysis services to IT program managers
- Assist in the management of contracts with vendors and preparation of RFP and IFB documentation

Office of Customer Products and Services

The Office of Customer Products and Services is responsible for managing the customer service function for the department to proactively and responsively deliver and support information technology solutions to schools, libraries, cluster offices, and departments across FCPS. This includes project management for all major enterprise and departmental technology initiatives as well as direct, second level support for detailed information technology services including the production of many revenue generating student information reports. The office also provides technology support and services to all Fairfax County Public Schools employees on recognized and supported instructional and administrative computer technologies. Mobile Technology Support Specialists (TSSpecs) provide onsite technology support to every school and administrative office and the Call Center provides phone, e-mail, fax, walk-up, and limited onsite software support to all FCPS schools and offices. This office develops and manages standard desktop and laptop configurations and their respective software images. Additionally, the office administers and supports the schools' library, student information, and instructional management systems. This includes supporting upgrades and new releases, documenting new requirements, testing, training, and ongoing functional support for these enterprise applications. The office provides state-of-the-art media, library, and computer training services for FCPS support employees. Finally, the Office of Customer Products and Services provides cost-effective and mission-critical production support and outreach media services to the enterprise. These award-winning services are integral to the instructional, staff development, and public information programs.

Goals

- 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

Information Technology

- Increase number of staff members using e-LearnIT resources by 15 percent
- Continue to implement online sales program of Fairfax Network archival titles using “shopping cart” technology
- Replace Master Control at Chapel Square with multichannel serial digital interface system
- Continue video streaming and hosting trials with Digital Island
- Continue to work towards 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
- Manage the implementation of the online IEP system
- Provide increased functionality for Unicorn Ecole
- Continue to implement SASIxp, IMS, including elementary school grading, test history and reporting, attendance, grade books, curriculum and assessment
- Expand the access, usability, and availability of EDSL and ACIS
- Expand the access and availability of school system information beyond student membership
- Expand the information content of the Educational Decision Support Library to include NCLB-related and Virginia verified credit information to support planning for school personnel

Office of Knowledge Asset Management

The Office of Knowledge Asset Management provides operational support for over 30 major information systems covering all aspects of school division operations (student information, libraries, transportation, food services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. In addition, this office supports implementation of new systems to advance the capabilities of the school division (e.g., new systems for adult education online registration and community use scheduling of school facilities). A major initiative of the office is Enterprise Application Integration (EAI). The objectives of this initiative are to enable sharing of information and services among our mission critical systems; eliminate dependency on obsolete, legacy systems; and automate work processes. In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia and destroys paper student records not required by law. This office also designs, acquires, and distributes paper forms required by the school division—approximately 9,000,000 forms are distributed per year.

Goals

- Ensure the functioning of the school division’s mission critical information systems
- Institute best practices in the support and implementation of information systems
- Integrate all information systems in a scalable manner
- Automate critical school division work processes
- Implement the Instructional Management System
- Implement the Community Use Scheduling System
- Implement online registration for Adult and Community Education
- Eliminate dependency on the legacy student systems: Central Student Information System (CSIS) and the Pupil Master File (PIMSTR)
- Implement the Lawson 8 upgrade for the Human Resource Information System
- Expand the employee self-service capabilities
- Expand usage and data content of EDSL including, student, human resources, and financial information

Information Technology

- Implement the application infrastructure necessary for systems integration
- Reduce the backlog of student folders to be processed

Office of Technology Infrastructure

This office is responsible for providing design, installation, operation, maintenance, and repair services for all parts of the FCPS information technology (IT) infrastructure. Responsibilities include configuring and operating the FCPS wide-area network; installing and repairing computer systems, telephone systems, audio/visual systems, fire and safety systems, and local area networks for schools and offices; providing computer and network security for FCPS; providing Internet access to all FCPS schools and offices; managing and operating the FCPS enterprise e-mail systems/message handling systems (Microsoft Exchange) and gateway services; and operating and maintaining the FCPS computer center and the Wilton Woods Center local area network. This office also provides data security services by producing and distributing security awareness videos and brochures. It also provides CD duplication services for the school division. The Office of Technology Infrastructure oversees the copier program for FCPS. This includes the annual copier replacement activities, facilitating and escalating maintenance and repair issues with appropriate vendors, and performing ongoing analysis of copier needs at schools and administrative sites.

Goals

- Enhance information technology infrastructure capacity and capabilities
- Improve proactive network management and services throughout FCPS
- Enhanced disaster recovery capabilities
- Enhance the new ATM high-speed wide area network to support voice and video transmissions
- Enhance data and network services security services for intrusion detection and prevention and capabilities to aggressively handle enterprise wide virus attacks
- Provide training and education for FCPS staff on Cyber Ethics and data and network
- 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
- Enhance and streamline the computer installation processes for the schools
- 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 hi-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
- Increase capacity for Remote Access Services
- Design and implement wireless networks
- Migrate to Windows and Exchange 2003

Information Technology

- Achieve wide area network diversity
- Complete conversion of FCPS to private IP network addressing scheme

Information Technology Department Resources			
Department Expenditures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
FT Salaries	\$17,585,737	\$19,439,168	\$20,256,876
PT and Overtime Salaries	723,042	1,132,408	1,255,386
Operating Expenses	10,129,584	16,211,922	13,928,551
Capital Expenses	1,180,506	3,179,334	1,537,783
	\$29,618,869	\$39,962,832	\$36,978,596
Centrally Managed Expenditures	\$9,289,935	\$16,291,329	\$16,029,613
Total Expenditures	\$38,908,804	\$56,254,161	\$53,008,209
Authorized Positions	301.5	302.5	302.5

Explanation of Costs

Adjustments to Department Resources

An overall net decrease of \$3.0 million in operating expenses from the FY 2004 estimate is due to nonrecurring initiatives funded in FY 2004. The decreases from FY 2004 to FY 2005 are partially offset by increases for step and cost-of-living adjustments for all eligible employees in FY 2005.

Adjustments to Centrally Managed Expenditures

A net decrease of \$0.3 million in centrally managed accounts is primarily due to decreased costs in the copier program.

Information Technology

Technology Plan

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

Goals:

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

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.

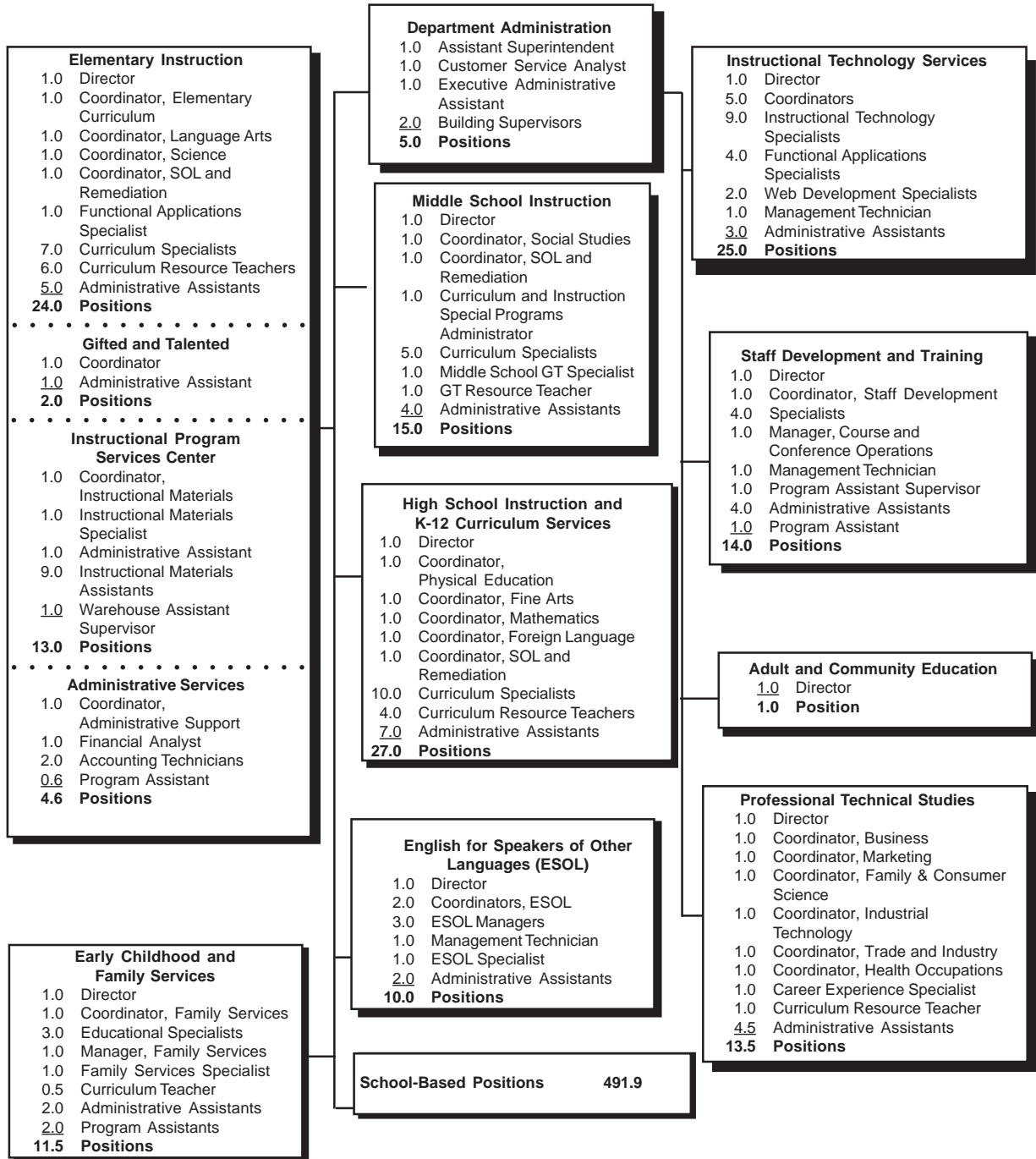
- Curriculum Integration – appropriate use of technology within educational programs as effective tools in the facilitation of learning
- Professional Development and Training – technology training for instructional as well as administrative personnel
- Infrastructure and Connectivity – electronic infrastructure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

Technology Plan Resources			
	FY 2003	FY 2004	FY 2005
Expenditures	Actual	Estimate	Approved
FT Salaries	\$55,259	\$188,184	\$467,526
PT,OT Salaries,Benefits	251,102	1,280,981	301,323
Operating Expenses	7,898,504	9,770,696	8,653,007
Capital Expenses	5,731,492	8,153,717	5,901,783
Total Expenditures	\$13,936,357	\$19,393,578	\$15,323,639
Authorized Positions	2.0	2.0	7.0

Explanation of Costs

The FY 2005 Technology Plan totals \$15.3 million of which \$9.4 million is locally funded and \$5.9 million is grant funded. A net decrease of \$4.1 million from the FY 2004 estimate is due to the FY 2003 carryover. The increase of 7.0 positions from the FY 2004 estimate is due to adding positions to the FY 2005 Technology Plan for the implementation of a desktop management system that will have the means to deploy security updates to vulnerable systems to ensure virus protection.

Instructional Services



Department:	165.6
School-Based:	491.9
Total Positions:	657.5

Instructional Services

Department Mission

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

Issues and Trends

As the population of Fairfax County continues to grow and become more diverse, making our quality instruction programs available to all students will continue to be a challenge. As our society continues to move firmly into an information economy based on the use of technology, it is critical that our students are well prepared for their future. Many of the instructional programs today are dependent upon the use of technology in the learning process. Increasing student enrollments impact students' access to technology and other instructional resources such as instructional materials; laboratory space for science, art, and professional technical studies; and critical equipment in areas such as music. The student population is also increasing in ethnic diversity. This increasing diversity impacts the need to expand such programs as English for Speakers of Other Languages (ESOL), Family and Early Childhood Education FECEP/Head Start, and Excel. More time for learning is essential in order for some students to meet academic standards. The continued focus on SOL scores requires a comprehensive student accountability plan and remediation program to ensure that scores of FCPS students remain among the highest in the Commonwealth of Virginia. Appropriate funds are needed to provide remediation programs for summer and after school programs. Quality staff development is essential as teachers work to ensure student success. In order to attract and retain quality school-based teachers and administrators, FCPS will require adequate funding for staff development initiatives to support new employees.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services department. The department includes nine offices that work in concert to provide instructional leadership, standards, programs, strategies, and support to schools to maximize the quality of education for all residents of Fairfax County. The department identifies and develops curriculum, technology, materials, and classroom assessment for instructional programs; and provides staff development to promote a high-performing workforce. The office supports the "Spotlight on Learning/Support" presentations to the School Board, plans the "FCPS Overview: Supporting the Mission" seminars for aspiring school leaders, and chairs the Student Accountability Committee. Additionally, the office assigns space, coordinates facility improvement needs, and monitors building maintenance requirements where departmental staff reside. It serves as the central point of contact for all Instructional Services related inquiries.

Goals

- Support the performance of Fairfax County Public Schools (FCPS) students on the state Standards of Learning (SOL) tests and to comply with the implementation of the No Child Left Behind legislation
- Support the improvement of FCPS instructional staff's competency in the use of technology
- Increase academic instructional time for students at risk
- Provide support to schools with unique academic programs (e.g., Focus schools, Success by Eight schools, Project Excel schools, High School Academies, Focus 2004 schools, and International Baccalaureate and AP diploma schools)

Instructional Services

- Support an increase in the percentage of students reading at grade level by the end of second grade

Office of Adult and Community Education

The office provides lifelong literacy and educational opportunities for all residents, prekindergarten through life, by creative use of facilities and implementation of best academic and business practices. The office is responsible for adult programs and services in the areas of high school completion, apprenticeship instruction, English for Speakers of Other Languages (ESOL), career planning and retraining, driver improvement, life enrichment, and volunteer tutoring. The office is also responsible for prekindergarten through grade 12 support programs, including SAT preparation, summer school, remediation, extended-day registration, and after-school enrichment activities.

The Operating Fund budget supports the Adult High School Completion Program. Funds for other programs are located in the Adult & Community Education Fund, and the Summer School/Remediation Fund.

Goals

- Increase access to lifelong literacy and educational opportunities for all residents
- Implement after-school and summer school course programs for students needing remediation or enrichment activities beyond the school day

Office of Early Childhood and Family Services

The Office of Early Childhood and Family Services provides instructional leadership, curriculum development, and support for early childhood education. This office administers the kindergarten program, preschool programs for at-risk four-year-old students, supports and coordinates school volunteer programs, and operates the Center for Promoting Family Learning and Involvement. The staff administers at-risk preschool programs including Early Start, FECEP/Head Start, the state preschool initiative, and the Virginia Early Intervention Reading Initiative. Other responsibilities include: curriculum development; staff development for kindergarten, and for early childhood instructional initiatives including Success by Eight; staff development for full-day kindergarten teachers in Excel and Success by Eight schools; parent education and multicultural programs to support student achievement and community involvement; and the implementation of the countywide parent liaison program and training.

Goals

- Promote quality early childhood practices in all kindergartens through instructional support to schools
- Expand early intervention programs for at-risk preschool age children
- Increase parent liaison competencies to carry out their responsibilities

Instructional Services

Office of Elementary School Instruction

The Office of Elementary School Instruction provides leadership and support in curriculum development and instructional strategies for over 80,000 students in 136 elementary schools. This includes the development of curriculum resource materials, the evaluation and selection of instructional materials, analysis of test data, and support for improvement in Standards of Learning test scores. The office provides staff development and academy courses that expand the instructional repertoire of elementary teachers with an emphasis upon lead teachers in mathematics, science, and social studies as well as ESOL, GT, Title I, and reading teachers. Professional development opportunities that help teachers to meet the needs of diverse student populations are offered in and across all program areas. In addition, the office is responsible for the coordination of the Focus, Magnet, Project Excel, and Modified Calendar programs, the Reading Recovery program, Title I programs, which serve over 15,000 students, elementary Gifted and Talented programs, and the Title II, Title V, and class size reduction grants. The office manages the Regional Science and Engineering Fair and the Planetarium Centers. This office also oversees the elementary Student Accountability Plan and the financial and printing needs of Instructional Services.

Goals

- Promote quality education and high standards for all elementary students by providing instructional leadership and support to schools
- Develop and implement curriculum instruction for seven grade levels that is aligned with the Standards of Learning
- Provide professional development to ensure improved academic achievement for all students

Finance and Administrative Services

The Finance and Administrative Services section oversees budget and financial activities for Instructional Services (IS) operating and grant funds. An annual budget is developed and reviewed with nine directors and the assistant superintendent for Instructional Services. Subsequent financial activities are monitored and controlled within Generally Accepted Accounting Principles and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, and equipment for the schools, and teacher staff development. This section also manages the daily operation of the IS print shop (over nine million pages printed annually).

Goals

- Develop and administer the annual budget for IS, including management of all quarterly reviews and year-end budget requests
- Provide accounting services for IS, monitor and report financial activities for ten offices, perform analytical reviews of over 30 grants, and complete financial reconciliation for each IS grant
- Improve the annual IS budget development process by implementing an online project budget development process
- Develop user-friendly financial reports for the assistant superintendent and nine IS directors and offices
- Network the department's copying machines to improve response to the printing needs of staff
- Expand the download of FAMIS financial data used to prepare grant reimbursement reports

Instructional Services

Office of English for Speakers of Other Languages

The English for Speakers of Other Languages (ESOL) administrative team provides the leadership and the support for Instructional Services for Limited English Proficiency (LEP) students in grades K-12. The ESOL team members are responsible for planning and implementing the program mission statement:

Goals

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

Office of High School Instruction/K-12 Curriculum Services

The Office of High School Instruction and K-12 Curriculum Services provides instructional leadership for 24 high schools and 3 alternative schools. The office is also responsible for the K-12 programs in the areas of art, music, health and physical education, foreign language, and technology learning services. It also provides a number of instructional support services including instructional materials selection and budgeting; curriculum advisory committee support; and the planning and implementation of Focus 2004, International Baccalaureate (IB) and Advanced Placement (AP) programs for schools. The office provides support to the instructional programs in all high schools according to their specific needs including developing and revising curriculum to reflect School Board and systemwide priorities, state standards, and national research. The office provides teacher training for all new and revised instructional programs, including AP, IB, and programs related to graduation requirements and the state testing program as well as training for and support of the integration of technology into all curricular areas. Staff development is provided in instructional strategies and methods to meet the needs of diverse student populations in high schools with particular emphasis on ESOL and special education. The office administers the course approval process for all high school courses. This office provides K-12 instructional leadership and support to all schools in the areas of art, music, health, physical education, and foreign language including assisting human resources in interviewing, staffing, and scheduling itinerant art, music, ESOL, and foreign language teachers K-12. This office supports the foreign language immersion program, and provides proficiency exams for students speaking a second language. Also, this office provides instructional technology support to all schools by coordinating technology initiatives at the high school level.

Goals

- Increase competencies of all high school teachers in the four core areas, ESOL, and special education in preparing students for successful performance on Virginia Standards of Learning (SOL) tests
- Increase teacher and administrator technology competencies to meet or exceed Virginia Technology Competencies
- Implement consistent extended standards, benchmarks, and expectations for performance in 9th and 10th grade academic core courses designed to prepare students for AP and IB programs
- Increase student participation and performance on AP and IB exams

Instructional Services

- Increase competencies of special education, ESOL, and the four core general education teachers in high schools, and support increased academic achievement for diverse populations

Office of Instructional Technology Services

Instructional Technology Services (ITS), provides training and support to schools including technology training for school-based technology specialists (SBTS), teachers, and others involved in instruction. ITS also provides support, training, and advice regarding technology integration for curriculum development to all offices in IS. Additionally, ITS facilitates a process between multiple departments for the assessment and management of instructional technology products. ITS plans and implements the Fairfax County Public Schools (FCPS) instructional management system which provides middle, high, and alternative principals and teachers desktop access to assessment tools aligned to the FCPS Program of Studies (POS) and the Virginia Standards of Learning (SOL). ITS is also responsible for the development and administration of the FCPS On-line Campus.

Goals

- Provide training to school-based technology specialists (SBTS) in support on technology integration in all schools
- Attract and retain highly qualified SBTS
- Provide core high school courses to FCPS students via a web-based solution
- Facilitate a process between multiple departments for the assessment and management of instructional technology products
- Create and implement professional development that supports technology integration in all schools
- Collaborate with middle and high school core curriculum specialists in building and improving the instructional management system's curriculum database

Office of Middle School Instruction

The Office of Middle School Instruction provides instructional leadership, curriculum development, materials, and support to 22 general education middle schools, three middle schools in the secondary schools, three middle school special education centers, and court-based schools. The office is responsible for the K-12 Family Life Education program, the Advancement Via Individual Determination (AVID) program, and the International Baccalaureate Middle Year Programme (IBMYP). Curriculum specialists and coordinators develop curriculum and provide materials and resources to align with the Virginia Standards of Learning and FCPS Program of Studies in the four core disciplines, technology, and the English for Speakers of Other Languages program. Program materials are developed to extend the FCPS Program of Studies and provide levels of depth and complexity to challenge gifted and talented learners. Office staff provides professional development based on Virginia Department of Education mandates, systemwide instructional requirements and priorities, and school and cluster requests. The office provides assistance to schools in the analysis of deficits and in intervention strategies related to SOL tests and assessments related to the Program of Studies. Additionally, curriculum specialists design and support remediation courses for at-risk students. Technology and curriculum specialists identify and select instructional software, support the integration of instructional technology, and provide staff development for teachers and administrators. The Office of Middle School Instruction provides support to all middle schools, including focus schools, in developing and implementing programs for students with unique learning needs.

Instructional Services

Goals

- Promote high standards and quality education for all middle school students by providing instructional support to schools
- Provide focused instructional support to schools with unique academic programs such as IBMYP, READ 180, gifted and talented centers, and AVID
- Provide instructional support to schools to implement instructional technology integration
- Provide instructional support to enable schools to apply reading comprehension strategies in content instruction
- Provide schools with formative assessments strategies to monitor student achievement and deliver differentiated instruction, particularly for students needing an enriched curriculum and students who are struggling academically
- Increase the capacity of schools to deliver focused remediation to students not meeting promotion criteria
- Provide instructional support to all elementary, middle, and high schools in implementing the K-12 Family Life Education program

Office of Professional Technical Studies

The Office of Professional Technical Studies (PTS) provides instructional leadership, curriculum development, and support for middle and high school PTS programs in business and information technology, family and consumer sciences, health and medical sciences, industrial technology, marketing, and trade and industrial. Staff members develop and revise curricula to reflect both state and national research on meeting the needs of the future workforce, and current business/industry trends. The staff provides direct curriculum support to PTS teachers at 22 middle, 21 high, and 3 secondary schools, as well as to alternative high schools and specialized PTS programs in single-site locations. The staff develops specifications and procedures for the purchase and distribution of instructional equipment and supplies for all PTS programs. This office provides PTS teachers with professional development opportunities in the implementation of technology, instructional strategies, student assessment, and classroom management. In addition, this office organizes and coordinates local business and community advisory committees. The office also cooperates with post secondary educational institutions to develop articulation agreements and technology preparation programs providing FCPS graduates with comprehensive links to additional educational opportunities. The staff provides coordination and supervision of specialized PTS programs at nonschool-based and single-site locations. 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 PTS instructional staff to support student achievement in SOL-tested courses
- Increase the technology competencies of instructional staff in each middle and high school PTS program
- Increase opportunities and course participation for high school students in highly specialized and advanced technical elective courses
- Increase the number of teachers and students receiving industry certification/licensure

Instructional Services

Office of Staff Development and Training

The Office of Staff Development and Training (OSDT) provides leadership and support for staff development and training throughout the school system. Staff development and recognition programs are provided to employees with OSDT staff members leading, managing, and coordinating programs. Systemwide programs include: partnerships with Cluster Offices on Professional Learning Communities and Cognitive Coaching; Academy and Access Course programs and special endorsements: New Principal Leadership programs (Launch, Lift, and Soar): Great Beginnings (Beginning Teacher Induction Program and New Teacher Orientations); National Board for Professional Teaching Standards; National Teacher Policy Network; Teacher Researcher; Teacher Leadership; School-based Administrator Leadership Training; Support Services Management Institute; Leadership Academy Seminars; and Leadership Conference. Recognitions include: Principal of the Year, Teacher of the Year, Teacher Leadership Recognition, Support Employee of the Year, Outstanding First Year Teacher Award, IMPACT II grants, and Fulbright Exchanges.

Goals

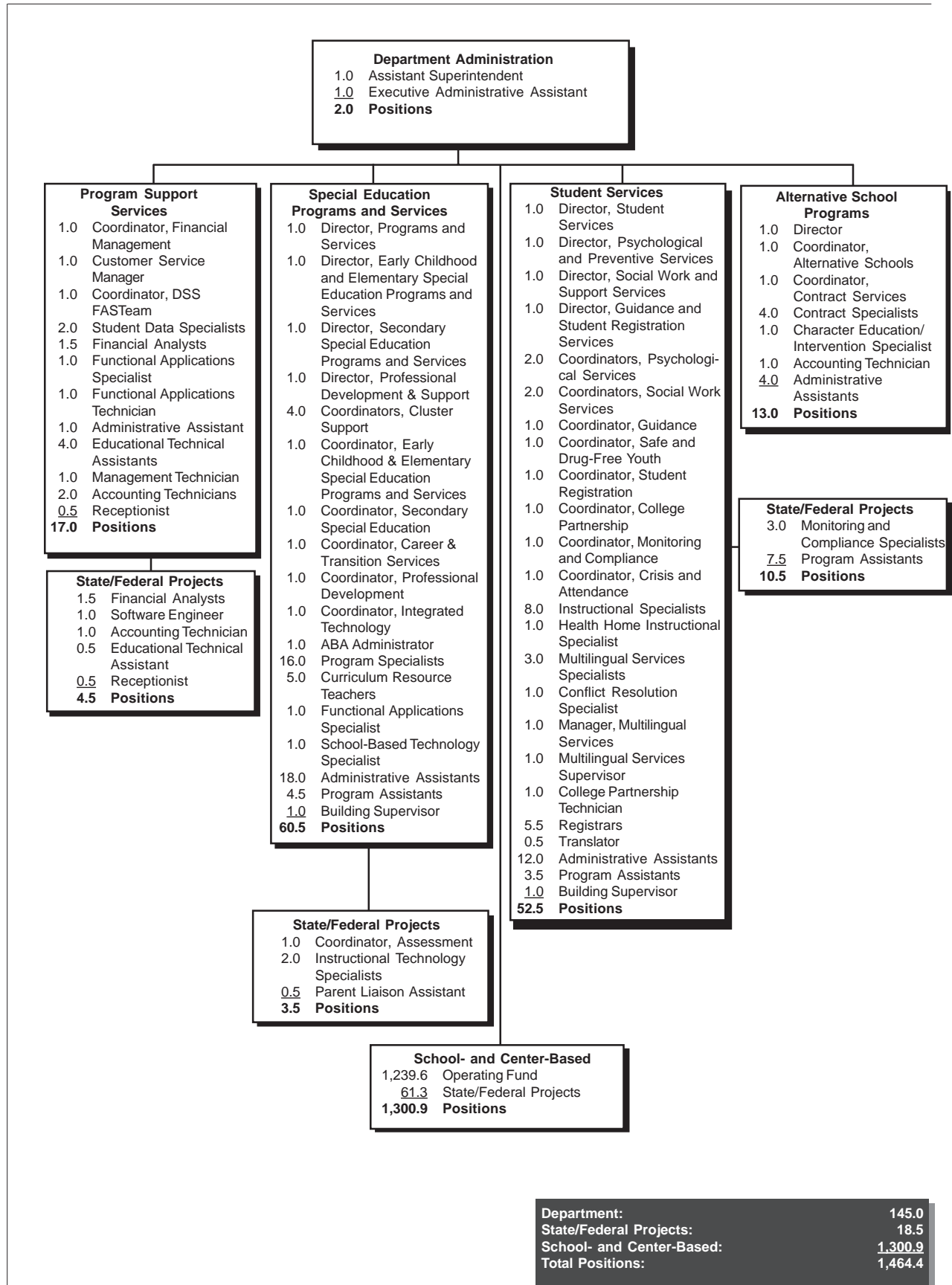
- Provide leadership and direction for staff development and training
- Recognize outstanding employees and their contributions to FCPS

Instructional Services Department Resources			
	FY 2003	FY 2004	FY 2005
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$11,184,083	\$11,500,549	\$11,889,685
PT and Overtime Salaries	5,258,960	6,389,951	7,052,430
Operating Expenses	6,917,541	6,225,190	4,127,373
Capital Expenses	276,084	340,197	162
Total Expenditures	\$23,636,668	\$24,455,887	\$23,069,650
Authorized Positions	163.4	165.6	165.6

Explanation of Costs

The department resources chart reflects expenditures and the FY 2005 approved budget for only the nonschool-based costs related to the Instructional Services department. There is an overall decrease of \$1.4 million from the FY 2004 estimate. Full-time salaries have been increased by 2.0 percent for market scale adjustments and step increases for eligible employees. FY 2004 estimated expenses include prior year funding that was carried over.

Special Services



Special Services

Department Mission

The mission of the Department of Special Services is to provide a planned program of instructional, psychological, social, and related services to help schools meet the unique needs of identified students and their families. The department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, staff development, and support for alternative, special education, and student services programs, the department ensures that all program areas in schools are fully supported and able to comply with their fiscal, legal, and personnel requirements.

Issues and Trends

The No Child Left Behind Act (NCLB), and anticipated changes in the Individuals with Disabilities Education Act (IDEA) will significantly impact the budget of the Department of Special Services. The department is responsible for providing support to students with a variety of special needs ranging from students with disabilities to students who have been suspended or expelled. They are among the most at-risk populations in FCPS, and the groups for whom the new requirements have the most complex implications. The impact of the requirements of the NCLB Act fall into three primary areas: testing, adequate yearly progress, 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 supports for ESOL students and their families. Individualized instruction for students requiring special education and non-traditional 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 Adequate Yearly Progress (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 with the Department of Special Services; and represents the school division on matters at the local community, state, regional, and national levels.

Goals

- Strengthen the academic program for students with disabilities in collaboration with Instructional Services (IS), with emphasis on student achievement and accountability for meeting the Virginia Standards of Learning (SOL) requirements
- Improve the academic program for students with chronically disruptive behaviors in collaboration with IS, with emphasis on student achievement and accountability for meeting the SOL requirements
- Provide training to school-based staff in building inclusive environments for students with disabilities
- Provide students with the research-based knowledge and life skills necessary to deter violent behavior and resolve conflict peacefully

Office of Alternative School Programs

The Office of Alternative School Programs provides instructional leadership, curriculum development, and support for adult and alternative high schools and for programs located at sites administered and funded by other agencies. The office also coordinates provision of private special education services to Fairfax County Public Schools (FCPS) students whose special needs cannot be met within an existing FCPS program. It provides oversight to ensure compliance with the requirements of the Virginia Comprehensive Services Act. The office collaborates with the Juvenile and Domestic Relations Court, Alcohol and Drug Services, the Fairfax-Falls Church Community Services Board, and the Department of Family Services.

Goals

- Provide instructional leadership, curriculum development and support to students and staff in alternative educational placements, interagency programs, and the alternative high schools
- Improve the academic program, in collaboration with Instructional Services (IS), for students with chronically disruptive behaviors with emphasis on student achievement and accountability for meeting the Virginia Standards of Learning (SOL) requirements
- Expand the scope and improve the quality of mentoring and tutoring programs at alternative school sites to ensure that each student is connected with a caring, responsible adult

Program Support Services Section

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 the 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

Special Services

placements. The financial management section has overall responsibility within the division for special education staffing, and for DSS budget development, financial processing and reporting, grants administration, and the Title IV-E and Medicaid reimbursement programs. The Customer Services section supports the department in the communication of priorities, initiatives, and opportunities through a variety of media and training opportunities.

Goals

- Support FCPS special education and alternative school programs through accurate and detailed staffing, membership, and service projections
- Provide timely and accurate statistical reports to support department leadership decision-making processes
- Ensure compliance with federal and state reporting mandates for provision of special education services
- Increase division revenues through timely billing for Title IV-E and Medicaid reimbursable services, out-of-county tuition, and grants reimbursements
- Support department staff through training and consultation to ensure department compliance with best-practice procedures in financial management for grants and appropriated funds

Office of Special Education

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

Special Services

with a caring, responsible adult from the community in a mentoring relationship focusing on the development of strengths and capabilities in the student.

Goals

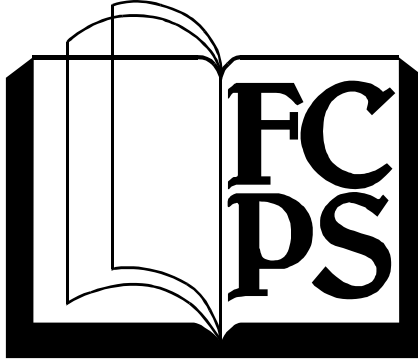
- Support, train, and oversee student services teams who provide information and resources for faculty, staff, and parents to promote academic success and reduce obstacles within the learning environment
- Assist students, faculty, staff and parents in reducing risk behaviors and increasing assets that protect youth from risk behaviors
- Provide a comprehensive and sequential guidance program for students in grades K-12
- Ensure that registration, translation, and interpretation services are provided in the most effective and efficient manner possible
- Ensure the comprehensive and centralized coordination of psychology and social work services that will support staff in delivering an optimal level of service to schools
- Broaden collaboration with the Fairfax County Department of Family Services, the Community Services Board, Juvenile and Domestic Relations District Court, and other governmental and private agencies to better meet the needs of children with obstacles to learning and succeeding in school

Special Services Department Resources			
Department Expenditures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
FT Salaries	\$9,167,704	\$9,978,292	\$10,273,167
PT and Overtime Salaries	1,657,476	2,126,195	2,377,270
Operating Expenses	1,915,195	2,911,386	2,149,095
Capital Expenses	32,689	23,718	0
	\$12,773,064	\$15,039,591	\$14,799,532
Total Expenditures	\$12,773,064	\$15,039,591	\$14,799,532
Authorized Positions	138.5	145.0	145.0

Explanation of Costs

There is an overall decrease of \$0.2 million from the FY 2004 estimate. FY 2004 operating expenses include prior year funding that was carried over. Full-time salaries have been increased by 2.0 percent for the market scale adjustments and step increases for eligible employees. Staff development and operating funds were realigned to part-time salary accounts to provide additional instructional support. Instructional supply and textbook funds were realigned to individual schools' accounts to enable them to purchase classroom supplies and materials directly.

A 1.0 position was added at the FY 2004 third-quarter review to assist with the implementation and operation of the Applied Behavioral Analysis (ABA) services model.





Appendix

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

School Membership

FY 2005 Approved Membership Projections by Cluster and School

Cluster I			
	General Education	Special Ed. Level 2	Total
<u>Elementary</u>			
Aldrin	545	38	583
Armstrong	430	64	494
Chesterbrook	515	39	554
Churchill Road*	739	13	752
Clearview*	486	17	503
Colvin Run*	810	13	823
Dranesville	720	25	745
Forestville	804	18	822
Franklin Sherman	366	15	381
Great Falls	653	9	662
Haycock*	591	20	611
Herndon	675	35	710
Hutchison	588	22	610
Kent Gardens	882	19	901
Spring Hill	815	7	822
Timber Lane	<u>438</u>	<u>35</u>	<u>473</u>
Subtotal Elementary	10,057	389	10,446
<u>Middle</u>			
Cooper	874	60	934
Herndon	1,037	108	1,145
Longfellow	<u>1,044</u>	<u>58</u>	<u>1,102</u>
Subtotal Middle	2,955	226	3,181
<u>High</u>			
Herndon	2,157	156	2,313
Langley	1,947	147	2,094
McLean	<u>1,631</u>	<u>125</u>	<u>1,756</u>
Subtotal High	5,735	428	6,163
Total Cluster I	18,747	1,043	19,790

Cluster II			
	General Education	Special Ed. Level 2	Total
<u>Elementary</u>			
Camelot	452	24	476
Cunningham Park	331	25	356
Fairhill	465	38	503
Flint Hill	663	36	699
Freedom Hill	420	32	452
Graham Road	331	21	352
Lemon Road	278	15	293
Louise Archer*	618	20	638
Marshall Road	448	60	508
Pine Spring	370	39	409
Shrewewood	349	19	368
Stenwood	357	23	380
Vienna	293	28	321
Westbriar	368	6	374
Westgate	315	18	333
Westlawn	536	20	556
Wolftrap*	573	13	586
Woodburn	<u>395</u>	<u>20</u>	<u>415</u>
Subtotal Elementary	7,562	457	8,019
<u>Middle</u>			
Jackson	952	102	1,054
Kilmer	903	64	967
Thoreau	<u>644</u>	<u>71</u>	<u>715</u>
Subtotal Middle	2,499	237	2,736
<u>High</u>			
Falls Church	1,243	212	1,455
Madison	1,685	154	1,839
Marshall	1,218	132	1,350
Pimmit Hills, Alternative	<u>425</u>	<u>0</u>	<u>425</u>
Subtotal High	4,571	498	5,069
Total Cluster II	14,632	1,192	15,824

*Includes membership in gifted and talented centers.

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

School Membership

FY 2005 Approved Membership Projections by Cluster and School

Cluster III				Cluster IV			
	General Education	Special Ed. Level 2	Total		General Education	Special Ed. Level 2	Total
Elementary				Elementary			
Annandale Terrace	618	20	638	Belle View	355	50	405
Bailey's	845	14	859	Bucknell	258	2	260
Beech Tree*	412	38	450	Fort Belvoir	1,010	43	1,053
Belvedere*	419	23	442	Fort Hunt	570	4	574
Braddock	579	28	607	Groveton	534	8	542
Bren Mar Park	334	36	370	Hollin Meadows	592	30	622
Canterbury Woods*	595	38	633	Hybla Valley	694	15	709
Columbia	335	26	361	Mt Vernon Woods	471	16	487
Glen Forest	711	27	738	Riverside*	385	17	402
Little Run	318	15	333	Stratford Landing*	604	6	610
Mantua*	820	44	864	Washington Mill	438	33	471
North Springfield	384	28	412	Waynewood	625	26	651
Olde Creek	374	13	387	Woodlawn	389	58	447
Parklawn	633	16	649	Woodley Hills	<u>482</u>	<u>35</u>	<u>517</u>
Ravensworth	546	32	578	Subtotal Elementary	7,407	343	7,750
Sleepy Hollow	343	24	367				
Wakefield Forest	435	15	450	Middle			
Weyanoke	<u>532</u>	<u>15</u>	<u>547</u>	Sandburg	1,067	79	1,146
Subtotal Elementary	9,233	452	9,685	Whitman	<u>841</u>	<u>106</u>	<u>947</u>
				Subtotal Middle	1,908	185	2,093
Middle							
Frost	1,040	77	1,117	High			
Glasgow	1,060	100	1,160	Mount Vernon	1,499	152	1,651
Holmes	691	92	783	West Potomac	1,895	209	2,104
Poe	<u>1,048</u>	<u>106</u>	<u>1,154</u>	Bryant, Alternative	<u>473</u>	<u>0</u>	<u>473</u>
Subtotal Middle	3,839	375	4,214	Subtotal High	3,867	361	4,228
High				Total Cluster IV	13,182	889	14,071
Annandale	2,415	181	2,596				
Jefferson (TJHSST)	1,691	0	1,691				
Stuart	1,408	108	1,516				
Woodson	<u>1,769</u>	<u>129</u>	<u>1,898</u>				
Subtotal High	7,283	418	7,701				
Total Cluster III	20,355	1,245	21,600				

*Includes membership in gifted and talented centers.

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

School Membership

FY 2005 Approved Membership Projections by Cluster and School

Cluster V				Cluster VI			
	General Education	Special Ed. Level 2	Total		General Education	Special Ed. Level 2	Total
Elementary				Elementary			
Bush Hill	460	11	471	Bonnie Brae	788	48	836
Cameron	574	14	588	Cardinal Forest	605	29	634
Clermont	384	4	388	Cherry Run	481	18	499
Crestwood	515	31	546	Clifton	405	8	413
Forestdale	440	9	449	Fairview	576	29	605
Franconia	408	15	423	Hunt Valley	615	20	635
Garfield	311	30	341	Keene Mill*	556	33	589
Gunston	506	39	545	Kings Glen	485	18	503
Halley	581	28	609	Kings Park	646	15	661
Hayfield	521	32	553	Laurel Ridge	780	37	817
Island Creek	678	31	709	Oak View	675	22	697
Lane	665	36	701	Orange Hunt	831	22	853
Lorton Station*	900	25	925	Rolling Valley	476	23	499
Lynbrook	354	37	391	Sangster*	707	34	741
Mount Eagle	291	8	299	Terra Centre	516	26	542
Newington Forest	627	33	660	West Springfield	403	11	414
Rose Hill	751	31	782	White Oaks*	<u>698</u>	<u>12</u>	<u>710</u>
Saratoga	745	63	808	Subtotal Elementary	10,243	405	10,648
Silverbrook	932	27	959	Middle			
Springfield Estates*	<u>578</u>	<u>17</u>	<u>595</u>	Irving	1,140	81	1,221
Subtotal Elementary	11,221	521	11,742	Lake Braddock	1,207	82	1,289
Middle				Robinson	<u>1,228</u>	<u>89</u>	<u>1,317</u>
Hayfield	1,308	98	1,406	Subtotal Middle	3,575	252	3,827
Key	905	109	1,014	High			
Twain	<u>914</u>	<u>134</u>	<u>1,048</u>	Lake Braddock	2,557	111	2,668
Subtotal Middle	3,127	341	3,468	Robinson	2,861	214	3,075
High				West Springfield	<u>2,078</u>	<u>157</u>	<u>2,235</u>
Edison	1,625	192	1,817	Subtotal High	7,496	482	7,978
Hayfield	2,436	172	2,608	Total Cluster VI	21,314	1,139	22,453
Lee	<u>1,915</u>	<u>149</u>	<u>2,064</u>				
Subtotal High	5,976	513	6,489				
Total Cluster V	20,324	1,375	21,699				

*Includes membership in gifted and talented centers.

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

School Membership

FY 2005 Approved Membership Projections by Cluster and School

Cluster VII				Cluster VIII			
	General Education	Special Ed. Level 2	Total		General Education	Special Ed. Level 2	Total
Elementary				Elementary			
Brookfield	792	37	829	Crossfield	696	64	760
Bull Run*	888	29	917	Cub Run	517	30	547
Centre Ridge	997	32	1,029	Deer Park	714	54	768
Centreville	898	17	915	Dogwood	639	11	650
Colin L. Powell	758	18	776	Floris	781	43	824
Daniels Run	736	38	774	Forest Edge*	716	17	733
Fairfax Villa	373	45	418	Fox Mill	602	22	624
Greenbriar East	794	21	815	Hunters Woods*	893	25	918
Greenbriar West*	694	21	715	Lake Anne	541	22	563
Lees Corner	696	38	734	London Towne	773	27	800
Oak Hill*	676	21	697	McNair	976	53	1,029
Poplar Tree	720	55	775	Mosby Woods*	513	19	532
Providence	766	24	790	Navy	755	40	795
Union Mill	809	27	836	Oakton	587	24	611
Willow Springs*	<u>723</u>	<u>37</u>	<u>760</u>	Sunrise Valley*	467	31	498
Subtotal Elementary	11,320	460	11,780	Terraset	516	34	550
				Virginia Run	892	48	940
Middle				Middle			
Franklin	973	90	1,063	Waples Mill	<u>813</u>	<u>39</u>	<u>852</u>
Lanier	922	100	1,022	Subtotal Elementary	12,391	603	12,994
Liberty	1,020	94	1,114				
Rocky Run	<u>815</u>	<u>30</u>	<u>845</u>	Middle			
Subtotal Middle	3,730	314	4,044	Carson	1,024	59	1,083
				Hughes	796	88	884
High				High			
Centreville	1,959	197	2,156	Stone	<u>1,037</u>	<u>99</u>	<u>1,136</u>
Chantilly	2,499	121	2,620	Subtotal Middle	2,857	246	3,103
Fairfax	1,875	197	2,072				
Mountain View, Alternative	<u>320</u>	<u>0</u>	<u>320</u>	High			
Subtotal High	6,653	515	7,168	Oakton	2,185	154	2,339
				South Lakes	1,293	254	1,547
				Westfield	<u>2,865</u>	<u>217</u>	<u>3,082</u>
				Subtotal High	6,343	625	6,968
Total Cluster VII	21,703	1,289	22,992	Total Cluster VIII	21,591	1,474	23,065

*Includes membership in gifted and talented centers.

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

Elementary Staffing Standards (K-6)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards											
		Personnel	Criteria	Personnel	Criteria										
Principal	260.0	1.0	Per school	0.5 1.0	299 or fewer students 300 or more students										
Assistant Principal	219.0	1.0	600 – 949 students or 38 more classroom teacher/instructional assistant positions	0.5 1.0	600 – 899 students 900 or more students										
		2.0	950 – 1,299 students or 76 more classroom teacher/instructional assistant positions												
		3.0	1,300 students or 114 more classroom teacher/instructional assistant positions												
Classroom Teacher															
Kindergarten	194.0	1.0	Per 25.25 students and additional factor for students eligible for free and reduced-price lunch. Maximum class size of 28 with assistant 3 hours per day.	1.0	Certified instructional personnel are to be assigned in such a way as to result in a divisionwide ratio of pupils in average daily membership (ADM) to full-time equivalent (FTE) teaching positions in grades K-6 which are not greater than the following (excluding special education teachers, principals, assistant principals, counselors, and librarians): 24:1 in kindergarten with no class larger than 29. (If ADM in any kindergarten class exceeds 24, a full-time teacher's aide must be assigned), 24:1 in grade 1 with no class larger than 30 students, 24:1 in grades 2-3 with no class larger than 30 students, 25:1 in grades 4-6 with no class larger than 35 students, 24:1 in English classes in grades 6-12.										
Grades 1-6	194.0	1.0	Per 25.25 students, additional factors for students eligible for free and reduced-price lunch and ESOL. Maximum class size of 30 excluding special education Level 2 and centers.												
			The staffing formula adds the special education Level 2 and center membership. Additional staffing is provided for students eligible for free or reduced-price lunch as of October 30 of the prior school year, and ESOL students.												
Weighted Formulas			Free and Reduced-Price Lunch (Grades K-6) <table style="margin-left: 20px; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Percent of Eligible Students</u></th> <th style="text-align: left;"><u>Weight</u></th> </tr> </thead> <tbody> <tr> <td>Up to 29%</td> <td>0.4</td> </tr> <tr> <td>30%-49%</td> <td>0.5</td> </tr> <tr> <td>50%-69%</td> <td>0.6</td> </tr> <tr> <td>70% and above</td> <td>0.7</td> </tr> </tbody> </table> ESOL weighted factor .45 (Grades 1-6)	<u>Percent of Eligible Students</u>	<u>Weight</u>	Up to 29%	0.4	30%-49%	0.5	50%-69%	0.6	70% and above	0.7		
<u>Percent of Eligible Students</u>	<u>Weight</u>														
Up to 29%	0.4														
30%-49%	0.5														
50%-69%	0.6														
70% and above	0.7														

Elementary Staffing Standards (K-6)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Program Ratio					
K-3 Initiative	194.0		42 schools are designated with a maximum class size of 22, 23, 24, or 25 to meet the state's K-3 Initiative.		
GT Center	194.0	1.0	Per 25.25 students (Grades 3-6)		
Librarian	194.0	1.0 2.0	Per school When an elementary school's membership reaches 1,050 students	Part-time 1.0	299 or fewer students 300 or more students
Psychologist	Various	1.0	2,000 students		Standards of Quality do not mandate a ratio; however, related services must be provided.
Social Worker	Various	1.0	2,200 students		Standards of Quality do not mandate a ratio; however, related services must be provided.
General Music/ Physical Education	194.0	1.0	One teacher is allocated for each 8.8 teachers (9.7 in Project Excel schools) assigned to general education K-6 gifted and talented, and special education Level 2 classes.		Standards of Quality do not mandate a ratio; however, related services must be provided.
Office Personnel	Various	1.0	For every 10.0 professional positions assigned to a school (minimum 3.0 positions). Professional positions include the following teachers: kindergarten, grades 1-6, Level 2 special education, gifted and talented, FECEP, preschool, Magnet, Focus, Summit Program, Title I, learning disabilities resource, ESOL, Time-to-Teach (TTT), reading, speech and language; along with elementary guidance counselors, librarians, assistant principals, and principals. Each special needs school receives an additional 0.5 office support position.	Part-time 1.0	299 or fewer students 300 or more students
School-Based Technology Specialist (SBTS)	260.0	0.5 1.0	1,499 or fewer students 1,500 or more students		
Custodian	260.0	3.0-8.5	Per school Number is based on a formula that considers student membership, square footage of the permanent building, number of temporary buildings, student enrollment, teaching stations, and community use of facilities.		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.

Elementary Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards																									
		Personnel	Criteria	Personnel	Criteria																								
Art Teacher	194.0	Approximately 3 hours of instruction monthly per class		Standards of Quality does not mandate a ratio; however, related services must be provided.																									
Elementary Guidance Counselor	194.0	1.0	550 students or fewer per school	1.0	500 or more students per 100 students or major fraction thereof, one hour of elementary guidance is to be provided. The counselor shall have proper certification and endorsement.																								
English for Speakers of Other Languages (ESOL) Teacher	194.0	See classroom teacher.		Federal and state guidelines mandate instructional support in English for limited English proficient students.																									
Gifted and Talented Itinerant Teacher	194.0	For grades K-2, one teacher is assigned weekly for one-half day per 250 or fewer GT students, or one full-day teacher is assigned for 251 or more GT students. For grades 3-6, an average of one teacher is assigned for each 100 GT students or for each seven schools.		Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.																									
Instrumental String Teacher	194.0	One instrumental string teacher is assigned to schools per 125-200 band students		Standards of Quality do not mandate a ratio; however, related services must be provided.																									
Reading Teacher	194.0	1.0 2.0	999 or fewer students 1,000 or more students	Standards of Quality require that students who are unable to read the materials necessary for instruction class receive additional instruction in reading																									
School Resource Teacher	194.0	Assigned by the chief academic officer to individual schools based on program needs.		* See footnote.																									
Title I Teacher	194.0	Assigned to Title I schools which are selected according to the percentage of students from low-income families. Students in those schools are assigned to special classes based on academic needs for special assistance.		Not state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.																									
Instructional Assistant	190.0	1.0 2.0	849 or fewer students 850 or more students	* See footnote.																									
Dining Room Assistance		<p>Schools are provided hourly funding for dining room assistance based on the chart below:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-left: 20px;"> <thead> <tr> <th style="text-align: center;"><u>Membership</u></th> <th style="text-align: center;"><u>Allocation</u></th> <th style="text-align: center;"><u>Hours</u>^{1/}</th> </tr> </thead> <tbody> <tr> <td>399 or less</td> <td style="text-align: center;">\$3,974</td> <td style="text-align: center;">2.0</td> </tr> <tr> <td>400-599</td> <td style="text-align: center;">\$4,843</td> <td style="text-align: center;">2.5</td> </tr> <tr> <td>600-799</td> <td style="text-align: center;">\$5,811</td> <td style="text-align: center;">3.0</td> </tr> <tr> <td>800-999</td> <td style="text-align: center;">\$6,779</td> <td style="text-align: center;">3.5</td> </tr> <tr> <td>1,000-1,199</td> <td style="text-align: center;">\$7,749</td> <td style="text-align: center;">4.0</td> </tr> <tr> <td>1,200-1,399</td> <td style="text-align: center;">\$8,717</td> <td style="text-align: center;">4.5</td> </tr> <tr> <td>1,400-1,599</td> <td style="text-align: center;">\$10,145</td> <td style="text-align: center;">5.0</td> </tr> </tbody> </table>				<u>Membership</u>	<u>Allocation</u>	<u>Hours</u> ^{1/}	399 or less	\$3,974	2.0	400-599	\$4,843	2.5	600-799	\$5,811	3.0	800-999	\$6,779	3.5	1,000-1,199	\$7,749	4.0	1,200-1,399	\$8,717	4.5	1,400-1,599	\$10,145	5.0
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*Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

^{1/} The hours refer to the approximate number of hours per day that the allocation will provide.

Middle School Staffing Standards (7-8)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	219.0	2.0 3.0	Per school 1,300 students or more	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 or more students 1,800 – 2,399 students 2,400 – 2,999 students
Guidance Director	260.0	1.0	Per school Includes students in special education Level 2, formerly self-contained classes		At least one guidance position must be an 11-month contract.
Guidance Counselor	203.0	1.0	300 students (ceiling) Includes students in special education Level 2, formerly self-contained classes	1.0	For the first 400 students. One period of counseling is to be provided for each additional 80 students or major fraction thereof.
Guidance Administrative Assistant			See office personnel staffing		* See footnote
Librarian	198.0/194.0	1.0 2.0	999 or fewer students 1,000 or more students Includes students in special education Level 2, formerly self-contained classes	0.5 1.0 2.0	299 or fewer students 300 to 999 students 1,000 or more students
Classroom Teacher/ Professional Technical Studies Teacher	194.0/198.0		Principal assigns office support to library from school's clerical allocation. Core Classes General education membership times 5 (class periods) divided by 135.0 (Regular Maximum Teacher Load) or 132.0 (Special Needs Maximum Teacher Load). Noncore Classes General education membership times 2 (class periods) divided by 140.0 (Regular Maximum Teacher Load) or 137.0 (Special Needs Maximum Teacher Load).		A library administrative assistant position shall be provided when enrollment reaches 750 students. Middle level school teachers with a seven-period day may teach 30 class periods per week, provided all teachers with more than 25 class periods per week have one period per day unencumbered of any teaching and/or supervisory duties for instructional planning. Middle level school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week. Teachers of block programs with no more than 120 student periods per day may teach 30 class periods per week.

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Middle School Staffing Standards (7-8)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards							
		Personnel	Criteria	Personnel	Criteria						
Teacher (continued)		<p>Mainstream Classes Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 140.0 (Regular Maximum Teacher Load) or 137.0 (Special Needs Maximum Teacher Load).</p> <p>Conflict Resolution Each middle school receives an additional 0.5 teacher position to provide assistance in developing and/or maintaining programs to deal with academic support and behavior monitoring for potentially disruptive students.</p> <p>Block Schedule Each middle school receives 1.0 additional teacher position to support a block schedule or to reduce core class size.</p>		<p>Provided that teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.</p>							
Office Personnel	260.0 260.0 219.0 199.0 199.0	1.0 1.0 1.0 1.0 1.0	Middle administrative assistant II Guidance administrative assistant I Financial technical assistant I/II Educational technical assistant I/II Office assistant	1.0	599 or fewer students						
			<p>Schools are provided funding for 145 days of part-time office assistance.</p> <p>Additional office assistant positions are added when student membership meets the following requirements:</p> <table border="0"> <tr> <td>+0.5</td> <td>1,215 – 1,349 students</td> </tr> <tr> <td>+1.0</td> <td>1,350 – 1,484 students</td> </tr> <tr> <td>+1.5</td> <td>1,485 or more students</td> </tr> </table>	+0.5	1,215 – 1,349 students	+1.0	1,350 – 1,484 students	+1.5	1,485 or more students	<p>This equivalent of one full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students.</p>	
+0.5	1,215 – 1,349 students										
+1.0	1,350 – 1,484 students										
+1.5	1,485 or more students										
	199.0		<p>Schools designated as having students with special needs receive additional office assistant positions based on student membership:</p> <table border="0"> <tr> <td>+0.5</td> <td>999 or fewer students</td> </tr> <tr> <td>+1.0</td> <td>1,000 or more students</td> </tr> </table>	+0.5	999 or fewer students	+1.0	1,000 or more students				
+0.5	999 or fewer students										
+1.0	1,000 or more students										

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Middle School Staffing Standards (7-8)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
School-Based Technology Specialists (SBTS)	260.0	0.5 1.0	1,499 or fewer students 1,500 or more students		
Custodian	260.0	6.5 - 12.0	Per school Number is based on a formula that considers student membership, square footage of the permanent building, number of temporary buildings, student enrollment, teaching stations, and community use of facilities.		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
English for Speakers of Other Languages (ESOL) Teacher	194.0	<u>Language</u> 1.0 1.0 1.0 1.0	12.5 LA level students 16.5 A level students 25.5 B1 level students 60.5 B2 level students <u>Content</u> (Teachers for science, math and social studies modified for ESOL students.) 1.0 1.0 1.0		Federal guidelines mandate instructional support services in English for limited English-proficient students.
Instrumental String Teacher	194.0		Assigned according to enrollment in program. Approximately 135 students per teacher.		Standards of Quality do not mandate a ratio; however, related services must be provided.
Instrumental Band Teacher	194.0		Band teachers are assigned from a school's regular ratio positions.		
Reading Teacher	194.0	1.0	Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.
Planetarium	194.0	0.5	Per school with a planetarium		* See footnote.
Title I Teacher	194.0		Assigned to schools which are selected according to percentage of students from low-income families. Students in those schools are assigned to special classes based on academic needs for special assistance.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.

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Middle School Staffing Standards (7-8)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Vocational Work Experience Coop. Education Program (WECEP) Teacher	218.0	According to need for cooperative work instruction		* See footnote.	
Psychologist	Various	1.0	2,000 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Social Worker	Various	1.0	2,200 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Safety and Security Assistant	190.0	1.0	Per school	* See footnote.	

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Other Secondary Staffing Standards (7-8)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Subschool Assistant Principal	260.0	1.0	Per subschool	1.0 2.0 3.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students
Librarian/Assistant Librarian	198.0/194.0	Assignments based on design of school for Robinson and Lake Braddock Secondary Schools. Hayfield Secondary School is based on membership.		0.5 1.0 2.0	299 or fewer students 300 to 999 students 1,000 or more students
Library Office Assistant	199.0	1.0	Per library and media center for Robinson and Lake Braddock Secondary Schools	A library administrative assistant position shall be provided when enrollment reaches 750 students.	
Subschool Administrative Assistant	219.0	2.0	Per subschool	1.0	599 or fewer students
Guidance Administrative Assistant	260.0	1.0	Per subschool	The equivalent of one full-time additional office personnel person shall be provided for each additional 600 students beyond 200.	
Finance Technical Assistant	219.0	1.0	Per subschool		
Office Assistant	199.0	1.0	Lake Braddock Secondary		
		The middle school level of secondary schools are allocated 45 days of part-time office support assistance.			

High School Staffing Standards (9-12)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	260.0/219.0	3.0 4.0 5.0 6.0	1,999 or fewer students 2,000 – 2,299 students 2,300 – 2,599 students 2,600 or more students	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students
			Includes students in special education Level 2, formerly self-contained classes		
Academy Assistant Principal	260.0	1.0	Academies with four or more nonratio vocational teaching positions.	* See footnote.	
Director of Student Activities	260.0	1.0	Per school	* See footnote.	
Department Chairperson	194.0	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		* See footnote.	
Guidance Director	260.0	1.0	Per school	At least one guidance position must be an 11-month contract.	
Guidance Counselor	203.0	1.0	270 students (ceiling) Includes students in special education Level 2, formerly self-contained classes	1.0	For the first 350 students. One period counseling is to be provided for each additional 70 students or major fraction thereof.
PTS Academy Guidance Counselor	218.0	Academies receive additional guidance counselors based on the number of nonratio teaching positions.		* See footnote.	
Career Center Assistant	190.0	1.0	Per school	* See footnote.	
Assistant Student Activities Director	194.0	0.5	Per school	* See footnote.	
Librarian	218.0	1.0	Per school	0.5	299 or fewer students
Assistant Librarian	194.0	1.0	Per school Principal assigns office support from school's office support allocation	1.0 2.0	300 – 999 students 1,000 or more students A library secretary position shall be provided when enrollment reaches 750 students.
Safety and Security Specialist	194.0	1.0	Per school In addition, one community liaison is provided to Fairfax High School.	* See footnote.	

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

High School Staffing Standards (9-12)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Classroom Teacher, Professional Technical Studies (PTS) Teacher, Band Director	194.0/Various	<p>Core Classes General Education Membership times 6 (class periods) divided by 142.5 (Regular Maximum Teacher Load) or 139.5 (Special Needs Maximum Teacher Load).</p> <p>English Classes General Education Membership divided by 120 (Regular Maximum Teacher Load).</p> <p>Mainstream Classes Special Education Level 2 and ED center membership times 4 (approximate class periods) divided by 142.5 (Regular Maximum Teacher Load) or 139.5 (Special Needs Maximum Teacher Load).</p> <p>Thomas Jefferson General Education Membership times 6 (class periods) divided by 133.4 (Regular Maximum Teacher Load).</p> <p>Other All nonspecial needs high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom cap of 28.</p> <p>All special needs high schools receive an additional 1.0 teacher position.</p>		<p>Secondary school teachers shall teach no more than 750 students per week; however, physical education and music teachers may teach 1,000 student periods per week.</p> <p>The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning. Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.</p>	
Academy Teacher	218.0	Same as general education except academy courses are staffed on an average ratio of 20:1.		Same as Fairfax County Public Schools.	
Planetarium Teacher	194.0	0.5	Per school with a planetarium	* See footnote.	
Office Personnel	260.0 260.0 260.0 260.0 219.0 199.0 219.0 199.0 199.0	1.0 1.0 1.0 1.0 1.0 3.0 1.0 0.5	Guidance administrative assistant High/Secondary administrative assistant Office assistant Educational technical assistant III/IV Finance technical assistant Office assistant ^{/1} Administrative Assistant ^{/1} Guidance office assistant	The equivalent of one full-time additional office support person shall be provided for each additional 600 students beyond 200 students.	
		Additional position(s) are added when student membership meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students			

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^{/1} Phase-in of reclasses; the position count will vary.

High School Staffing Standards (9-12)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Office Personnel (continued)			Subschool configuration (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) receive the following position allocations:	* See footnote.	
	260.0	1.0	High/Secondary administrative assistant		
	260.0	1.0	Guidance administrative assistant		
	260.0	1.0	Office assistant II		
	260.0	1.0	Educational technical assistant		
	219.0	1.0	Finance technical assistant II/III/IV		
	219.0	4.0	Subschool administrative assistant I		
	219.0	1.0	Administrative assistant		
	199.0	1.0	Office assistant (includes 0.5 guidance)		
			Schools with subschool configurations also receive additional position(s) when student membership meets the following requirements:		
	+0.5	2,200 – 2,499 students			
	+1.0	2,500 – 2,799 students			
	+1.5	2,800 – 3,099 students			
	199.0	Schools designated as having students with special needs receive additional position(s) based on student membership.			
	+0.5	999 or fewer students			
	+1.0	1,000 or more students			
		Schools are provided funding for 45 days of part-time clerical assistance.		* See footnote	
School-Based Technology Specialists (SBTS)	260.0	1.0	Per school		
Custodian	260.0	12.5 – 26.5	Per school	Students and staff share responsibility for care of buildings.	The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
			Based on a formula which considers student membership, square footage of the permanent building, number of temporary buildings, square footage of temporary buildings, teaching positions, and community use of facilities.		

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High School Staffing Standards (9-12)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
English for Speakers of Other Languages (ESOL) Teacher	194.0	<u>Language</u>		Federal and state guidelines mandate instructional support in English for limited-English proficient students.	
		1.0	12.5 LA level students		
		1.0	16.5 A level students		
		1.0	25.5 B1 level students		
		1.0	60.5 B2 level students		
		<u>Content</u> (Teachers for science, social studies, and math modified for ESOL students.)			
		1.0	12.5 LA level students		
		1.0	16.5 A level students		
		1.0	25.5 B1 level students		
Instrumental String Music Teacher	194.0	Assigned according to enrollment in the music program. Approximately 135 students per teacher. Band teachers are assigned from a school's regular ratio positions.		Standards of Quality do not mandate a ratio; however, related services must be provided.	
Reading Teacher	194.0	1.0	Per school	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.	
		Thomas Jefferson High School for Science and Technology does not receive a position.			
Laboratory Teacher	194.0	Thomas Jefferson High School for Science and Technology has 14.0 positions		* See footnote.	
Vocational Work Experience Coop. Education Program (WECEP) Teacher	218.0	Assigned according to need for cooperative work instruction.			
Title I	194.0	Assigned to schools which are selected according to percentage of students from low-income families. Students in those schools assigned to special classes based on academic needs for special assistance.		No standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.	
Psychologist	Various	1.0	2,000 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Social Worker	199.0	1.0	2,200 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Safety and Security Assistant		3.0	Per school	* See footnote.	
		Thomas Jefferson High School for Science and Technology has 2.0 positions.			
		Chantilly, Woodson, and West Potomac High Schools have 4.0 positions.			

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Other Secondary Staffing Standards (9-12)

Position Descriptions	Teacher Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Associate Principal	260.0	1.0	Per school	* See footnote.	
Assistant Principal for Administrative Services	260.0	1.0	Per school	* See footnote.	
Subschool Assistant Principal	260.0	1.0	Per subschool	1.0	600 – 1,199 students
				2.0	1,200 – 1,799 students
				3.0	1,800 – 2,399 students
				4.0	2,400 – 2,999 students
Assistant Principal	209.0	Assigned according to need.		* See footnote.	
Media Specialist	260.0	1.0	Per school	0.5	299 or fewer students
				1.0	300 – 999 students
				2.0	1,000 or more students
Assistant Librarian	194.0	Assignments based on design of school for Robinson and Lake Braddock Secondary Schools. Hayfield Secondary is based on membership.			
	199.0	1.0	Per library/media center for Robinson and Lake Braddock Secondary Schools.	A library administrative assistant shall be provided when enrollment reaches 750 students.	

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260	1.0	Per center for MOD/SD, hearing impaired, emotionally disabled, elementary physically disabled.	* See footnote. ^{1/}	
Secondary Special Education Assistant Principal I/II	260	1.0	For Cedar Lane, Quander, Davis, Pulley, and Key Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson hearing impaired program.	* See footnote. ^{1/}	
Elementary Special Education Assistant Principal I/II	219	1.0	Per elementary Comprehensive Emotional Disabilities Services Site (CEDSS).	* See footnote. ^{1/}	
Office Personnel	Varies		For each 8.5 teachers assigned to a center - minimum 1.5 positions. Includes ratio teachers, preschool Level 2 classroom teachers, audiologists, psychologists, social workers, and occupational/physical therapists.	* See footnote. ^{1/}	
	219	1.0	For each elementary and secondary CEDSS and for each elementary comprehensive hearing impaired 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 7 or more points are allocated psychologists based on a ratio of 38 points and social workers based on a ratio of 63 points, 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.	* See footnote. ^{1/}	
Attendant	190		Assigned to MOD/SD and physically disabled students, as shown below.	The summer school program shall be administered by local authorities and shall be equal in quality to that offered during the regular school term.	
Special Education Teachers and Assistants			The numbers shown are caps on maximum class size unless specifically designated as ratios.	*See footnote. ^{1/}	
Teacher	194				
Assistant	190				

^{1/} Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Elementary Category A Teacher (Emotionally Disabled and Learning Disabled)	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points.		Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.	
		Supplementary staffing of 2.5 FTE is provided to CEDSS. The staffing consists of 0.5 FTE each for art, music, and physical education, and 1.0 FTE crisis resource teacher.		OR 1.0 24 Level 1 students 1.0 10 Level 2 students w/ assistant	
Secondary Category A Teacher (Emotionally Disabled and Learning Disabled)	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points.		Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.	
		Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. Each site receives a base allocation of 3.0 FTE for use as a crisis resource teacher (1.0 FTE) and two elective teachers. Each 56 points generates an additional elective teacher beyond the base allocation.		OR 1.0 24 Level 1 students 1.0 10 Level 2 students w/ assistant	
Elementary Category B Teacher (Autism, Mild Retardation, Moderate Retardation, Physical Disabilities, Non-categorical, and Severely Disabled)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.		Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.	
	190	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.		OR	
	190	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.		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)	
Applied Behavior Analysis Instructional Assistants	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.	
Secondary Category B Teacher (Autism, Mild Retardation, Moderate Retardation, Physical Disabilities, and Severely Disabled)	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 IA's and PHTAs are staffed the same as for elementary Category B.		See footnote. ^{1/}	
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.		

^{1/} Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Hearing Impaired (HI)					
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 HI students also serve their level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	1.0	24 students
Level 1 Itinerant Teacher	194	1.0	12.5 students ^{2/}		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 Autism, MOD/SD, Hearing, and Preschool programs. 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 ^{2/}		The Virginia staffing standards do not include Level 1 vision services.
Related Services ^{3/}					
<i>Adaptive Physical Education</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. ^{4/}	
Secondary	194	0.17	5 APE services at secondary cluster sites (those having PD, MOD/SD, and AUT). 10 APE services elsewhere.	*See footnote. ^{4/}	
Center-Based	194	1.0	Assigned according to HI, PD, and MOD/SD centers based on enrollment.	*See footnote. ^{4/}	
Itinerant	194	0.5	5 APE service	*See footnote. ^{4/}	

^{2/} Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.

^{3/} Virginia state standards define “related services” as such developmental, corrective, and other supportive services as required to assist a child with a disability to benefit from special education (COV 22.1-213). Each student’s IEP must address the student’s need for related services.

^{4/} Virginia state standards define “physical education” as including special physical education, adapted physical education, movement education, and motor development. FCPS terms all special physical education services provided as “adaptive physical education.” Physical education services, specifically designed if necessary, must be made available to every child with a disability. No specific staffing standards are defined.

Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
<i>Career and Transition</i>					
Career Centers	Varies			*See footnote. ^{5/}	
Independent Living		1.0	11 services, 22 services per PHTA		
Career Skills		1.0	12 services, 22 services per PHTA		
School-Based	Varies			*See footnote. ^{5/}	
Career Academies		0.5	37.5 services, 75 services per PHTA (maximum of 2.0 PHTA)		
Job Placement	Varies	1.0	225 services		
Office Technology		1.0	30 services, 2.0 PHTA		
Work Awareness and Transition		1.0	40 students at middle and high, 30 students per PHTA at HS only		
<i>Integrated Technology Services</i>					
Itinerant	218	1.0	90 services	See footnote. ^{6/}	
<i>Therapy Services</i>					
Itinerant	194	1.0	42 services for the first 659 services and then every 28 services	See footnote. ^{7/}	

^{5/} Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, include postsecondary education, vocational training, integrated employment, continuing and adult education, adult services, independent living, or community participation. These services must be provided to each student beginning at age 14, or younger if determined appropriate by the IEP team. No specific staffing standards are defined.

^{6/} Virginia state standards require that assistive technology services be made available to each child if required by the child's IEP. The IEP team must specifically consider if the child requires assistive technology services and/or devices.

^{7/} Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.

Alternative High Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal (12 month)	260.0	1.0	Per school	1.0	600 – 1,199 students
Guidance Director	260.0	1.0	Per school	At least one guidance position must be on an 11-month contract.	
Guidance Counselor	203.0	1.0	270 students	1.0	For the first 350 students. One period of counseling is to be provided for each additional 79 students or major fraction thereof.
Assistant Student Activities Director		Not provided			
Librarian/Assistant	218.0	1.0	Per school	0.5	299 or fewer students
				1.0	300 – 999 students
				2.0	1,000 or more students
Safety and Security Specialist	194.0	1.0	Per school	* See footnote.	
Safety and Security Assistant	190.0	1.5	Per school	* See footnote.	
Classroom Teacher	194.0	Maximum teacher load is 60.5 credit hours per teacher.		See high school standards.	
Office Personnel	260.0	1.0	Educational administrative assistant III	1.0	599 or fewer students
	260.0	1.0	Guidance/ADP administrative assistant II		
	219.0	1.0	Finance technical assistant		
	199.0	1.0	Office personnel		
	199.0	1.0	Educational office assistant		
Custodian	260.0	4.0 - 8.0	Per school	The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share responsibility for care of buildings and grounds.	

*Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Alternative High Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
English for Speakers of Other Languages (ESOL) Teacher	194.0	<u>Language</u>			Federal and state guidelines mandate instructional support in English for limited English proficient students.
		1.0	12.5 LA level students		
		1.0	16.5 A level students		
		1.0	25.5 B1 level students		
		1.0	60.5 B2 level students		
		<u>Content</u> (Teachers for science, social studies, and math modified for ESOL students.)			
		1.0	12.5 LA level students		
		1.0	16.5 A level students		
		1.0	25.5 B1 level students		
Instrumental String Music Teacher	194.0	Not provided			Standards of Quality do not mandate a ratio; however, related services must be provided.
Reading Teacher	194.0	Not provided			Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.
Vocational Work Experience Coop. Education Program (WECEP) Teacher	218.0	Assigned according to need for cooperative work instruction			* See footnote.
Title I		Not provided			No state standards. The FCPS School Board staffs this program in accordance with federal guidelines.
Psychologist	Various	1.0	2,000 students		Standards of Quality do not mandate a ratio; however, related services must be provided.
Social Worker	Various	1.0	2,200 students		Standards of Quality do not mandate a ratio; however, related services must be provided.

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

General Education Standard Allocations

The standard allocation rates are provided to give principals, teachers, and other school-based staff recommended guidelines for determining the allocation of their instructional materials and supply funds. School principals have the ultimate authority for the appropriation of funds to each individual instructional program.

The per-pupil rates for instructional supplies and textual materials are developed by Instructional Services. Allocations to schools for instructional supplies were developed based on needs assessments for FY 2005. Allocations to schools for textual materials are based on current costs and reflect the state-required adoption cycle.

The FY 2005 instructional supply and textbook allocation to each school and center has been reduced by 15 percent and funding will be set aside in a central management account. After an assessment of the revenue and expenditure trends is completed prior to the FY 2005 midyear budget review, a determination will be made to either return the funds to the schools and centers or reallocate to address other school system needs.

General Education Standard Allocations

Instructional Supplies

Allocations to schools for instructional supplies were developed based on needs assessments for the 2004-2005 school year.

The per-pupil classroom supply allocation includes funding for routine school supplies, and maps and globes. Computer software is budgeted centrally. These funds are budgeted within instructional supplies.

	Elementary	Middle	High	TJHSST
Per-Pupil Classroom Supply Allocation	\$40.00	\$40.00	\$40.00	\$67.48
Each Reading Teacher	\$444.40	\$444.40	\$444.40	
Each Elementary Guidance Counselor	\$456.50			
Planetarium Supplies			\$1,328.00	\$1,328.00
Small School Allocation				
Enrollment < 400	\$1,500.00			
Enrollment 400-600	\$1,000.00			
Basal Material & Texts	\$98.08	\$115.78	\$123.12	\$144.38
Noncapital Equipment	\$8.00	\$8.00	\$10.00	\$10.00
Per-Pupil Library Materials Allocation	\$28.50	\$28.50	\$28.50	\$28.50
Electronic Resources Library Allocation	\$1,600.00	\$2,500.00	\$5,400.00	\$5,400.00

General Education Standard Allocations

Computer Software

Funding for instructional computer software for schools is budgeted at Instructional Services. These funds are calculated at a rate of \$2.50 per pupil for elementary and high school, \$8.00 per pupil for middle schools, and \$15.00 per pupil for Thomas Jefferson to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program.

Music

Based on enrollment in the elementary band and string programs, \$11.50 will be allocated to schools on a per-pupil basis to purchase band and orchestra instruction books. Funding for general music textbooks is provided for in the basal materials and texts funding formula.

Programs for Gifted and Talented Students

An additional allocation for gifted and talented programs is provided to each school based on school membership:

School-based programs	\$1.00 per student
Center-based programs	\$21.00 per student

General Education Standard Allocations

Basal Materials and Texts

Allocations to schools for textual materials are developed from a zero base and reflect the state-required adoption cycle. New adoptions are phased in over a three-year period. The allocations provide for consumable materials such as workbooks and laboratory material and replacement of worn-out materials. The costs estimated for textbooks are based on current prices. These funds are budgeted within basal materials and texts.

School-Based Staff Development

All schools, alternative high schools, and special education centers receive baseline funding of \$750. In addition, each school and special education center is allocated funds based on a rate of \$33.58 per teacher. These funds are used to support initiatives to enhance the academic achievement of students.

Noncapital Equipment

Schools are allocated funds for noncapital equipment to expeditiously replace equipment with a per item replacement cost of less than \$500. The cost estimates for consumable equipment were based on current prices and program needs. These funds are budgeted within instructional supplies.

Live Materials

Each middle school is allocated funds for live materials at a rate of \$2.75 per seventh grade student. These funds are budgeted within instructional supplies.

Library Materials

Library funding is used to maintain up-to-date collections of print, nonprint and on-line materials that are resources for student learning.

Custodial Supplies

Custodial supply funding is centralized in the Office of Plant Operations, Department of Facilities and Transportation Services. Each school or center is provided an allocation in the central account based on enrollment, staffing, square footage, community use, prior expenditures, and other factors. A portion of the allocation, 3 to 5 percent depending on student enrollment, will be budgeted at the school or center.

Field Trips

Field trips for student orientation are budgeted in the transportation office for a four-hour field trip for rising first, sixth or seventh, and ninth graders to allow these students to visit their new school. Student orientation funds are also budgeted at Thomas Jefferson High School for Science and Technology.

General Education Standard Allocations

Department Chair Stipends

Middle schools:

7 stipends @ \$1,000 each

High school membership of:

1,500 or less	7 stipends @ \$1,000 each
1,501 to 1,999	8 stipends @ \$1,000 each
2,000 or more	10 stipends @ \$1,000 each

In addition to the stipends, each school receives per diem days equal to the number of stipends. Alternative high schools and special education centers receive five per diem days only.

Other

Allocations to all schools will be made for the purpose listed on the following chart. For FY 2005, elementary and middle schools receive 10 percent of the postage allocation to purchase stamps or United Parcel Services items. The remaining 90 percent is centralized. Funding to support the purchase of accounting materials for the local school activity funds is provided to all schools.

	Elementary	Middle	High
Per Pupil			
Postage	\$2.07	\$5.41	\$9.37
Office Personnel Overtime	\$3.00	\$3.00	\$3.00
Per School			
Hourly Guidance Office Personnel		\$10,452	\$13,834
Debate/Forensics/Newspaper			\$2,722
"It's Academic"			\$109
Police Security for Athletic Events			\$6,483
Accounting Materials (Based on school membership)			
Membership: < 600	\$150	\$175	\$300
> 600	\$200	\$175	\$300
> 800	\$225	\$300	\$300
> 1,600			\$440
> 2,100			\$490
> 3,500			\$530
School Testing (Based on school membership for elementary and high)			
Membership: <600	\$3,500		\$3,500
600 to 1,999	\$5,000		\$5,000
1,200 to 1,799	\$6,500		\$6,500
1,800 to 2,399	\$8,000		\$8,000
2,400 or more	\$9,500		\$9,500

Middle and special education centers will receive \$1,500 for school testing requirements.

General Education Standard Allocations

Certain allocations for all schools are budgeted in various departments and cluster office accounts. These include funds to:

- Provide equal opportunities for all students to participate in extracurricular activities
- Award mini-grants to classroom teachers who request special materials or other support to improve instruction through more creative teaching
- Reallocate to schools for temporary office personnel to assist with unique requirements which cannot be supported by individual school budgets

Funding in the amount of \$415,000 is included in the budget for the Instructional Services for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

Membership fees of \$45,000 are budgeted centrally for the Virginia High School League and the National Athletic Trainers Association.

Each cluster director and the assistant superintendent for the Department of Special Services are provided reserve accounts. These funds are allocated to the schools and special education centers throughout the year to meet unprogrammed requirements. In addition, a reserve is provided for the Division Superintendent to fund unbudgeted requirements divisionwide.

Flexibility Reserve

Elementary and middle schools receive additional funding based on per-student ratio of \$2.39. This allocation is provided to be used for equipment, technology support, librarian per diem, and hourly office personnel.

Middle School Professional Technical Studies

Instructional supplies allocations listed below reflect the request submitted by the Office of Professional Technical Studies.

Instructional Supplies	Per-Pupil Allocation
Business and Information Technology	\$15.00
Family & Consumer Sciences	\$26.00
Industrial Technology	\$15.00
Eye Protection Devices	\$2.25

General Education Standard Allocations

High School Professional Technical Studies and Academy

Instructional supplies allocations listed on the following chart reflect the requests submitted by the Office of Professional Technical Studies.

Instructional Supplies	Per-Pupil Allocation
Art (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$25.91
Business and Information Technology (Including Academy)	
Advanced Computer Related	\$41.96
All Other Classes	\$15.00
Family & Consumer Sciences	
Block Program	\$46.00
All Other Classes	\$27.00
Health and Medical Sciences	
Health Assistants/Veterinary Assistants	
Single Period	\$18.50
Double Period	\$39.10
Triple Period	\$54.50
Practical Nursing/Dental Careers	\$62.00
Eye Protection Devices	\$2.25
Industrial Technology	\$16.80
Eye Protection Devices	\$2.25
Marketing Education	\$15.00
Academy Computer Related	\$41.96
Academy Noncomputer Related	\$15.00
Music (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$17.50
Theater/Dance (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$19.00

General Education Standard Allocations

	Per-Pupil Allocation
Instructional Supplies (continued)	
Trade and Industrial Education	
Eye Protection Devices	\$2.25
All Other Classes (Including Academy)	
Single Period	\$15.00
Double Period	\$29.57
Triple Period	\$41.67
High School Academies	
Field Trips	\$100 per teacher
Textbooks	\$700 per teacher
Staff Development	\$300 per teacher
Substitutes	1 day per teacher
Postage	\$2 per student

Special Education Standard Allocations

Instructional supplies are allocated to the schools and centers on a per-pupil basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. The instructional supplies and textbook allocations are used to provide classroom materials similar to those used in the regular education program but appropriate to each handicapping condition.

The Department of Special Services receives a per-pupil allocation to provide materials unique to the special education program such as assistive computer software, talking dictionaries, raised line paper, book holders, and other special items. A portion of the department allocation is also used for training of special education instructional staff.

Special Education Standard Allocations

Item	Instructional	
	Supplies	Textbooks
Elementary Programs		
Category A		
Level 1	\$8.50	\$8.50
Level 2	\$13.00	\$13.00
Elementary Centers	\$151.50	\$151.50
Comprehensive ED Services Site, Level 2 students only	\$70.50	\$70.50
Category B		
Level 1	\$11.35	\$11.35
Level 2	\$33.40	\$33.40
Elementary Centers	\$81.20	\$81.20
Secondary Programs		
Category A		
Level 1	\$10.50	\$10.50
Level 2	\$17.75	\$17.75
Secondary Centers	\$205.65	\$205.65
Comprehensive ED Services Site, Level 2 students only	\$82.00	\$82.00
Category B		
Level 1	\$21.75	\$21.75
Level 2	\$38.55	\$38.55
Secondary Centers	\$85.85	\$85.85
Preschool Programs		
Preschool Home Resource Services	\$10.00	\$10.00
Preschool Class-based Services	\$112.09	\$112.09
Hearing Program		
Level 1	\$79.18	\$19.80
Level 2	\$96.96	\$64.64
Speech and Language (Level 1)		
	\$7.00	\$7.00
Vision Impaired (Level 2)		
	\$141.40	\$60.60

Per Teacher Allocations	Supplies	Textbooks
Alternative Programs	\$986.58	\$657.72
Therapy Services	\$552.00	\$138.00
Career and Transition Centers	\$678.72	\$290.88
Hearing Sign Interpreters	\$74.26	\$18.56

Supplements

Elementary

The following extra-duty supplements may be paid in support of elementary school activities.

\$368	Safety Patrol Advisor SCA Advisor
\$1,500	Testing Coordinator

Middle

The following extra-duty supplements may be paid in support of middle school activities.

\$2,793	SCA Advisor
\$2,609	Newspaper Advisor Yearbook Advisor
\$1,307	Drama Coach
\$1,055	Literary Magazine Advisor
\$772	Band Director Choral Director Orchestra Director
\$1,500	Testing Coordinator

High

The following salary supplements are authorized for certain types of extracurricular work and may be paid in support of high school activities.

Extra-Duty

\$3,939	Assistant Director of Student Activities - Activities Head Drama Coach
\$3,712	Newspaper Advisor Yearbook Advisor SCA Advisor Band Director
\$2,688	Assistant Marching Band Director

Supplements

Extra-Duty

\$1,916	Head Coach Forensics Head Coach Debate Choral Director Senior Class Advisor Optional Position III (alternative high school only)
\$1,307	Junior Class Advisor Literary Magazine Advisor Orchestra Director It's Academic Advisor
\$3,500	Testing Coordinator
\$6,175	Assistant Director of Student Activities - Athletics* Certified Athletic Trainer - ATC 1 - Fall*
\$5,654	Certified Athletic Trainer - ATC 2 - Fall*
\$3,939	Certified Athletic Trainer - ATC 1 - Winter Certified Athletic Trainer - ATC 1 - Spring
\$3,712	Certified Athletic Trainer - ATC 2 - Winter Certified Athletic Trainer - ATC 2 - Spring
\$2,793	Assistant Director of Student Activities for: Equipment and Facilities Field Maintenance Ticket Manager
\$1,916	Drill Team Advisor
\$1,857	Assistant to Director of Student Activities for: Game Management I Game Management II

Countywide diving is budgeted in Central Management, Financial Administration.

* Per diem payments for practice days prior to the beginning of a 194-day contract are now included with the base supplement.

Supplements

Athletic Coaching

\$6,175	Head Coach Football*
\$4,691	Head Coach Cheerleading - Fall* Girls' Field Hockey* Girls' Volleyball*
\$4,630	Assistant Coach Football (6)*
\$3,667	Head Coach Cross Country*
\$3,939	Head Coach Boys' Basketball Girls' Basketball
\$3,712	Head Coach Baseball Cheerleading - Winter Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Swimming Boys' Track Girls' Track Wrestling
\$2,764	Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*

* Per diem payments for practice days prior to the beginning of a 194-day contract are now included with the base supplement.

Supplements

Athletic Coaching

\$2,688

Assistant Coach
Baseball
Boys' Basketball (2)
Girls' Basketball (2)
Girls' Softball
Boys' Track
Girls' Track
Wrestling
Head Coach:
Boys' Winter Track
Girls' Winter Track

\$2,375

Head Coach:
Boys' Tennis
Girls' Tennis

\$1,916

Head Coach:
Golf

Assistant Coach:
Cheerleading - Winter (2)
Girls' Gymnastics
Boys' Lacrosse
Girls' Lacrosse
Boys' Soccer
Girls' Soccer
Swimming

Optional Position I
Optional Position II

Salary Scales

Teacher Salary Scale Fiscal Year 2005 194-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$36,887	\$38,251	\$39,614	\$41,593	\$43,213	\$45,034
1	2	\$37,460	\$38,825	\$40,187	\$42,167	\$43,786	\$45,608
2	3	\$38,960	\$40,324	\$41,687	\$43,667	\$45,287	\$47,108
3	4	\$40,516	\$41,881	\$43,244	\$45,223	\$46,843	\$48,664
4	5	\$42,138	\$43,503	\$44,866	\$46,845	\$48,465	\$50,286
5	6	\$43,821	\$45,185	\$46,548	\$48,528	\$50,148	\$51,969
6	7	\$45,576	\$46,940	\$48,303	\$50,282	\$51,902	\$53,723
7	8	\$47,400	\$48,764	\$50,127	\$52,106	\$53,726	\$55,547
8	9	\$49,296	\$50,660	\$52,023	\$54,002	\$55,622	\$57,443
9	10	\$51,070	\$52,434	\$53,798	\$55,777	\$57,397	\$59,218
10,11,12	11	\$52,909	\$54,273	\$55,636	\$57,616	\$59,235	\$61,056
13,14	12	\$54,814	\$56,178	\$57,541	\$59,520	\$61,140	\$62,961
15	13 *	\$56,787	\$58,151	\$59,514	\$61,493	\$63,113	\$64,934
	14	\$58,604	\$59,968	\$61,331	\$63,310	\$64,930	\$66,751
	15	\$60,479	\$61,844	\$63,207	\$65,186	\$66,806	\$68,627
	16	\$62,415	\$63,779	\$65,142	\$67,121	\$68,741	\$70,562
	17	\$64,412	\$65,776	\$67,139	\$69,119	\$70,738	\$72,559
	18	\$66,473	\$67,837	\$69,201	\$71,180	\$72,799	\$74,621
	19	\$68,600	\$69,965	\$71,328	\$73,307	\$74,927	\$76,748
	20	\$70,796	\$72,160	\$73,523	\$75,502	\$77,122	\$78,943
	Long 1**			\$74,939	\$76,918	\$78,538	\$80,359
	Long 2**			\$76,383	\$78,362	\$79,982	\$81,803
	Long 3**			\$77,856	\$79,836	\$81,455	\$83,276

* **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 2005 194-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$39,469	\$40,929	\$42,387	\$44,505	\$46,238	\$48,186
1	2	\$40,082	\$41,542	\$43,001	\$45,118	\$46,851	\$48,800
2	3	\$41,687	\$43,147	\$44,606	\$46,723	\$48,457	\$50,405
3	4	\$43,353	\$44,813	\$46,271	\$48,389	\$50,122	\$52,070
4	5	\$45,088	\$46,548	\$48,006	\$50,124	\$51,857	\$53,806
5	6	\$46,889	\$48,348	\$49,807	\$51,925	\$53,658	\$55,606
6	7	\$48,766	\$50,226	\$51,684	\$53,802	\$55,535	\$57,484
7	8	\$50,718	\$52,177	\$53,636	\$55,754	\$57,487	\$59,435
8	9	\$52,746	\$54,206	\$55,664	\$57,782	\$59,515	\$61,464
9	10	\$54,645	\$56,105	\$57,563	\$59,681	\$61,414	\$63,363
10,11,12	11	\$56,612	\$58,072	\$59,531	\$61,649	\$63,381	\$65,330
13,14	12	\$58,651	\$60,110	\$61,569	\$63,687	\$65,419	\$67,368
15	13 *	\$60,762	\$62,222	\$63,680	\$65,798	\$67,531	\$69,480
	14	\$62,706	\$64,166	\$65,624	\$67,742	\$69,476	\$71,424
	15	\$64,713	\$66,173	\$67,631	\$69,749	\$71,482	\$73,431
	16	\$66,784	\$68,243	\$69,702	\$71,820	\$73,553	\$75,502
	17	\$68,921	\$70,381	\$71,839	\$73,957	\$75,690	\$77,639
	18	\$71,127	\$72,586	\$74,045	\$76,163	\$77,895	\$79,844
	19	\$73,402	\$74,862	\$76,320	\$78,438	\$80,172	\$82,120
	20	\$75,752	\$77,211	\$78,670	\$80,787	\$82,520	\$84,469
	Long 1**			\$80,185	\$82,303	\$84,036	\$85,984
	Long 2**			\$81,730	\$83,848	\$85,581	\$87,529
	Long 3**			\$83,306	\$85,424	\$87,157	\$89,106

* 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 2005 198-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$37,454	\$38,839	\$40,223	\$42,233	\$43,878	\$45,727
1	2	\$38,036	\$39,422	\$40,806	\$42,815	\$44,460	\$46,309
2	3	\$39,559	\$40,945	\$42,329	\$44,338	\$45,983	\$47,832
3	4	\$41,140	\$42,525	\$43,909	\$45,919	\$47,563	\$49,412
4	5	\$42,787	\$44,172	\$45,556	\$47,566	\$49,210	\$51,059
5	6	\$44,495	\$45,881	\$47,265	\$49,274	\$50,919	\$52,768
6	7	\$46,277	\$47,662	\$49,046	\$51,056	\$52,701	\$54,550
7	8	\$48,129	\$49,514	\$50,898	\$52,908	\$54,552	\$56,401
8	9	\$50,054	\$51,439	\$52,823	\$54,833	\$56,477	\$58,327
9	10	\$51,856	\$53,241	\$54,625	\$56,635	\$58,280	\$60,129
10,11,12	11	\$53,723	\$55,108	\$56,492	\$58,502	\$60,146	\$61,996
13,14	12	\$55,657	\$57,042	\$58,426	\$60,436	\$62,080	\$63,929
15	13 *	\$57,660	\$59,046	\$60,430	\$62,439	\$64,084	\$65,933
	14	\$59,506	\$60,891	\$62,275	\$64,285	\$65,929	\$67,778
	15	\$61,410	\$62,795	\$64,179	\$66,189	\$67,833	\$69,683
	16	\$63,375	\$64,760	\$66,144	\$68,154	\$69,799	\$71,648
	17	\$65,403	\$66,788	\$68,172	\$70,182	\$71,827	\$73,676
	18	\$67,496	\$68,881	\$70,265	\$72,275	\$73,919	\$75,769
	19	\$69,656	\$71,041	\$72,425	\$74,435	\$76,079	\$77,929
	20	\$71,885	\$73,270	\$74,654	\$76,664	\$78,308	\$80,158
	Long 1**			\$76,092	\$78,102	\$79,746	\$81,595
	Long 2**			\$77,558	\$79,568	\$81,213	\$83,062
	Long 3**			\$79,054	\$81,064	\$82,709	\$84,558

* **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 2005 198-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$40,076	\$41,558	\$43,039	\$45,190	\$46,949	\$48,928
1	2	\$40,699	\$42,181	\$43,662	\$45,813	\$47,572	\$49,551
2	3	\$42,329	\$43,811	\$45,292	\$47,442	\$49,202	\$51,181
3	4	\$44,020	\$45,502	\$46,983	\$49,133	\$50,893	\$52,871
4	5	\$45,782	\$47,264	\$48,745	\$50,895	\$52,655	\$54,634
5	6	\$47,610	\$49,092	\$50,573	\$52,724	\$54,484	\$56,462
6	7	\$49,516	\$50,998	\$52,479	\$54,630	\$56,390	\$58,368
7	8	\$51,498	\$52,980	\$54,461	\$56,611	\$58,371	\$60,350
8	9	\$53,558	\$55,040	\$56,521	\$58,671	\$60,431	\$62,410
9	10	\$55,486	\$56,968	\$58,449	\$60,599	\$62,359	\$64,338
10,11,12	11	\$57,483	\$58,966	\$60,447	\$62,597	\$64,357	\$66,336
13,14	12	\$59,553	\$61,035	\$62,516	\$64,666	\$66,426	\$68,405
15	13 *	\$61,697	\$63,179	\$64,660	\$66,810	\$68,570	\$70,548
	14	\$63,671	\$65,153	\$66,634	\$68,785	\$70,544	\$72,523
	15	\$65,708	\$67,191	\$68,672	\$70,822	\$72,582	\$74,560
	16	\$67,811	\$69,293	\$70,774	\$72,925	\$74,684	\$76,663
	17	\$69,981	\$71,463	\$72,944	\$75,095	\$76,855	\$78,833
	18	\$72,221	\$73,703	\$75,184	\$77,334	\$79,094	\$81,072
	19	\$74,532	\$76,014	\$77,495	\$79,645	\$81,405	\$83,384
	20	\$76,917	\$78,399	\$79,880	\$82,030	\$83,790	\$85,769
	Long 1**			\$81,418	\$83,569	\$85,328	\$87,307
	Long 2**			\$82,987	\$85,138	\$86,898	\$88,876
	Long 3**			\$84,588	\$86,738	\$88,498	\$90,477

* **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 2005 203-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$38,400	\$39,821	\$41,240	\$43,300	\$44,986	\$46,882
1	2	\$38,997	\$40,418	\$41,837	\$43,897	\$45,583	\$47,479
2	3	\$40,559	\$41,979	\$43,398	\$45,459	\$47,145	\$49,041
3	4	\$42,179	\$43,600	\$45,018	\$47,079	\$48,765	\$50,661
4	5	\$43,867	\$45,288	\$46,707	\$48,767	\$50,454	\$52,349
5	6	\$45,619	\$47,040	\$48,459	\$50,519	\$52,205	\$54,101
6	7	\$47,446	\$48,866	\$50,285	\$52,346	\$54,032	\$55,928
7	8	\$49,345	\$50,765	\$52,184	\$54,244	\$55,930	\$57,826
8	9	\$51,319	\$52,739	\$54,158	\$56,218	\$57,904	\$59,800
9	10	\$53,166	\$54,586	\$56,005	\$58,066	\$59,752	\$61,648
10,11,12	11	\$55,080	\$56,500	\$57,919	\$59,980	\$61,666	\$63,562
13,14	12	\$57,063	\$58,483	\$59,902	\$61,963	\$63,648	\$65,544
15	13 *	\$59,117	\$60,537	\$61,956	\$64,017	\$65,703	\$67,599
	14	\$61,009	\$62,429	\$63,848	\$65,908	\$67,595	\$69,490
	15	\$62,961	\$64,381	\$65,800	\$67,861	\$69,547	\$71,443
	16	\$64,976	\$66,396	\$67,815	\$69,876	\$71,562	\$73,458
	17	\$67,055	\$68,475	\$69,894	\$71,955	\$73,641	\$75,537
	18	\$69,201	\$70,621	\$72,040	\$74,101	\$75,787	\$77,683
	19	\$71,415	\$72,836	\$74,254	\$76,315	\$78,001	\$79,897
	20	\$73,701	\$75,121	\$76,540	\$78,600	\$80,286	\$82,182
	Long 1**			\$78,014	\$80,074	\$81,761	\$83,656
	Long 2**			\$79,517	\$81,578	\$83,264	\$85,160
	Long 3**			\$81,051	\$83,111	\$84,798	\$86,693

* 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 2005 203-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$41,088	\$42,608	\$44,126	\$46,331	\$48,135	\$50,163
1	2	\$41,727	\$43,247	\$44,765	\$46,969	\$48,774	\$50,802
2	3	\$43,397	\$44,917	\$46,436	\$48,640	\$50,445	\$52,473
3	4	\$45,131	\$46,651	\$48,169	\$50,374	\$52,178	\$54,207
4	5	\$46,938	\$48,458	\$49,976	\$52,180	\$53,985	\$56,013
5	6	\$48,812	\$50,332	\$51,850	\$54,055	\$55,859	\$57,888
6	7	\$50,767	\$52,286	\$53,805	\$56,009	\$57,814	\$59,842
7	8	\$52,798	\$54,318	\$55,836	\$58,041	\$59,845	\$61,874
8	9	\$54,910	\$56,430	\$57,948	\$60,153	\$61,957	\$63,986
9	10	\$56,887	\$58,407	\$59,925	\$62,130	\$63,934	\$65,962
10,11,12	11	\$58,935	\$60,455	\$61,973	\$64,178	\$65,982	\$68,011
13,14	12	\$61,057	\$62,576	\$64,095	\$66,299	\$68,103	\$70,132
15	13 *	\$63,255	\$64,774	\$66,293	\$68,497	\$70,301	\$72,330
	14	\$65,279	\$66,799	\$68,317	\$70,522	\$72,326	\$74,354
	15	\$67,368	\$68,887	\$70,406	\$72,610	\$74,415	\$76,443
	16	\$69,524	\$71,043	\$72,561	\$74,766	\$76,570	\$78,599
	17	\$71,748	\$73,268	\$74,786	\$76,991	\$78,795	\$80,824
	18	\$74,044	\$75,564	\$77,082	\$79,287	\$81,091	\$83,120
	19	\$76,414	\$77,934	\$79,452	\$81,656	\$83,461	\$85,489
	20	\$78,859	\$80,379	\$81,897	\$84,102	\$85,906	\$87,935
	Long 1**			\$83,474	\$85,679	\$87,483	\$89,512
	Long 2**			\$85,083	\$87,288	\$89,092	\$91,121
	Long 3**			\$86,724	\$88,929	\$90,733	\$92,761

* 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 2005 208-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$39,346	\$40,801	\$42,255	\$44,366	\$46,094	\$48,036
1	2	\$39,957	\$41,413	\$42,867	\$44,978	\$46,706	\$48,648
2	3	\$41,557	\$43,013	\$44,467	\$46,578	\$48,306	\$50,248
3	4	\$43,218	\$44,673	\$46,127	\$48,238	\$49,966	\$51,908
4	5	\$44,947	\$46,403	\$47,857	\$49,968	\$51,696	\$53,638
5	6	\$46,743	\$48,198	\$49,652	\$51,763	\$53,491	\$55,433
6	7	\$48,614	\$50,069	\$51,523	\$53,634	\$55,362	\$57,305
7	8	\$50,560	\$52,015	\$53,469	\$55,580	\$57,308	\$59,250
8	9	\$52,582	\$54,037	\$55,491	\$57,602	\$59,330	\$61,273
9	10	\$54,475	\$55,930	\$57,384	\$59,495	\$61,223	\$63,166
10,11,12	11	\$56,436	\$57,891	\$59,345	\$61,456	\$63,184	\$65,127
13,14	12	\$58,468	\$59,923	\$61,377	\$63,488	\$65,216	\$67,158
15	13 *	\$60,573	\$62,028	\$63,482	\$65,593	\$67,321	\$69,263
	14	\$62,511	\$63,966	\$65,420	\$67,531	\$69,259	\$71,201
	15	\$64,511	\$65,966	\$67,420	\$69,532	\$71,259	\$73,202
	16	\$66,576	\$68,031	\$69,485	\$71,596	\$73,324	\$75,266
	17	\$68,706	\$70,161	\$71,615	\$73,727	\$75,454	\$77,397
	18	\$70,905	\$72,360	\$73,814	\$75,925	\$77,653	\$79,595
	19	\$73,174	\$74,629	\$76,083	\$78,194	\$79,922	\$81,864
	20	\$75,515	\$76,971	\$78,424	\$80,536	\$82,263	\$84,206
	Long 1**			\$79,935	\$82,046	\$83,774	\$85,716
	Long 2**			\$81,475	\$83,586	\$85,314	\$87,257
	Long 3**			\$83,047	\$85,158	\$86,886	\$88,828

* 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 2005 208-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$42,100	\$43,657	\$45,213	\$47,472	\$49,320	\$51,399
1	2	\$42,754	\$44,312	\$45,867	\$48,126	\$49,975	\$52,054
2	3	\$44,466	\$46,024	\$47,579	\$49,838	\$51,687	\$53,766
3	4	\$46,243	\$47,800	\$49,356	\$51,614	\$53,463	\$55,542
4	5	\$48,094	\$49,651	\$51,207	\$53,466	\$55,315	\$57,393
5	6	\$50,015	\$51,572	\$53,127	\$55,387	\$57,235	\$59,314
6	7	\$52,017	\$53,574	\$55,130	\$57,389	\$59,238	\$61,316
7	8	\$54,099	\$55,656	\$57,211	\$59,471	\$61,319	\$63,398
8	9	\$56,263	\$57,820	\$59,376	\$61,634	\$63,483	\$65,562
9	10	\$58,288	\$59,845	\$61,401	\$63,660	\$65,509	\$67,587
10,11,12	11	\$60,387	\$61,944	\$63,499	\$65,758	\$67,607	\$69,686
13,14	12	\$62,560	\$64,117	\$65,673	\$67,932	\$69,781	\$71,859
15	13 *	\$64,813	\$66,370	\$67,926	\$70,184	\$72,033	\$74,112
	14	\$66,887	\$68,444	\$69,999	\$72,259	\$74,107	\$76,186
	15	\$69,027	\$70,584	\$72,140	\$74,399	\$76,247	\$78,326
	16	\$71,236	\$72,793	\$74,349	\$76,608	\$78,456	\$80,535
	17	\$73,516	\$75,073	\$76,628	\$78,887	\$80,736	\$82,815
	18	\$75,868	\$77,425	\$78,981	\$81,240	\$83,089	\$85,167
	19	\$78,296	\$79,853	\$81,409	\$83,668	\$85,516	\$87,595
	20	\$80,802	\$82,359	\$83,914	\$86,173	\$88,022	\$90,100
	Long 1**			\$85,530	\$87,789	\$89,638	\$91,717
	Long 2**			\$87,179	\$89,438	\$91,286	\$93,365
	Long 3**			\$88,860	\$91,119	\$92,968	\$95,046

* 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 2005 218-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$41,237	\$42,763	\$44,286	\$46,499	\$48,310	\$50,346
1	2	\$41,878	\$43,404	\$44,928	\$47,140	\$48,951	\$50,987
2	3	\$43,555	\$45,081	\$46,604	\$48,817	\$50,628	\$52,664
3	4	\$45,295	\$46,821	\$48,344	\$50,557	\$52,368	\$54,404
4	5	\$47,108	\$48,634	\$50,158	\$52,370	\$54,181	\$56,217
5	6	\$48,990	\$50,515	\$52,039	\$54,252	\$56,063	\$58,098
6	7	\$50,951	\$52,476	\$54,000	\$56,213	\$58,024	\$60,060
7	8	\$52,990	\$54,515	\$56,039	\$58,252	\$60,063	\$62,099
8	9	\$55,110	\$56,635	\$58,159	\$60,372	\$62,182	\$64,218
9	10	\$57,094	\$58,619	\$60,143	\$62,356	\$64,167	\$66,202
10,11,12	11	\$59,149	\$60,675	\$62,198	\$64,411	\$66,222	\$68,258
13,14	12	\$61,279	\$62,804	\$64,328	\$66,541	\$68,351	\$70,387
15	13 *	\$63,485	\$65,010	\$66,534	\$68,746	\$70,557	\$72,593
	14	\$65,516	\$67,042	\$68,565	\$70,778	\$72,589	\$74,625
	15	\$67,613	\$69,138	\$70,662	\$72,875	\$74,685	\$76,721
	16	\$69,776	\$71,302	\$72,825	\$75,038	\$76,849	\$78,885
	17	\$72,009	\$73,535	\$75,058	\$77,271	\$79,082	\$81,118
	18	\$74,314	\$75,839	\$77,363	\$79,575	\$81,386	\$83,422
	19	\$76,692	\$78,217	\$79,741	\$81,953	\$83,764	\$85,800
	20	\$79,146	\$80,671	\$82,195	\$84,408	\$86,218	\$88,254
	Long 1**			\$83,778	\$85,991	\$87,801	\$89,837
	Long 2**			\$85,393	\$87,605	\$89,416	\$91,452
	Long 3**			\$87,039	\$89,252	\$91,063	\$93,099

* **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 2005 218-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$44,124	\$45,756	\$47,386	\$49,754	\$51,692	\$53,870
1	2	\$44,810	\$46,442	\$48,073	\$50,440	\$52,378	\$54,556
2	3	\$46,604	\$48,236	\$49,867	\$52,234	\$54,172	\$56,351
3	4	\$48,466	\$50,098	\$51,728	\$54,096	\$56,034	\$58,212
4	5	\$50,406	\$52,038	\$53,669	\$56,036	\$57,974	\$60,152
5	6	\$52,419	\$54,051	\$55,682	\$58,049	\$59,987	\$62,165
6	7	\$54,518	\$56,150	\$57,780	\$60,148	\$62,086	\$64,264
7	8	\$56,700	\$58,332	\$59,962	\$62,330	\$64,267	\$66,446
8	9	\$58,968	\$60,599	\$62,230	\$64,598	\$66,535	\$68,714
9	10	\$61,091	\$62,722	\$64,353	\$66,721	\$68,658	\$70,837
10,11,12	11	\$63,290	\$64,922	\$66,552	\$68,920	\$70,857	\$73,036
13,14	12	\$65,568	\$67,200	\$68,831	\$71,198	\$73,136	\$75,314
15	13 *	\$67,929	\$69,561	\$71,191	\$73,559	\$75,496	\$77,675
	14	\$70,102	\$71,734	\$73,365	\$75,733	\$77,670	\$79,848
	15	\$72,346	\$73,978	\$75,608	\$77,976	\$79,913	\$82,092
	16	\$74,661	\$76,293	\$77,923	\$80,291	\$82,228	\$84,407
	17	\$77,050	\$78,682	\$80,312	\$82,680	\$84,618	\$86,796
	18	\$79,516	\$81,148	\$82,778	\$85,146	\$87,083	\$89,262
	19	\$82,060	\$83,692	\$85,322	\$87,690	\$89,628	\$91,806
	20	\$84,686	\$86,318	\$87,949	\$90,316	\$92,254	\$94,432
	Long 1**			\$89,642	\$92,010	\$93,948	\$96,126
	Long 2**			\$91,370	\$93,737	\$95,675	\$97,854
	Long 3**			\$93,132	\$95,500	\$97,437	\$99,616

* **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 2005 260-Day

<i>Initial placement with the following years of experience</i>	Degree Step	BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$43,507	\$45,116	\$46,724	\$49,059	\$50,969	\$53,117
1	2	\$44,184	\$45,793	\$47,401	\$49,735	\$51,646	\$53,794
2	3	\$45,953	\$47,562	\$49,170	\$51,504	\$53,415	\$55,563
3	4	\$47,789	\$49,398	\$51,005	\$53,340	\$55,250	\$57,398
4	5	\$49,701	\$51,311	\$52,919	\$55,253	\$57,164	\$59,311
5	6	\$51,687	\$53,296	\$54,903	\$57,238	\$59,148	\$61,297
6	7	\$53,756	\$55,365	\$56,973	\$59,307	\$61,218	\$63,366
7	8	\$55,907	\$57,516	\$59,124	\$61,459	\$63,369	\$65,517
8	9	\$58,144	\$59,753	\$61,361	\$63,695	\$65,605	\$67,753
9	10	\$60,237	\$61,846	\$63,454	\$65,788	\$67,699	\$69,847
10,11,12	11	\$62,405	\$64,015	\$65,622	\$67,957	\$69,867	\$72,015
13,14	12	\$64,652	\$66,261	\$67,869	\$70,203	\$72,113	\$74,262
15	13 *	\$66,979	\$68,588	\$70,196	\$72,531	\$74,441	\$76,589
	14	\$69,123	\$70,732	\$72,339	\$74,674	\$76,585	\$78,733
	15	\$71,335	\$72,944	\$74,552	\$76,886	\$78,796	\$80,944
	16	\$73,617	\$75,227	\$76,834	\$79,169	\$81,079	\$83,227
	17	\$75,973	\$77,582	\$79,190	\$81,525	\$83,435	\$85,583
	18	\$78,404	\$80,013	\$81,621	\$83,956	\$85,866	\$88,014
	19	\$80,913	\$82,523	\$84,130	\$86,465	\$88,375	\$90,523
	20	\$83,503	\$85,112	\$86,719	\$89,054	\$90,964	\$93,112
	Long 1**			\$88,389	\$90,724	\$92,635	\$94,783
	Long 2**			\$90,093	\$92,427	\$94,338	\$96,486
	Long 3**			\$91,831	\$94,165	\$96,076	\$98,224

* 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 2005

Initial placement with the following years of experience	Step	Regular Day				Extended Day	
		190 Days	193 Days	208 Days	260 Days	190 Days	193 Days
0	1	\$16,321	\$16,579	\$17,867	\$19,757	\$17,463	\$17,739
1	2	\$18,005	\$18,290	\$19,711	\$21,796	\$19,266	\$19,570
2	3	\$18,725	\$19,021	\$20,499	\$22,668	\$20,036	\$20,353
3	4	\$19,475	\$19,783	\$21,320	\$23,575	\$20,838	\$21,167
4	5	\$20,253	\$20,573	\$22,172	\$24,517	\$21,671	\$22,013
5	6	\$21,064	\$21,397	\$23,060	\$25,499	\$22,538	\$22,894
6	7	\$21,905	\$22,251	\$23,980	\$26,517	\$23,438	\$23,809
7	8	\$22,782	\$23,142	\$24,940	\$27,578	\$24,377	\$24,762
8	9	\$23,694	\$24,068	\$25,938	\$28,682	\$25,352	\$25,753
9,10	*10	\$24,546	\$24,933	\$26,871	\$29,713	\$26,264	\$26,679
	11	\$25,431	\$25,832	\$27,840	\$30,784	\$27,211	\$27,640
	12	\$26,345	\$26,761	\$28,841	\$31,891	\$28,189	\$28,634
	13	\$27,294	\$27,725	\$29,880	\$33,040	\$29,205	\$29,666
	14	\$28,168	\$28,613	\$30,836	\$34,098	\$30,140	\$30,616
	15	\$29,069	\$29,528	\$31,823	\$35,189	\$31,104	\$31,595
	16	\$30,000	\$30,743	\$32,842	\$36,315	\$32,100	\$32,606
	17	\$30,960	\$31,448	\$33,893	\$37,477	\$33,127	\$33,650
	18	\$31,950	\$32,455	\$34,977	\$38,677	\$34,187	\$34,727
	19	\$32,973	\$33,494	\$36,097	\$39,915	\$35,281	\$35,838
	20	\$34,028	\$34,565	\$37,251	\$41,191	\$36,410	\$36,985
	21	\$35,116	\$35,670	\$38,442	\$42,508	\$37,574	\$38,167

* Maximum entry step

Salary Scales

FY 2005 Unified Scale Annual Salaries for 12-Month Work Year

Step	1	2	3	4	5	6	7	8	9	10
Grade										
US-01	\$16,640									
US-02	\$18,807	\$19,607	\$20,391	\$21,206	\$22,055	\$22,937	\$23,740	\$24,571	\$25,431	\$26,321
US-03	\$20,357	\$21,222	\$22,071	\$22,954	\$23,872	\$24,826	\$25,696	\$26,595	\$27,526	\$28,489
US-04	\$21,177	\$22,077	\$22,961	\$23,879	\$24,834	\$25,828	\$26,732	\$27,667	\$28,636	\$29,638
US-05	\$22,029	\$22,965	\$23,884	\$24,839	\$25,833	\$26,866	\$27,806	\$28,780	\$29,787	\$30,829
US-06	\$22,918	\$23,892	\$24,848	\$25,842	\$26,876	\$27,951	\$28,929	\$29,942	\$30,990	\$32,074
US-07	\$23,840	\$24,853	\$25,847	\$26,881	\$27,956	\$29,074	\$30,092	\$31,145	\$32,236	\$33,363
US-08	\$24,800	\$25,854	\$26,889	\$27,964	\$29,083	\$30,246	\$31,305	\$32,400	\$33,534	\$34,708
US-09	\$25,799	\$26,896	\$27,971	\$29,091	\$30,254	\$31,464	\$32,565	\$33,705	\$34,885	\$36,105
US-10	\$26,838	\$27,978	\$29,097	\$30,261	\$31,472	\$32,731	\$33,876	\$35,062	\$36,289	\$37,559
US-11	\$27,916	\$29,103	\$30,267	\$31,478	\$32,737	\$34,047	\$35,238	\$36,472	\$37,748	\$39,069
US-12	\$29,039	\$30,273	\$31,484	\$32,744	\$34,053	\$35,415	\$36,655	\$37,938	\$39,266	\$40,640
US-13	\$30,206	\$31,490	\$32,749	\$34,060	\$35,422	\$36,839	\$38,128	\$39,463	\$40,844	\$42,273
US-14	\$31,420	\$32,756	\$34,066	\$35,429	\$36,846	\$38,320	\$39,661	\$41,049	\$42,486	\$43,972
US-15	\$32,683	\$34,072	\$35,435	\$36,852	\$38,326	\$39,860	\$41,255	\$42,698	\$44,193	\$45,739
US-16	\$33,997	\$35,442	\$36,860	\$38,334	\$39,867	\$41,462	\$42,913	\$44,415	\$45,970	\$47,578
US-17	\$35,364	\$36,867	\$38,342	\$39,875	\$41,470	\$43,129	\$44,639	\$46,201	\$47,818	\$49,492
US-18	\$36,786	\$38,349	\$39,884	\$41,479	\$43,138	\$44,863	\$46,434	\$48,058	\$49,741	\$51,482
US-19	\$40,501	\$42,223	\$43,911	\$45,668	\$47,494	\$49,394	\$51,123	\$52,912	\$54,764	\$56,681
US-20	\$42,130	\$43,920	\$45,677	\$47,504	\$49,404	\$51,380	\$53,179	\$55,040	\$56,967	\$58,960
US-21	\$43,819	\$45,681	\$47,509	\$49,409	\$51,385	\$53,441	\$55,311	\$57,247	\$59,251	\$61,324
US-22	\$45,578	\$47,515	\$49,416	\$51,393	\$53,449	\$55,587	\$57,532	\$59,545	\$61,630	\$63,787
US-23	\$50,182	\$52,315	\$54,407	\$56,583	\$58,847	\$61,201	\$63,343	\$65,560	\$67,854	\$70,229
US-24	\$52,195	\$54,413	\$56,590	\$58,853	\$61,208	\$63,656	\$65,884	\$68,190	\$70,576	\$73,047
US-25	\$54,289	\$56,597	\$58,861	\$61,215	\$63,663	\$66,210	\$68,527	\$70,926	\$73,408	\$75,978
US-26	\$56,468	\$58,868	\$61,222	\$63,671	\$66,218	\$68,867	\$71,277	\$73,772	\$76,354	\$79,026
US-27	\$58,732	\$61,228	\$63,677	\$66,224	\$68,874	\$71,629	\$74,135	\$76,730	\$79,416	\$82,196
US-28	\$61,087	\$63,683	\$66,231	\$68,880	\$71,635	\$74,501	\$77,108	\$79,807	\$82,600	\$85,491
US-29	\$63,538	\$66,238	\$68,888	\$71,643	\$74,509	\$77,489	\$80,201	\$83,008	\$85,914	\$88,920
US-30	\$66,086	\$68,894	\$71,650	\$74,516	\$77,497	\$80,597	\$83,417	\$86,337	\$89,359	\$92,486
US-31	\$68,733	\$71,654	\$74,520	\$77,502	\$80,601	\$83,825	\$86,759	\$89,796	\$92,939	\$96,192
US-32	\$71,487	\$74,525	\$77,507	\$80,606	\$83,831	\$87,184	\$90,235	\$93,394	\$96,662	\$100,046
LT	\$113,193	\$117,721	\$121,841	\$126,106	\$129,889	\$133,785	\$137,130	\$140,558	\$143,369	\$146,237

Salary Scales

FY 2005 Unified Scale Annual Salaries for 12-Month Work Year

Step	11	12	13	14	15	16	17	18	Longevity*
Grade									
US-01									
US-02	\$27,110	\$27,924	\$28,761	\$29,481	\$30,218	\$30,973	\$31,747	\$32,541	\$33,192
US-03	\$29,344	\$30,224	\$31,131	\$31,909	\$32,707	\$33,525	\$34,363	\$35,222	\$35,926
US-04	\$30,527	\$31,443	\$32,386	\$33,196	\$34,026	\$34,876	\$35,748	\$36,642	\$37,374
US-05	\$31,754	\$32,707	\$33,688	\$34,530	\$35,393	\$36,278	\$37,185	\$38,115	\$38,877
US-06	\$33,036	\$34,027	\$35,048	\$35,924	\$36,823	\$37,743	\$38,687	\$39,654	\$40,447
US-07	\$34,365	\$35,396	\$36,457	\$37,369	\$38,303	\$39,261	\$40,242	\$41,248	\$42,073
US-08	\$35,749	\$36,822	\$37,927	\$38,875	\$39,847	\$40,843	\$41,864	\$42,910	\$43,769
US-09	\$37,189	\$38,304	\$39,454	\$40,440	\$41,451	\$42,487	\$43,549	\$44,638	\$45,531
US-10	\$38,686	\$39,847	\$41,042	\$42,068	\$43,120	\$44,198	\$45,303	\$46,435	\$47,364
US-11	\$40,241	\$41,448	\$42,692	\$43,759	\$44,853	\$45,974	\$47,123	\$48,302	\$49,268
US-12	\$41,859	\$43,115	\$44,408	\$45,518	\$46,656	\$47,823	\$49,018	\$50,244	\$51,248
US-13	\$43,542	\$44,848	\$46,193	\$47,348	\$48,532	\$49,745	\$50,989	\$52,263	\$53,309
US-14	\$45,292	\$46,651	\$48,050	\$49,252	\$50,483	\$51,745	\$53,039	\$54,365	\$55,452
US-15	\$47,112	\$48,525	\$49,981	\$51,230	\$52,511	\$53,824	\$55,170	\$56,549	\$57,680
US-16	\$49,006	\$50,476	\$51,990	\$53,290	\$54,623	\$55,988	\$57,388	\$58,823	\$59,999
US-17	\$50,976	\$52,505	\$54,081	\$55,433	\$56,818	\$58,239	\$59,695	\$61,187	\$62,411
US-18	\$53,026	\$54,617	\$56,255	\$57,662	\$59,103	\$60,581	\$62,096	\$63,648	\$64,921
US-19	\$55,152	\$56,813	\$58,517	\$60,062	\$61,699	\$63,326	\$64,993	\$66,702	\$68,147
US-20	\$57,356	\$59,087	\$60,861	\$62,678	\$64,528	\$66,411	\$68,328	\$70,281	\$71,877
US-21	\$59,641	\$61,482	\$63,367	\$65,296	\$67,240	\$69,219	\$71,234	\$73,285	\$75,000
US-22	\$62,009	\$63,920	\$65,875	\$67,865	\$69,890	\$71,949	\$74,043	\$76,173	\$78,000
US-23	\$64,463	\$66,444	\$68,469	\$70,530	\$72,626	\$74,757	\$76,923	\$79,125	\$81,000
US-24	\$67,005	\$69,066	\$71,173	\$73,317	\$75,497	\$77,712	\$79,963	\$82,250	\$84,000
US-25	\$69,637	\$71,778	\$73,969	\$76,201	\$78,473	\$80,785	\$83,137	\$85,530	\$87,000
US-26	\$72,361	\$74,582	\$76,845	\$79,149	\$81,493	\$83,877	\$86,301	\$88,665	\$90,000
US-27	\$75,178	\$77,489	\$79,845	\$82,237	\$84,669	\$87,141	\$89,653	\$92,205	\$94,000
US-28	\$78,091	\$80,492	\$82,939	\$85,431	\$87,967	\$90,543	\$93,159	\$95,815	\$98,000
US-29	\$81,102	\$83,593	\$86,125	\$88,697	\$91,311	\$93,967	\$96,664	\$99,401	\$102,000
US-30	\$84,214	\$86,745	\$89,317	\$91,930	\$94,584	\$97,279	\$100,015	\$102,681	\$105,000
US-31	\$87,429	\$90,000	\$92,612	\$95,265	\$97,959	\$100,694	\$103,469	\$106,284	\$109,000
US-32	\$90,749	\$93,410	\$96,112	\$98,855	\$101,639	\$104,464	\$107,329	\$110,184	\$113,000
LT	\$149,162	\$152,145	\$155,188	\$158,292					

**An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increment.*

Operating Revenue

Revenue Detail
FY 2001 - FY 2005
(\$ in thousands)

	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
TRANSFERS IN					
County General Fund	\$988,000.9	\$1,079,911.8	\$1,168,875.3	\$1,240,850.3	\$1,322,374.2
School Insurance Fund	0.0	1,516.9	0.0	0.0	0.0
Subtotal	\$988,000.9	\$1,081,428.7	\$1,168,875.3	\$1,240,850.3	\$1,322,374.2
SALES TAX	\$103,934.4	\$104,422.3	\$108,484.6	\$118,338.2	\$140,671.6
STATE AID: SOQ/Equalized Accounts					
Basic Aid	\$140,120.4	\$142,452.8	\$136,323.9	\$140,393.8	\$163,383.8
Textbooks	2,649.9	2,700.3	2,934.0	2,956.4	2,519.7
Gifted Education	1,730.5	1,763.4	1,557.3	1,569.2	1,676.6
Remedial/At Risk Education	1,297.9	1,278.5	1,175.3	1,176.9	1,836.3
Salary Supplement	2,379.5	4,011.8	0.0	1,726.1	0.0
Special Education	14,709.6	14,989.1	14,495.5	14,476.0	16,287.2
Vocational Education	2,206.4	2,248.4	1,684.6	1,686.9	1,277.4
ESL	0.0	0.0	0.0	0.0	6,773.9
Social Security	8,796.2	8,958.4	7,578.0	7,530.0	8,102.2
State Retirement	8,729.3	4,562.1	4,397.5	4,393.8	7,025.9
State Group Life	371.2	297.5	0.0	0.0	0.0
Subtotal	\$182,990.9	\$183,262.3	\$170,146.1	\$175,909.1	\$208,883.0
STATE AID: Incentive Accounts					
Maintenance Supplement	\$649.0	\$661.3	\$0.0	\$0.0	\$0.0
Lottery	15,154.6	15,364.7	9,546.1	9,392.1	8,730.0
At Risk	849.2	858.5	672.5	687.7	986.1
Reduced K-3	1,692.5	1,700.7	1,564.7	1,510.5	1,600.9
Reading Intervention	210.2	505.9	666.1	536.6	594.6
SOL Remediation	3,316.1	3,707.0	489.5	495.4	0.0
Additional Teachers	1,944.9	1,920.5	0.0	0.0	0.0
Tech. Resource Assistants	0.0	220.7	193.6	0.0	0.0
SOL Algebra Readiness	0.0	0.0	323.6	297.7	246.8
GED Funding	0.0	3.2	4.7	4.2	0.0
Subtotal	\$23,816.5	\$24,942.5	\$13,460.8	\$12,924.2	\$12,158.4
STATE AID: Categorical Accounts					
Wine Tax	\$1,246.0	\$1,315.8	\$1,045.9	\$573.6	\$680.0
Foster Home	421.4	351.4	410.6	429.9	470.6
Homebound	179.9	179.8	147.7	168.4	180.6
TJHSST	1,227.3	1,217.8	1,155.0	1,165.0	1,379.7
Vision Program	98.9	101.1	103.8	90.4	90.4
General Adult Education - GAE	123.7	105.6	76.8	71.4	71.4
Adult Literacy/Adult Basic Ed	46.2	75.7	0.0	0.0	0.0
Vocational Ed. Categorical	824.9	761.3	811.5	1,001.8	1,001.8
ESL	1,915.3	2,592.9	2,472.1	3,203.9	0.0
State Grants	129.2	192.6	109.9	0.0	0.0
Subtotal	\$6,212.8	\$6,894.0	\$6,333.3	\$6,704.4	\$3,874.5
Total: State Aid	\$213,020.2	\$215,098.8	\$189,940.2	\$195,537.7	\$224,915.9

Operating Revenue

Revenue Detail
(continued)
(\$ in thousands)

	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
FEDERAL AID					
Impact Aid	\$3,350.4	\$3,528.7	\$3,658.2	\$3,505.5	\$3,000.0
Class Size Reduction	1,672.3	1,820.6	2,154.6	0.0	0.0
E-rate Rebate	2,701.5	3,489.2	3,197.8	4,200.0	4,200.0
FECEP-USDA	375.4	553.6	418.2	0.0	0.0
IDEA	15,645.5	17,579.3	20,660.7	28,292.6	27,042.2
JROTC Program	302.3	336.7	370.5	250.4	350.1
Federal Grants	4,153.7	4,178.9	4,184.0	3,554.3	2,882.9
Subtotal	\$28,201.1	\$31,487.0	\$34,644.0	\$39,802.8	\$37,475.2
CITY OF FAIRFAX TUITION	\$23,903.0	\$25,950.5	\$26,927.4	\$27,069.4	\$29,138.3
Tuition, Fees, and Other					
Tuition, Fees	\$4,237.8	\$4,774.3	\$5,545.3	\$4,540.6	\$4,146.7
Miscellaneous Revenue	6,590.9	3,985.5	4,154.4	3,587.9	3,582.9
Use of Money and Property	1,852.3	2,215.4	2,062.6	1,336.3	1,336.3
Subtotal	\$12,681.0	\$10,975.2	\$11,762.3	\$9,464.8	\$9,065.9
Revenue Detail Total	\$1,369,740.6	\$1,469,362.5	\$1,540,633.8	\$1,631,063.2	\$1,763,641.1

Operating Expenditures

Expenditure Detail

FY 2001 - 2005

(\$ in thousands)

	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Approved
Regular Salaries - Contracted					
Leadership Team					
Division Superintendent	\$205.0	\$217.0	\$237.0	\$247.0	\$237.0
Deputy Superintendent	145.2	0.0	156.8	308.8	316.1
Regional Superintendent	255.5	0.0	0.0	0.0	0.0
Assistant Superintendent	840.0	1,165.1	983.4	913.6	941.3
Cluster Director	824.3	959.4	934.0	973.6	992.2
Divisionwide Counsel	0.0	95.4	141.7	146.2	149.2
Subtotal	\$2,270.0	\$2,436.9	\$2,452.9	\$2,589.2	\$2,635.8
Principals					
Principal-Elementary School	\$11,735.5	\$12,279.6	\$12,826.9	\$13,560.7	\$14,094.6
Principal -Middle School	1,949.9	1,983.7	2,067.9	2,190.8	2,270.4
Principal-High School	2,187.0	2,362.9	2,445.5	2,613.4	2,781.4
Principal-Special Education	1,798.5	1,803.7	1,826.1	1,639.7	1,477.5
Principal-Alternative High School	284.1	301.9	311.1	328.0	331.2
Subtotal	\$17,955.0	\$18,731.8	\$19,477.6	\$20,332.6	\$20,955.0
Assistant Principals					
Assistant Principal-Elementary School	\$8,649.1	\$9,702.8	\$10,292.4	\$10,267.2	\$10,676.1
Assistant Principal-Middle School	3,403.5	3,526.4	3,819.8	3,824.3	3,975.5
Assistant Principal-High School	8,160.3	8,595.2	9,275.7	9,796.1	10,362.1
Assistant Principal-Special Education	582.4	726.6	917.6	1,377.2	1,495.8
Assistant Principal-Alt HS					101.6
Director-Student Activities	2,078.2	2,140.1	2,154.0	2,130.1	2,291.9
Director-Guidance	3,922.6	4,023.5	4,355.1	4,565.1	4,877.8
Subtotal	\$26,796.0	\$28,714.7	\$30,814.6	\$31,960.0	\$33,780.9
Supervisors					
Director	\$4,293.7	\$4,276.6	\$4,340.5	\$4,406.8	\$4,542.0
Coordinator	10,656.7	11,720.3	11,862.0	11,989.3	12,423.5
Subtotal	\$14,950.3	\$15,996.9	\$16,202.5	\$16,396.1	\$16,965.5
Specialists					
Hearing Officer/Assistant	\$543.2	\$639.0	\$623.6	\$696.8	\$747.2
Executive Assistant	202.4	216.2	310.7	390.1	404.4
Auditor	106.0	198.5	207.1	290.2	298.1
Psychologist	7,531.5	7,963.8	8,190.4	10,065.1	10,533.7
Social Worker	7,094.1	7,787.3	8,288.9	8,528.2	8,868.2
Instructional Specialist	7,820.3	8,540.1	9,208.8	10,042.5	10,500.3
Business Specialist	5,963.0	8,240.8	9,363.5	10,963.6	11,622.2
Program Monitor	341.4	186.1	82.1	0.0	0.0
Technical Specialist	17,384.3	22,251.9	26,511.7	25,520.4	26,977.6
Adult Education Program Supervisor	135.5	144.1	151.4	159.5	0.0
Subtotal	\$47,121.6	\$56,167.8	\$62,938.1	\$66,656.6	\$69,951.7

Operating Expenditures

Expenditure Detail (continued) (\$ in thousands)

	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Approved
Technical Personnel					
Technician	\$11,587.1	\$9,653.0	\$10,403.7	\$10,708.2	\$11,252.4
Safety/Security Specialist	1,741.9	2,152.5	2,252.3	2,316.8	2,399.4
Career Center Specialist	808.7	885.0	926.6	979.2	1,026.7
Safety/Security Assistant	2,474.2	2,584.6	2,764.1	2,941.0	3,089.0
Subtotal	\$16,611.9	\$15,275.0	\$16,346.7	\$16,945.2	\$17,767.5
Teachers					
Teachers	\$560,881.4	\$600,596.6	\$620,923.4	\$671,718.8	\$714,083.6
Guidance	28,573.7	30,158.1	31,379.7	32,421.4	33,968.1
Librarian	12,032.2	12,709.7	13,384.7	14,013.8	14,932.3
Audiologist	766.7	815.4	873.5	981.2	1,039.2
Educational Diagnostician	277.8	298.1	0.0	0.0	0.0
Teacher-Staffing Reserve	0.0	0.0	0.0	1,267.0	6,742.8
Physical/Occupational Therapist	4,191.8	4,639.0	4,786.0	6,087.8	6,266.0
Subtotal	\$606,723.7	\$649,217.0	\$671,347.3	\$726,490.0	\$777,032.1
Instructional Assistants					
Instructional Assistant-General	\$13,000.2	\$13,335.2	\$13,686.9	\$15,787.8	\$17,118.9
Instructional Assistant-Special Education	26,055.7	28,878.9	30,709.1	33,683.9	38,081.0
Instructional Assistant-Staffing Reserve	0.0	0.0	0.0	203.7	668.3
Subtotal	\$39,055.9	\$42,214.1	\$44,396.0	\$49,675.5	\$55,868.3
Office Assistant Personnel					
Office Assistant - Schools and Centers	\$28,487.4	\$30,183.8	\$31,695.7	\$34,737.9	\$36,366.5
Office Assistant-Department	11,321.3	10,753.1	11,065.3	10,761.4	11,175.3
Technical Assistant-Department	503.4	2,344.4	2,554.4	2,847.7	2,986.8
Subtotal	\$40,312.1	\$43,281.2	\$45,315.4	\$48,347.1	\$50,528.6
Trades Personnel					
Tradesperson	\$17,398.5	\$20,576.9	\$20,956.1	\$22,662.4	\$23,449.7
Security Officer	1,186.8	1,262.8	1,462.2	1,524.0	1,578.2
Subtotal	\$18,585.3	\$21,839.7	\$22,418.3	\$24,186.4	\$25,027.9
Custodian					
Subtotal	\$34,669.7	\$36,291.8	\$38,281.1	\$40,113.3	\$41,895.7
Transportation Personnel					
Transportation Coordinator	\$265.3	\$0.0	\$0.0	\$0.0	\$0.0
Route Supervisor	1,361.8	1,404.8	1,483.5	1,570.2	1,624.6
Bus Driver Trainer	369.8	314.4	0.0	0.0	0.0
Subtotal	\$1,997.0	\$1,719.2	\$1,483.5	\$1,570.2	\$1,624.6

Operating Expenditures

Expenditure Detail

(continued)

(\$ in thousands)

	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Approved
Salary Adjustments					
Turnover	\$0.0	\$0.0	\$0.0	\$0.0	(\$17,098.0)
Vacancy	0.0	0.0	0.0	(6,808.0)	(7,056.0)
Incurred T/O Offset	0.0	0.0	0.0	0.0	2,741.1
Subtotal	\$0.0	\$0.0	\$0.0	(\$6,808.0)	(\$21,412.9)
Regular Salaries - Contracted Total	\$867,048.5	\$931,886.1	\$971,474.2	\$1,038,454.0	\$1,092,620.5
Hourly Salaries - Contracted					
Overtime/Overbase	\$4,577.7	\$5,745.9	\$6,042.9	\$5,930.4	\$5,293.8
Subtotal	\$4,577.7	\$5,745.9	\$6,042.9	\$5,930.4	\$5,293.8
Transportation					
Bus Driver	\$23,960.7	\$25,308.4	\$27,822.6	\$30,597.0	\$31,581.1
Bus Attendant	3,891.8	4,379.2	4,982.8	5,396.7	5,506.4
Bus Driver - Field Trip	1,088.3	1,121.7	920.2	1,078.1	1,031.7
Bus Driver VHSL Trip	1,796.6	1,705.0	1,408.9	1,819.2	1,738.3
Subtotal	\$30,737.4	\$32,514.3	\$35,134.5	\$38,891.0	\$39,857.5
Hourly Salaries - Contracted Total	\$35,315.2	\$38,260.3	\$41,177.3	\$44,821.4	\$45,151.3
Hourly Salaries - Noncontracted					
Hourly Salaries					
Hourly Teacher	\$11,099.4	\$11,794.4	\$10,541.1	\$12,643.5	\$12,174.7
Hourly Office Assistant	4,386.2	4,679.3	4,030.5	4,889.2	4,184.6
Hourly Custodian	667.0	673.2	648.9	643.6	540.0
Hourly Instructional Assistant	405.6	484.3	376.5	241.4	181.7
Hourly Dining Assistant	603.9	650.3	643.8	710.3	746.8
Hourly Professional/Technical	3,549.9	3,777.8	2,537.5	2,671.5	3,035.3
Hourly Parent Liaison	1,226.1	1,276.5	1,350.5	1,893.3	1,432.8
Other	163.6	158.4	838.9	32.2	31.1
Subtotal	\$22,101.7	\$23,494.3	\$20,967.8	\$23,725.0	\$22,326.9
Substitute Costs					
Substitute Costs-Leave	\$12,679.1	\$13,765.7	\$13,615.8	\$15,677.8	\$16,569.2
Subs-Training	1,719.8	1,859.5	1,734.8	2,213.2	2,068.2
Subs-Short Term Disability	84.1	252.3	301.4	428.6	437.2
Subtotal	\$14,483.0	\$15,877.5	\$15,652.1	\$18,319.6	\$19,074.6
Hourly Salaries - Noncontracted Total	\$36,584.7	\$39,371.7	\$36,619.8	\$42,044.6	\$41,401.5
Salary Supplements					
Supplements					
School Board Member	\$145.0	\$142.8	\$145.0	\$145.0	\$145.0
Court Supplement	41.8	40.6	42.1	40.6	40.6
Academic Supplement	1,252.9	1,181.6	1,847.4	1,414.2	1,757.5
Athletic Supplement	4,974.1	5,152.4	4,260.1	5,192.7	5,344.0
Summer Principal Supplement	0.0	0.0	0.0	4.0	4.0
Outstanding Performance Award	283.1	316.8	229.8	273.6	273.6
Department Chair Stipend	403.9	428.8	454.6	517.9	517.1
Project Excel Bonus	1,086.9	1,989.6	1,089.9	111.4	1,576.9
Other Bonuses	825.4	495.9	583.2	661.0	546.0
Subtotal	\$9,013.1	\$9,748.4	\$8,652.1	\$8,360.4	\$10,204.8

Operating Expenditures

Expenditure Detail (continued) (\$ in thousands)

	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Approved
Salary Placeholders					
Salary Placeholder	\$0.0	\$0.0	\$0.0	\$9.8	\$6,445.1
Reclassification Reserve	0.0	0.0	0.0	255.8	499.3
Degree Supplement	0.0	0.0	0.0	1,044.3	1,065.2
Subtotal	\$0.0	\$0.0	\$0.0	\$1,309.9	\$8,009.6
Leave Payments					
Annual Leave Payment	\$1,323.5	\$1,670.9	\$1,604.2	\$1,938.0	\$1,938.0
Sick Leave	846.4	1,044.7	1,020.5	1,149.2	992.4
Severance Pay	0.0	0.0	0.0	17.6	17.6
S/T Disability Compensation	57.9	357.4	374.8	614.9	623.9
Subtotal	\$2,227.8	\$3,073.0	\$2,999.5	\$3,719.6	\$3,571.9
Salary Supplements Total	\$11,241.0	\$12,821.5	\$11,651.6	\$13,389.9	\$21,786.3
Reimbursable Salaries					
Reimbursable Salaries	\$2,534.1	\$2,084.7	\$2,160.8	\$2,302.3	\$2,594.4
WPFO - Personnel	(5,633.5)	(5,303.5)	(6,409.4)	(4,985.7)	(4,080.8)
Reimbursable Salaries Total	(\$3,099.5)	(\$3,218.8)	(\$4,248.6)	(\$2,683.5)	(\$1,486.5)
Employee Benefits					
Retirement					
VRS State Retirement	\$58,845.2	\$30,018.5	\$32,922.4	\$46,209.7	\$89,739.8
ERFC Retirement	28,475.8	30,068.2	33,544.7	38,488.4	32,279.2
FCSRS County Retirement	6,925.1	6,990.8	7,481.4	8,589.7	11,703.7
VRS Health	0.0	0.0	5,880.9	6,151.4	5,466.3
Subtotal	\$94,246.1	\$67,077.5	\$79,829.3	\$99,439.1	\$139,188.9
Social Security	\$71,111.1	\$76,066.4	\$78,942.1	\$87,954.0	\$92,672.4
Subtotal	\$71,111.1	\$76,066.4	\$78,942.1	\$87,954.0	\$92,672.4
Life Insurance					
State Life Insurance	\$4,537.1	\$3,461.5	(\$0.1)	\$0.0	\$0.0
County Life Insurance	556.7	579.3	614.3	455.6	482.4
Subtotal	\$5,093.8	\$4,040.8	\$614.2	\$455.6	\$482.4
Health Insurance					
Health Choice	\$27,671.6	\$30,370.8	\$35,745.9	\$37,950.0	\$45,693.1
Kaiser	18,636.5	20,474.3	21,412.9	26,180.2	29,495.6
Aetna Medical	15,107.6	20,166.5	24,717.0	30,437.2	32,233.5
Dental Services	9.1	2,580.0	4,470.2	5,018.4	5,898.3
Subtotal	\$61,424.8	\$73,591.7	\$86,345.9	\$99,585.7	\$113,320.4
Long Term Disability	\$4.0	\$5.3	\$5.6	\$12.0	\$12.0
Subtotal	\$4.0	\$5.3	\$5.6	\$12.0	\$12.0
Workers Compensation	\$3,275.1	\$2,975.1	\$2,975.1	\$2,975.1	\$3,475.1
Subtotal	\$3,275.1	\$2,975.1	\$2,975.1	\$2,975.1	\$3,475.1
Unemployment Compensation	\$53.7	\$154.1	\$313.8	\$340.0	\$352.0
Subtotal	\$53.7	\$154.1	\$313.8	\$340.0	\$352.0

Operating Expenditures

Expenditure Detail (continued) (\$ in thousands)

	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Approved
Employee Benefits Placeholders					
Employee Benefit Vacancy	\$0.0	\$0.0	\$0.0	(\$1,692.0)	(\$1,764.0)
Employee Benefit Turnover	0.0	0.0	0.0	(4,276.0)	(4,274.0)
Subtotal	\$0.0	\$0.0	\$0.0	(\$5,968.0)	(\$6,038.0)
Employee Benefits Total	\$235,208.7	\$223,910.9	\$249,026.1	\$284,793.5	\$343,465.3
Materials And Supplies					
Materials And Supplies					
Instructional Supplies	\$17,219.4	\$18,017.1	\$17,579.0	\$17,828.9	\$14,534.3
Textbooks	15,699.7	13,917.9	11,716.8	19,842.9	23,015.3
General Office Supplies	2,539.8	1,952.9	1,658.9	1,917.8	1,755.5
Computer Supplies	597.3	2,904.1	1,458.8	1,353.4	981.0
Tests	2,573.5	2,737.0	2,959.9	3,340.4	3,818.5
Custodial Supplies	1,406.2	1,678.3	1,727.5	1,875.4	1,899.2
Postal Service	1,132.6	1,457.7	1,286.8	1,566.9	1,759.2
Additional Equipment <\$5000	11,127.2	9,359.0	10,255.9	16,042.4	10,652.2
Forms/Stationery	512.5	428.4	382.4	419.3	377.0
Library Collections	4,670.7	3,290.7	3,669.7	4,594.0	4,309.8
Periodicals/Reference Books	155.4	165.3	166.9	228.0	200.2
Audio Visual Supplies	1,117.2	(255.3)	129.3	143.6	127.1
School Flexibility Reserve	4.0	42.2	7.8	257.5	271.1
Special Functions	464.5	469.1	385.1	590.8	430.5
Subtotal	\$59,219.8	\$56,164.4	\$53,384.8	\$70,001.3	\$64,130.8
Repair & Maintenance Materials					
Tools	\$138.8	\$165.7	\$118.9	\$168.0	\$135.0
Maintenance Supplies	4,872.1	4,974.8	4,681.9	5,585.8	5,203.9
Telephone Maintenance	615.6	503.6	498.3	598.7	536.6
Computer Repair Parts	1,168.4	957.8	785.4	1,305.6	1,039.3
Subtotal	\$6,794.9	\$6,601.8	\$6,084.5	\$7,658.1	\$6,914.8
Materials And Supplies Total	\$66,014.7	\$62,766.2	\$59,469.3	\$77,659.4	\$71,045.7
Utilities					
Utilities					
Fuel Oil	\$163.3	\$214.0	\$134.7	\$391.2	\$391.2
Natural Gas	6,184.2	4,245.5	6,111.4	6,206.3	8,457.3
Electricity	17,868.2	19,202.0	20,092.6	20,953.3	21,871.9
Local Telephone	4,469.7	4,617.6	4,949.8	5,170.5	5,712.7
Long Distance Telephone	374.8	261.0	315.6	316.8	337.6
Water	584.6	719.7	788.6	671.9	671.9
Sewer	802.0	873.1	958.4	912.7	912.7
Refuse	1,335.7	1,456.0	1,502.5	1,757.1	3,106.4
Cellular/Pager Service	695.4	1,090.1	868.0	1,034.1	1,200.0
SMDS/ISDN Lines	1,995.0	3,168.5	4,310.9	8,978.8	9,197.0
Energy Management Lines	31.7	38.6	33.9	43.4	36.4
Utilities Total	\$34,504.6	\$35,886.2	\$40,066.4	\$46,436.1	\$51,895.1

Operating Expenditures

Expenditure Detail (continued) (\$ in thousands)

	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Approved
Other Operating Expenditures					
Travel					
Local Travel	\$1,005.4	\$1,253.4	\$1,239.9	\$1,421.4	\$1,607.5
Official Travel	0.0	0.0	9.2	34.0	12.0
Legislative Travel	15.1	12.8	10.9	16.7	17.2
Recruitment Travel	58.7	49.7	54.6	47.6	57.4
Subtotal	\$1,079.2	\$1,316.0	\$1,314.6	\$1,519.6	\$1,694.1
Staff Training					
Technical Training	\$294.5	\$287.8	\$265.4	\$210.3	\$123.3
Tuition	693.2	936.3	1,043.2	1,077.8	1,010.0
Professional Development	1,984.0	1,826.9	1,585.1	2,218.1	1,813.4
School-Based Professional Development	377.2	435.0	397.6	648.0	245.8
Subtotal	\$3,349.0	\$3,486.0	\$3,291.4	\$4,154.2	\$3,192.5
Awards	\$286.9	\$323.2	\$290.5	\$326.3	\$306.1
Subtotal	\$286.9	\$323.2	\$290.5	\$326.3	\$306.1
Uniforms	\$164.6	\$185.4	\$163.8	\$211.6	\$190.4
Subtotal	\$164.6	\$185.4	\$163.8	\$211.6	\$190.4
School Initiatives					
Equal Opportunity Grant	\$132.2	\$163.3	\$150.8	\$174.1	\$174.1
School Initiatives	127.1	122.8	175.6	301.5	1,387.1
Post-Season Activities	188.3	177.9	186.8	171.4	187.0
Impact II	20.2	18.2	12.6	23.3	0.0
College Night Materials	13.4	16.0	0.3	0.0	0.0
Official Fees	488.1	519.1	553.3	583.0	605.6
Target Funding	0.0	0.0	0.0	208.0	0.0
Subtotal	\$969.2	\$1,017.2	\$1,079.5	\$1,461.3	\$2,353.8
Admin/Indirect Cost	\$288.0	\$276.6	\$511.7	\$459.8	\$455.0
Subtotal	\$288.0	\$276.6	\$511.7	\$459.8	\$455.0
Fees					
Copyrights	\$0.2	\$0.2	\$0.2	\$0.6	\$9.5
Duplications Rights Fees	187.6	213.2	226.7	262.7	275.3
Permits	134.0	116.7	141.4	148.2	144.0
Physical Exams	159.0	177.7	180.1	210.7	185.0
Membership Fees	101.6	81.6	93.7	128.9	145.5
Accreditation	412.7	232.5	185.4	293.0	199.9
Admission Fees	191.5	208.9	176.2	213.4	213.4
Special Ed Hearing Appeals	74.7	74.5	175.0	75.0	75.0
Reimbursements	200.1	200.2	100.1	201.0	201.0
Subtotal	\$1,461.4	\$1,305.5	\$1,278.7	\$1,533.5	\$1,448.6

Operating Expenditures

Expenditure Detail (continued) (\$ in thousands)

	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Approved
Contingency					
School Materials Reserve	\$2.3	\$25.1	\$152.8	\$2,998.9	\$3,568.1
Unallocated Grants	0.0	23.8	31.5	3,446.4	409.8
Flexibility Reserve	0.0	0.0	0.0	8,000.0	0.0
State-Federal Mandates Reserve	0.0	0.0	0.0	0.0	1,296.2
Budgeted Beginning Balance	0.0	0.0	0.0	39,895.4	0.0
Title I Set Aside	0.0	0.0	0.0	0.0	1,800.0
Teacher Salary Liability	1,621.4	1,621.4	1,621.4	1,621.4	1,621.4
Subtotal	\$1,623.7	\$1,670.3	\$1,805.7	\$55,962.1	\$8,695.5
Work Performed For Others - Materials					
WPFO Materials	(\$1,053.3)	(\$1,215.5)	(\$880.6)	(\$629.4)	(\$428.6)
WPFO Food Services Indirect Cost	(2,223.0)	(2,223.0)	(2,156.1)	(2,154.2)	(2,154.2)
Subtotal	(\$3,276.3)	(\$3,438.5)	(\$3,036.7)	(\$2,783.6)	(\$2,582.8)
Other Operating Expenditures Total	\$5,945.7	\$6,141.8	\$6,699.2	\$62,844.7	\$15,753.3
Privatized Services					
Maintenance Contracts					
Computer Equipment Service	\$3,452.9	\$4,676.8	\$4,212.8	\$7,490.1	\$6,790.5
Office Equipment Service	72.7	75.6	72.8	130.0	97.0
Copier Service	2,024.6	1,401.2	(161.7)	1,729.6	1,000.3
Music Instrument Service	270.7	296.3	296.6	383.6	297.8
Other Services Contract	2,584.9	3,015.0	4,649.4	6,656.4	5,039.9
Subtotal	\$8,405.8	\$9,464.8	\$9,069.8	\$16,389.7	\$13,225.4
Contracted Services					
Legal Fees	\$1,930.6	\$1,335.4	\$1,296.9	\$1,749.3	\$1,541.2
Engineering Fees	63.8	30.1	51.5	86.4	68.0
Medical Fees	0.0	0.0	17.4	94.9	18.5
Non-Residential Tuition	342.4	354.3	262.6	565.1	251.8
Student/Parent Transportation	330.6	298.9	1,686.4	3,104.4	2,338.8
Homebound Payments	44.7	3.8	15.9	318.6	62.0
Recruitment Advertising	327.8	137.0	102.4	402.3	265.0
Legal Notice Advertising	0.7	0.4	0.3	0.7	0.7
Other Professional Services	7,754.4	10,080.9	7,341.5	11,225.5	8,262.2
Short-Term Disability Claims Management	542.8	641.1	574.2	800.0	800.0
Subtotal	\$11,337.9	\$12,882.0	\$11,349.1	\$18,347.3	\$13,608.3
Rental Fees					
Equipment/Furniture Rental	\$88.9	\$56.6	\$42.7	\$74.2	\$80.5
Copier Rental	8.9	5.7	6.3	8.2	0.0
Building/Site Rental	569.7	2,080.5	1,837.4	1,891.0	2,059.4
Music Instrument Rental	270.4	305.0	384.8	350.0	415.0
Pool Rental	137.5	134.4	140.6	146.0	146.0
Subtotal	\$1,075.5	\$2,582.2	\$2,411.8	\$2,469.4	\$2,700.9
Privatized Services Total	\$20,819.1	\$24,929.0	\$22,830.7	\$37,206.3	\$29,534.6

Operating Expenditures

Expenditure Detail (continued) (\$ in thousands)

	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Approved
County Services					
Department Of Vehicle Services					
Vehicle Fuel	\$2,762.1	\$2,124.5	\$2,767.0	\$2,923.5	\$4,259.5
Labor	6,926.7	6,736.2	6,875.5	8,031.8	7,453.1
Vehicle Parts	4,472.5	4,384.3	4,977.3	5,726.2	5,395.5
Subtotal	\$14,161.3	\$13,245.0	\$14,619.8	\$16,681.5	\$17,108.1
Computer Center Charges	\$1,026.2	\$1,144.1	\$1,206.8	\$1,339.8	\$1,400.0
Subtotal	\$1,026.2	\$1,144.1	\$1,206.8	\$1,339.8	\$1,400.0
Fire Marshal Inspections	\$65.6	\$82.7	\$88.7	\$117.9	\$125.8
Subtotal	\$65.6	\$82.7	\$88.7	\$117.9	\$125.8
Police Services	\$232.0	\$310.3	\$344.7	\$423.6	\$410.4
Subtotal	\$232.0	\$310.3	\$344.7	\$423.6	\$410.4
Printing	\$1,314.9	\$1,287.3	\$1,048.4	\$1,366.2	\$1,228.4
Subtotal	\$1,314.9	\$1,287.3	\$1,048.4	\$1,366.2	\$1,228.4
County Services Total	\$16,800.0	\$16,069.5	\$17,308.5	\$19,929.0	\$20,272.7
Capital Outlay					
Equipment					
Replacement Equipment	\$2,767.7	\$1,518.4	\$264.1	\$3,482.5	\$6,085.0
Additional Equipment >5000	898.6	2,262.2	619.4	1,704.6	5.0
Subtotal	\$3,666.3	\$3,780.6	\$883.5	\$5,187.1	\$6,090.0
Buses/Vehicles					
Replacement Buses	\$4,183.2	\$5,282.2	\$4,324.7	\$7,673.6	\$9,560.3
Replacement Vehicles	639.8	854.8	137.0	2,392.8	1,368.1
Additional Vehicles	259.0	150.3	0.0	125.1	0.0
Replacement Buses-Depreciation Funded	0.0	0.0	79.1	89.8	0.0
Subtotal	\$5,082.0	\$6,287.4	\$4,540.9	\$10,281.2	\$10,928.4
Temporary Buildings	\$4,456.1	\$4,477.6	\$3,855.7	\$6,388.0	\$6,980.0
Subtotal	\$4,456.1	\$4,477.6	\$3,855.7	\$6,388.0	\$6,980.0
Facility Modification	\$6,477.5	\$4,809.5	\$2,659.5	\$5,309.4	\$1,833.2
Subtotal	\$6,477.5	\$4,809.5	\$2,659.5	\$5,309.4	\$1,833.2
Equipment Leases	\$3,704.3	\$9,186.9	\$6,073.1	\$5,932.0	\$5,586.0
Building Leases	0.0	0.0	0.0	19.2	19.2
Subtotal	\$3,704.3	\$9,186.9	\$6,073.1	\$5,951.2	\$5,605.2
Computer Leases	\$1,708.7	\$0.0	\$5,018.8	\$7,094.3	\$5,245.7
Subtotal	\$1,708.7	\$0.0	\$5,018.8	\$7,094.3	\$5,245.7
Software Leases	\$0.0	\$0.0	\$0.0	\$239.4	\$548.2
Subtotal	\$0.0	\$0.0	\$0.0	\$239.4	\$548.2
Capital Outlay Total	\$25,094.9	\$28,542.0	\$23,031.4	\$40,450.5	\$37,230.7

Operating Expenditures

Expenditure Detail
(continued)
(\$ in thousands)

	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Actuals	FY 2004 Estimate	FY 2005 Approved
Other Funds					
Construction Contingencies	\$0.0	\$69.6	\$0.0	\$0.0	\$0.0
Subtotal	\$0.0	\$69.6	\$0.0	\$0.0	\$0.0
Food Products	\$541.5	\$609.1	\$563.9	\$0.0	\$0.0
Subtotal	\$541.5	\$609.1	\$563.9	\$0.0	\$0.0
Insurance	\$1,924.6	\$339.3	\$2,686.0	\$4,700.0	\$6,700.0
Subtotal	\$1,924.6	\$339.3	\$2,686.0	\$4,700.0	\$6,700.0
Other Funds Total	\$2,466.1	\$1,017.9	\$3,249.9	\$4,700.0	\$6,700.0
Transfer Out					
Transfer Out					
Health Benefits	\$254.1	\$268.9	\$293.2	\$340.2	\$366.2
Debt Service	833.9	0.0	0.0	0.0	0.0
Equipment Transfer	2,909.7	3,456.6	4,871.2	3,422.0	3,258.0
Capital Expenditure Transfer	6,270.2	9,893.8	8,301.0	7,730.4	9,600.0
Grants & Self-Supporting	16.8	0.0	425.5	5,055.4	5,163.5
Summer School	8,396.7	11,382.5	13,262.4	14,016.2	10,578.1
Adult & Community Education	3,683.2	1,100.1	2,000.1	1,200.1	1,200.1
Transfer Out Total	\$22,364.6	\$26,101.8	\$29,153.5	\$31,764.2	\$30,166.0
Expenditure Detail Total	\$1,376,308.3	\$1,444,486.1	\$1,507,509.4	\$1,741,810.3	\$1,805,536.4

Authorized Positions

Position Detail by Position Type FY 2001 - 2005

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Estimate	Approved
OPERATING FUND					
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	1.0	1.0	0.0	0.0	0.0
Chief Academic Officer	0.0	0.0	1.0	1.0	1.0
Chief Operating Officer	0.0	0.0	1.0	1.0	1.0
Regional Superintendent	2.0	0.0	0.0	0.0	0.0
Assistant Superintendent	7.0	9.0	7.0	7.0	7.0
Cluster Director	8.0	8.0	8.0	8.0	8.0
Divisionwide Counsel	0.0	1.0	1.0	1.0	1.0
Leadership Team Total	19.0	20.0	19.0	19.0	19.0
Principal-Elementary School	132.0	133.0	136.0	136.0	136.0
Principal -Middle School	21.0	22.0	22.0	22.0	22.0
Principal-High School	24.0	24.0	24.0	24.0	25.0
Principal-Special Education	21.0	19.0	19.0	16.0	14.0
Principal-Alternative High School	3.0	3.0	3.0	3.0	3.0
Principals Total	201.0	201.0	204.0	201.0	200.0
Assistant Principal-Elementary School	132.0	134.0	138.0	136.0	136.0
Assistant Principal-Middle School	48.0	51.0	50.0	50.0	50.0
Assistant Principal-High School	101.0	102.0	108.0	109.0	114.0
Assistant Principal-Special Education	9.0	14.0	15.0	17.0	18.0
Assistant Principal-Alternative	0.0	0.0	0.0	0.0	1.0
Director-Student Activities	24.0	24.0	24.0	24.0	25.0
Director-Guidance	51.0	52.0	52.0	52.0	54.0
Assistant Principals Total	365.0	377.0	387.0	388.0	398.0
Director	45.2	44.2	42.5	42.5	42.5
Coordinator	133.1	141.1	136.0	131.0	133.0
Supervisors Total	178.3	185.3	178.5	173.5	175.5
Hearing Officer/Assistant	7.0	7.0	7.0	7.0	7.0
Executive Assistant	3.0	3.0	4.0	5.0	5.0
Auditor	3.0	3.0	3.0	3.0	3.0
Psychologist	131.5	144.0	147.5	152.0	153.0
Social Worker	113.5	116.5	119.0	123.0	124.0
Instructional Specialist	105.0	114.0	118.5	120.0	122.0
Business Specialist	132.3	137.2	154.5	162.0	166.3

Authorized Positions

Position Detail by Position Type (continued)

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Estimate	Approved
Program Monitor	3.0	2.0	2.0	0.0	0.0
Technical Specialist	318.9	347.7	346.2	357.7	364.2
Adult Education Program Supervisor	3.0	3.0	3.0	3.0	0.0
Specialists Total	820.2	877.4	904.7	932.7	944.5
Technician	242.4	250.1	252.6	245.1	249.1
Safety/Security Specialist	42.0	43.0	43.0	42.0	42.0
Career Center Specialist	24.0	24.0	24.0	24.0	24.0
Safety/Security Assistant	110.5	110.5	111.5	111.5	111.5
Technical Personnel Total	418.9	427.6	431.1	422.6	426.6
Teacher-Kindergarten	262.5	253.5	256.0	291.0	373.0
Teacher-Elementary (1-6)	3,181.0	3,178.5	3,192.0	3,240.0	3,527.0
Teacher Elementary - PE/Music	424.0	445.8	443.0	455.6	458.6
Teacher-Middle School	1,264.7	1,318.7	1,390.0	1,413.3	1,413.5
Teacher-High School	2,269.6	2,305.8	2,399.5	2,482.7	2,525.4
Teacher-Special Education	2,543.8	2,735.6	2,702.0	2,758.4	2,782.2
Teacher-Reading	189.0	192.0	190.0	188.0	190.0
Teacher-Title I	0.5	0.5	0.5	0.5	0.5
Teacher-Consulting	6.0	0.0	0.0	0.0	0.0
Teacher- Elementary Art	126.0	136.0	146.0	155.0	155.0
Teacher-FECEP	42.9	48.4	48.4	0.0	0.0
Teacher-GT Resource	55.6	58.0	57.6	63.0	63.0
Teacher Instrumental Music	127.2	135.2	141.2	147.2	147.2
Teacher-Planetarium	9.0	9.0	4.5	4.5	4.5
Teacher-Professional Technical	357.3	331.4	324.1	317.7	326.0
Teacher-Work Experience Program	10.0	10.0	10.0	10.0	10.0
Teacher-Instructional Support	144.7	153.9	167.3	173.6	181.1
Guidance Counselor-Middle/High	312.5	322.5	332.5	338.0	336.0
Guidance Counselor-Elementary School	197.5	200.0	199.5	199.5	196.0
Librarian	227.5	225.5	236.5	232.5	234.5
Audiologist	13.5	15.0	15.5	15.5	15.5
Educational Diagnostician	4.0	5.0	0.0	0.0	0.0
Teacher-Staffing Reserve	173.8	145.0	75.0	31.2	161.0
Physical/Occupational Therapist	85.0	89.0	90.0	95.0	96.0
Teacher-Professional Technical Academy	50.8	59.8	54.2	56.2	55.2
Teacher-Alternative Education	189.7	202.7	206.1	217.2	218.1
Teacher-ESOL	308.1	336.5	372.2	430.0	75.0
Teacher-Professional Technical Projects	5.5	5.5	5.5	6.2	6.2
Teacher-Lab	15.0	15.0	15.0	15.0	15.0
Teachers Total	12,596.7	12,933.8	13,074.0	13,336.7	13,565.5

Authorized Positions

Position Detail by Position Type (continued)

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Actual	Actual	Estimate	Approved
Instructional Assistant-Kindergarten	291.5	284.0	291.0	347.0	373.0
Instructional Assistant-General	364.5	356.2	368.0	350.7	353.2
Instructional Assistant-Special Education	982.0	1,058.0	1,049.0	1,106.0	1,233.0
Instructional Assistant-Specialized Program	131.0	84.0	83.0	38.0	38.0
Instructional Assistant-Staffing Reserve	25.0	25.0	19.0	10.3	33.0
Instructional Assistants Total	1,794.0	1,807.2	1,810.0	1,851.9	2,030.2
Public Health Training Assistant	191.0	230.0	247.0	255.0	256.0
Special Education Attendant	102.0	103.0	97.0	118.0	110.0
Specialized Assistants Total	293.0	333.0	344.0	373.0	366.0
Office Assistant-Elementary School	627.5	635.5	638.0	651.5	652.0
Office Assistant-Middle School	106.0	111.0	111.5	111.0	112.0
Office Assistant-Secondary	267.5	268.0	270.0	272.0	276.5
Office Assistant-Special Education	47.5	47.0	48.5	47.0	46.0
Office Assistant-Department	307.8	293.8	277.4	262.0	262.5
Technical Assistant-Department	51.5	61.5	68.0	65.5	65.5
Office Assistant Personnel Total	1,407.8	1,416.8	1,413.4	1,409.0	1,414.5
Tradesperson	522.0	522.0	509.0	508.0	509.0
Security Officer	31.0	37.0	37.0	37.0	37.0
Trades Personnel Total	553.0	559.0	546.0	545.0	546.0
Custodian	1,291.5	1,324.0	1,341.5	1,358.5	1,376.5
Field Custodian	0.0	16.0	14.0	13.0	13.0
Plant Operations Monitor	0.0	0.0	13.0	13.0	13.0
Custodial Personnel Total	1,291.5	1,340.0	1,368.5	1,384.5	1,402.5
Route Supervisor	32.0	32.0	32.0	32.0	32.0
OPERATING FUND TOTAL	19,970.4	20,510.1	20,712.3	21,068.9	21,520.3

Authorized Positions

Position Detail by Position Type (continued)

	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
FOOD AND NUTRITION SERVICES FUND					
Director	1.0	1.0	1.0	1.0	1.0
Coordinator	5.0	5.0	4.0	3.0	3.0
Supervisors Total	6.0	6.0	5.0	4.0	4.0
Business Specialist	1.0	1.0	12.0	13.0	13.0
Technical Specialist	0.0	0.0	1.0	1.0	1.0
Specialists Total	1.0	1.0	13.0	14.0	14.0
Technician	15.0	15.5	5.5	5.5	5.5
Office Assistant - Departments	8.0	8.0	8.0	8.0	8.0
Technical Assistant-Departments	0.0	1.0	1.0	1.0	1.0
Office Personnel Total	8.0	9.0	9.0	9.0	9.0
Tradesperson	9.0	9.0	9.0	9.0	9.0
FOOD AND NUTRITION SERVICES FUND TOTAL					
	39.0	40.5	41.5	41.5	41.5
GRANTS AND SELF-SUPPORTING FUND					
Coordinator	2.0	4.0	2.0	3.0	3.0
Instructional Specialist	10.0	6.0	7.8	19.8	17.8
Business Specialist	12.8	23.0	21.8	18.5	21.5
Technical Specialist	15.0	7.0	7.0	11.0	18.0
Specialists Total	37.8	36.0	36.6	49.3	57.3
Technician	17.0	21.0	17.5	20.5	17.5
Career Center Specialist	1.0	1.0	1.0	1.0	1.0
Technical Personnel Total	18.0	22.0	18.5	21.5	18.5
Teacher - Elementary School	0.0	1.0	0.0	0.0	0.0
Teacher - High School	2.0	2.0	2.0	1.0	1.0
Teacher - Special Education	0.6	0.0	0.0	1.3	1.0
Teacher - Title I	73.7	85.6	105.0	110.8	105.3
Teacher - FECEP	29.7	27.8	26.9	74.2	66.7
Teacher - Instructional Support	0.0	16.0	24.5	18.5	22.5
Guidance Counselor - Middle/High	1.0	1.0	2.0	1.0	1.0
Teacher - Alternative Education	16.1	18.7	18.7	19.7	20.0
Teacher - ESL	1.0	0.0	0.0	0.0	0.0
Teacher - Kindergarten Title I	0.0	0.0	4.0	5.0	3.5
Teachers Total	124.1	152.1	183.1	231.4	221.0

Authorized Positions

Position Detail by Position Type (continued)

	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
GRANTS AND SELF-SUPPORTING FUND (Continued)					
Instructional Assistant - Specialized Program	20.3	29.5	31.5	67.5	66.0
Instructional Assistant - Kindergarten Title 1	0.0	0.0	5.5	5.0	3.5
Instructional Assistant Total	20.3	29.5	37.0	72.5	69.5
Office Assistant - Middle School	1.0	1.0	1.0	1.0	1.0
Office Assistant - Departments	13.0	18.0	18.5	33.0	30.5
Technical Assistant-Departments	1.0	2.0	3.0	5.0	2.0
Office Personnel Total	15.0	21.0	22.5	39.0	33.5
GRANTS AND SELF-SUPPORTING FUND TOTAL					
	217.1	264.6	299.6	416.6	402.7
ADULT AND COMMUNITY EDUCATION FUND					
Coordinator	6.0	6.0	6.5	6.5	6.0
Instructional Specialist	2.0	2.0	2.0	3.0	3.0
Business Specialist	5.0	5.0	5.0	10.0	10.0
Technical Specialist	6.0	7.0	7.0	4.0	4.0
Adult Ed Program Supervisor	14.7	14.6	14.6	14.6	14.6
Specialists Total	27.7	28.6	28.6	31.6	31.6
Technician	5.0	5.0	8.5	7.5	7.5
Teacher - Professional Technical Projects	5.3	5.0	5.0	5.0	5.0
Office Assistant - Departments	41.7	41.7	32.2	32.2	35.7
Technical Assistant - Departments	0.0	0.0	7.0	7.0	7.0
Office Personnel Total	41.7	41.7	39.2	39.2	42.7
Tradesperson	2.0	2.0	5.0	5.0	5.0
ADULT AND COMMUNITY EDUCATION FUND TOTAL					
	87.8	88.4	92.8	94.9	97.9
CONSTRUCTION FUND					
Director	1.8	1.8	0.5	0.5	0.5
Coordinator	4.9	5.4	7.5	7.5	7.5
Supervisors Total	6.7	7.2	8.0	8.0	8.0
Business Specialist	2.0	6.3	6.5	6.5	6.5
Technical Specialist	0.8	6.8	19.0	20.0	20.0
Specialists Total	2.8	13.1	25.5	26.5	26.5
Technician	68.7	60.0	45.8	46.8	46.8

Authorized Positions

Position Detail by Position Type (continued)

	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
CONSTRUCTION FUND (Continued)					
Office Assistant - Departments	4.1	4.0	5.0	5.0	5.0
Tradesperson	0.0	2.0	2.0	2.0	2.0
CONSTRUCTION FUND TOTAL	82.3	86.3	86.3	88.3	88.3
INSURANCE FUND					
Coordinator	0.0	0.0	1.0	1.0	1.0
Business Specialist	1.3	1.3	2.3	2.3	2.3
Technician	1.0	0.0	1.0	1.0	1.0
Office Assistant - Departments	4.0	1.0	1.0	1.0	1.0
Technical Assistant-Departments	0.0	4.0	5.0	5.0	5.0
Office Personnel Total	4.0	5.0	6.0	6.0	6.0
INSURANCE FUND TOTAL	6.3	6.3	10.3	10.3	10.3
HEALTH AND FLEXIBLE BENEFITS FUND					
Business Specialist	3.0	7.5	7.5	8.0	8.0
Technician	1.0	3.0	3.0	3.0	3.0
Office Assistant - Departments	3.0	0.0	0.0	0.0	0.0
Technical Assistant-Departments	0.0	2.5	2.5	2.5	2.5
Office Personnel Total	3.0	2.5	2.5	2.5	2.5
HEALTH AND FLEXIBLE BENEFITS FUND TOTAL	7.0	13.0	13.0	13.5	13.5
CENTRAL PROCUREMENT FUND					
Business Specialist	0.0	0.0	0.0	1.0	1.0
Technician	1.0	1.0	1.0	0.0	0.0
CENTRAL PROCUREMENT FUND TOTAL	1.0	1.0	1.0	1.0	1.0

Authorized Positions

Position Detail by Position Type (continued)

	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
ERFC FUND					
Director	1.0	1.0	1.0	1.0	1.0
Coordinator	2.0	2.0	3.0	3.0	3.0
Supervisors Total	3.0	3.0	4.0	4.0	4.0
Business Specialist	4.8	5.8	6.8	6.8	6.8
Technical Specialist	1.0	2.0	2.0	2.0	2.0
Specialists Total	5.8	7.8	8.8	8.8	8.8
Technician	4.0	8.6	8.0	8.0	8.0
Office Assistant - Departments	21.4	7.0	7.0	7.0	7.0
Technical Assistant-Departments	0.0	8.4	7.0	7.0	7.0
Office Personnel Total	21.4	15.4	14.0	14.0	14.0
ERFC FUND TOTAL	34.2	34.8	34.8	34.8	34.8

Authorized Positions

School-Based vs. Nonschool-Based FY 2001 - 2005

	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
School-Based					
Principal-Elementary School	132.0	133.0	136.0	136.0	136.0
Principal -Middle School	21.0	22.0	22.0	22.0	22.0
Principal-High School	24.0	24.0	24.0	24.0	25.0
Principal-Special Education	21.0	19.0	19.0	16.0	14.0
Principal-Alternative High School	3.0	3.0	3.0	3.0	3.0
Principals Total	201.0	201.0	204.0	201.0	200.0
Assistant Principal-Elementary School	132.0	134.0	138.0	136.0	136.0
Assistant Principal-Middle School	48.0	51.0	50.0	50.0	50.0
Assistant Principal-High School	101.0	102.0	108.0	109.0	114.0
Assistant Principal-Special Education	9.0	14.0	15.0	17.0	18.0
Assistant Principal-Alternative	0.0	0.0	0.0	0.0	1.0
Director-Student Activities	24.0	24.0	24.0	24.0	25.0
Director-Guidance	51.0	52.0	52.0	52.0	54.0
Assistant Principals Total	365.0	377.0	387.0	388.0	398.0
Coordinator	3.5	3.5	3.5	3.5	2.5
Psychologist	117.0	129.5	134.0	147.0	148.0
Social Worker	93.0	94.5	106.0	115.5	116.5
Instructional Specialist	31.0	28.0	29.0	30.0	31.0
Business Specialist	5.5	5.0	5.0	6.0	9.0
Technical Specialist	174.0	172.5	173.5	175.0	176.0
Adult Education Program Supervisor	3.0	3.0	3.0	3.0	0.0
Specialists Total	423.5	432.5	450.5	476.5	480.5
Technician	114.0	118.0	119.0	119.0	121.0
Safety/Security Specialist	42.0	43.0	43.0	42.0	42.0
Career Center Specialist	24.0	24.0	24.0	24.0	24.0
Safety/Security Assistant	110.5	110.5	111.5	111.5	111.5
Technical Personnel Total	290.5	295.5	297.5	296.5	298.5
Teacher-Kindergarten	262.5	253.5	256.0	291.0	373.0
Teacher-Elementary (1-6)	3,181.0	3,178.5	3,192.0	3,240.0	3,527.0
Teacher Elementary - PE/Music	424.0	445.8	443.0	455.6	458.6
Teacher-Middle School	1,264.7	1,318.7	1,390.0	1,413.3	1,413.5
Teacher-High School	2,263.6	2,299.8	2,393.5	2,482.7	2,525.4
Teacher-Special Education	2,393.8	2,553.6	2,506.0	2,508.4	2,532.2
Teacher-Reading	189.0	192.0	190.0	188.0	190.0
Teacher-Title I	0.5	0.5	0.5	0.5	0.5
Teacher- Elementary Art	126.0	136.0	146.0	155.0	155.0
Teacher-GT Resource	55.6	58.0	56.6	62.0	62.0

Authorized Positions

School-Based vs. Nonschool-Based (continued)

	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
Teacher Instrumental Music	127.2	135.2	141.2	147.2	147.2
Teacher-Planetarium	9.0	9.0	4.5	4.5	4.5
Teacher-Professional Technical	357.3	331.4	324.1	317.7	326.0
Teacher-Work Experience Program	10.0	10.0	10.0	10.0	10.0
Teacher-Instructional Support	99.2	116.4	123.4	133.1	140.6
Guidance Counselor-Middle/High	312.5	322.5	332.5	338.0	336.0
Guidance Counselor-Elementary School	197.5	200.0	199.5	199.5	196.0
Librarian	226.5	224.0	235.0	231.0	233.0
Audiologist	9.5	10.0	10.5	10.5	10.5
Teacher-Staffing Reserve	173.8	145.0	75.0	31.2	161.0
Physical/Occupational Therapist	83.0	87.0	88.0	95.0	96.0
Teacher-Professional Technical Academy	49.8	58.8	53.2	55.2	54.2
Teacher-Alternative Education	189.7	202.7	206.1	217.2	218.1
Teacher-ESOL	308.1	336.5	372.2	430.0	75.0
Teacher-Professional Technical Projects	5.5	5.5	5.5	6.2	6.2
Teacher-Lab	15.0	15.0	15.0	15.0	15.0
Teachers Total	12,334.3	12,645.4	12,769.2	13,037.7	13,266.5
Instructional Assistant-Kindergarten	291.5	284.0	291.0	347.0	373.0
Instructional Assistant-General	364.5	356.2	368.0	350.7	353.2
Instructional Assistant-Special Education	946.0	1,017.0	995.0	1,004.0	1,131.0
Instructional Assistant-Specialized Program	88.0	39.0	38.0	38.0	38.0
Instructional Assistant-Staffing Reserve	25.0	25.0	19.0	10.3	33.0
Instructional Assistants Total	1,715.0	1,721.2	1,711.0	1,749.9	1,928.2
Public Health Training Assistant	189.0	223.0	245.0	248.0	249.0
Special Education Attendant	100.0	101.0	95.0	116.0	108.0
Specialized Assistants Total	289.0	324.0	340.0	364.0	357.0
Office Assistant-Elementary School	627.5	635.5	638.0	651.5	652.0
Office Assistant-Middle School	106.0	111.0	111.5	111.0	112.0
Office Assistant-Secondary	267.5	268.0	270.0	272.0	276.5
Office Assistant-Special Education	47.5	47.0	48.5	47.0	46.0
Office Assistant-Department	8.5	9.0	13.0	13.0	12.5
Office Assistant Personnel Total	1,057.0	1,070.5	1,081.0	1,094.5	1,099.0
Tradesperson	35.0	36.0	36.0	36.0	37.0
Custodian	1,255.5	1,303.0	1,329.5	1,346.5	1,364.5
Field Custodian	0.0	1.0	1.0	0.0	0.0
Custodial Personnel Total	1,255.5	1,304.0	1,330.5	1,346.5	1,364.5
School-Based Total	17,969.3	18,410.6	18,610.3	18,994.1	19,431.7

Authorized Positions

School-Based vs. Nonschool-Based (continued)

	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
Nonschool-Based					
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	1.0	1.0	0.0	0.0	0.0
Chief Academic Officer	0.0	0.0	1.0	1.0	1.0
Chief Operating Officer	0.0	0.0	1.0	1.0	1.0
Regional Superintendent	2.0	0.0	0.0	0.0	0.0
Assistant Superintendent	7.0	9.0	7.0	7.0	7.0
Cluster Director	8.0	8.0	8.0	8.0	8.0
Divisionwide Counsel	0.0	1.0	1.0	1.0	1.0
Leadership Team Total	19.0	20.0	19.0	19.0	19.0
Director	45.2	44.2	42.5	42.5	42.5
Coordinator	128.6	134.6	129.5	126.5	129.5
Supervisors Total	173.8	178.8	172.0	169.0	172.0
Hearing Officer/Assistant	7.0	7.0	7.0	7.0	7.0
Executive Assistant	3.0	3.0	4.0	5.0	5.0
Auditor	3.0	3.0	3.0	3.0	3.0
Psychologist	1.0	1.0	0.0	0.0	0.0
Instructional Specialist	63.0	75.0	77.0	81.0	82.0
Business Specialist	120.8	125.2	142.5	154.5	155.8
Program Monitor	3.0	2.0	2.0	0.0	0.0
Technical Specialist	144.9	175.2	172.7	181.7	187.2
Specialists Total	345.7	391.4	408.2	432.2	440.0
Technician	128.4	130.1	131.6	125.1	127.1
Teacher-Consulting	6.0	0.0	0.0	0.0	0.0
Teacher-GT Resource	0.0	0.0	1.0	1.0	1.0
Teacher-Instructional Support	20.5	16.5	17.9	15.5	15.5
Teacher-Professional Technical Academy	1.0	1.0	1.0	1.0	1.0
Teachers Total	27.5	17.5	19.9	17.5	17.5
Office Assistant-Department	269.5	254.5	232.6	233.7	234.7
Technical Assistant-Department	51.5	60.5	67.0	65.5	65.5
Office Assistant Personnel Total	321.0	315.0	299.6	299.2	300.2
Tradesperson	487.0	486.0	473.0	472.0	472.0
Security Officer	31.0	37.0	37.0	37.0	37.0
Trades Personnel Total	518.0	523.0	510.0	509.0	509.0
Custodian	36.0	21.0	12.0	12.0	12.0
Field Custodian	0.0	15.0	13.0	13.0	13.0
Plant Operations Monitor	0.0	0.0	13.0	13.0	13.0
Custodial Personnel Total	36.0	36.0	38.0	38.0	38.0
Route Supervisor	32.0	32.0	32.0	32.0	32.0
Nonschool-Based Total	1,601.4	1,643.8	1,630.3	1,641.0	1,654.8

Authorized Positions

School-Based vs. Nonschool-Based (continued)

	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
State and Federal Projects					
Coordinator	1.0	3.0	3.0	1.0	1.0
Psychologist	13.5	13.5	13.5	5.0	5.0
Social Worker	20.5	22.0	13.0	7.5	7.5
Instructional Specialist	11.0	11.0	12.5	9.0	9.0
Business Specialist	6.0	7.0	7.0	1.5	1.5
Technical Specialist	0.0	0.0	0.0	1.0	1.0
Specialists Total	51.0	53.5	46.0	24.0	24.0
Technician	0.0	2.0	2.0	1.0	1.0
Teacher-High School	6.0	6.0	6.0	0.0	0.0
Teacher-Special Education	150.0	182.0	196.0	250.0	250.0
Teacher-FECEP	42.9	48.4	48.4	0.0	0.0
Teacher-Instructional Support	25.0	21.0	26.0	25.0	25.0
Librarian	1.0	1.5	1.5	1.5	1.5
Audiologist	4.0	5.0	5.0	5.0	5.0
Educational Diagnostician	4.0	5.0	0.0	0.0	0.0
Physical/Occupational Therapist	2.0	2.0	2.0	0.0	0.0
Teachers Total	234.9	270.9	284.9	281.5	281.5
Instructional Assistant-Special Education	36.0	41.0	54.0	102.0	102.0
Instructional Assistant-Specialized Program	43.0	45.0	45.0	0.0	0.0
Instructional Assistants Total	79.0	86.0	99.0	102.0	102.0
Public Health Training Assistant	2.0	7.0	2.0	7.0	7.0
Special Education Attendant	2.0	2.0	2.0	2.0	2.0
Specialized Assistants Total	4.0	9.0	4.0	9.0	9.0
Office Assistant-Department	29.8	30.3	31.8	15.3	15.3
Technical Assistant-Department	0.0	1.0	1.0	0.0	0.0
Office Assistant Personnel Total	29.8	31.3	32.8	15.3	15.3
State and Federal Projects Total	399.7	455.7	471.7	433.8	433.8

Acronym Index

-- A --

ABA/VB - Applied Behavioral Analysis/Verbal Behavior
ACE - Adult and Community Education
ACT - Applied Computer Technologies
ACIS - Automated Computer Inventory System
ADA - Americans with Disabilities Act
ADK - All-Day Kindergarten
ADM - Average Daily Membership
ADP - Automated Data Processing
ADS - Alcohol and Drug Services
AIA - Alternative Instruction Arrangement
ALC - Alternative Learning Center
AP - Advanced Placement
ASBO - Association of School Business Officials
AT - Assistive Technology
ATM - Asynchronous Transfer Mode
ATOD - Alcohol, Tobacco, and Other Drug Use Prevention
AVID - Advancement Via Individual Determination
AYP - Adequate Yearly Progress

-- B --

BA - Budget Adjustment
BOS - Board of Supervisors
BPREP - Budget Preparation System
BPS - Position Budgeting Subsystem
BTIP - Beginning Teacher Induction Program

-- C --

CAFR - Comprehensive Annual Financial Report
CAO - Chief Academic Officer
CASPS - County and School Procurement System
CBL - Computer-Based Learning
CBT - Computer-Based Training
CCMS - Central Control and Monitoring System
CEO - Chief Executive Officer
CETA - Changing Education Through the Arts
CFO - Chief Financial Officer
CI - Community Index
CIO - Chief Information Officer
CIP - Capital Improvement Program
COG - Council of Governments
COMET - Children of Many Educational Talents
COO - Chief Operating Officer
CPF - Central Procurement Fund
CPI-U - Consumer Price Index for All Urban Consumers
CPP - College Partnership Program

Acronym Index

CRPMP - Conflict Resolution and Peer Mediation Program
CSA - Comprehensive Services Act
CSM - Coordinated Services Model
CSR - Central Student Registration
CY - Calendar Year

-- D --

DHR - Department of Human Resources
DMO - Dental Maintenance Organization
DOD - Department of Defense
DOE - Department of Education
DPPO - Dental Preferred Provider Organization
DRA - Developmental Reading Assessment
DSS - Department of Special Services
DVS - Department of Vehicle Services

-- E --

EARS - Elementary Academic Record System
EASE - Employee Assistance and Support Effort
ECAP - Early Childhood Assessment Package
ED - Emotional Disabilities
EDP - Electronic Data Processing
EDSL - Educational Decision Support Library
EEOC - Equal Employment Opportunity Commission
EHS - Early Head Start
EM - *Expansion Management* Magazine
EMR - Educable Mentally Retarded
EPO - Elect Choice Provider Organization
EQ - Education Quotient
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County
ERLES - Employee Readiness Limited English Speakers
ERS - Educational Research Service
ES - Elementary School
ESOL - English for Speakers of Other Languages
ESY - Extended School Year

-- F --

FAMIS - Financial Accounting Management Information System
FASTeam - Functional Applications Support Team
FCERS - Fairfax County Employees' Retirement System
FCPS - Fairfax County Public Schools
FCSB - Fairfax County School Board
FECEP - Family and Early Childhood Education Program
FICA - Federal Insurance Contribution Act
FLE - Family Life Education

Acronym Index

FLECAC - Family Life Education Curriculum Advisory Committee
FLI - Foreign Language Immersion
FMLA - Family and Medical Leave Act
FOIA - Freedom of Information Act
FSA - Flexible Spending Accounts
FTE - Full-Time Equivalent
FY - Fiscal Year

-- G --

GAAP - Generally Accepted Accounting Principles
GASB - Governmental Accounting Standards Board
GED - General Education Development
GFOA - Government Finance Officers Association
GO - Graduate Outcome
GT - Gifted and Talented

-- H --

H&FB - Health and Flexible Benefits Fund
HI - Hearing Impaired
HIPAA - Health Insurance Portability and Accountability Act
HMO - Health Maintenance Organization
HR - Human Resources
HRIS - Human Resource Information System
HS - High School
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 - Individual Education Program
IFB - Invitation for Bid
IGCSE - International General Certificate of Secondary Education
IMP - Instructional Materials Processing
IMS - Instructional Management System
IS - Instructional Services
ISP - Intervention and Support Program
IT - Information Technology
ITS - Integrated Technology Services

Acronym Index

-- J --

JLARC - Joint Legislative Audit and Review Commission
JROTC - Junior Reserve Officers Training Corps
JV - Junior Varsity

-- L --

LAN - Local Area Network
LCI - Local Composite Index
LD - Learning Disabilities
LEA - Local Education Agency
LEP - Limited English Proficiency
LIMS - Library Instructional Materials System
LOA - Leave of Absence
LT - Leadership Team
LTD - Long-Term Disability

-- M --

MOD - Moderately Retarded
MOD/SD - Moderate Retardation/Severe Disabilities
MR - Mild Retardation
MS - Middle School
MSA - Minority Student Achievement
MSAOC - Minority Student Achievement Oversight Committee

-- N --

NCE - Noncategorical Elementary
NCLB - No Child Left Behind

-- O --

OBS - Office of Budget Services
OCR - Office of Community Relations
OEC - Office of Equity and Compliance
OECFS - Office of Early Childhood and Family Services
OPTE - Office of Planning, Testing, and Evaluation
OSDT - Office of Staff Development and Training
OSS - Office of Student Services

-- P --

PAFR - Popular Annual Financial Report
PD - Physical Disability
PE - Physical Education
PHTA - Public Health Training Assistant

Acronym Index

POS - Program of Studies
POS - Point of Service (Health Benefits Plan)
PPO - Preferred Provider Organization
PSAT - Preliminary Scholastic Assessment Test
PT - Part Time
PTA - Parent Teacher Association
PTA/PTO - Parent Teacher Association/Parent Teacher Organization
PTS - Professional Technical Studies

-- Q --

QPAS - Quality Programs Assurance System

-- R --

REOC - Replacement Equipment Oversight Committee
RFP - Request for Proposal
RI - Resource Index
RIMS - Recurring Information Management System
ROTC - Reserve Officers Training Corps
RRHI - Reading Recovery - High Impact

-- S --

SACC - School-Age Child Care
SACS - Southern Association of Colleges and Schools
SAI - Schoolwide Achievement Index
SAM - Schoolwide Achievement Model
SAR - Summary Annual Report
SAT - Scholastic Assessment Test
SBC21 - Standards-Based Classroom of the 21st Century
SBTS - School-Based Technology Specialist
SCA - Student Council Association
SCF - School Construction Fund
SD - Severe Disability
SDFSCA - Safe and Drug-Free Schools and Communities Act
SDFY - Safe and Drug-Free Youth
SEMS - Substitute Employee Management System
SEO - School Education Officer
SIP - Suspension Intervention Program
SMDS - Switched Multimegabit Data Service
SMS - Systems Management Software
SOA - Standards of Accreditation
SOF - School Operating Fund
SOL - Standards of Learning
SOQ - Standards of Quality
SRO - School Resource Officer
SSEAC - Support Services Employees' Advisory Council

Acronym Index

SSI - Support Services Institute
STAR - Success Through Academic Readiness
StART - Students as Resources for Technology
STD - Short-Term Disability
STPC - Strategic Technology Planning Council

-- T --

TCS - Teacher Collaboration Service
TDA - Tax Deferred Annuity
TEST - Technical Education Support Teams
TJHSST - Thomas Jefferson High School for Science and Technology
TOPS - Technology Outreach and Program Support
TPEP - Teacher Performance Evaluation Program
TSA - Total School Approach
TSSC - Technology Support Services Center
TSSpec - Technology Support Specialist
TTT - Time to Teach

-- U --

USDA - United States Department of Agriculture

-- V --

VBOE - Virginia Board of Education
VDOE - Virginia Department of Education
VERII - Virginia Early Reading Intervention Initiative
VHSL - Virginia High School League
VI - Vision Impaired
VLP - Volunteer Learning Program
VLPTP - Virginia Literacy Passport Testing Program
VPI - Virginia Preschool Initiative
VRS - Virginia Retirement System
VSL - Virginia State Life Insurance

-- W --

WABE - Washington Area Boards of Education
WAHS - Woodson Adult High School
WAN - Wide Area Network
WECEP - Vocational Work Experience Cooperative Education Program

Glossary



Accrual Basis of Accounting - Revenues are recognized when earned and expenses are recognized when incurred.

Advanced Placement (AP) Program - An intensive program of college-level courses and examines that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Advancement Via Individual Determination (AVID) - A program that meets the educational needs of underachieving students in middle and high school. Students are prepared to meet college entrance requirements and are taught academic strategies to use in their learning.

Advertised Budget - This is the second phase of the budget process and reflects the School Board's changes to the Superintendent's proposed budget. This budget is submitted by the School Board to the Fairfax County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

Adult Education Fund - Fund containing adult education revenues and expenditures.

Alternative Programs - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education.

Americans With Disabilities Act (ADA) - A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

Annual Contract - Issued to eligible employees upon initial employment. Thereafter, contracts for one year are issued usually prior to the last student school day. Generally, annual contract personnel are educational employees in a three-year probationary period with FCPS.

Appropriation - An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Glossary

Approved Budget - The third and final phase of the budget process. Approved budget reflects all the adjustments approved by the School Board in May resulting from revised revenue, expenditures, membership, and other projections and is the budget implemented on the following July 1.

Automated Teleconferencing Facility (ATF) - A user-friendly facility at Chapel Square for originating teleconferencing in a one-way video, two-way audio format. It is used to produce over 200 staff development and community information programs per year. It is a highly effective and efficient medium for delivering information and receiving feedback throughout the school system and the community.

Average Daily Membership (ADM) - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.



Baseline - The baseline budget includes funding to continue current educational and support programs.

Beginning Balance - Unexpended funds that may be used to finance expenditures during the current or coming fiscal year.

Beginning Teacher Induction Program (BTIP) - The purpose of the BTIP is to improve the capacity of Fairfax County Public Schools to attract, induct, and retain high-performing teachers and ultimately to contribute to student achievement. BTIP is designed to provide support to beginning teachers with no prior teaching experience.

Bond - A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

Budget Reviews - Three times during the fiscal year (midyear, third-quarter, and end of fiscal year) the current year budget is reevaluated based on current projections. Recommendations are made for School Board approval of funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

Building Modifications - Facility improvements to include safety items and handicapped access improvements, as well as changes to existing facilities such as electrical updates, walls, or other functional improvements.

Building Use Funds - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.

Glossary



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.

Center Program (Gifted and Talented) - Full-time academic and enrichment program based on Fairfax County Public Schools' Program of Studies for students in grades 3-8. Students are tested and selected for center programs based on multiple criteria and recommendations.

Central Procurement Fund - This fund accounts for centrally procured orders for textbooks, supplies, and equipment. This is primarily a clearing account and does not increase the total budget of the school system.

Central Student Registration - Offers registration services to foreign students, language-minority students, exchange students, and tuition-paying students. Central student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

Cluster - Clusters provide necessary support for schools and the community within the cluster. Each cluster includes two to four pyramids that consist of high schools and their feeder schools. Alternative schools and centers are aligned geographically within their appropriate cluster.

Glossary

College Partnership Program (CPP) - Motivational program designed to increase academic aspirations and enrollment of students, particularly minority students, in college. The CPP serves students in grades 7-12.

Construction Fund - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

Consumer Price Index (CPI) - Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare what the market basket of goods and services costs this month with what the same market basket cost a month or a year ago.

Continuing Education Board - An advisory committee consisting of teachers, administrators, and central office personnel who identify continuing education needs and recommend design and evaluation procedures and the most appropriate methods of conducting professional development activities.

Cost Per Pupil - The cost-per-pupil allocation provides an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of membership enrolled in the program determine the cost-per-pupil allocation.

Cost Per Service -The cost per service is calculated to show the cost of providing a specific type of educational service to a student.

County General Fund Transfer - The primary source of funds for FCPS.



Debt Service Fund - The fund used to account for payment of bond principal and interest.

Differentiated Services (Gifted and Talented) - Local schools design specific changes in identified K-3 children's instructional programs to provide more challenging activities and resources.

Division Plan - The school system's written commitment to the School Board's mission and priorities for FCPS. The plan includes School Board priorities, measures for evaluating the progress in meeting the priorities, and work plans for accomplishing the priorities. The Division Plan and progress reports are required by the state.

DRA INLEX - Data Research Associates INLEX. An automatic system for managing library materials.

Glossary



Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) - The fund used to account for employees' retirement activities.

Employee Assistance and Support Effort (EASE) - The EASE staff provides a resource to assist FCPS employees and their families with personal problems that may or may not affect their job performance. An employee may voluntarily seek assistance or be referred by his or her supervisor.

Encumbrances - An obligation in the form of purchase orders, contracts, or a salary commitment chargeable to an appropriation for which part of the appropriation is reserved.

English for Speakers of Other Languages (ESOL) - The ESOL program helps limited-English-proficient students learn literacy and content concepts in order to function successfully in the regular school program.



Fairfax County Board of Supervisors (BOS) - The governing body of Fairfax County is the Board of Supervisors. One supervisor is elected to represent each of nine magisterial voting districts. The chairperson is elected at large. Each district is roughly equal in population.

Fairfax County Employees' Retirement System (FCERS) - The Fairfax County Employees' Retirement System is a mandatory retirement program, required by county ordinance, for full-time maintenance, custodial, food service, and transportation employees and less-than-full-time educational administrative/support employees.

Fairfax Framework - Addresses content standards that identify what all students should know and be able to do when they graduate from a Fairfax County public school. These standards are knowledge-based and designed to prepare students fully for life in the workplace of the 21st century.

Family and Early Childhood Education Program (FECEP) - FECEP is a local, state, and federal funded program administered by the county Office for Children but staffed by FCPS employees. This program includes Head Start and Virginia Preschool Initiative.

Glossary

Family and Medical Leave Act (FMLA) - The FMLA of 1993 provides up to 12 weeks of unpaid leave to an employee who has worked for at least 1,250 hours and 12 months at a location where there is at least 50 employees employed by the employer within 75 miles. These 12 weeks of leave are provided for certain medical reasons such as pregnancy and birth of a child, caring for an immediate family member with a serious health condition, or for an employee who has a serious health condition. Certain type of notice may need to be given to the employer for requesting such leave.

Family Life Education (FLE) - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

FAMIS - The Financial Accounting Management Information System (FAMIS) is the financial accounting system used by FCPS.

Federal Aid - Federal aid is budgeted by the federal government, for federal programs, a year in advance of actual use by the localities. Actual entitlements, however, are not known until the beginning of the school year.

Federal Earmark - A direct funding appropriation from Congress for a specific purpose or project. This funding is treated as a grant.

Fiscal Year (FY) - The FCPS fiscal year encompasses the 12 months beginning July 1 and ending the following June 30.

Flexibility Reserve - Funding appropriated and set aside to keep the current year's budget in balance in the event of fluctuations in student membership, weather, utility rates, bus maintenance charges, loss of state or federal aid, and fluctuations in compensation accounts.

Food and Nutrition Services Fund - The self-supporting fund used to account for all activities of the school food and nutrition services program.

Foreign Language Partial Immersion Program - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

Free and Reduced-Price Meals - This program is required for participation in the federally funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or a reduced-price meal to children determined to be eligible under the program, and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

Freedom of Information Act (FOIA) - The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

Full-Time Equivalent (FTE) - Method of calculating hourly or part-time employees on a full-time position basis.

Glossary

Fund - As defined by the state auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

Fund Statements - Financial statements that display receipts, expenditures, transfers in, transfers out, and changes in fund balance for each School Board fund.

G

General Education Program - The major educational programs that serve students in the core instructional areas, namely elementary instruction, middle school instruction, and high school instruction.

Grants and Self-Supporting Programs Fund - This fund accounts for federal grants, state grants, private grants, and summer school.

H

Head Start - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families living in Fairfax County.

Health and Flexible Benefits Fund - The fund used to account for the administration of all health care costs for employees.

High School Academies - A center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career fields: communications arts, engineering and scientific technology, health and human services, or international studies and business.

I

IMPACT II - A program of grants to teachers for innovative instructional ideas that is funded through the FCPS Education Foundation, Inc.

Glossary

Individual Education Plan (IEP) - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of individuals representing the school system.

Insurance - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

Integrated Technology Plan - A plan with the primary goal of integrating technology into instructional applications and administrative initiatives.

International Baccalaureate (IB) - The IB Programme is an internationally recognized advanced academic program for 11th and 12th graders. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

International General Certificate of Secondary Education (IGCSE) - An international advanced academic program for 9th and 10th graders originating through Cambridge University in England. IGCSE programs are helpful in preparing students for either IB or AP courses in the 11th and 12th grade.



Junior Reserve Officers Training Corps (JROTC) - Program supported by the Navy, Army, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program which is available to all students in grades 9-12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.



Level 1 Services - Level 1 services 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.

Glossary

Level 2 Services - Level 2 services refers to the provision of special education and related services to children with disabilities for 50 percent or more of the instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the individualized education program, rather than the location of services.

Local Composite Index (LCI) - The relative wealth index used by the state to equalize state aid to localities.



Membership - Another term for student enrollment.

Modified Accrual Basis of Accounting - Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

Multiple Disabilities - Students with multiple disabilities are served through special education programs that meet the students' individual needs.



National Achievement Scholarship Program - The National Achievement Scholarship Program is a privately financed academic competition established in 1964 to provide recognition for outstanding Black American students. Black students may enter both the Achievement Program and the Merit Program by taking the PSAT/NMSQT™ and meeting published requirements for participation.

National Board for Professional Teaching Standards (NBPTS) - Created in 1987, the NBPTS provides national certification for teachers based upon high and rigorous standards for what accomplished teachers should know and be able to do. NBPTS is an independent, nonprofit, nonpartisan, and nongovernmental organization governed by a board of directors. National Board Certification is a symbol of professional teaching excellence.

National Merit Scholarship Program - The National Merit Scholarship Program is a privately financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT™ - a test that serves as an initial screen of the more than one million entrants each year - and by meeting published entry and participation requirements.

Glossary

New Resources - A term used to identify budget requests requiring additional resources above the baseline budget funding. These requests support the development of new programs to meet identified School Board goals.

No Child Left Behind (NCLB) – A 2001 federal law designed to improve student achievement and change the culture of America’s schools.

Noncapital Equipment - Equipment with a useful life greater than one year and an acquisition value equal to or greater than \$500.



Other Operating Expenditures - A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.



Performance Assessment - The Office of Program Evaluation and the Instructional Services Department coordinate the development of performance assessments in language arts at multiple grade levels.

Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT™) - The PSAT/NMSQT™ is a cosponsored program by the College Board and National Merit Scholarship Corporation. The PSAT/NMSQT™ assesses knowledge and skills developed through study in a wide range of courses as well as through experiences outside the classroom. Although the PSAT/NMSQT™ is not directly related to a specific high school curriculum, it is developed to reflect the kinds of academic experiences that teachers consider important. Schools administer the PSAT/NMSQT™ once a year in October.

Program of Studies (POS) - The detailed educational blueprint followed by all teachers in their provision of educational services.

Glossary

Project Excel - This program provides additional resources to participating elementary schools across the school system. The three major components of the program include additional time for learning, enhanced academic programs, and school accountability. The increased time for learning includes a full-day kindergarten and an enhanced elementary school day. To enhance the student academic program, all schools are provided with technology that supports phonics instruction and phonemic awareness for all kindergarten and first grade students. School accountability is measured through grade-by-grade testing.

Proposed Budget - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year.



Quality Programs Assurance System (QPAS) - QPAS defines a set of data elements that represent the types of information that are available about programs and services. QPAS also defines three levels of accountability for reporting on these data elements. Data for each of the following elements are available at varying levels of detail for documentation, review, and evaluation reports: program purposes, goals, and objectives; nature of the program/intervention(s); number of location of sites; groups targeted for impact by program; program staff; organizational structure; training/staff development; program implementation; program impact; program budget and expenditures.



Ratio Positions - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.



Safe and Drug-Free Youth Program - Focuses on violence and alcohol, tobacco, and other drug prevention for school-age children by creating and implementing prevention programs at the school level and by establishing school and community coalitions throughout the county. Prevention efforts focus on enabling schools and communities to meet prevention goals by providing a broad range of activities, support, training, and resources.

Glossary

Scholastic Assessment Test (SAT I and SAT II) - The SAT is a widely used college admission test. The SAT measures verbal and mathematical reasoning abilities that students develop over time, both in and out of school, which are related to successful performance in college. The SAT II Subject Tests are designed to measure knowledge and the ability to apply that knowledge in specific subject areas.

School Achievement Index (SAI) - An accountability system measuring student achievement as indicated by scores on the Standards of Learning (SOL) and Stanford 9 TA. Developed by the Office of Planning, Testing, and Evaluation (OPTE) and endorsed by the School Board, it is used to gauge the performance of individual schools and the division overall.

School-Age Child Care (SACC) - Sponsored by Fairfax County government's Office for Children, SACC provides school-based day care facilities for elementary school children before and after school.

School Insurance Fund - This fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability and the purchase of commercial insurance.

Schoolwide Achievement Model (SAM) - Part of the Integrated Delivery Model that integrates a wide range of learning experiences and thinking strategies into the curriculum. An enrichment specialist assists with curriculum modification, curriculum compacting, and talent development.

Special Education Programs - Services provided for eligible students in grades preschool-12 countywide. Specific programs include autism, hearing impaired, emotional disabilities (ED), learning disabilities (LD), moderately retarded (MOD) and severe disabilities, physical and occupational therapy, physical disabilities (PD), speech and language, and visual impairment.

Staffing Standards - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

Standard Allocations - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

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.

Success by Eight - Success by Eight is an elementary program where students are grouped in a multi-age format rather than a graded structure. Students, ages 5 to 8 years old, are grouped based on their instructional level and needs. Assessment of student achievement is continuous and results in flexible groupings of students based on skill levels in specific subjects at specific points in time. Integral to Success by Eight is that five year olds attend a full day kindergarten program.

Glossary

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.

Suspension Intervention Program (SIP) - Provides intervention for students in grades five and above who have displayed chronically disruptive behavior. The program includes two days (elementary) or three days (secondary) of intensive instruction in alternative ways of dealing with anger and aggressive feelings. In addition, the staff serves as a referral source to other programs. A parent component and follow-up counseling at the base school are significant features of the program.



Technology Plan – The Technology Plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team and after discussion a Technology Plan is developed and submitted to the School Board for approval.

Therapy Services - Physical and occupational therapy services for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

Title I - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

Title II A - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

Title II D - Improves student academic achievement through the use of technology in elementary and secondary schools. It is also designed to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

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.

Title IX - Title IX is part of a federal law that prohibits sex discrimination in any aspect of the educational program.

Total School Approach (TSA) - A comprehensive planning model that provides structure, clarity, standards, and support for school committees that design, implement, monitor, and evaluate the total school plan. Funds are provided to schools in the form of grants.

Turnover - Savings generated in the employee compensation accounts due to higher-paid, senior employees leaving the system and being replaced by lower-paid employees.



Vacancy - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Vehicle Services (DVS) - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and non bus vehicles. FCPS pays for these services via interfund transfers.

Virginia High School League (VHSL) - A nonprofit organization composed of the 290 public high schools in the Commonwealth of Virginia. The league is a service organization whose purpose is to build better citizens through interscholastic activities such as athletics, drama, debate, forensics, and publications for students throughout Virginia.

Virginia Preschool Initiative - A state grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

Glossary



Washington Area Boards of Education (WABE) Guide - A statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

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