

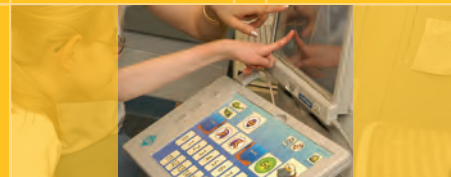
Fairfax
County
Public
Schools



Approved Budget 2009

Fairfax County, VA, USA

FY



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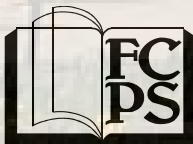
FY 2009 Approved Budget

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Jane K. Strauss, Dranesville District
Judith (Tessie) Wilson, Braddock District
Arvin Ahmadi, Student Representative

Administration

Jack D. Dale, Superintendent
Richard Moniuszko, Deputy Superintendent
Deirdra McLaughlin, Chief Financial Officer
Kristen Michael, Director, Budget Services



Department of Financial Services
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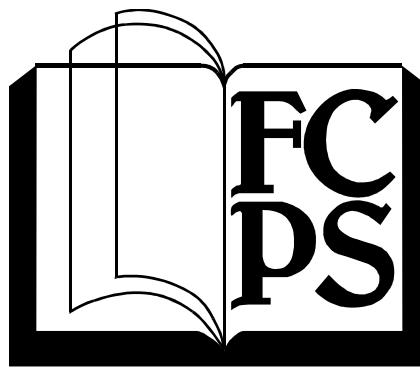


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Association of School Business Officials International




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 2007-2008.
The budget is judged to conform
to the principles and standards of the
ASBO International Meritorious Budget Awards Program.

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John D. Muesse
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
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PRESENTED TO

**Fairfax County Public Schools
Virginia**

For the Fiscal Year Beginning
July 1, 2007

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President

Jeffrey R. Evans
Executive Director

Acknowledgements

The Fairfax County Public Schools budget could not be produced without the dedicated staff members in the Office of Budget Services and the outstanding support provided by each department's financial services liaison. The administration and the School Board worked closely with the staff to produce the FY 2009 Approved Budget.

Administration

Jack D. Dale, Superintendent
Richard Moniuszko, Deputy Superintendent

Assistant Superintendents

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Terri Breeden, Professional Learning and Training
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Stuart D. Gibson
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Phillip A. Niedzielski-Eichner
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Acknowledgements

Financial Services Liaisons

Tom Bowen, Human Resources
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Ray Cordova, Professional Learning & Training
William Curran, Superintendent's Office
Chris Donohue, Superintendent's Office
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Pam Goddard, School Board Office
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Sara Kolb, Communications & Community Outreach
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Paula Walker, Budget Analyst
Alice Wigington, Budget Analyst

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

Budget Survey



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

Budget Survey

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

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

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

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

How familiar are you with FCPS' budget documents?

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

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

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

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



Message From the Superintendent

July 1, 2008

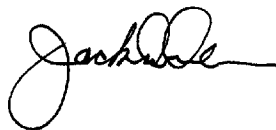
During the development of the FY 2009 budget, reductions of \$95.9 million, including 423.3 positions, were necessary. Our FY 2009 approved operating budget totals \$2.2 billion, a decrease of \$8.9 million, or 0.4 percent, from the FY 2008 estimate and an increase of \$35.8 million, or 1.6 percent, over the FY 2008 approved. While the budget contains no new programs or inflationary increases for instructional supplies, membership growth of more than 3,500 students required an unavoidable increase of \$22.4 million. In addition to membership growth, rising fuel and energy costs are anticipated to be a financial challenge during FY 2009.

Despite financial challenges, our school system is committed to the priorities contained in the School Board's strategic governance initiative. Fairfax County Public Schools (FCPS) will expand Full-Day Kindergarten (FDK) to five schools and the Foreign Language in the Elementary Schools program to four new schools for next school year. During the development of the FY 2009 budget, FCPS increased community involvement and benefited from the ideas and support we received from the community.

As we begin to plan for the FY 2010 budget, FCPS will design a comprehensive program and operations review that will involve the School Board in focused discussions with the leadership team, central instructional staff, support functions, and school leaders. These focused reviews will be undertaken regarding program and service priorities in relation to sustaining high-quality educational services and meeting the School Board's student achievement goals, as well as federal and state mandates. The program and operations review design will target possible cost savings or avoidances through alternative service delivery models and opportunities for reorganization, consolidation, reduction, and/or elimination. Our program review process will ensure community engagement and be conducted openly and transparently.

The entire Fairfax County community believes in our children, our teachers, and our public education system. The School Board's strategic governance initiative and our beliefs, vision, mission statements and student achievement goals provide the foundation for our decisions and the inspiration to accomplish our shared vision for the future. By working together, we will ensure that we maximize our resource utilization and that each and every FCPS student achieves his or her highest potential.

Sincerely,



Jack D. Dale
Superintendent of Schools



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

Budget at a Glance

Expenditure Highlights

- The FY 2009 approved operating budget totals \$2.2 billion, a decrease of \$8.9 million or 0.4 percent from the FY 2008 estimate, and an increase of \$35.8 million or 1.6 percent from the FY 2008 approved.
- The FY 2008 estimate includes adjustments approved by the School Board at the FY 2007 Final Budget Review (July 26, 2007); the FY 2008 Midyear Budget Review (November 29, 2007); the FY 2008 Third Quarter Budget Review (March 27, 2008); and the FY 2009 Approved Budget (May 22, 2008).
- A total of 22,309.3 positions are funded in the FY 2009 Approved Budget:

	Positions	Percent
School-Based	20,550.5	92.1%
Nonschool-Based	1,758.8	7.9%
TOTAL	22,309.3	100.0%

(\$ in millions)

Compensation and Benefits

Market Scale Adjustment (2%)	\$34.9
Step Increase (net cost)	\$0.4
Pick-Up of Employee Virginia Retirement System (VRS) Retirement Contribution (0.5 %)	\$6.0
VRS Retirement and Life Rate Decrease (\$21.8)	

Membership Adjustments **\$22.4**

Initiatives

Foreign Language in the Elementary Schools (FLES)	\$1.3
Full-Day Kindergarten (FDK)	\$1.5
Staffing Reserve	\$1.0
Student Information System	\$3.5

Position Conversions **\$0.0**

Budget Reductions

Eliminate

Government Accounting Standards Board Fund Transfer	(\$8.0)
K-2 Initiative for At-Risk Students	(\$0.7)
Textbook Adoption	(\$2.7)
Time Out Rooms	(\$0.7)
Title I Transition Funding	(\$0.4)

Reduce

Teachers for Assistive Technology	(\$0.2)
Central Office Support to Schools	(\$10.9)
Expenditures by Increasing Class Size by 0.5 Students	(\$11.0)
Foreign Language in the Elementary Schools (FLES)	(\$0.8)
Full-Day Kindergarten (FDK) Expansion	(\$4.2)
General Ed. Instructional Assistants	(\$1.8)
Inclusive Schools Resource Teachers	(\$0.6)
Market Scale Adjustment	(\$17.5)
Preschool IA Reduction and Increase of One Itinerant Service	(\$1.3)
Reallocation of Instructional Supply Set Aside	(\$1.0)
Student Information System	(\$2.2)
Technology Support Specialists	(\$1.5)

Expenditure Highlights (cont.)

Program Redesign

Excel Program Components	(\$0.7)
Quest Program	(\$0.2)
Student Accountability Program	(\$0.9)
Summit Program	(\$1.5)
Young Scholars Program	(\$0.0)
Summer School Redesign Savings	(\$5.3)

Revenue Highlights

- The FY 2009 County transfer increased by \$40.0 million or 2.5 percent over the FY 2008 estimate and the FY 2008 approved.
- 73.2 percent of the budget is funded by the county.
- A beginning balance of \$50.0 million is included in the FY 2009 budget.
- The average Virginia school division receives approximately half of its financial support from its local government, while FCPS must rely on local funds for nearly three-fourths of its budget.

Cost Saving Initiatives

- No new programs were added in FY 2009.
- With the exception of unavoidable increases, baseline budgets were held at the FY 2007 approved level.
- Per-pupil funding, including funding for instructional materials and supplies, was held at the FY 2007 level.
- A total of \$95.9 million in budget reductions was included in the FY 2009 budget. This includes departmental reductions of \$10.9 million, more than five percent.
- Funding of \$50.0 million was set aside from FY 2007 and FY 2008 for the FY 2009 beginning balance.

Budget at a Glance

Technology Plan

The FY 2009 approved budget dedicates \$15.5 million to technology. Major initiatives for FY 2009 include:

	(\$ in millions)
Curriculum and Assessment Initiatives	\$0.1
FCPS 24-7 Learning Initiative Enhancements	2.2
Educational Decision Support Library	0.2
Developmental Reading Assessment Online	0.2
Algebra for All Through Interactive Technology	0.3
Elementary Laptop Initiative-Student Access	0.2
Memory Upgrade for Middle School Tech Tools	0.1
Middle School Online Testing Mobile Labs	0.2
Individualized Ed. Program Online-SEASTARS	0.2
Assistive Technology	0.3
Enterprise Application Integration	1.7
Enterprise Desktop Management	1.4
Level 1, 2, 3 Network Support	1.2
Computer Lease Costs	4.3
Microsoft Licensing Costs	<u>2.9</u>
TOTAL	\$15.5

- All FCPS teachers and staff members have access to the enterprise e-mail system, which processes more than 15 million e-mail messages each month.
- All classrooms and administrative sites have Internet access with filtering to block inappropriate sites.
- Wireless laptop labs continue to be implemented at many schools.
- FCPS has a 2.2:1 student-to-computer ratio with more than 90,000 workstations.

FCPS is Efficient

- FCPS ranks fifth when compared to other local area districts in average cost per pupil. In FY 2008, the FCPS average cost per pupil for all instructional programs was \$13,407, according to the WABE Guide. In FY 2009, the FCPS average cost per pupil for all instructional programs is \$13,340.
- Ninety-two percent of full-time personnel are based in schools.

Schools and Centers

In FY 2009, FCPS schools and centers will include:

Elementary Schools (K-6)	137
Middle Schools (7-8)	19
Middle Schools (6-8)	3
Secondary Schools (7-12)	4
High Schools (9-12)	21
Alternative High Schools	3
Special Education Centers	<u>9</u>
TOTAL	196

Student Membership

- In FY 2009, \$22.4 million and 358.7 positions are required to accommodate membership adjustments.

• FCPS Total Projected Membership	168,384
• Special Education	
Total Services	43,255
Unduplicated Student Count	23,921
Level 2 and Preschool	13,809
• English for Speakers of Other Languages	22,674
• Students Eligible Free/Reduced Price Meals	35,750
• Membership by Grade Level:	
Kindergarten	11,275
Grade 1	11,810
Grade 2	11,672
Grade 3	11,578
Grade 4	11,357
Grade 5	11,555
Grade 6	11,824
Grade 7	11,702
Grade 8	11,496
Grade 9	11,884
Grade 10	11,686
Grade 11	12,027
Grade 12	<u>11,230</u>
Subtotal	151,096
Special Ed. Level 2 and Preschool	13,809
FECEP	1,288
Alternative	<u>2,191</u>
TOTAL	168,384

Academic Excellence

- More than ninety-one percent of FCPS graduates continue on to postsecondary education.
- FCPS' SAT average of 1639 exceeds both the state average of 1520 and the national average of 1511.
- The number of Advanced Placement (AP) exams taken rose from 21,240 in 2004 to 28,597 in 2007.
- In the May 2008 edition of Newsweek magazine, all FCPS high schools were listed in the top 3 percent of public high schools in the nation, based on the annual Challenge Index - which measures a school's effort to challenge students.
- Ninety-nine percent of Fairfax County Public Schools have earned full accreditation from the Virginia Department of Education based on the 2006-2007 Standards of Learning tests.

School Board Strategic Governance



**Building the Future...
Child by Child**

FAIRFAX COUNTY
PUBLIC SCHOOLS

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

The School Board strategic governance initiative includes beliefs, vision, and mission statements, and student achievement goals to provide a more concentrated focus on student achievement and to establish clearer accountability. The School Board held a series of community meetings from February to May 2006 to solicit input and feedback from members of the community on the student achievement goals. The School Board's governing process includes operational expectations for every department, a framework within which the Superintendent and staff members should work, and student achievement goals, which include academics, essential life skills, and responsibility to the community.

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

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

School system performance in both areas will be monitored regularly throughout the year by the Board to assure that reasonable progress is being made toward achieving the student achievement goals and that the system is in compliance with the Board's operational expectations. The Board will monitor its own performance just as rigorously in order to assure excellent performance at all levels, from the Boardroom to the classroom.

School Board Strategic Governance

Beliefs

We Believe in Our Children

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

We Believe in Our Teachers

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

We Believe in Our Public Education System

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

We Believe in Our Community

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

Vision

Looking to the Future

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

Commitment to Opportunity

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

FCPS provides opportunities for all its students and employees to grow educationally, personally, and professionally.

School Board Strategic Governance



Community Support

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

Achievement

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

Accountability

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

Mission

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

Student Achievement Goals

1. ACADEMICS

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

2. ESSENTIAL LIFE SKILLS

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

3. RESPONSIBILITY TO THE COMMUNITY

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

School Board Strategic Governance

Measuring Success

Fairfax County Public Schools' Strategic Governance Initiatives measure student and system achievement. Student Achievement Goal Monitoring Reports and Operational Expectations Monitoring Reports are presented to the School Board for approval annually. Information, including presentations and fact sheets, is available at www.fcps.edu/schlbds/sg/index.htm.

Student Achievement Goal Monitoring Report presentations include performance indicators and their associated measures; baseline trend data; and intermediate and aspirational expectations. Below is a hyperlinked list of the Student Achievement Goal Monitoring Reports that have been presented to the Board.

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

- [Goal 1.1.1. English Language Arts - Board approved 11/8/07](#)
- [Goal 1.1.2. Mathematics - Board approved 11/29/07](#)
- [Goal 1.1.3. Science - Board approved 12/6/07](#)
- [Goal 1.1.4. Social Studies - Board approved 2/14/08](#)
- [Goal 1.2. Communicate in at least two languages - Board approved 11/29/07](#)
- [Goal 1.3. Explore, Understand, and Value the Fine and Practical Arts - Board approved 10/25/07](#)
- [Goal 1.4. Understand the Interrelationship of the Countries and Cultures of the World - Board approved 2/14/08](#)
- [Goal 1.5. Effectively Use Technology to Access, Communicate, and Apply Knowledge and to Foster Creativity - Presented for Information Only 02/28/08](#)
- [Goal 1. Overview - Board approved 03/27/08](#)
- [Goal 3. Responsibility to the Community - Board approved 04/24/08](#)

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

Superintendent's Monitoring Reports to the School Board

- [Accountability and Audit - Board approved 2/12/07](#)
- [Accountability and Audit - \[Second Report\] - Board approved 10/15/07](#)
- [Budget and Financial Management - Board approved 4/23/07](#)
- [Budget and Financial Management - \[Second Report\] Board approved 3/10/08](#)
- [Community Relations - Board approved 4/14/08](#)
- [Facilities and Transportation Services - Board approved 1/14/08](#)
- [Human Resources - Board approved 4/23/07](#)
- [Human Resources - \[Second Report\] Board approved 12/10/07](#)
- [Instructional Services and Treatment of Students - Board approved 6/11/07](#)
- [Instructional Services and Treatment of Students - Board approved 5/12/08](#)

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

School Board Strategic Governance

*FCPS students will
be inspired to learn
throughout life.*

Professional Learning and Training - Board approved 9/17/07

Relationship with the Board - Board approved 6/11/07

Relationship with the Board - Board approved 6/9/08

Technology - Board approved 1/22/07

Technology - [Second Report] Board approved 2/11/08

Student Achievement Goal Monitoring Report Fact Sheets for Academics and Responsibility to the Community are included on the following pages. The monitoring report for goal 2, Essential Life Goals, has not yet been approved by the School Board.

School Board Strategic Governance

FACT Sheet

Student Achievement Goals

Strategic
Goal 1
Academics

Strategic Goal: 1.0 Academics – All students will obtain, understand, analyze, communicate, and apply knowledge and skills to achieve success in school and in life.

Overview Report

Approved Indicators and Measures:

Indicators:	Measures:
<ul style="list-style-type: none"> Completion of advanced coursework, by subject, reported by subgroups (Advanced Placement [AP] & International Baccalaureate [IB], dual enrollment) 	<ul style="list-style-type: none"> Percent of Seniors who passed at least 1 AP/IB, or dual enrollment course during high school Percent of Grade 12 students who passed at least three Advanced Placement, International Baccalaureate, or dual enrollment courses during high school
<ul style="list-style-type: none"> Overall graduation rate 	<ul style="list-style-type: none"> Percent of Grade 9 students who graduated four years later (as calculated by the Virginia Department of Education – VDOE)
<ul style="list-style-type: none"> Percent of graduates who earned standard diplomas 	<ul style="list-style-type: none"> Percent of Grade 9 students who graduated four years later
<ul style="list-style-type: none"> Percent of graduates who earned advanced diplomas 	<ul style="list-style-type: none"> Percent of graduates who earned an advanced diploma

Strategic Plans and Projects:	Expenditures:	Status:
<ul style="list-style-type: none"> 1-4 Graduate all students 1-7 Increase Algebra 1 enrollment 1-15 Advanced Academics Performance 	<ul style="list-style-type: none"> No separate budget required \$404,000 over 3 fiscal years \$295,000 	<ul style="list-style-type: none"> Scope documentation scheduled for presentation March 26, 2008 Scope and implementation plan approved by PMOC, work in progress Scope documentation scheduled for presentation on March 13, 2008

BASELINE MEASURES, INTERMEDIATE AND ASPIRATIONAL EXPECTATIONS (Apply to All Measures)

INTERMEDIATE EXPECTATION (2010-2011) Gain One Band Level or Maintain Highest Band Level	ASPIRATIONAL EXPECTATION (2014-2015) Total and All Subgroups in Highest Band Level			
AT OR ABOVE PROFICIENT:	<70%	80%	90%	100%
Percent of Grade 12 students who passed at least one Advanced Placement, International Baccalaureate, or dual enrollment course during high school	Total=63% B=37%,H=43% L=33%,F=37% S=17%	W=70% A=70%		
Percent of Grade 9 students who graduated four years later (VDOE Definition). (NOTE: "Asian" information not broken-out in VDOE data.)	H=54% L=61% S=62%	B=72% F=73%	Total 82%	W=92%
Percent of graduates who earned an advanced diploma	Total 61% A=69%,W=67% B=35%,H=38% L=31%,F=35% S=15%			

School Board Strategic Governance

BASELINE MEASURES, INTERMEDIATE AND ASPIRATIONAL EXPECTATIONS (Apply to All Measures)	
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INTERMEDIATE EXPECTATION (2010-2011) Gain One Band Level or Maintain Highest Band Level	ASPIRATIONAL EXPECTATION (2014-2015) Total and All Subgroups in Highest Band Level
---	--

ADVANCED:	0%	16%	33%	50%	100%
Percent of Grade 12 students who passed at least three Advanced Placement, International Baccalaureate, or dual enrollment courses during high school	L=11% S=5%	B=18% H=19% F=17%	Total 44%	A=53% W=50%	

A=Asian; B=Black; H=Hispanic; W=White; L=Limited English Proficiency (LEP); F=Free/Reduced Price Meals (FRM); S=Special Education

School Board Strategic Governance

FACT Sheet

Student Achievement Goals

Strategic Goal 3
Responsibility to
the Community

GOAL 3. RESPONSIBILITY TO THE COMMUNITY

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

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

Approved Indicators and Measures:

Indicators:

- Discipline rates
- The elementary progress report in relation to citizenship goals ("Work Habits")
- 8th and 12th Grade Passage Exhibition documenting service to the community (pilot)
- Short Survey at Grades 5/6, 8, and 12 (self-report) about civic behaviors, with supporting evidence at Grade 5/6 of service for addition to the Learning Plan (pilot)
- Percent of Graduates earning the Civics Seal

Measures – Percent of Students Who:

- Demonstrate age-appropriate civic behaviors in responses to the student survey
- Successfully complete a school-approved service learning project as indicated by the appropriate teacher(s)
- Earn a Civics Seal
- Meet all benchmarks on the grade-level Social Science SOL strands addressing the history, functions, and processes of US and Virginia government

Strategic Plans and Projects:	Proposed Expenditures:	Status:
<ul style="list-style-type: none"> • Project 3.1 Service Learning Project • Project 3.2 Student Learning Plan • Project 3.3 Student Interactions with Government • Project 3.4 Developing Resilience and Self-confidence 	<ul style="list-style-type: none"> • Project 3.1 - \$100,000 • Project 3.2 – \$3.6 million • Project 3.3 - \$41,670 • Project 3.4 - \$200,000 • NOTE: these are proposed expenditures for one year of implementation for each project; funding has not been approved. 	<ul style="list-style-type: none"> • Scopes for projects 3.1, 3.2, and 3.3 have been approved. • Implementation plans for projects 3.2 and 3.3 have been approved. • Approval of the implementation plan for project 3.1 is pending. • Neither a scope or implementation plan has been developed for project 3.4.

School Board Strategic Governance

BASELINE MEASURES, INTERMEDIATE AND ASPIRATIONAL EXPECTATIONS (Apply to All Measures)					
INTERMEDIATE EXPECTATION (2010-2011) Gain One Band Level or Maintain Highest Band Level	ASPIRATIONAL EXPECTATION (2014-2015) Total and All Subgroups in Highest Band Level				
<p>SUBGOAL 3.1 – Know and Practice the Duties, Responsibilities, and Rights of Citizenship in a Democratic Society</p>	<p>NOTE: Baselines and Expectations will be defined in subsequent reports for a series of measures to be derived from future projects outlined in the companion Goal 3 Presentation.</p>				
<p>SUBGOAL 3.2 – Be Respectful and Contributing Participants in Their School, Community, Country, and World</p>					
<p>SUBGOAL 3.3 Understand the Purpose, Role, and Means of Interaction with the Different Levels of Government</p>	<50%	70%	80%	90%	100%
<p>Percent of Grade 3 students meeting benchmark on the Civics Strand of the History and Social Science SOL</p>	H=59% L=57% F=61% S=63%	B=73%	Total=82% A=80% W=89%		
<p>Percent of Grade 6 students meeting benchmark on the Civics Strand of the United States History to 1877 SOL</p>	B=56% H=49% L=45% F=48% S=45%	Total=72% A=76%	W=81%		
<p>Percent of Grade 8 students meeting benchmarks on the Civics Strands of the Civics and Economics SOL</p>	B=53% H=44% L=36% F=43% S=40%	Total=72% A=73%	W=83%		
<p>Percent of Grade 12 students meeting benchmark on the Civics Strand of the Grade 11 Virginia & US History End of Course SOL</p>		H=79% L=70% F=78% S=77%	Total=86% A=83% B=80% W=89%		
<p>A=Asian; B=Black; H=Hispanic; W=White; L=Limited English Proficiency (LEP); F=Fee Waiver; S=Special Education</p>					

Aligning Resources

Aligning Resources

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

The following table below indicates which strategic beliefs each FY 2009 Resource Initiative supports.

FY 2009 Approved Expenditure Highlights						
Item	Expenditure		We Believe in Our:			
	Amount (in millions)	Positions	Children	Teachers	Public Education System	Community
Compensation and Benefits						
Market Scale Adjustment (2%)	\$34.9	0.0		●		
Step Increase (net cost)	\$0.4	0.0		●		
Pick-up of Employee VRS Contribution (0.5%)	\$6.0	0.0		●		
Membership Adjustments	\$22.4	358.7	●			
Initiatives						
Foreign Language in the Elementary Schools	\$1.3	11.5				●
Full-Day Kindergarten Expansion	\$1.5	13.8	●			
Staffing Reserve	\$1.0	20.0	●			
Student Information System	\$3.5	0.0			●	
Stipend for Lower-Wage Employees	\$0.8	0.0			●	
Position Conversions	\$0.0	8.0				●

FY 2009 will be a very difficult budget year. The current initiatives include expanding Full-Day Kindergarten (FDK) to five schools resulting in a total of 99 schools offering FDK next year and expanding Foreign Language in the Elementary Schools to four new schools resulting in a total of 23 schools participating in this program. FCPS will be replacing its Student Information System. The project is projected to cost \$15.25 million and will be spread over three years with the first year costing \$3.5 million. Student membership is also increasing. When compared to the FY 2008 Approved Budget, adjustments totaling \$22.4 million and 358.7 positions are required to accommodate growth in student membership of 3,541 and the advance staff for two new elementary schools opening September 2009.

The School Board wanted to include more initiatives than those identified, but could not pursue them due to limited resources. Significant budget reductions, including elimination of some programs were identified, along

Aligning Resources

with programs that could be streamlined. These reductions were made at each stage of the budget process and resulted in a total of \$72.6 million and 423.3 positions. Departmental reductions of \$10.9 million and 5.0 positions were one of the items included. Each department reduced their budgets by 5.0% and the Superintendent will identify an additional \$0.8 million in central office reductions and present it to the School Board by July 24, 2008. Other costs saving initiatives were also identified in the FY 2009 Approved Budget.

Cost Saving Initiatives

- No new programs were added in FY 2009.
- With the exception of unavoidable increases, baseline budgets were held at the FY 2007 approved level.
- Per-pupil funding, including funding for instructional materials and supplies, was held at the FY 2007 level.
- Funding of \$50.0 million was set aside from FY 2007 and FY 2008 for the FY 2009 beginning balance.

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

Unfunded Mandates

State Mandates

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

Further, the General Assembly continues to study the cost trends and drivers to identify options for greater funding flexibility, efficiencies, and cost savings for the state "rebenchmarking." Rebenchmarking is a process whereby state basic aid formulas "catch up" to more current costs of doing business as they already exist in the school divisions (e.g. teacher salary levels, health care costs, costs of bus fuel, etc.).

Reducing the costs of rebenchmarking will move the state even further away from current prevailing practice, reducing its commitment to fund the state's share of K-12 education. This is significant given 87 percent of the increase in education funding in the Governor's 2008-2010 budget was due to rebenchmarking.

Aligning Resources

Federal Mandates

No Child Left Behind—The No Child Left Behind Act (NCLB), a major expansion of federal authority over state and local educational programs, places significant administrative and fiscal burdens on local school divisions. Last year, more than \$16.3 million was needed to comply with the law was unfunded. In addition, over the last five years FCPS has spent \$517.7 million on prevention strategies to ensure that schools achieve Adequate Yearly Progress.

Individuals with Disabilities Education Act (IDEA) – In 1975, the federal government made a commitment to fund 40 percent of the excess costs of special education. However, federal funding currently only covers 13.4 percent of these costs, a shortfall of almost \$59.1 million.

Impact Aid—A federal program designed to minimize the fiscal inequities caused by both the presence of tax exempt federal property and the increased burden of providing education to large numbers of children whose parents reside and/or work on federal property, has not been fully funded for decades. If this program were fully funded, based on current funding formulas, Fairfax County would be eligible for an additional \$13.7 million.

The No Child Left Behind Act places significant administrative and fiscal burdens on local school divisions.

School Board

Get Involved

Residents of the county are invited and encouraged to attend public meetings of the School Board, or to watch them on cable Channel 21. To speak before the School Board, call 571-423-1075.



Dan Storck, Chairman, Mount Vernon District

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



Kathy L. Smith, Vice-Chairman, Sully District

Former elementary school teacher; B.A. degree from Muhlenberg College. Former Vice President of the Fairfax County Council of PTAs; former PTA president of Chantilly High, Rocky Run Middle, and Poplar Tree Elementary Schools. Served as a member of the Superintendent's Accountability Advisory Council. Mother of four children; one is a current FCPS student and three are graduates. Board service March 2002 to present. Board chairman 2004.



Elizabeth T. Bradsher, Springfield District

Coalition coordinator and consultant for the Prince William Health Partnership. B.S. from Villanova University in Business Administration. Hayfield Pyramid Solutions Group, 2007 Springfield District Volunteer of the Year; Coalition for Good Schools founding member; PTA and PTSA parent volunteer, and a member of the School Bond Committee. Mother of one current student and one graduate of FCPS. Board service January 2008 to present.

School Board

Brad Center, Lee District

Federal Practice Manager for Definitive Business Solutions in Reston. M.A. from American University and B.A. from Temple University, both in political science. 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. Father of two current FCPS students. Board service January 2004 to present.



Stuart D. Gibson, Hunter Mill District

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



Martina A. "Tina" Hone, Member at Large

Executive Director, Events Division, Congressional Quarterly, Inc. B.A. from the University of Chicago, and J.D. from the University of California, Berkeley; Past Vice President Public Policy, American Legacy Foundation and PowerUp: Bridging the Digital Divide; Associate Under Secretary, U.S. Department of Commerce; and lead Democratic Counsel, U.S. House of Representatives Subcommittee on Immigration. Former Teach for America Corps member and public school teacher; former member, Fairfax County Human Rights Commission and the FCPS Minority Student Achievement Oversight Committee. Board service January 2008 to present.



Kaye Kory, Mason District

Advocate for parent and community involvement in public schools for over 20 years. Former PTA president at Sleepy Hollow Elementary and Glasgow Middle Schools and PTA board member at Stuart High School. Served on the boards of the Fairfax County Council Association for the Gifted and Talented and the Fairfax County Council of PTAs. Founder of the JEB Stuart Foundation and founding member of the Fairfax County Boys and Girls Club Board. Program development and management positions include project analyst, Fairfax County Department of Community Action and executive director, S.B. Moon Senior Center. Mother of two sons and a daughter who are FCPS graduates. Board service July 1999 to present. Board vice chairman 2004.



School Board



Ilryong Moon, Member at Large

Partner with the law firm of Moon, Park and Associates. J.D. from the Marshall-Wythe School of Law, College of William and Mary and B.A. from Harvard University. Member of the Annandale Rotary Club and the Korean United Methodist Church of Greater Washington. Treasurer of American Youth Philharmonic Orchestras. Former Fairfax County Planning Commissioner, member, Governor's Urban Policy Task Force, and former member of Virginia Advisory Committee of the U. S. Civil Rights Commission. Former ESL student and father of a graduate and current student of Fairfax County Public Schools. Previous Board service June 1995-99, January 2004 to present. Board vice chairman 2005 and Board chairman 2006.



Phillip A. Niedzielski-Eichner, Providence District

Senior Program Manager for Science and Technology Policy, TechSource, Inc. Master's in public administration from Ohio State University and federal Presidential Management Fellow, and a B.S. in Biology from John Carroll University. Served as an at-large member of the Fairfax Park Authority Board; past vice president for budget for the Fairfax County Council of PTAs; past president and V.P. of the Thomas Jefferson High School for Science and Technology PTSA; past president of Rocky Run Middle School. PTA; 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. Father of two FCPS graduates. Board service January 2004 to present. Board chairman 2005.



James L. Raney, Member at Large

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



Jane K. Strauss, Dranesville District

Active in education for over 30 years. Former elementary and preschool teacher. M.A.T. from Harvard Graduate School of Education and B.A. from George Washington University. Past president of the Franklin Sherman PTA and the Fairfax County Council of PTAs and past chair of the council's education and budget committees. Served on numerous education and youth affairs committees including the FCPS Career and Technical Preparation Task Force, the Division Planning Committee, the Citizens Bond Committee, and the Fairfax Framework for Student Success. Mother of four former FCPS students. Board service June 1991-93, 1996 to present. Board vice chairman 2000 and Board chairman 2001.

School Board

Judith (Tessie) Wilson, Braddock District

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



Arvin Ahmadi, Student Representative

Arvin Ahmadi is a junior at Thomas Jefferson High School for Science and Technology. He is active in student government, serving as class president for two years, and in journalism, currently as news editor for his school's newspaper. Arvin also participates in the Model United Nations and Odyssey of the Mind. He recently finished a fellowship with washingtonpost.com and previously interned for State Delegate Chuck Caputo.



Jack D. Dale, Superintendent of Schools

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



The Budget Process

Budget Timeline

Ongoing

School Board monitors performance

Summer 2007

Superintendent solicits input from community

Fall 2007

Departments and clusters submit requests

Winter 2008

Superintendent releases proposed budget and School Board holds public hearings

Spring 2008

Board of Supervisors sets school transfer and School Board approves FY 2009 budget

July 2008

FY 2009 begins

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

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

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

Ongoing

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

May through August

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

September and October

- Departments and clusters submit budget requests.
- The chief financial officer and assistant superintendents make final baseline budget recommendations to the Superintendent.
- The per-pupil staffing budgets are prepared so that the calculations can be completed to determine the costs of operating the schools.
- Compensation projections are prepared.

November

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

December

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

January

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

The Budget Process

February/March

- The School Board reviews the proposed budget and holds public hearings and work sessions.
- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- The County Executive releases the county’s advertised budget including a proposed transfer to FCPS.
- The Virginia General Assembly adopts the state budget.

April

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

May

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

The budget process begins with the School Board’s Strategic Governance Initiative.

Budget Development Calendar for FY 2009

Ongoing	The School Board monitors school system performance throughout the year to ensure reasonable progress is made towards meeting student achievement goals and operational expectations.
July 1, 2007	FY 2008 began
September 2007	Clusters and departments submitted FY 2009 budgets
September - November 2007	School Board and community provided input; Budget Office reviewed FY 2009 requests
January 10, 2008	Superintendent released FY 2009 Proposed Budget
January 28, 2008	School Board conducted budget work session
February 6, 2008	School Board held public hearing on budget
February 11, 2008	School Board conducted budget work session
February 14, 2008	School Board adopted FY 2009 Advertised Budget
March 31 - April 2, 2008	County Board of Supervisors (BOS) held public hearings on budget
April 1, 2008	School Board presented budget to County BOS
April 28, 2008	County BOS approved transfer to schools
May 12, 2008	School Board conducted budget work session
May 14, 2008	School Board held public hearings on budget
May 19, 2008	School Board conducted budget work session
May 22, 2008	School Board adopted FY 2009 Approved Budget
July 1, 2008	FY 2009 begins

Citizen Involvement

What Can You Do?

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

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

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

Citizens in the Budget Process

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

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

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

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

Budget Process



Major Funds

School Board Funds

The FY 2009 budget consists of the ten major funds under control of the School Board.

School Operating Fund

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

Food and Nutrition Services Fund

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

Grants and Self-Supporting Programs Fund

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

Adult and Community Education Fund

This fund contains adult education revenues and expenditures.

School Construction Fund

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

School Insurance Fund

This fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance.

Health and Flexible Benefits Fund

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

Central Procurement Fund

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

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

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

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

Major Funds

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

School Other Post-Employment Benefits (OPEB) Trust Fund

This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45 for other post-employment benefits. This standard addresses how the school system should account for and report costs related to post-employment health care and other non-pension benefits.

School Board Funds			
(\$ in millions)			
Fund	FY 2008 Estimate	FY 2009 Approved	Change
School Operating*			
Budget	\$2,229.6	\$2,220.6	(\$8.9)
Positions	22,260.6	22,309.3	48.7
Food and Nutrition Services			
Budget	\$73.3	\$74.9	\$1.6
Positions	41.5	41.5	0.0
Grants and Self-Supporting Programs			
Budget	\$90.5	\$70.1	(\$20.4)
Positions	447.6	424.3	(23.3)
Adult and Community Education			
Budget	\$13.0	\$12.4	(\$0.6)
Positions	93.8	81.8	(12.0)
Construction			
Budget	\$489.7	\$167.8	(\$321.9)
Positions	93.3	93.3	0.0
Insurance			
Budget	\$20.2	\$16.0	(\$4.2)
Positions	10.3	10.3	0.0
Health and Flexible Benefits			
Budget	\$285.1	\$296.8	\$11.7
Positions	14.0	14.0	0.0
Central Procurement			
Budget	\$14.0	\$14.0	\$0.0
Positions	1.0	1.0	0.0
ERFC (Retirement)			
Budget	\$166.1	\$177.0	\$10.9
Positions	32.3	32.3	0.0
OPEB Trust			
Budget	\$17.3	\$0.0	(\$17.3)
Positions	0.0	0.0	0.0

*Does not add due to rounding.

Budget Adjustments

Major Adjustments to the Budget

The following table summarizes the adjustments to the FY 2009 Proposed Budget adopted by the School Board at both the advertised and approved stages of the budget development cycle. A brief description of these adjustments follows the table.

FY 2009 Advertised Budget Adjustments		
Revenue Adjustments	Amount	Positions
County Transfer	\$7,898,672	
Athletic/Activity Fee	(2,660,000)	
Test Fees	(2,500,000)	
Total Revenue Adjustments	\$2,738,672	
Expenditure Adjustments	Amount	Positions
Elementary Focus	\$997,977	12.5
Modified Calendar	407,301	1.0
Middle School, High School Enhancement Program	199,268	1.0
General Education Instructional Assistants	1,824,147	55.0
Student Transportation	1,738,618	0.0
College Partnership Program	704,845	5.0
Special Education Preschool Teacher Schedule	5,912,214	118.0
Central Office Items	74,120	0.0
Funding for Program Redesign	(3,400,000)	(0.0)
Full-Day Kindergarten (FDK)	(2,650,616)	(40.8)
Foreign Language in the Elementary Schools (FLES)	(600,000)	(4.0)
Elementary School TSSpec Expansion	(1,469,202)	(16.0)
Student Information System (SASI)	(1,000,000)	(0.0)
Total Expenditure Adjustments	\$2,738,672	131.7

FY 2009 Approved Budget Adjustments		
Revenue Adjustments	Amount	Positions
County Transfer	(\$23,747,017)	
State Revenue	(16,686,608)	
National Board Certified Teacher Stipends	732,962	
Total Revenue Adjustments	(\$39,700,663)	
Expenditure Adjustments	Amount	Positions
VRS Retirement Rate Decrease	(\$21,841,383)	(0.0)
Full-Day Kindergarten (FDK) Expansion	(1,457,840)	(23.2)
Foreign Language in the Elementary Schools (FLES) Expansion to New Schools	(201,927)	(2.0)
Membership Adjustments	7,995,913	131.1
Market Scale Reduction	(17,463,886)	(0.0)
Placeholder Funding for Summer School & Program Redesign	(14,975,499)	(0.0)
Excel Program Components	819,281	11.5
QUEST Program	0	0.0
Student Accountability Program	1,468,503	16.5
Alternative Learning Centers Replacing Summit Program	667,841	11.0
Young Scholars	491,570	7.0
Summer School (General Education) Transfer	8,581,156	0.0
Preschool Instructional Assistant Reduction and Increase of One Itinerant Service for Teachers	(1,290,195)	(32.0)
Bus Driver Compensation	1,485,607	0.0
Department of Vehicle Services	5,347,000	0.0
Title I Transition Funding	(400,000)	(0.0)
Government Accounting Standards Board (GASB) Reduction	(8,000,000)	(0.0)
Student Information System (SASI)	(1,200,000)	(0.0)
Central Office Reductions	(753,550)	0.0
Replacement Equipment	(359,766)	(0.0)
Reallocation of Instructional Supply Set Aside	(1,000,000)	(0.0)
Staffing Reserve	1,000,000	20.0
Major Maintenance	(100,000)	(0.0)
Stipend for Low Wage Employees	753,550	0.0
National Board Certified Teacher Stipends	732,962	0.0
Total Expenditure Adjustments	(\$39,700,663)	139.9

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

Budget Adjustments

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

FY 2009 Advertised Budget Revenue Adjustments

County Transfer **\$7.9 million**

The county transfer increased from \$1,642.4 million to \$1,650.3 million to meet the expenditure requirements of the FY 2009 Advertised Budget. The transfer request was an increase of 4.0 percent from the FY 2008 Approved Budget.

Athletic/Activity Fee **(\$2.7 million)**

The athletic/activity fee proposed to be charged to each student for participation in each sponsored activity was eliminated, reducing revenue by \$2.7 million.

Test Fees **(\$2.5 million)**

The proposed test fee for International Baccalaureate (IB), Advanced Placement (AP), and Preliminary Scholastic Aptitude Test (PSAT) tests was eliminated, reducing revenue by \$2.5 million.

FY 2009 Advertised Budget Expenditure Adjustments

Elementary Focus **\$1.0 million**
12.5 positions

The Elementary Focus Program in 14 schools was restored. This program provides unique schoolwide instructional opportunities to help schools explore instructional initiatives that benefit their students and community.

Modified Calendar **\$0.4 million**
1.0 position

The Modified School Calendar program was not eliminated at one elementary, one middle, and one high school as proposed.

MS, HS Enhancement Program **\$0.2 million**
1.0 position

The Middle School and High School Program Enhancements were restored. This funding consisted of the Model School Campuses at Hughes Middle School and South Lakes High School and the Comprehensive Reading Program at Stuart High School.

General Education Instructional Assistants **\$1.8 million**
55.0 positions

The proposed budget eliminated 111.0 general education nonratio instructional assistants (IA). Approximately half of these positions were restored.

Student Transportation **\$1.7 million**
0.0 positions

All four of the student transportation reductions included in the FY 2009 proposed budget were eliminated. Transportation to students receiving gifted and talented (GT) instruction, Thomas Jefferson High School for Science and Technology students, and administratively placed students was restored.

Budget Adjustments

College Partnership Program **\$0.7 million**
5.0 positions
The College Partnership Program was restored. This program serves middle and high school students through a comprehensive educational partnership between FCPS, colleges and universities, businesses, parents, and community organizations.

Special Education Preschool Teacher Schedule **\$5.9 million**
118.0 positions
The proposed reduction to have preschool teachers and instructional assistants teach a morning and afternoon preschool class was eliminated. The current schedule and caseload were maintained.

Central Office Items **\$74,120**
0.0 positions
Funding for the following items included in proposed central office reductions was restored: National Board Certified Teachers and the Applied Behavioral Analysis (ABA) Secondary Program.

Funding for Program Redesign **(\$3.4 million)**
(0.0 positions)
The proposed budget included funding of \$9.2 million to redesign seven programs. The College Partnership Program and Special Education Preschool were removed from the list of programs being redesigned, and the total funding was reduced by \$3.4 million. Funding of \$5.8 million remains to redesign the following programs: Excel Program Components, QUEST, Student Accountability, Summit, and Young Scholars.

Full-Day Kindergarten (FDK) **(\$2.7 million)**
(40.8 positions)
The proposed budget included expanding full-day kindergarten to 21 schools. The advertised budget reduced the expansion to 10 schools.

Foreign Language in the Elementary Schools **(\$0.6 million)**
(4.0 positions)
Funding for FLES was reduced by \$0.6 million, reducing the number of new schools by half. Funding remained to continue the program expansion at current schools and to expand the program to eight additional schools.

Elementary School TSSpec Expansion **(\$1.5 million)**
(16.0 positions)
Completion of the elementary school TSSpec model of a 0.5 technology support specialist at each elementary school was deferred.

Student Information System (SASI) **(\$1.0 million)**
(0.0 positions)
Funding was reduced by \$1.0 million for the first year of the replacement of the Student Information System. The total cost is projected to be \$15.3 million spread over multiple years.

*Student
Achievement
Goal 1.2 states
that students will
communicate in at
least two languages.*

Budget Adjustments

FY 2009 Approved Budget Revenue Adjustments

County Transfer **(\$23.7 million)**

The School Board's Advertised Budget assumed an increase in the county transfer of \$63.7 million or 4.0 percent. However, in adopting its FY 2009 budget plan, the Board of Supervisors approved a transfer increase of \$40.0 million or 2.5 percent.

State Revenue **(\$16.7 million)**

State revenue decreased based on the General Assembly's final actions primarily due to a change in the Local Composite Index (LCI). State aid accounts decreased by a net of \$10.6 million. In addition, the State's sales tax estimate decreased by \$5.1 million; however, based on prior and current year estimates, the FY 2009 estimate was reduced by an additional \$1.0 million.

National Board Certified Teacher Stipends **\$0.7 million**

Revenue from the Virginia Board of Education for National Board Certified Teachers (NBCT) stipends was \$0.7 million. The State of Virginia forwards FCPS the total amount of NBCT stipends and FCPS then disburses it to National Board Certified Teachers. Offsetting expenditures were included in expenditure adjustments.

FY 2009 Approved Budget Expenditure Adjustments

VRS Retirement Rate **(\$21.8 million)** **(0.0 positions)**

On March 18, 2008, the Virginia General Assembly adopted rates for the employer's share of the Virginia Retirement System (VRS) and Group Life Insurance. These were less than initially proposed, and resulted in retirement and insurance cost savings of \$21.8 million for FCPS.

Full-Day Kindergarten Expansion **(\$1.5 million)** **(23.2 positions)**

Full-day kindergarten (FDK) was expanded in FY 2009 only to the following five schools: Deer Park, Hayfield, Laurel Ridge, Oakton, and White Oaks, instead of the ten schools identified in the advertised budget. Reducing the expansion of full-day kindergarten resulted in a reduction of \$1.5 million from the advertised budget.

Foreign Language in the Elementary Schools **(\$0.2 million)** **(2.0 positions)**

Funding for the Foreign Language in Elementary Schools (FLES) program was reduced by \$0.2 million, limiting the expansion of the program to four of the eight new schools included in the advertised budget. The new schools are Brookfield, Mount Vernon Woods, Pine Springs and Waples Mill. Funding remains to continue the program expansion to the next grade level at current schools.

Membership Adjustments **\$8.0 million** **131.1 positions**

FCPS total enrollment increased by 992 students from the fall projection to the spring projection. General education membership increased by 544

*Full-Day
Kindergarten will
be expanded by five
schools in FY 2009.*

Budget Adjustments

students and 67.3 positions when compared to the FY 2009 proposed budget. In addition, the projected ESOL membership increased by 629 students. An increase of 528 special education services required an additional 63.8 positions when compared to the FY 2009 proposed budget.

Market Scale Reduction **(\$17.5 million)**
(0.0 positions)
A one percent reduction in the market scale adjustment (from 3 percent to 2 percent) resulted in a savings of \$17.5 million.

Placeholder Funding for Summer School and Program Redesign **(\$15.0 million)**
(0.0 positions)
This reflected the reallocation of the placeholder funding that was set aside for program and summer school redesign.

Excel Program Components **\$0.8 million**
11.5 positions
Project Excel supports class size reduction, Direct Instruction, Reading Recovery, and Success For All. In FY 2008, funding of \$7.4 million provided a uniform school day, extended contracts, Phase II curriculum funding, and full-time substitute teachers to 20 elementary schools. The uniform school day and extended contracts were not included in the redesign scope. Streamlining this program eliminated the full-time substitute teachers and restored 11.5 of the Phase II curriculum teachers.

Quest Program **\$0.0 million**
0.0 positions
Quest is a three-year science, math, language arts, and technology program for high-achieving minority students in grades 6-8. The program was designed to increase the number of underrepresented students in advanced secondary programs. The program was housed at Longfellow Middle School, but all students who met program criteria and were nominated by schools were eligible. Through redesign, this program will serve more students and be provided and funded through the Middle School After-School Program.

Student Accountability Program **\$1.5 million**
16.5 positions
The Student Accountability Program was designed to help students in 6th through 8th grade attain specific promotion benchmarks at the end of each grade. The redesign restored half, or 16.5 positions.

ALC Replacing Summit Program **\$0.7 million**
11.0 positions
The Summit Program provided behavioral and academic intervention. Students previously served by this program will be served by the Alternative Learning Centers (ALC) or the student's base school. Of the 30.0 positions previously in the Summit Program, 11.0 positions were added to the Alternative Learning Centers as part of the redesign.

Young Scholars **\$0.5 million**
7.0 positions
The Young Scholars Program was designed to help increase the proportion of historically underrepresented students in gifted programs. The redesign task force recommended restoring 7.0 gifted and talented resource teachers.

FCPS employees will receive a 2.0 percent market scale increase in FY 2009.

Budget Adjustments

Summer School (General Education) Transfer **\$8.6 million**
0.0 positions

The summer school redesign included a school-based program of intervention for elementary and middle school students. Programs will focus on meeting the identified academic needs of student participants and are tailored for each location. High school programs offered in four central sites, provide courses for both acceleration and credit recovery. The redesigned program's budget is \$8.6 million.

Preschool Instructional Assistant Reduction and Increase of One Itinerant Service **(\$1.3 million)**
(32.0 positions)

The Preschool Program consists of two components: class-based and resource. Currently, class-based teachers instruct students in a classroom setting for approximately half of the school day and then provide itinerant services to one student in an alternate setting. Streamlining the program increased the number of itinerant services provided by each class-based teacher to two students and reduced the number of instructional assistants by 16 percent, or 20.0 positions. The IA reduction decreased the support that these IAs provide to other students when they are not in a preschool classroom. The increase of one itinerant service per class-based teacher results in a savings of 12.0 itinerant teachers.

Bus Driver Compensation **\$1.5 million**
0.0 positions

An additional \$1.1 million in salaries and \$0.4 million in benefits for bus drivers is required for FY 2009. Successful recruiting and retention initiatives continue to attract bus drivers and have resulted in higher compensation expenditures.

Department of Vehicle Services **\$5.3 million**
0.0 positions

The Department of Vehicle Services (DVS) budget required an additional \$5.3 million for FY 2009. Diesel fuel prices are up 70.0 percent and unleaded gasoline prices are up 27.0 percent more than the same period last year. In addition, DVS labor costs have increased by 8.0 percent over last year.

Title I Transition Funding **(\$0.4 million)**
(0.0 positions)

Funding originally provided in FY 2008 to assist schools transitioning from the loss of Title I resources was eliminated. Forestdale, Woodburn, and Mosby Woods elementary schools received supplemental funds for one year. A second year of transition funding was not provided for FY 2009.

Government Accounting Standards Board Reduction **(\$8.0 million)**
(0.0 positions)

The transfer of \$8.0 million to the Health and Flexible Benefits fund included in the FY 2009 Advertised Budget was eliminated. The FCPS' other post-employment benefits liability and annual required contribution will be determined by an actuarial valuation during FY 2009.

Diesel fuel prices are up 70 percent and unleaded gasoline prices are up 27 percent over the same period last year.

Budget Adjustments

Student Information System (SASI) **(\$1.2 million)**
(0.0 positions)
Funding was reduced by \$1.2 million from the advertised budget for the first year of the replacement of the Student Information System (SASI). In total, reductions at the advertised and approved stages of the budget equaled \$2.2 million. Funding of \$3.5 million remains.

Central Office Reductions **(\$0.8 million)**
(0.0 positions)
In addition to the \$10.1 million in reductions in support to schools identified in the proposed budget, the Superintendent will identify an additional \$0.8 million in central office reductions and will report to the School Board by July 24, 2008.

Replacement Equipment **(\$0.4 million)**
(0.0 positions)
Funding for replacement of equipment at schools was reduced by \$0.4 million to fund the expansion of full-day kindergarten and Foreign Language in the Elementary Schools.

Reallocation of Instructional Supply Set Aside **(\$1.0 million)**
(0.0 positions)
A reallocation of \$1.0 million from the instructional supply set aside was used to add 20.0 school-based positions to the staffing reserve. These positions will be used to mitigate staffing issues that may arise due to compounding budget reductions and the effect of the increase in class size at small schools.

Staffing Reserve **\$1.0 million**
20.0 positions
The staffing reserve increased from 190.5 to 210.5 authorized positions funded by a reduction to the supply set aside funding described above. These positions will be used to mitigate staffing issues that may arise due to compounding budget reductions and the effect of the increase in class size at small schools. Any unallocated positions will be returned to the School Board at the FY 2009 Third Quarter Budget Review.

Major Maintenance **(\$0.1 million)**
(0.0 positions)
A reduction of \$0.1 million to the major maintenance transfer provided part of the \$1.5 million in funding to expand full-day kindergarten to five schools.

Stipend for Low Wage Employees **\$0.8 million**
0.0 positions
A one-time stipend of \$500 was provided to FCPS contracted employees who are paid less than \$12.75 per hour on September 30, 2008. Funding was provided by a reduction in central office support to schools.

National Board Certified Teacher Stipends **\$0.7 million**
0.0 positions
Funding from the Virginia Board of Education provides stipends for National Board Certified Teachers (NBCT). The State of Virginia forwards FCPS the total amount of NBCT awarded stipends, and FCPS then disburses it to National Board Certified Teachers. A corresponding revenue increase was included in the revenue adjustments.

An additional \$0.8 million in central office reductions will be identified by the Superintendent and reported to the School Board by July 24, 2008.

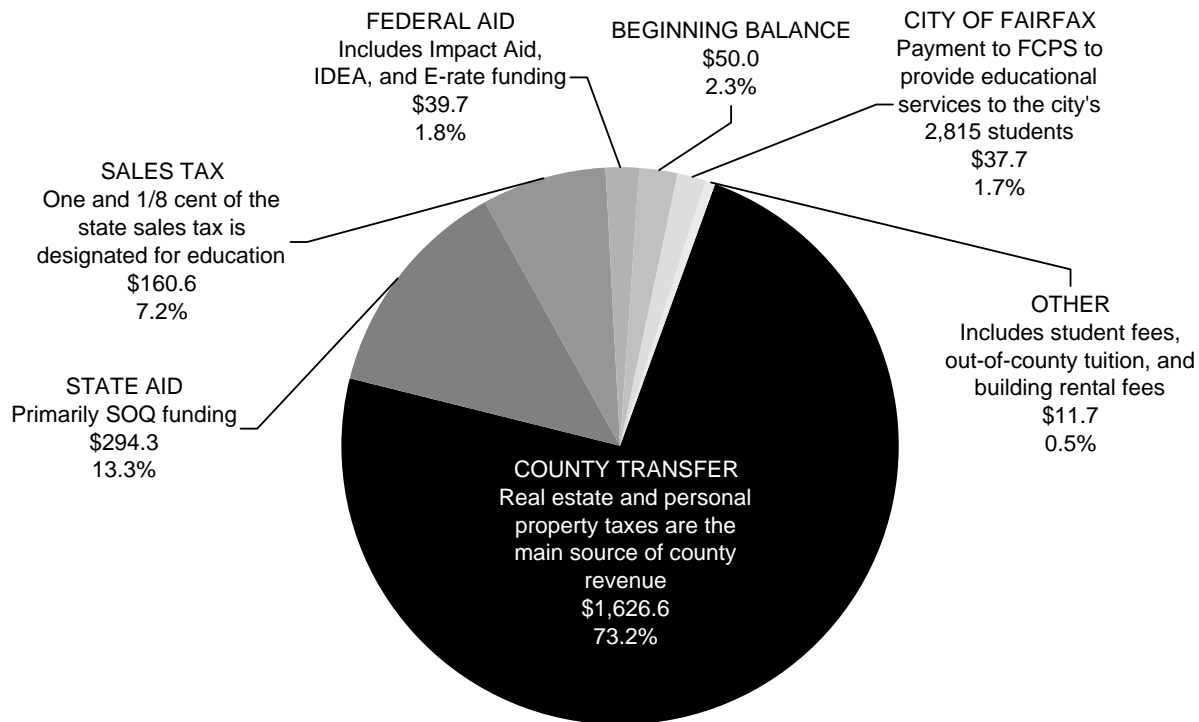
Revenue Highlights

Where it comes from . . . FY 2009 Approved Revenue Sources

As shown in the chart on the next page, when compared to the FY 2008 estimate, the FY 2009 revenue is expected to decrease \$34.0 million, or 1.5 percent; and when compared to the FY 2008 approved budget, the FY 2009 revenue is expected to increase \$25.8 million, or 1.2 percent.

Where it comes from...

FY 2009 Approved Operating Revenue
(\$ in millions)



Beginning Balance

The FY 2009 budget includes a \$50.0 million beginning balance. This balance is the result of savings set aside from the FY 2007 and FY 2008 ending balances. Although the beginning balance is not revenue, it is included with the revenue in determining total funds available.

The County General Fund: Our Primary Source

The primary source of operating revenue, the County General Fund transfer, is \$1.6 billion, an increase of 2.5 percent from the FY 2008 estimate and the FY 2008 approved. For FY 2009, the County General Fund transfer of local tax dollars will provide 73.2 percent of total School Operating Fund revenues.

FCPS Percentage of County General Fund Disbursements

• FY 2005 Actual	51.7%
• FY 2006 Actual	50.2%
• FY 2007 Actual	52.0%
• FY 2008 Revised	51.3%
• FY 2009 Adopted	53.1%

Revenue Highlights

Real and personal property tax dollars are the primary revenue source for the Fairfax County government. After six years of double digit percent increases in average residential real estate assessments, property values have declined. For FY 2009, the Board of Supervisors increased the real estate tax rate to \$0.92 per \$100 of assessed value, an increase of \$0.03. Each cent of real estate tax is equivalent to approximately \$22.8 million in tax revenue to the county. From total county funds, the Board of Supervisors approves a transfer to finance the major portion of the school operating fund (SOF) and a portion of the construction fund. The combined transfer for the school operating fund and debt service is \$1.78 billion, or 53.1 percent of the total County Combined General Fund disbursements.

Revenue Comparison*							
(\$ in millions)							
Category	FY 2008 Approved	FY 2008 Estimate	FY 2009 Approved	Change		Change	
				Approved to Amount	Approved Percent	Estimate to Amount	Approved Percent
Beginning Balance	\$76.7	\$128.9	\$50.0	(\$26.7)	-34.8%	(\$78.9)	-61.2%
County Transfer	\$1,586.6	\$1,586.6	\$1,626.6	\$40.0	2.5%	\$40.0	2.5%
Revenue							
State Aid	\$282.3	\$287.1	\$294.3	\$12.0	4.2%	\$7.2	2.5%
Sales Tax	162.6	156.4	160.6	(2.0)	-1.2%	4.2	2.7%
Federal Aid	39.3	48.4	39.7	0.4	1.0%	(8.8)	-18.1%
City of Fairfax	36.3	36.1	37.7	1.5	4.0%	1.6	4.4%
Other	11.1	11.1	11.7	0.7	6.0%	0.7	6.0%
Subtotal Revenue	\$531.6	\$539.1	\$544.0	\$12.5	2.3%	\$4.9	0.9%
Total School Operating Fund	\$2,194.8	\$2,254.6	\$2,220.6	\$25.8	1.2%	(\$34.0)	-1.5%

*Does not add due to rounding.

State Revenue

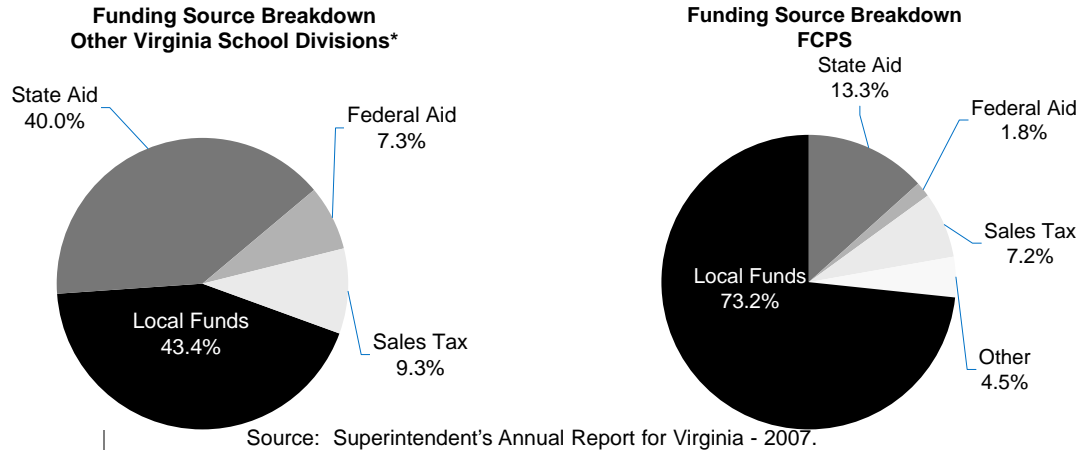
The Commonwealth of Virginia provides two types of revenue: sales tax and state aid. State aid is projected to increase 2.5 percent over the FY 2008 estimate and sales tax is projected to increase 2.7 percent.

State Aid

State aid will increase from \$287.1 million in FY 2008 to a projected level of \$294.3 million in FY 2009. This increase is primarily due to the biennial rebenchmarking of Standards of Quality accounts.

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 .7650 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 2007, FCPS received \$1,847 per pupil in state aid, while the state average per pupil was \$3,770.

Revenue Highlights



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

Sales Tax

The projected revenue of \$160.6 million reflects a 2.7 percent increase in sales tax receipts compared to the FY 2008 estimate. In Virginia, of the 5.0 cent sales-and-use tax levied, 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 \$8.7 million in additional revenue in FY 2009.

Federal Aid

Federal aid is projected to be \$39.7 million in FY 2009, an increase of 1.0 percent from the FY 2008 approved. Major sources of federal funds are provided through the Impact Aid and the Individuals with Disabilities Education Act (IDEA) programs. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlements, however, are not known until the beginning of the school year.

Federal Aid* (\$ in millions)	
• IDEA	\$30.6
• Impact Aid	3.0
• Federal E-Rate	3.0
• Miscellaneous	3.0
Total	\$39.7

*Does not add due to rounding.

Revenue Highlights

FCPS also receives an additional \$23.5 million in federal entitlement funding for the No Child Left Behind Act. This funding is accounted for in the Grants and Self-Supporting Fund.

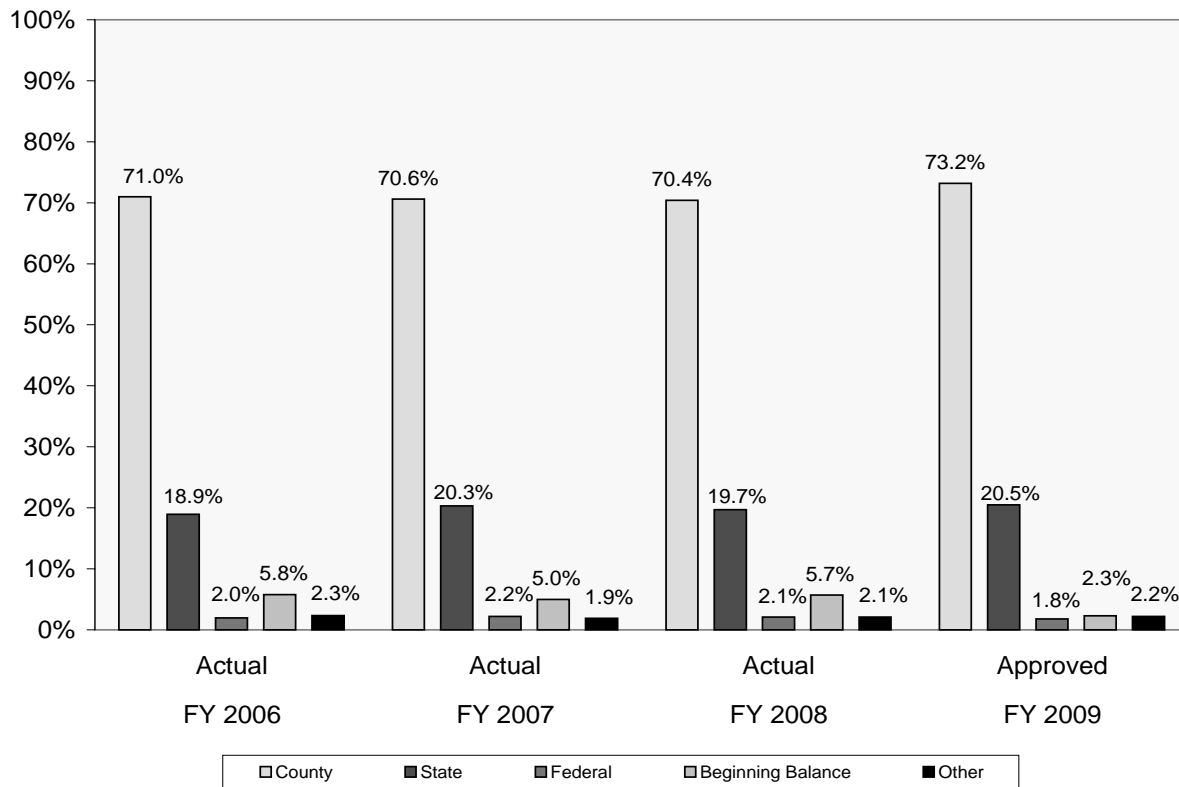
City of Fairfax

Fairfax County Public Schools operates the schools owned by the City of Fairfax in accordance with a contractual agreement that uses a tuition formula to derive the payment due to FCPS from the City of Fairfax. FCPS is projected to receive \$37.7 million from the city to provide educational services to the 2,815 students projected for FY 2009. This is an increase of 4.0 percent from the FY 2008 approved.

Other Revenue

Other sources of revenue totaling \$11.7 million include student fees, out-of-county tuition, and building rental fees.

Revenue by Source



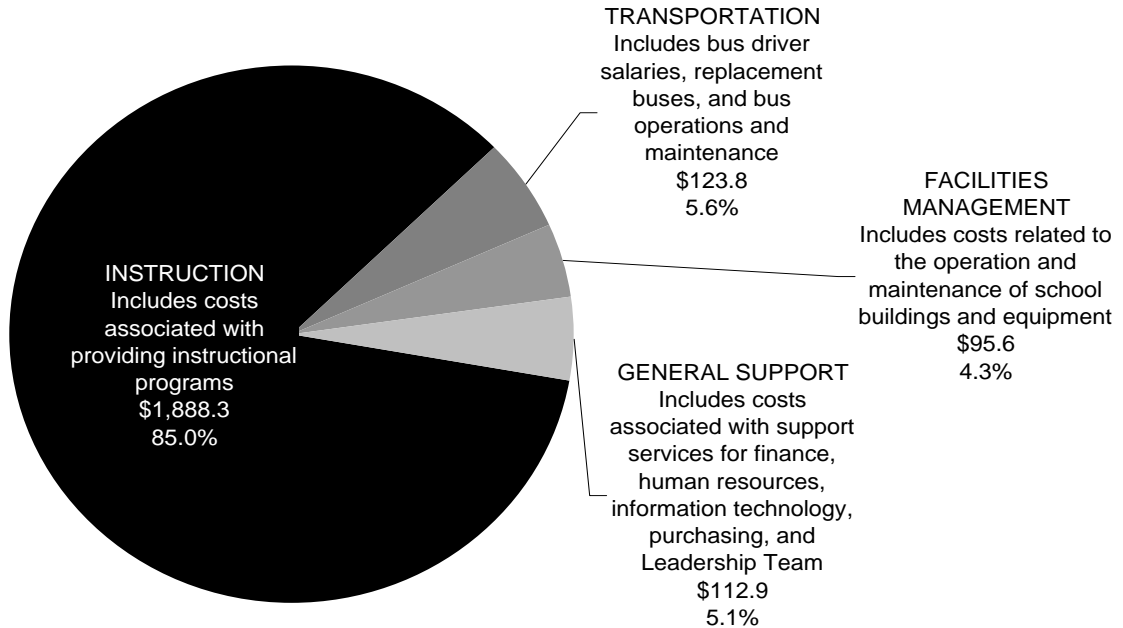
Expenditure Highlights

Where it goes . . . FY 2009 Approved Expenditures

Expenditures in the School Operating Fund for FY 2009 total \$2.2 billion, an increase of \$35.8 million, or 1.6 percent, over the FY 2008 Approved Budget and a decrease of \$8.9 million, or 0.4 percent, from the FY 2008 estimate.

Where it goes...

FY 2009 Approved Operating Expenditures
(\$ in millions)



The chart on the following page shows total expenditures by category. The significant compensation expenditure adjustments include:

- \$35.3 million for market scale adjustments and net cost for step increases
- \$22.4 million for membership adjustments

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

Eighty-five percent of operating expenses are for instruction.

Expenditure Highlights

Expenditure Comparison*							
(\$ in millions)							
	FY 2008	FY 2008	FY 2009	Change		Change	
	Approved	Estimate	Approved	Approved to	Approved	Estimate to	Approved
				Amount	Percent	Amount	Percent
Compensation							
Regular Salaries	\$1,262.3	\$1,262.5	\$1,308.3	\$46.0	3.6%	\$45.8	3.6%
Hourly Salaries-Contracted	56.8	57.9	61.0	4.3	7.5%	3.1	5.4%
Hourly Salaries-Noncontracted	44.4	49.6	44.0	(0.3)	-0.7%	(5.6)	-11.2%
Salary Supplements	18.8	18.2	19.5	0.7	3.5%	1.3	7.4%
Reimbursable Salaries	(4.2)	(4.1)	(4.9)	(0.8)	18.3%	(0.8)	20.9%
Employee Benefits	498.6	502.0	500.7	2.1	0.4%	(1.3)	-0.3%
Subtotal Compensation	\$1,876.7	\$1,886.1	\$1,928.6	\$51.9	2.8%	\$42.5	2.3%
Logistics							
Materials and Supplies	\$74.4	\$86.8	\$72.8	(\$1.6)	-2.2%	(\$14.0)	-16.1%
Utilities	55.7	55.0	54.4	(1.3)	-2.3%	(0.6)	-1.2%
Other Operating Expenses	11.5	26.4	12.1	0.5	4.6%	(14.3)	-54.2%
Privatized Services	46.9	61.0	45.5	(1.4)	-2.9%	(15.5)	-25.4%
County Services	27.6	28.9	32.5	5.0	18.1%	3.7	12.7%
Capital Outlay	32.2	36.0	32.2	(0.0)	-0.1%	(3.8)	-10.6%
Other Funds	6.0	6.6	3.5	(2.5)	-41.9%	(3.2)	-47.7%
Subtotal Logistics	\$254.2	\$300.7	\$252.9	(\$1.3)	-0.5%	(\$47.8)	-15.9%
Transfers	\$53.9	\$42.8	\$39.1	(\$14.8)	-27.4%	(\$3.7)	-8.6%
Total	\$2,184.8	\$2,229.6	\$2,220.6	\$35.8	1.6%	(\$8.9)	-0.4%

*Does not add due to rounding.

Expenditure Adjustments

Market Scale Adjustment and Step Increases

The single largest increase in the budget, \$35.3 million, is for annual employee compensation adjustments, including estimated costs for salaries, salary-sensitive employee benefits, and salary lapse savings. Eligible employees, including bus drivers, will receive an average salary increase of 4.9 percent, which includes step increments. Hourly employees will receive an increase of 2.0 percent.

Employee Benefits

Overall, employee benefits in FY 2009 are expected to decrease by a net of \$1.3 million from the FY 2008 estimate due primarily to:

- \$5.9 million decrease due to rate reductions for state retirement and life insurance.
- \$2.4 million increase due to health insurance premium rate increases.

Membership Adjustments

In FY 2009, \$22.4 million and 358.7 positions are required to accommodate membership adjustments and the advance staffing for two new elementary schools opening in 2009.

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

• Market Scale Adjustment (2.0%)	\$34.9
• Step Increments	40.7
• Salary Lapse	(40.3)
Total	\$35.3

Expenditure Highlights

FY 2009 Position Adjustment Summary	
FY 2008 Estimate	22,260.6
FY 2009 Adjustments	
• Membership Adjustment/New Schools	358.7
• Full-day Kindergarten	13.8
• FLES	11.5
• Staffing Reserve	20.0
• FY 2008 Nonrecurring Reserve Positions	(25.0)
• K-2 Initiative for At-Risk Students	(8.0)
• Time Out Rooms	(20.0)
• Assistive Technology Teachers	(2.0)
• Central Office Support to Schools	(5.0)
• Increase of General Education Class Size by 0.5	(158.3)
• Inclusive Schools Resource Teachers	(8.0)
• General Education Nonratio IA	(56.0)
• Excel Program Components	(6.0)
• Student Accountability Program	(16.5)
• Preschool IA and Teacher Reduction	(32.0)
• Summit /ALC Redesign	(19.0)
FY 2009 Approved*	22,309.3

* Does not add due to rounding.

Consolidated County and Schools Debt Service Fund

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

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded	Estimated	Percent
	Indebtedness ¹	Market Value ²	
2005	\$1.9	\$158.3	1.22%
2006	\$2.0	\$192.2	1.02%
2007	\$2.1	\$232.3	0.89%
2008 (est)	\$2.3	\$241.2	0.94%
2009 (est)	\$2.0	\$242.1	0.82%

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

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

FY 2009 Authorized Positions

In FY 2009, the number of full-time equivalent (FTE) positions is expected to increase by 48.7 over the FY 2008 estimate.

The compensation portion of the budget, which is nearly 87 percent, funds 22,309.3 full-time equivalent positions. Of these positions, 461.0 positions are funded through federal grants. As indicated in the position growth chart, there are 20,550.5 school-based positions, of which 13,709.2 are teachers. There are 1,758.8 nonschool-based positions.

Since FY 2004, 1,141.1 school-based positions have been added to support membership growth and program improvements, a 5.9 percent increase. Over the same period, nonschool-based positions have increased 6.0 percent, or 99.3 positions.

FY 2004 to FY 2009 Position Growth						
Description	FY 2004 Actual		FY 2009 Approved		Change FY 2004 to 2009	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	19,409.4	92.1%	20,550.5	92.1%	1,141.1	5.9%
Nonschool-Based	1,659.5	7.9%	1,758.8	7.9%	99.3	6.0%
Total	21,068.9	100.0%	22,309.3	100.0%	1,240.4	5.9%

Budget Highlights

Challenging Trends

Student Membership Continues to Change

One of the major challenges addressed by the budget is the continuing change in the make-up of the student population. Today students come from more than 200 countries and speak nearly 100 different languages. Fairfax County teaches approximately 41 percent of the limited English proficient students in the Commonwealth of Virginia. What's more, nearly one in five students is economically disadvantaged, as evidenced by eligibility for free or reduced-priced meals. Increasing diversity demands more strategic use of scarce resources. On average, a special education student costs \$9,750 more to educate than a general education student and a student for whom English is a secondary language costs approximately \$3,449 more.

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

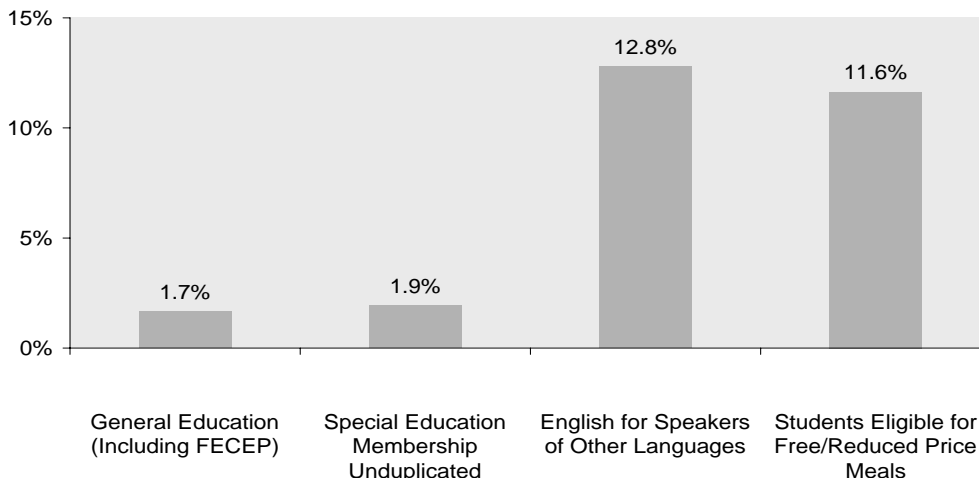
FCPS Membership History and Projections					
Fiscal Year	General Education			Special Education	Total
	Grades K-6 ¹	Grades 7-8	Grades 9-12 ²	Level 2 ³	
2008	81,341	22,744	48,723	13,499	166,307
Membership Projections					
2009	82,359	23,198	49,018	13,809	168,384
2010	82,963	22,900	48,421	13,901	168,185
2011	83,914	22,606	48,146	14,356	169,022
2012	84,854	22,203	47,987	14,801	169,845

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

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

³ Includes school-age services and preschool services.

Changes in Membership FY 2004 to 2009



Budget Highlights

In FY 2009, it is projected that nearly 23,000 students will receive English for Speakers of Other Languages (ESOL) services in grades 1 through 12, an increase of 12.8 percent since FY 2004. In FY 2009, about 13.5 percent of the total projected FCPS membership will be students who do not speak English or have limited English proficiency. In FY 2004, ESOL students represented 12.2 percent of the total FCPS membership. This population is growing faster than the total student membership. The additional cost of providing services in FY 2009 for each ESOL student is \$3,449.

Trends in Membership				
	FY 2004	FY 2009	Change	
	Actual	Approved	Amount	Percent
General Education	152,047	154,575	2,528	1.7%
Special Education - Unduplicated	23,472	23,921	449	1.9%
English for Speakers of Other Languages (ESOL)	20,104	22,674	2,570	12.8%
Students Eligible for Free and Reduced-Price Meals	32,024	35,750	3,726	11.6%

In FY 2009, 43,255 special education services will be provided to 23,921 students. In FY 2004, 48,249 special education services were provided to 23,472 students. This represents a 1.9 percent increase in the number of students receiving special education services. The decrease in services provided between FY 2004 and FY 2009 is due to a change in reporting methodology for career and transition services. In FY 2009, the average additional special education cost per pupil is \$9,750.

One measure of poverty is the number of students eligible for free and reduced-price meals. In FY 2009, it is projected that 35,750 FCPS students will be eligible to participate in this program. This represents an 11.6 percent increase over FY 2004. FCPS offers many programs, such as targeted full-day kindergarten, specifically designed to help economically disadvantaged students.

Cost Per Pupil				
	FY 2004	FY 2009	Change	
			Amount	Percent
Average General Education	\$8,526	\$11,262	\$2,736	32.1%
Average Special Education	\$15,096	\$21,012	\$5,916	39.2%
Average additional cost per pupil for providing ESOL services	\$2,950	\$3,449	\$499	16.9%
Average for all Instructional Programs	\$10,113	\$13,340	\$3,227	31.9%

Rising Goals for Achievement

The pressures of state and federal accountability standards are real—and our first job is to meet them—but our true vision is to exceed them. The No Child Left Behind (NCLB) Act requires all schools to make “adequate yearly progress” (AYP) on standardized tests. School test scores must increase incrementally each year, to reach the target goal of 100 percent passing rates for all subgroups of students (e.g., special education, limited English proficient) in the 2013-14 school year.

Budget Highlights

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

Ninety-nine percent of Fairfax County Public Schools have earned full accreditation from the Virginia Department of Education based on the 2006-2007 Standards of Learning tests. This is a slight drop from last year when 100 percent of Fairfax County schools earned full accreditation, and no change from the 99 percent in 2004-05. Statewide 92 percent of all schools have achieved full accreditation.

FY 2009 Program Initiatives

The budget process is driven by the School Board's beliefs, vision, mission, and student achievement goals. Resources are identified and aligned to promote student achievement and meet the School Board's goals. The chart below summarizes the FY 2009 Approved Budget highlights. A brief description of each item follows.

Compensation and Benefits

Market Scale Adjustment **\$34.9 million**

The FY 2009 budget includes \$34.9 million to provide a 2.0 percent market scale salary increase for all employees.

Step Increase (net cost) **\$0.4 million**

Step increases will be provided to all eligible employees at a net cost of \$0.4 million. The \$40.7 million cost for step increases is offset by \$40.3 million in savings from vacancies and turnover.

Pick-Up of Employee VRS Retirement Contribution **\$6.0 million**

Employer costs for the Virginia Retirement System (VRS) include \$6.0 million associated with an additional 0.5 percent of the employee retirement contribution being paid by FCPS. This represents the final year of FCPS' six-year commitment.

VRS Retirement and Life Rate **(\$21.8 million)**

On March 18, 2008, the Virginia General Assembly adopted rates for the employer's share of VRS Retirement and Group Life Insurance that are less than initially proposed, resulting in state retirement and insurance cost savings of \$21.8 million for FCPS.

Membership Adjustments **\$22.4 million 358.7 positions**

When compared to the FY 2008 Approved Budget, adjustments totaling \$22.4 million and 358.7 positions are required to accommodate growth in membership of 3,541 students and the advance staff for two new elementary schools opening in September of 2009.

Starting Teacher Salaries FY 2008

Division	
Montgomery	\$44,200
Fairfax	\$43,911
Prince George's	\$43,481
Loudoun	\$43,065
Falls Church City	\$43,000
Arlington	\$42,965
Alexandria City	\$42,671
Manassas City	\$41,823
Prince William	\$41,604

Source: FY 2008 WABE Guide

Teacher Salaries Step 9, Masters Degree FY 2008

Division	
Arlington	\$65,409
Alexandria City	\$64,596
Montgomery	\$64,498
Falls Church City	\$61,500
Prince George's	\$61,166
Fairfax	\$59,717
Loudoun	\$57,380
Manassas City	\$56,497
Prince William	\$56,350

Source: FY 2008 WABE Guide

Maximum Teacher Salaries FY 2008

Division	
Arlington	\$99,117
Montgomery	\$96,528
Falls Church City	\$94,600
Loudoun	\$94,309
Alexandria City	\$93,007
Prince William	\$90,656
Fairfax	\$90,289
Prince George's	\$89,054
Manassas City	\$88,269

Source: FY 2008 WABE Guide

Budget Highlights

Teacher Cost Comparison Salary and Benefits for One Teacher (salary of \$60,000)	
Division	
Arlington	\$87,636
Manassas City	\$87,450
Loudoun	\$86,436
Fairfax	\$86,172
Falls Church City	\$86,017
Prince William	\$85,913
Alexandria City	\$84,528
Montgomery	\$81,792
Prince George's	\$78,720

Source: FY 2008 WABE Guide

Costs of Membership Adjustments (\$ in millions)	
• Position Growth	\$20.80
• Advance Staff for Two Schools	0.33
• Teacher/Classroom Equipment	0.30
• Per-Pupil Allocations/Other Growth Related Compensation	0.94
Total	\$22.37

FY 2009 Approved Expenditure Highlights		
	Amount (in millions)	Positions
Compensation and Benefits		
Market Scale Adjustment (2%)	\$34.9	0.0
Step Increase (net cost)	\$0.4	0.0
Pick-Up of Employee Virginia Retirement System (VRS) Retirement Contribution (0.5 %)	\$6.0	0.0
VRS Retirement and Life Rate Decrease	(\$21.8)	(0.0)
Membership Adjustments	\$22.4	358.7
Initiatives		
Foreign Language in the Elementary Schools (FLES)	\$1.3	11.5
Full-Day Kindergarten (FDK)	\$1.5	13.8
Staffing Reserve	\$1.0	20.0
Stipend for Low-Wage Workers	\$0.8	0.0
Student Information System	\$3.5	0.0
Position Conversions	\$0.0	8.0
Budget Reductions		
<u>Eliminate</u>		
Government Accounting Standards Board Reduction	(\$8.0)	(0.0)
K-2 Initiative for At-Risk Students	(\$0.7)	(8.0)
Textbook Adoption	(\$2.7)	(0.0)
Time Out Rooms	(\$0.7)	(20.0)
Title I Transition Funding	(\$0.4)	(0.0)
<u>Reduce</u>		
Assistive Technology Teachers	(\$0.2)	(2.0)
Central Office Support to Schools	(\$10.9)	(5.0)
Expenditures by Increasing Class Size by 0.5 Students	(\$11.0)	(158.3)
Foreign Language in the Elementary Schools Expansion	(\$0.8)	(6.0)
Full-Day Kindergarten (FDK) Expansion	(\$4.2)	(64.0)
General Ed. Instructional Assistants	(\$1.8)	(56.0)
Inclusive Schools Resource Teachers	(\$0.6)	(8.0)
Market Scale Adjustment	(\$17.5)	(0.0)
Preschool IA Reduction and Increase of One Itinerant Service per Teacher	(\$1.3)	(32.0)
Reallocation of Instructional Supply Set Aside	(\$1.0)	(0.0)
Student Information System	(\$2.2)	(0.0)
Technology Support Specialists	(\$1.5)	(16.0)
<u>Program Redesign</u>		
Excel Program Components	(\$0.7)	(6.0)
Quest Program	(\$0.2)	(0.0)
Student Accountability Program	(\$0.9)	(16.5)
Summit Program	(\$1.5)	(19.0)
Young Scholars Program	(\$0.0)	(0.0)
Summer School (General Education)	(\$5.3)	(6.5)

Initiatives

Foreign Language in the Elementary Schools **\$1.3 million** **11.5 positions**

An increase of \$1.3 million and 11.5 positions will provide funding to expand the program to the next grade level at 19 current schools and to expand the program to four new schools. The new schools are Brookfield, Mount Vernon Woods, Pine Springs and Waples Mill. Funding remains to continue the program expansion to the next grade level at current schools.

Full-Day Kindergarten **\$1.5 million** **13.8 positions**

Full-day kindergarten will be expanded to the following five schools: Deer Park, Hayfield, Laurel Ridge, Oakton, and White Oaks. With this expansion of FDK, 99 schools will have full-day kindergarten in FY 2009.

Budget Highlights

Staffing Reserve **\$1.0 million** **20.0 positions**

The staffing reserve will increase from 190.5 to 210.5 authorized positions funded by a reduction to the supply set-aside funding. The additional staffing reserve positions will mitigate staffing issues that may arise due to compounding budget reductions and the effect of the increase in class size at small schools. Any unallocated positions will be returned to the School Board at the FY 2009 Third-Quarter Budget Review.

Stipend for Low Wage Employees **\$0.8 million** **0.0 positions**

A one-time stipend of \$500 will be provided to FCPS contracted employees who are paid less than \$12.75 per hour on September 30, 2008. Funding was provided by a reduction in central office support to schools.

Student Information System **\$3.5 million** **0.0 positions**

The total replacement cost of the Student Information System is projected to be \$15.3 million spread over three years. FCPS implemented its current student information system more than 10 years ago. Applications such as Blackboard, Education Decision Support Library (EDSL), and the instructional management system are dependent upon student data. The need for consistent and accurate data backed by state-of-the art tools is critical, particularly because of the Student Achievement Goals, No Child Left Behind, and other state and federal mandates.

Position Conversions and Reclassifications **\$0.0 million** **8.0 positions**

Position authorization was provided to departments that identified departmental funding for the following 8.0 positions. Of the total, 3.0 conversions are included as a part of the departmental budget reductions, and the remaining 5.0 are reclassifications from school-based to nonschool-based positions.

Information Technology

- 3.0 positions from funding for professional services to 2.0 technology support specialists and 1.0 technology specialist.

Professional Learning and Training

- 1.0 school-based position from the staffing reserve to 1.0 nonschool-based executive administrative assistant for the assistant superintendent.
- 2.0 school-based administrative interns to 1.0 nonschool-based professional development project manager and 1.0 nonschool-based professional development specialist.
- 2.0 school-based instructional coaches to 1.0 nonschool-based coordinator III–instructional coach initiative and 1.0 nonschool-based resource teacher.

Budget Reductions

Eliminate

All of the programs and services in the eliminate category represent recurring or permanent budget reductions.

With the exception of unavoidable increases, baseline budgets were held at the FY 2007 approved level.

Budget Highlights

Central offices (departments) provide support to schools. Reductions of 5 percent, or \$10.9 million, were included.

Government Accounting Standards Board Reduction **(\$8.0 million)
(0.0 positions)**

The transfer of \$8.0 million to the Health and Flexible Benefits fund will be eliminated. The FY 2009 other post-employment benefits (OPEB) liability and the annual required contribution (ARC) will be determined by an actuarial valuation during FY 2009.

K-2 Initiative for At-Risk Students **(\$0.7 million)
(8.0 positions)**

In FY 1997, the School Board began funding several initiatives to improve reading in the early grades at Centre Ridge, Dogwood, and Rose Hill Elementary Schools. This program, serving 958 students, will be eliminated in FY 2009. The needs-based staffing model implemented in 2005 provides additional resources to meet these needs.

Textbook Adoption **(\$2.7 million)
(0.0 positions)**

No funding will be provided for new textbook adoptions in FY 2009.

Time Out Rooms **(\$0.7 million)
(20.0 positions)**

The Time Out Room program offered at 11 elementary schools, 4 middle schools, and 5 high schools will be eliminated. This program provided teachers with the ability to remove disruptive students from their classroom. This program served as a resource for teachers to use before referring a student for disciplinary action.

Title I Transition Funding **(\$0.4 million)
(0.0 positions)**

Funding originally provided in FY 2008 to assist schools transitioning from the loss of Title I resources will be eliminated. Forestdale, Woodburn, and Mosby Woods elementary schools received continued funding for one year. A second year of transition funding will not be provided.

Reduce

All of the programs and services in the reduce category represent a recurring or permanent reduction in services. These reductions are comprised of services to students and services provided by central offices (departments) to support schools.

Assistive Technology Teachers **(\$0.2 million)
(2.0 positions)**

Students on the assistive technology staff caseload require assistive technology as part of their Individualized Education Program (IEP). These students depend on Assistive Technology (AT) teachers to make this technology work successfully in their environment(s). The elimination of 2.0 AT teacher positions will increase teachers' caseloads by approximately 7.0 percent.

Central Office Support to Schools **(\$10.9 million)
(5.0 positions)**

Department or central office expenditures comprise only 5.1 percent of FCPS' School Operating Budget. As part of the budget reductions implemented to balance the FY 2009 budget, departments reduced their

Budget Highlights

budgets by 5.0 percent, resulting in a reduction of \$10.1 million and 5.0 positions. An additional \$0.8 million in reductions to fund a one-time stipend for lower-wage employees will be identified by the Superintendent and reported to the School Board by July 24, 2008. Department reductions to hourly and overtime funding represent approximately 47.7 full-time equivalent positions. Additional budget savings of \$1.9 million were recognized during FY 2008 through an early implementation of some of these reductions. Details of the central office reductions follow.

Accountability **(\$0.2 million)**
(0.0 positions)

A total budget reduction of \$0.2 million includes \$17,619 from hourly funding resulting in fewer facilitators to manage boundary meetings and office assistance for the department; \$0.1 million less for professional development and services; \$50,000 less for printing and delivery of materials to schools; \$40,000 less for contract support for program evaluations; and \$9,490 less for postage, reference books, and materials. Reductions to hourly funding represent approximately 0.6 full-time equivalent positions.

Communications and Community Outreach **(\$0.1 million)**
(0.5 position)

A total budget reduction of \$0.1 million includes \$29,902 from eliminating a 0.5 administrative assistant position; \$7,620 from hourly funding; \$31,010 from printing; and \$36,460 from office supplies, special functions, and professional development. Reductions to hourly funding represent approximately 0.3 full-time equivalent positions.

Clusters I – VIII **(\$0.2 million)**
(0.0 positions)

A total budget reduction of \$0.2 million is comprised of total school approach funding. These funds are distributed to schools to support after-school programs, tutoring, and instructional materials targeted at specific student needs and building classroom libraries with content books at various reading levels.

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

A total budget reduction of \$0.2 million includes 3.0 administrative support positions and \$18,109 from hourly funding, professional development, and additional equipment.

Facilities and Transportation **(\$2.7 million)**
(0.0 positions)

A total budget reduction of \$2.7 million includes \$1.4 million from trailers/quads used for new program implementation, enrollment accommodation, and housing of necessary staff members; \$0.2 million from new bus driver hiring bonuses; \$0.2 million from hourly and overbase salaries; and \$0.3 million from additional equipment, general office supplies, printing, professional development, facility modifications,

Funding for temporary classrooms will be reduced by \$1.4 million.

Budget Highlights

and other services. In addition to the budget reductions, \$0.6 million in revenue will be generated from charging a 10.0 percent administrative fee to schools and departments for facility modification projects. Reductions to hourly and overtime funding represent approximately 7.2 full-time equivalent positions.

Financial Services **(\$0.7 million)** **(0.0 positions)**

A total budget reduction of \$0.7 million includes \$0.2 million from replacing the mailing of employee pay advices with electronic distribution; \$0.1 million from reorganizing warehouse services and reducing internal mail delivery service; and \$0.3 million from overtime, hourly salaries, and reducing the printing of documents including financial reports and budget documents. In addition to the budget reductions, \$0.1 million in revenue will be generated by charging a \$9.00 annual administrative fee to employees participating in supplemental retirement investments and increasing the administrative fee charged to professional organizations for processing membership dues via payroll deductions to cover expenditures associated with these activities. Reductions to hourly and overtime funding represent approximately 7.1 full-time equivalent positions.

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

A total budget reduction of \$0.6 million includes \$0.1 million from the reclassification reserve; \$0.1 million from reducing the funding for Outstanding Performance Awards; \$0.2 million from eliminating new teacher signing bonuses; \$0.1 million from printing; and \$0.1 million from hourly, overtime, professional development, general office supplies, recruitment advertising, and additional equipment. Reductions to hourly and overtime funding represent approximately 2.9 full-time equivalent positions.

Information Technology **(\$1.7 million)** **3.0 positions**

A total budget reduction of \$1.7 million includes \$0.4 million from eliminating Blackberry devices and services for assistant principals, directors of student services, directors of student activities, athletic trainers, and security resource officers; \$78,485 from eliminating high speed internet reimbursement for eligible staff members; \$37,286 from reducing student internships; \$45,000 from reducing consultant funds used for E-rate compliance; \$0.4 million from eliminating repair of non-network printers, non-standard computers, maintenance of scanners, and eliminating new mini-switches and LCD projector bulbs; \$0.1 million from eliminating funding to provide engineering and infrastructure support for on-line Standards of Learning testing; \$0.1 million from eliminating interface support for Lawson/UConnect; \$25,750 from reducing funding for stationery and forms; \$30,900 from eliminating the modifications and support for Curriculum Repository for eCart;

Signing bonuses for new teachers were eliminated.

Budget Highlights

\$0.1 million from reducing funding to purchase rights to new instructional titles for the electronic media library; \$53,560 from eliminating support for Class XP at elementary schools; \$75,000 from reducing automation of student information interfaces. FCPS will save \$0.2 million by creating 3.0 positions and eliminating consultant support for LT and School Board members residences and contracting telephone support. These three new positions will provide savings due to the reduced cost of internal positions compared to contracting consulting services. Reductions to hourly funding represent approximately 5.5 full-time equivalent positions.

Instructional Services **(\$1.3 million)**
(0.0 positions)

A total budget reduction of \$1.3 million is primarily derived from percentage reductions across the entire department. Hourly funding was reduced by 5.0 percent or \$0.2 million; overtime was reduced 68.2 percent or \$9,788; materials and supplies were reduced 10.0 percent or \$0.6 million; professional development and travel accounts were reduced 50.0 percent or \$0.2 million; consultant and contracted services were reduced 10.0 percent or \$40,687; and other accounts were reduced \$866. A supplies reduction of \$0.6 million includes a reduction in library funding of \$0.4 million. The budget reductions will also impact Early Childhood Services programs such as court approved classes and the Work and Family Institute; family services for becoming better education advocates for children; June in-services for school-based staff; kindergarten teacher support; math assessment kits; Developmental Reading Assessment 2 (DRA2) Word Analysis; multicultural outreach; general parenting classes; and parent liaison training and orientation. Middle and high school instruction and the English for Speakers of Other Languages program are also impacted by these reductions. Reductions to hourly and overtime funding represent approximately 11.7 full-time equivalent positions.

Professional Learning and Training **(\$0.4 million)**
(0.0 positions)

A total budget reduction of \$0.4 million includes \$0.2 million from tuition reimbursement for career development of licensed and support staff; \$0.1 million from reducing the Leadership Conference from a one-day conference to a half-day conference; and \$0.1 million from eliminating Teacher Collaborative Services that provide substitutes for teachers to collaborate on educational issues, problems, and teaching techniques.

School Board **(\$61,381)**
(0.0 positions)

A total budget reduction of \$61,381 includes \$23,097 from limiting computer and equipment replacement; \$10,000 from decreasing professional development opportunities to attend state and national conventions; \$5,000 from limiting functions and food purchased for

Tuition reimbursement for career development of licensed and support staff will be reduced.

Budget Highlights

meetings; \$18,284 from limiting the support provided to board members beyond normal work hours; and \$5,000 from general office supplies. Reductions to hourly and overtime funding represent approximately 0.5 full-time equivalent positions.

Special Services **(\$1.9 million)** **(4.5 positions)**

A total budget reduction of \$1.9 million results primarily from the elimination of 4.5 positions, including 2.5 administrative assistants, 1.0 Director of Guidance and Student Registration, and 1.0 instructional support position (school-based), and resulting in approximately \$0.4 million; \$0.3 million from Student Services; \$0.6 million from Alternative School programs; \$0.1 million from Office of Program Support initiatives; and \$0.6 million from Special Education Services. Reductions to hourly and overtime funding represent approximately 11.9 full-time equivalent positions.

Central Office Reductions **(\$0.8 million)** **(0.0 positions)**

In addition to the \$10.1 million in reductions in support to schools identified in the advertised budget, the Superintendent will identify an additional \$0.8 million in central office reductions and will report to the School Board by July 24, 2008.

General education class size will increase by 0.5 students.

General Education Class Size **(\$11.0 million)** **(158.3 positions)**

Nearly 87 percent of the FY 2009 budget is for compensation. A significant majority, over 92 percent, of positions are school-based. In order to balance the FY 2009 budget, the ratio used to calculate general education teachers will increase general education class size by 0.5 for elementary, middle, and high schools.

Foreign Language in the Elementary Schools (FLES) **(\$0.8 million)** **(6.0 positions)**

FLES will not be expanded to 12 of the 16 new schools proposed for FY 2009. Funding remains in the FY 2009 budget to continue the program expansion to the next grade level at current schools and to expand the program to four new schools.

Full-Day Kindergarten Expansion **(\$4.2 million)** **(64.0 positions)**

Full-day kindergarten (FDK) will not be expanded to 16 of the 21 schools proposed for FY 2009. Reducing the expansion of full-day kindergarten to five schools results in a savings of \$4.2 million. With limited expansion of FDK, 99 schools will have full-day kindergarten in FY 2009.

General Education Instructional Assistants **(\$1.8 million)** **(56.0 positions)**

General education nonratio instructional assistants (IA) will be reduced by 17 percent. The remaining general education instructional assistants will be allocated to schools based on membership. Additional details are available in the Elementary Staffing Standards chart found in the Appendix.

Budget Highlights

Inclusive Schools Resource Teachers (\$0.6 million)
(8.0 positions)
The reduction of 8.0 inclusive schools resource teacher positions will limit support and differentiated training approaches to address individualized student needs.

Market Scale Adjustment (\$17.5 million)
(0.0 positions)
A one percent reduction in the salary market scale adjustment, from 3 percent to 2 percent, was made resulting in a savings of \$17.5 million.

Preschool IA Reduction and Increase of One Itinerant Service (\$1.3 million)
(32.0 positions)
The Preschool Program consists of two components: class-based and resource. Class-based teachers instruct students in a classroom setting for approximately half of the school day and then provide itinerant services to one other student in an alternate setting. Streamlining the program will increase the number of itinerant services for each class-based teacher to two and reduce the number of instructional assistants (IA) by 16 percent, or 20.0 positions. The IA reduction will reduce the support that these IAs provide to other students when they are not in a preschool classroom. The increase of one itinerant service per teacher results in a savings of 12.0 teachers.

Reallocation of Instructional Supply Set Aside (\$1.0 million)
(0.0 positions)
Annually, fifteen percent of the approved budget for instructional supplies and textbooks is set aside in a central reserve account until mid-year. A re-allocation of \$1.0 million from the instructional supply set aside reserve will add 20.0 school-based positions to the staffing reserve. These positions will mitigate staffing issues that may arise due to compounding budget reductions and the effect of the increase in class size at small schools.

Student Information System (\$2.2 million)
(0.0 positions)
Funding will be reduced by \$2.2 million for the first year of the replacement of the Student Information System. The total cost is projected to be \$15.25 million spread over three years.

Technology Support Specialists (\$1.5 million)
(16.0 positions)
Completion of the elementary school TSSpec model of a 0.5 technology support specialist at each elementary school was deferred.

Program Redesign

A program and a summer school task force were formed to redesign and streamline the services the following programs provide. The savings from each program is included below.

Excel Program Components (\$0.7 million)
(6.0 positions)
Project Excel supports class size reduction, Direct Instruction, Reading Recovery, and Success For All. In FY 2008, funding of \$7.4 million provided a uniform school day, extended contracts, Phase II curriculum funding, and full-time substitute teachers to 20 elementary schools. Uniform school day and extended contracts were not included in the redesign scope.

A one percent reduction in the salary market scale adjustment, from 3 percent to 2 percent, was made.

Task forces were formed to redesign summer school and other instructional programs.

Budget Highlights

Quest Program **(\$0.2 million)**
(0.0 positions)
Quest is a three-year science, math, language arts, and technology program for high-achieving minority students in grades 6-8. The program is designed to increase the number of underrepresented students in advanced secondary programs. The program was housed at Longfellow Middle School, but all students who met program criteria and were nominated by schools were eligible. Through redesign, this program will serve more students at more sites and be funded through the Middle School After-School Program where funding will be reallocated.

Student Accountability Program **(\$0.9 million)**
(16.5 positions)
The Student Accountability Program is designed to help students in 6th through 8th grade attain specific promotion benchmarks at the end of each grade. The redesign reduces the number of positions from 33.0 to 16.5.

Summit Program **(\$1.5 million)**
(19.0 positions)
The Summit Program provided behavioral and academic intervention. Students previously served by this program will be served by the Alternative Learning Centers or the student's base school. Of the 30.0 positions originally in the Summit Program, 11.0 positions will be added to the Alternative Learning Centers as part of the redesign.

Young Scholars Program **(\$0.0 million)**
(0.0 positions)
The Young Scholars Program is designed to help increase the proportion of historically underrepresented students in gifted programs. The redesign task force recommended restoring all gifted and talented resource teachers.

Summer School (General Education) **(\$5.3 million)**
(6.5 positions)
The summer school redesign includes a school-based program of intervention for elementary and middle school students. Programs will focus on meeting the identified academic needs of student participants and are tailored for each location. High school programs will be offered in four central sites and will offer courses for both acceleration and credit recovery. A transfer from the operating fund of \$8.6 million was recommended by the summer school task force.

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

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

Division Organization

Out of more than 15,000 school divisions nationwide, Fairfax County Public Schools (FCPS) is the largest in Virginia and the 12th largest in the United States. The organizational structure of FCPS is focused on meeting the needs of 168,384 preschool through grade 12 students while managing 196 schools and centers.

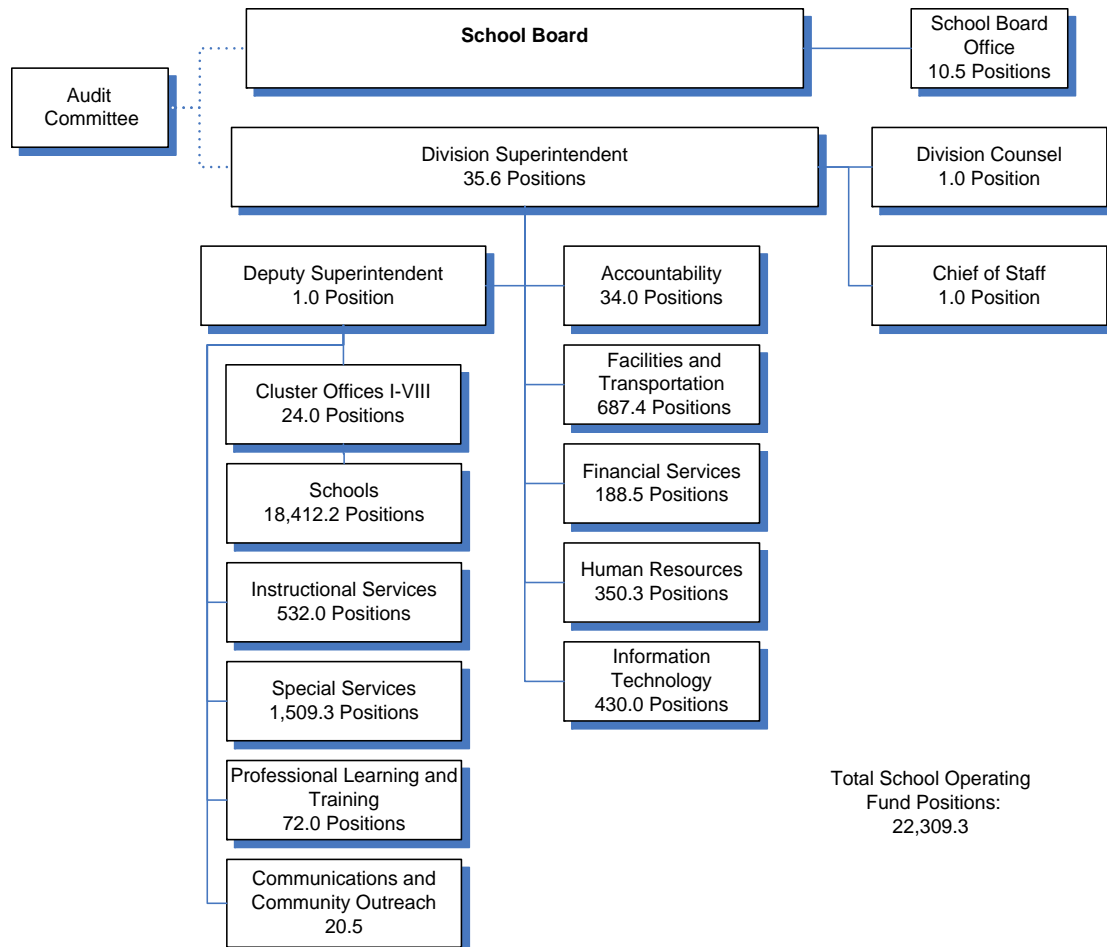
FCPS is governed by its 12-member School Board. Members are elected to four-year terms that are concurrent with the terms of the Fairfax County Board of Supervisors.

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

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

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

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



School Organization

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

Schools and Centers

Schools and centers are divided into eight clusters. A listing of schools and centers by cluster follows. This listing includes addresses and phone numbers for all schools and centers, as well as selected instructional programs. In addition to offering core instructional programs that are designed to maximize learning at each of the 196 schools and centers, FCPS provides a variety of unique instructional programs at individual schools to meet the needs of the students. For example, full-day kindergarten will be provided to nearly 73 percent of our elementary schools.

Instructional Programs Summary

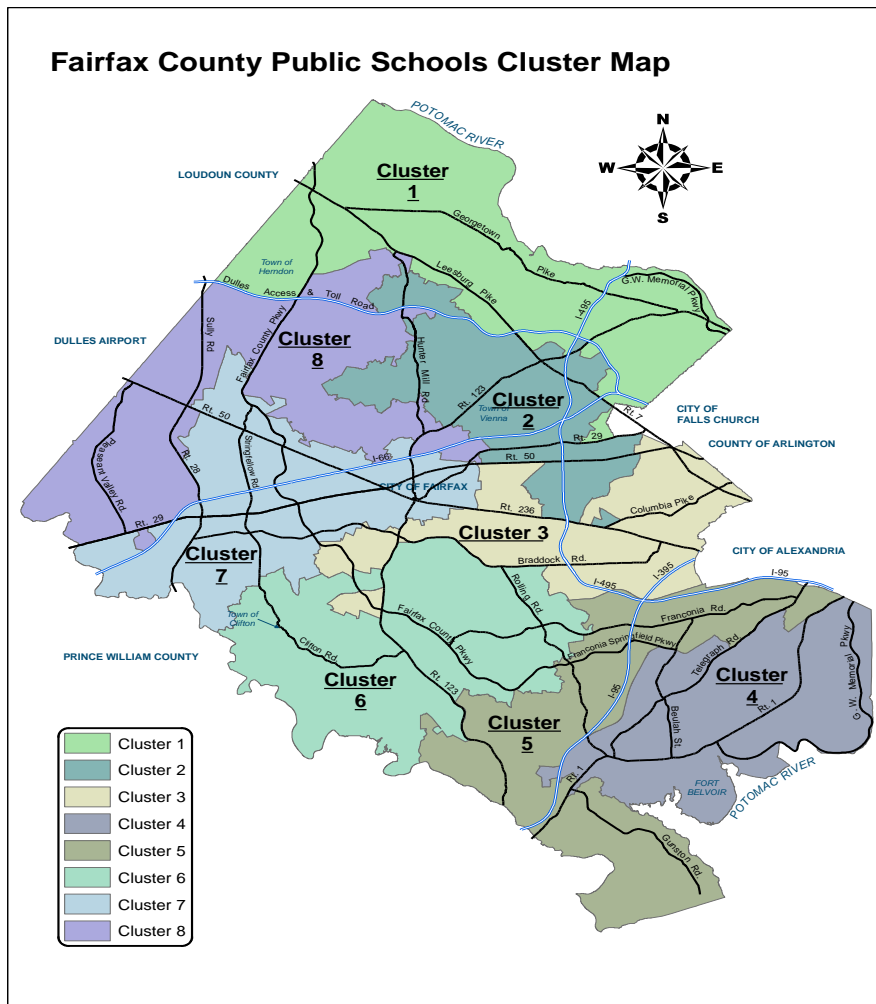
The chart below lists the number of schools served by specific instructional programs. Details on all instructional programs are in the Programs and Departments section of this book.

Instructional Programs Summary	
	Schools
Project Excel at Elementary Schools	20
Modified Calendar at Elementary, Middle, and High Schools	10
Title II - Class Size Reduction/Coach at Elementary and Middle Schools	30
Full-Day Kindergarten ¹	99
Focus at Elementary Schools	14
Focus 2014 at High Schools	4
IB Program at Middle and High Schools	13
Elementary Magnet Schools	2
Special Needs High Schools	8
State K-3 Reduced Ratio Schools	53
Foreign Language Immersion at Elementary, Middle and High Schools	28
Foreign Language in the Elementary Schools (FLES) ²	29

¹ FY 2009 budget includes funding to expand the full-day kindergarten program from 94 to 99 schools

² FY 2009 budget includes funding to expand the FLES program from 25 to 29 schools

School Organization



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

Schools and Centers	
Elementary (K-6)	137
Middle (7-8)	19
Middle (6-8)	3
Secondary (7-12)	4
High (9-12)	21
Alternative High (9-12)	3
Special Education Centers	9
Total	196

School Organization

Schools

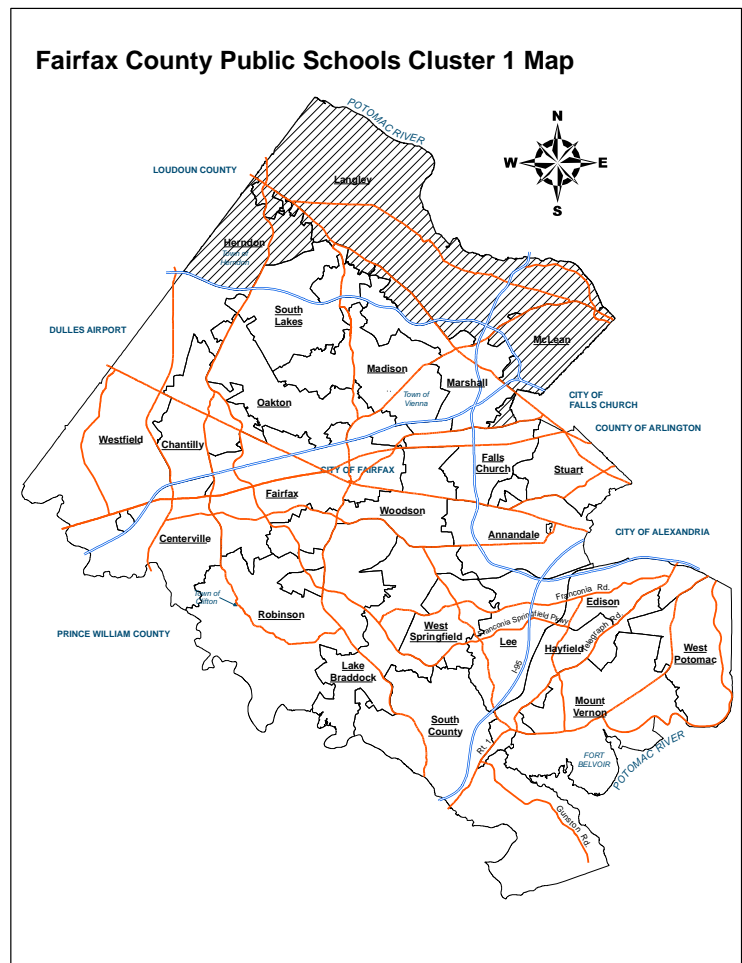
Herndon High	703-810-2200
700 Bennett St., Herndon 20170	
Herndon Middle	703-904-4800
901 Locust St., Herndon 20170	
Aldrin	703-904-3800
11375 Center Harbor Rd., Reston 20194	
Armstrong.....	703-375-4800
11900 Lake Newport Rd., Reston 20194	
Clearview	703-708-6000
12635 Builders Rd., Herndon 20170	
Dranesville.....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



Cluster I

Administration

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



Programs

Cluster I

<i>Excel Curriculum Teacher</i>	<i>Excel</i>	<i>Modified School Calendar</i>	<i>Title II A Class Size Reduction/Coach</i>	<i>Full-Day Kindergarten</i>	<i>Focus</i>	<i>Focus 2014</i>	<i>International Baccalaureate Magnet</i>	<i>Special Needs Schools</i>	<i>State K-3 Schools</i>	<i>Time-Out Rooms</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	
ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES

Elementary (16)

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

Middle (3)

Cooper												•	
Herndon												•	
Longfellow												•	

High (3)

Herndon													
Langley												•	
McLean													

Total Programs

	ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES
Elementary	2	1	1	3	6	1					4		3	3
Middle													3	
High/Secondary													1	

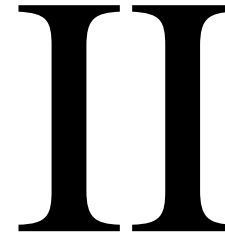
School Organization

Schools

Falls Church High 703-207-4000
 7521 Jaguar Trail, Falls Church 22042
 Jackson Middle 703-204-8100
 3020 Gallows Rd., Falls Church 22042
 Camelot 703-645-7000
 8100 Guinevere Dr., Annandale 22003
 Fairhill 703-208-8100
 3001 Chichester Ln., Fairfax 22031
 Graham Road 571-226-2700
 3036 Graham Rd., Falls Church 22042
 Pine Spring 571-226-4400
 7607 Willow Ln., Falls Church 22042
 Westlawn 703-241-5100
 3200 Westley Rd., Falls Church 22042
 Woodburn Elementary School for the Fine
 and Communicative Arts.... 703-641-8200
 3401 Hemlock Dr., Falls Church 22042
 Camelot Center 703-645-7100
 8100 Guinevere Dr., Annandale 22003

Madison High 703-319-2300
 2500 James Madison Dr., Vienna 22181
 Thoreau Middle 703-846-8000
 2505 Cedar Ln., Vienna 22180
 Cunningham Park 703-255-5600
 1001 Park St., SE, Vienna 22180
 Flint Hill 703-242-6100
 2444 Flint Hill Rd., Vienna 22181
 Louise Archer 703-937-6200
 324 Nutley St., NW, Vienna 22180
 Marshall Road 703-937-1500
 730 Marshall Rd., SW, Vienna 22180
 Vienna 703-937-6000
 128 Center St., S, Vienna 22180
 Wolftrap 703-319-7300
 1903 Beulah Rd., Vienna 22182
 Cedar Lane Center 703-208-2400
 101 Cedar Ln., SW, Vienna 22180

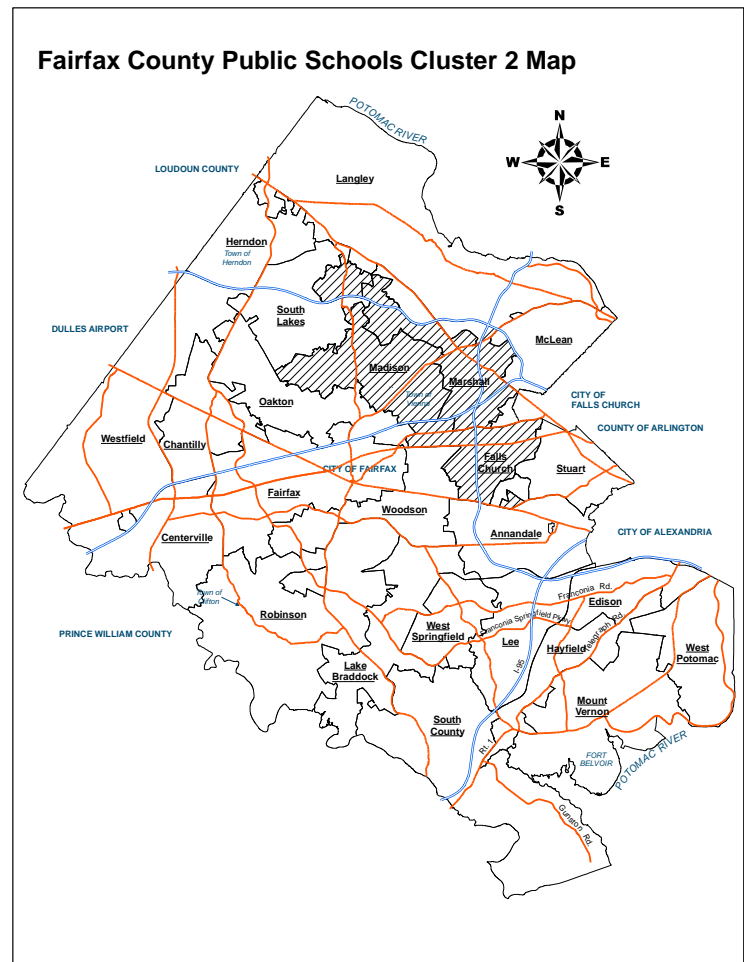
Marshall High 703-714-5400
 7731 Leesburg Pike, Falls Church 22043
 Pimmit Hills Alt. High 703-506-2344
 7510 Lisle Ave., Falls Church 22043
 Kilmer Middle 703-846-8800
 8100 Wolftrap Rd., Vienna 22182
 Freedom Hill 703-506-7800
 1945 Lord Fairfax Rd., Vienna 22182
 Lemon Road 703-714-6400
 7230 Idylwood Rd., Falls Church 22043
 Shreveewood 703-645-6600
 7525 Shreve Rd., Falls Church 22043
 Stenwood 703-208-7600
 2620 Gallows Rd., Vienna 22180
 Westbriar 703-937-1700
 1741 Pine Valley Dr., Vienna 22182
 Westgate 703-610-5700
 7500 Magarity Rd., Falls Church 22043
 Davis Center 703-714-5600
 7731 Leesburg Pike, Falls Church 22043
 Kilmer Center 571-226-8440
 8102 Wolftrap Rd., Vienna 22182



Cluster II

Administration

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



Programs

Cluster II

<i>Excel Curriculum Teacher</i>	<i>Excel</i>	<i>Modified School Calendar</i>	<i>Title II A Class Size Reduction/Coach</i>	<i>Full-Day Kindergarten</i>	<i>Focus</i>	<i>Focus 2014</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>Special Needs Schools</i>	<i>State K-3 Schools</i>	<i>Time-Out Rooms</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>
ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES

Elementary (18)

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

Middle (3)

Jackson													
Kilmer													
Thoreau													

High (3)

Falls Church		•				•			•				
Madison													
Marshall							•		•				

Alternative HS (1)

Pimmit Hills													
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Special Ed Centers (4)

Camelot													
Cedar Lane													
Davis													
Kilmer													

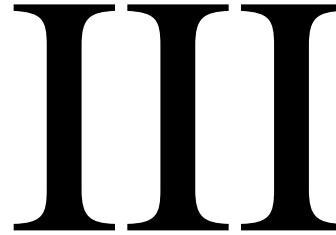
Total Programs

	ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES
Elementary		3	1	2	14	4					5			6
Middle														
High/Secondary			1				1	1		2				

School Organization

Schools

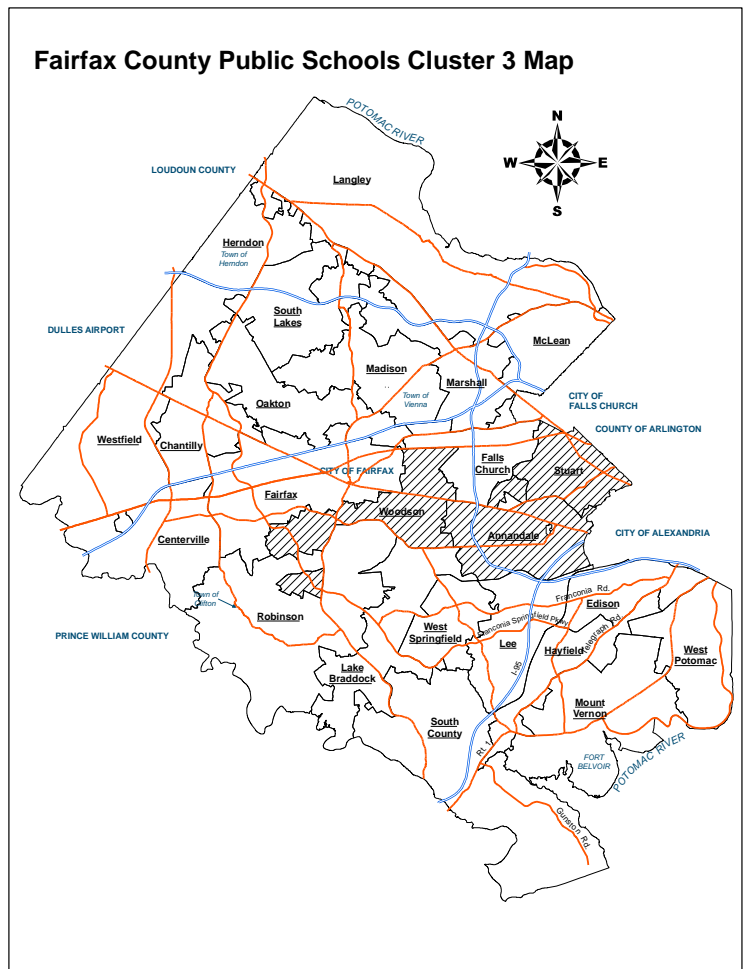
Annandale High	703-642-4100
4700 Medford Dr., Annandale 22003	
Holmes Middle	703-658-5900
6525 Montrose St., Alexandria 22312	
Poe Middle	703-813-3800
7000 Cindy Ln., Annandale 22003	
Annandale Terrace	703-658-5600
7604 Herald St., Annandale 22003	
Braddock	703-914-7300
7825 Heritage Dr., Annandale 22003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



Cluster III

Administration

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



Programs

Cluster III

Excel Curriculum Teacher	Excel	Modified School Calendar	Title II A Class Size Reduction/Coach	Full-Day Kindergarten	Focus	Focus 2014	International Baccalaureate	Magnet	Special Needs Schools	State K-3 Schools	Time-Out Rooms	Foreign Language Immersion	Foreign Language in the Elementary Schools
ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES

Elementary (18)

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

Middle (4)

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

High (4)

Annandale							•		•				
Thomas Jefferson													
Stuart		•				•	•		•				
Woodson													

Total Programs

	ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES
Elementary	2	2	3		15	1			1		12		2	3
Middle			1	3				3					2	
High/Secondary			1				1	2		2				

School Organization

Schools

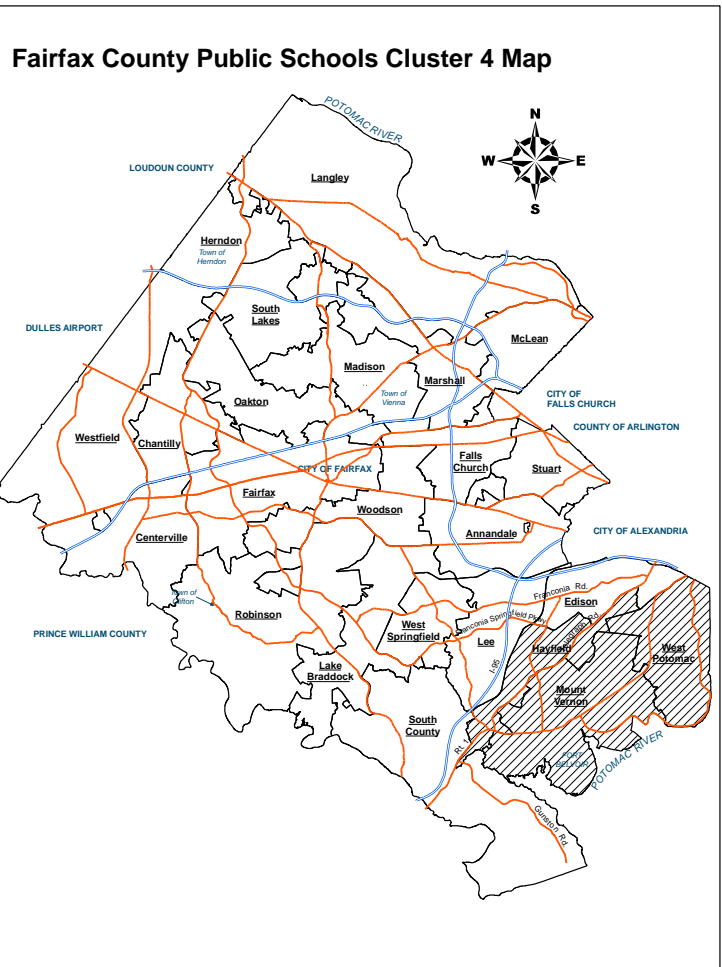
- Hayfield Secondary (7-12)**..... 703-924-7400
7630 Telegraph Rd., Alexandria 22315
Gunston 703-541-3600
10100 Gunston Rd., Lorton 22079
- Hayfield**..... 703-924-4500
7633 Telegraph Rd., Alexandria 22315
Island Creek 571-642-6300
7855 Morning View Ln., Alexandria 22315
Lane 703-924-7700
7137 Beulah St., Alexandria 22315
Lorton Station 571-642-6000
9298 Lewis Chapel Rd., Lorton 22079
- Mount Vernon High..... 703-619-3100
8515 Old Mt. Vernon Rd., Alexandria 22309
Whitman Middle..... 703-660-2400
2500 Parker's Ln., Alexandria 22306
Fort Belvoir 703-781-2700
5970 Meeres Rd., Fort Belvoir 22060
Mount Vernon Woods 703-619-2800
4015 Fielding St., Alexandria 22309
Riverside..... 703-799-6000
8410 Old Mt. Vernon Rd., Alexandria 22309
Washington Mill 703-619-2500
9100 Cherrytree Dr., Alexandria 22309
Woodlawn 703-619-4800
8505 Highland Ln., Alexandria 22309
Woodley Hills 703-799-2000
8718 Old Mt. Vernon Rd., Alexandria 22309
Mount Vernon Center 703-619-3300
8515 Old Mt. Vernon Rd., Alexandria 22309
- West Potomac High..... 703-718-2500
6500 Quander Rd., Alexandria 22307
Bryant Alternative High 703-660-2000
2709 Popkins Ln., Alexandria 22306
Sandburg Middle 703-799-6100
8428 Fort Hunt Rd., Alexandria 22308
Belle View 703-660-8300
6701 Fort Hunt Rd., Alexandria 22307
Bucknell 703-660-2900
6925 University Dr., Alexandria 22307
Fort Hunt 703-619-2600
8832 Linton Ln., Alexandria 22308
Groveton 703-718-8000
6900 Harrison Ln., Alexandria 22306
Hollin Meadows 703-718-8300
2310 Nordok Pl., Alexandria 22306
Hybla Valley..... 703-718-7000
3415 Lockheed Blvd., Alexandria 22306
Stratford Landing 703-619-3600
8484 Riverside Rd., Alexandria 22308
Waynewood 703-704-7100
1205 Waynewood Blvd., Alexandria 22308
Landmark Career Academy . 703-658-6451
5801 Duke St., Suite D-216, Alexandria 22304
Pulley Center 703-718-2700
6500 Quander Rd., Alexandria 22307
Quander Road School..... 703-718-2400
6400 Quander Rd., Alexandria 22307

IV

Cluster IV

Administration

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



Programs

Cluster IV

<i>Excel Curriculum Teacher</i>	<i>Excel</i>	<i>Modified School Calendar</i>	<i>Title II A Class Size Reduction/Coach</i>	<i>Full-Day Kindergarten</i>	<i>Focus</i>	<i>Focus 2014</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>Special Needs Schools</i>	<i>State K-3 Schools</i>	<i>Time-Out Rooms</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>
ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES

Elementary (19)

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

Middle (2)

Sandburg			•									•	
Whitman			•				•						

High (2) Secondary (1)

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

Alternative HS (1)

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

Special Ed Centers (3)

Mount Vernon													
Pulley													
Quander Road													

Total Programs

	ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES
Elementary	5	9		5	18	3					12		1	4
Middle				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

Lee High 703-924-8300
 6540 Franconia Rd., Springfield 22150
 Key Middle 703-313-3900
 6402 Franconia Rd., Springfield 22150
 Crestwood 703-923-5400
 6010 Hanover Ave., Springfield 22150
 Forestdale 703-313-4300
 6530 Elder Ave., Springfield 22150

Garfield 703-923-2900
 7101 Old Keene Mill Rd., Springfield 22150
 Lynbrook 703-866-2940
 5801 Backlick Rd., Springfield 22150
 Saratoga 703-440-2600
 8111 Northumberland Rd., Springfield 22153
Springfield Estates 703-921-2300
 6200 Charles C. Goff Dr., Springfield 22150
 Key Center 703-313-4000
 6404 Franconia Rd., Springfield 22150

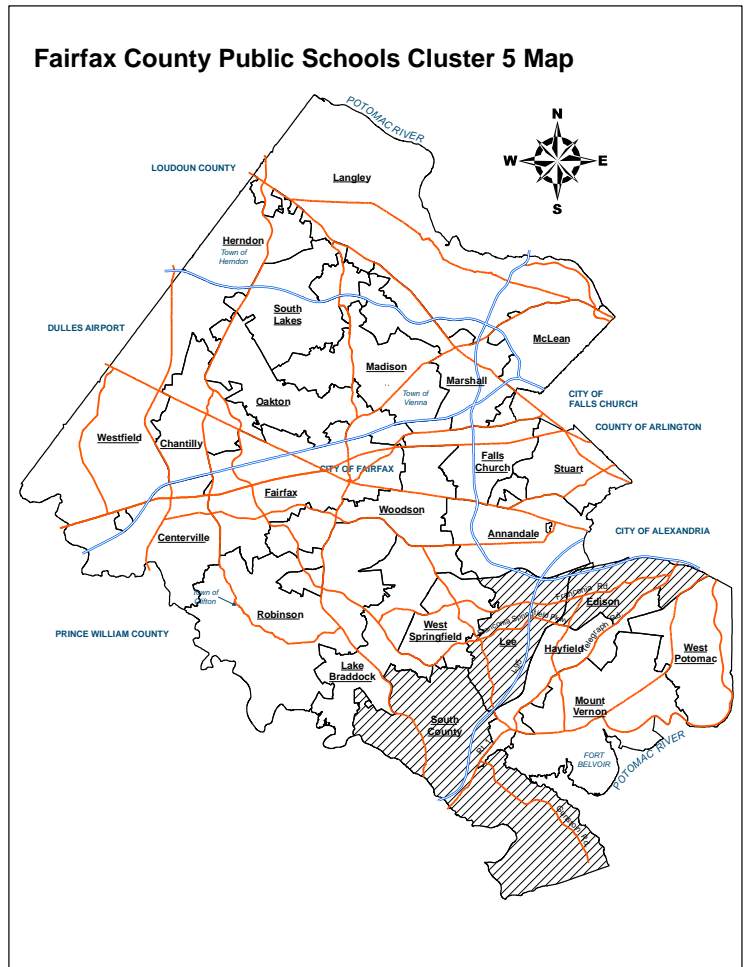
South County 703-446-1600
 Secondary (7-12)
 8501 Silverbrook Rd., Lorton 22079
 Halley 703-551-5700
 8850 Cross Chase Cir., Fairfax Station 22039
 Newington Forest 703-923-2600
 8001 Newington Forest Ave., Springfield 22153
 Silverbrook 703-690-5100
 9350 Crosspointe Dr., Fairfax Station 22039



Cluster V

Administration

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



Programs

Cluster V

	<i>Excel Curriculum Teacher</i>	<i>Excel</i>	<i>Modified School Calendar</i>	<i>Title II A Class Size Reduction/Coach</i>	<i>Full-Day Kindergarten</i>	<i>Focus</i>	<i>Focus 2014</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>Special Needs Schools</i>	<i>State K-3 Schools</i>	<i>Time-Out Rooms</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>
ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES	

Elementary (15)

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

Middle (2)

Key			•											
Twain													•	

High (2) Secondary (1)

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

Special Ed Center (1)

Key														
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Total Programs

	ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES
Elementary	4	3	1	5	14						10		1	1
Middle				1									1	
High/Secondary							1	2		1				

School Organization

Schools

Lake Braddock	703-426-1000
Secondary (7-12)	
9200 Burke Lake Rd., Burke 22015	
Cherry Run.....	703-923-2800
9732 Ironmaster Dr., Burke 22015	
Kings Glen	703-239-4000
5401 Danbury Forest Dr., Springfield 22151	
Kings Park	703-426-7000
5400 Harrow Way, Springfield 22151	
Sangster	703-644-8200
7420 Reservation Dr., Springfield 22153	
White Oaks	703-923-1400
6130 Shiplett Blvd., Burke 22015	
Burke Center	703-426-7300
9645 Burke Lake Rd., Burke 22015	
Robinson Secondary (7-12) ..	703-426-2100
5035 Sideburn Rd., Fairfax 22032	
Bonnie Brae	703-321-3900
5420 Sideburn Rd., Fairfax 22032	
Clifton	703-988-8000
7010 Clifton Rd., Clifton 20124	
Fairview.....	703-503-3700
5815 Ox Rd., Fairfax Station 22039	
Laurel Ridge	703-426-3700
10110 Commonwealth Blvd., Fairfax 22032	
Oak View	703-764-7100
5004 Sideburn Rd., Fairfax 22032	
Terra Centre.....	703-249-1400
6000 Burke Center Pkwy., Burke 22015	

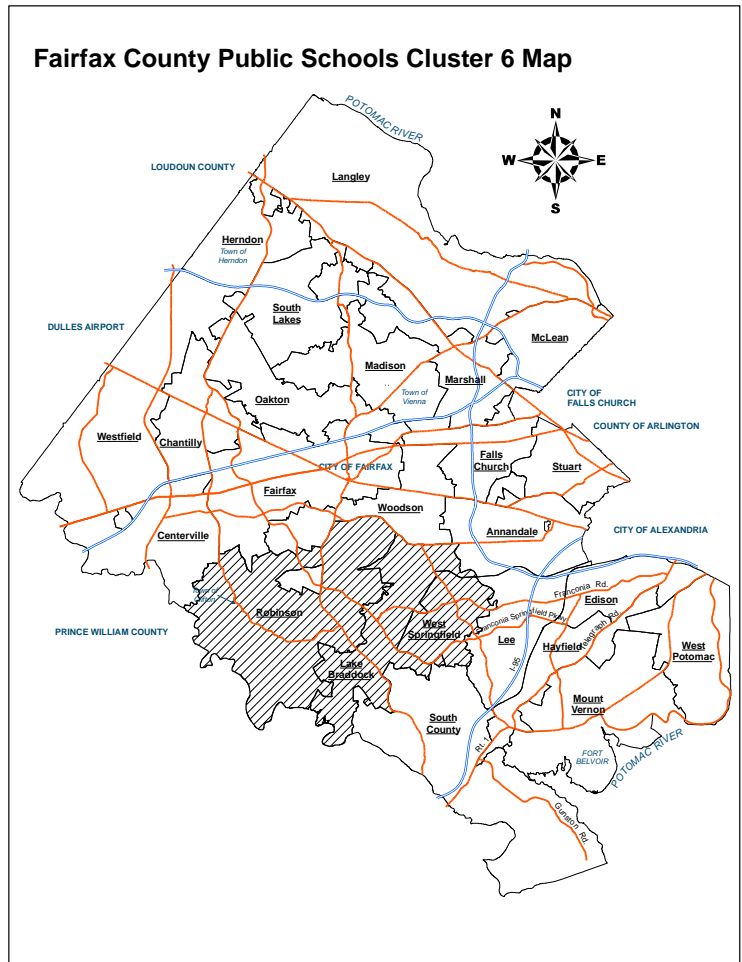
West Springfield High	703-913-3800
6100 Rolling Rd., Springfield 22152	
Irving Middle.....	703-912-4500
8100 Old Keene Mill Rd., Springfield 22152	
Cardinal Forest.....	703-923-5200
8600 Forrester Blvd., Springfield 22152	
Hunt Valley	703-913-8800
7107 Sydenstricker Rd., Springfield 22152	
Keene Mill.....	703-644-4700
6310 Bardu Ave., Springfield 22152	
Orange Hunt	703-913-6800
6820 Sydenstricker Rd., Springfield 22152	
Rolling Valley.....	703-923-2700
6703 Barnack Dr., Springfield 22152	
West Springfield	703-912-4400
6802 Deland Dr., Springfield 22152	



Cluster VI

Administration

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



Programs

Cluster VI

<i>Excel Curriculum Teacher</i>	<i>Excel</i>	<i>Modified School Calendar</i>	<i>Title II A Class Size Reduction/Coach</i>	<i>Full-Day Kindergarten</i>	<i>Focus</i>	<i>Focus 2014</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>Special Needs Schools</i>	<i>State K-3 Schools</i>	<i>Time-Out Rooms</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>
ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES

Elementary (17)

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

Middle (1)

Irving												•	
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High (1) Secondary (2)

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

Special Ed Center (1)

Burke													
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Total Programs

	ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES
Elementary	1				9								2	2
Middle													1	
High/Secondary								1					2	

School Organization

Schools

Centreville High..... 703-802-5400
 6001 Union Mill Rd., Clifton 20124
 Mountain View 703-227-2316
 Alternative High
 5775 Spindle Ct., Centreville 20121
 Liberty Middle 703-988-8100
 6801 Union Mill Rd., Clifton 20124
 Bull Run 703-227-1400
 15301 Lee Hwy., Centreville 20121
 Centre Ridge..... 703-227-2600
 14400 New Braddock Rd., Centreville 20121
 Centreville 703-502-3500
 14330 Green Trails Blvd., Centreville 20121
 Powell 571-522-6000
 13340 Leland Rd., Centreville 20120
 Union Mill..... 703-322-8500
 13611 Springstone Dr., Clifton 20124

Chantilly High..... 703-222-8100
 4201 Stringfellow Rd., Chantilly 20151
 Franklin Middle..... 703-904-5100
 3300 Lees Corner Rd., Chantilly 20151
 Rocky Run Middle..... 703-802-7700
 4400 Stringfellow Rd., Chantilly 20151
Brookfield 703-814-8700
 4200 Lees Corner Rd., Chantilly 20151
 Greenbriar East 703-633-6400
 13006 Point Pleasant Dr., Fairfax 22033
 Greenbriar West 703-633-6700
 13300 Poplar Tree Rd., Fairfax 22033
 Lees Corner 703-227-3500
 13500 Hollinger Ave., Fairfax 22033
 Oak Hill 703-467-3500
 3210 Kinross Cir., Herndon 20171
 Poplar Tree 703-633-7400
 13440 Melville Ln., Chantilly 20151

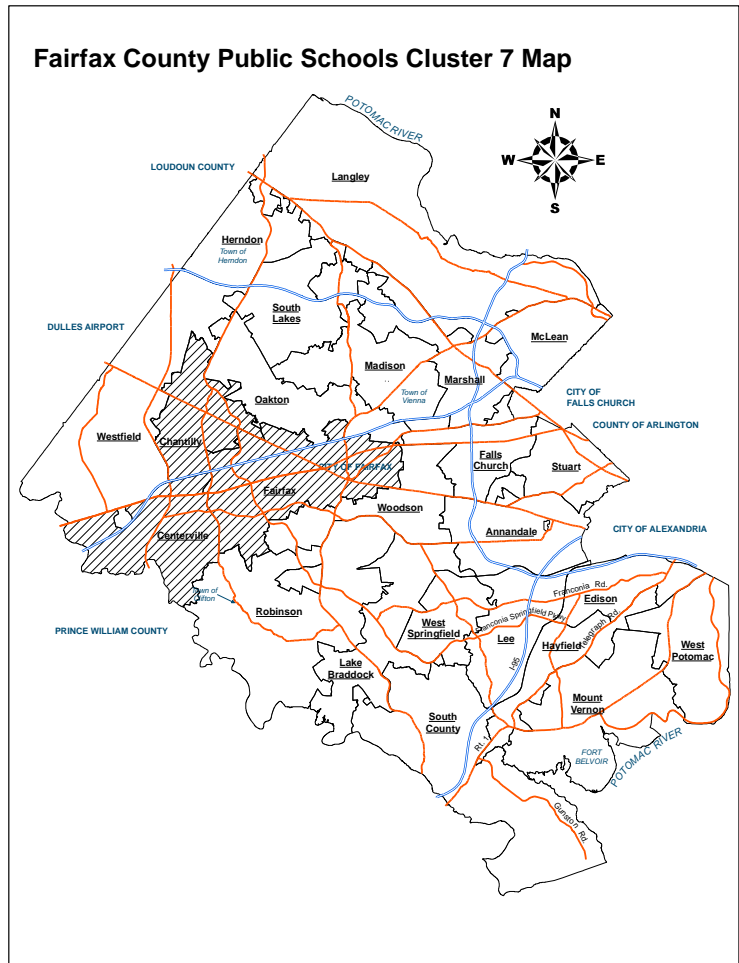
Fairfax High 703-219-2200
 3501 Rebel Run, Fairfax 22030
 Lanier Middle..... 703-934-2400
 3801 Jermantown Rd., Fairfax 22030
 Daniels Run 703-279-8400
 3705 Old Lee Hwy., Fairfax 22030
 Eagle View 703-322-3100
 4500 Dixie Hill Rd., Fairfax 22030
 Fairfax Villa 703-267-2800
 10900 Santa Clara Dr., Fairfax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



Cluster VII

Administration

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



Programs

Cluster VII

<i>Excel Curriculum Teacher</i>	<i>Excel</i>	<i>Modified School Calendar</i>	<i>Title II A Class Size Reduction/Coach</i>	<i>Full-Day Kindergarten</i>	<i>Focus</i>	<i>Focus 2014</i>	<i>International Baccalaureate Magnet</i>	<i>Special Needs Schools</i>	<i>State K-3 Schools</i>	<i>Time-Out Rooms</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	
ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES

Elementary (16)

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

Middle (4)

Franklin													
Lanier													
Liberty			•										
Rocky Run													

High (3)

Centreville													
Chantilly													
Fairfax													

Alternative HS (1)

Mountain View													
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Total Programs

	ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES
Elementary	4			3	12	2					3			6
Middle				1										

School Organization

Schools

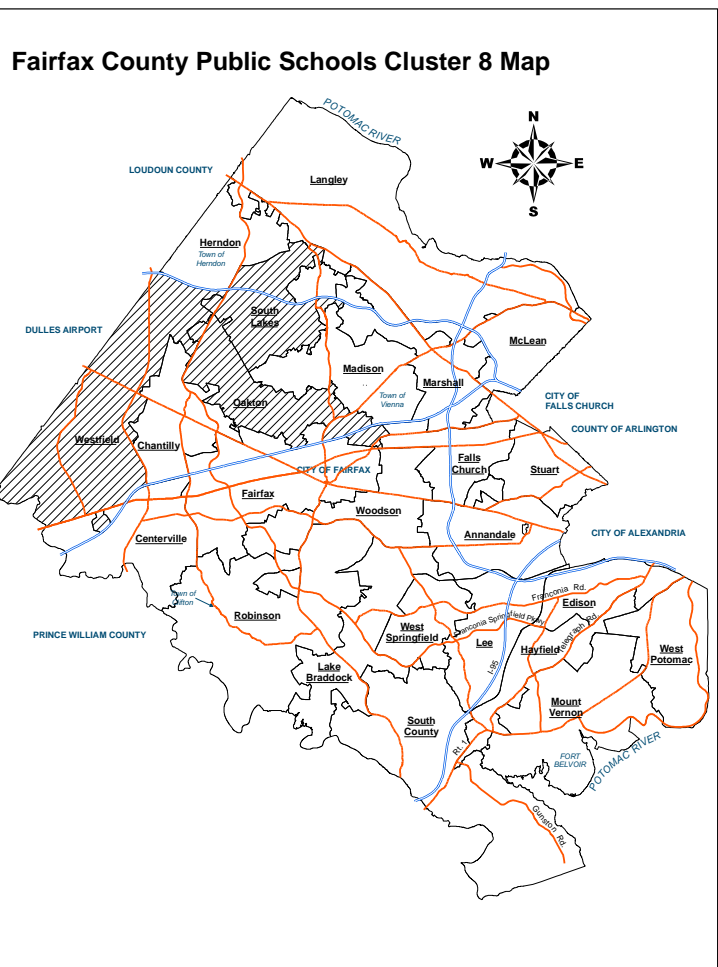
Oakton High.....	703-319-2700
2900 Sutton Rd., Vienna 22181	
Carson Middle	703-925-3600
13618 McLearen Rd., Herndon 20171	
Crossfield	703-295-1100
2791 Fox Mill Rd., Herndon 20171	
Fox Mill	703-262-2700
2601 Viking Dr., Herndon 20171	
Mosby Woods.....	703-937-1600
9819 Five Oaks Rd., Fairfax 22031	
Navy.....	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 Carlbarn Dr., Centreville 20120	
Floris.....	703-561-2900
2708 Centreville Rd., Herndon 20171	
London Towne	703-227-5400
6100 Stone Rd., Centreville 20120	
McNair	703-793-4800
2499 Thomas Jefferson Dr., Herndon 20171	
Virginia Run	703-988-8900
15450 Martins Hundred Dr., Centreville 20120	

VIII

Cluster VIII

Administration

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



Programs

Cluster VIII

<i>Excel Curriculum Teacher</i>	<i>Excel</i>	<i>Modified School Calendar</i>	<i>Title II A Class Size Reduction/Coach</i>	<i>Full-Day Kindergarten</i>	<i>Focus</i>	<i>Focus 2014</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>Special Needs Schools</i>	<i>State K-3 Schools</i>	<i>Time-Out Rooms</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>
ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES

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	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES
Elementary	3	2	1	4	11	3			1		7		4	4
Middle				1				1					3	
High/Secondary								1		1				

School Board Strategic Governance



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

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

The School Board has launched a strategic governance initiative which includes beliefs, vision and mission statements and student achievement goals to provide a more concentrated focus on student achievement and to establish clearer accountability. The School Board held a series of community meetings from February to May 2006 to solicit input and feedback from members of the community on the student achievement goals. The School Board's new governing process includes operational expectations for every department, a framework within which the Superintendent and staff members should work, and the student achievement goals, which include academics, essential life skills, and responsibility to the community.

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

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

School system performance in both areas will be monitored regularly throughout the year by the Board to assure that reasonable progress is being

School Board Strategic Governance

made toward achieving the student achievement goals and that the system is in compliance with the Board's operational expectations. The Board will monitor its own performance just as rigorously in order to assure excellent performance at all levels, from the Boardroom to the classroom.

Beliefs

We Believe in Our Children

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

We Believe in Our Teachers

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

We Believe in Our Public Education System

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

We Believe in Our Community

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

Vision

Looking to the Future

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

Commitment to Opportunity

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

FCPS provides opportunities for all students and employees to grow educationally, personally, and professionally.

School Board Strategic Governance



Community Support

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

Achievement

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

Accountability

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

Mission

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

Student Achievement Goals

1. ACADEMICS

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

- 1.1. Achieve their full academic potential in the core disciplines of:
 - 1.1.1. English language arts:
 - 1.1.1.1. Reading.
 - 1.1.1.2. Writing.
 - 1.1.1.3. Communication.
 - 1.1.2. Math.
 - 1.1.3. Science.
 - 1.1.4. Social studies.
- 1.2. Communicate in at least two languages.
- 1.3. Explore, understand, and value the fine and practical arts.

School Board Strategic Governance

- 1.4. Understand the interrelationship and interdependence of the countries and cultures of the world.
- 1.5. Effectively use technology to access, communicate, and apply knowledge and to foster creativity.

2. **ESSENTIAL LIFE SKILLS**

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

- 2.1. Demonstrate honesty, responsibility, and leadership:
 - 2.1.1. Model honest and ethical behavior.
 - 2.1.2. Take responsibility for their actions.
 - 2.1.3. Keep their promises and commitments.
 - 2.1.4. Respect people, property, and authority.
 - 2.1.5. Protect others' health and safety.
 - 2.1.6. Show respect and understanding for the interests and opinions of others.
 - 2.1.7. Be capable of placing their own self-interests in perspective with the interests of others.
- 2.2. Work effectively within a group dynamic.
- 2.3. Develop the resilience and self-confidence required to deal effectively with life's challenges.
- 2.4. Possess the skills to manage and resolve conflict.
- 2.5. Be inspired to learn throughout life.
- 2.6. Courageously identify and pursue their personal goals.
- 2.7. Develop practical life skills including but not limited to:
 - 2.7.1. Problem solving/critical thinking.
 - 2.7.2. Work habits.
 - 2.7.3. Financial competency.
 - 2.7.4. Self-sufficiency.
 - 2.7.5. Time management.
- 2.8. Make healthy and safe life choices.

3. **RESPONSIBILITY TO THE COMMUNITY**

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

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

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

School Board Strategic Governance

FACT Sheet

Student Achievement Goals

Strategic
Goal 1
Academics

Strategic Goal: 1.0 Academics – All students will obtain, understand, analyze, communicate, and apply knowledge and skills to achieve success in school and in life.

Overview Report

Approved Indicators and Measures:

Indicators:	Measures:
<ul style="list-style-type: none"> Completion of advanced coursework, by subject, reported by subgroups (Advanced Placement [AP] & International Baccalaureate [IB], dual enrollment) 	<ul style="list-style-type: none"> Percent of Seniors who passed at least 1 AP/IB, or dual enrollment course during high school Percent of Grade 12 students who passed at least three Advanced Placement, International Baccalaureate, or dual enrollment courses during high school
<ul style="list-style-type: none"> Overall graduation rate 	<ul style="list-style-type: none"> Percent of Grade 9 students who graduated four years later (as calculated by the Virginia Department of Education – VDOE)
<ul style="list-style-type: none"> Percent of graduates who earned standard diplomas 	<ul style="list-style-type: none"> Percent of Grade 9 students who graduated four years later
<ul style="list-style-type: none"> Percent of graduates who earned advanced diplomas 	<ul style="list-style-type: none"> Percent of graduates who earned an advanced diploma

Strategic Plans and Projects:	Expenditures:	Status:
<ul style="list-style-type: none"> 1-4 Graduate all students 1-7 Increase Algebra 1 enrollment 1-15 Advanced Academics Performance 	<ul style="list-style-type: none"> No separate budget required \$404,000 over 3 fiscal years \$295,000 	<ul style="list-style-type: none"> Scope documentation scheduled for presentation March 26, 2008 Scope and implementation plan approved by PMOC, work in progress Scope documentation scheduled for presentation on March 13, 2008

BASELINE MEASURES, INTERMEDIATE AND ASPIRATIONAL EXPECTATIONS (Apply to All Measures)

INTERMEDIATE EXPECTATION (2010-2011) Gain One Band Level or Maintain Highest Band Level	ASPIRATIONAL EXPECTATION (2014-2015) Total and All Subgroups in Highest Band Level
--	---

AT OR ABOVE PROFICIENT:	<70%	80%	90%	100%
Percent of Grade 12 students who passed at least one Advanced Placement, International Baccalaureate, or dual enrollment course during high school	Total=63% B=37%,H=43% L=33%,F=37% S=17%	W=70% A=70%		
Percent of Grade 9 students who graduated four years later (VDOE Definition). (NOTE: "Asian" information not broken-out in VDOE data.)	H=54% L=61% S=62%	B=72% F=73%	Total 82%	W=92%
Percent of graduates who earned an advanced diploma	Total 61% A=69%,W=67% B=35%,H=38% L=31%,F=35% S=15%			

School Board Strategic Governance

BASELINE MEASURES, INTERMEDIATE AND ASPIRATIONAL EXPECTATIONS (Apply to All Measures)					
INTERMEDIATE EXPECTATION (2010-2011) Gain One Band Level or Maintain Highest Band Level		ASPIRATIONAL EXPECTATION (2014-2015) Total and All Subgroups in Highest Band Level			
ADVANCED:	0%	16%	33%	50%	100%
Percent of Grade 12 students who passed at least three Advanced Placement, International Baccalaureate, or dual enrollment courses during high school	L=11% S=5%	B=18% H=19% F=17%	Total 44%	A=53% W=50%	

A=Asian; B=Black; H=Hispanic; W=White; L=Limited English Proficiency (LEP); F=Free/Reduced Price Meals (FRM); S=Special Education



FACT Sheet

Student Achievement Goals

Strategic Goal 3
Responsibility to
the Community

GOAL 3. RESPONSIBILITY TO THE COMMUNITY

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

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

Approved Indicators and Measures:

Indicators:

- Discipline rates
- The elementary progress report in relation to citizenship goals ("Work Habits")
- 8th and 12th Grade Passage Exhibition documenting service to the community (pilot)
- Short Survey at Grades 5/6, 8, and 12 (self-report) about civic behaviors, with supporting evidence at Grade 5/6 of service for addition to the Learning Plan (pilot)
- Percent of Graduates earning the Civics Seal

Measures – Percent of Students Who:

- Demonstrate age-appropriate civic behaviors in responses to the student survey
- Successfully complete a school-approved service learning project as indicated by the appropriate teacher(s)
- Earn a Civics Seal
- Meet all benchmarks on the grade-level Social Science SOL strands addressing the history, functions, and processes of US and Virginia government

Strategic Plans and Projects:	Proposed Expenditures:	Status:
<ul style="list-style-type: none"> • Project 3.1 Service Learning Project • Project 3.2 Student Learning Plan • Project 3.3 Student Interactions with Government • Project 3.4 Developing Resilience and Self-confidence 	<ul style="list-style-type: none"> • Project 3.1 - \$100,000 • Project 3.2 – \$3.6 million • Project 3.3 - \$41,670 • Project 3.4 - \$200,000 • NOTE: these are proposed expenditures for one year of implementation for each project; funding has not been approved. 	<ul style="list-style-type: none"> • Scopes for projects 3.1, 3.2, and 3.3 have been approved. • Implementation plans for projects 3.2 and 3.3 have been approved. • Approval of the implementation plan for project 3.1 is pending. • Neither a scope or implementation plan has been developed for project 3.4.

School Board Strategic Governance

BASELINE MEASURES, INTERMEDIATE AND ASPIRATIONAL EXPECTATIONS (Apply to All Measures)						
INTERMEDIATE EXPECTATION (2010-2011) Gain One Band Level or Maintain Highest Band Level		ASPIRATIONAL EXPECTATION (2014-2015) Total and All Subgroups in Highest Band Level				
SUBGOAL 3.1 – Know and Practice the Duties, Responsibilities, and Rights of Citizenship in a Democratic Society		NOTE: Baselines and Expectations will be defined in subsequent reports for a series of measures to be derived from future projects outlined in the companion Goal 3 Presentation.				
SUBGOAL 3.2 – Be Respectful and Contributing Participants in Their School, Community, Country, and World						
SUBGOAL 3.3 Understand the Purpose, Role, and Means of Interaction with the Different Levels of Government		<50%	70%	80%	90%	100%
Percent of Grade 3 students meeting benchmark on the Civics Strand of the History and Social Science SOL		H=59% L=57% F=61% S=63%	B=73%	Total=82% A=80% W=89%		
Percent of Grade 6 students meeting benchmark on the Civics Strand of the United States History to 1877 SOL		B=56% H=49% L=45% F=48% S=45%	Total=72% A=76%	W=81%		
Percent of Grade 8 students meeting benchmarks on the Civics Strands of the Civics and Economics SOL		B=53% H=44% L=36% F=43% S=40%	Total=72% A=73%	W=83%		
Percent of Grade 12 students meeting benchmark on the Civics Strand of the Grade 11 Virginia & US History End of Course SOL			H=79% L=70% F=78% S=77%	Total=86% A=83% B=80% W=89%		
A=Asian; B=Black; H=Hispanic; W=White; L=Limited English Proficiency (LEP); F=Fee Waiver; S=Special Education						



School Board Strategic Governance

Operational Expectations

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

Operational Expectation Areas

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

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

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

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

B. Staff Treatment. The Superintendent will:

1. Encourage full use of talents and energies.
2. Establish a culture of respect that treats all staff members in a fair and balanced manner.
3. Establish an atmosphere of openness, civility and responsiveness that seeks broad-based staff participation in identifying organizational needs and



School Board Strategic Governance

means of implementing improvements; consider various viewpoints and reasoned dissent while achieving sound decision-making.

C. Staff Evaluation. The Superintendent will:

1. Evaluate regularly all personnel based on job performance expectations aligned to the Board's goals and values.
2. Recognize excellence and provide programs that celebrate outstanding contributions to our workplace and student success.

D. Staff Compensation. The Superintendent will:

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

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

1. Provide career enrichment and advancement opportunities.
2. Identify and develop strong leaders and ensure leadership continuity.
3. Support staff members in their efforts to help students meet high academic standards.

3. BUDGET AND FINANCIAL MANAGEMENT

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

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

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

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

1. Ensure that resources are expended in accordance with the budget and School Board expectations.
2. Receive, process, and disburse funds under controls consistent with generally accepted accounting principles, including:
 - a. Settling all debts in a timely manner;
 - b. Maintaining complete and accurate financial records;
 - c. Conducting an annual audit of all school division funds and accounts by an independent auditing firm.
3. Base purchases upon prudent judgment and sound financial practice, including comparative pricing as appropriate, while taking into account long-term quality and cost.
4. Maintain reasonable insurance coverage on school division property and against liability losses to Board members, staff members, and the school division itself.

C. Food and Nutrition Services: The Superintendent will operate a self-supporting child nutrition program within Federal guidelines that promotes healthy choices and wellness.

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

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

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5. **ACCOUNTABILITY AND AUDIT:** The Superintendent will maintain a system that tracks, measures, and evaluates FCPS effectiveness in realizing student achievement and business processes, including both benefits and costs, in a timely manner. The Superintendent will:
 1. Evaluate all new programs and any programs identified by the Audit Committee and/or the School Board. That evaluation should recommend whether a program should be continued, modified, or discontinued based on its effectiveness and cost.
 2. Cultivate an environment committed to continuous improvement.
 3. Conduct a regular fiscal and performance audit of business functions.
 4. Provide public access to audit results.

6. **INSTRUCTIONAL PROGRAM AND TREATMENT OF STUDENTS:** The Superintendent will provide a learning environment and program of instruction, drawing on innovative and best practices, aligned to achieve the School Board’s goals and meet the community’s expectations. The Superintendent will:
 1. Provide equal educational opportunity in a safe, healthful, non-discriminatory, and secure environment for all students.
 2. Meet the needs of all students, addressing their diverse learning techniques and learning styles.
 3. Improve instructional programs and services based on research and best practices, while encouraging innovation.
 4. Measure effectively each student’s progress toward achieving or exceeding performance standards.
 5. Maintain a climate characterized by support and encouragement by all adults for high student achievement and student well-being.
 6. Maintain a safe and healthful learning environment free from disruption and violence.
 7. Appropriately involve stakeholders in curriculum development and the selection of instructional materials.

7. **FACILITIES AND TRANSPORTATION SERVICES**
 - A. **Facilities:** The Superintendent will provide the necessary infrastructure to support instruction and operations and maintain safe, healthful, and up-to-date classrooms and work environments that support the instructional program. The Superintendent will:
 1. Ensure facilities that are clean, sanitary, and safe.
 2. Develop and annually report on a master plan required to implement an effective preventive maintenance program.

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

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

3. Provide for public use of facilities as long as student safety, student functions, and the instructional program are not compromised and use guidelines are administered consistently.
4. Establish and regularly update a Facilities Comprehensive Plan, organized by regional areas, which reflects School Board policy and guides decision making to ensure sound instructional practices; a reasonable balance of capacity utilization; and wise, efficient, and environmentally-responsible use of resources.
5. Establish a Capital Improvement Program of major maintenance, renovation, and new construction which ensures that classroom capacity and infrastructure meet instructional program and community use needs and which endeavors to be equitable across the county.

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

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

1. Ensure that updated emergency management plans are in place, that key personnel receive training as appropriate, and that a collaborative and effective working relationship is maintained with local, state, and federal emergency management representatives.

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

1. Involve parents and families as partners in the education of their children, providing an open, responsive, and welcoming environment that treats all people with respect, dignity, and courtesy.
2. Establish meaningful, regular, two-way communication between the school and home.
3. Provide opportunities for citizen involvement with FCPS, including, as needed, the formation of committees that offer community advice and expertise.
4. Establish mutually beneficial partnerships with the business, industry, and nonprofit organizations in the community.
5. Establish honest, effective relationships with the news media.

School Board Strategic Governance

6. Establish effective working relationships with educational leaders in other local school systems, the Virginia Department of Education, postsecondary institutions, and national groups and officials.
 7. Pursue effective and cooperative work with the County Board of Supervisors and county staff; local, state, and federal officials; legislative staffs; and agency officials in all levels of government.
 8. Participate in diverse community activities and events as advocates for all students.
 9. Promote the involvement of community volunteers.
9. **RELATIONSHIP WITH THE BOARD: The Board values a harmonious and positive relationship with the Superintendent characterized by excellent communication, mutual respect, personal ethics, and professional integrity and guidance. To assure this result, the Superintendent will:**
1. Maintain an ethical and harmonious working relationship with the entire Board. The Superintendent will:
 - treat all members impartially;
 - refrain from criticism of individual members;
 - respond to Board concerns in a timely and courteous manner;
 - communicate immediately and directly with the Board or individual Board members when an honest difference of opinion exists; and
 - promote a positive relationship in Board meetings.
 2. Keep the Board informed on issues, needs, policies, and operation of the school system and:
 - offer professional advice to the Board with appropriate recommendations based on thorough study and analysis supported by ample information, including assessment of alternatives, to enable Board members to make informed decisions.
 3. Encourage communication and cooperation between Board members and staff members so as to be responsive to concerns of Board members.
 4. Interpret, implement, and support Board policy to staff members and the public, including the implementation of Board priorities (goals) in budget planning and in all operational areas defined and monitored by the Board.
 5. Interpret needs of school personnel and students to the Board and:
 - keep Board members informed of personnel problems and methods used to solve problems.

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

School Board Strategic Governance

EXECUTIVE SUMMARY

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EVIDENCE OF CONDITION FCPS OPERATIONAL EXPECTATION MONITORING REPORT

Function: Human Resources

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

A. Recruitment, Selection, and Retention

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

Highlights – Evidence of Condition:

- 99.5% of full-time teaching positions were filled by the opening of school representing 1,366 new teacher hires.
- DHR was recognized in 2006 by the American Productivity and Quality Center (APQC) as a model and best practice district for recruitment and hiring practices.
- Aggressive recruiting at 85 colleges and universities resulted in the early employment of 641 highly qualified, ethnically diverse teachers.
- Two local job fairs were held resulting in 446 applicants interviewed and many early offers. Principals rated the quality of the job fair as a 3.9 on a 4.0 point scale.
- 385 student teachers were placed through contracted university partnerships providing FCPS a recruiting advantage for these teachers.
- Recruitment efforts resulted in increasingly diverse applicant pools and contributed to the steady increase in ethnic diversity in almost all job categories.
- Divisionwide teacher diversity increased from 14.7% to 15.1%.
- DHR partnered with the Fairfax County Housing Authority to create low cost housing opportunities for our new teachers.
- Employment Passport documents were created providing step by step instructions and a seamless process from recruitment to selection to employment and increasing employee satisfaction.
- Recruitment efforts generated between 4 and 44 applicants per vacancy by position category. For teacher positions, 8 applicants were recruited per vacancy.
- Divisionwide turnover of 7.44% compares favorably with Bureau of Labor Statistics of 11.9% for educational services.
- Teacher retention rate of 92.6% as compared to national average of 92.5%.
- 3,200 teachers participated in collaboration opportunities for professional growth.
- 6,622 background checks were completed resulting in the identification of 326 criminal history records.

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- One hundred percent of new hires in 2006 completed their screening process before being added to the payroll.

B. Staff Treatment

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

Highlights – Evidence of Condition:

- The DHR will collect data addressing employee perceptions of use of talents/energies and their career opportunities in a divisionwide climate survey.
- 100% of the 130 claims of discrimination and harassment filed during the reporting period had initial investigations completed within 30 days.
- The DHR attended every advisory council meeting that was scheduled throughout the year and provided support to individual employee advisory councils. A summary of meet and confer issues and staff response is included in Attachment 2.
- Efforts were made to promote mediation as a first step for resolving issues.
- Through the Employee Assistance Program (EAP), the DHR provided guidance, confidential counseling, and referral services to more than 100 employees.

C. Staff Evaluation

- C.1 Evaluate regularly all personnel based on job performance expectations aligned to the Board's goals and values.**
- C.2 Recognize excellence and provide constructive suggestions for improvement.**

Highlights – Evidence of Condition:

- Employees are assessed from the beginning of service and all evaluation instruments provide for the recognition of excellence as well as constructive suggestions for improvement.
- Of the 8,325 teacher evaluations scheduled, 94.4% were evaluated.
- Of the 364 principal/assistant principal evaluations scheduled, 83.5%% were evaluated.
- The DHR manages a comprehensive licensure process that ensures a certified teacher in every classroom.
- Teacher non-renewals declined by 28% over the previous year.
- The percentage of Highly Qualified teachers has increased each year to its current level of 95%.
- The DHR will be enhancing its HR Information System to provide online evaluation capability to support employee evaluation processes.
- In 2006, a total of 2,772 employees participated in formal orientation sessions. Average participant ratings for the sessions are 4.7 on a scale of 1-5.
- The DHR sponsors the recognition and celebration of outstanding employees and those who have served FCPS with dedicated service through numerous award and recognition programs.

D. Staff Compensation

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

Highlights – Evidence of Condition:

- Completed 66 classification reviews to maintain internal and external market equity for pay, job duties, and responsibilities.
- FCPS remains highly competitive in all major position categories. (Attachment 5).
- Renegotiated health benefit contracts resulting in a savings of \$2.0 million and minimal premium increases for employees and FCPS.
- Implemented enhance vision benefits for all employees.
- Issued Total Compensation Statements in July to all benefits-eligible employees.

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EXECUTIVE SUMMARY

EVIDENCE OF COMPLIANCE FCPS OPERATIONAL EXPECTATIONS MONITORING REPORT

Function: Professional Learning and Training

Operational Expectation: To provide superior training designed to increase individual and system effectiveness.

1. Provide career enrichment and advancement opportunities.

Highlight- Evidence of Compliance

- *FCPS now has My PLT, a district-wide learning management system to manage professional development.*
- *In Phase I of the operation of My PLT (FCPS Learning Management System) well over 5841 employees were trained in 259 sessions.*

2. Identify and develop strong leaders and ensure leadership continuity.

Highlight – Evidence of Compliance

- *Over 88 percent of leadership positions in FCPS are filled internally.*
- *122 leadership positions were open in FCPS in 2005 - 2006 and 112 of them were filled by promoting FCPS employees.*

3. Support staff members in their efforts to help students meet high academic standards.

Highlight – Evidence of Compliance

- *A cross-departmental work group has been formed to develop departmental professional development plans.*

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EXECUTIVE SUMMARY

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EVIDENCE OF COMPLIANCE FCPS OPERATIONAL EXPECTATIONS MONITORING REPORT

Function: Budget and Financial Management

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

Highlights –Evidence of Compliance:

- ◆ FCPS submitted the FY 2007 approved budget documents to the Government Finance Officers Association (GFOA) and the Association of School Business Officials International (ASBO) and has been awarded the Distinguished Budget Presentation and Meritorious Budget Awards, respectively.
- ◆ The FY 2007 budget documents detail the current financial condition of FCPS and provide a multi-year perspective by including three prior years of actual data, the current year estimate, and the proposed or approved budget for the upcoming fiscal year. The current year estimate included in the fund statement reflects the most recent quarterly data available.
- ◆ The FY 2007 Program Budget document presents the total resources allocated to each educational program and details expenditures, positions, offsetting revenue, and net cost by program. It also includes a program description, an explanation of cost, program contact, and the program's accountability reporting cycle.
- ◆ A survey has been developed for the School Board, Leadership Team, and community to measure the usefulness and clarity of the FY 2008 budget documents. The results will drive changes to future budget documents.

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

Highlights –Evidence of Compliance:

- ◆ Fairfax County, including FCPS, is required to have an annual audit of their financial statements. The audit is conducted based on auditing standards generally accepted in the United States. Based on the audit, FCPS receives an opinion on their financial statements. A "clean" opinion is an unqualified opinion. FCPS received an unqualified opinion for FY 2007.
- ◆ GFOA awards a Certificate of Achievement for Excellence in Financial Reporting to governmental entities whose Comprehensive Annual Financial Report (CAFR) meets certain requirements, including ease of readability, efficient organization, and satisfaction of both accounting principles generally accepted in the United States

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and applicable legal requirements. FCPS has received the GFOA award for the previous 13 years and submitted the FY 2007 CAFR to GFOA for consideration.

- ◆ In order to provide fiscal information to the School Board and the community, budget documents, financial reports, answers to budget questions, and other related documents are available on FCPS' public website at www.fcps.edu/fs.
- ◆ The annual budget serves as the financial plan for the upcoming fiscal year and reflects a plan of activities for both daily and long-term operations based on the School Board's priorities and community expectations. Significant variations from the approved financial plan are presented to the School Board for approval during quarterly budget reviews. The FY 2007 year-end financial statements document that expenditures did not exceed appropriations.
- ◆ In FY 2007, all deadlines were met for 26 biweekly and 12 monthly payrolls, including published pay dates, in compliance with federal, state and FCPS regulations. In addition, all valid vendor liabilities were paid.
- ◆ FCPS adheres to the Fairfax County Purchasing Resolution, and in FY 2007 FCPS received no protests of contract awards.
- ◆ In FY 2007, 1,623 surplus items were reissued for use by FCPS and redistributed to 76 locations for a total savings of approximately \$304,261. Items that cannot be reused by FCPS are sold at auction to recover costs of obsolete and discarded equipment, such as computers and printers. In FY 2007, FCPS recovered \$140,061 from auction. In the future, additional cost savings will be measured and presented to the School Board.
- ◆ FCPS ensures that it meets schools and departments' procurement needs through focus groups and meetings with customer representatives. In FY 2008, an interactive survey was distributed to determine the quality and timeliness of the goods and services provided.

C. FOOD AND NUTRITION SERVICES: The Superintendent will operate a child nutrition program within the Federal guidelines that promote healthy choices while remaining self-supporting.

Highlights –Evidence of Compliance:

- ◆ FCPS continues to operate a self-supporting child nutrition program despite rising food, labor and benefits, and replacement equipment costs. To assist with indirect program costs, the Office of Food and Nutrition Services transfers \$2.6 million to the school operating budget and pays rent for their administrative facilities.
- ◆ Every five years, the federal government audits FCPS' School Breakfast and National School Lunch programs. The most recent federal audit contained an unqualified opinion. During the years between federal audits, the state performs a needs assessment or audit. In FY 2007, the Virginia Department of Education completed a Needs Assessment at Centreville Elementary School and recommended no corrective actions.
- ◆ FCPS reaches out to students and parents to promote nutrition, health, and wellness, and address the misconception that school meals contribute to childhood obesity. By providing nutrient and ingredient information, sample menus, and

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nutrition calculators and sponsoring innovative programs such as “Give Me Five! Colors That Jive!” and “A Great Start to Being Smart,” FCPS helps students and parents make nutritious food choices.

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

- ◆ In FY 2007, FCPS created the Office of the Comptroller and hired a Comptroller to improve financial management capability for the school division. To ensure fiscal integrity and sound financial management, safeguard assets, and promote efficiency of operations, the Comptroller evaluates FCPS’ financial plans and policies, financial reports, compliance with generally accepted accounting principles, maintenance of financial records, the conduct of relationships with vendors and the financial community, and recommends and implements strategies for improvement.
- ◆ Also in FY 2007, staff in the Department of Financial Services working with staff across the school system, analyzed and recommended improvements to FCPS’ travel policies and procedures. Financial Services revised the travel regulation, redefining local and nonlocal travel and adopting GSA per diem rates for meals, incidental expenses, and lodging and implemented Online Travel, automating the travel request and reimbursement process and reimbursing travelers for allowable expenses by direct deposit within 5-7 business days of program managers’ approval.

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EXECUTIVE SUMMARY

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EVIDENCE OF COMPLIANCE FCPS OPERATIONAL EXPECTATION MONITORING REPORT

PERIOD COVERED: Calendar Year 2007, except as noted.

Function: Information Technology

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

1. Provide a comprehensive and functional technology infrastructure.

Highlights –Evidence of Compliance:

- The FCPS Wide Area Network, including the infrastructure, equipment and circuits, was available 99.85% of the time in 2007, exceeding the target of 99%.
- In 2007, 98.76% of all incidents were responded to according to established service level agreements, exceeding the target of 95%.

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

Highlights –Evidence of Compliance:

- FCPS currently has a students-to-standard computer ratio of 2.2 to 1, exceeding the target of 2.5 to 1. Limited funding for computer replacement will impact the ability to maintain this ratio in the future.
- In the 2007 IT survey, 91.4 % of teachers indicated that they utilized technology productivity tools every day in their jobs, and 90.7% of teachers responded that they used technology to support student learning daily or weekly, an increase over 2006.
- Based on feedback from the board during last year's technology monitoring report, new questions were asked regarding usefulness of technology. In response to these new questions, 97.7% of teachers indicated that the most useful tool is their teacher laptop, followed by 94.9% for presentation workstations, 91.9% for digital camera, 91.8% for computer lab, 91.7% for wireless mobile lab, and 91.5% for electronic interactive boards.
- Teachers provided invaluable feedback and input in 2007 on all major technology initiatives including eCART, FCPS 24-7 collaboration tools (Wiki's and Blogs), on-line SOL testing, On-line IEP system, SASI replacement, etc.
- A new capability has been developed in FCPS 24-7 to allow school administrators to more easily monitor the content and usage of their teachers' sites.
- In school year 2006-2007, the Online Campus offered 39 courses and served 759 students, an increase over the previous school year.

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

Highlights –Evidence of Compliance:

- The number of students with disabilities receiving assistive technology services was 3,561 in FY07, an increase over the previous school year.
- Discovery Education *streaming* with over 40,000 video segments correlated and searchable by Virginia SOL's is now available to all schools and usage continues to grow.

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

Highlights –Evidence of Compliance:

- Enhancements were made to the FCPS 24-7 Learning portal with the addition of Wiki's and blogs.
- eCART is being piloted in 30 schools through FCPS 24-7, providing teachers and administrators access to approved curriculum, assessment and resources.
- All schools began providing individual parent accounts for FCPS 24-7 in the spring of 2007.
- Total e-mail messages sent and received in 2007 was 196,593,608, excluding spam.

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

Highlights –Evidence of Compliance:

- As of December 2007, 96,168 users were subscribed to the Keep In Touch communications service and 91 schools including Adult and Community Education (ACE) had customized KIT systems. Note that there are significant performance issues with the current KIT vendor and a RFP has been released to seek a new vendor, pending budget availability.
- In 2007, FCPS produced 671 individual public information and instructional video segments, as well as 131 full-length television programs, providing news and information about the schools, emergency messages and curriculum programming.
- In 2007, 10,033 Public Services Announcement spots (with a value of \$501,650) aired on over 40 cable channels, through our FCPS "smart" PSA campaign, a bold and creative effort that informs cable television viewers about FCPS efforts and initiatives.
- The FCPS public website, www.fcps.edu, was available 99.89% of the time, exceeding the target of 99%.
- Based on the school board's feedback on last year's technology monitoring report, a new indicator (5.f.) was added this year, tracking the timeliness of updating data on the online school profiles. This year 100% of the data was updated according to published schedules, exceeding the target of 85%.

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

Highlights –Evidence of Compliance:

- The public utilization in 2007 of EDSL via the school profiles on www.fcps.edu was 10,476,996, an increase of 60.5% over the previous year.

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

- Last year the school board directed IT staff to analyze the student information system suite of products and recommend a course of action. As a result, staff presented a business case that concluded the current student information system, in use at FCPS over ten years, lacked the flexibility to meet evolving FCPS needs. The school board approved replacement of the current system through the competitive selection process. Staff then developed the requirements for a new system based on input from 36 focus groups covering the full range of stakeholders, including teachers, parents, and students. Staff released the request for proposal (RFP) to potential bidders in December 2007. Following a rigorous evaluation process, staff expects to recommend a contract award by the end of the current school year. A two-year phased implementation of the new student information system will begin following school board approval of the contract award.

School Board Strategic Governance

EXECUTIVE SUMMARY

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EVIDENCE OF COMPLIANCE FCPS OPERATIONAL EXPECTATION MONITORING REPORT

PERIOD COVERED: February 2007 – September 2007 (8 Months)

Function: Accountability and Audit

Operational Expectation: maintain a system that tracks, measures, and evaluates FCPS effectiveness in realizing student achievement and business processes, including both benefits and costs, in a timely manner

1. Evaluate all new programs and any identified by the Audit Committee and/or the School Board. That evaluation should recommend whether a program should be continued, modified, or discontinued based on its effectiveness and cost.

Highlights –Evidence of Compliance:

- Completed development and adoption of a new process to identify existing programs/services for evaluation
- Completed draft of a new manual guiding the conduct of program and service evaluations
- Completed box score ratings for 3 programs
- Identified program/service evaluations for School Board consideration during 2007-2008

2. Cultivate an environment committed to continuous improvement.

Highlights –Evidence of Compliance:

Application of the PDSA Model

- Streamlined the school improvement planning process and aligned it more clearly with the PDSA model
- Built the new program evaluation model around the principles of PDSA continuous improvement
- Followed the PDSA model in supporting MSAOC's completion of a Hispanic/Black student dropout rate report¹

School Improvement Planning

- Cluster & DA expert teams trained school planning teams on using the refined school improvement plan model
- Also aided school planning teams' development of aligned school improvement plans
- Published a resource guide to further support the work of school planning teams (See: http://fcpsnet.fcps.edu/accountability/off_edu_plan/sip_plan_tools.htm)

Continuous Improvement Collaboration and Consultation

- Provided technical assistance aiding Teacher Leadership Grant school teams' improvement of grant outcomes
- Supported Instructional Services staff development of action plans implementing the Academic Goals
- Collaborated with leadership teams of modified calendar schools in developing required State evaluation reports

Best Continuous Improvement Practices

- Collaborated with Middle School Principals' Association to sponsor continuous improvement training

¹ Minority Student Achievement Oversight Committee

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

Highlights –Evidence of Compliance:

- Audit committee members were appointed at the July 26, 2007 regular School Board Meeting. The responsibilities of the committee, and its relationship with the Internal Audit Office, are described in the Internal Audit Charter, Regulation 1420.1, effective 10-03-06.
- The Audit Committee approved the fiscal year 2008 audit plan on June 21, 2007. The plan was approved by the School Board on July 26, 2007 (see audit plan Attachment 5).
- The status of fiscal year 2007 audit projects was presented to the Audit Committee on June 21, 2007 (see status reports Attachments 6A, 6B, 6C).

4. Provide public access to audit results.

Highlights –Evidence of Compliance:

- Audit reports are posted to the Internal Audit web site approximately two weeks following issuance to the Audit Committee. In addition, all past audit reports have been posted (see copy of posted reports Attachment 7).
- The day a report is posted to the Internal Audit website, an announcement is made on the FCPS public website under "New Today," indicating report availability and a brief statement regarding the audit coverage.

School Board Strategic Governance

EXECUTIVE SUMMARY

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EVIDENCE OF COMPLIANCE FCPS OPERATIONAL EXPECTATION MONITORING REPORT

Function: Instructional Program and Treatment of Students

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

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

Highlights –Evidence of Condition:

- ♦ Enrollment data broken out by the subgroups and locations of programs gives evidence of nondiscriminatory access to instructional programs and services, see *Appendix 1*.
- ♦ Enrollment in advanced academic programs continues to grow overall and among all groups; however, gaps in subgroup enrollments remain.
- ♦ All school levels met their respective expectations as reported to the Board in the Target 10 report.
- ♦ On December 1, 2006, over half of FCPS students with disabilities participated in a general education classroom setting 80 to 100 percent of their school day.

2. Meet the needs of all students, addressing their diverse learning techniques and learning styles.

Highlights –Evidence of Condition:

- ♦ In 2006-07, 100% of FCPS schools are accredited by the state of Virginia based on 2005-06 SOL results.
- ♦ In 2005-06, 100% of FCPS general education schools were accredited by the state of Virginia based on 2004-05 SOL results. (Woodson Alt Adult Ed and Bryant Alt HS warned in science.)
- ♦ In 2006-07, 189 schools and the division made AYP.
- ♦ The 2006 SOL test results were positive, with high overall pass rates on almost all tests and gains made on most tests, see *Appendix 2*.
- ♦ Data related to the achievement gap between Black, Hispanic and White students indicate that the trends are generally positive with percents passing rising and gaps narrowing.
- ♦ Based on the DRA data a high percentage of FCPS second graders are reading at or above grade level.
- ♦ The number of students taking AP and IB exams has increased, without causing a corresponding drop in % of students scoring 3 (AP) or 4 (IB) on most exams.
- ♦ The SAT Critical Reading, Math and Writing average scores for all FCPS ethnic groups were higher than the state and national averages.
- ♦ The number of students enrolled in Career and Technical Education classes who passed an industry certification test has doubled from 2004-2005.
- ♦ Participation by traditionally underrepresented groups in advanced academic program, including gifted and talented programs has increased.

3. Improve instructional programs and services based on research and best practices, while encouraging innovation.

Highlights –Evidence of Condition:

- ♦ QPAS reports are posted on the DA website bi-annually to report on outcomes for instructional programs. The 2006 reports have been prepared and posted as scheduled.
- ♦ The QPAS system is being changed into a more automated system that can store and display program information continuously.
- ♦ Consistent expectations have been established and tools are being developed to assist staff in gathering, documenting, and using data that support instructional decisions and program changes in the future.
- ♦ During 2006-2007, the HS Theatre Arts 3 and 4 courses were added at 9-12 grade level.
- ♦ New basal textbooks adoptions this year are Foreign Language, Elementary-12.

School Board Strategic Governance

4. Maintain school-based environments that foster collaboration among individual schools' stakeholders.

Highlights –Evidence of Condition:

- ♦ Data regarding collaboration among schools' stakeholders will be available upon completion of divisionwide climate survey.

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

Highlights –Evidence of Condition:

- ♦ Results from a broad range of assessment instruments are available, see *Attachment 2*.
- ♦ Clusters, pyramids and individual schools use assessment data as the basis for school improvement planning.
- ♦ Schools have developed Professional Learning Communities that focus on individual and group student outcomes throughout the year.
- ♦ Centrally, a benchmark assessment resource tool (BART) provides a tool for teachers to get classroom and student level data to help identify where students have strengths and needs in preparation for the SOL tests given in May.
- ♦ In 2006-07, 342,586 BART tests were administered to students in grades 3-8.
- ♦ An FCPS-designed formative assessment system that will be piloted in the fall under the name eCART. The system is being designed to interface with our existing data warehouse, EDSL, and will have the capability of providing near real time reports to teachers as well as storing longitudinal achievement data over time
- ♦ FCPS has met and surpassed the annual measurable achievement objectives for LEP students.
- ♦ In English/Reading SOLs, there has been a 15% increase in pass rates for LEP students from 2002-03 to 2005-06, but a decline in pass rates is predicted for 2006-07.
- ♦ In 2005-06, new SOL mathematics tests were used for the first time in grades 4, 6 and 7, which contributed to a decline in pass rates, not only for LEP students, but also with total student groups.
- ♦ Students with disabilities have demonstrated consistent improvement on tests of English (reading and writing) since the tests were first administered in 1998, meeting school division goals and requirements under No Child Left Behind, with over 99 percent of students with disabilities participating in the assessments.
- ♦ Students with disabilities had demonstrated consistent improvement on tests of Math from 1998 through 2005. In 2006 new math tests were administered and scores on these tests were lower for all subgroups across the state.
- ♦ The new online IEP program, SEA-STARs (Special Education Accountability System for Tracking Achievement and Recording Success), will have progress marks recorded electronically each quarter, allowing teachers to track individual student progress over many years or to examine group performance on reading, math, behavior, or other goals.

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

Highlights –Evidence of Condition:

- ♦ Data regarding support and encouragement by all adults will be available upon completion of divisionwide climate survey.
- ♦ The 2005 Fairfax Youth Survey results indicated that Fairfax County protective factors with the highest percentage of respondents above the national standard include community opportunities for pro-social involvement, family rewards for pro-social involvement, school opportunities for pro-social involvement, and peer-individual social skills, see *Appendix 3*.

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

Highlights –Evidence of Condition:

- ♦ Data regarding safe and healthful learning environments will be available upon completion of divisionwide climate survey.

School Board Strategic Governance

- ♦ The 2005 Fairfax Youth Survey results indicated that Fairfax County protective factors with the highest percentage of respondents above the national standard include community opportunities for pro-social involvement, family rewards for pro-social involvement, school opportunities for pro-social involvement, and peer-individual social skills, see *Appendix 3*.
- ♦ The wellness plan was submitted to the state in July 2006. The status report for that plan can be found in *Appendix 4*.

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

Highlights –Evidence of Condition:

- ♦ In 2006-2007 the only new course added was High School Theatre Arts 3 and 4. Because this course was an extension of an existing curriculum, a formal review process was not necessary and the committee did not meet.
- ♦ In 2006-2007 the only discipline with a textbook adoption in progress is Foreign Language.
- ♦ This committee is comprised of six administrators and central office staff, eighteen teachers, ten community members, and 2 students and has met 20 times to date, with two additional meetings scheduled. A recommendation for adoption is expected by November, 2007.
- ♦ School Board Advisory Committee reports to the school board have been completed and presentations to the School Board by these committees are in progress.
- ♦ Curriculum Advisory Committees (CAC) are convened by and chaired by the curriculum coordinator for each of the major curricular areas, language arts, mathematics, science, social studies, fine arts, language arts, and health and physical education.
- ♦ Each committee has approximately thirty members, including School Board appointees, teachers and other staff. Committee chairs report a typical turnout of approximately 15 members per meeting and generally meet three times per year.
- ♦ Staff are working to develop a format for regular community curriculum information and feedback meetings and a mechanism for sharing input from citizens and to develop ways to identify and involve local subject matter experts as advisors in curriculum development.
- ♦ Beginning in 2007-08 each curricular area will hold at least three open community meetings per year to give an overview of the instructional program, highlight areas of focus, and receive community input in facilitated break-out sections.
- ♦ K-12 coordinators will establish advisory groups consisting of subject matter experts, teachers, and others who can help guide curriculum changes.

School Board Strategic Governance

EXECUTIVE SUMMARY

EVIDENCE OF COMPLIANCE OPERATIONAL EXPECTATIONS MONITORING REPORT

Function: Facilities and Transportation Services

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

Highlights – Evidence of Compliance:

- FCPS buildings are clean and safe. Custodial training programs and annual building cleanliness inspections contribute to this success.
- Student and employee injuries are evaluated to determine causes and remedial actions are taken.
- Preventive maintenance of building assets are not being performed at an adequate level due to resource limitations.
- Community use is an important part of the school system but there is a net cost to FCPS.
- The Capital Improvement Program provides strategic planning for future capacity enhancements and building renovations.
- The Board of Supervisors has been very generous in providing capital funds for schools but the needs still exceed available monies.
- Membership projections are historically accurate considering the factors that influence such projections.

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

Highlights – Evidence of Compliance:

- Transportation is provided in an efficient and cost effective manner for the many programs within FCPS.
- Every effort is made by transportation to ensure that students are transported safely by providing excellent driver training, by operating buses that incorporate appropriate safety features, and by continuously stressing the importance of safety within the organization and to students, parents, and school administrators.

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- While data are not yet available to support this claim, bus arrivals are increasingly on time as we have reduced significantly the driver shortage and as transportation works with individual schools to identify and adjust bus runs that are late on a recurring basis. Accurate arrival data will not be available until such time as GPS systems are installed on school buses. This is a current initiative that lacks funding.

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

Highlights – Evidence of Compliance:

- FCPS operates an excellent safety and security program.

School Board Strategic Governance

EXECUTIVE SUMMARY

EVIDENCE OF COMPLIANCE FCPS OPERATIONAL EXPECTATIONS MONITORING REPORT

Period covered: July 1, 2006 – June 30, 2007

Function: Office of Superintendent and the Office of Community Relations

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

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

Highlights – Evidence of Compliance:

- **Parent Satisfaction Survey** – Staff recommends that a comprehensive parent/family satisfaction survey, including but not limited to customer service, be developed and implemented during the 2008-09 school year.
- **Parent Participation in Student Learning Plan** – Staff recommends that the indicator be removed from this monitoring report because there is a Student Learning Plan indicator in the Goal Reports.

2. Establish meaningful, regular, two-way communication between the school and home with processes for the effective handling of complaints.

Highlights – Evidence of Compliance:

- **Published Complaint Processes** – attached in Appendix 1.
- **Complaint/Concern/Compliment Analysis** –

SOURCE	FROM	NUMBER	TOPICS	RESPONSE
letters/faxes	parents and employees	224	students or employment	12 day avg.
	county or corporate	65	recycling, BRAC, transp	
	US Dept of Education	9	civil rights	
e-mails	(various- mostly parents)	(thousands)	bus stops, TJ, IEPs, etc.	2 day avg.
FCPSInfo	(various)	3848	closings, KIT system, VT	2 days
FOIA	(various)	103	information requests	as required

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

Highlights – Evidence of Compliance:

- **School Board Advisory Committees** – Summary of recommendations:
 - The community wants increased individualized education for their children, whether it is with G&T, Special Needs, Career Tech, or regular education.
 - The community wants FCPS to ensure there is access and outreach to under-represented students and communities. Examples include translation services, transportation options, parent training and support, etc.
 - Parent engagement options and opportunities should be expanded.

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- **Superintendent's Parent Advisory Council (SPAC)** – Meetings held: October 3, 2006; December 12, 2006; February 13, 2007; April 10, 2007
- **Superintendent's Teacher's Advisory Council (STAC)** – Meeting dates and subjects were: October 4, 2006 – Human Resources; November 1, 2006 – Facilities and Transportation; December 6, 2006 – Accountability and Clusters; January 3, 2007 – Information Technology; February 7, 2007 – Financial Services; March 7, 2007 – Instructional Services; April 11, 2007 – Professional Learning and Training; May 2, 2007 – Special Services
- **Superintendent's Community Advisory Council (SCAC)** – meeting dates were: September 26, 2006; November 28, 2006; March 27, 2007; January 23, 2007
- **Superintendent's Business/Industry Advisory Council (BIAC)** – September 22, 2006; March 15, 2006; June 7, 2007
- **Employee Advisory Council Meetings** – Bus Drivers and Attendants – November 2, 2006; Custodial Services – January 31, 2007; Facilities Services Employees Advisory Council – December 14, 2006; Food Service - March 14, 2007; Office Personnel – October 19, 2006; Support Services - November 30, 2006; School Employees Benefits – January 10, 2007

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

Highlights – Evidence of Compliance:

- **School Partnerships and Agreements** – 139 schools and centers have partnerships. However, some schools have multiple official partners; some have non-documented official partners; some have unofficial partners. Work is underway to improve documentation and record-keeping.
- **Partnership Kickoff Event and Training** – Held October 25 with an estimated 175 people from businesses, community organizations, and religious groups. Included four workshops on elementary, middle, and high school best practices, as well as on Science, Technology and Math.
- **Partnership Award Ceremony** – Held May 21. Ten awards were presented for continuing participation and for excellence in multiple categories. The 2008 Awards Ceremony is scheduled for Wednesday, May 21.
- **Donation Web site** – The donations web site maintained by the Office of Business Relations is located at http://www.fcps.edu/supt/busindustrelations/donation_form.htm. FCPSInfo inquiries are directed to the site. Approximately 25 donations enter through the FCPS donations web site monthly.
- **Foundation Contributions to FCPS:**

Adult and Community Education Scholarship and Training Foundation – \$52,040; The Grevey Foundation – \$15,000; TJHSST foundation – Information not provided; Foundation for Applied Technical Education – ; \$108,600; Fairfax Education Foundation – Information not provided; Stuart Foundation – \$54,000; Tessie Wilson Foundation – \$82,472.
- **Other Grants Contributors Related to Foundations:**

Apple Federal Credit Union Foundation; Capital One; Freddie Mac; Sprint; Exxon-Mobil; Johnson Controls; State Farm Insurance; Northrop Grumman; Mount Vernon Estate and Gardens Education Foundation; Northern Virginia Community Foundation; BestBuy; Target; Costco; Washington Forest Foundation.
- **Other Recent Contributors:**

Hattie Strong Foundation; Morris & Gwendolyn Cafritz Foundation; Philip Graham Fund; Clark-Winchcole Foundation

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5. Establish cooperative, open relationships with the news media.

Highlights – Evidence of Compliance:

- **FCPS Cooperation with News Media** – A survey conducted in March/April 2008 of 16 reporters (of which 8 responded) at 10 media outlets regularly covering FCPS indicated a generally positive relationship. Most of the reporters currently working with FCPS were the same reporters working during the monitoring period of 2006-07.
- **FCPS Releases and Coverage in Media** – of 228 news releases distributed, approximately 65 percent were picked up by local media, including print and electronic sources. Most coverage was neutral in tone. Approximately 17 percent became feature stories. TV coverage tended to focus on negative information.

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

Highlights – Evidence of Compliance:

- **Relationships with Local School Systems, VDOE, Postsecondary Institutions, and Professional Organizations** –
 - Extensive and regular communication with the Virginia Board of Education and the Virginia Department of Education
 - Regular contact maintained by Dr. Dale with State Superintendent Billy Cannaday on items of mutual interest (e.g.: advocacy for superintendents in Virginia to change the testing requirements under NCLB for LEP students; problems with both paper/pencil and online SOL testing, resulting in letter to the State and testimony at hearing on resulting disruptions)
 - Three Fairfax-related members on Virginia Board of Education
 - Regular contact with local education leaders (e.g., attendance at Region IV meetings of Northern Virginia School Superintendents; attendance at the Washington Area School Superintendents Council (WASSC); monthly meetings with Northern Virginia Community College President Dr. Robert Templin “Pathways to the Baccalaureate.”
 - Membership and regular American Association of School Administrators (AASA) conference attendance. Also member school district of the District Management Council
 - Extensive department engagement with scores of institutions and organizations across the region and nation. (See details in Appendix 5.)

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

Highlights – Evidence of Compliance:

- **Annually present budget and policy needs of FCPS to local and state officials.**

Delivered testimony and/or presentations regarding the school division’s budget and policy needs on the following occasions:

- Governor’s Luncheon, October 31, 2006.
- School Board’s Annual Legislative Breakfast, December 6, 2006.
- Regional Public Hearing, Senate Finance and House Appropriations Committees, January 4, 2007
- Fairfax Delegation Public Hearing, January 7, 2007.

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- Board of Supervisors work session, Budget Committee meeting, School Board Chair presentation to the Board of Supervisors and public hearings, January 14, March 19, April 10 and April 9 – 11, 2007, respectively
- Virginia General Assembly, Post-Session Legislative Breakfast, May 8, 2007

- **Develop, update, and annually review with other government agencies FCPS budgetary needs, communications efforts and crisis management plans.**

Participated in the January 2, 2007 budget priorities meeting with the County budget team.

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

OGR maintains regular communication with Fairfax County lobbyists during the General Assembly session and throughout the year. The two offices work collaboratively on a joint legislative position which is included in the legislative program of both bodies.

- **Maintain regular and proactive oral and written communications with members of the Virginia General Assembly, Virginia's federal Congressional delegation and relevant staff, relying on the School Board's Legislative Program to guide such communications.**

- **State Communication** – maintained regular communications with all 26 House of Delegates and Senate of Virginia offices representing Fairfax County, with committee staff, and with representatives from the Virginia Department of Education, both during the session and throughout the year.
- **State Meeting Attendance** – staff present for the entire 2007 General Assembly Session and attended every meeting of House and Senate committees concerned with areas of interest to FCPS. Staff also regularly attended other relevant committee and subcommittee meetings and monitored related floor proceedings throughout the 2007 General Assembly Session, as well as proceedings of off-session State study commissions.
- **State Legislative Tracking** – identified and tracked a total of 350 education-related bills during the 2007 Session and provided written comments to GA members on 45 different pieces of legislation, as well as on both House and Senate proposed budget amendments. Three of the eight items supported eventually passed, while 23 of the 25 opposed failed.
- **Achievement of Legislative Program Goals** – achieved sponsorship and/or adoption of 5 pieces legislation and/or legislative positions.
- **Federal Communication and Monitoring** – attended regular Committee meetings and attended congressional hearings relevant to FCPS' interests. Maintained regular contact with Congressional staff from the five offices representing the Fairfax area, and wrote letters to the offices regarding No Child Left Behind reauthorization, the federal education budget, and Medicare reimbursement.

- **Annually review and recommend updates to the Board's Legislative Program.**

Recommended changes to the Legislative Program for the School Board's September 11, 2006 Work Session.

School Board Strategic Governance

Annually report on major policy decisions made by the Virginia General Assembly and United States Congress which will have an impact on FCPS. Such report will include analysis of required administrative action by FCPS, and planning for actions anticipated in the following year.

Produced Final Report on actions of the General Assembly. A post-Session follow up will include not only a final narrative account but also anticipated FCPS actions required to implement new General Assembly legislation.

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

Highlights – Evidence of Compliance:

- ESOL Conference, Parent Information Nights October 11, 2006 at West Potomac High School, November 1, 2006 at Chantilly High School and November 13, 2006 at Falls Church High School
- The Third Annual Special Education Conference, April 28, 2007
- Future Quest 2007 with George Mason University
- Neighborhood Colleges with county's regional Coordinates Services Council
- Celebrate Fairfax, June 8 – 10, 2007
- Memorial Ceremony for Virginia Tech Massacre Victims, April 20, 2007
- Jack Dale participation in diverse community events, (e.g.): Korean radio interview; McLean Citizens Association meeting; Mt. Vernon Town Hall meeting; Northern Virginia Urban League presentation; Beat the Odds luncheon (scholarship program for low-income students)
- The Hispanic Leadership Alliance 2007 Leader of the Year award (Jack Dale)
- County-wide Prevention Initiative, and Fairfax Partnership for Youth
- Mediation Conference partnership with the George Mason University, Institute for Conflict Analysis and Resolution

The Planning Process

The Planning Process

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

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

Key Elements of the Planning Process

- School Board Strategic Governance Initiative
 - School Board's Approved Budget
 - Program Budget
 - Environmental Scans
 - Capital Improvement Program
 - Technology Plan
 - School Improvement Plans
-
- The School Board's Approved Budget is adopted annually by the School Board and reflects ongoing programs as well as initiatives for the next fiscal year.
 - A Program Budget is developed annually to provide detailed information regarding expenditures, positions, offsetting revenue, and net cost of programs within FCPS. Program descriptions, contacts, and explanations of costs are all included within this document. The Program Budget serves as a useful tool for FCPS and the School Board to use when making programmatic and budgetary decisions. The Program Budget addresses both instructional and divisionwide support programs.
 - Environmental scans are conducted periodically to identify local, state, and national factors that influence planning.
 - The Capital Improvement Program (CIP) is adopted by the School Board and contains the five-year capital improvement plans, student membership projections, and building use analysis. The CIP assesses requirements for new facilities, renovation of existing facilities, infrastructure management, technology upgrades, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors. Using the following steps, FCPS annually develops a series of student enrollment projections and analyses to aid in identifying future student accommodation needs and recommending the best ways to address these needs.

The Planning Process

- Analyses of recent enrollment trends, Fairfax County birthrates, county and regional economic conditions, and housing development patterns are used to generate five- and ten-year enrollment projections at the individual school and systemwide levels. Ten-year divisionwide projections are used to identify general long-term trends, while five-year windows are employed to support detailed student accommodation planning for specific schools or groups of schools. Current program needs and the resulting student capacities of school facilities are established at the same time.
- Projected enrollments and capacities are compared, and resulting room or capacity shortages and surpluses are identified.
- Recommended solutions to the identified capacity and room imbalances are developed and evaluated.

More information on the CIP can be found at www.fcps.edu/news/cip.htm.

- The Technology Plan outlines the multi-year strategic goals and demonstrates the effective use of technology throughout the school system. This technology plan supports the vision and mission for FCPS to provide a gifted-quality education to every child in an instructional setting appropriate for his or her needs, to educate all students to meet high academic standards, and to prepare all students to be responsible citizens in the 21st century. The technology plan is aligned with the Virginia Department of Education's Educational Technology Plan for 2003-2009.
- School Improvement Plans are required by FCPS and the Virginia Department of Education. Aligned within the school plan are an Adequate Yearly Progress Report and Standards of Accreditation requirements. Schools are required to review their progress related to student achievement goals, and describe how the school will accomplish its objectives.
- In addition to divisionwide plans, there are several plans that focus on a segment of the student population or FCPS operations, such as the Special Education Operating Plan. The results of these plans are evaluated regularly. End-of-year reports indicate progress made in meeting each objective in the Division Plan.

Why Publish a Budget?

The annual budget process meets a variety of needs and requirements. Following are some of the reasons why the budget is published each year and why it is revised often before final adoption:

- The most important objective of the budget is to reflect the School Board's strategic governance initiative, which includes mission, vision, and beliefs statements. The student achievement goals, along with the other documents, provide a framework for the school system's operation and for the School Board's future work.
- The Code of Virginia requires that each superintendent prepare a budget that estimates the amount of money needed during the next year to support the public schools.
- The budget process enables a broad spectrum of individuals and organizations to bring their ideas to the School Board and influence how money will be spent. In many cases, changes are made in how programs will be implemented based on input brought to the Board during budget development.
- When implemented, the budget provides a framework for monitoring expenditures. Throughout the year, actual spending is compared to the funds budgeted for each program. This comparison can provide a measurement of a program manager's effectiveness in managing funds and also helps to ensure that funds are used for their intended purpose.

Budget Development

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

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

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

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

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 for the current budget cycle that cannot wait until the midyear review.

The Budget Process

September:

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

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

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

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

October:

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

November:

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

December:

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

January:

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

February:

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

March:

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

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.

The Budget Process

June:

In anticipation of the new fiscal year beginning on July 1, the current budget is reviewed at the final budget review. The departments and schools submit requests for carryover funding for items or activities intended for the current fiscal year. The budget manual is distributed to departments and offices to provide guidance for the future year's budget requests.

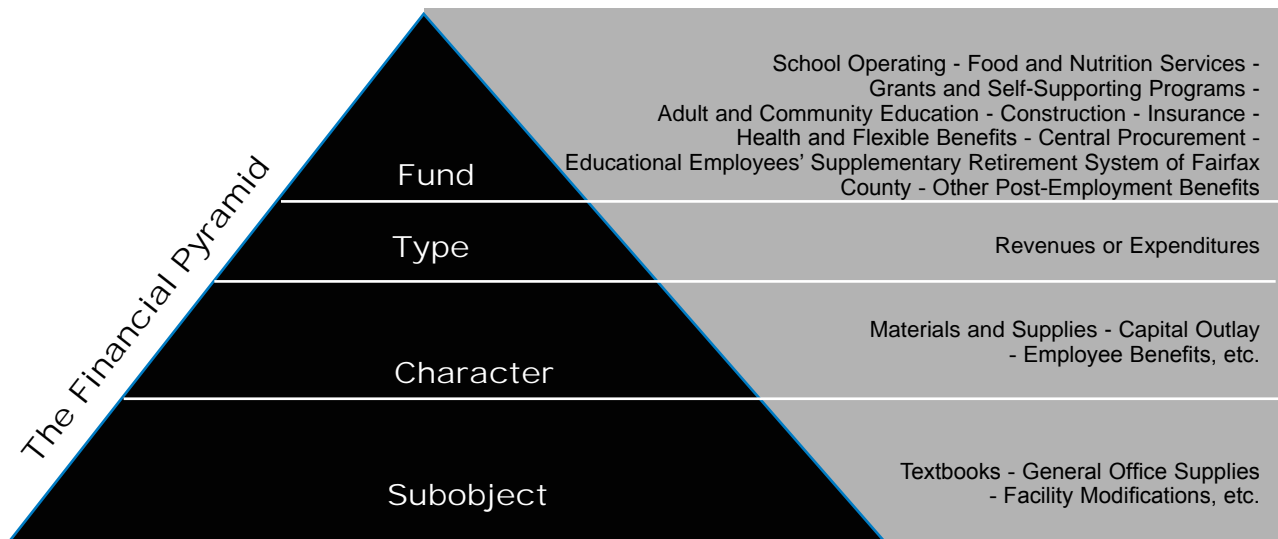
Budget Development Calendar for FY 2009

Ongoing	The School Board monitors school system performance throughout the year to ensure reasonable progress is made towards meeting student achievement goals and operational expectations.
July 1, 2007	FY 2008 began
September 2007	Clusters and departments submitted FY 2009 budgets
September - November 2007	School Board and community provided input; Budget Office reviewed FY 2009 requests
January 10, 2008	Superintendent released FY 2009 Proposed Budget
January 28, 2008	School Board conducted budget work session
February 6, 2008	School Board held public hearing on budget
February 11, 2008	School Board conducted budget work session
February 14, 2008	School Board adopted FY 2009 Advertised Budget
March 31 - April 2, 2008	County Board of Supervisors (BOS) held public hearings on budget
April 1, 2008	School Board presented budget to County BOS
April 28, 2008	County BOS approved transfer to schools
May 12, 2008	School Board conducted budget work session
May 14, 2008	School Board held public hearings on budget
May 19, 2008	School Board conducted budget work session
May 22, 2008	School Board adopted FY 2009 Approved Budget
July 1, 2008	FY 2009 began

School Board Funds

Classification Structure

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



School Board Funds

School Board Funds

The FY 2009 budget consists of ten major funds under the control of the School Board. These funds are:

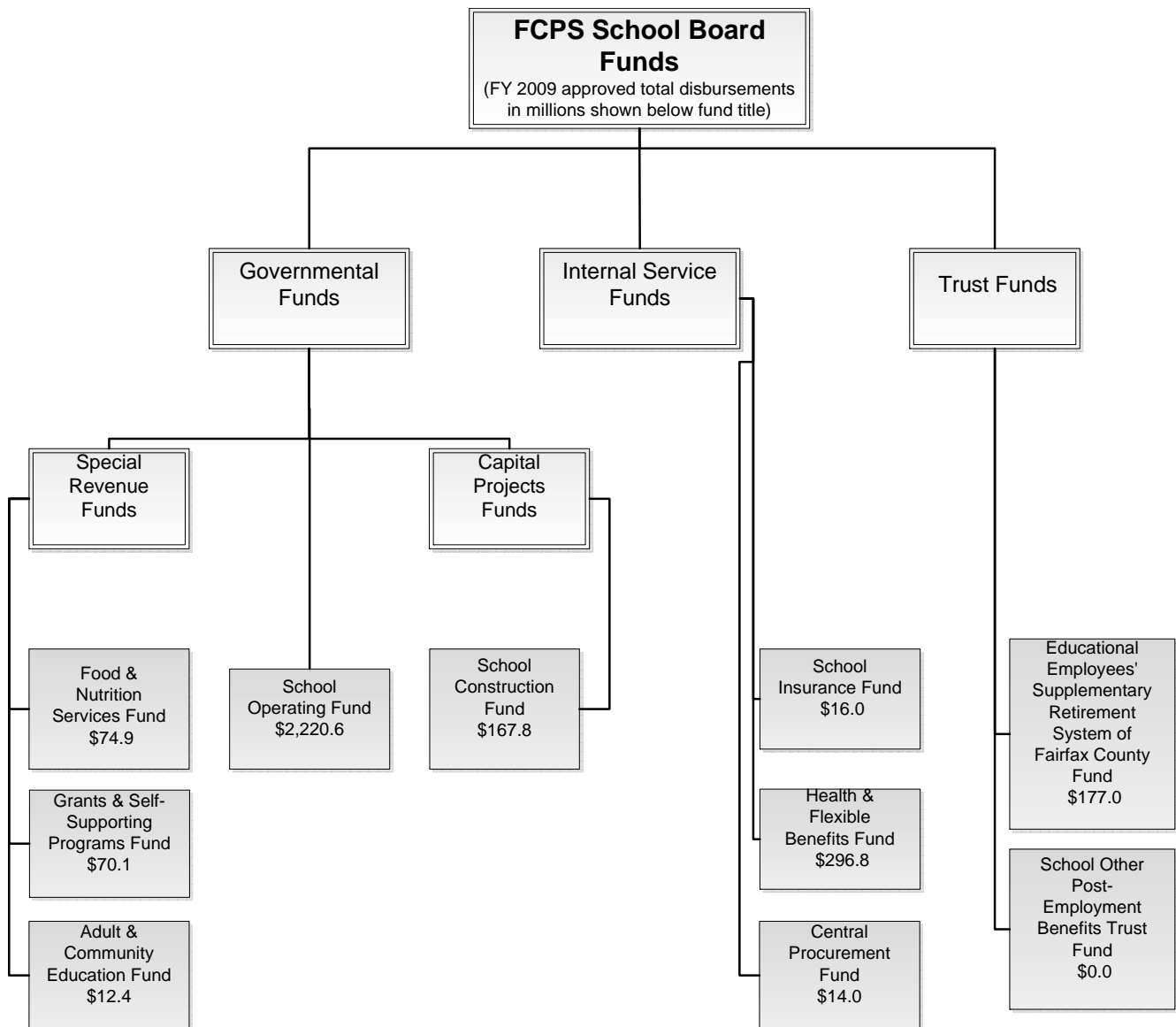
General	School Operating Fund
Special Revenue	Food and Nutrition Services Fund
	Grants and Self-Supporting Programs Fund
	Adult and Community Education Fund
Capital Projects	School Construction Fund
Internal Service	School Insurance Fund
	Health and Flexible Benefits Fund
	Central Procurement Fund
Trust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

School Board Funds			
(\$ in millions)			
Fund	FY 2008 Estimate	FY 2009 Approved	Change
School Operating*			
Budget	\$2,229.6	\$2,220.6	(\$8.9)
Positions	22,260.6	22,309.3	48.7
Food and Nutrition Services			
Budget	\$73.3	\$74.9	\$1.6
Positions	41.5	41.5	0.0
Grants and Self-Supporting Programs			
Budget	\$90.5	\$70.1	(\$20.4)
Positions	447.6	424.3	(23.3)
Adult and Community Education			
Budget	\$13.0	\$12.4	(\$0.6)
Positions	93.8	81.8	(12.0)
Construction			
Budget	\$489.7	\$167.8	(\$321.9)
Positions	93.3	93.3	0.0
Insurance			
Budget	\$20.2	\$16.0	(\$4.2)
Positions	10.3	10.3	0.0
Health and Flexible Benefits			
Budget	\$285.1	\$296.8	\$11.7
Positions	14.0	14.0	0.0
Central Procurement			
Budget	\$14.0	\$14.0	\$0.0
Positions	1.0	1.0	0.0
ERFC (Retirement)			
Budget	\$166.1	\$177.0	\$10.9
Positions	32.3	32.3	0.0
OPEB Trust			
Budget	\$17.3	\$0.0	(\$17.3)
Positions	0.0	0.0	0.0

*Does not add due to rounding.

School Board Funds

The following graphic depicts the organizational structure of the ten funds under the School Board's control.



School Board Funds

The FY 2009 budget consists of the ten major funds under control of the School Board.

School Operating Fund

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

Food and Nutrition Services Fund

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

Grants and Self-Supporting Programs Fund

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

Adult and Community Education Fund

This fund contains adult education revenues and expenditures.

School Construction Fund

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

School Insurance Fund

The Insurance Fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance.

Health and Flexible Benefits Fund

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

Central Procurement Fund

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

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

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

School Other Post-Employment Benefits (OPEB) Trust Fund

This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45 for other post-employment benefits. This standard addresses how the school system should account for and report costs related to post-employment health care and other non-pension benefits.

Policies and Practices

School Board Policies and Practices

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

Reserve Policies

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

Flexibility Reserve

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

Staffing Reserve

Each year the budget includes teacher and instructional assistant positions and related funding amounts as a contingency for staffing requirements that exceed existing allocations and are identified after the start of the school year. This requirement fluctuates over the years. In FY 2009, the staffing reserve has 210.5 positions.

Strategic Reserve

A total of \$808,181 is budgeted in the Superintendent's Office to be used to support the student achievement goals and the School Board's strategic governance initiative.

Superintendent's Reserve

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

School Materials Reserve

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

Grants Reserve

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

Restricted Reserve

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

Salary Increase Policies

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

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

Position Policies

Position Growth Policy

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

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

Position Reallocation Policy

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

Assumptions and Costing Guidelines for Other Budget Issues

Technology Funding

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

Carryover Funding

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

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 1,600 school buses and approximately 600 nonbus vehicles including patrol cars for security purposes, cars, vans, pickups, dump trucks, and maintenance vehicles.

Policies and Practices

Vehicle and Bus Replacement

FCPS has a policy in place that establishes a goal for the replacement of vehicles and school buses. Consideration is given to replacing sedans every four to six years, trucks every eight to eleven years, and buses every nine to twelve years. Further information can be found in Regulation 7130 and Policy 7130.

Building Renovation

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

Building Maintenance

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

Utilities

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

Equipment Funds Transfer

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

Expenditure Controls and Approval Policies

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

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

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

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

Fund Management Policies

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

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

Encumbrance Control Practices

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

Transfers Between Budget Accounts Practices

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

Policies and Practices

Financial Information and Reporting Practices

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

FCPS operates the following financial information and reporting systems:

- BPREP – budget preparation system that provides reports on historical and current budget data in a variety of formats.
- BPS – position budgeting subsystem of BPREP that enables the production of detailed forecasts of the number and cost of personnel resources.
- FAMIS – general ledger system that provides reports to assist the School Board, Leadership Team, and program managers in administering and monitoring the budget. This system provides appropriation controls to ensure expenditures do not exceed budgeted amounts.

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

Budget Amendment Practices

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

Accounting Policies

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

Basis of Presentation – Fund Accounting

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

Basis of Accounting

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

All proprietary and trust funds follow the accrual basis of accounting. These funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets

and all liabilities associated with the operation of these funds are included on the balance sheet. Proprietary fund equity (i.e., net total assets) is segregated into contributed capital and retained earnings components. Proprietary fund-type operating statements present increases (e.g., revenue) and decreases (e.g., expenses) in net total assets.

FCPS implemented Governmental Accounting Standards Board Statement No. 34 (GASB 34), relating to the financial reporting of deferred compensation plans, 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 for governmental funds. The budgets are on a basis consistent with generally accepted accounting principles (GAAP) except that capital lease transactions, when initiated, are not budgeted as expenditures.

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

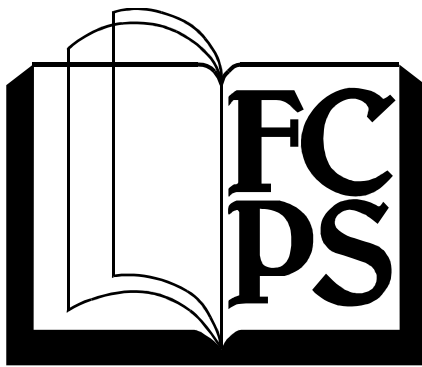
Encumbrances

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

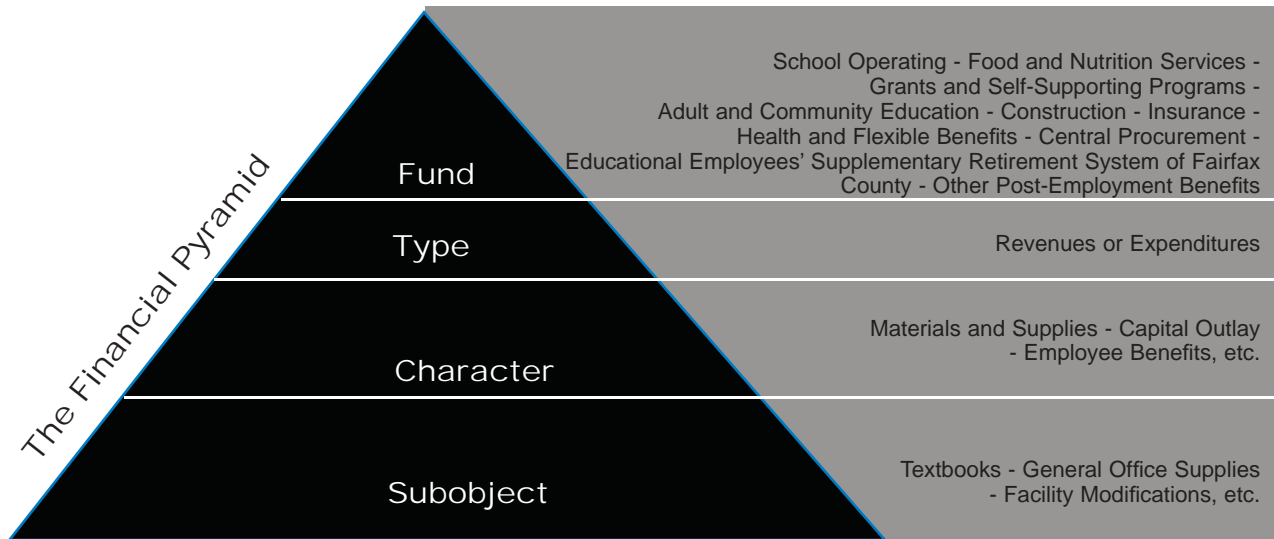
Legal Authority

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

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



Classification Structure



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

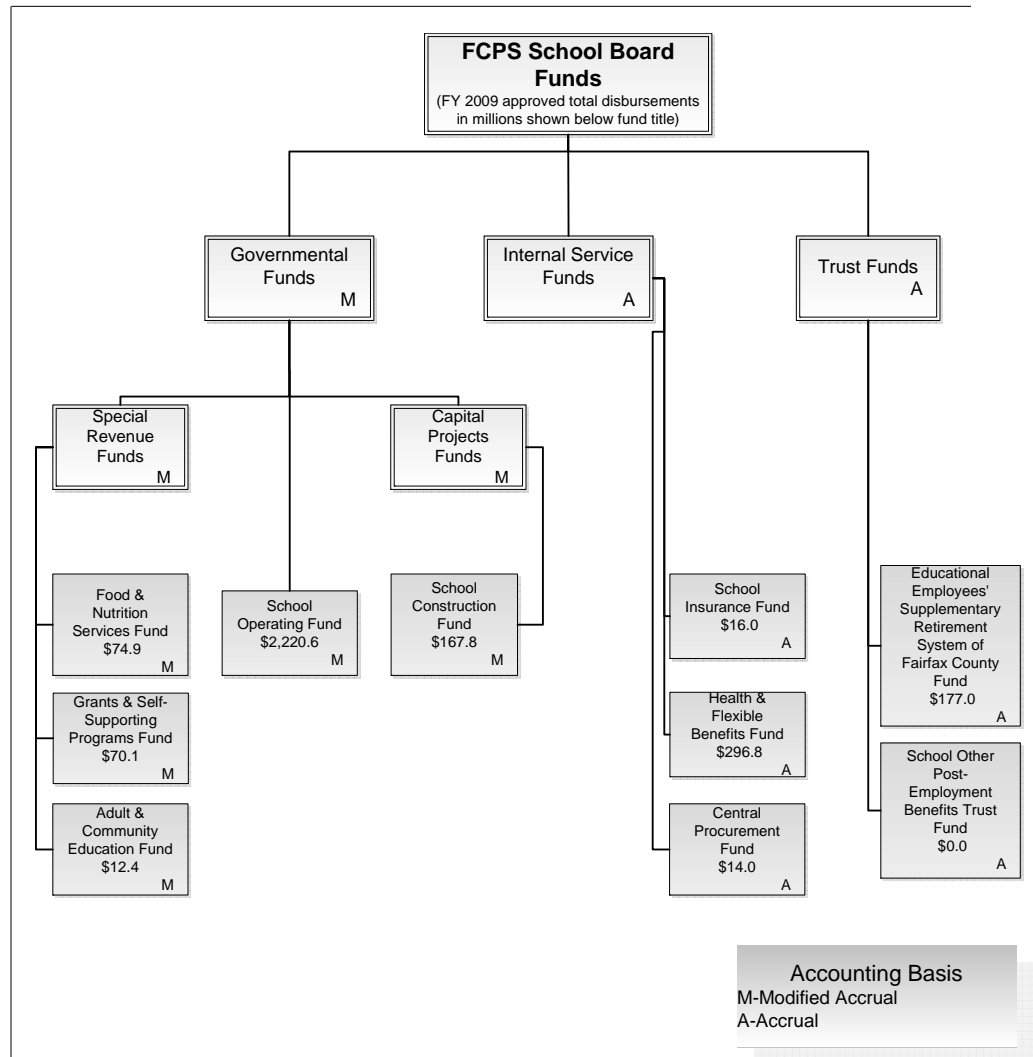
School Board Funds

The FY 2009 budget consists of ten major funds under the control of the School Board. These funds are:

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

School Board Funds

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



School Board Funds

The FY 2009 budget consists of the ten major funds under control of the School Board.

School Operating Fund

This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds. The fund statement can be found on page 126.

Food and Nutrition Services Fund

This fund provides for all of food services' operating and administrative costs. It is totally self-supported, primarily by food sales and federal and state subsidies. The fund statement can be found on page 127.

Grants and Self-Supporting Programs Fund

This fund accounts for federal grants, state grants, private grants, summer school, and Standards of Learning (SOL) remediation. The fund statement can be found on page 128.

School Board Funds

Adult and Community Education Fund

This fund contains adult education revenues and expenditures. The fund statement can be found on page 128.

School Construction Fund

This fund provides for new facilities and all facility renewals, expansions, building modifications, and capital expenditures. Funds are primarily from the sale of bonds. The fund statement can be found on page 129.

School Insurance Fund

The Insurance Fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. The fund statement can be found on page 130.

Health and Flexible Benefits Fund

This fund is for the administration of health care benefits for employees and retirees and payment of eligible health care and dependent care expenses for employees participating in the flexible spending account program. Primary sources of revenue are employer/employee contributions. The fund statement can be found on page 131.

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. The fund statement can be found on page 132.

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

This fund provides payments to employees retired from FCPS. The primary sources of revenue are employee and employer contributions and investment income. The fund statement can be found on page 132.

School Other Post-Employment Benefits Trust Fund

This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45 for other post-employment benefits. This standard addresses how the school system should account for and report costs related to post employment health care and other non-pension benefits. The fund statement can be found on page 133.

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

Combined Fund Statement

Governmental Funds Only				
	General	Special Revenue	Capital Projects	Total Budgeted FY 2009
REVENUE:				
Intergovernmental:				
Fairfax County	\$ 1,626,600,722	\$ -	155,000,000	\$ 1,781,600,722
Commonwealth of Virginia	454,910,064	12,027,259	871,810	467,809,133
Federal government	39,681,053	50,136,662	-	89,817,715
Charges for services:				
Tuition and fees	5,383,333	10,930,729	-	16,314,062
Food sales	-	45,910,899	-	45,910,899
Other	6,358,713	861,242	286,000	7,505,955
Recovered costs	37,704,623	-	150,000	37,854,623
Total revenues	\$ 2,170,638,508	\$ 119,866,791	\$ 156,307,810	\$ 2,446,813,109
EXPENDITURES:				
Instruction programs	\$1,866,804,733	\$ 71,733,849	\$ -	\$ 1,938,538,582
Support programs	\$314,733,275	10,718,851	-	325,452,126
Food service	-	74,853,418	-	74,853,418
Capital outlay	-	-	167,840,799	167,840,799
Total expenditures	\$ 2,181,538,008	\$ 157,306,118	\$ 167,840,799	\$ 2,506,684,925
Excess (deficiency) of revenues over (under) expenditures	<u>\$ (10,899,501)</u>	<u>\$ (37,439,327)</u>	<u>\$ (11,532,989)</u>	<u>\$ (59,871,817)</u>
OTHER FINANCING SOURCES (USES)				
Transfers in	\$ -	\$ 26,714,437	\$ 11,532,989	\$ 38,247,426
Transfers out	(39,100,499)	-	-	(39,100,499)
Total other financing sources (uses)	\$ (39,100,499)	\$ 26,714,437	\$ 11,532,989	\$ (853,073)
Net change in fund balances	\$ (50,000,000)	\$ (10,724,890)	\$ -	\$ (60,724,890)
Fund balances - July 1	50,000,000	10,724,890	-	60,724,890
Increase (decrease) in reserve for inventories	-	-	-	-
Fund balances - June 30	\$ -	\$ -	\$ -	\$ -

Combined Fund Statement

Governmental Funds Only				
	Estimate FY 2008	Actual FY 2007	Actual FY 2006	Actual FY 2005
REVENUE:				
Intergovernmental:				
Fairfax County	\$ 2,064,050,014	\$ 1,662,708,089	\$ 1,541,027,820	\$ 1,447,964,187
Commonwealth of Virginia	456,795,041	450,801,117	392,549,195	376,297,863
Federal government	108,960,379	87,641,349	84,145,120	83,471,288
Charges for services:				
Tuition and fees	16,266,305	17,472,125	16,391,403	15,323,656
Food sales	45,088,278	44,208,646	42,475,095	39,385,589
Other	9,648,655	23,020,339	14,043,621	22,351,337
Recovered costs	36,279,470	33,945,800	32,129,235	29,058,844
Total revenues	\$ 2,737,088,142	\$ 2,319,797,465	\$ 2,122,761,489	\$ 2,013,852,764
EXPENDITURES:				
Instruction programs	\$ 1,949,019,403	\$ 1,774,889,543	\$ 1,664,936,236	\$ 1,546,042,688
Support programs	341,315,947	297,466,053	285,614,310	258,680,866
Food service	73,302,657	63,784,180	61,672,069	57,334,072
Capital outlay	489,693,967	147,929,690	151,915,445	144,507,957
Total expenditures	\$ 2,853,331,974	\$ 2,284,069,466	\$ 2,164,138,060	\$ 2,006,565,583
Excess (deficiency) of revenues over (under) expenditures	\$ (116,243,832)	\$ 35,727,999	\$ (41,376,571)	\$ 7,287,181
OTHER FINANCING SOURCES (USES)				
Transfers in	\$ 41,903,691	\$ 46,128,391	\$ 42,592,791	\$ 37,195,642
Transfers out	(42,773,605)	(47,580,674)	(40,950,745)	(30,777,748)
Total other financing sources (uses)	\$ (869,914)	\$ (1,452,283)	\$ 1,642,046	\$ 6,417,894
Net change in fund balances	\$ (117,113,746)	\$ 34,275,716	\$ (39,734,525)	\$ 13,705,075
Fund balances - July 1	142,122,311	108,233,660	148,150,460	134,393,502
Increase (decrease) in reserve for inventories	\$ -	(387,084)	(182,276)	51,883
Fund balances - June 30	\$ 25,008,565	\$ 142,122,292	\$ 108,233,659	\$ 148,150,460

Fund Statements

School Operating Fund Statement						
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate ¹	FY 2009 Approved	
BEGINNING BALANCE, July 1	\$ 113,382,753	\$ 116,619,331	\$ 102,173,773	\$ 128,875,393	\$ 50,000,000	²
REVENUE:						
Sales Tax	\$ 141,588,156	\$ 150,848,905	\$ 166,068,926	\$ 156,414,944	\$ 160,640,333	
State Aid	224,002,995	230,010,482	273,601,099	287,060,266	294,269,731	
Federal Aid	41,480,527	36,465,506	42,876,394	48,437,171	39,681,053	
City of Fairfax Tuition	28,544,499	31,376,708	33,387,897	36,129,470	37,704,623	
Tuition, Fees, and Other	12,686,663	15,948,841	16,357,995	11,077,048	11,742,046	
Total Revenue	\$ 448,302,840	\$ 464,650,442	\$ 532,292,311	\$ 539,118,899	\$ 544,037,786	
TRANSFERS IN:						
Combined County General Fund	\$ 1,320,752,823	\$ 1,429,716,456	\$ 1,533,218,089	\$ 1,586,600,722	\$ 1,626,600,722	
Teacher Liability Payment	1,621,364	1,621,364	-	-	-	
Total Transfers In	\$ 1,322,374,187	\$ 1,431,337,820	\$ 1,533,218,089	\$ 1,586,600,722	\$ 1,626,600,722	
Total Revenue and Transfers	\$ 1,770,677,027	\$ 1,895,988,262	\$ 2,065,510,400	\$ 2,125,719,621	\$ 2,170,638,507	
Total Funds Available	\$ 1,884,059,780	\$ 2,012,607,593	\$ 2,167,684,173	\$ 2,254,595,014	\$ 2,220,638,507	
EXPENDITURES:	\$ 1,735,041,337	\$ 1,867,861,711	\$ 1,991,228,106	\$ 2,179,994,196	\$ 2,181,538,008	
School Board Reserve	-	-	-	6,818,647	-	
Teacher Liability Payment	1,621,364	1,621,364	-	-	-	
Total Expenditures	\$ 1,736,662,701	\$ 1,869,483,075	\$ 1,991,228,106	\$ 2,186,812,843	\$ 2,181,538,008	
TRANSFERS OUT:						
Construction Fund	\$ 13,412,549	\$ 15,154,197	\$ 14,335,558	\$ 12,776,868	\$ 11,532,989	
Grants and Self-Supporting Fund	15,798,823	22,137,706	27,797,076	24,525,697	22,095,970	
Adult and Community Education Fund	1,200,131	1,700,131	1,674,217	1,695,667	1,695,667	
Consolidated Debt Service Fund	-	1,958,711	3,773,823	3,775,373	3,775,873	
Health and Flexible Benefits Fund	366,245	-	-	-	-	
Total Transfers Out	\$ 30,777,748	\$ 40,950,745	\$ 47,580,674	\$ 42,773,605	\$ 39,100,499	
Total Disbursements	\$ 1,767,440,449	\$ 1,910,433,820	\$ 2,038,808,780	\$ 2,229,586,448	\$ 2,220,638,507	
ENDING BALANCE, June 30	\$ 116,619,331	\$ 102,173,773	\$ 128,875,393	\$ 25,008,566	\$ -	

¹ The FY 2008 Estimate was revised during the FY 2009 budget adoption on May 22, 2008.

² Funding was identified and set aside during FY 2008.

Fund Statements

Food and Nutrition Services Fund Statement						
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
	Actual	Actual	Actual	Estimate	Approved	
BEGINNING BALANCE, July 1	\$ 10,614,164	\$ 10,484,452	\$ 9,408,784	\$ 8,675,659	\$ 9,024,636	
REVENUE:						
Food Sales	\$ 39,385,589	\$ 42,475,095	\$ 44,208,646	\$ 45,088,278	\$ 45,910,899	
Federal Aid	16,822,425	17,172,269	18,029,127	18,395,762	18,712,771	
State Aid	775,783	790,793	802,362	799,958	815,112	
Other Revenue	168,680	340,520	398,005	343,000	390,000	
Total Revenue	\$ 57,152,477	\$ 60,778,677	\$ 63,438,140	\$ 64,626,998	\$ 65,828,782	
Total Funds Available	\$ 67,766,641	\$ 71,263,129	\$ 72,846,924	\$ 73,302,657	\$ 74,853,418	
EXPENDITURES:						
Food and Nutrition Services General Reserve	\$ 57,334,072	\$ 61,672,069	\$ 63,784,181	\$ 64,278,021	\$ 66,834,760	
Food and Nutrition Services General Reserve	-	-	-	9,024,636	8,018,658	
Total Disbursements	\$ 57,334,072	\$ 61,672,069	\$ 63,784,181	\$ 73,302,657	\$ 74,853,418	
Change in Inventory	\$ 51,883	\$ (182,276)	\$ (387,084)	\$ -	\$ -	
ENDING BALANCE, June 30	\$ 10,484,452	\$ 9,408,784	\$ 8,675,659	\$ -	\$ -	

Fund Statements

Grants and Self-Supporting Programs Fund Statement					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
BEGINNING BALANCE, July 1	\$ 6,764,980	\$ 8,690,556	\$ 8,050,830	\$ 6,938,208	\$ 833,514 ¹
REVENUE:					
State Aid	\$ 8,009,204	\$ 9,067,456	\$ 8,670,357	\$ 11,227,626	\$ 10,515,356
Federal Aid	24,176,479	29,389,111	25,804,586	41,136,132	30,696,995
Tuition	2,992,700	2,974,532	3,113,300	3,190,102	2,913,643
Industry, Foundation, Other	1,509,199	2,196,253	1,726,307	574,125	111,421
Total Revenue	\$ 36,687,582	\$ 43,627,352	\$ 39,314,551	\$ 56,127,985	\$ 44,237,415
TRANSFERS IN:					
School Operating Fund (Grants)	\$ 5,220,768	\$ 7,168,998	\$ 10,101,846	\$ 8,874,216	\$ 8,759,034
School Operating Fund (Summer School)	10,578,055	14,968,708	17,695,230	15,651,481	13,336,936
County General Fund	5,000,000	1,482,598	-	-	-
Cable Communication Fund	1,784,140	2,118,159	2,321,540	2,905,459	2,922,800
Total Transfers In	\$ 22,582,963	\$ 25,738,463	\$ 30,118,617	\$ 27,431,156	\$ 25,018,770
Total Revenue and Transfers	\$ 59,270,545	\$ 69,365,815	\$ 69,433,168	\$ 83,559,141	\$ 69,256,185
Total Funds Available	\$ 66,035,525	\$ 78,056,371	\$ 77,483,998	\$ 90,497,349	\$ 70,089,699
EXPENDITURES	\$ 57,344,969	\$ 70,005,541	\$ 70,545,790	\$ 90,497,349	\$ 70,089,699
ENDING BALANCE, June 30	\$ 8,690,556	\$ 8,050,830	\$ 6,938,208	\$ -	\$ -

¹ Reflects an additional \$0.8 million that was identified and set aside in FY 2008 and carried over to the FY 2009 beginning balance.

Adult and Community Education Fund Statement					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
BEGINNING BALANCE, July 1	\$ 1,660,148	\$ 997,863	\$ 810,858	\$ 1,289,700	\$ 866,740
REVENUE:					
State Aid	\$ 988,724	\$ 900,742	\$ 729,572	\$ 866,168	\$ 696,791
Federal Aid	991,856	1,118,234	931,242	998,139	726,896
Tuition	6,817,419	6,791,599	7,032,681	7,827,275	8,017,086
Industry, Foundation, Other	55,469	364,220	692,813	348,208	359,821
Total Revenue	\$ 8,853,468	\$ 9,174,795	\$ 9,386,308	\$ 10,039,790	\$ 9,800,594
TRANSFERS IN:					
School Operating Fund	\$ 1,200,131	\$ 1,700,131	\$ 1,674,217	\$ 1,695,667	\$ 1,695,667
Total Transfers In	\$ 1,200,131	\$ 1,700,131	\$ 1,674,217	\$ 1,695,667	\$ 1,695,667
Total Revenue and Transfers	\$ 10,053,599	\$ 10,874,926	\$ 11,060,525	\$ 11,735,457	\$ 11,496,261
Total Funds Available	\$ 11,713,747	\$ 11,872,789	\$ 11,871,383	\$ 13,025,157	\$ 12,363,001
EXPENDITURES	\$ 10,715,884	\$ 11,061,931	\$ 10,581,683	\$ 13,025,157	\$ 12,363,001
ENDING BALANCE, June 30	\$ 997,863	\$ 810,858	\$ 1,289,700	\$ -	\$ -

Fund Statements

School Construction Fund Statement					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
BEGINNING BALANCE, July 1	\$ 1,971,457	\$ 11,358,258	\$ (12,210,585)	\$ (3,656,649)	\$ -
REVENUE:					
Bond Sales	\$ 125,590,000	\$ 109,690,000	\$ 129,490,000	\$ 144,280,000	\$ 155,000,000
State Construction Grant	933,000	930,817	928,801	928,016	871,810
PTA/PTO	487,650	1,731,766	241,871	150,000	150,000
City of Fairfax	514,345	752,528	557,903	150,000	150,000
Insurance Proceeds	299,945	-	-	-	-
Other Revenue	12,657,268	87,294	6,929,493	136,000	136,000
Eleven Oaks Sale	-	-	4,000,000	-	-
Lacey Center Insurance Proceeds	-	-	-	1,760,440	-
Total Revenue	\$ 140,482,208	\$ 113,192,405	\$ 142,148,068	\$ 147,404,456	\$ 156,307,810
AUTHORIZED BUT UNISSUED BONDS	\$ -	\$ -	\$ -	\$ 333,169,292	\$ -
TRANSFERS IN:					
School Operating Fund					
Building Maintenance	\$ 9,000,000	\$ 9,400,000	\$ 9,400,000	\$ 9,400,000	\$ 9,300,000
Classroom Equipment	3,258,000	3,391,022	3,195,057	2,880,000	1,632,989
Facility Modifications	1,154,549	2,363,175	1,740,501	496,868	600,000
Total Transfers In	\$ 13,412,549	\$ 15,154,197	\$ 14,335,558	\$ 12,776,868	\$ 11,532,989
Total Revenue and Transfers	\$ 153,894,757	\$ 128,346,602	\$ 156,483,626	\$ 493,350,616	\$ 167,840,799
Total Funds Available	\$ 155,866,214	\$ 139,704,860	\$ 144,273,041	\$ 489,693,967	\$ 167,840,799
EXPENDITURES AND COMMITMENTS:					
Expenditures	\$ 144,507,956	\$ 151,915,445	\$ 147,929,690	\$ 156,524,675	\$ 167,840,799
Additional Contractual Commitments	-	-	-	333,169,292	-
Total Disbursements	\$ 144,507,956	\$ 151,915,445	\$ 147,929,690	\$ 489,693,967	\$ 167,840,799
ENDING BALANCE, June 30	\$ 11,358,258	\$ (12,210,585)	\$ (3,656,649)	\$ -	\$ -

Fund Statements

School Insurance Fund Statement					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
BEGINNING BALANCE, July 1	\$ 14,726,537	\$ 17,701,911	\$ 21,841,537	\$ 25,171,637	\$ 23,964,746
REVENUE:					
Workers' Compensation					
School Operating Fund	\$ 4,375,116	\$ 5,266,150	\$ 6,771,502	\$ 6,771,502	\$ 5,771,502
Food and Nutrition Services Fund	218,124	277,166	277,166	277,166	277,166
Other Insurance					
School Operating Fund	6,700,000	6,700,000	7,700,000	5,468,127	3,468,127
Insurance Proceeds	106,740	558,744	130,353	50,000	50,000
Total Revenue	\$ 11,399,980	\$ 12,802,060	\$ 14,879,021	\$ 12,566,795	\$ 9,566,795
Total Funds Available	\$ 26,126,517	\$ 30,503,971	\$ 36,720,558	\$ 37,738,432	\$ 33,531,541
EXPENDITURES:					
Workers' Compensation					
Administration	\$ 502,219	\$ 594,976	\$ 564,440	\$ 1,095,365	\$ 736,951
Claims Paid	4,388,538	3,784,137	3,877,380	5,636,717	5,636,717
Claims Management	617,699	553,682	600,888	675,000	675,000
Other Insurance	2,916,150	3,729,639	6,506,213	6,366,604	6,041,500
Allocated Reserves	-	-	-	6,418,091	2,894,718
Subtotal Expenditures	\$ 8,424,606	\$ 8,662,434	\$ 11,548,921	\$ 20,191,777	\$ 15,984,886
Net Change in Accrued Liability					
Workers' Compensation	\$ 2,419,000	\$ 70,000	\$ 1,625,000	\$ -	\$ -
Other Insurance	(1,117,717)	(294,972)	127,690	-	-
Total Expenditures	\$ 9,725,889	\$ 8,437,462	\$ 13,301,611	\$ 20,191,777	\$ 15,984,886
Total Disbursements	\$ 9,725,889	\$ 8,437,462	\$ 13,301,611	\$ 20,191,777	\$ 15,984,886
ENDING BALANCE, June 30	\$ 17,701,911	\$ 21,841,537	\$ 25,171,637	\$ 17,546,655	\$ 17,546,655
Restricted Reserves:					
Workers' Comp. Accrued Liability	\$ 13,373,000	\$ 13,443,000	\$ 15,068,000	\$ 15,068,000	\$ 15,068,000
Other Insurance Accrued Liability	2,645,937	2,350,965	2,478,655	2,478,655	2,478,655
Reserve for Catastrophic Occurrences	1,684,775	6,047,572	7,624,982	-	-
Total Reserves	\$ 17,703,712	\$ 21,841,537	\$ 25,171,637	\$ 17,546,655	\$ 17,546,655

Fund Statements

Health and Flexible Benefits Fund Statement					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
BEGINNING BALANCE, July 1	\$ 23,648,990	\$ 35,996,144	\$ 42,844,295	\$ 55,228,456	\$ 53,093,782
REVENUE:					
Employer Contributions	\$ 125,123,836	\$ 130,153,981	\$ 141,466,920	\$ 144,579,192	\$ 154,580,442
Employee Contributions	34,570,094	37,981,416	41,369,035	42,279,154	44,900,461
Retiree/Other Contributions	18,418,959	27,121,128	29,603,377	31,048,000	32,241,000
Medicare Part D	-	-	1,948,570	2,000,000	2,000,000
Interest Income	1,040,538	2,655,157	4,093,498	4,000,000	4,000,000
Subtotal	\$ 179,153,427	\$ 197,911,682	\$ 218,481,400	\$ 223,906,346	\$ 237,721,903
Flexible Spending Accounts (FSA) Withholdings	\$ 5,285,334	\$ 5,543,656	\$ 5,995,588	\$ 6,000,000	\$ 6,000,000
Total Revenue	\$ 184,438,761	\$ 203,455,338	\$ 224,476,988	\$ 229,906,346	\$ 243,721,903
TRANSFERS IN:					
School Operating Fund	\$ 366,245	\$ -	\$ -	\$ -	\$ -
Total Revenue and Transfers	\$ 184,805,006	\$ 203,455,338	\$ 224,476,988	\$ 229,906,346	\$ 243,721,903
Total Funds Available	\$ 208,453,996	\$ 239,451,482	\$ 267,321,283	\$ 285,134,802	\$ 296,815,685
EXPENDITURES/PAYMENTS:					
Health Benefits Paid	\$ 121,586,552	\$ 134,405,916	\$ 148,440,000	\$ 160,859,000	\$ 169,691,000
Premiums Paid	41,218,315	43,488,221	46,135,443	52,603,352	54,102,000
Claims Incurred but not Reported (IBNR)	10,416,000	15,000,000	15,621,000	16,704,000	17,861,000
IBNR Prior Year Credit	(14,394,000)	(10,416,000)	(15,000,000)	(15,621,000)	(16,704,000)
Health Administrative Expenses	8,212,679	8,901,662	10,968,303	11,375,668	11,375,668
Subtotal	\$ 167,039,546	\$ 191,379,799	\$ 206,164,746	\$ 225,921,020	\$ 236,325,668
Flexible Spending Accounts Reimbursement	\$ 5,305,074	\$ 4,953,807	\$ 5,829,255	\$ 6,000,000	\$ 6,000,000
FSA Administrative Expenses	113,232	273,581	98,826	120,000	120,000
Subtotal	\$ 5,418,306	\$ 5,227,388	\$ 5,928,081	\$ 6,120,000	\$ 6,120,000
Claims Stabilization Reserve ^{1/}	\$ -	\$ -	\$ -	\$ 43,093,782	\$ 43,670,017
Reserve for GASB 45 ^{1/}	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,700,000
Total Disbursements	\$ 172,457,852	\$ 196,607,187	\$ 212,092,827	\$ 285,134,802	\$ 296,815,685
ENDING BALANCE, June 30	\$ 35,996,144	\$ 42,844,295	\$ 55,228,456	\$ -	\$ -

1/ Reserves are appropriated for budgeting purposes to offset fluctuations in health insurance costs during the fiscal year. These reserves are to be carried forward as beginning balance.

Fund Statements

Central Procurement Fund Statement						
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved	
BEGINNING BALANCE, July 1	\$ 477,953	\$ 407,012	\$ 604,345	\$ 1,043,156	\$ 1,043,156	
REVENUE:						
Sales to Schools/Departments	\$ 11,303,276	\$ 12,820,836	\$ 13,472,427	\$ 14,000,000	\$ 14,000,000	
Total Funds Available	\$ 11,781,229	\$ 13,227,848	\$ 14,076,772	\$ 15,043,156	\$ 15,043,156	
EXPENDITURES:						
Purchase for Resale	\$ 11,374,217	\$ 12,623,503	\$ 13,033,616	\$ 14,000,000	\$ 14,000,000	
Total Disbursements	\$ 11,374,217	\$ 12,623,503	\$ 13,033,616	\$ 14,000,000	\$ 14,000,000	
ENDING BALANCE, June 30	\$ 407,012	\$ 604,345	\$ 1,043,156	\$ 1,043,156	\$ 1,043,156	

Educational Employees' Supplementary Retirement System of Fairfax County Fund Statement						
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved	
BEGINNING BALANCE, July 1	\$ 1,528,120,115	\$ 1,647,713,156	\$ 1,766,534,921	\$ 2,015,657,689	\$ 2,278,407,998	
REVENUE:						
Contributions	\$ 72,017,181	\$ 76,941,746	\$ 81,205,573	\$ 85,832,492	\$ 90,674,832	
Investment Income	175,147,111	176,680,236	319,918,249	343,026,707	368,833,210	
Total Revenue	\$ 247,164,292	\$ 253,621,982	\$ 401,123,822	\$ 428,859,199	\$ 459,508,042	
Total Funds Available	\$ 1,775,284,407	\$ 1,901,335,138	\$ 2,167,658,743	\$ 2,444,516,888	\$ 2,737,916,040	
EXPENDITURES:	\$ 127,571,251	\$ 134,800,217	\$ 152,001,054	\$ 166,108,890	\$ 177,049,927	
ENDING BALANCE, June 30	\$ 1,647,713,156	\$ 1,766,534,921	\$ 2,015,657,689	\$ 2,278,407,998	\$ 2,560,866,113	

Fund Statements

School OPEB Trust Fund Statement					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
BEGINNING BALANCE, July 1	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
REVENUE:					
Employer Contribution	\$ -	\$ -	\$ -	\$ 25,300,000	\$ -
Interest on Investment Income	-	-	-	-	-
Total Revenue	\$ -	\$ -	\$ -	\$ 25,300,000	\$ -
TRANSFERS IN:					
Health and Flexible Benefits Fund	\$ -	\$ -	\$ -	\$ -	\$ -
School Operating Fund	-	-	-	-	-
Total Funds Available	\$ -	\$ -	\$ -	\$ 25,300,000	\$ 8,000,000
EXPENDITURES:					
Benefits Paid	\$ -	\$ -	\$ -	\$ 17,300,000	\$ -
Administrative Expenses	-	-	-	-	-
Total Disbursements	\$ -	\$ -	\$ -	\$ 17,300,000	\$ -
ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000

Operating Revenue

County taxpayers provide approximately 73 percent of all operating revenue.

Revenue Overview

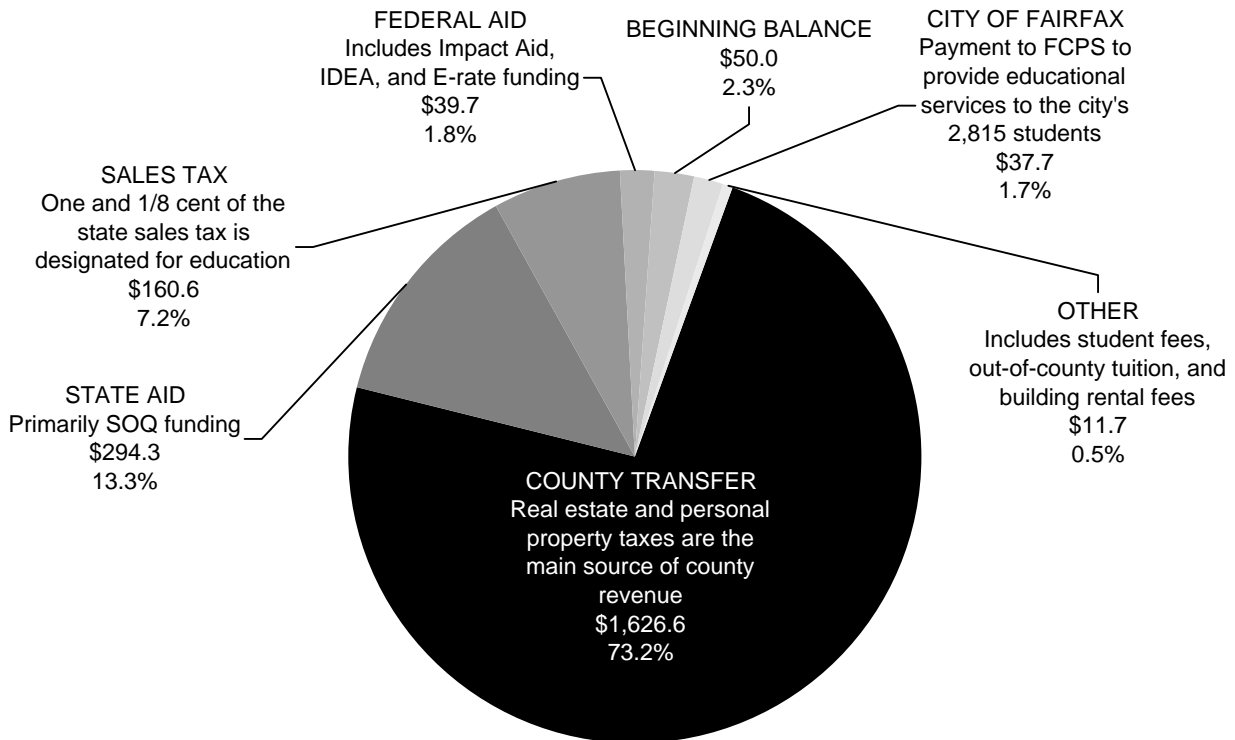
In FY 2009, the revenue for the School Operating Fund totals \$2.2 billion. All sources of revenue are expected to decrease by a total of \$34.0 million, or 1.5 percent, from the FY 2008 estimate and increase \$25.8 million, or 1.2 percent, over the FY 2008 approved.

A budgeted beginning balance of \$50.0 million for FY 2009 was set aside from the FY 2007 and FY 2008 ending balances. The primary source of operating revenue, the County General Fund transfer, is projected to increase 2.5 percent over the FY 2008 estimate. State aid, another major funding source, is projected to increase 2.5 percent over the FY 2008 estimate and 4.2 percent over the approved. Together, these two funding sources comprise 86.5 percent of all revenue projected for FY 2009.

When compared to other Virginia jurisdictions, Fairfax County must fund a much larger portion of its school budget with local county funds. The state adjusts the education funding it provides to individual school divisions according to a Local Composite Index (LCI - for more information, please see Standards of Quality Accounts on page 136). Because Fairfax County's LCI is higher than other jurisdictions', the state provides only 20.5 percent of FCPS' funding. This is significantly less than the average 49.3 percent

Where it comes from...

FY 2009 Approved Operating Revenue
(\$ in millions)



Operating Revenue

received by other Virginia school divisions; and as a result, FCPS must rely on Fairfax County for almost three quarters of its operating revenue.

An additional source of revenue for FCPS is federal entitlement funding from the No Child Left Behind Act (NCLB). This funding is accounted for in the Grants and Self-Supporting Programs Fund (see Special Revenue Funds). It is estimated FCPS will receive \$23.5 million in FY 2009. This estimate is based on FY 2008 awards, adjusted to include proposed salary and benefit increases. Actual award amounts will not be known until the first quarter of the fiscal year.

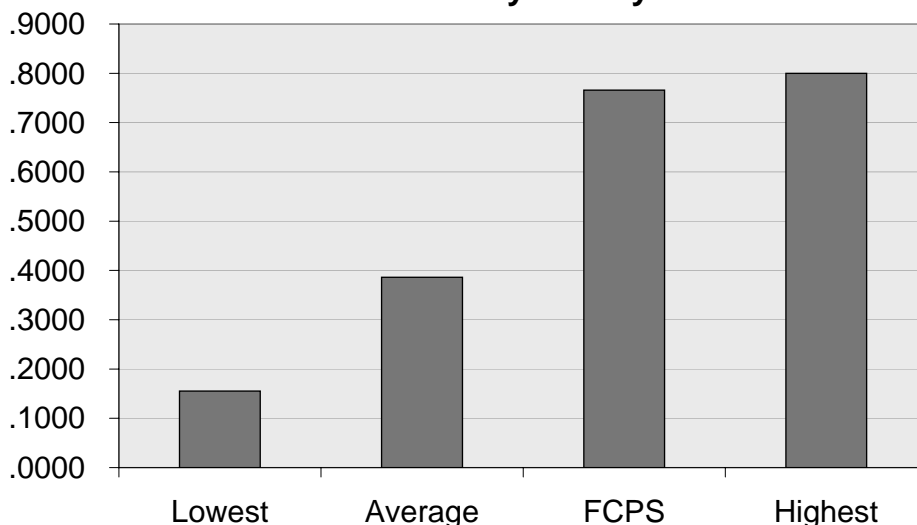
Revenue Comparison*							
(\$ in millions)							
Category	FY 2008 Approved	FY 2008 Estimate	FY 2009 Approved	Change		Change	
				Approved to Amount	Approved Percent	Estimate to Amount	Approved Percent
Beginning Balance	\$76.7	\$128.9	\$50.0	(\$26.7)	-34.8%	(\$78.9)	-61.2%
County Transfer	\$1,586.6	\$1,586.6	\$1,626.6	\$40.0	2.5%	\$40.0	2.5%
Revenue							
State Aid	\$282.3	\$287.1	\$294.3	\$12.0	4.2%	\$7.2	2.5%
Sales Tax	162.6	156.4	160.6	(2.0)	-1.2%	4.2	2.7%
Federal Aid	39.3	48.4	39.7	0.4	1.0%	(8.8)	-18.1%
City of Fairfax	36.3	36.1	37.7	1.5	4.0%	1.6	4.4%
Other	11.1	11.1	11.7	0.7	6.0%	0.7	6.0%
Subtotal Revenue	\$531.6	\$539.1	\$544.0	\$12.5	2.3%	\$4.9	0.9%
Total School Operating Fund	\$2,194.8	\$2,254.6	\$2,220.6	\$25.8	1.2%	(\$34.0)	-1.5%

*Does not add due to rounding.

Beginning Balance \$50.0 million

The FY 2009 budget includes a \$50.0 million beginning balance. This balance is the result of funds set aside from the FY 2007 and FY 2008 ending balances. Although the beginning balance is not revenue, it is included with the revenue in determining total funds available.

**Virginia 2008-2010 Composite Index
of Local Ability-To-Pay**



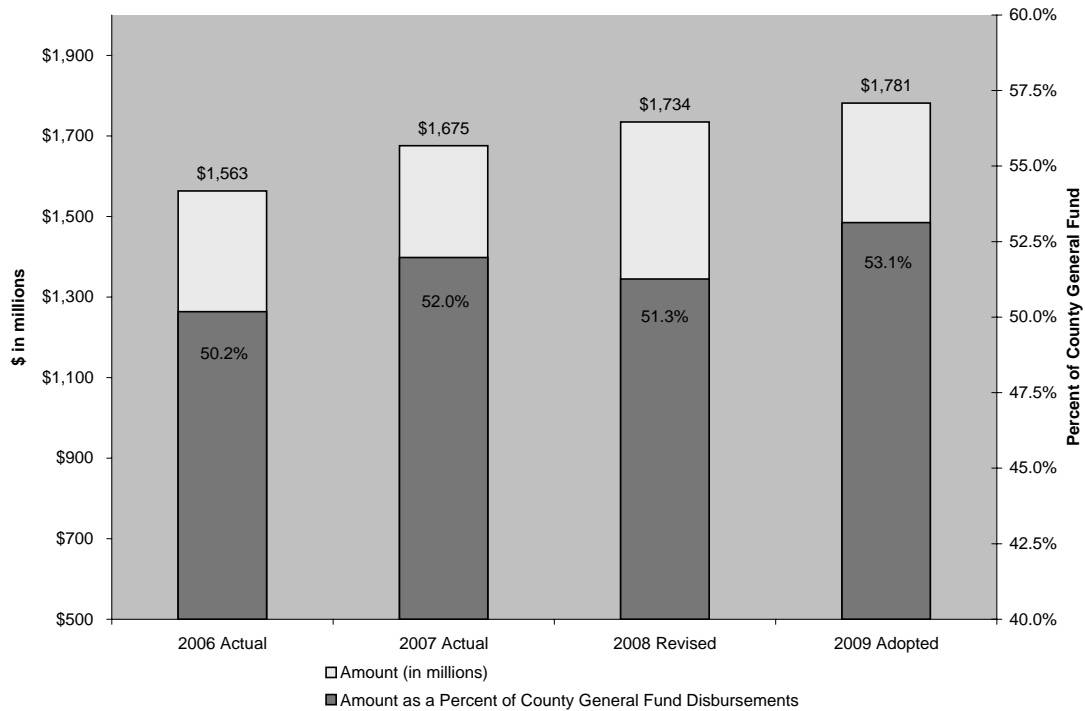
Operating Revenue

Transfers In - County General Fund

\$1.6 billion

Real and personal property tax dollars are the primary revenue sources for Fairfax County. The Board of Supervisors approves a transfer from county funds to FCPS to finance the School Operating Fund. The County General Fund transfer (local tax dollars) will provide 73.2 percent of the School Operating Fund's revenue. The FY 2009 transfer increased by \$40.0 million, or 2.5 percent more than the FY 2008 approved.

FCPS Share of County General Fund Disbursements



State Aid

\$294.3 million

State aid will increase from \$287.1 million in FY 2008 to a projected level of \$294.3 million in FY 2009, an increase of \$7.2 million. State aid is divided into six types of accounts: Standards of Quality, Incentive, School Facilities, Lottery, Categorical, and Other. A summary of each type follows.

Standards of Quality Accounts

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

State Aid*	
(\$ in millions)	
• SOQ/Equalized	\$276.5
• Incentive	1.7
• Lottery Funded	14.1
• Categorical	1.0
• Other	0.9
Total	\$294.3

*Does not add due to rounding.

Operating Revenue

The General Assembly also apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the state has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula. Equalization is accomplished by the use of the Local Composite Index (LCI), the state's measure of local ability to pay. The LCI mathematically combines three separate measures of local fiscal capacity into a single index, which weighs a locality's ability to pay relative to other localities in the state. Counties and cities with a lower composite index receive more state funding, while those with a higher index receive less. The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by average daily membership (ADM) and population. The LCI is calculated every two years for the State's biennium budget. The FCPS LCI for FY 2009 is .7650, an increase of 2.6 percent from FY 2008. The increase in the LCI resulted in a loss of \$22.9 million in FY 2009.

Basic Aid, the primary component of the SOQ, establishes standards for personnel, instructional materials, program and systemwide planning and management, as well as performance objectives for the Virginia Board of Education and local school divisions. Based on an ADM projection of 160,428 students, total Basic Aid is estimated to be \$207.9 million in FY 2009.

In addition to Basic Aid, smaller amounts of SOQ funding are received for special education, vocational education, gifted education, remedial education, ESOL, textbooks, VRS retirement, and social security and group life. Like Basic Aid, each SOQ account is funded by an individual per pupil rate, and equalized by the LCI. In FY 2009, SOQ funding other than Basic Aid totals \$68.6 million.

Incentive Accounts

Incentive-based payments from the state are not required by law but are intended to target resources for specific student or school needs statewide. In order to receive funding from this category, each school division must provide certification to the state that it will meet the requirements that are unique to each category. Incentive accounts include compensation supplement and Governor's schools (TJHSST). The General Assembly did not fund a compensation supplement for FY 2009. Governor's school funding is \$1.7 million.

School Facilities

Like incentive accounts, the school facilities account is targeted for certain purposes and has certification and local match requirements. FCPS will receive \$0.9 million in school construction grants that are recognized in the School Construction Fund.

SOQ/ Equalized Accounts* (\$ in millions)

• Basic Aid	\$207.9
• Special Education	24.7
• VRS	13.5
• Social Security	10.4
• ESOL	8.6
• Textbooks	4.5
• Vocational Education	2.6
• Remedial Education	2.0
• Gifted Education	1.9
• State Group Life	0.5
Total	\$276.5

*Does not add due to rounding.

Incentive Accounts (\$ in millions)

• Governor's School	\$1.7
• Compensation Supplement	0.0
Total	\$1.7

Operating Revenue

Lottery Funded (\$ in millions)	
• Additional Lottery Support	9.0
• K-3 Class Size Reduction	2.1
• Early Reading Intervention	1.0
• At Risk	0.9
• Foster Care	0.7
• SOL Algebra Readiness	0.3
• Mentor Teacher	0.1
Total	\$14.1

Categorical Accounts (\$ in millions)	
• Vocational	\$0.9
• Homebound	0.1
Total	\$1.0

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

Federal Aid* (\$ in millions)	
• IDEA	\$30.6
• Impact Aid	3.0
• Federal E-Rate	3.0
• Miscellaneous	3.0
Total	\$39.7

*Does not add due to rounding.

Lottery Funded Accounts

During the 2008 session, the General Assembly created a separate lottery fund and designated that certain programs be funded with lottery proceeds. Any funds available after meeting program requirements will be distributed on a per-pupil basis, with at least 50 percent spent on nonrecurring costs. Lottery-funded programs include at-risk, early reading intervention, K-3 primary class size, foster care, algebra readiness and mentor teacher programs. FCPS is projected to receive \$14.1 million for lottery-funded programs.

Categorical Accounts

The various categorical programs focus on particular needs of special student populations or fulfill particular state obligations. State or federal law or regulation typically requires these programs. Included in this group are funding for homebound and career and technical education preparation. The total FY 2009 funding for these accounts is \$1.0 million.

Other

Other sources of state revenue include wine tax receipts, distributed to localities based on the latest U.S. Census, and funding for the vision and adult secondary education programs. The total FY 2009 funding for these accounts is \$0.9 million.

Sales Tax

\$160.6 million

Sales tax revenue is projected to be \$160.6 million in FY 2009, an increase of \$4.2 million, or 2.7 percent, from the FY 2008 estimate. Of the 5.0 percent sales-and-use tax levied in Virginia, one cent of the amount collected is returned directly to the local government for General Fund use and one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth cent is returned to school districts as sales tax revenue and one-eighth cent is used to fund the state's share of the Standards of Quality (SOQ). 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.

Federal Aid

\$39.7 million

Federal aid is projected to be \$39.7 million in FY 2009. Federal funds are provided through the Impact Aid Program as well as for specific purposes, such as special education and telecommunication programs. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year.

Special Education – Individuals with Disabilities Education Act

The Individuals with Disabilities Education Act (IDEA) provides federal aid to ensure that all school-age children with disabilities are provided a free, appropriate public education. Federal funds are used only for the additional

Operating Revenue

cost of educating students with disabilities. No locality may spend less on the education of students with disabilities than it does for students without disabilities. Further, federal funds may not supplant existing locally-funded programs. IDEA funding is projected to be \$30.6 million in FY 2009.

Impact Aid

Federal Impact Aid provides revenue to local educational agencies to mitigate costs of educating children in areas impacted by federal activity. The purpose of the program is to minimize the fiscal inequities caused by both the presence of tax-exempt federal property and the increased burden of providing education to large numbers of children whose parents reside on federal property and/or work on federal installations. Under this program, the majority of funds are provided for pupils whose parents live and work on federal property, primarily Fort Belvoir, and a minimal amount for pupils whose parents live or work on federal property. Impact Aid is projected to be \$3.0 million in FY 2009.

Federal E-Rate

FCPS participates in the federal E-rate program that provides funding to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount is based on the percentage of students eligible for free or reduced-price meals. The total E-rate revenue anticipated in FY 2009 is \$3.0 million.

Miscellaneous

The miscellaneous federal revenue, totaling approximately \$3.0 million, includes \$1.6 million for the Carl D. Perkins Grant, \$0.8 million for the IDEA Preschool Section 619 grant, \$0.4 million for the JROTC program, and \$0.2 million for adult education grants.

City of Fairfax Tuition

\$37.7 million

Fairfax County Public Schools operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS from the City of Fairfax for educating city students. FCPS is projected to receive \$37.7 million from the City of Fairfax to provide educational services to 2,815 city students in FY 2009.

Tuition, Fees, and Other Revenue

\$11.7 million

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

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

Tuition, Fees, and Other (\$ in millions)	
• Tuition and Fees	\$5.4
• Miscellaneous Revenue	4.3
• Use of Money and Property	2.0
Total	\$11.7

Operating Expenditures

Only 5.1 percent of the budget is spent on general support.

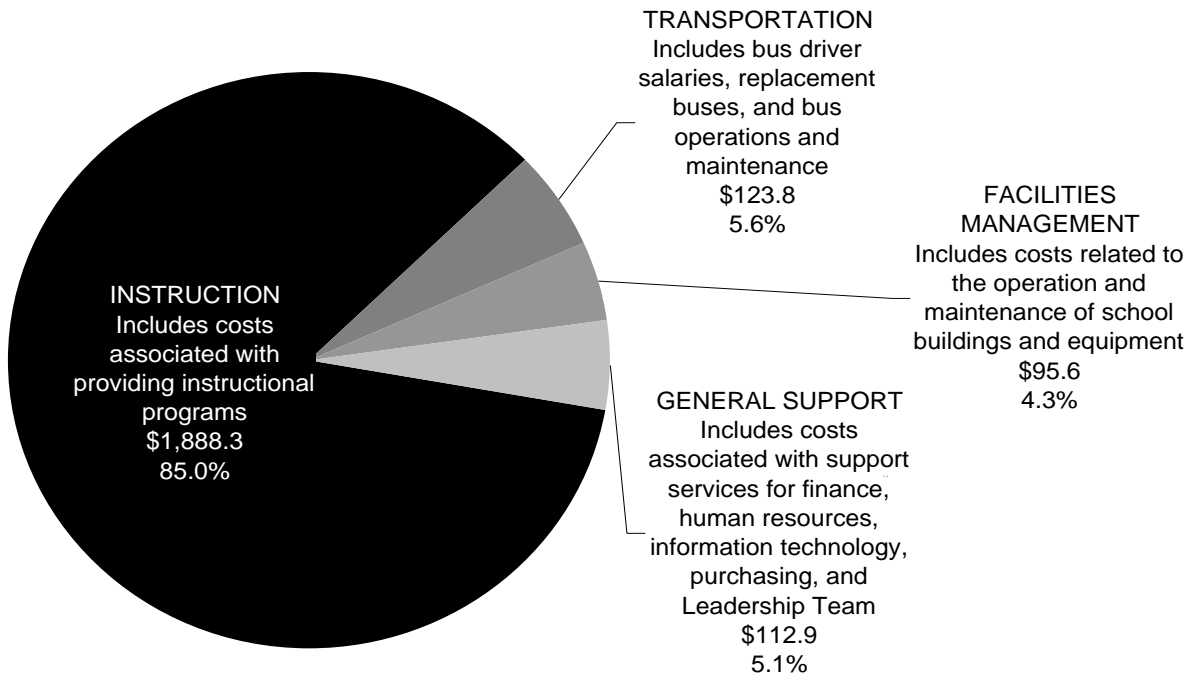
School Operating Fund Overview

The FY 2009 approved expenditures in the School Operating Fund total \$2.2 billion, an increase of \$35.8 million, or 1.6 percent more than the FY 2008 approved, and a decrease of \$8.9 million, or 0.4 percent less than the FY 2008 estimate. The FY 2008 estimate includes adjustments made at the FY 2007 Final Budget Review, approved by the School Board on July 26, 2007, and the FY 2008 Midyear Budget Review, approved by the School Board on November 29, 2007, and the FY 2009 Approved Budget, approved by the School Board on May 22, 2008.

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

Where it goes...

FY 2009 Approved Operating Expenditures
(\$ in millions)



Operating Expenditures

Expenditures by Category

The chart below illustrates total expenditures by category.

Expenditure Comparison*							
(\$ in millions)							
	FY 2008 Approved	FY 2008 Estimate	FY 2009 Approved	Change Approved to Approved		Change Estimate to Approved	
				Amount	Percent	Amount	Percent
Compensation							
Regular Salaries	\$1,262.3	\$1,262.5	\$1,308.3	\$46.0	3.6%	\$45.8	3.6%
Hourly Salaries-Contracted	56.8	57.9	61.0	4.3	7.5%	3.1	5.4%
Hourly Salaries-Noncontracted	44.4	49.6	44.0	(0.3)	-0.7%	(5.6)	-11.2%
Salary Supplements	18.8	18.2	19.5	0.7	3.5%	1.3	7.4%
Reimbursable Salaries	(4.2)	(4.1)	(4.9)	(0.8)	18.3%	(0.8)	20.9%
Employee Benefits	498.6	502.0	500.7	2.1	0.4%	(1.3)	-0.3%
Subtotal Compensation	\$1,876.7	\$1,886.1	\$1,928.6	\$51.9	2.8%	\$42.5	2.3%
Logistics							
Materials and Supplies	\$74.4	\$86.8	\$72.8	(\$1.6)	-2.2%	(\$14.0)	-16.1%
Utilities	55.7	55.0	54.4	(1.3)	-2.3%	(0.6)	-1.2%
Other Operating Expenses	11.5	26.4	12.1	0.5	4.6%	(14.3)	-54.2%
Privatized Services	46.9	61.0	45.5	(1.4)	-2.9%	(15.5)	-25.4%
County Services	27.6	28.9	32.5	5.0	18.1%	3.7	12.7%
Capital Outlay	32.2	36.0	32.2	(0.0)	-0.1%	(3.8)	-10.6%
Other Funds	6.0	6.6	3.5	(2.5)	-41.9%	(3.2)	-47.7%
Subtotal Logistics	\$254.2	\$300.7	\$252.9	(\$1.3)	-0.5%	(\$47.8)	-15.9%
Transfers	\$53.9	\$42.8	\$39.1	(\$14.8)	-27.4%	(\$3.7)	-8.6%
Total	\$2,184.8	\$2,229.6	\$2,220.6	\$35.8	1.6%	(\$8.9)	-0.4%

*Does not add due to rounding.

Compensation

\$1.9 billion

The majority of the budget, nearly 87 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes salaries for full-time equivalent positions, hourly salaries, supplements, and employee benefits. The FY 2009 compensation portion of the budget totals \$1.9 billion, an increase of \$42.5 million, or 2.3 percent more than the FY 2008 estimate. The FY 2009 Approved Budget includes a 2.0 percent market scale adjustment for all employees and step increases for all eligible employees. The net cost of employee step increases, after adjusting for salary lapse, is \$0.4 million.

Regular Salaries

\$1.3 billion

Position salary accounts total \$1.3 billion for 22,309.3 full-time equivalent salaried employees, an increase of \$45.8 million, or 3.6 percent more than the FY 2008 estimate. This increase is due to an average salary adjustment of 4.9 percent for eligible employees, which includes step increments. The net increase of \$45.8 million also includes anticipated savings from employee turnover and vacancy.

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

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

• Market Scale Adjustment (2.0%)	\$34.9
• Step Increments	40.7
• Salary Lapse	(40.3)
Total	\$35.3

Operating Expenditures

Hourly Salaries/Supplements \$119.7 million

The budget for this category totals \$119.7 million, a decrease of \$2.0 million, or 1.6 percent, from the FY 2008 estimate. This decrease is primarily the result of FY 2009 budget reductions, which are partially offset by market scale adjustments for hourly employees and increases in funding for bus driver pay.

Salary Lapse

Annual salary and benefit savings from position turnover and vacancy can fluctuate as a result of changes in the economy, compensation adjustments, and other FCPS employee initiatives:

- **FCPS Turnover:** Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience, who earn a lower salary. For FY 2009, the savings resulting from turnover is budgeted at \$26.9 million.
- **Vacancy:** The FY 2009 budget also reflects \$13.4 million in savings due to position vacancies anticipated throughout the year.

Employee Benefits \$500.7 million

Employee benefits total \$500.7 million, a decrease of \$1.3 million, or 0.3 percent, from the FY 2008 estimate. This decrease includes turnover and vacancy savings and is primarily attributable to:

- The employer cost for health and dental insurance will increase \$2.4 million over the FY 2008 estimate, which reflects changes in enrollment and adjustments to the plan rates. The FY 2008 estimate includes \$8.0 million for retiree health benefits, which were entirely offset by a decrease in the transfer to the Health Fund.
- The FY 2009 employer cost for employee retirement programs will decrease by \$4.9 million to \$233.8 million, a decrease of 2.0 percent from the FY 2008 estimate. The reduction is a result of changes in program rates and overall salary bases in the three different retirement programs:
 - Employer costs for the Virginia Retirement System (VRS) are projected to decrease \$5.9 million, or 3.4 percent, from the FY 2008 estimate, primarily due to a reduction in the employer contribution rate from 14.8 percent to 13.81 percent. This includes the cost of picking up the final 0.5 percent of the employee VRS contribution. The employer rate for the VRS retiree health credit was also reduced from 1.16 percent to 1.08 percent, resulting in a \$0.4 million or 3.3 percent decrease in expenditures from the FY 2008 estimate.
 - Employer costs for ERFC are projected to increase \$1.4 million over the FY 2008 estimate due to compensation adjustments. No rate change will occur in FY 2009.

Employee Benefits (\$ in millions)

• Health Insurance	\$151.9
• Retirement	233.8
• Workers' Compensation	5.8
• Social Security	108.9
• Life Insurance	8.0
• Unemployment Compensation	0.4
• Turnover/Vacancy	(8.1)
Total	\$500.7

Health and Dental Insurance Enrollment of Active Employees

	2008	2009
Health	18,768	18,703
Dental	18,510	18,440
Total	37,278	37,143

Operating Expenditures

- The FY 2009 approved employer costs for FCERS are projected to increase by \$70,341 in FY 2009, reflecting enrollment changes. There is no rate change in FY 2009.

FY 2009 Approved Benefit Rates		
	Employer Contribution	Employee Contribution
Retirement Plans		
ERFC	3.37%	4.00%
VRS	13.81%	0.00%
VRS Health	<u>1.08%</u>	<u>0.00%</u>
VRS Total	14.89%	0.00%
FCERS	9.59%	5.33%
Social Security	7.65%	7.65%
Health Insurance ¹		
Family Plan	\$10,425/year	\$3,473/year
Individual Plan	\$4,725/year	\$833/year
Dental Insurance ²		
Family Plan	\$716/year	\$307/year
Individual Plan	\$297/year	\$127/year
County Life Insurance	0.348%	0.00%
State Life Insurance (VSL)	0.60%	0.22%
Long-Term Disability	0.00%	0.23%

¹ Based on CareFirst (PPO) Insurance for CY 2008

² Based on Aetna Dental (DPPO) Insurance for CY 2008

- The FY 2009 budget includes \$8.0 million for life insurance, a decrease of \$1.0 million from the FY 2008 estimate due primarily to a reduction in the employer's contribution rate from 0.73 percent to 0.60 percent for Virginia State Life (VSL).
- Expenditures for Workers' Compensation claims are expected to decrease by \$1.0 million to \$5.8 million due to lower claims and improved safety programs.

Logistics

\$252.9 million

The FY 2009 logistics portion of the budget totals \$252.9 million, a decrease of \$1.3 million, or 0.5 percent, from the FY 2008 approved and a decrease of \$47.8 million, or 15.9 percent, from the FY 2008 estimate. Logistics consists of the following major categories:

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

Operating Expenditures

Logistics* (\$ in millions)	
• Materials and Supplies	\$72.8
• Utilities	54.4
• Other Operating Expenses	12.1
• Privatized Services	45.5
• County Services	32.5
• Capital Outlay	32.2
• Other Funds	3.5
Total	\$252.9

*Does not add due to rounding.

Materials and Supplies \$72.8 million

This category includes major expenditures for instructional materials, supplies, custodial and maintenance supplies, additional equipment, testing allocations, and library materials. The total expenditure of \$72.8 million represents a decrease of \$1.6 million, or 2.2 percent from the FY 2008 approved.

Fifteen percent of the FY 2009 Approved Budget for instructional supplies and textbooks has been set aside in a central account. Of this funding, \$1.0 million was allocated to increase the Staffing Reserve by 20.0 positions. At the FY 2009 Midyear Budget Review, revenue and expenditure trends will be assessed, and a determination will be made to either return the funds to the schools and centers or reallocate them to address other school system needs.

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.

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

Instructional Materials Budget Examples			
Level	Enrollment	Supplies	Textbooks
Elementary	600	\$29,400	\$57,834
Middle	1,000	\$49,000	\$123,780
High	1,900	\$96,900	\$274,569

Utilities \$54.4 million

The utilities budget totals \$54.4 million, a decrease of \$1.3 million, or 2.3 percent from the FY 2008 approved, and a decrease of \$0.6 million, or 1.2 percent, from the FY 2008 estimate. This budget provides for the divisionwide use of electricity, fuel oil, natural gas, telephone, water, sewer, and refuse collection services. The Department of Facilities and Transportation Services has aggressively instituted several energy and cost-saving measures in recent years. FCPS participates in contracts negotiated on behalf of a consortium of governmental agencies in the metropolitan area to obtain the most favorable pricing available, and has also locked in rates on some escalating utilities to secure prices and allow for a more accurate budget forecast for long-term needs. When possible, facilities are retrofitted to improve energy efficiency, and conservation efforts and energy performance award programs are in place to further reduce costs. The utilities budget will be monitored closely throughout the year and adjusted accordingly.

Utilities* (\$ in millions)	
• Telephones	\$11.3
• Electricity	27.9
• Fuel Oil & Natural Gas	10.5
• Water, Sewer, & Refuse	4.6
Total	\$54.4

*Does not add due to rounding.

Operating Expenditures

- The telephone budget for FY 2009 is \$11.3 million. This funding provides for per-call charges and line charges for all phones, faxes, and modems. This budget increased \$0.1 million, or 1.0 percent, over the FY 2008 approved due to contract renewal increases.
- The electricity budget of \$27.9 million reflects a decrease of approximately \$0.7 million, or 2.4 percent, from the FY 2008 approved and provides heating, air conditioning, building and field lighting, and power throughout FCPS.
- The fuel oil and natural gas allocation for FY 2009 is budgeted at \$10.5 million, which reflects a decrease of \$0.9 million, or 7.9 percent, from the FY 2008 approved.
- The water, sewer, and refuse collection budgets total \$4.6 million and represent an increase of \$0.2 million from the FY 2008 approved and a decrease of \$56,578 from the FY 2008 estimate.

Energy Cost-Saving Measures

- Energy efficiency of FCPS buildings is steadily improving. Electricity consumption per square foot has been declining since FY 2003. Electricity consumption per square foot in FY 2007 was 7.57 percent below FY 2003 consumption. Natural gas consumption per square foot in FY 2007 was 32.2 percent below FY 2003 consumption.
- Construction work for the energy saving performance contract program was completed in December 2006. The resulting cost savings from the 106 FCPS buildings affected by the program will continue for decades.
- The Office of Facilities Management will continue to improve the energy efficiency of FCPS buildings through operational changes and by installing energy saving equipment and technology, such as energy management control systems to monitor cooling and heating in school facilities.
- A new electricity contract effective July 1, 2007, through June 30, 2010, with Dominion Virginia Power has been implemented. Base rates for applicable schedules were increased by an average of 12.5 percent. The fuel factor, a pass through cost of generating electrical supply, will be adjusted each year. The electricity contract with the Northern Virginia Electrical Cooperative (NOVEC) has been re-negotiated effective February 2008. Rates were reduced slightly since schedules are tied to NOVEC's earnings. Natural gas supply contracts have been locked in at lower rates for the period of December 1, 2007, through November 30, 2010. The reduced rate is the result of a regional reverse auction conducted through the Metropolitan Washington Council of Governments. The District of Columbia was the lead jurisdiction and 26 regional local government entities participated in the largest cooperative purchase of natural gas supply, to date, on the east coast.

Operating Expenditures

Other Operating Expenditures **\$12.1 million**

Major expenditures in this category include travel, staff training, school initiatives, and flexibility and grants reserves. The FY 2009 budget totals \$12.1 million, an increase of \$0.5 million, or 4.6 percent, over the FY 2008 approved.

Privatized Services **\$45.5 million**

Major expenditures in this category include equipment and service contracts, professional/consulting services, private transportation costs, and equipment and building rental fees. The FY 2009 budget totals \$45.5 million, a decrease of \$15.5 million, or 25.4 percent, from the FY 2008 estimate, and a decrease of \$1.4 million, or 2.9 percent, from the FY 2008 approved. The decrease is due to the budget reductions that were implemented to balance the FY 2009 budget. When compared to the FY 2008 estimate, these include reductions of \$1.5 million for copier rental, \$0.5 million for building rental, \$0.8 million for computer equipment service, \$0.9 million for copier service, \$0.2 million for legal fees, and \$9.0 million for Other Professional Services. The estimate includes any carryover funding from the prior year.

County Services **\$32.5 million**

Major expenditures in this category include payments to the county for vehicle and police services, fire marshal inspections, and computer center charges. The FY 2009 budget increased \$3.7 million, or 12.7 percent, over the FY 2008 estimate and increased \$5.0 million, or 18.1 percent, over the FY 2008 approved, primarily due to increased fuel costs.

Capital Outlay **\$32.2 million**

Major expenditures in this category include replacement vehicles and buses, temporary buildings, replacement and additional equipment, computer and software leases, and facility modifications. Expenditures in this category decreased \$3.8 million, or 10.6 percent, from the FY 2008 estimate, and decreased \$27,882 from the FY 2008 approved.

- **Replacement Buses:** The FY 2009 budget includes \$10.9 million in lease/purchase payments for buses. This includes \$8.7 million for the FY 2005 through FY 2008 lease/purchases, and \$2.2 million for the FY 2009 lease/purchase of 95 replacement buses. FY 2009 funding for replacement buses represents a decrease of \$1.1 million from the FY 2008 estimate and a decrease of \$0.9 million from the FY 2008 approved. The average age of the bus fleet will remain 6.5 years.
- **Replacement/Additional Equipment:** The FY 2009 budget of \$9.2 million reflects an increase of \$3.5 million, or 61.9 percent, over the FY 2008 estimate primarily due to new resource funding for the replacement of the student information system.

Capital Outlay (\$ in millions)	
Replacement Buses	\$10.9
Replacement and/or Additional Equipment	9.2
Replacement and/or Additional Vehicles	0.4
Temporary Buildings	4.2
Equipment, Computer, and Software Leases	5.4
Facility Modifications	2.1
Total	\$32.2

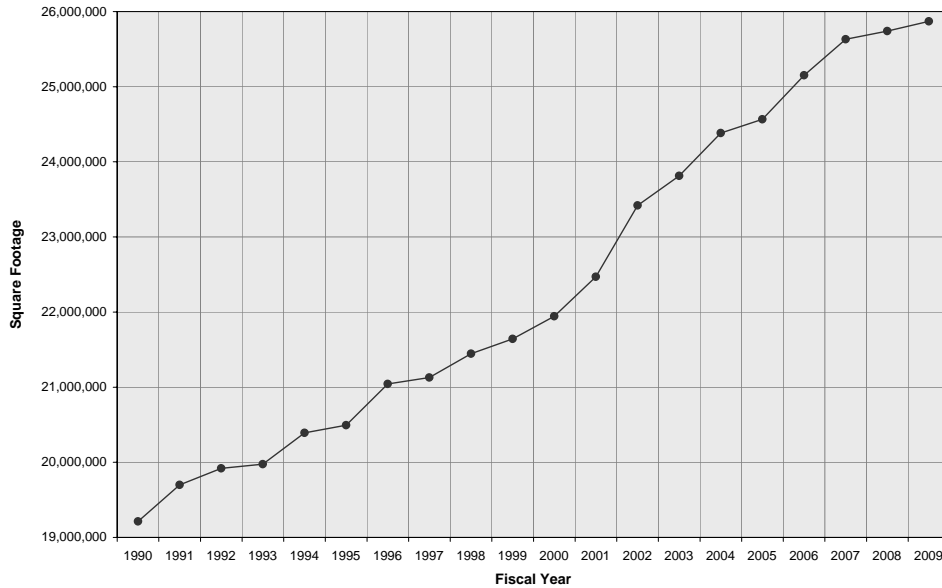
Bus Facts	
• Total Riders	127,102
• Number of buses	1,600
• Average age of buses	6.5 years
• Annual miles driven	18,613,232

Operating Expenditures

- Replacement/Additional Vehicles: Funding totaling \$0.4 million will provide payments due for vehicles obtained through lease/purchase in FY 2004 and FY 2005. Vehicle replacement accounts decreased \$0.3 million, or 42.3 percent, from the FY 2008 approved.

FCPS educates 13,400 students in 788 trailers.

FCPS Growth in Building Square Footage History



- Temporary Buildings: The FY 2009 budget includes \$4.2 million for temporary buildings, a decrease of \$2.0 million, or 32.7 percent, from the FY 2008 approved. The decrease is a result of reductions that were implemented to balance the FY 2009 budget. FCPS educates more than 13,400 students in 788 trailers.
- Equipment, Computer, and Software Leases: The FY 2009 budget totals \$5.4 million for equipment, computer, and software leases. This is a decrease of \$1.0 million, or 15.9 percent, from the FY 2008 estimate and an increase of \$0.1 million, or 1.9 percent over the FY 2008 approved.
- Facility Modifications: The FY 2009 budget totals \$2.1 million, a decrease of \$2.0 million, or 47.9 percent, from the FY 2008 estimate and a decrease of \$54,611, or 2.5 percent, from the FY 2008 approved.

Other Funds **\$3.5 million**
 Expenditures of \$3.5 million are budgeted to purchase commercial property insurance and administer the School Board’s self-insurance accounts for liability. The FY 2009 Approved Budget reflects a decrease in insurance of \$2.0 million, or 36.6 percent, from the FY 2008 estimate. The FY 2009 approved does not include funding for building construction contingencies. Overall, the FY 2009

Operating Expenditures

Transfers (\$ in millions)	
• Construction	\$11.5
• Grants	8.8
• Summer School	13.3
• Adult and Community Education	1.7
• Debt Service	3.8
Total	\$39.1

Approved Budget reflects a decrease of \$3.2 million, or 47.7 percent, from the FY 2008 estimate and \$2.5 million, or 41.9 percent, from the FY 2008 approved. This decrease represents favorable claims experiences resulting from proactive risk management programs.

Transfers \$39.1 million

Transfers to other funds in FY 2009 total \$39.1 million, a decrease of \$3.7 million, or 8.6 percent, from the FY 2008 estimate and \$14.8 million, or 27.4 percent, from the FY 2008 approved. This decrease is primarily due to the redesign of summer school.

Construction

The transfer to the Construction Fund of \$11.5 million is a \$1.3 million decrease from the FY 2008 approved. Transfers are made for the following categories:

- **Equipment Transfer:** Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the Construction Fund. In FY 2009, the transfer of \$1.6 million represents one-third of the projected requirement. School bond funding is used to address the balance of the equipment funding needs. The decrease of \$1.2 million from the FY 2008 approved in the equipment transfer reflects current construction projects.
- **Facility Modifications:** A transfer of \$0.6 million from the School Operating Fund to the Construction Fund supports facility modifications to schools. The modifications only include remarking parking lots, installing electrical switches, replacing windows, and other minor improvements.
- **Building Maintenance:** Funding for building maintenance is \$9.3 million, a decrease of \$0.1 million from the FY 2008 approved. This reduction of \$0.1 million will provide part of the \$1.5 million in funding to expand full-day kindergarten to five schools. Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. The annual requirement for major maintenance is \$12.0 to \$14.0 million per year. However, due to budget constraints, maintenance programs have been seriously restricted. These reductions have deferred repair of boilers; maintenance of ball fields, outdoor bleachers, and running tracks; replacement of auditorium seats; resurfacing of roads, parking lots, and play areas; carpet replacement; chalkboard refinishing; security systems upgrades; replacement of deteriorating light poles; and other upgrades, replacements, and maintenance programs.

Operating Expenditures

Grants

The transfer to the Grants Subfund is \$8.8 million, a decrease of \$0.1 million, or 1.3 percent, from the FY 2008 estimate. This represents the School Operating Fund portion of the Family and Early Childhood Education Program (FECEP).

Summer School

During FY 2008, the summer program was redesigned to provide school-based intervention and remediation for students with identified academic needs. Participating students are identified by school-based teams at the local school, including those who failed the Virginia Standards of Learning (SOLs) tests or are at risk of failing in the future. A more detailed explanation of the redesign can be found in the Instructional Programs Summary section of this book.

To partially support the cost of summer school, \$13.3 million is transferred from the School Operating Fund to the Summer School and SOL Remediation Subfund. This represents a decrease of \$2.3 million, or 14.8 percent, from the FY 2008 estimate and a \$5.4 million decrease, or 28.5 percent, from the FY 2008 approved. Among the activities funded by the Summer School and SOL Remediation Subfund are opportunities to maintain, reinforce, and remediate academic skills, prepare for the Virginia Standards of Learning tests, meet Adequate Yearly Progress (AYP) standards, and gain credits for high school completion. The total budget for summer school is \$17.8 million. Positions were reduced from 15.0 to 7.0 positions. The projected FY 2009 summer school enrollment is 16,490.

Adult and Community Education

The transfer to the Adult and Community Education (ACE) Fund is \$1.7 million, which is unchanged from the FY 2008 approved. Of this amount, \$1.4 million is used to support adult ESOL programs including compensation adjustments, \$0.1 million provides funding for technical support of the ACE registration system, \$0.1 million provides funding for the Education for Independence Program, and \$0.1 million partially supports the driver education program. The total budget for ACE is \$12.4 million. The projected FY 2009 Adult and Community Education enrollment is 54,000.

Debt Service

The FY 2009 budget includes \$3.8 million for the lease payment on the consolidated administrative building, no change from the FY 2008 approved. The building was purchased by the county using Economic Development Authority bonds. A yearly transfer from FCPS to the county to fund the debt service began in FY 2006 and will end in FY 2035.

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

*Adult and
Community
Education serves
approximately
54,000 citizens
annually.*

Special Revenue Funds

The Food and Nutrition Services program serves more than 145,000 customers each day.

Food and Nutrition Services Fund

The Food and Nutrition Services Fund totals \$74.9 million for all operational and administrative costs. This fund is self-supporting and utilizes state of the art technology.

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

Each day, the Food and Nutrition Services program:

- Procures, prepares, and serves lunches, breakfasts, and a la carte items to over 145,000 customers.
- Offers breakfast in 162 schools and centers.
- Provides meals to day care centers, Family and Early Childhood Education Program (FECEP) centers and private schools, and provides snacks to all School-Age Child Care (SACC) Programs, through contracts with these entities.
- Provides meals and nutrition counseling at senior nutrition sites and Meals on Wheels programs.

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

Central Distribution

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

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

FY 2009 Prices Will Increase

	FY 2008	FY 2009
Breakfast		
Students	\$1.25	\$1.50
Reduced-Price*	\$0.30	\$0.30
Adults	\$1.70	\$1.95
Lunch		
Elementary	\$2.15	\$2.40
Middle and High	\$2.25	\$2.50
Reduced-Price*	\$0.40	\$0.40
Adults	\$3.15	\$3.40

* for qualifying students

Special Revenue Funds

Revenue

The two major sources of revenue for this fund are food sales and federal revenue. Federal aid is based on cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current subsidy is 23 cents in cash and 16.5 cents in commodities.

Prices

The prices for breakfast and lunch will increase 25 cents for students and adults to defray rising food, labor, benefits, and fuel costs. The prices are comparable to several local jurisdictions.

Accounting Basis

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

Meal prices will increase to defray rising food, labor, benefits, and fuel costs.

Food and Nutrition Services Fund (\$ in millions)		
	Amount	Positions
FY 2009 Approved	\$ 74.9	41.5
FY 2008 Estimate	<u>73.3</u>	<u>41.5</u>
Change	\$ 1.6	0.0

Explanation of Significant Fund Changes

Revenue increased \$0.8 million from the FY 2008 estimate to the FY 2009 approved primarily due to increased food sales. The increase of \$1.6 million in FY 2009 approved expenditures is due primarily to increases in the cost of fuel, food products, and employee compensation.

Special Revenue Funds

Grants and Self-Supporting Programs Fund

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School and SOL Remediation Subfund. The FY 2009 Approved Budget for this special revenue fund is \$70.1 million and includes 424.3 positions. When compared to the FY 2008 estimate, this fund is projected to decrease by \$20.4 million and 23.3 positions. This is primarily due to the appropriation in the current year of unspent grant awards and program balances carried forward and reflected in the current year estimate.

FY 2009 Grants Subfund**		
	Amount	Positions
Federally Funded		
Title I	\$15,199,862	132.1
Title I, Part D	141,507	0.7
Title II, Part A	3,948,003	6.0
Title II, Part D	143,941	-
Title III	3,592,444	12.5
Title IV	481,492	4.0
HeadStart*	1,630,422	34.0
Early HeadStart*	650,502	10.5
Medicaid	1,314,794	10.8
USDA	575,000	-
Foreign Language Assistance Program	235,109	2.0
Others < \$200,000	508,512	5.5
State Funded		
State Technology Plan	5,406,000	-
Juvenile Detention Ctr	1,871,973	17.0
Jail Program	289,581	2.5
Others < \$200,000	780,553	6.5
Privately Funded/Self-Supporting		
Cox Communications Channels 21 & 39	2,922,800	26.0
Fairfax Network	85,000	-
Locally Funded		
FECEP	7,670,810	147.0
FECEP/VPI*	4,487,288	-
HeadStart	986,530	-
Early HeadStart	101,694	-
SDFY Afterschool*	145,000	-
Infant Toddler*	39,388	0.3
Grant Reserve		
	6,000,000	-
Less: WPFO	(6,952,600)	-
Subfund Total	\$52,255,606	417.3

*Offset by Work Performed for Others (WPFO)

**Does not add due to rounding

Grants Subfund

This portion of the Grants and Self-Supporting Programs Fund consists of programs that are funded from federal, state, and private industry sources, or are self-supporting. The FY 2009 Approved Budget totals \$52.3 million and 417.3 positions. Since actual grant awards are unknown at this time, FY 2009 program estimates are based on FY 2008 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.

Special Revenue Funds

Summer School and SOL Remediation Subfund

The summer school and SOL remediation subfund totals \$17.8 million and 7.0 positions. Funding is partially offset by tuition revenue of \$2.9 million and state aid of \$0.8 million. There is an overall decrease of \$4.9 million and 8.0 positions in the Summer School and SOL Remediation subfund primarily due to the redesign of the general education summer school program.

Summer school was redesigned for FY 2009.

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 2009 Approved	\$ 70.1	424.3
FY 2008 Estimate	<u>90.5</u>	<u>447.6</u>
Change	\$ (20.4)	(23.3)

Explanation of Significant Fund Changes

When compared to the FY 2008 estimate, the decrease of \$20.4 million is primarily due to the appropriation in the current year of unspent grant awards and program balances carried forward and reflected in the current year estimate in the Grants Subfund. Positions were reduced from 447.6 to 424.3 due to the redesign of the general education summer school program and a projected decrease in staffing for Title I. The special education Extended School Year program was not impacted by the redesign.

Special Revenue Funds

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

Adult and Community Education Fund

The Office of Adult and Community Education (ACE) provides lifelong literacy programs and educational opportunities for 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-related instruction, English for Speakers of Other Languages (ESOL), career development, life enrichment, and volunteer tutoring. The office is also responsible for pre-kindergarten through grade 12 support programs, driver's education (behind-the-wheel), and enrichment activities beyond the school day.

The Adult and Community Education Fund budget totals \$12.4 million for all operational and administrative costs. Funding for the FY 2009 Adult and Community Education Fund is generated primarily through registrant tuition, along with federal, state, and local support. Support of \$1.4 million for adult ESOL programs will be transferred from the School Operating Fund. The transfer includes an additional \$0.1 million to provide funding for the Education for Independence Program, \$0.1 million to provide funding for technical support for the ACE registration system, and \$0.1 million to partially support the Driver Education program. The total transfer from the School Operating Fund is \$1.7 million and includes the cost of compensation adjustments for the ESOL and Driver Education programs. The current ACE plan focuses on providing lifelong literacy and educational opportunities for all Fairfax County residents; provision of enrichment opportunities for students beyond the school day; and proactive planning to meet the community's needs for adult programming.

Accounting Basis

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

Special Revenue Funds

Adult and Community Education Fund (\$ in millions)		
	Amount	Positions
FY 2009 Approved	\$ 12.4	81.8
FY 2008 Estimate	<u>13.0</u>	<u>93.8</u>
Change	\$ (0.6)	(12.0)

Explanation of Significant Fund Changes

The Adult and Community Education Fund (ACE) budget for FY 2009 is \$12.4 million, a decrease of \$0.6 million from the FY 2008 estimate. The redesign of the summer school program eliminated revenue and expenditure credits that ACE received to offset their cost of processing registration and refunds for summer school. Total revenue decreased \$0.2 million. Federal aid is budgeted \$0.3 million less than the FY 2008 estimate, and state aid is projected to decrease by \$0.2 million. These revenue reductions are partially offset by tuition and other revenue sources that are projected to increase by \$0.2 million.

Expenditures reflect a decrease of \$0.6 million over the FY 2008 estimate. Expenditures include a compensation adjustment for employees and increases in benefits. The decrease is the net result of the expenditure increases and a reduction of 12.0 full time positions.

Capital Projects Fund

Bonds for school purposes have been sold at below market interest rates, reflecting the excellent financial condition of Fairfax County.

Consolidated County and Schools Debt Service Fund

The county's FY 2006 Adopted Budget Plan provided for the consolidation of the county and schools debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information on the school's level of debt service is provided by the county in the FY 2009 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$94,830,636
Schools' interest	<u>53,799,068</u>
Total	\$148,629,704

Bonds for school purposes have been sold at below market interest rates, reflecting the excellent financial condition of Fairfax County. The County holds a Aaa from Moody's Investor Service (awarded 1975), a AAA from Standard and Poor's Ratings Service (awarded 1978), and a AAA from Fitch Ratings (awarded 1997). As of March 21, 2008, Fairfax County is one of only 7 states, 22 counties, and 23 cities to hold a triple-A rating from all three services.

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

The sale of municipal bonds for school purposes is to fund the construction of new schools; renovation of existing schools; and infrastructure requirements, for example, technology network upgrade, roof replacements, and HVAC replacement.

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.

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value ²	Percent
2005	\$1.9	\$158.3	1.22%
2006	\$2.0	\$192.2	1.02%
2007	\$2.1	\$232.3	0.89%
2008 (est)	\$2.3	\$241.2	0.94%
2009 (est)	\$2.0	\$242.1	0.82%

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

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

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

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

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

Capital Projects Fund

Bond Amortization Schedule*

Series	Original Issue Amount	Principal Outstanding as of 6/30/2008	Interest Outstanding as of 6/30/2008	Principal Due FY 2009	Interest Due FY 2009	Total Payment Due FY 2009	Principal Outstanding as of 6/30/2009	Interest Outstanding as of 6/30/2009
1999A Refunding	\$ 63,172,000	33,193,158	4,912,221	6,053,247	1,478,559	7,531,806	27,139,912	3,433,662
2000B	\$ 50,000,000	2,500,000	59,375	2,500,000	59,375	2,559,375	-	-
2001A	\$ 80,000,000	4,147,059	182,500	4,000,000	176,250	4,176,250	147,059	6,250
2001A Refunding	\$ 57,227,000	8,541,099	460,046	6,257,591	362,997	6,620,588	2,283,508	97,049
2002A	\$ 130,000,000	13,000,000	975,000	6,500,000	650,000	7,150,000	6,500,000	325,000
2002A Refunding	\$ 34,786,000	22,254,202	3,785,858	3,245,798	982,275	4,228,073	19,008,404	2,803,582
2003A Refunding	\$ 88,758,000	27,982,000	3,182,500	8,108,000	1,399,100	9,507,100	19,874,000	1,783,400
2003B	\$ 128,680,000	96,505,000	34,182,013	6,435,000	4,350,788	10,785,788	90,070,000	29,831,225
2004A	\$ 120,215,000	96,155,000	36,753,519	6,010,000	4,544,794	10,554,794	90,145,000	32,208,725
2004A Refunding	\$ 78,165,000	55,250,000	13,291,525	6,580,000	2,844,813	9,424,813	48,670,000	10,446,713
2004B	\$ 116,280,000	98,835,000	38,079,394	5,815,000	4,513,063	10,328,063	93,020,000	33,566,331
2004B Refunding	\$ 96,035,000	86,020,000	22,683,850	8,170,000	4,070,450	12,240,450	77,850,000	18,613,400
2005A	\$ 104,685,000	94,140,000	37,998,769	5,270,000	4,291,338	9,561,338	88,870,000	33,707,431
2005A Refunding	\$ 235,740,000	235,740,000	77,916,225	6,775,000	11,366,375	18,141,375	228,965,000	66,549,850
2007A	\$ 126,820,000	120,479,000	52,535,185	6,341,000	5,429,481	11,770,481	114,138,000	47,105,704
2008A	\$ 135,320,000	135,320,000	65,950,174	6,770,000	7,279,412	14,049,412	128,550,000	58,670,762
G.O. Bond Total		\$ 1,130,061,518	\$ 392,948,152	\$ 94,830,636	\$ 53,799,068	\$ 148,629,704	\$ 1,035,230,882	\$ 339,149,084
EDA 2003 ¹	\$ 55,300,000	\$ 52,745,000	\$ 20,515,325	\$ 3,515,000	\$ 2,373,375	\$ 5,888,375	\$ 49,230,000	\$ 18,141,950
EDA 2005 ²	\$ 60,690,000	\$ 57,805,000	\$ 44,133,448	\$ 1,185,000	\$ 2,590,873	\$ 3,775,873	\$ 56,620,000	\$ 41,542,575
Revenue Bond Total		\$ 110,550,000	\$ 64,648,773	\$ 4,700,000	\$ 4,964,248	\$ 9,664,248	\$ 105,850,000	\$ 59,684,525
Total Schools Debt Service		\$ 1,240,611,518	\$ 457,596,924	\$ 99,530,636	\$ 58,763,316	\$ 158,293,951	\$ 1,141,080,882	\$ 398,833,609

¹ Principal and interest will be paid by County Debt Service.

² Principal and interest will be paid from a transfer to the County Debt Service from the FCPS School Operating Fund in connection with a capital lease.

*Does not add due to rounding.

Capital Projects Fund

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

Construction Fund

All construction projects are budgeted in the Construction Fund. This fund, which totals \$167.8 million in FY 2009, represents funding for new construction; facility renovation and expansion; improvement projects; and funding for multi-year projects in progress.

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 renovation of existing school facilities in accordance with approved educational specifications. Currently, this office:

- Implements projects contained in the 2001, 2003, 2005, and 2007 School Bond Referenda.
- Manages funding provided for additional portable classrooms and the \$0.6 million for facility modifications transferred from the School Operating Fund.
- Coordinates facility modification (minor improvement) projects and the installation of temporary classroom facilities.
- Provides equipment for new schools, additions to existing schools, and renovations of existing school facilities, through funding from approved bond sales and a transfer from the School Operating Fund.

Capital Improvement Program

Each year the School Board, the school staff, and the community 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, ten bond referenda, totaling \$2.5 billion, have been approved by Fairfax County citizens. Bonds are sold to meet annual cash flow requirements. Actual bond sales will be based on a review of cash needs prior to each sale and the condition of the bond market. The FY 2009 total budget for bond sales is \$155.0 million.

Impact on Operating Budget

The CIP has struggled to keep up with the demands of aging buildings, membership adjustments, and programmatic changes. When enrollment or program changes occur, temporary trailers are added to a school as an interim solution for additional classroom space. Teachers are added 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 moving groups of students may occur to alleviate the overcrowding.

Bond Referenda (\$ in millions)	
Year	Amount
1988	\$178.9
1990	\$169.3
1993	\$140.1
1995	\$204.1
1997	\$232.9
1999	\$297.2
2001	\$378.0
2003	\$290.6
2005	\$246.3
2007	\$365.2

Capital Projects Fund

When the Construction Fund pays for the building of a new school or an addition, there is an impact on the School Operating Fund. In a typical scenario of a new moderate-size elementary school, FCPS would add the following 14.5 new positions: 1.0 principal, 1.0 assistant principal, 1.0 guidance counselor, 1.0 librarian, 1.0 reading teacher, 1.0 school-based technology specialist, 0.5 TSSpec., 2.0 instructional assistants, 3.0 office personnel, and 3.0 custodians.

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

In FY 2009, \$1.6 million is budgeted in the School Operating Fund to be transferred to the Construction Fund to provide furnishings and necessary equipment for new and renovated schools. A moderately sized new elementary school would receive approximately \$0.9 million in bond funding and \$0.4 million for equipment costs from the School Operating Fund.

Accounting Basis

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

Construction Fund (\$ in millions)		
	Amount	Positions
FY 2009 Approved	\$ 167.8	93.3
FY 2008 Estimate	<u>489.7</u>	<u>93.3</u>
Change	\$ (321.9)	0.0

Explanation of Significant Fund Changes

The FY 2009 Construction Fund totals \$167.8 million, which represents an increase of \$9.3 million over the FY 2008 approved and a decrease of \$321.9 million from the FY 2008 estimate. The FY 2008 estimate includes appropriation for multiyear projects in progress. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors.

Bonds authorized by Fairfax County voters are the primary source of funding for school construction projects.

Capital Projects Fund

Major New Projects for FY 2009

Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years. The facility is modernized by replacing existing infrastructure and upgrading instructional facilities to current standards.

Improvements include upgrading heating, air conditioning, lighting, and plumbing; remodeling library media centers; upgrading gyms, labs, and vocational facilities; refurbishing classrooms and creating small instructional spaces; installing wiring for cable television and computers; and providing upgraded furnishings and equipment. The chart shows a list of major projects to be funded in FY 2009.

Each year, Fairfax County Public Schools develops a five-year Capital Improvement Program (CIP) to address future facility needs. The CIP assesses requirements for new facilities, renewals of existing facilities, infrastructure management, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. The FCPS CIP includes new schools, renovations, and additions totaling \$771.8 million for FY 2009 to FY 2013. In addition, the CIP also provides projections over the ten-year period FY 2009-2018.

The first five years of the plan, FY 2009-2013, outline detailed student accommodations for specific schools or groups of schools, and the second five years of the plan, FY 2014-2018, identify long-term projected needs. The total CIP project cost over ten years is estimated to be \$1.85 billion. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors. The complete CIP is available online at www.fcps.edu/news/cip and updates and photos of Bond Projects are available at www.fcps.edu/fts/designconst/bondprojects.

FY 2009 Major Projects (\$ in millions)	
New Construction	
Hybla Valley Elementary Addition	\$7.5
Renovation	
Marshall High School (planning)	\$3.0
Program Support	
West County Adult Education Center	\$1.0
High Schools of the Future	\$1.0
Infrastructure Management	
Roof Replacement	\$4.8
HVAC Replacement	\$3.2
Asphalt Paving	\$0.8
Equipment	
New, Renovations, and Additions	\$1.6
Building Maintenance	
Building Improvements	\$9.3
Inflation Adjustment for Prior Bond Adjustments	\$32.5
Funding of Prior Year Projects	
Braddock Elementary	\$2.0
Coppermine Elementary site	\$9.0
Franklin Sherman Elementary	\$3.5
Freedom Hill Elementary	\$7.8
Great Falls Elementary	\$7.2
Laurel Hill Elementary site	\$11.0
Mount Eagle Elementary	\$5.6
Rose Hill Elementary	\$1.2
Sleepy Hollow Elementary	\$7.5
Vienna Elementary	\$5.8
White Oaks Elementary	\$1.2
Woodburn Elementary	\$3.2
Longfellow Middle School	\$1.5
Sandburg Middle School	\$2.0
Edison High School	\$10.8
Langley High School	\$0.9
Woodson High School	\$21.0
Other	
State Construction Grant	\$0.9
Facility Modifications	\$0.6
Miscellaneous Projects	\$0.4

Capital Projects Fund

Cost of Opening a New School* Impact on School Operating Fund						
Types of Impacts	Elementary School		Middle School		High School	
	Positions	Cost	Positions	Cost	Positions	Cost
Personnel						
Principal	1.0	\$168,869	1.0	\$171,347	1.0	\$181,712
Assistant Principal	1.0	130,096	2.0	266,462	3.0	449,223
Guidance Director			1.0	146,576	1.0	146,576
Guidance Counselor	1.0	97,329	3.0	306,684	6.0	613,368
Assessment Coach					1.0	112,162
Student Activities Director					1.0	144,627
After-School Specialist			1.0	87,738		
Certified Athletic Trainer					1.0	89,823
Librarian	1.0	99,680	1.0	99,680	2.0	199,360
Reading Teacher	1.0	87,762	1.0	87,762	1.0	87,762
Other Teachers			0.5	43,881	1.0	87,762
Safety and Security Specialist					1.0	89,947
Safety and Security Assistant			1.0	46,127	3.0	138,381
SBTS	1.0	111,335	1.0	111,335	1.0	111,335
TSSpec	0.5	61,049	0.5	61,049	1.0	122,098
Instructional Assistant	2.0	79,472				
Office Personnel	3.0	163,614	5.0	272,690	9.5	518,111
Custodian	3.0	140,943	7.0	328,867	16.0	751,696
Subtotal Personnel	14.5	\$1,140,149	25.0	\$2,030,198	49.5	\$3,843,943
Operating Expenses						
Textbooks Start-Up		\$103,740		\$219,648		\$512,360
Library Start-Up		225,000		300,000		839,370
Supplies Start-Up		52,736		86,951		180,821
Staff Development		153,790		187,597		425,856
Part-Time Office, Per Diem		12,947		25,068		30,897
Utilities						
Electricity and Gas		158,126		367,114		629,825
Water and Sewer		7,994		10,782		32,203
Refuse Collection		6,452		12,933		37,655
Telephones		10,817		18,617		27,925
Subtotal Operating Expenses		\$731,602		\$1,228,710		\$2,716,912
Equipment Start-Up		\$410,000		\$783,000		\$1,500,000
Total	14.5	\$2,281,751	25.0	\$4,041,908	49.5	\$8,060,855

*Based on average enrollments and average salaries including benefits.

Each new school requires advance staffing. Once operational, the actual number of positions is membership-based as reflected in the staffing standards (found in the Appendix beginning on page 294). Adjustments to staffing levels are made based on the school's membership.

Internal Service Funds

While FCPS employees are performing their assigned/approved duties for the School Board, they are covered by the School Board's liability self-insurance plan.

Insurance Fund

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

1.0	Coordinator, Risk Management
3.3	Analysts
5.0	Technical Assistants
<u>1.0</u>	Office Assistant
10.3	Positions

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

Accounting Basis

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

Insurance Fund (\$ in millions)		
	Amount	Positions
FY 2009 Approved	\$ 16.0	10.3
FY 2008 Estimate	<u>20.2</u>	<u>10.3</u>
Change	\$ (4.2)	0.0

Explanation of Significant Fund Changes

It is anticipated that insurance-related claims management, compensation claims, and expected liabilities will remain unchanged in FY 2009. The decrease of \$4.2 million in total fund expenditures reflects a reduction in the allocated reserves. Favorable claims experiences resulting from proactive risk management and worker compensation programs has enabled FCPS to reduce the reserve by decreasing revenue from the school operating fund in FY 2009.

Internal Service Funds

Health and Flexible Benefits Fund

The Health and Flexible Benefits Fund provides for the administration of health care and dental care benefit plans for more than 20,000 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
3.5	Technicians
<u>2.5</u>	Business Operations Assistants
14.0	Positions

In FY 2009, FCPS will offer three medical plans for eligible employees and retirees: CareFirst PPO (Preferred Provider Organization), CareFirst POS (Point of Service), and Kaiser HMO (Health Maintenance Organization). FCPS contributes 85 percent of the plan cost for employees enrolled in individual plans and 75 percent of the plan cost for employees enrolled in family plans. Retirees will continue to receive a medical plan subsidy that is determined primarily by the retiree's length of service with FCPS. A comprehensive vision benefit for all medical plan enrollees is included with all FCPS medical plans. Dental coverage plans are also offered to eligible employees and retirees through both an HMO and PPO plan through Aetna Dental.

FCPS continues to implement cost-saving measures. Since adopting ExpressScripts in January 2004, the system has realized significant savings through better management of pharmacy costs and increased use of mail orders. In FY 2009, FCPS will continue to offer pharmacy benefits for CareFirst enrollees through this program.

In partnership with health insurance and disability providers, a proactive wellness approach focuses on employees maintaining good health rather than treating symptoms and illnesses after they occur. Initiatives include health screenings, discount programs at health clubs, nutrition education programs, and programs focused on encouraging employees to maintain a healthy life style. By administering two Flexible Spending Accounts, FCPS enables employees to realize savings by setting aside pre-tax dollars through FCPS payroll deductions for eligible health care and dependent care deductions. Employees are projected to set aside \$6.0 million in FY 2009 through these flexible account withholdings.

In CY 2008, these cost saving measures have resulted in lower claims, enabling FCPS to reduce premiums by 3.7 percent for CareFirst plans and 3.2 percent for Aetna Dental PPO plan. At the same time, the rate for Aetna Dental DMO will remain unchanged. Kaiser Permanente Medical plan rate increased by 9.1 percent in CY 2008, which is the lowest increase in three years.

*FCPS pays
75 - 85 percent
of the premiums
for medical and
dental benefits for
employees who
work 50 percent or
more of a regular
contract or work
schedule.*

Internal Service Funds

In FY 2009, these premium rate changes, combined with higher plan enrollments, will increase revenue by \$13.8 million or 6.2 percent over the FY 2008 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 2009 Approved	\$ 296.8	14.0
FY 2008 Estimate	<u>285.1</u>	<u>14.0</u>
Change	\$ 11.7	0.0

Explanation of Significant Fund Changes

The transfer of \$8.0 million to the health fund in the FY 2009 Advertised Budget has been eliminated. The FY 2009 Other Post Employment Benefit (OPEB) liability and annual required contribution will be determined by an actuarial valuation during FY 2009, and will be accounted for in the OPEB Fund.

Overall, FY 2009 total expenditures in the Health and Flexible Benefits Fund are expected to increase \$11.7 million, or 4.1 percent, more than the FY 2008 estimate, primarily as a result of increases in health benefit payments. Revenue from employer and employee contributions will increase to meet the increased expenditures.

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 ensures better pricing and that the items are readily available to schools and offices within Fairfax County Public Schools. The Office of Procurement Services places bulk orders with contract vendors to maintain warehouse stock.

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

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

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

The Office of Procurement Services manages the Central Procurement Fund. One business specialist 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.

Central Procurement Fund (\$ in millions)		
	Amount	Positions
FY 2009 Approved	\$ 14.0	1.0
FY 2008 Estimate	<u>14.0</u>	<u>1.0</u>
Change	\$ 0.0	0.0

Explanation of Significant Fund Changes

There is no change to revenue, expenditures, or positions from the FY 2008 estimate to FY 2009 approved.

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

Trust Funds

Educational Employees' Supplementary Retirement System of Fairfax County

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established on July 1, 1973, to serve 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. The executive director and 31.3 full-time equivalent employees are responsible for the daily administration of the system.

As a qualified retirement plan under section 401(a) of the Internal Revenue Code, the ERFC trust fund is required to operate under specific provisions of the code and in conformance with general trust law. The trustees are responsible to act in the sole interest of the participants and beneficiaries and for the exclusive purpose of providing benefits to participants and beneficiaries. This can involve paying reasonable expenses to administer the system.

ERFC's assets are diversified and include fixed income, real estate, and domestic and international equities. As such, ERFC uses a diversified index as a benchmark.¹ ERFC's overall return, the benchmark return, and the median return for public funds exceeding \$1.0 billion are provided below for the period ending March 31, 2008.

FY 2009 ERFC Revenue (\$ in millions)	
• Employer's Contribution	\$40.9
• Employees' Contribution	49.2
• Security Lending Income	10.1
• Investment Earnings	358.7
• Employee Buy-Ins	0.6
Total	\$459.5

Returns as of March 31, 2008				
Description	1 Year	3 Year	5 Year	10 Year
ERFC	0.5%	9.2%	13.1%	6.0%
Benchmark	-0.2%	8.3%	12.3%	6.2%
Other Public Funds	0.7%	8.4%	12.1%	6.2%

Source: New England Consultants Large Funds Universe (funds in excess of \$1.0 billion)

Regarding ERFC's investment portfolio and in an effort to ensure a proper asset mix, ERFC's Board of Trustees conducted an Asset/Liability Management Study during the Spring of 2007, which reviewed the system's long-term liability stream and assessed the ERFC portfolio's ability to meet those long-term needs. Based on the recommendations of the study, the Trustees approved adjustments to the asset mix. The portfolio's strategic targets were modified to include a 15.0 percent allocation to Global Asset Allocation (GAA) and a 7.5 percent allocation to an Absolute Return Hedge Fund strategy. The Board also approved a \$300.0 million allocation to three GAA managers.

¹ Diversified benchmark is 32.7 % Russell 1000, 11.8 % Russell 2000, 18 % MSCI/ACWI Ex-US, 3.75 % NAREIT, 3.75 % NCREIF, 22.5 % Lehman Bros Aggregate, 3.75 % LB Credit, 3.75 % LB Long Credit.

Trust Funds

These new strategies are designed to reduce the overall risk and volatility of the portfolio. The GAA strategies are broad mandates that allow investments in such areas as domestic and international stocks and bonds, commodities, and currencies. Some GAA managers may also use leverage, if appropriate. These strategies also provide the managers the flexibility to tactically shift their allocations to react to market conditions.

The complexity of these new strategies require that the investment managers charge higher fees. Therefore, ERFC increased the investment manager fee budget in FY 2008 (for a partial year) and FY 2009 to accommodate these changes. In order to fund a full year of these strategies and to increase the Absolute Return strategy to 5 percent, the FY 2009 budget will increase an additional \$1.6 million (over the FY 2008 increase). In addition, the investment consulting fees will increase by \$0.1 million due to the Absolute Return allocation.

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established in 1973 to serve all full-time, monthly paid instructional and noninstructional personnel.

Educational Employees' Supplementary Retirement System of Fairfax County (as of December 31, 2007)

Membership	
	<u>Number</u>
Actives	19,599
Retirees and Beneficiaries	8,354
Deferred Vested	<u>2,411</u>
Total	30,364
Employer Contribution Rate	3.37%
Assets/Liabilities (\$ in billions)	
Actuarial Liabilities	\$2.19
Actuarial Assets	\$1.92
Market Value of Assets	\$2.00
Actuarial Assets as a Percent of Market Value	96%
Unfunded Actuarial Accrued Liability	\$0.26
Key Assumptions	
Investment Rate of Return	7.5%
Projected Salary Increases	4.0% - 8.2%
Cost of Living Adjustment	3.0%
Inflation	3.8%
Funding Ratio	88.0%

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.

Trust Funds

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

	Amount	Positions
FY 2009 Approved	\$ 177.0	32.3
FY 2008 Estimate	<u>166.1</u>	<u>32.3</u>
Change	\$ 10.9	0.0

Explanation of Significant Fund Changes

Total revenue projected in FY 2009 is \$459.5 million. Revenue includes employee and employer contributions and employee buy-ins totaling \$90.7 million, security lending income of \$10.1 million, and earnings from investments of \$358.7 million. The projected earnings from investments are consistent with the investment return assumption used by the plan's actuary. The employer's contribution is projected to be \$40.9 million in FY 2009 and is budgeted as an expenditure in the other School Board funds because it is paid directly to the retirement trust fund. Based on an actuarial report recommendation, the employer contribution will be maintained at 3.37 percent in FY 2009. The employees' contribution is projected to be \$49.2 million and employee buy-ins are projected to be \$550,000.

FY 2009 projected expenditures total \$177.0 million, a \$10.9 million increase over the FY 2008 estimate. Major components are: payments to retirees of \$142.0 million; investment costs of \$20.8 million; refunds of \$5.0 million to members leaving FCPS before retirement; Option D payments of \$4.0 million (payments to retirees who elect to receive a lump sum payment and a reduced monthly benefit); and personnel and other administrative expenses of \$5.2 million.

School Other Post-Employment Benefits (OPEB)

Trust Fund

As part of the FY 2008 Approved Budget, the School Other Post-Employment Benefits Trust Fund was established to implement the Government Accounting Standards Board (GASB) statement 45 for other (non-pension) post-employment benefits. This standard addresses how the school system should account for and report costs related to post employment health care and other non-pension benefits. To prepare for implementation of GASB 45, the School OPEB was established as a mechanism to accumulate and invest assets in an effort to reduce unfunded actuarial accrued liabilities

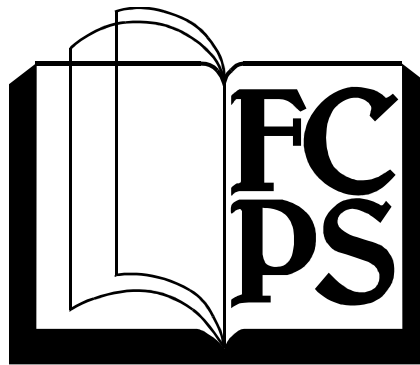
Accounting Basis

The OPEB 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.

OPEB Trust Fund (\$ in millions)		
	Amount	Positions
FY 2009 Approved	\$ -	0.0
FY 2008 Estimate	<u>17.3</u>	<u>0.0</u>
Change	\$ (17.3)	0.0

Explanation of Significant Fund Changes

In anticipation of the implementation guidelines resulting from GASB 45, the OPEB Trust Fund was established with no estimated revenue or expenditures as part of the FY 2008 Approved Budget. The initial revenue and expenditure estimates were adopted for both FY 2008 and FY2009 on May 22, 2008 by the School Board. At that time, the FY 2009 Approved Budget Agenda reflected an FY 2008 employer contribution to the OPEB Trust Fund for the annual required contribution (ARC) in the amount of \$25.3 million. Included in that \$25.3 million is \$8.0 million originally transferred from the Operating Fund to the Health and Flexible Spending Fund. Simultaneously, an initial appropriation of \$17.3 million for retirees' health benefit expenditures was made to the OPEB Fund, resulting in an FY 2009 Approved beginning balance of \$8.0 million. The FY 2009 OPEB liability and ARC will be determined by an actuarial valuation and reflected in one of the FY 2009 OPEB Trust Fund quarterly reviews.



Financial Forecasts

School Operating Fund Fiscal Forecast*							
(\$ in millions)							
	FY 2009						
	Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY2014	
Revenue							
Beginning Balance	\$ 50.0	\$ 20.0	\$ 20.0	\$ 20.0	\$ 20.0	\$ 20.0	\$ 20.0
County Transfer	1,626.6	1,626.6	1,675.4	1,725.7	1,777.4	1,830.8	
Sales Tax	160.6	166.3	172.1	178.1	184.3	190.8	
State Aid	294.3	300.2	321.2	327.6	350.5	357.5	
Other	89.1	92.0	94.3	97.0	99.8	102.8	
Total Funds Available	\$ 2,220.6	\$ 2,205.0	\$ 2,282.9	\$ 2,348.3	\$ 2,432.1	\$ 2,501.9	
Expenditures							
Compensation and Logistics Base	\$ 1,946.3	\$ 2,201.6	\$ 2,309.7	\$ 2,389.1	\$ 2,486.0	\$ 2,583.6	
Membership Adjustment/New School	22.4	29.9	6.0	8.6	6.4	5.1	
Employee Benefits	2.1	18.8	24.7	32.0	34.0	36.0	
Market Scale Adjustment	34.9	35.7	37.4	46.5	48.1	49.8	
Materials and Supplies	72.8	5.2	2.3	2.4	2.4	2.7	
Utilities	54.4	3.6	6.2	5.9	4.6	-	
DVS Charges	29.5	9.3	2.2	2.2	2.2	2.3	
Replacement Equipment	5.6	0.4	-	-	-	-	
Bus/Vehicles	11.3	0.8	0.3	0.4	0.1	0.3	
New Resources/ Multi-year Projects							
GASB 45	-	10.0	-	-	-	-	
Full-Day Kindergarten	1.5	1.3	1.2	1.0	1.2	1.4	
PMOC New Resources	-	0.7	-	-	-	-	
FLES	0.7	0.5	0.5	0.5	0.5	0.5	
Total Expenditures	\$ 2,181.5	\$ 2,317.8	\$ 2,390.5	\$ 2,488.5	\$ 2,585.5	\$ 2,681.8	
Transfers Out	\$ 39.1	\$ 44.5	\$ 46.0	\$ 46.7	\$ 48.5	\$ 50.8	
Total Disbursements	\$ 2,220.6	\$ 2,362.3	\$ 2,436.5	\$ 2,535.2	\$ 2,634.0	\$ 2,732.6	
Ending Balance / (Required Base Adjustment)	\$ 0.0	\$ (157.3)	\$ (153.6)	\$ (186.9)	\$ (201.9)	\$ (230.7)	

* Does not add due to rounding.

School Operating Fund Forecast

The financial forecasts for FY 2010 through FY 2014 are based on the approved FY 2009 budget and are shown on the chart above. Given the revenue and expenditure assumptions, the potential deficit (required base adjustment) in FY 2010 will be approximately \$157.3 million. However, should any variables change, this deficit could be higher or lower. Each year of the forecast assumes that the budget for the prior year is balanced.

FCPS is required by state law to operate within a balanced budget. Since FCPS does not have taxing authority, the School Board must adjust expenditures to eliminate any projected deficit, making every effort to minimize the impact of budget reductions on instruction. In light of the magnitude of the revenue challenge expected in FY 2010 and beyond, the School Board has directed that a comprehensive program and operations review be undertaken to ensure that program and service priorities will sustain high quality educational services, while meeting the School Board's student achievement goals as well as federal and state mandates. The program review is targeting possible cost savings and avoidances through

Financial Forecasts

alternative service delivery models and identification of opportunities for reorganization, consolidation, reduction, and elimination. The review process is designed to capture the priorities of the community through a structured, comprehensive community engagement process.

Revenue Assumptions

Beginning Balance

A \$20.0 million beginning balance is projected for each year due to anticipated compensation savings. It is anticipated that this trend will continue through FY 2014.

County Transfer

The forecast assumes that there will be no increase or decrease in the County General Fund transfer in FY 2010. The transfer is estimated to increase 3.0 percent in each subsequent year.

Sales Tax

Sales tax revenue is projected to increase by 3.5 percent in FY 2010 through FY 2014 based on historical trends over the last five years. Economic conditions may necessitate revised estimates in outgoing years.

State Aid

Increases in state aid alternate between 7.0 and 2.0 percent based on the state's biennium budget. The first year of the state's budget historically provides a much higher increase. These estimates are based on historical trends.

Federal Aid

Federal aid is forecasted to increase 1.0 percent in each year of the forecast, based on the most recent budget proposals before Congress.

City of Fairfax Tuition

In FY 2010, Fairfax City tuition is projected to increase 6.0 percent, partially due to increased membership, with a slightly lower rate of increase in future years.

Other

This category includes student fees, out-of-county tuition, and other miscellaneous revenue. Based on historical trends, the FY 2011 through FY 2014 forecasts assume a 2.0 percent annual increase in these sources of revenue.

The first year of the state's biennium budget historically provides a much higher increase in state aid.

Financial Forecasts

Expenditure Assumptions

Compensation and Logistics Base

The compensation and logistics base for FY 2010 - FY 2014 is the total recurring amount spent on baseline expenses 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; the effects of step and market scale adjustments; and recurring logistical costs.

Membership Adjustment

The compensation and logistic costs associated with position adjustments due to enrollment fluctuations are included in this line item. The estimates for positions are based on historical annual averages. The cost per position is adjusted in future years for step and market scale adjustments. FY 2010 includes the costs of opening two new elementary schools and an increase in membership of 2.1 percent. This projection is higher than in the current Capital Improvement Plan (CIP). The Fall 2009 edition of the CIP will incorporate this higher membership projection.

Employee Benefit Changes

Health benefit costs are forecast to increase \$6.1 million in FY 2010, and 7.0 percent annually thereafter, due to health plan rate increases and enrollment changes. The rate changes in the retirement plans and changes in enrollment are expected to cost an additional \$7.4 million in FY 2010 and approximately 5.5 percent each year thereafter, primarily reflecting changes in the compensation base.

Step

Normal annual step increases, averaging 2.9 percent for eligible employees, in each year of the forecast are assumed.

Market Scale Adjustment

An annual market scale adjustment of 2.0 percent is assumed in FY 2010 and FY 2011. Each subsequent year the increase is assumed to be 3.0 percent.

Turnover

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

Vacancy

Vacancy savings of 0.7 percent of the compensation base are forecast for each year from FY 2010 to FY 2014.

The compensation base for FY 2010 is the total recurring amount spent on compensation in the prior fiscal year.

Financial Forecasts

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

Utilities

Utility costs are projected to increase 6.0 to 10.0 percent between FY 2010 - FY 2013 primarily due to the rising cost of electricity. Prices are projected to stabilize in FY 2014.

Inflation

Other logistics expenditures are projected to increase an average of 3.0 percent for inflation for FY 2010 - FY 2014.

GASB 45

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

New Resources/Multiyear Projects

Proposed new resources funding for multiyear projects is included in the forecast, including the expansion of full-day kindergarten to five additional elementary schools, and resources for the Foreign Language in Elementary Schools (FLES) program at four additional schools, and additional funding for projects that support the student achievement goals, as endorsed by the Project Management Oversight Committee (PMOC).

Transfers

The forecast includes the transfers from the operating fund to the Construction fund, the Grants and Self-Supporting fund, Adult and Community Education fund, and the Consolidated Debt fund. The projected increases are due primarily to fluctuations in the equipment costs transfer, inflation, and moderate changes to employee compensation.

DVS Charges

Charges from the County Department of Vehicle Services (DVS) is comprised of parts, labor, and fuel costs for FCPS vehicles. Parts and labor are projected to increase 3.0 percent annually. Diesel fuel costs are projected to increase to \$6.00 a gallon in FY 2010, and increase \$0.50 each year thereafter. Unleaded fuel costs are projected to increase to \$4.00 a gallon in FY 2010 and increase \$0.50 each year thereafter.

Replacement Equipment

Replacement equipment costs are projected to be \$6.0 million each year for FY 2010 - FY 2014.

Buses and Vehicles

Buses and vehicles are projected to increase \$2.2 million in FY 2011 - FY 2014, which reflects existing lease-purchase agreements, with the goal of replacing 1/12 of the bus fleet annually.

The FY 2010 projected funding for buses and vehicles includes a higher than normal increase in replacement vehicles resulting from deferred purchases in recent years.

Financial Forecasts

Construction Fund Forecast						
(\$ in millions)						
	FY 2009					
	Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Beginning Balance, July 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue						
Bond Sales	\$ 155.00	\$ 160.00	\$ 155.00	\$ 155.00	\$ 130.00	\$ 130.00
State Construction Grant	0.87	0.87	-	-	-	-
PTA/PTO Receipts	0.15	0.15	0.15	0.15	0.15	0.15
City of Fairfax	0.15	0.15	0.15	0.15	0.15	0.15
Other Revenue	0.14	0.14	0.14	0.14	0.14	0.14
Total Revenue	\$ 156.31	\$ 161.31	\$ 155.44	\$ 155.44	\$ 130.44	\$ 130.44
Authorized But Unissued Bond Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers In						
School Operating Fund						
Building Maintenance	\$ 9.30	\$ 10.00	\$ 10.70	\$ 11.45	\$ 12.25	\$ 13.11
Classroom Equipment	1.63	3.20	2.72	1.34	0.90	0.83
Facility Modifications	0.60	0.60	0.60	0.60	0.60	0.60
Total Transfers In	\$ 11.53	\$ 13.80	\$ 14.02	\$ 13.39	\$ 13.75	\$ 14.54
Total Funds Available	\$ 167.84	\$ 175.11	\$ 169.46	\$ 168.83	\$ 144.19	\$ 144.98
Expenditures and Commitments						
Expenditures	\$ 167.84	\$ 175.11	\$ 169.46	\$ 168.83	\$ 144.19	\$ 144.98
Additional Contracted Commitments	-	-	-	-	-	-
Total Disbursements	\$ 167.84	\$ 175.11	\$ 169.46	\$ 168.83	\$ 144.19	\$ 144.98
Ending Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Construction Fund Forecast

Revenue Assumptions

The fiscal forecast assumes the county government will provide \$155.0 million in bond sale proceeds in FY 2009 and estimated bond sale proceeds for future fiscal years to support construction requirements. This will require a successful bond referendum initiative at approximately two-year intervals. During FY 2006, the School Board declared as surplus and transferred 12 properties to the Board of Supervisors of Fairfax County in return for an annual increase of \$25.0 million in capital bond funding for each of the next six years beginning in FY 2007. For FY 2010, an additional increase of \$5.0 million is from the Fairfax County Board of Supervisors for the purpose of building a middle school in the South County area.

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

Financial Forecasts

Transfers In

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements. In the forecast years, funding of \$9.9 to \$13.7 million annually is estimated for building maintenance projects, such as:

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

Also in the forecast, amounts ranging from \$0.8 to \$3.2 million per year are projected for the one-third shared cost of equipping new, renewed, or expanded schools. The remaining two-thirds of the cost is eligible for bond funding and meets the requirement of having an estimated useful life of 20 years or more.

Expenditure Assumptions

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

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

Bond Amortization Schedule*

Series	Original Issue Amount	Principal Outstanding as of 6/30/2008	Interest Outstanding as of 6/30/2008	Principal Due FY 2009	Interest Due FY 2009	Total Payment Due FY 2009	Principal Outstanding as of 6/30/2009	Interest Outstanding as of 6/30/2009
1999A Refunding	\$ 63,172,000	33,193,158	4,912,221	6,053,247	1,478,559	7,531,806	27,139,912	3,433,662
2000B	\$ 50,000,000	2,500,000	59,375	2,500,000	59,375	2,559,375	-	-
2001A	\$ 80,000,000	4,147,059	182,500	4,000,000	176,250	4,176,250	147,059	6,250
2001A Refunding	\$ 57,227,000	8,541,099	460,046	6,257,591	362,997	6,620,588	2,283,508	97,049
2002A	\$ 130,000,000	13,000,000	975,000	6,500,000	650,000	7,150,000	6,500,000	325,000
2002A Refunding	\$ 34,786,000	22,254,202	3,785,858	3,245,798	982,275	4,228,073	19,008,404	2,803,582
2003A Refunding	\$ 88,758,000	27,982,000	3,182,500	8,108,000	1,399,100	9,507,100	19,874,000	1,783,400
2003B	\$ 128,680,000	96,505,000	34,182,013	6,435,000	4,350,788	10,785,788	90,070,000	29,831,225
2004A	\$ 120,215,000	96,155,000	36,753,519	6,010,000	4,544,794	10,554,794	90,145,000	32,208,725
2004A Refunding	\$ 78,165,000	55,250,000	13,291,525	6,580,000	2,844,813	9,424,813	48,670,000	10,446,713
2004B	\$ 116,280,000	98,835,000	38,079,394	5,815,000	4,513,063	10,328,063	93,020,000	33,566,331
2004B Refunding	\$ 96,035,000	86,020,000	22,683,850	8,170,000	4,070,450	12,240,450	77,850,000	18,613,400
2005A	\$ 104,685,000	94,140,000	37,998,769	5,270,000	4,291,338	9,561,338	88,870,000	33,707,431
2005A Refunding	\$ 235,740,000	235,740,000	77,916,225	6,775,000	11,366,375	18,141,375	228,965,000	66,549,850
2007A	\$ 126,820,000	120,479,000	52,535,185	6,341,000	5,429,481	11,770,481	114,138,000	47,105,704
2008A	\$ 135,320,000	135,320,000	65,950,174	6,770,000	7,279,412	14,049,412	128,550,000	58,670,762
G.O. Bond Total	\$	1,130,061,518	\$ 392,948,152	\$ 94,830,636	\$ 53,799,068	\$ 148,629,704	\$ 1,035,230,882	\$ 339,149,084
EDA 2003 ¹	\$ 55,300,000	\$ 52,745,000	\$ 20,515,325	\$ 3,515,000	\$ 2,373,375	\$ 5,888,375	\$ 49,230,000	\$ 18,141,950
EDA 2005 ²	\$ 60,690,000	\$ 57,805,000	\$ 44,133,448	\$ 1,185,000	\$ 2,590,873	\$ 3,775,873	\$ 56,620,000	\$ 41,542,575
Revenue Bond Total	\$	110,550,000	\$ 64,648,773	\$ 4,700,000	\$ 4,964,248	\$ 9,664,248	\$ 105,850,000	\$ 59,684,525
Total Schools Debt Service	\$	1,240,611,518	\$ 457,596,924	\$ 99,530,636	\$ 58,763,316	\$ 158,293,951	\$ 1,141,080,882	\$ 398,833,609

¹ Principal and interest will be paid by County Debt Service.

² Principal and interest will be paid from a transfer to the County Debt Service from the FCPS School Operating Fund in connection with a capital lease.

*Does not add due to rounding.

Financial Forecasts

Food and Nutrition Services Fund Forecast*							
(\$ in millions)							
	FY 2009						
	Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Beginning Balance, July 1	\$ 9.02	\$ 8.02	\$ 7.87	\$ 7.12	\$ 5.66	\$ 3.39	
Revenue							
Food Sales	\$ 45.91	\$ 49.58	\$ 52.06	\$ 54.67	\$ 57.40	\$ 60.27	
Federal Aid	18.71	19.46	20.24	21.05	21.89	22.76	
State Aid	0.82	0.84	0.85	0.87	0.89	0.91	
Other Revenues	0.39	0.34	0.34	0.34	0.34	0.34	
Total Revenue	\$ 65.83	\$ 70.22	\$ 73.49	\$ 76.92	\$ 80.51	\$ 84.28	
Total Funds Available	\$ 74.85	\$ 78.24	\$ 81.36	\$ 84.04	\$ 86.17	\$ 87.67	
Expenditures	\$ 66.83	\$ 70.37	\$ 74.24	\$ 78.38	\$ 82.78	\$ 87.47	
Fund General Reserve	8.02	7.87	7.12	5.66	3.39	0.20	
Total Disbursements	\$ 74.85	\$ 78.24	\$ 81.36	\$ 84.04	\$ 86.17	\$ 87.67	
Ending Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Food and Nutrition Services Fund Forecast

Revenue Assumptions

Beginning Balance

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

Food Sales

Food sales are forecast to increase 8.0 percent in FY 2010 due to a price increase, and 5.0 percent per year in FY 2011 through FY 2014 based on estimated participation.

Federal Aid

The five-year forecast, FY 2010 through FY 2014, 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 23 cents in cash and 16.5 cents in commodities. Also, as more students become eligible for free and reduced-price meals, federal aid will increase.

Financial Forecasts

State Aid

The forecast, FY 2010 through FY 2014, expects state aid to increase 2.0 percent on average. The Commonwealth of Virginia currently reimburses FCPS 4.9 cents per lunch meal served and there is no reimbursement for breakfast.

Other Revenue

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

Expenditure Assumptions

Labor

The estimated labor costs assume a 4.6 percent increase per year, including both annual step increases and market scale adjustments.

Benefits

Based on potential increases in health benefit and retirement costs, benefits expenditures are estimated to increase 8.0 percent each year.

Food and Supplies

Food and supplies are projected to increase 8.0 percent in FY 2010 and 4.0 percent in FY 2011 through FY 2014.

Operating Expenses and Equipment Purchases

The FY 2010 through FY 2014 forecast assumes an annual inflationary increase of 3.0 percent.

Financial Forecasts

Grants and Self-Supporting Fund Forecast*						
(\$ in millions)						
	FY 2009					
	Approved	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
BEGINNING BALANCE, July 1	\$ 0.83	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE:						
State Aid	\$ 10.52	\$ 10.73	\$ 10.94	\$ 11.16	\$ 11.38	\$ 11.61
Federal Aid	30.70	31.00	31.31	31.63	31.94	32.26
Tuition	2.91	2.97	3.03	3.09	3.15	3.22
Industry, Foundation, Other	0.11	0.11	0.11	0.11	0.11	0.11
Total Revenue	\$ 44.24	\$ 44.81	\$ 45.40	\$ 45.99	\$ 46.59	\$ 47.20
TRANSFERS IN:						
School Operating Fund (Grants)	\$ 8.76	\$ 9.19	\$ 9.64	\$ 10.11	\$ 10.61	\$ 11.13
School Operating Fund (Summer School)	13.34	14.00	14.70	15.44	16.21	17.02
County General Fund	-	-	-	-	-	-
Cable Communication Fund	2.92	2.95	2.98	3.01	3.04	3.07
Total Transfers In	\$ 25.02	\$ 26.14	\$ 27.32	\$ 28.56	\$ 29.86	\$ 31.22
Total Revenue and Transfers	\$ 69.25	\$ 70.96	\$ 72.72	\$ 74.55	\$ 76.45	\$ 78.42
Total Funds Available	\$ 70.09	\$ 70.96	\$ 72.72	\$ 74.55	\$ 76.45	\$ 78.42
EXPENDITURES	\$ 70.09	\$ 70.96	\$ 72.72	\$ 74.55	\$ 76.45	\$ 78.42
ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Grants and Self-Supporting Fund Forecast

Revenue Assumptions

State Aid

The five-year forecast, FY 2010 through FY 2014, expects state aid to increase 2.0 percent each year. Unlike the operating fund, state aid in the grants fund does not vary whether it is the first or second year of the biennium.

Federal Aid

Federal funding is expected to increase 1.0 percent each year, based on historical trends.

Tuition

The five-year forecast assumes an increase in tuition of 2.0 percent each year.

Transfers

The transfer from the operating fund to the grant fund is projected to increase 4.9 percent for annual employee compensation adjustments from FY 2010 through FY 2014. The transfer from the operating fund to the summer school fund is projected to increase 5.0 percent for annual employee compensation adjustments and transportation costs for FY 2010 through FY 2014.

The transfer from the cable communication fund is projected to increase 1.0 percent each year.

Expenditure Assumptions

Expenditures are projected to match total revenue.

Financial Forecasts

Adult and Community Education Fund Forecast*						
(\$ in millions)						
	FY 2009 Approved ¹	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
BEGINNING BALANCE, July 1	\$ 0.87	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE:						
State Aid	\$ 0.70	\$ 0.69	\$ 0.67	\$ 0.66	\$ 0.65	\$ 0.63
Federal Aid	0.73	0.71	0.70	0.68	0.67	0.66
Tuition	8.01	8.25	8.50	8.75	9.02	9.29
Industry, Foundation, Other	0.35	0.36	0.37	0.38	0.39	0.41
Total Revenue	\$ 9.79	\$ 10.01	\$ 10.24	\$ 10.48	\$ 10.73	\$ 10.98
TRANSFERS IN:						
School Operating Fund	\$ 1.70	\$ 1.73	\$ 1.77	\$ 1.80	\$ 1.84	\$ 1.88
Total Transfers In	\$ 1.70	\$ 1.73	\$ 1.77	\$ 1.80	\$ 1.84	\$ 1.88
Total Revenue and Transfers	\$ 11.49	\$ 11.74	\$ 12.01	\$ 12.28	\$ 12.57	\$ 12.86
Total Funds Available	\$ 12.36	\$ 11.74	\$ 12.01	\$ 12.28	\$ 12.57	\$ 12.86
EXPENDITURES	\$ 12.36	\$ 11.74	\$ 12.01	\$ 12.28	\$ 12.57	\$ 12.86
ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

¹ FY 2009 Approved Budget contains an expenditure increase due to the loss of the expenditure credit received for summer school registration that was eliminated in the redesign. A portion of the expenditure credit loss will be offset by the FY 2008 ending balance that will be carried forward to the FY 2009 beginning balance.

*Does not add due to rounding.

Adult and Community Education Fund Forecast

Revenue Assumptions

State and Federal Aid

The FY 2010 through FY 2014 forecast decreased approximately 2.0 percent each year to reflect anticipated reductions in state and federal revenue.

Tuition

The five-year forecast, FY 2010 through FY 2014, assumes an increase in tuition of 3.0 percent each year due to increased fees and enrollment.

Transfers

Transfers are projected to increase 2.9 percent in FY 2010 and at a rate near 2.0 percent in FY 2011 - FY 2014.

Expenditure Assumptions

In FY 2010, expenditures will decrease by 5.0 percent to offset the budgeted beginning balance in FY 2009 as a result of the summer school redesign. For years beyond, expenditures are projected to increase approximately 2.3 percent each year primarily due to compensation adjustments.

County-Schools Partnership

County Support for Fairfax County Public Schools

For FY 2009, Fairfax County is providing over 53 percent of its total General Fund budget to Fairfax County Public Schools (FCPS). The County provides funding through two transfers: one to support FCPS operations and another to support debt service for bond-funded projects to build new schools and renew older facilities. The combined transfer with school operating and debt service is \$1.78 billion.

FCPS' primary source of operating revenue, the County General Fund transfer, is \$1.6 billion, an increase of 2.5 percent from the FY 2008 approved. The County General Fund transfer of local tax dollars will provide 73.2 percent of total School Operating Fund revenues.

Real and personal property tax dollars are the primary revenue source for the Fairfax County government. After six years of double digit percent increases in average residential real estate assessments, property values have declined. In FY 2009 the Board of Supervisors increased the real estate tax rate to \$0.92 per \$100 of assessed value. Each cent of real estate tax is equivalent to approximately \$22.8 million in tax revenue to the county.

In addition to \$1.78 billion in transfers to FCPS for operations and debt service, Fairfax County provides additional support totaling \$64.2 million for the following programs: Comprehensive Services Act (CSA), Head Start, and School-Age Child Care (SACC) programs within the Department of Family Services; School Health including Public School Nurses and Clinic Room Aides; School Crossing Guards; Resource Officers who are assigned to all FCPS high schools, middle schools, and alternative schools; security for activities such as proms and football games; after-school programming in middle schools; services provided by the Fairfax-Falls Church Community Services Board; athletic field maintenance and other recreation programs; and fire safety education programs for students.

FCPS Support for the County

Fairfax County Public Schools supports Fairfax County in many ways. FCPS and Fairfax County cooperate on: a summer reading program for students throughout the county; emergency planning and crisis preparedness activities; affordable housing in the county for employees, such as public safety personnel, teachers, and others; gang awareness and prevention initiatives; and awards to honor excellence for both county and school employees. FCPS also supports the county through community use initiatives. More than 4,000 community use applications are processed yearly; more than 300,000 individuals use recreational facilities; 90 plus religious and cultural organizations use schools each week; 150 plus park authority classes are held in FCPS schools; 52 school sites are used for Rec-PAC Programs; 133 schools serve as School-Age Child Care (SACC) sites; and 161 facilities are used as polling places.

Real Estate Tax Per "Typical" Household				
	Mean Assessed Value of Residential Property	Tax Rate per \$100	Tax per Household	Tax per Household in FY 2009 Dollars
FY 1992	\$193,478	\$1.11	\$2,147.61	\$3,407.45
FY 2003	\$276,945	\$1.21	\$3,351.03	\$4,090.81
FY 2004	\$321,238	\$1.16	\$3,726.36	\$4,420.32
FY 2005	\$361,334	\$1.13	\$4,083.07	\$4,657.48
FY 2006	\$448,491	\$1.00	\$4,484.91	\$4,892.74
FY 2007	\$544,541	\$0.89	\$4,846.41	\$5,141.56
FY 2008 ¹	\$542,409	\$0.89	\$4,827.44	\$4,972.26
FY 2009 ¹	\$524,076	\$0.92	\$4,821.50	\$4,821.50

¹ Estimated

Source: Fairfax County Government

Fairfax County Public Schools does not have taxing authority. Tax rates and the impact on "typical" households are available in County of Fairfax's FY 2009 Adopted Budget available at www.fairfaxcounty.gov/dmb/.

Benchmarks

FY 2004 - FY 2009						
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved
Membership						
General	152,047	151,988	151,619	151,221	152,808	154,575
Special Ed Level 2 and Preschool	12,148	12,420	12,665	13,265	13,499	13,809
Total	164,195	164,408	164,284	164,486	166,307	168,384
ESOL Membership	20,104	20,825	21,044	21,267	21,751	22,674
Total Special Education Services ¹	48,249	48,701	41,742	43,115	43,294	43,255
Students Eligible for Free or Reduced-Price Meals	32,024	32,982	31,902	32,299	34,048	35,750
Number of Schools and Centers ²	205	200	199	198	197	196
New Schools	4	0	1	1	0	0
Full-Time Positions	21,068.9	21,564.1	21,871.5	22,003.9	22,260.6	22,309.3
School-Based	19,409.4	19,853.8	20,144.2	20,264.1	20,508.1	20,550.5
Nonschool-Based	1,659.5	1,710.3	1,727.3	1,739.8	1,752.5	1,758.8
Percent School-Based	92.1%	92.1%	92.1%	92.1%	92.1%	92.1%
Percent Nonschool-Based	7.9%	7.9%	7.9%	7.9%	7.9%	7.9%
Beginning Teacher Salary	\$35,813	\$36,887	\$40,000	\$42,400	\$43,911	\$44,789
Average Teacher Salary	\$54,153	\$55,777	\$57,958	\$59,769	\$61,458	\$62,687
Cost Per Pupil ³	\$10,113	\$11,022	\$11,915	\$12,853	\$13,407	\$13,340
Number of Buses	1,517	1,547	1,570	1,584	1,584	1,600
Average Age	7.1	6.9	6.7	6.6	6.6	6.5
Total School Operating Fund (\$ in millions)	\$1,630.1	\$1,767.4	\$1,910.4	\$2,038.8	\$2,229.6	\$2,220.6
Source of Revenue						
County	71.2%	70.2%	71.0%	70.6%	70.4%	73.2%
State	18.0%	19.4%	18.9%	20.3%	19.7%	20.5%
Federal	2.1%	2.2%	2.0%	2.2%	2.1%	1.8%
Beginning Balance	6.4%	6.0%	5.8%	5.0%	5.7%	2.3%
Other	2.3%	2.2%	2.3%	1.9%	2.1%	2.2%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

¹ Includes all Level 1 and Level 2 services.

² FY 2004 reflects the opening of Colvin Run, Island Creek, Lorton Station, and Powell Elementary Schools, and the closing of the Franconia Center.

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

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

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

FY 2008 reflects the closing of Olde Creek Center.

FY 2009 reflects the closing of Woodson Center.

³ Reflects the WABE cost per pupil for all instructional programs.

What Our Community Needs to Know About Our Schools

In many ways, our schools and our students reflect the changing world in which we live. Our community and schools are very different today than they were even ten years ago. The tools of the education profession have changed, and the expectations of the community continue to rise. FCPS has not only met these challenges, but has done so in a cost-effective manner. This section looks at the following trends that are affecting our schools and how FCPS has met these challenges.

- Value-Added Education
- Graduation Requirements
- Virginia Standards of Learning
- Shifting Demographics
- Student Achievement
- Changes in Instructional Staffing
- Technology Integration in the Classroom

Good schools benefit all taxpayers.

Value-Added Education

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

Value-Added Education	
1960s	Present
<p>Instruction</p> <p>30.5 students per elementary classroom teacher 20.4 students per instructional employee No PE/Music/Art at the elementary level No instructional assistants No ESOL</p> <p>No kindergarten</p> <p>No foreign language at the elementary level</p>	<p>Instruction</p> <p>20.9 students per elementary classroom teacher 10.6 students per instructional employee 647.2 Elementary PE/Music/Art teachers 2,157.3 instructional assistants 678.1 ESOL teachers; 22,674 ESOL students <i>(greater than entire student membership in 1950s)</i> Kindergarten for everyone, full-day at 99 elementary schools</p> <p>Foreign language programs at 42 elementary schools</p>
<p>Technology</p> <p>Recommendation to develop a TV room for FCPS</p> <p>Computing technology: slide rule and pencil</p>	<p>Technology</p> <p>TV studios in individual schools Computers in every classroom; Online Campus; Blackboard 24-7 learning</p>
<p>Highly Qualified Teachers THEN</p> <p>Teachers with Bachelors Degree: 76% Teachers with Professional Licenses: 6% Teachers with Masters (or higher): 16%</p>	<p>Highly Qualified Teachers TODAY</p> <p>Teachers with Bachelors Degree: 100% Teachers with Teaching Licenses: 100% Teachers with Masters (or higher): 65%</p>
<p>Student Achievement</p> <p>Graduates continuing their education: 64% Percent of seniors taking the SAT: 30%</p>	<p>Student Achievement</p> <p>Graduates continuing their education: 91.2% Percent of seniors taking the SAT: 74.1%</p>

Trends

Preparing all our students to succeed in this changing world involves tailoring programs to the needs of individual students from many different backgrounds and skill sets.

To meet workforce expectations, our students must be trained from the earliest age on high-tech computers with communication tools that were unheard of two decades ago. Students must learn to gather, process, use, and disseminate information. In 1970, individuals who dropped out of school could still earn good wages in factories and industry jobs. Today these jobs have disappeared and it is necessary to educate all students to higher levels of literacy to prepare them to be responsible citizens in the 21st century.

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

Graduation Requirements

Most Virginia students earn either a Standard Diploma or an Advanced Studies Diploma. Both of these diplomas require students to pass required and elective courses and verify their achievement by passing Standards of Learning (SOL) tests in English, mathematics, and other subject areas. A verified unit of credit is awarded for a course in which the student earns a standard unit of credit and achieves a passing score on a corresponding end-of-course SOL test or a substitute assessment approved by the Board of Education.

Standard Diploma

To graduate with a Standard Diploma, students must earn at least 22 standard units of credit by passing required courses and electives, and earn at least six verified credits by passing end-of-course SOL tests or other assessments approved by the Board of Education. The table on the following page displays the minimum course and credit requirements for a Standard Diploma.

Students seeking a Standard Diploma must earn six verified units of credit, including two verified credits in English, and at least one verified credit each in mathematics, science, history/social science, and in a student-selected content area.

Most students will earn these required verified units of credit by passing end-of-course SOL tests. Students also may earn verified units of credit in English, mathematics, history/social science, and science by passing substitute tests of equal or greater rigor approved by the Board of Education, such as Advanced Placement (AP) tests. Career

Diplomas Awarded School Year 2006-2007			
	Type of Diploma		Total Diplomas
	Standard	Advanced	
Falls Church City	29%	70%	159
Loudoun County	32%	66%	2,828
Fairfax County	33%	63%	11,912
Arlington County	34%	61%	1,094
Chesterfield County	41%	56%	4,169
Virginia Beach City	42%	53%	4,902
Henrico County	43%	51%	3,019
Prince William County	49%	46%	4,124
Alexandria City	54%	36%	525
State Total	43%	51%	78,485

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

Source: Virginia Department of Education

Trends

and technical education students may earn student-selected verified credits by passing examinations for industry certification or licensure. Career and technical students who complete a program sequence and earn two student-selected verified credits by passing a recognized certification or licensure examination may substitute one of these credits for a verified unit of credit in either science or history/social science.

Advanced Diploma

To earn an Advanced Studies Diploma, students must earn at least 24 standard units of credit and at least nine verified units of credit. The table displays the course and credit requirements for an Advanced Studies Diploma. Students may fulfill the foreign language requirement by earning either three standard credits in a single language or by earning two standard credits in each of two languages. (If an Advanced Studies student earns two credits in each of two languages, he or she would need to earn only one credit in an elective course.)

Students seeking an Advanced Studies Diploma must earn a total of at least nine verified units of credit, including two in English (reading and writing), two in mathematics, two in science, two in history/social science, and one in a student-selected content area. Most students seeking an Advanced Studies Diploma will earn these required verified units of credit by passing end-of-course SOL tests in English reading and writing, mathematics, science, and history/social science. Students also may earn verified credits in English, mathematics, science, and history/social science toward an Advanced Studies Diploma by passing Board of Education-approved substitute tests of equal or greater rigor, just as with the Standard Diploma. Locally awarded verified units of credit, however, are not applicable to the Advanced Studies Diploma.

In school year 2006-2007, 63 percent of FCPS graduates received an advanced diploma.

Graduation Requirements		
STANDARD DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Math	3 units	1 unit
Science	3 units	1 unit
History/Social Science	4 units	1 unit
Health/PE	2 units	
Fine Arts or Career & Tech. Ed.	1 unit	
Foreign Language	not required	
Electives	5 units	
Student Selected Tests		1 unit
Total Required	22 credits	6 credits
ADVANCED STUDIES DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Math	4 units	2 units
Science	4 units	2 units
History/Social Science	4 units	2 units
Health/PE	2 units	
Fine Arts or Career & Tech. Ed.	1 unit	
Foreign Language	3 units	
Electives	2 units	
Student Selected Tests		1 unit
Total Required	24 credits	9 credits

Trends

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

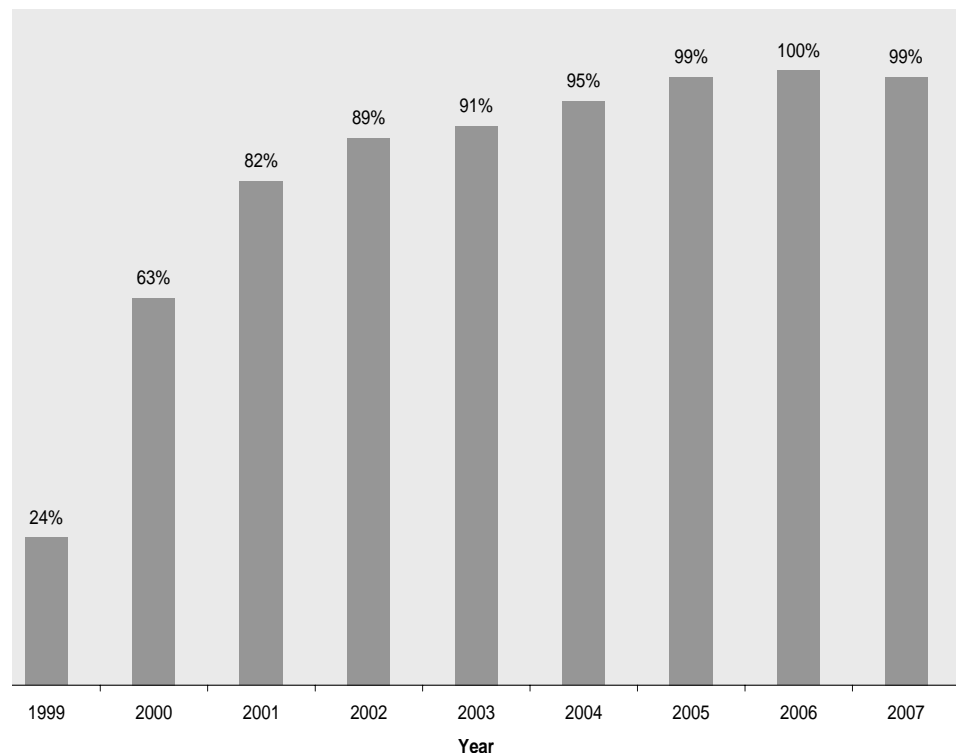
Virginia Standards of Learning

The Virginia Board of Education has adopted curricular requirements called the Standards of Learning (SOL). Under Virginia requirements, Virginia SOL tests are given in reading and mathematics to all students in grades 3 through 8, and science tests are given to students in grades 3, 5, and 8. History SOL tests are administered in grades 3 through 8. In high school, SOL tests in English, mathematics, science, and history are administered when students complete specific courses. School districts are required to offer remediation activities to students who have failed the SOL tests.

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

Ninety-nine percent of Fairfax County Public Schools have earned full accreditation from the Virginia Department of Education based on the 2006-2007 SOL tests. This is a slight drop from the previous year when 100 percent of Fairfax County schools earned full accreditation and no change from 2004-05 when 99 percent of schools earned full accreditation. Statewide, 92 percent of schools have achieved full accreditation.

**Percent of FCPS Schools Achieving Full Accreditation
Spring Tests 1999-2007**



Shifting Demographics: Enrollment

The FY 2009 Fairfax County Public Schools' projected enrollment is 168,384 students in 196 schools and centers. This represents an increase of 3,541 students from the FY 2008 approved. The \$22.4 million cost of membership adjustments in FY 2009, excluding the budget reductions, includes the cost of advance staff for the two elementary schools that will open in September 2009. A detailed listing of positions is included in the Appendix.

Since FY 2004, FCPS has opened six new school buildings to accommodate student membership adjustment and population shifts. The cumulative cost of membership adjustments in the past five years exceeds \$31.7 million.

Enrollment projections are completed annually by the Office of Facilities Planning Services for each grade level at each school. Multiple factors such as live birth data, grade level progression, housing starts, instructional program locations, and community dynamics are considered when developing membership projections. For state reporting purposes, FCPS calculates the actual membership based on the September 30 general education membership and the December 1 special education count. The English for Speakers of Other Languages (ESOL) component of general education is captured in January and the Family and Early Childhood Education Program (FECEP) membership is captured as of March 31. For the proposed budget, current year estimates for general education and special education Level 2 membership are the only figures that are updated from the approved budget. The approved budget reflects the actual membership for FECEP, ESOL, and alternative programs.

Costs of Membership Adjustments (\$ in millions)

• Position Growth	\$20.80
• Advance Staff for Two Schools	0.33
• Teacher/Classroom Equipment	0.30
• Per-Pupil Allocations/Other Growth Related Compensation	0.94
Total	\$22.37

FY 2009 Membership Adjustment							
	FY 2008	FY 2008	FY 2009	Change from Approved		Change from Actual	
	Approved	Actual	Approved	Number	Percent	Number	Percent
General Education:							
Kindergarten	10,928	11,038	11,275	347	3.2%	237	2.1%
Grades 1-6	68,420	69,171	69,796	1,376	2.0%	625	0.9%
Grades 7-8	22,363	22,744	23,198	835	3.7%	454	2.0%
Grades 9-12	46,519	46,845	46,827	308	0.7%	(18)	0.0%
General Education	148,230	149,798	151,096	2,866	1.9%	1,298	0.9%
FECEP	1,144	1,132	1,288	144	12.6%	156	13.8%
Alternative HS & Court Programs	2,155	1,878	2,191	36	1.7%	313	16.7%
Special Education*	13,314	13,499	13,809	495	3.7%	310	2.3%
Total	164,843	166,307	168,384	3,541	2.1%	2,077	1.2%

* Includes Level 2 and preschool services.

Trends

Enrollment fluctuates constantly during the year from the actual enrollment listed in the budget.

Enrollment fluctuates constantly during the year from the actual enrollment listed in the budget. For general education, the peak enrollment for FY 2005, FY 2006, FY 2007, and FY 2008 exceeded the September actual by 254 students, 34 students, 393 students, and 875 students respectively.

	Peak Enrollment General Education Membership*			
	September 30 Membership	Peak Membership	Difference Amount	Difference Percent
FY 2008	149,798	150,673	875	0.58%
FY 2007	148,343	148,736	393	0.26%
FY 2006	148,780	148,814	34	0.02%
FY 2005	149,066	149,320	254	0.17%

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

In the adjacent chart, the membership reported for special education represents only the Level 2 students (those who receive special education services 50 percent or more of the day) and students receiving preschool services. The Level 1 students who receive special education services less than 50 percent of the day are already counted in the general education program. Special education staffing requires projections for every school and site that provide services to special education students, for every service area, and 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 at www.fcps.edu/Reporting/membership/index.htm. This report will differ from the current year actual membership contained in the budget. The budget estimate reflects projected peak membership for general and special education as well as alternative programs. The IT report enumerates the membership as of a specific date, and does not include students enrolled in the Preschool Resource Program.

FCPS Membership History and Projections					
Fiscal Year	General Education			Special Education	Total
	Grades K-6 ¹	Grades 7-8	Grades 9-12 ²	Level 2 ³	
1990	65,575	17,775	38,458	6,480	128,288
1991	67,721	18,231	37,715	6,952	130,619
1992	69,296	18,989	37,825	7,088	133,198
1993	70,596	19,393	37,894	7,219	135,102
1994	71,246	19,761	39,067	7,421	137,495
1995	72,404	20,120	39,171	8,402	140,097
1996	73,980	20,422	40,244	8,394	143,040
1997	75,384	20,369	41,551	8,501	145,805
1998	75,645	20,761	42,286	9,344	148,036
1999	77,323	21,120	43,207	9,768	151,418
2000	79,200	21,031	44,010	10,282	154,523
2001	81,133	21,907	44,847	10,444	158,331
2002	81,188	22,644	46,714	10,839	161,385
2003	81,729	23,258	46,648	11,751	163,386
2004	81,195	23,387	47,465	12,148	164,195
2005	80,736	23,087	48,165	12,420	164,408
2006	80,389	22,600	48,630	12,665	164,284
2007	80,134	22,375	48,712	13,265	164,486
2008	81,341	22,744	48,723	13,499	166,307
Membership Projections					
2009	82,359	23,198	49,018	13,809	168,384
2010	82,963	22,900	48,421	13,901	168,185
2011	83,914	22,606	48,146	14,356	169,022
2012	84,854	22,203	47,987	14,801	169,845

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

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

³ Includes school-age services and preschool services.

English for Speakers of Other Languages (ESOL) Membership

The ESOL program is one of the fastest growing programs for students with special needs in the school system. Over the past five years, ESOL membership has increased faster than any other segment of FCPS' student population. In FY 2004, ESOL services were provided to 20,104 students; in FY 2009, 22,674 students are projected to receive ESOL instruction. This increase includes the alternative high school program and the ESOL transition centers. The FY 2009 average cost of providing ESOL services for each student is \$3,449.

In FY 2009, 22,674 students are projected to receive English for Speakers of Other Languages instruction.

Trends

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

Special Education Membership Trends

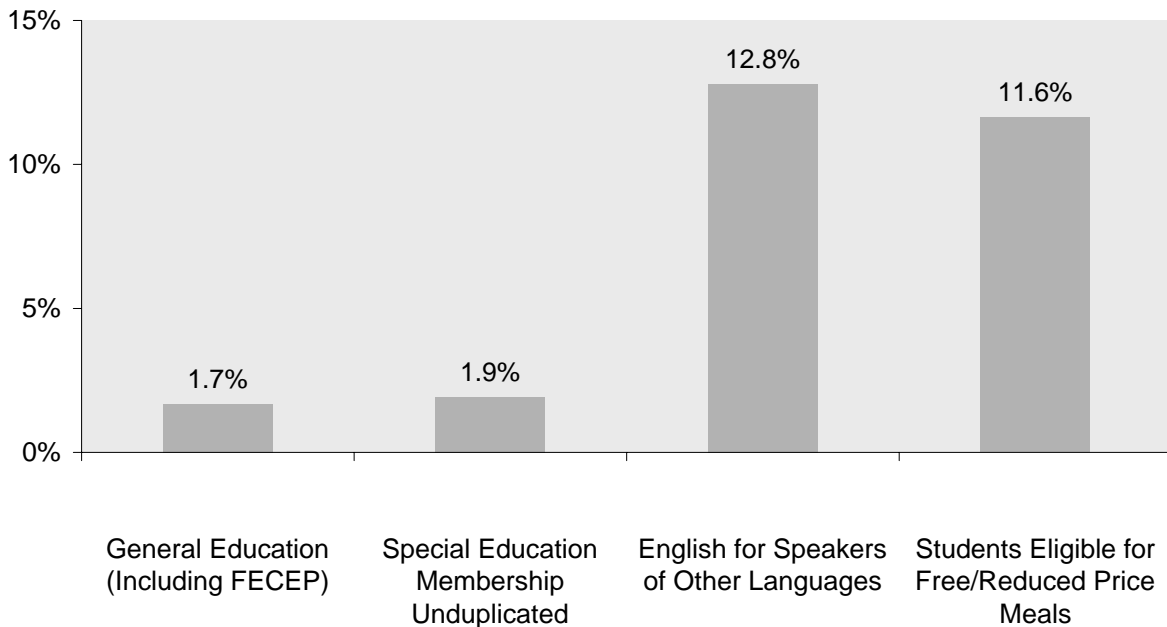
The unduplicated special education membership count refers to the total number of students receiving special education services for whom FCPS is responsible, including students receiving Level 2 services, general education students receiving Level 1 resource services, private school students, and FCPS students placed in contract schools. Special education students require specialized instruction and additional resources. The average cost per pupil for the special education program is \$21,012; the general education program cost per pupil is \$11,262. 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 \$5,471.

Trends in Free and Reduced-Price Meals Eligibility

Another group that has been increasing more rapidly than overall membership is the number of students eligible for free or reduced-price meals. Families qualifying for free and reduced-price meals must meet established federal guidelines of income and household size. In FY 2009, the projected number of students eligible for free and reduced-price meal services will be 35,750, or 21.2 percent of all students.

A net special education cost per pupil is calculated because a student not enrolled in special education would be enrolled in the general education program. For FY 2009, the additional net cost per pupil for special education is \$9,750.

Changes in Membership FY 2004 to 2009



Shifting Demographics: The Community

In many ways, the changes in enrollment mirror the changing demographics of Fairfax County. Fairfax County covers nearly 400 square miles, just southwest of the nation's capital. It is the 37th largest county in the United States, with a population of just over one million, making Fairfax County's population greater than that of seven states. Nearly 28 percent of the population is less than 20 years of age, while 22.4 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 58.7 percent of all residents age 25 and older having at least a four-year college degree. Fairfax County is one of the most affluent counties in the nation, with a median family income of \$119,812 in 2006, compared to \$66,886 in Virginia and \$58,526 in the United States.

In the first three months of 2008, the median sale price of a new single family home in Fairfax County fell to \$927,782 from the 2007 median of \$1,067,000, a drop of 13.0 percent. Calendar year 2007 was the second consecutive year of flat or declining home values in Fairfax County. This was in stark contrast to the five years of double digit growth that preceded the current market.

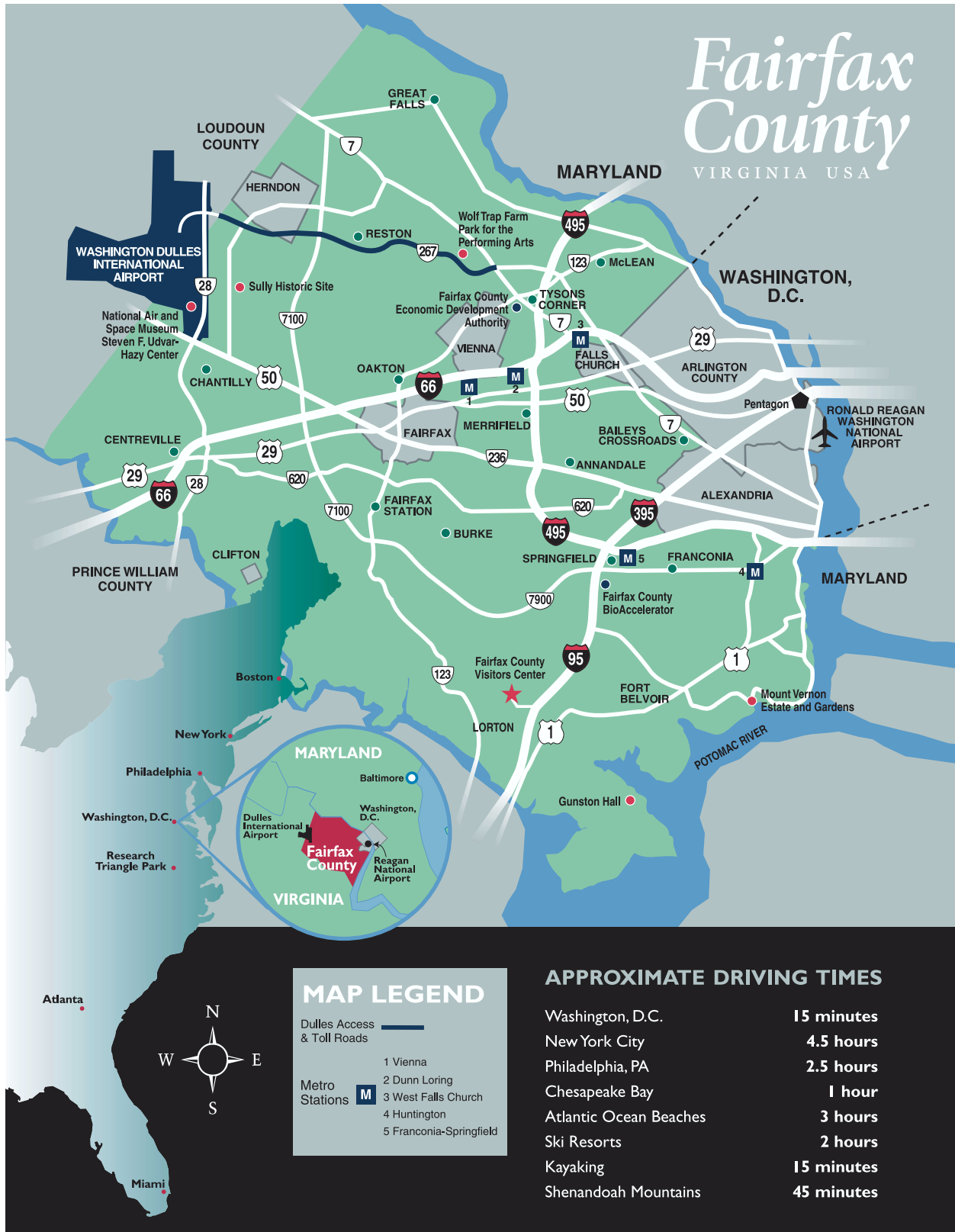
Fairfax County is racially, economically, and linguistically diverse. In 2006, 67.9 percent of the population was white, compared with 81.3 percent in 1990. Asians/Pacific Islanders are the second largest segment of the population, comprising 15.9 percent of the population, followed by blacks at 9.5 percent, and others at 6.7 percent. Included in the racial composition are Hispanics, who may be of any race, and comprise 12.9% of the above numbers.

Fairfax County is culturally, economically, and linguistically diverse.

Fairfax County Demographics		
Population	2008	1,045,000
Housing Units	2006	388,820
Households	2006	384,149
Land Area (square miles)	2000	395
Labor Force Participation		
Females, age 16 or older	2006	66.4%
Males, age 16 or older	2006	79.8%
Percent of Families with incomes over \$100,000	2006	60.9%
Educational Attainment		
High School Graduates	2006	92.8%
College Graduates	2006	58.7%
Persons speaking a language other than English at home	2006	32.9%

Demographic information provided by Fairfax County government.
Sources: U.S. Census Bureau, 2000 Decennial Censuses, 2006 American Community Survey, and FY 2009 Adopted Budget Plan.

Trends



Fairfax County Public Schools: A Gold Medal District

FCPS received a “Gold Medal” rating from *Expansion Management* magazine in their 2007 ranking of more than 2,800 school districts with a combined enrollment of over 35 million students. The ratings are based on performance in three areas: graduate outcome, resources invested in the classroom, and community characteristics. The Education Quotient (EQ) is the total score, computed as a weighted average of the three other scores.

The Graduate Outcome score is composed of graduation rates and SAT or ACT scores. The Resource Index 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, 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.

These 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 chief executive officers or officers of larger service firms, emphasize the importance of education when making relocation decisions for their businesses and employees.

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



Trends

Student Achievement

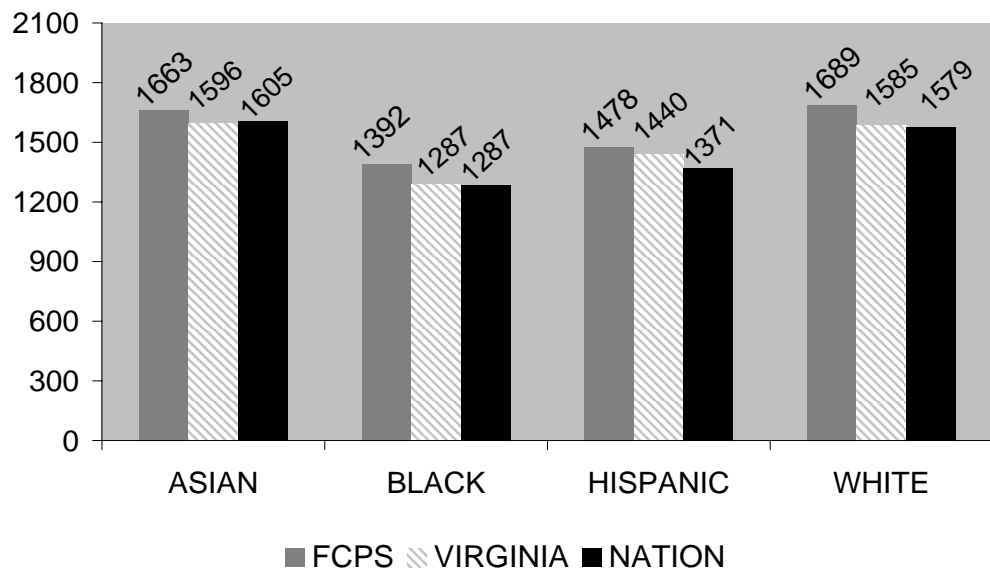
FCPS is focused on excellence in the classroom, in the school, and in the management of its schools. This commitment is demonstrated by the wide variety of awards that its schools, students, and staff receive, and by many outside measures of achievement and efficiency. A few of the most significant are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

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 neighboring jurisdictions.

The FCPS commitment to the achievement of all students is reflected in the SAT scores of FCPS students compared with the scores of students in Virginia and the nation. The chart below shows that FCPS students have higher average scores than their peers in Virginia and the United States.

2007 SAT Scores Comparison



Comparison of SAT Scores School Year 2006-2007	
Falls Church City	1737
Fairfax County	1639
Montgomery County	1624
Arlington County	1623
Loudoun County	1560
Manassas City	1528
Prince William County	1511
Alexandria City	1462
Prince George's County	1281
US Average	1511
Virginia Average	1520

FCPS Average SAT Score	
School Year	Score
2000-2001	1093
2001-2002	1096
2002-2003	1110
2003-2004	1105
2004-2005	1114
2005-2006*	1643
2006-2007*	1639

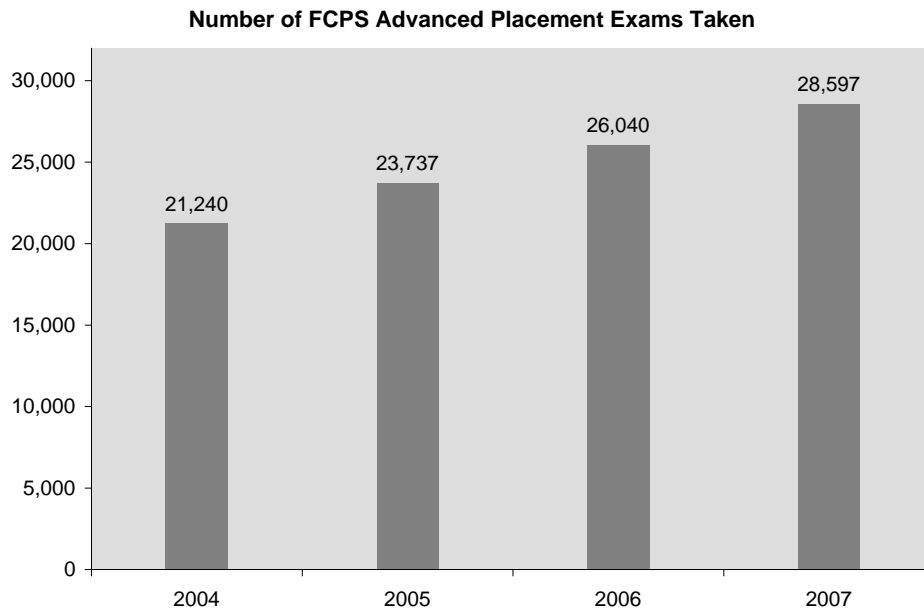
*A writing section was included in the SAT.

Other Measures of High Academic Achievement

The SAT is just one of the many measures of academic achievement in which FCPS students do well. Based on the 2008 Newsweek rankings, FCPS schools are in the top 3 percent of all American high schools measured by their student participation in Advanced Placement (AP) or International Baccalaureate (IB) exams. Every eligible FCPS high school made the list, with four schools ranked in the top 100 nationwide.

Sixty-seven percent of the AP tests taken by FCPS students rated a score of 3 or above. In comparing Fairfax County Public Schools with the public schools systems throughout the US, FCPS performs very well. According to the College Board's fourth annual "Advanced Placement Report to the Nation," of the estimated 2.8 million students who graduated from U.S. Public Schools in 2007, almost 426,000 (15.2 percent) earned an AP Exam grade of at least a 3 on one or more AP Exams during their high school tenure. New York, Maryland, Virginia, Florida, Massachusetts, and Connecticut all saw more than 20 percent of their students graduate from high school having earned an AP Exam grade of 3 or higher.

Sixty-seven percent of Advanced Placement tests taken rated a score of 3 or above.



In the 2008 *U.S. News and World Report* ranking of America's Best High Schools, Thomas Jefferson High School for Science and Technology was ranked as the number one gold medal school in the nation. Two other FCPS schools, Langley High School and Oakton High School, were also named in the top 100 high schools. The formula used to calculate this ranking measured how each school's students performed on state tests, adjusted for student circumstances; evaluated how well each school's disadvantaged students performed; and finally looked at whether the school was successful in providing college-level coursework.

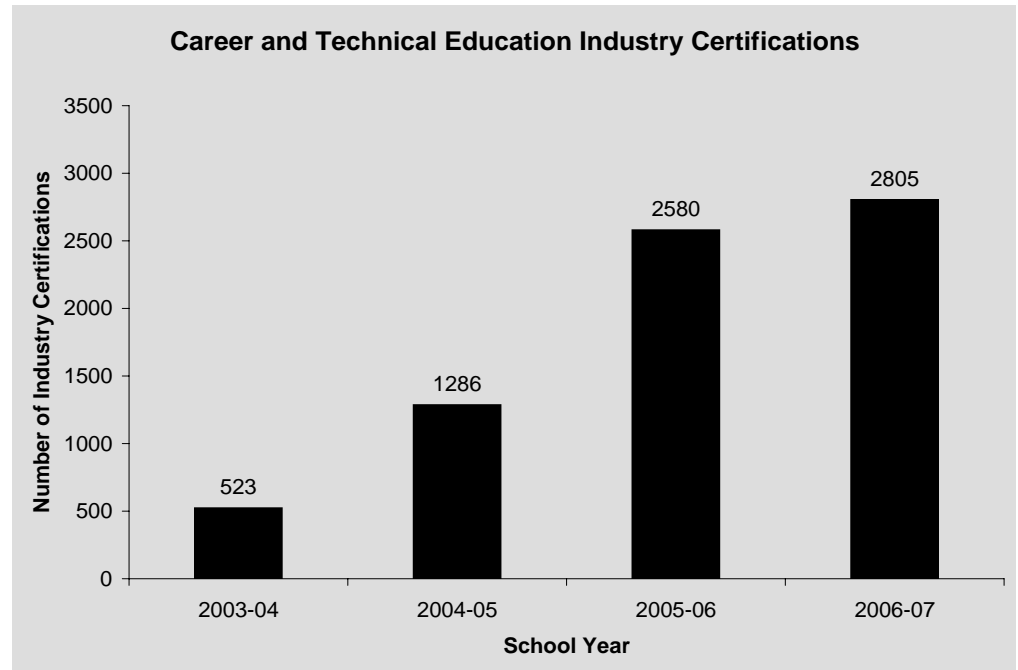
FCPS also had 209 students named National Merit Scholarship semifinalists for 2007. Equally impressive is the fact that 91.2 percent of all FCPS graduates continue their education, as reported by the Virginia Department of Education. The FCPS dropout rate of 1.67 percent for the 2006-2007 school year compares favorably with the rates of other Virginia districts.

Since the 2003-2004 school year, the number of Career and Technical Education Industry Certifications awarded to Fairfax County Public School students has increased by over 400 percent. During the 2006-2007 school

Trends

FCPS students earned 2,805 industry certifications in school year 2006-2007.

year, FCPS students earned 2,805 industry certifications. They were earned in areas such as Computer Aided Design (CAD), Microsoft Certified Professional (MCP), Food Handler Certification (ServSafe), Emergency Medical Technician-Basic (EMTB), and Pharmacy Technician.



Eighteen Fairfax County Public Schools earned the Governor's Award for Educational Excellence.

Fairfax County Public Schools is the largest school system in Virginia. Virginia was the only state to receive a perfect score for academic standards from the American Federation of Teachers (AFT) in the union's Sizing Up Standards 2008 report according to the *Virginia Department of Education News*. The AFT evaluated Virginia's Standards of Learning (SOL) and the academic standards of other states for clarity, specificity, and content. The report cited Virginia as the only state in the nation to meet the AFT's criteria for strong standards in English, mathematics, science, and history at all grade levels and in all subject areas. Virginia also is one of only three states recognized in the report for weaving specific standards for United States and world history into the early elementary grades.

Virginia Governor Kaine announced awards for high-performing Virginia public schools. The awards were given in three tiers: Governor's Award for Educational Excellence, VIP Excellence, and VIP Competence to Excellence Award. Eighty-nine Virginia public schools, including 18 Fairfax County Public Schools, earned the Governor's Award for Educational Excellence. The award is the highest honor under a new incentive program for schools and school divisions created by the Board of Education to advance Governor Kaine's "competence to excellence" agenda. "Students in these schools are soaring far beyond the minimum requirements of the Standards of Learning and No Child Left Behind," said Governor Kaine. "It speaks to the strength of public education in the Commonwealth that the 89 schools that have earned this distinction include schools in rural, suburban, and urban communities and schools in every part of the state."

The FCPS elementary schools receiving the award include Chesterbrook, Churchill Road, Colvin Run, Great Falls, Haycock, Hunt Valley, Louise Archer, Oak Hill, and West Springfield. The middle schools receiving this award were Carson, Cooper, Franklin, Longfellow, and Thoreau. Fairfax County high schools recognized included Madison, Oakton, Westfield, and Woodson.

The Virginia Index of Performance (VIP) program awards points to schools and divisions based on the percentage of students achieving at the advanced level on Standards of Learning assessments and progress made toward educational goals advocated by Governor Kaine and adopted by the Board as part of its comprehensive plan for further strengthening public education in the Commonwealth. To qualify for the Governor's Award for Educational Excellence, schools and school divisions must meet all state and federal achievement benchmarks for at least two consecutive years and meet Governor Kaine's goals for achievement in elementary reading; enrollment in Algebra I by grade 8; enrollment in college-level courses; attainment of advanced diplomas and career and industry certifications; and participation, if eligible, in the Virginia Preschool Initiative. Schools and school divisions also earn bonus points for other performance measures, including the Governor's Nutrition and Physical Activity Scorecard.

Nineteen school divisions and 475 schools earned the Board of Education's VIP Excellence Award, the second-tier honor in the VIP program. These schools and divisions also have met all state and federal accountability benchmarks for at least two consecutive years and have made significant progress toward goals for increased student achievement and expanded educational opportunity set by Governor Kaine and the Board of Education. Fairfax County Public Schools had 56 schools, including 44 elementary schools, one middle school, one secondary school, one center, and nine high schools, received this award.

Twenty-five school divisions and 322 schools earned the Board of Education's VIP Competence to Excellence Award. This award recognizes schools and districts that have met all state and federal benchmarks for at least two consecutive years and are making progress toward VIP objectives reflecting the goals of Governor Kaine and the Board. Twenty-three Fairfax County schools were recognized with this award including seventeen elementary, one center, and five high schools.

Quality Counts

Education Week published a Quality Counts report that compares states on a multitude of educational policy issues. States were awarded overall letter grades based on their ratings across six areas of performance and policy: chance-for-success; K-12 achievement; standards, assessments, and accountability; transitions and alignment; the teaching profession; and school finance.

FCPS had 56 schools earn the Virginia Board of Education's VIP Excellence Award.

Trends

There were more FCPS graduates (regular term and summer school) from high schools, alternative schools, and special education centers in 2007 (12,046) than in 2006 (11,464).

Virginia ranked eighth in terms of the Chance-for-Success Index, which reviews how successful the state is in providing public education to students of all ages. The state was ranked sixth in achievement of K-12 schools which examines 18 distinct state achievement measures related to reading and math performance, high school graduation rates, and the results of Advanced Placement exams. The index assigns equal weight to current levels of performance and changes over time. It also places an emphasis on equity, by examining both poverty-based achievement gaps and progress in closing those gaps.

The state of Virginia was ranked sixth in standards, assessments, and accountability and twelfth in the state's efforts to connect the K-12 education system with early learning, higher education, and the world of work. The state was seventh in efforts to improve teaching.

FCPS' Graduating Class of 2007: Where Did They Go?

The Department of Special Services within FCPS compiled a report regarding post-secondary plans of members of the graduating class of 2007 as well as college admission data from five selected Virginia universities including the University of Virginia, College of William & Mary, Virginia Tech, George Mason University, and James Madison University. Below are highlights of the report.

- In the graduating class of 2007, 93.3 percent plan to continue to post-secondary education with 64.0 percent attending four-year colleges, 26.2 percent attending two-year colleges, and 3.1 percent attending other post-secondary institutions. The remaining 6.7 percent have not made post-secondary education plans. The overall percentage of students pursuing post-secondary education has increased from 91.8 percent in 2003 to 93.3 percent in 2007.
- There were more Fairfax County Public School (FCPS) graduates (regular term and summer school) from high schools, alternative schools, and special education centers in 2007 (12,046) than in 2006 (11,464).
- Women (94.3 percent) continue to pursue post-secondary education at higher rates than men (92.3 percent). Both men and women have been attending post-secondary institutions in increasing percentages over the last five years. However, women showed a 2.1 percent decline in attendance at four-year colleges during this period of time.
- By ethnic categories, students are pursuing post-secondary education in the following percentages: Asians (95.2 percent), Blacks (89.3 percent), Hispanics (87.8 percent), and Whites (94.6 percent).
- Two-year colleges continue to draw larger percentages of students from 21.4 percent in 2003 to 26.2 percent in 2007. Hispanics have the highest percentage of students planning to attend two-year colleges—52.7 in 2007.

- 73.2 percent of students attending two-year and four-year colleges will do so in Virginia. Other destinations (beginning with the most popular) are: Pennsylvania, North Carolina, New York, West Virginia, and Massachusetts.
- Of the 11,534 seniors who graduated from the 25 regular high schools in 2007, 12,288 applications were filed with five major Virginia schools (William and Mary, George Mason, James Madison, University of Virginia, and Virginia Tech) and 6,233 applications (an average of 49.1 percent) were accepted.
- The College of William and Mary and the University of Virginia accepted a higher percentage of applications from Fairfax County Public School graduates relative to their overall applicant pools. James Madison University and Virginia Tech accepted a lower percentage of FCPS students relative to their overall applicant pools. These percentages were the same for George Mason University.
- From 2003 to 2007, other Virginia colleges have shown marked increases in FCPS student attendance including (listed starting with largest increase): Northern Virginia Community College, Christopher Newport University, The University of Mary Washington, Virginia Commonwealth University, and Old Dominion University.

The College of William and Mary and the University of Virginia accepted a higher percentage of applications from FCPS graduates relative to their overall applicant pools.

Trends

Changes in **Instructional Staffing**

The number of classroom teachers provided at each school is based on specific staffing formulas for each program level approved by the School Board. At the elementary level, class size is determined by the number of students based on a pupil-teacher ratio with additional weight factors

that include a school's free and reduced-price meals eligibility and English for Speakers of Other Languages (ESOL) membership. At the middle school level, class size is influenced by the number of students and class schedule with additional weight factors for free and reduced-price meals eligibility and ESOL membership. At the high school level, class size is influenced not only by the number of students in the school but also by the number of students electing to take a course. For example, there may be 20 students in a physics class and 28 students in an algebra class.

Over the years, there have been significant adjustments in school-based staffing. Major changes since FY 2004 are listed on the adjacent chart. Each has a financial impact in subsequent fiscal years, but only the cost in the year of implementation is shown.

Major Staffing Changes FY 2004 - FY 2009

Fiscal Year	Program	Positions	Amount (\$ in millions)
2004	Full-Day Kindergarten at Eight Schools		
	Instructional Assistants ¹	40.9	\$2.0
	Success by Eight Hourly Funds Converted to Class Size Reduction: Elementary	24.0	\$0.0
	Class Size Reduction: Middle	107.0	\$7.1
	Class Size Reduction: High	13.0	\$0.7
2005	Class Size Reduction: High	15.0	\$0.9
	Full-Day Kindergarten at Bailey's & Forest Edge	10.0	\$0.4
	New Elementary Staffing Model (Phase I)	62.0	\$2.0
	Full-Day Kindergarten at 12 Elementary Schools	43.0	\$3.4
	Class Size Reduction: Elementary	30.0	\$2.4
	Class Size Reduction: Middle	24.8	\$1.9
	Assistant Principal at Every Elementary School ²	9.0	\$0.7
	Second Assistant Principal at Alternative High Schools ²	3.0	\$0.3
2006	Instructional Coaches	24.0	\$1.5
	Assessment Coach at Each High School and Alternative High School, and Woodson Adult High School	27.0	\$1.3
	Full-Day Kindergarten at Five Additional Schools	18.7	\$1.4
	Certified Athletic Trainer at Each High School	25.0	\$1.4
	Middle school Class Size Reduction	30.3	\$1.9
2007 ³	SBTS at Elementary and Alternative High Schools	84.7	\$6.0
	Full-Day Kindergarten at Six Additional Schools	19.5	\$1.6
	Middle school Staffing Initiative	14.9	\$1.0
	Elementary School Staffing Initiative - ESOL Adjustment	5.0	\$0.3
	Elementary School Staffing Initiative - TTT Adjustment	9.8	\$0.7
2008	Itinerant Art Teachers Included in Formula		
	IBMYP for the Annandale Pyramid - Middle and High School	2.0	\$0.0
	Full-Day Kindergarten at 21 Schools	90.7	\$5.6
	Foreign Language in the Elementary Schools (FLES) at 16 Schools	9.0	\$0.7
	Eliminate Custodian Training Academies at Herndon, Falls Church, and Woodson High Schools	15.0	\$0.0
	GT Center at Luther Jackson Middle School	2.0	\$0.2
	Career and Technical Education Academies	1.3	\$0.1
2009	Career and Technical Education	1.5	\$0.1
	Class Size Increase by 0.5 for Elementary, Middle, and High Schools	(158.3)	(\$11.0)
	Excel Program Components Redesign	(6.0)	(\$0.7)
	K-2 Initiative Program Elimination	(8.0)	(\$0.7)
	General Ed. Nonratio Instructional Assistant Reduction	(56.0)	(\$1.8)
	Student Accountability Program Redesign	(16.5)	(\$1.5)
	Summit Program Elimination in Schools	(30.0)	(\$2.2)
	Summit Redesign Added Positions at the Alternative Learning Centers	11.0	\$0.7
	Preschool IA Reduction and Increase of One Itinerant Service per Teacher	(32.0)	(\$1.3)
	Time Out Room Elimination	(20.0)	(\$0.7)
	Full-Day Kindergarten at Five Schools	13.8	\$1.5
	Foreign Language in the Elementary Schools (FLES) at Four New Schools and Expansion of Current Schools	11.5	\$1.3

¹ Approved at FY 2003 Final Budget Review.

² Approved at FY 2004 Final Budget Review.

³ Funding for part of this was provided in the FY 2006 Final Budget Review.

Technology Integration in the Classroom

Achieving high academic standards increasingly involves integrating technology into the classroom. That is why this budget dedicates \$15.5 million toward Technology Plan initiatives. The major initiatives contained in the FY 2009 Technology Plan are narrated below.

Technology Plan		(\$ in millions)
Curriculum and Assessment Initiatives		\$0.1
Provides funding for Abacus and the Electronic Curriculum Assessment Resource Tool (eCART) that measure student progress and provide teachers with information to tailor instructional or remediation efforts to the student's individual need.		
FCPS 24-7 Learning Initiative Enhancements - Blackboard Support and Maintenance		\$2.2
Provides for support, maintenance, upgrades, and training for the Blackboard infrastructure that the FCPS online 24-7 Learning environment is built upon.		
Educational Decision Support Library		\$0.2
Provides support to maintain extraction/transformation and load process of data, incorporate new reporting requirements, and expand customer base for the data warehouse.		
Developmental Reading Assessment Online		\$0.2
Provides a secure web-based database that allows teachers to input data about the reading achievement of their students as well as access to students' progress and up-to-date reports.		
Algebra for All Through Interactive Technology		\$0.3
Provides requisite hardware and software to high schools for assessing a 9th grade student's mathematical knowledge. The technology will help identify students' strengths and weaknesses and provide differentiated instruction to meet individual needs.		
Elementary Laptop Initiative - Student Access		\$0.2
Provides funding to help meet the elementary school technology profile that calls for a minimum of seven mobile labs per school and enables more students to have access to instructional materials and resources via the computer and internet.		
Memory Upgrade for Middle School Tech Tools		\$0.1
In order to introduce new software to keep current with industry standards as well as install new releases of current software, computers must be upgraded.		
Middle School Online Testing Mobile Labs		\$0.2
This project will provide each middle school with a mobile lab that will be used for SOL online testing as well as to take online benchmark/formative assessments throughout the year.		
Individualized Education Program Online - SEASTARS		\$0.2
Provides funding for an application in which data collection, storage, and management of IEPs are conducted electronically. The application generates progress reports keyed to students' current IEP goals and objectives that easily allow teachers and administrators to monitor student performance.		
Assistive Technology		\$0.3
Provides assistive technology (e.g., augmentative communication devices, writing support software) as required for more than 3,100 FCPS students with disabilities.		
Enterprise Application Integration		\$1.7
Provides an applications infrastructure to enable applications to share information and functions and makes application functions accessible via the web.		
Enterprise Desktop Management		\$1.4
Provides a centrally managed system to facilitate the deployment of all necessary operating system images and instructional and administrative applications to FCPS desktop and laptop computers.		
Level 1, 2, 3 Network Support		\$1.2
Provides LAN (local area network) and WAN (wide area network) integration for FCPS schools and administrative sites.		
Computer Lease Costs		\$4.3
Provides funds for annual lease costs for over 3,100 desktop and 12,600 laptop computers in FY 2009.		
Microsoft Licensing Costs		\$2.9
Provides for the renewal of the Microsoft School Agreement that provides standardized software for use within FCPS.		

Staffing

Elementary School Teacher Staffing Formulas

Kindergarten

Half-Day Kindergarten – 0.5 teacher and 0.5 instructional assistant for every 25.75 students and an additional factor for students eligible for FRM

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

Full-Day Kindergarten – 1.0 teacher and 1.0 instructional assistant for every 25.75 students and an additional factor for students eligible for FRM

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

Grades 1-6

- 1.0 teacher for every 25.75 students and additional factors for students eligible for FRM and ESOL students

Weighted Factors

Free and Reduced-Price Meals (FRM)

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

ESOL

L and 1 students	0.50
2, 3 and 4 students	0.45

State K - 3 Initiative

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

Elementary School Staffing

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

At the elementary level, a ratio-based formula of 25.75 calculates the number of teachers by dividing the school membership by the ratio. An additional staffing allocation is provided to schools based on the number of students eligible for FRM and ESOL students. The FY 2009 budget increased the ratio-based formula from 25.25 to 25.75.

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

The chart below shows the results of applying the classroom teacher staffing formula to an elementary school with 781 students.

Elementary School Regular Staffing			
	Membership	Teachers	Comments
General Education	721		
Special Education Level 2	60		FRM eligible students times .4 divided by 25.75
Total Membership	781		
Kindergarten - Half-Day	93	3.61	Ratio 25.75 to 1
FRM Eligibility	7	0.11	
		3.72	
		1.86	Half Day Adjustment
Rounded Kindergarten Teachers		2.0	
Grades 1 - 6	628		FRM eligible students times .4 divided by 25.75
Special Education Level 2	60		
	688	26.72	Ratio 25.75 to 1
FRM Eligibility	52	0.81	FRM
		27.53	
Rounded 1 - 6 Teachers		28.0	ESOL students times .45
ESOL (2, 3, & 4)	55	24.75	ESOL students times .50
ESOL (L and 1)	12	6.00	
		30.75	
ESOL Total Teachers		1.19	Total ESOL calculation divided by 25.75
Rounded ESOL Teachers		1.5	
Total K-6 Staffing including ESOL		31.5	

Staffing

FY 2009 Average Elementary Class Size

- In FY 2009, a total of 3,295.8 classroom teachers are required to staff elementary classes. Excluding kindergarten, the average divisionwide elementary school ratio is 20.9 students for each teacher.
- Excluding kindergarten, when all teacher scale positions – resource teachers in special programs, librarians, guidance counselors, art, music, reading, physical education, and ESOL – are included, the divisionwide elementary school ratio is reduced to 13.0 students for each teacher.

Elementary Schools and Programs

<u>Level / Program</u>	<u>Total Number of Schools</u>
Grades K-6	137
Project Excel	20
Modified School Calendar	7
Title II A Class Size Reduction/Coach	22
Full-Day Kindergarten ¹	99
Focus Programs	14
Magnet Programs	2
State K-3 Schools	53
Foreign Language Immersion	13
Foreign Language in the Elementary Schools (FLES) ²	29

¹ FY 2009 includes funding to expand the full-day kindergarten program from 94 to 99 schools.

² FY 2009 includes funding to expand the FLES program from 25 to 29 schools.

FY 2009 Staffing Average Elementary School 618 Students

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

Staffing

Middle School Teacher Staffing Formulas

Core and Noncore Teachers

General Education
Membership
x 7 (class periods) ÷ 132.0
(Regular Maximum Teacher
Load)

Inclusive Practices Teachers

Special Education Level 2
and ED Center Membership
x 3 (approximate class
periods) ÷ 132.0 (Regular
Maximum Teacher Load)

Weighted Factors

FRM
Weighted number of
students based on the
percentages below ÷ 130.5

Percent of Eligible Students	Weight
Less than 10	0.0
10	0.1
15	0.2
20	0.4
25	0.6
30	0.8
35	1.0
40	1.2
45	1.4
50	1.6
55	1.8

ESOL

Number of students by Level
L and 1 x 2
2 actual students
3 and 4 ÷ 2

Total students by Level x
5 periods ÷ 132.0
Minimum Allocation of 2.0

Middle School Staffing

All positions assigned to a school are determined by formulas approved by the School Board. The number of teachers assigned to middle schools is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. In addition, students eligible for free or reduced-price meals (FRM) and ESOL students are added to the formula based on weighted factors. School principals have flexibility in determining how teacher positions will be used.

In addition to basic staffing, FCPS provides supplemental staffing for special programs, such as International Baccalaureate and Foreign Language Immersion Programs. The FY 2009 budget increased the general education class size by 0.5 students.

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

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

Middle School Regular Staffing

	Membership	Teachers
General Education	1,000	
Special Education Level 2	95	
Core and Noncore Teachers	1,000 x 7 / 132.0	53.03
Inclusive Practices Teachers	95 x 3 / 132.0	2.16
FRM Eligibility	200	200 x .2 / 130.5
ESOL		
L & 1	73	73 x 2 = 146
2	35	35 = 35
3 & 4	26	<u>26 / 2 = 13</u>
Total ESOL		194 x 5 / 132.0
ESOL Rounded		7.5
Total Teachers including ESOL		63.0

Staffing

FY 2009 Average Middle School Class Size

- In FY 2009, a total of 1,421.6 classroom teachers are required to staff middle school classes. The average divisionwide middle school ratio is 23.7 students for each teacher.
- When all teacher scale positions – resource teachers in special programs, librarians, guidance counselors, art, music, reading, physical education, and ESOL – are included, the divisionwide middle school ratio is reduced to 17.9 students for each teacher.

Middle Schools and Programs	
<u>Level / Program</u>	<u>Total Number of Schools</u>
Grades 7-8	19
Grades 6-8	3
Secondary Grades 7-8	4
Modified School Calendar	1
International Baccalaureate Programme	5
Foreign Language Immersion	14
Title II - Class Size Reduction/Coach	7
Modified School Calendar	1

FY 2009 Staffing Average Middle School 1,024 Students

1.0	Principal
2.0	Assistant Principals
1.0	Guidance Director
4.0	Guidance Counselors
52.0	Classroom Teachers
1.0	Reading Teacher
1.0	Librarian
1.0	Librarian Assistant
0.5	Instrumental Music Teacher
0.3	Gifted and Talented Resource Teacher
5.0	Office Personnel
8.5	Custodians
15.0	Special Education Teachers
5.0	ESOL Teachers
8.0	Special Education Assistants/ Public Health Training Assistants
1.0	Safety and Security Assistant
1.0	School-Based Technology Specialist (SBTS)
0.5	Technology Support Specialist (TSSpec)
1.0	After-School Specialist

Staffing

High School Teacher Staffing Formulas

Core Teachers

General Education
Membership x 6 (class
periods) ÷ 145.0 (Regular
Maximum Teacher Load)

General Education
Membership x 6 (class
periods) ÷ 142.0 (Special
Needs Maximum Teacher
Load)

General Education
Membership x 6 (class
periods) ÷ 135.9 (Thomas
Jefferson High School for
Science and Technology)

Inclusive Practices Teachers

Special Education Level
2 and ED center
Membership x 4 (class
periods) ÷ 145.0 (Regular
Maximum Teacher Load)

Special Education Level 2
and ED center Membership
x 4 (class periods) ÷ 142.0
(Special Needs Maximum
Teacher Load)

English Teachers

General Education
Membership ÷ 120 (Regular
Maximum Teacher Load)

High School Staffing

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

In addition to basic staffing, FCPS provides supplemental staffing for eight high schools that are designated as special needs schools. Additional staffing is also provided to schools with the International Baccalaureate, Advanced Placement, Focus, or JROTC Programs. Each school also receives a 1.0 assessment coach position, a 1.0 certified athletic trainer position, and additional positions for ESOL. The FY 2009 Approved Budget increased the general education class size by 0.5 students.

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

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

High School Regular Staffing		
	Membership	Teachers
General Education	2,085	
Special Education Level 2	124	
Core Teachers	$2,085 \times 6 / 145.0$	86.28
Inclusive Practices Teachers	$124 \times 4 / 145.0$	3.42
English Teachers	$2,085 / 120$	<u>17.38</u>
Total Teachers		107.1

Staffing

FY 2009 Average High School Class Size

- In FY 2009, a total of 2,721.3 classroom teachers are required to staff high school classes. The average divisionwide high school ratio is 24.5 students for each teacher.
- When all teacher scale positions – resource teachers in special programs, librarians, guidance counselors, art, music, reading, physical education, and English for Speakers of Other Languages – are included, the divisionwide high school ratio is reduced to 18.8 students for each teacher.

High Schools and Programs

<u>Level / Program</u>	<u>Total Number of Schools</u>
Grades 9-12	21
Secondary Grades 9-12	4
Alternative High	3
Modified School Calendar	2
Focus 2014 Program	4
International Baccalaureate Program	8
Special Needs	8
Foreign Language Immersion	1

FY 2009 Staffing Average High School 2,032 Students

1.0	Principal
4.0	Assistant Principals
1.0	Guidance Director
8.0	Guidance Counselors
1.0	Director, Student Activities
0.5	Assistant Director, Student Activities
104.5	Classroom Teachers
1.0	Reading Teacher
2.0	Librarians
1.0	Band Director
10.0	Office Personnel
18.0	Custodians
27.0	Special Education Teachers
9.0	Special Education Assistants/Public Health Training Assistants
6.0	ESOL Teachers
1.0	Career Center Specialist
3.0	Safety and Security Assistants
1.0	School-Based Technology Specialist (SBTS)
1.0	Technology Support Specialist (TSSpec)
1.0	Assessment Coach
1.0	Certified Athletic Trainer

Authorized Positions

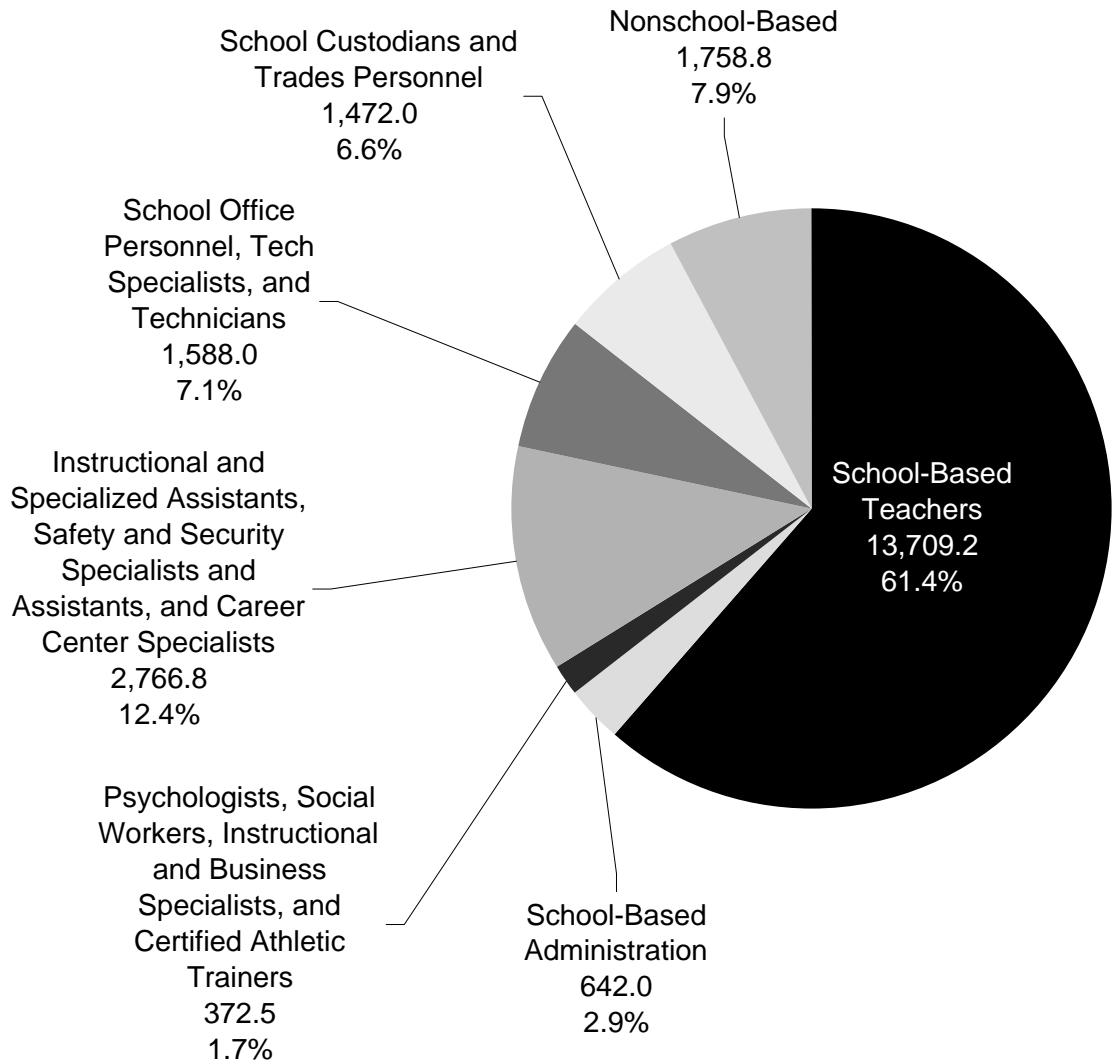
Over 92 percent of all positions are school-based.

FY 2009 Approved Full-Time Positions

In FY 2009, FCPS expects to employ 22,309.3 full-time equivalent (FTE) positions. Of these, 461.0 full-time positions support state and/or federal programs. As indicated in the position growth chart on the following page, 92.1 percent of operating positions, or 20,550.5, are in classrooms and school buildings directly serving the needs of our students. The remaining 1,758.8 positions are nonschool-based and represent 7.9 percent of operating positions.

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

FY 2009 Authorized Positions



Authorized Positions

Position Growth

In FY 2009, the number of full-time equivalent (FTE) positions is expected to increase by 48.7 over the FY 2008 estimate.

FY 2004 to FY 2009 Position Growth						
Description	FY 2004 Actual		FY 2009 Approved		Change FY 2004 to 2009	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	19,409.4	92.1%	20,550.5	92.1%	1,141.1	5.9%
Nonschool-Based	1,659.5	7.9%	1,758.8	7.9%	99.3	6.0%
Total	21,068.9	100.0%	22,309.3	100.0%	1,240.4	5.9%

Since FY 2004, a total of 1,141.1 school-based positions have been added (an increase of 5.9 percent) to support membership and program improvements such as full-day kindergarten and enhancements to the elementary and middle school staffing formulas. However, to balance the FY 2009 budget, several school programs have been restructured or eliminated, which has impacted the number of school-based positions. The FY 2009 budget for hourly nonschool-based support was reduced by the equivalent of 47.7 positions.

Nonschool-Based Positions

The table below presents the nonschool-based positions by major job types. Forty-nine percent of nonschool-based FTEs are tradespeople, security, office assistants, transportation, and custodial personnel, representing 3.9 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 2009 Nonschool-Based Positions by Type		
	Positions	Percent of Total FCPS Operating Positions
Specialists/Technicians/Teachers	698.7	3.1%
Trades and Security Personnel	507.0	2.3%
Office Assistants	286.1	1.3%
Administrators	197.0	0.9%
Transportation/Custodians	70.0	0.3%
Total	1,758.8	7.9%

FY 2009 Position Adjustment Summary	
FY 2008 Estimate	22,260.6
FY 2009 Adjustments	
• Membership Adjustment/New Schools	358.7
• Full-day Kindergarten	13.8
• FLES	11.5
• Staffing Reserve	20.0
• FY 2008 Nonrecurring Reserve Positions	(25.0)
• K-2 Initiative for At-Risk Students	(8.0)
• Time Out Rooms	(20.0)
• Assistive Technology Teachers	(2.0)
• Central Office Support to Schools	(5.0)
• Increase of General Education Class Size by 0.5	(158.3)
• Inclusive Schools Resource Teachers	(8.0)
• General Education Nonratio IA	(56.0)
• Excel Program Components	(6.0)
• Student Accountability Program	(16.5)
• Preschool IA and Teacher Reduction	(32.0)
• Summit /ALC Redesign	(19.0)
FY 2009 Approved*	22,309.3

* Does not add due to rounding.

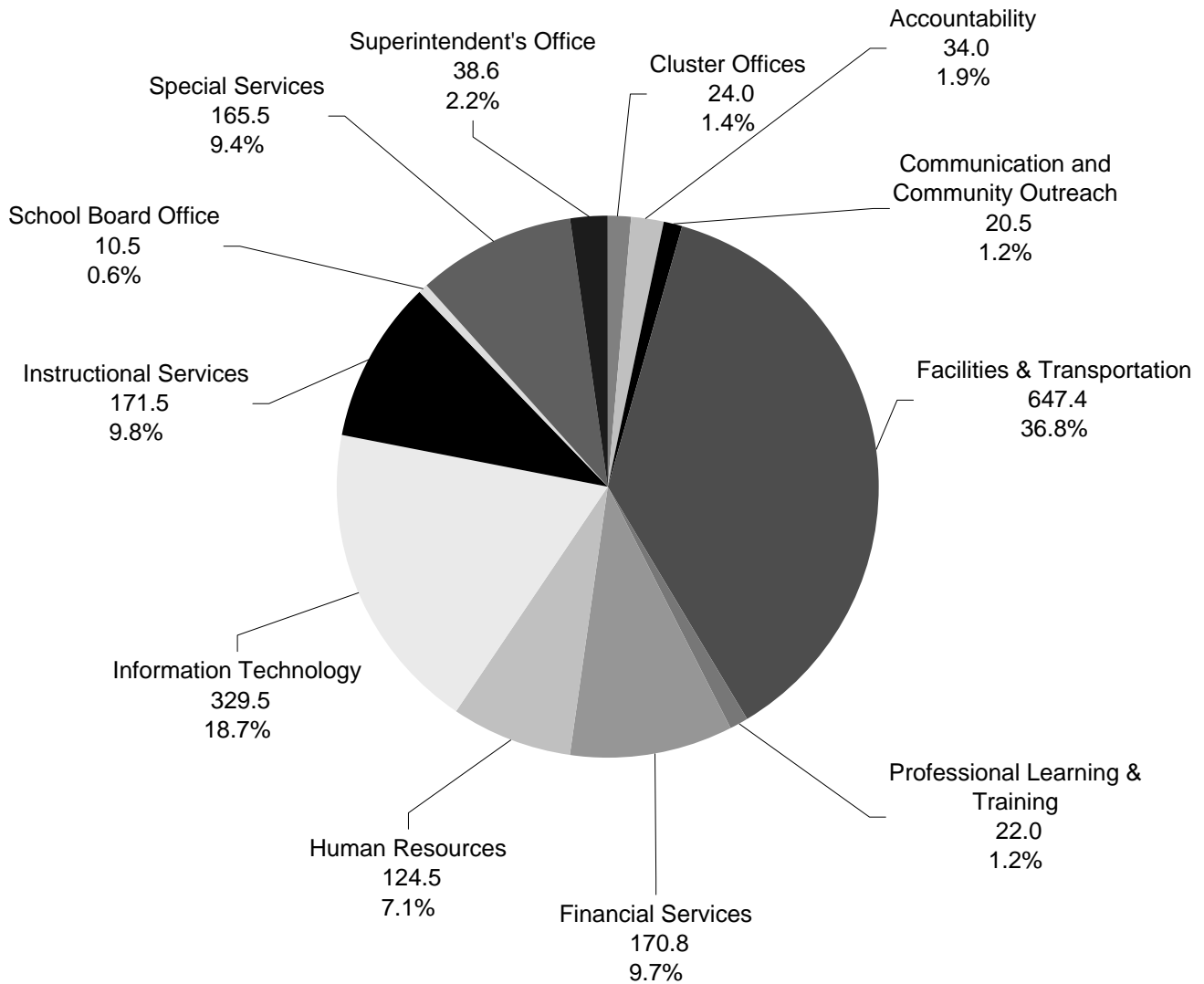
Authorized Positions

Nonschool-based administrators represent less than one percent of all FCPS-funded positions.

Nonschool-Based Positions

The chart below displays nonschool-based positions by department and cluster. Nearly 37 percent of these positions support FCPS' maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, 39.1 percent support the educational program through curriculum, staff development, student services, school information services, library operations, and program monitoring. The remaining positions support basic overhead requirements such as recruiting, hiring, and other human resources functions; payroll and accounting; community relations; and central management.

FY 2009 Nonschool-Based Full-Time Positions by Department and Cluster



Cost Per Pupil

Overview

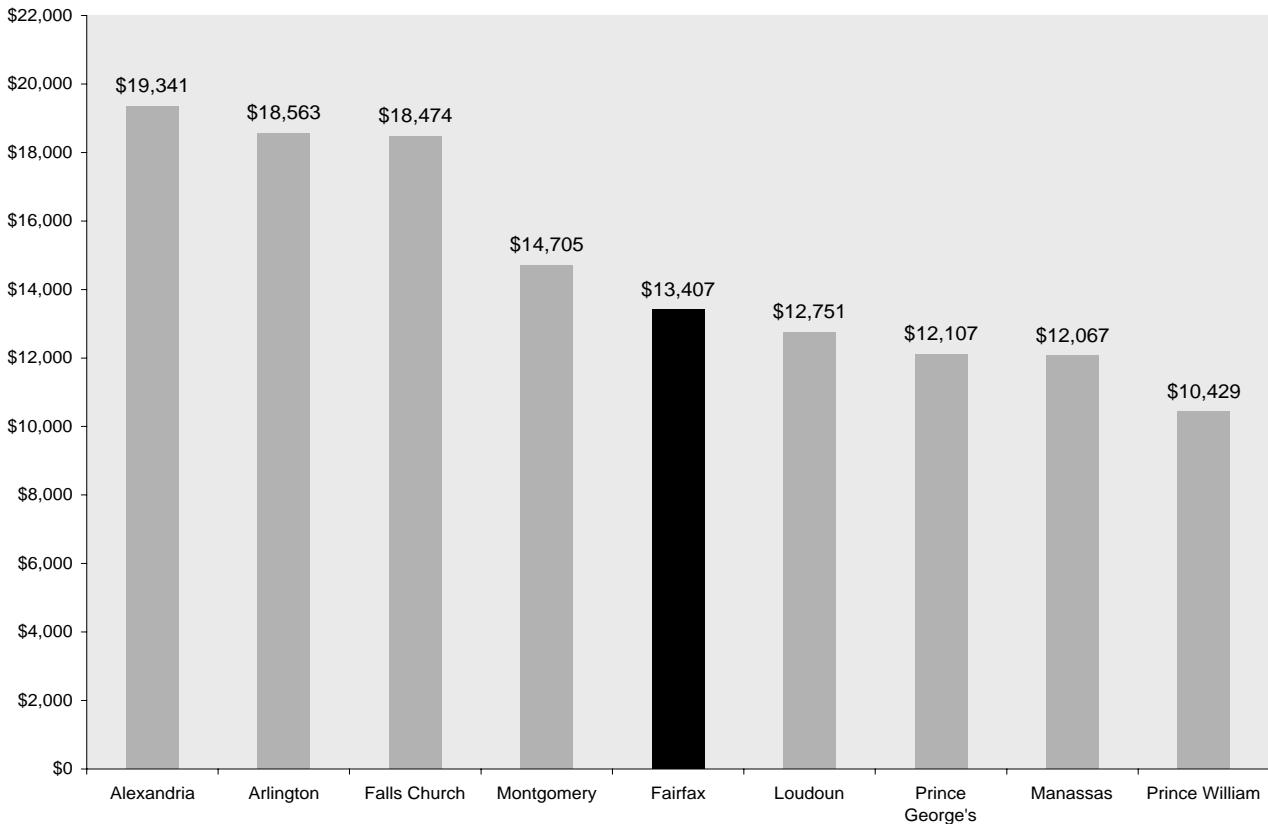
Cost-per-pupil calculations provide an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. The comparisons may be done between school districts or as a time series comparison within one district. A systemwide cost per pupil, which includes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

WABE Comparative Cost Per Pupil

The FY 2008 approved divisionwide average cost-per-pupil ratios calculated according to the WABE guidelines are shown in the chart below. In FY 2008, FCPS maintained its ranking in the middle of other school districts in the metropolitan area with a cost per pupil of \$13,407.

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

FY 2008 WABE Cost Per Pupil



Cost Per Pupil

The FY 2009 average cost per pupil for all instructional programs is \$13,340.

Detailed Cost Per Pupil

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

The table below shows average cost-per-pupil data for three years. Calculating costs separately for kindergarten and elementary shows more clearly the relationship between elementary, middle, and high school cost per pupil. The cost-per-pupil for the Family and Early Childhood Education Program (FECEP) and Head Start Programs decreased by \$976, or 6.3 percent due primarily to an increase, from 1,144 students to 1,288 students without a corresponding increase in expenditures.

The cost per pupil for special education students is higher than for other programs, due primarily to lower pupil-teacher ratios and higher transportation costs. The average cost-per-pupil increased from \$20,002 for the FY 2008 Approved Budget to \$21,012 for the FY 2009 Approved Budget, an increase of \$1,010, or 5.0 percent. The total number of students receiving special education services is projected to decrease slightly for FY 2009, from the FY 2008 Approved Budget of 23,978 to 23,921. Minor enrollment decreases such as this will not significantly alter staffing levels, but compensation adjustments and other cost increases, such as for transportation, account for an increase in per-pupil costs for special education.

A net special education cost per pupil is calculated because a student not enrolled in special education would be enrolled in the general education program. For FY 2009, the additional net cost per pupil for special education is \$9,750.

Cost Per Pupil Summary					
	FY 2007	FY 2008	FY 2009	Change	
				FY 2008 - FY 2009	
	Approved	Approved	Approved	Amount	Percent
General Education					
FECEP/Head Start	\$14,078	\$15,420	\$14,444	(\$976)	-6.3%
Kindergarten Half-Day	\$5,231	\$5,500	\$5,446	(\$54)	-1.0%
Elementary School Program	\$10,463	\$11,000	\$10,891	(\$109)	-1.0%
Middle School Program	\$10,995	\$11,449	\$10,966	(\$483)	-4.2%
High School Program	\$11,526	\$12,021	\$12,013	(\$8)	-0.1%
Average for General Education	\$10,890	\$11,400	\$11,262	(\$138)	-1.2%
Average for Special Education	\$19,366	\$20,002	\$21,012	\$1,010	5.0%
Average for All Instructional Programs	\$12,853	\$13,407	\$13,340	(\$67)	-0.5%

Cost Per Service/Special Education

Cost Per Service

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

Cost Per Service Summary					
	FY 2007 Approved	FY 2008 Approved	FY 2009 Approved	Change	
				FY 2008 - FY 2009 Amount	FY 2008 - FY 2009 Percent
Alternative Programs¹					
Summit Program	\$19,235	\$20,037	-	-	-
Alternative HS Programs	\$18,303	\$19,138	\$19,290	\$152	0.8%
Department of Special Services Alternative Programs	\$19,952	\$19,387	\$22,727	\$3,340	17.2%
English for Speakers of Other Languages					
Average for ESOL	\$3,371	\$3,538	\$3,449	(\$89)	-2.5%
Special Education					
Preschool ²	\$18,917	\$19,671	\$18,798	(\$873)	-4.4%
Level 1 Services	\$5,406	\$5,364	\$5,471	\$107	2.0%
Level 2 Services	\$24,629	\$25,097	\$25,768	\$671	2.7%
Related Services	\$5,172	\$5,352	\$5,456	\$104	1.9%
Average for Special Education	\$10,820	\$11,313	\$11,620	\$307	2.7%

¹ Summit Program has been restructured as part the FY 2009 budget. The services and costs of this program have been assumed by other alternative programs and centers. In addition, the methodology of projecting membership in the Department of Special Services Alternative Programs was changed, resulting in fewer students and a higher cost per service.

²The Preschool program was redesigned and teachers will each take on one additional itinerant service. This reduced program costs through the elimination of 12.0 teachers and 20.0 instructional assistant positions.

Special Education Services and Membership

In FY 2009, 43,255 special education services will be provided to 23,921 students (an average of 1.8 services per student). Special education services are determined by each student's Individualized Education Program (IEP), which is developed by a team including school staff, parents, and at the secondary level, the student. Staffing for the provision of these services is based on ratios established by the Fairfax County School Board (see Staffing Standards in the Appendix for details). The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA). Specific regulations governing FCPS' special education program are established by the Commonwealth of Virginia.

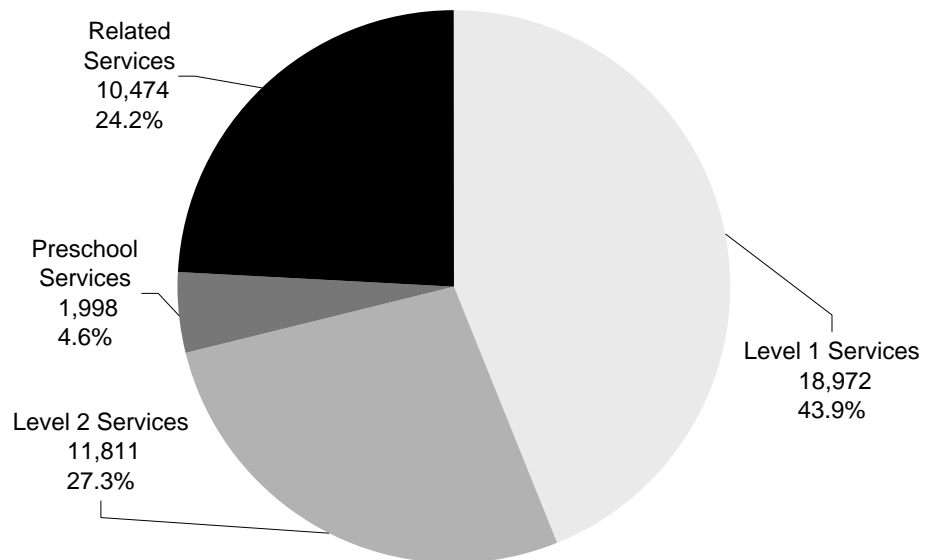
Special Education Services

Special education services are classified in four different modes.

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

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

FY 2009 Special Education Services

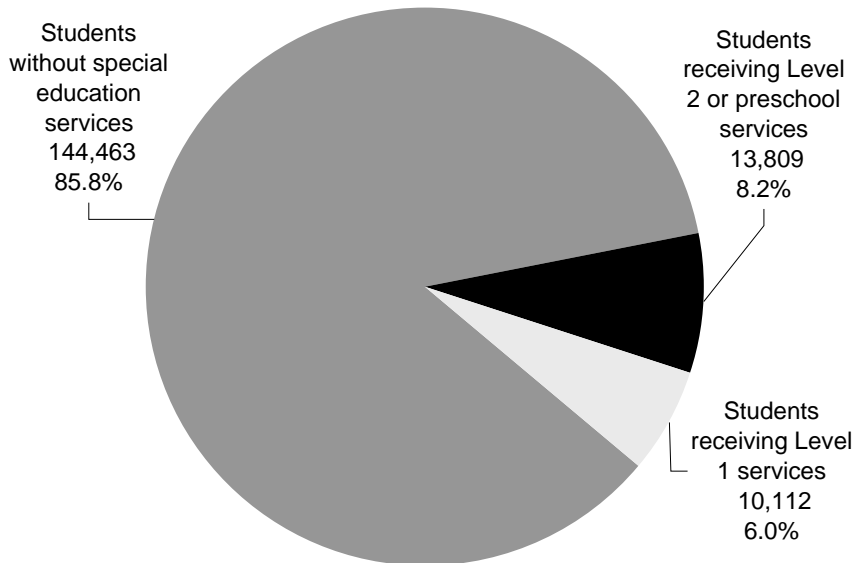


- Preschool special education services are provided to students under the age of five. Services may be provided either in a classroom setting or in the child's home. Students are reported as special education students for FCPS membership purposes.
- Related services are categorized as therapy services,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

Special Education Services

In FY 2009, students receiving special education services will make up 14.2 percent of the total FCPS membership as shown in the chart below. Students receiving Level 1 services make up 6.0 percent of the FY 2009 total, while students receiving Level 2 services make up 8.2 percent of the total membership.

FY 2009 FCPS Projected Unduplicated Membership



Special education services are provided in the areas of adaptive physical education, autism, communication disorders, emotional disabilities, deaf and hard-of-hearing, assistive technology, learning disabilities, mild retardation, moderate retardation, noncategorical elementary, physical disabilities, class-based preschool, preschool 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, noncategorical, and severe disabilities services are grouped into Category B.

Students receiving special education services will make up 14.2 percent of the total FCPS membership in FY 2009.

Special Education Services

An additional factor influencing special education staffing and costs is the number of services provided to each special education student.

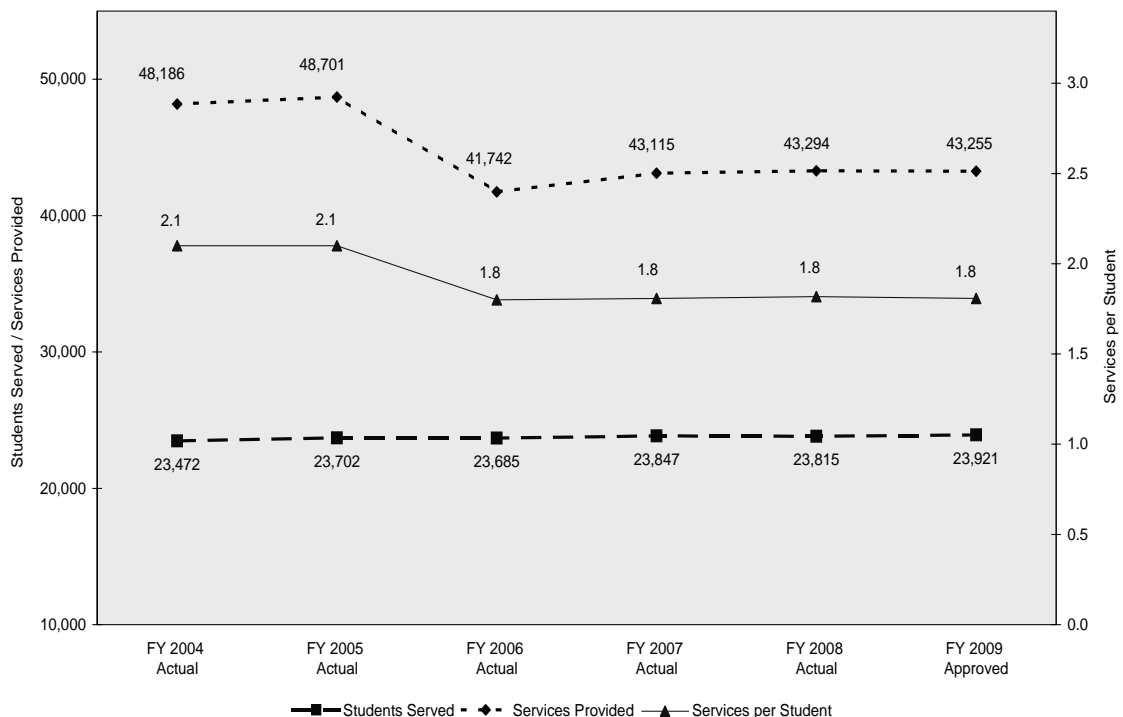
The Commonwealth of Virginia mandates that special education be staffed according to ratios for each category/service provided at a site. The state staffing ratios are treated as caps, so if a class is one student over the ratio, additional staff must be added. This requirement applies whether the additional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

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

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

An additional factor influencing special education staffing and costs is the number of services provided to each special education student. The chart below shows the trends in the total number of special education students, the total number of services provided to those students, and the ratio of services per student. The decrease in the total number of services from FY 2005 to FY 2006 is due to a change in the reporting methodology for career and transition services.

Special Education Membership and Services



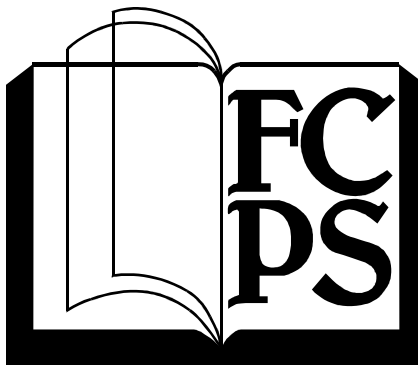
Special Education Services

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	Change FY 2008-FY 2009	
				Amount	Percent
Category A Services					
<i>Level 1</i> ¹					
Emotionally Disabled	1,225	1,210	1,075	(135)	-11.2%
Learning Disabled	6,275	5,996	5,890	(106)	-1.8%
<i>Level 2</i> ²					
Emotionally Disabled	1,083	1,065	1,129	64	6.0%
Learning Disabled	7,269	7,262	7,220	(42)	-0.6%
Subtotal Category A Services	15,852	15,533	15,314	(219)	-1.4%
Category B Services					
<i>Level 1</i> ¹					
Autism	385	382	398	16	4.2%
Davis and Pulley Center Services	15	12	14	2	16.7%
Mild Retardation	85	92	102	10	10.9%
Moderate Retardation/Severely Disabled	20	22	19	(3)	-13.6%
Physically Disabled	70	51	57	6	11.8%
Noncategorical	154	205	224	19	9.3%
<i>Level 2</i> ²					
Autism	922	1,062	1,220	158	14.9%
Davis and Pulley Center Services	191	225	227	2	0.9%
Mild Retardation	516	541	553	12	2.2%
Moderate Retardation/Severely Disabled	443	413	407	(6)	-1.5%
Physically Disabled	148	158	170	12	7.6%
Noncategorical	735	729	751	22	3.0%
Subtotal Category B Services	3,684	3,892	4,142	250	6.4%
Other Services					
<i>Level 1</i> ¹					
Preschool Resource	851	829	864	35	4.2%
Deaf/Hard-of-Hearing	327	323	329	6	1.9%
Vision-Impaired	268	276	276	0	0.0%
Speech and Language Impaired	10,654	10,453	10,588	135	1.3%
<i>Level 2</i> ²					
Preschool	835	908	933	25	2.8%
Preschool Autism	149	182	201	19	10.4%
Deaf/Hard-of-Hearing	114	114	124	10	8.8%
Vision-Impaired	9	11	10	(1)	-9.1%
Subtotal Other Services	13,207	13,096	13,325	229	1.7%
Related Services					
Adaptive Physical Education	1,199	1,240	1,160	(80)	-6.5%
Audiology Services	217	302	288	(14)	-4.6%
Career and Transition Services	2,865	2,941	2,833	(108)	-3.7%
Instructional Technology Services	2,944	3,179	3,058	(121)	-3.8%
Therapy Services	3,147	3,111	3,135	24	0.8%
Subtotal Related Services	10,372	10,773	10,474	(299)	-2.8%
Total Services	43,115	43,294	43,255	(39)	-0.1%
Unduplicated Special Education Membership					
Students Enrolled in FCPS	23,222	23,248	23,327	79	0.3%
Contract Services Students	307	312	335	23	7.4%
Private School Students	293	242	235	(7)	-2.9%
Other	25	13	24	11	84.6%
Unduplicated Membership Count ³	23,847	23,815	23,921	106	0.4%

¹ Level 1 services are those which are provided for less than 50 percent of the instructional day.

² Level 2 services are those which are provided for 50 percent or more of the instructional day.

³ Total number of students receiving one or more special education services for whom FCPS is responsible.



Instructional Program Summary

Instructional Programs Expenditure Summary

The FY 2009 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 2009 elementary program costs include all direct costs to operate FCPS elementary schools and all the costs for special programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Costs associated with ESOL at the middle and high school levels are included in the middle and high school program costs.

The Program Budget is structured as a series of programs comprising Fairfax County Public Schools activities and functions. The distinguishing characteristic of the Program Budget structure is that it identifies costs associated with specific programs or activities, thus providing the School Board, the community, and all other stakeholders more detailed information on both the cost and content of all programs currently operated by FCPS. A summary of instructional programs narrated in the Program Budget is included at the end of this section. Additional information on specific program costs and narratives can be found in the Program Budget and on the Office of Budget Services' web page at www.fcps.edu/fs/budget/documents/.

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

Funding the instructional program has always been FCPS' highest priority.

The Program Funding table compares FCPS' FY 2008 funding by program with the FY 2009 Approved Budget.

Program Funding*				
(\$ in millions)				
Program	FY 2008 Estimate	FY 2009 Approved	Change	
			Amount	Percent
Elementary School Education	\$686.1	\$690.8	\$4.7	0.7%
Middle School Education	213.7	209.9	(3.8)	-1.8%
High School Education	475.4	471.4	(4.0)	-0.8%
Special Education	385.7	390.7	5.0	1.3%
Adult and Community Education	2.0	1.9	(0.0)	-1.3%
Instructional Support	121.4	123.5	2.1	1.7%
Instructional Programs	\$1,884.2	\$1,888.3	\$4.1	0.2%
Student Transportation	\$112.4	\$123.8	\$11.4	10.2%
Facilities Management	105.8	95.6	(10.2)	-9.6%
General Support	112.0	97.9	(14.1)	-12.6%
Central Administration	15.1	15.0	(0.1)	-0.9%
Support Programs	\$345.4	\$332.4	(\$13.0)	-3.8%
Total	\$2,229.6	\$2,220.6	(\$8.9)	-0.4%

* Does not add due to rounding

Instructional Program Summary

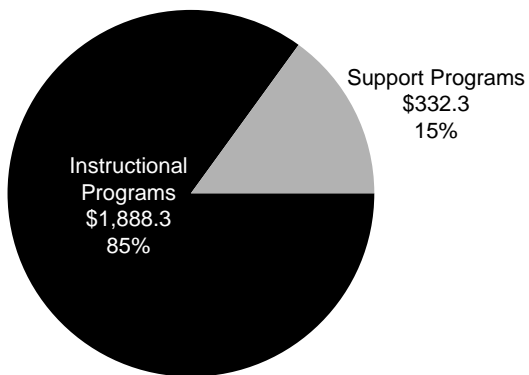
Instructional Programs Position Summary

The Program Positions table compares FCPS' FY 2008 positions by program with the FY 2009 Approved Budget.

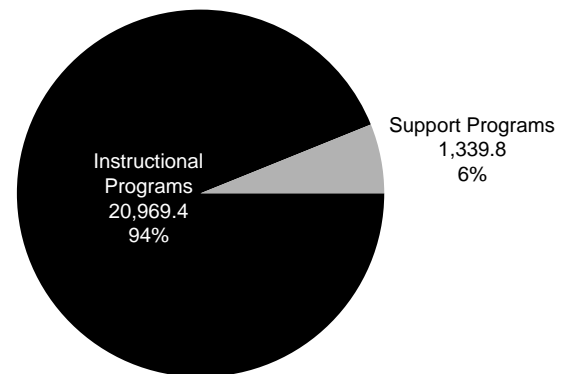
Program Positions*				
Program	FY 2008	FY 2009	Change	
	Estimate	Approved	Amount	Percent
Elementary School Education	7,993.3	8,049.4	56.1	0.7%
Middle School Education	2,298.3	2,293.2	(5.1)	-0.2%
High School Education	4,807.3	4,763.3	(44.0)	-0.9%
Special Education	5,107.2	5,139.0	31.8	0.6%
Adult and Community Education	0.0	0.0	0.0	0.0%
Instructional Support	724.5	724.5	0.0	0.0%
Instructional Programs	20,930.6	20,969.4	38.8	0.2%
Student Transportation	85.0	85.0	0.0	0.0%
Facilities Management	623.4	624.4	1.0	0.2%
General Support	549.3	553.3	4.0	0.7%
Central Administration	72.3	77.1	4.8	6.7%
Support Programs	1,330.0	1,339.8	9.8	0.7%
Total	22,260.6	22,309.3	48.7	0.2%

*Does not add due to rounding.

FY 2009 Program Funding
(\$ in millions)



FY 2009 Program Positions



Instructional Program Summary

Elementary School Program Expenditure Summary

The Elementary School Program budget includes all the direct costs to operate FCPS' 137 elementary schools as well as the costs for special programs such as English for Speakers of Other Languages (ESOL) and the Family and Early Childhood Education Program (FECEP). The Elementary School Program budget represents 31.1 percent of the total operating budget. The FY 2009 budget for the Elementary School Program totals \$690.8 million, which is an increase of \$4.7 million, or 0.7 percent, over the FY 2008 estimate.

Expenditures increased \$4.7 million primarily due to a market scale adjustment (2.0 percent), step increases, employee benefit increases; a net increase of 56.1 positions to support Full-Day Kindergarten at five additional schools, Foreign Language in Elementary Schools (FLES) at four additional schools; the advanced staffing for two new elementary schools opening in 2009; and staffing adjustments based on enrollment. The position increases are partially offset by the 0.5 increase in class size.

The increases are partially offset by:

- Elimination of Time Out rooms, K-2 Initiative, and a reduction in instructional assistant positions.
- A decrease in instructional materials/supplies and other operating costs of \$8.6 million due to carryover funding in FY 2008. The FY 2008 estimate includes \$3.0 million for the flexibility reserve.
- A decrease of \$2.3 million in funding for substitutes and other compensation.

The Elementary School Program budget provides funding for 80,167 students in kindergarten through the 6th grade. An additional 904 6th grade students are included in the Middle School Program. Elementary schools in FCPS range in membership from 233 children at Bucknell Elementary School to 1,394 at Fort Belvoir Elementary School.

The Elementary School Program represents 31.1 percent of the total operating budget.

Elementary School Program Funding* (\$ in millions)

	FY 2008 Estimate	FY 2009 Approved	Change	
			Amount	Percent
Principals, Assistant Principals	\$30.1	\$31.6	\$1.6	5.2%
Coordinators, Specialists, Technical	10.4	11.0	0.6	5.5%
Teachers	334.5	351.6	17.2	5.1%
Instructional Assistants	20.5	22.1	1.6	8.0%
Custodians/Trades Personnel	22.3	23.5	1.3	5.8%
Office Assistants	22.8	25.3	2.6	11.3%
Substitutes, Other Compensation	16.5	14.2	(2.3)	-14.0%
Employee Benefits	165.3	162.1	(3.2)	-2.0%
Salary Adjustments	(3.3)	(9.3)	(6.0)	-182.6%
Instructional Materials/Supplies	21.5	18.5	(3.0)	-13.9%
Equipment/Utilities/Other	45.6	40.0	(5.5)	-12.2%
Total	\$686.1	\$690.8	\$4.7	0.7%

*Does not add due to rounding.

Instructional Program Summary

Elementary School Program Positions*				
	FY 2008	FY 2009	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	293.0	299.0	6.0	2.0%
Coordinators, Specialists, Technical	139.5	141.5	2.0	1.4%
Teachers	5,371.5	5,428.7	57.1	1.1%
Instructional Assistants	808.3	779.3	(29.0)	-3.6%
Custodians/Trades Personnel	688.5	703.5	15.0	2.2%
Office Assistants	692.5	697.5	5.0	0.7%
Total	7,993.3	8,049.4	56.1	0.7%

* Does not add due to rounding.

The Middle School Program represents 9.5 percent of the total operating budget.

Middle School Program Expenditure Summary

The Middle School Program budget includes all the direct costs to operate 22 middle schools, the middle grades of four secondary schools (grades 7 and 8) and students in 6th grade at Glasgow, Holmes, and Poe Middle Schools. This program also includes the costs of English for Speakers of Other Languages (ESOL), Health and Physical Education, and a variety of student intervention programs. The Middle School Program budget represents 9.5 percent of the total operating budget. The FY 2009 budget for the Middle School Program totals \$209.9 million, which is a decrease of \$3.8 million, or 1.8 percent, from the FY 2008 estimate.

Expenditure increases include a \$0.4 million net increase for a market scale adjustment (2.0 percent), step increases, and employee benefit cost increases. School-based positions decreased by a net 5.1 positions due to an increase in class size offset by increased membership.

Increases are offset by:

- Elimination of Time Out rooms and a redesign of the Quest program and the Student Accountability Program.
- A decrease of \$3.4 million in instructional materials/supplies and other operating costs due to carryover funding in FY 2008. The FY 2008 estimate includes \$1.0 million for the flexibility reserve.

The Middle School Program budget provides funding for 24,102 students (904 in 6th grade and 23,198 in 7th and 8th grades). Middle schools in FCPS range in membership from 769 at Thoreau Middle School to 1,371 students at Lake Braddock Middle School.

Instructional Program Summary

Middle School Program Funding*				
(\$ in millions)				
	FY 2008	FY 2009	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	\$9.9	\$10.3	\$0.4	3.7%
Coordinators, Specialists, Technical	5.8	6.0	0.2	3.7%
Teachers	107.1	114.0	7.0	6.5%
Instructional Assistants	0.2	0.0	(0.2)	-100.0%
Custodians/Trades Personnel	7.0	7.5	0.5	6.7%
Office Assistants	4.6	4.6	0.0	0.4%
Substitutes, Other Compensation	5.8	2.8	(2.9)	-50.7%
Employee Benefits	52.3	48.9	(3.4)	-6.5%
Salary Adjustments	(1.0)	(2.9)	(1.8)	-177.9%
Instructional Materials/Supplies	8.1	6.5	(1.7)	-20.6%
Equipment/Utilities/Other	13.9	12.1	(1.8)	-12.7%
Total	\$213.7	\$209.9	(\$3.8)	-1.8%

*Does not add due to rounding.

Middle School Program Positions				
	FY 2008	FY 2009	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	100.0	100.0	0.0	0.0%
Coordinators, Specialists, Technical	106.0	106.0	0.0	0.0%
Teachers	1,755.3	1,748.7	(6.6)	-0.4%
Instructional Assistants	4.0	0.0	(4.0)	-100.0%
Custodians/Trades Personnel	220.0	224.5	4.5	2.0%
Office Assistants	113.0	114.0	1.0	0.9%
Total	2,298.3	2,293.2	(5.1)	-0.2%

High School Program Expenditure Summary

The High School Program budget includes all the direct costs to educate high school students and operate 21 high school facilities, a portion of 4 secondary schools, and 3 alternative high schools. In addition to the general high school program, funds are budgeted for English for Speakers of Other Languages (ESOL) services, remedial, compensatory, and special programs for high school students. The High School Program budget represents 21.2 percent of the total operating budget. The FY 2009 budget for the High School Program totals \$471.4 million, which is a decrease of \$3.9 million, or 0.8 percent, from the FY 2008 estimate.

Expenditures increased primarily due to a 2.0 percent market scale adjustment, step increases, and employee benefit cost increases.

The High School Program represents 21.2 percent of the total operating budget.

Instructional Program Summary

High schools in FCPS range in size from 1,327 to 2,967 students.

These increases are offset by:

- A decrease of \$7.5 million in instructional supplies and other operating costs.
- Increased class size also resulted in an overall reduction in cost and the number of positions.

The FY 2008 estimate includes \$2.0 million in funding for the flexibility reserve.

The High School Program budget provides funding for 46,827 students in grades 9 through 12 at 21 high schools and 4 secondary schools, and 862 students at 3 alternative high schools and the Landmark Academy. High schools in FCPS range in membership from 1,327 students at Falls Church High School to 2,967 students at Westfield High School. Students are offered a program of instruction in English, mathematics, social studies, science, foreign language, physical education, health, and a range of fine and performing arts and technical studies courses. Thomas Jefferson High School for Science and Technology, a regional magnet school, has a specialized and accelerated curriculum for students selected through a competitive admissions process. Funding for the high school academies and alternative programs is included in this program.

High School Program Funding*				
(\$ in millions)				
	FY 2008 Estimate	FY 2009 Approved	Change	
			Amount	Percent
Principals, Assistant Principals	\$21.6	\$22.6	\$1.1	5.0%
Coordinators, Specialists, Technical	13.5	14.1	0.6	4.5%
Teachers	228.1	238.0	9.9	4.3%
Instructional Assistants	1.0	1.0	(0.1)	-6.1%
Custodians/Trades Personnel	15.3	16.0	0.7	4.9%
Office Assistants	12.8	13.2	0.4	3.2%
Substitutes, Other Compensation	20.2	17.7	(2.5)	-12.3%
Employee Benefits	109.7	107.1	(2.6)	-2.4%
Salary Adjustments	(2.3)	(6.4)	(4.1)	177.3%
Instructional Materials/Supplies	23.1	19.2	(3.9)	-16.9%
Equipment/Utilities/Other	32.5	28.9	(3.6)	3.3%
Total	\$475.4	\$471.4	(4.0)	-0.8%

* Does not add due to rounding.

High School Program Positions*				
	FY 2008 Estimate	FY 2009 Approved	Change	
			Amount	Percent
Principals, Assistant Principals	206.0	206.0	0.0	0.0%
Coordinators, Specialists, Technical	254.5	254.5	0.0	0.0%
Teachers	3,520.3	3,473.8	(46.4)	-1.3%
Instructional Assistants	40.0	37.0	(3.0)	-7.5%
Custodians/Trades Personnel	491.0	493.0	2.0	0.4%
Office Assistants	295.5	299.0	3.5	1.2%
Total	4,807.3	4,763.3	(44.0)	-0.9

*Does not add due to rounding.

Instructional Program Summary

Special Education Program Expenditure Summary

The Special Education Program budget represents 17.6 percent of the total School Operating Fund. The FY 2009 budget totals \$390.8 million, which is an increase of \$5.1 million, or 1.3 percent over the FY 2008 estimate.

The increase in expenditures is due to a \$17.9 million increase for a market scale adjustment (2.0 percent), step increases, employee benefit cost increases, \$1.5 million in funding for the flexibility reserve, and multi-year federal grant award funds and an increase of 32.8 positions primarily due to an increase in special education membership and a higher percent of students receiving Level 2 services.

These increases are offset by:

- A \$0.9 million decrease in instructional materials.
- A decrease of \$12.1 million in operating expenses.
- A reduction in assistive technology teachers and inclusive school resource teachers and a reduction in preschool teachers and IAs.

The FY 2008 estimate includes carryover funds for items ordered but not received in FY 2007.

The Special Education Program represents 17.6 percent of the total operating budget.

Special Education Program Funding*				
(\$ in millions)				
	FY 2008 Estimate	FY 2009 Approved	Change	
			Amount	Percent
Principals, Directors, Coordinators	\$5.4	\$5.5	\$0.1	2.5%
Teachers	190.5	200.2	9.7	5.1%
Instructional Assistants, Attendants, Technicians	48.7	52.0	3.3	6.8%
Psychologists, Social Workers, Specialists	13.7	14.2	0.5	3.6%
Custodians	0.4	0.4	0.0	3.8%
Office Assistants	3.3	3.4	0.1	2.9%
Substitutes, Other Compensation	4.6	3.6	(1.0)	-20.8%
Employee Benefits	96.8	105.3	8.4	8.7%
Salary Adjustments	(1.8)	(5.1)	(3.3)	-179.0%
Instructional Materials/Supplies	3.4	2.5	(0.9)	-26.9%
Equipment/Utilities/Other	20.7	8.6	(12.1)	-58.5%
Total	\$385.7	\$390.7	5.0	1.3%

*Does not add due to rounding.

Special Education Program Positions				
	FY 2008 Estimate	FY 2009 Approved	Change	
			Amount	Percent
Principals, Directors, Coordinators	52.0	52.0	0.0	0.0%
Teachers	2,994.7	3,004.5	9.8	0.3%
Instructional Assistants, Attendants, Technicians	1,815.5	1,840.0	24.5	1.3%
Psychologists, Social Workers, Specialists	158.5	158.5	0.0	0.0%
Custodians	11.0	11.0	0.0	0.0%
Office Assistants	75.5	73.0	(2.5)	-3.3%
Total	5,107.2	5,139.0	31.8	0.6%

Instructional Program Summary

The Adult High School Completion Program represents 0.1 percent of the operating budget.

Adult and Community Education Program Expenditure Summary

The Adult High School Completion Program totals \$1.9 million and represents 0.1 percent of the total operating budget. The main funding for adult education is provided by a transfer of funds from the operating budget to the Adult and Community Education (ACE) Fund, a separate special revenue fund established specifically for the adult education program. The total FY 2009 budget for ACE is \$12.6 million. This funding is primarily generated through registrant tuition, along with federal, state, and local support. The operating transfer in the amount of \$1.7 million provides most of the local support. It supports the adult English for Speakers of Other Languages courses included in the adult education fund. More details regarding the total adult education program can be found in the Special Revenue Funds portion of the Financial Section.

Adult Education Program Funding*					
(\$ in millions)					
	FY 2008	FY 2009	Change		
	Estimate	Approved	Amount	Percent	
Salary Supplements/ Equipment/Utilities/Other	\$ 0.3	\$ 0.2	(\$0.0)	-9.7%	
Transfers Out	\$ 1.7	\$ 1.7	0.0	0.0%	
Total	\$ 2.0	\$ 1.9	(0.0)	-1.3%	

*Does not add due to rounding.

Instructional Support Programs Expenditure Summary

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

The FY 2009 Instructional Support Program budget of \$123.5 million represents 5.6 percent of the total operating budget, an increase of \$2.1 million, or 1.7 percent, over the FY 2008 estimate. Expenditures increased primarily due to a \$6.5 million increase for a market scale adjustment (2.0 percent), step increases, and employee benefit increases. These increases are offset by a \$4.2 million overall decrease in instructional supplies and other operating expenses. The FY 2008 estimate includes \$0.5 million for the flexibility reserve and carryover funding from FY 2007.

Instructional Program Summary

Instructional Support Program Funding*				
(\$ in millions)				
	FY 2008	FY 2009	Change	
	Estimate	Approved	Amount	Percent
Directors, Coordinators	\$8.6	\$8.9	\$0.3	3.5%
Teachers	5.4	5.6	0.2	3.7%
Safety, Technicians	3.2	3.4	0.2	6.2%
Psychologists, Social Workers, Specialists	35.6	36.4	0.8	2.2%
Office Assistants / Trades Personnel	4.7	4.6	(0.1)	-2.1%
Substitutes, Other Compensation	15.2	19.7	4.5	29.6%
Employee Benefits	18.3	19.8	1.5	8.2%
Salary Adjustments	(0.6)	(1.6)	(1.0)	-8.3%
Instructional Materials / Supplies	12.1	11.5	(0.6)	-5.0%
Equipment/Utilities/Other	18.9	15.3	(3.6)	-19.0%
Total	\$121.4	\$123.5	2.1	1.7%

* Does not add due to rounding.

The Instructional Support Program represents 5.6 percent of the operating budget.

Instructional Support Program Positions				
	FY 2008	FY 2009	Change	
	Estimate	Approved	Amount	Percent
Directors, Coordinators	79.0	77.0	(2.0)	-2.5%
Teachers	73.5	74.5	1.0	1.4%
Safety, Technicians	53.5	53.5	0.0	0.0%
Psychologists, Social Workers, Specialists	424.5	428.5	4.0	0.9%
Office Assistants / Trades Personnel	94.0	91.0	(3.0)	-3.2%
Total	724.5	724.5	0.0	0.0%

Instructional Program Summary

Program Highlights

This section includes highlights of instructional programs offered by FCPS. For more detailed information, please refer to the Program Budget or the Office of Budget Services' web page at www.fcps.edu/fs/budget/documents/.

Achievement, Integrity, and Maturity (AIM)

The Alternative School Five-Year Plan consists of three components: the expelled student program, middle school prevention, and comprehensive alternative campuses. The AIM program serves expelled and excluded students. Students attending this program would not be served by any other education program and would be at greater risk for engaging in destructive behavior in the community.

Activities and Athletics

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

Adapted Physical Education

This special education program is for children identified as disabled under the Individuals with Disabilities Education Act (IDEA). Accommodations and/or modifications are made to the physical education curriculum so that disabled students can participate.

Adult Education

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

Adult High School Completion

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

Advanced Placement (AP) High Schools

The AP program provides students with rigorous, college-level course work and challenging external assessments in mathematics, English, social studies, science, fine arts, and foreign languages. Seventeen high schools offer an extensive AP program; additional high schools offer some AP courses to complement the International Baccalaureate (IB) program. AP high schools receive a 0.17 AP coordinator position to ensure smooth coordination and administration of AP courses and tests.

Advancement Via Individual Determination (AVID)

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

Instructional Program Summary

After-School Initiatives

The After-School Initiatives program makes available high-quality, structured after-school programs that meet young people's needs for a safe, supervised environment after the regular school day at the middle school level. All middle schools offer a blended set of opportunities for student growth and development that include academic support and enrichment, social skill and youth development; and recreation and intramural sports. The program activities are designed to improve academic achievement, student behavior, social competence, and peer relations while reducing the incidence of substance abuse, violence, and other risk-taking behaviors including gang involvement.

Alternative High Schools

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

Alternative Instruction Arrangement (AIA)

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

Alternative Learning Centers (ALC)

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

Art and Music Instruction

The art program provides instruction in the visual arts for students in kindergarten through grade 6. The music program provides instrumental music instruction to students in grades 5 and 6 enrolled in band, and to students in grades 4 through 12 enrolled in orchestra. Over six thousand instruments are provided annually to students on free or reduced lunch through the Instruments for All Program.

Assistive Technology for Students with Disabilities

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

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.

Career and Technical Education (CTE)

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

Career and Transition Services

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

Category A Services

The Category A Services program provides instructional services to meet the individual needs of students with learning disabilities (LD) and emotional disabilities (ED). A continuum of LD services is available

Instructional Program Summary

at every school. Comprehensive ED services are provided at selected sites where more intensive staffing and clinical support are available. The services provided assist students in developing academic skills, meeting graduation requirements, and acquiring the social/emotional skills needed to be successful in school and community environments.

Category B Services

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

Changing Education Through the Arts (CETA)

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

Character Education

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

Cluster Services and Programs

Support 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) is provided through the cluster offices.

College Partnership Program (CPP)

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

Conflict Resolution and Peer Mediation

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

Contract Services

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

Core Elementary Instruction

The elementary school core program budget includes all the direct costs to operate the 137 elementary schools in Fairfax County Public Schools, such as teachers, as well as the costs for nonschool-based instructional support staff and expenses.

Core Middle School Instruction

The middle school core program budget includes all the direct costs to operate 22 middle schools, the middle grades of 4 secondary schools (grades 7-8), and students in 6th grade at Glasgow, Holmes, and Poe Middle Schools.

Instructional Program Summary

Core High School Instruction

The high school core program budget includes all the direct costs to educate high school students and operate 21 high school facilities and a portion of 4 secondary schools (including all teacher positions). The nonschool-based team provides K-12 instructional leadership and support to all schools in the areas of art, music, and foreign language.

Deaf/Hard-of-Hearing (DHOH)

Services for students who are deaf or hard-of-hearing are provided through a broad continuum of delivery options. At the most restrictive end of the continuum, students demonstrating significant language delays and communication needs are served in five center programs: three at the elementary level, and one each at the middle and high school levels. The centers provide intensive instruction in one or more of these communication modes: auditory/oral approach, American Sign Language, and cued speech.

Driver Education – Behind-the-Wheel

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

Early Identification Program

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

Elementary Focus

Elementary Focus Programs offer unique schoolwide instructional initiatives to benefit schools, students, and the community. The Focus Program could emphasize a particular discipline or provide additional instructional strategies. The budget includes funding for teachers, training, substitutes, instructional supplies, and equipment. Attendance at Focus Schools is limited to students within the Focus Schools' boundaries.

Elementary Magnet Schools

The two magnet schools are Bailey's Elementary School for the Arts and Sciences and Hunters Woods Elementary School for the Arts and Sciences. Funding provides staffing, training, substitutes, staff development, and supplies to provide resources and enrichment opportunities in science, technology, and performing arts. Bailey's and Hunters Woods serve students within their immediate boundaries as well as students from outside their boundaries through a computerized lottery.

English for Speakers of Other Languages (ESOL)

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

Family and Early Childhood Education (FECEP)/Head Start/Early Head Start

FECEP is a comprehensive child development program that serves children ages three to five years old from income-eligible families living in Fairfax County. The Head Start and Early Head Start (EHS) grant program is a comprehensive child development program that serves children ages birth to five years old and pregnant mothers from income-eligible families living in Fairfax County. The FECEP/Head Start/EHS programs provide children an opportunity to develop skills that will lead to later school success.

Instructional Program Summary

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, and emotional and social health.

Family Services and Involvement Section

This program works with schools and the community to strengthen parent involvement in schools. In addition, it supports school-sponsored programs for families by providing speakers, onsite childcare, staff development, and technical assistance in program design.

Focus 2014

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 in the Elementary School (FLES)

FLES is an approach to language learning that allows students to develop basic communicative skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

Foreign Language Immersion

One high, fourteen middle, and thirteen elementary schools offer immersion foreign language programs in French, German, Japanese, or Spanish. Students acquire the foreign language while mastering the content curriculum. At the elementary level, the foreign language is acquired through teaching math, science, and health in the target language.

Full-Day Kindergarten

In FY 2008 FCPS had 94 schools with full-day kindergarten. In FY 2009, five additional schools will implement full-day kindergarten, which will bring the total number of schools to 99. Full-day kindergarten prepares children for later success in school; leads to later academic achievement; improves student attendance; supports literacy, math and language development; and benefits children socially and emotionally.

Gifted and Talented (GT)

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

High School Academies

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

Homebound Services

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

Instructional Program Summary

Instructional Coaches

The instructional coaches' mission is to build school and teacher capacity to increase student achievement so schools can meet Adequate Yearly Progress in language arts, reading, and math. Coaches provide embedded professional development to teachers and teams of teachers in assessing student needs, modeling effective instructional practices, and implementing differentiated instruction.

Instructional Programs Service Center

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

Instructional Staff Development

The Instructional Staff Development Program provides professional development on instructional issues that support the needs of educators across all levels of instruction.

Instructional Technology

This program provides technical and training support to the schools including technology training for teachers and others involved in instruction, support for computer and software use, and installation of software. The program provides support, training, and advice regarding technology integration for curriculum development to all offices in Instructional Services. It plans and implements the FCPS instructional management system, which provides middle, high, and alternative school principals and teachers desktop access to assessment tools aligned to the FCPS Program of Studies and the Virginia Standards of Learning.

Interagency Alternative Schools

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

International Baccalaureate Middle Years Programme (IBMYP)

The IBMYP consists of a five-year program designed for grades 6 through 10 currently in the Annandale, Mt. Vernon, Stuart, and South Lakes pyramids. Through school-wide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

International Baccalaureate (IB) High School

The IB Program is available to 11th and 12th grade students in eight high schools. The IB courses provide a rigorous education that focuses on a worldwide perspective. Students may participate as either certificate candidates by taking one or more IB courses, or as diploma candidates. Students may earn an IB diploma by completing examinations in six areas - English, foreign language, social studies, science, mathematics, and an elective. In addition, students are required to engage in community service, individual research, and the Theory of Knowledge course. Each IB school is allotted an IB coordinator to administer the program.

Junior Reserve Officers Training Corps (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.

Instructional Program Summary

Leadership Professional Development

The Leadership Professional Development program provides training for emerging, developing, practicing, and accomplished leaders. Partnerships are in place with universities to offer endorsement programs in administration and other areas of need, determined by FCPS.

Library Information Services

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

MentorWorks

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

Middle and High School Program Enhancements

This program provides targeted schools the unique opportunity to work together in implementing a seamless curriculum for students in grades 7 through 12 to include testing materials for reading and comprehension levels, Saturday Academy, summer enrichment opportunities, support for at-risk students, and parent liaisons.

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 about 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 Board for Professional Teaching Standards (NBPTS)

The purpose of the NBPTS program is to encourage FCPS teachers to undertake the NBPTS assessment process as a means of elevating student learning and the quality of instruction.

Online Campus

The Online Campus is a program that offers core and Advanced Placement high school courses for students to take through the FCPS 24/7. These classes are offered during the regular school year to students who need them for their coursework and cannot take them at their base school. The Online Campus also offers courses during the summer school session. The philosophy of the Online Campus is to allow students to enroll throughout the year, thus accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their instruction. The Online Campus provides high quality core high school classes that are aligned with the Virginia Standards of Learning and the Fairfax County Public Schools Program of Studies. Middle and high school students can enroll in these courses with the approval of their base school.

Instructional Program Summary

Parent Liaisons

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

Parent Resource Center

This center promotes parent awareness of the services provided by FCPS for children with special needs and their families; provides seminars and training; and also serves as a resource for educators and the community.

Pathways to the Baccalaureate Program

This program supports high school students who have demonstrated high potential for success in post-secondary studies, providing supplemental services designed to provide a smooth transition to attendance at and graduation from Northern Virginia Community College (NVCC) with an A.S. or A.A. degree followed by continued study at George Mason University and the completion of a baccalaureate degree.

Planetarium Program

Planetariums are located at seven high schools, one secondary school, and one middle school. Field trips to the planetariums are an integral part of the elementary curriculum and support the science Standards of Learning.

Positive Behavior Support (PBS)

PBS is a process for creating safer and more effective schools. PBS is a systems approach to enhancing the capacity of schools to educate all children by developing research-based, schoolwide, and classroom discipline systems. The process focuses on improving a school's ability to teach and support positive behavior for all students.

Preschool

This special education program is for children ranging in age from 20 months to five years with developmental delays.

Preschool/Autism Classes and Enhanced Applied Behavioral Analysis/Verbal Behavior (ABA/VB)

The Preschool and Elementary ABA program designs and supports instructional services in collaboration with teachers, staff, and family members to support students with autism at the preschool and elementary levels. These services prepare students to function as independently as possible across a variety of settings by providing an educational environment that enhances early academic, communication, social/emotional, and adaptive skill development. The Preschool and Elementary ABA program contains a low student-to-teacher ratio and provides regular on-site support to staff through ABA Resource Teachers. The program utilizes principles of Applied Behavior Analysis including Skinner's analysis of Verbal Behavior as the fundamental approach to address behavioral challenges and teach new skills. The program utilizes services from national experts in the field of Applied Behavior Analysis and Verbal Behavior to provide consultation and training to staff and family members.

Preschool Diagnostic Center

This center provides initial and continuing evaluation of students with known or suspected hearing loss and determines eligibility for special education of preschool children with developmental delays and disabilities to ensure that preschool children with suspected delays or disabilities have access to appropriate evaluations and services.

Instructional Program Summary

Professional Practice and Training

The Department of Professional Learning and Training contracts with local colleges and universities to offer graduate-level courses that focus on areas of significant educational interest, promote increased knowledge and understanding of the practice of education, and assist teachers with licensure renewal.

Project Excel

The Project Excel program is provided in 20 elementary schools. Project Excel schools have a uniform school day, including full-day kindergarten, focused instructional programs, and computer-based phonics instruction.

Psychological and Preventive Services

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

Quest

This program is designed to support students and parents in pursuit of advanced secondary programs: Advanced Placement (AP), International Baccalaureate (IB), Honors, and Thomas Jefferson High School for Science and Technology. Quest is a mathematics, English, science/technology enrichment program for high-achieving students in grades 6 through 8.

Reading Initiatives

Reading initiatives provide staff development for elementary teachers in reading and writing instruction, assessment, and the use of assessment data to differentiate instruction. In addition, assessment materials are provided for elementary schools.

Safe and Drug-Free Youth

The Safe and Drug-Free Youth program provides proactive prevention education and early intervention strategies for preventing youth violence and drug use in schools and the community.

School Counseling Services

School Counseling Services are an integral part of the total school program. Counseling staff, directors of student services, counselors, and career center specialists serve a vital role in students' mastery of the knowledge and skills needed to be academically successful and deal effectively with lifelong career development. The staff provides direct services to students, parents, and other educational staff to promote a positive school environment.

School Probation Counselor Program

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

Science and Engineering Fair

The Science and Engineering Fair provides FCPS science students with an opportunity to showcase their science expertise and gain knowledge by interacting with science professionals who serve as judges.

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.

Instructional Program Summary

Special Education Extended School Year and Summer School

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

Special Education Instructional Staff Development

This program provides training, resources, and support for teachers, instructional assistants, school-based administrators, and other staff to meet the instructional needs of students with disabilities. The areas of primary emphasis are building inclusive schools; communication, literacy, positive behavioral supports and classroom management; student assessment and diagnostic evaluations; student achievement in core academic areas; and training to address needs related to students' specific disabilities. A second area of emphasis is on the Beginning Teacher Induction Program for new teachers working in low incidence special education classrooms. This program consists of two parts, a summer institute and an after-school teaching seminar. The summer institute focuses on helping new teachers get off to a positive start the first day and during the first week of school. The after-school teaching seminars provide support and training on topics identified by beginning teachers and others as important for a successful first year.

Special Needs Schools

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

Speech and Language

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

Standards of Learning (SOL) Teacher Training

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

State Reduced Ratio K-3 Initiative

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

Student Accountability

The Student Accountability Plan is designed to support the educational success of each student. The plan defines essential foundational knowledge and skills that grades 6 through 8 students need to master. Students in grades 6 through 9 who have not mastered this essential foundational knowledge and skills at the end of the year, receive focused intervention during the following school year.

Student Registration

This program is responsible for the registration of all language minority students, as well as all residency, foster care, tuition paying, 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.

Instructional Program Summary

Summer Programs

Summer academic programs are part of the school-based intervention and remediation plan for students with identified academic needs. The summer program provides continuity between summer and the regular school year learning goals and activities. Participating students are identified by school-based teams at the local school including those who failed the Virginia Standards of Learning (SOLs) tests or are at risk of failing in the future.

The elementary school summer program is called the Early Intervention Program (EIP) and focuses on preparing students for the coming school year and provides remediation and intervention support to students in the summer as well as throughout the school year. The middle school summer program focuses on acquiring literacy, practicing numeracy, and preparing students for the next academic school year. The high school summer program offers courses for credit recovery and acceleration at four central sites.

The three-week Standards of Learning (SOL) Test Remediation Program is a high school level SOL test remediation program offered to 9th through 12th graders, including those with disabilities, who failed SOL tests in core subject areas of English, social studies, math, and/or science. Students may take up to two remediation sessions, if one is writing, but only one otherwise, on a space-available basis. The goal of this program is to improve student readiness in core subjects, provide additional time for learning, and support promoted students with skill reinforcement.

Summer school also provides opportunities for students in middle and high schools to enroll in specialized enrichment courses in the arts.

Teacher Induction

FCPS' Teacher Induction program is intended to attract, induct, and retain quality teachers. It provides specialized support to novice teachers (for three years) to enhance their instructional competence and increase the chances they will remain with FCPS and in the teaching field.

Therapy Services

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

Thomas Jefferson High School for Science and Technology (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.

Title II Class Size Reduction/Coach

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

Total School Approach (TSA) Initiatives

The Total School Approach Initiative supports programs that contribute significantly to changes at the school level, enhance delivery of instruction, make the curriculum more reflective of the school system's multicultural population, and focus on planning for students and outcomes.

Instructional Program Summary

Tuition Reimbursement

All employees of FCPS who are eligible for FCPS employee benefits (such as health insurance and paid vacation) are eligible for tuition assistance to pay for courses that enhance job-related skills and knowledge.

Vision Program

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

Young Scholars

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

Divisionwide Support

The FY 2009 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:

- School Board Office
- Superintendent's Office
- Clusters
- Accountability
- Communications and Community Outreach
- Facilities and Transportation Services
- Financial Services
- Human Resources
- Information Technology
- Instructional Services
- Professional Learning and Training
- Special Services

In addition to the Approved Budget document, Fairfax County Public Schools (FCPS) has published a Program Budget that details expenditures, positions, offsetting revenue, and net cost by program. It also includes program descriptions, which student achievement goal this program supports, explanations of cost, a link to accountability reports that include how the program serves students and relates to improvements in student achievement, as well as related state and federal measures, and program contacts. Programs such as Full-Day Kindergarten, Foreign Language Immersion Program, and Adapted Physical Education are included in the Instructional Programs section, and departmental information is included in the Divisionwide Support section.

The Program Budget serves as a resource for FCPS and the School Board to use when making programmatic and budgetary decisions. The FY 2009 Approved Program Budget will be available in the fall, and the FY 2008 Approved Program Budget document is available on the website at www.fcps.edu/fs/budget/documents/approved/2008/ApprovedProgramBudget08.pdf.

School Board Office

School Board	
School Board Office	Fund
	SOF
Executive Assistant	1.0
Deputy Executive Assistants	2.0
Support Technicians	1.5
Executive Administrative Assistants	5.0
Public Information Assistant	<u>1.0</u>
Positions	10.5

Total School Operating Fund (SOF) Positions: 10.5

Mission

The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia.

School Board Office

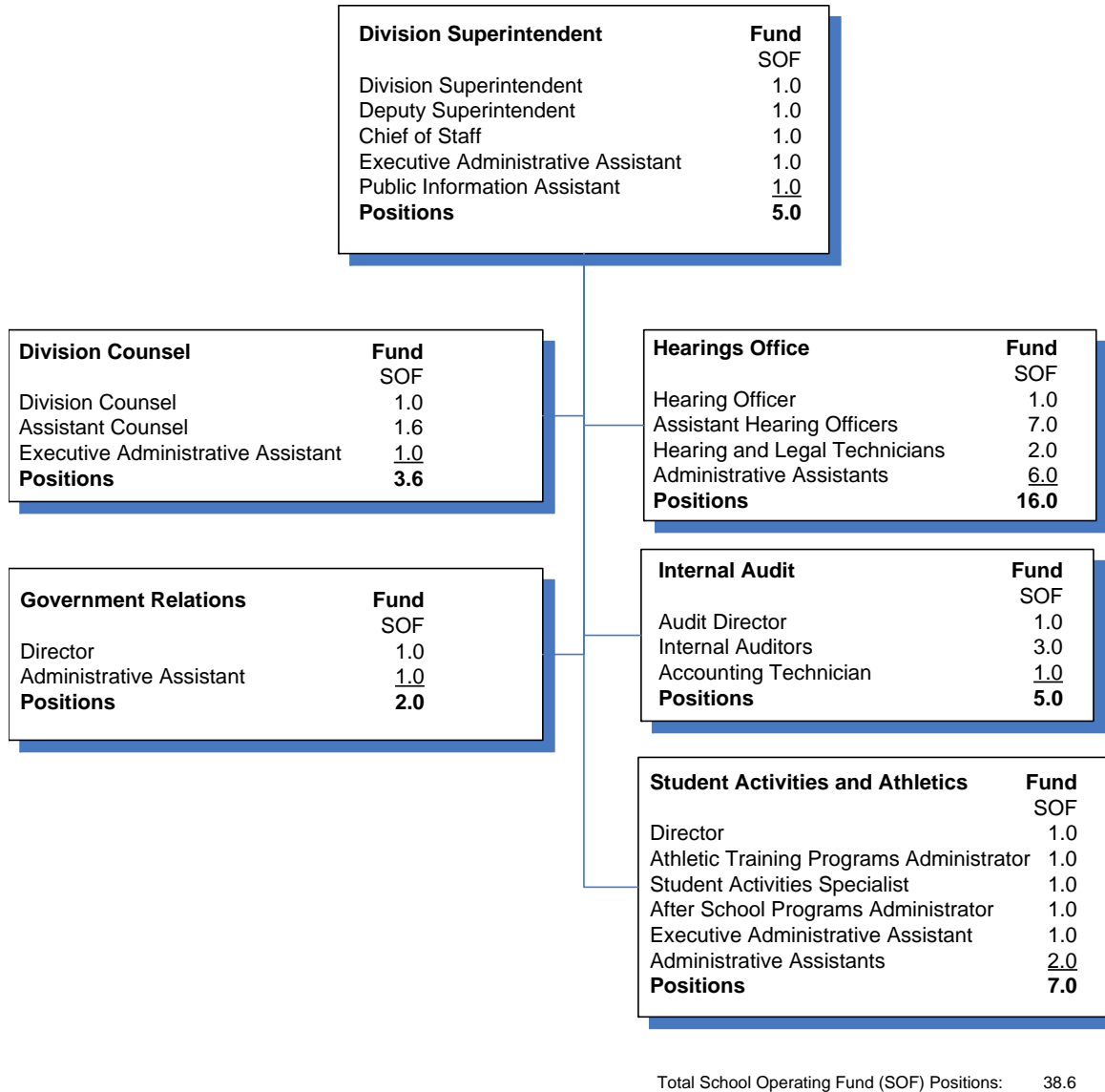
The School Board Office provides executive administrative and technological support to the 12 members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings and historical legal records. The office is responsible for maintaining the School Board web page, posting information to include School Board meeting agendas, agenda items, meeting minutes, and calendars of all School Board meetings to keep the public informed. The office is also responsible for coordinating, maintaining, and posting all current Fairfax County Public Schools policies, regulations, and notices to the web page. The School Board Office oversees the required administrative processes for student disciplinary hearings conducted by the School Board.

Explanation of Costs

Funding for salaries and benefits reflects increases due to compensation adjustments, including a salary increase for School Board members. By law, School Board members cannot approve a salary increase for themselves unless there is an election before the increase becomes effective. As part of the FY 2009 budget reductions, the school board office cut \$61,381 in replacement equipment, limiting support to board members beyond normal work hours, staff development, and office supplies.

School Board Office Department Resources			
	FY 2007	FY 2008	FY 2009
Office Expenditures	Actual	Estimate	Approved
FT Salaries	\$547,521	\$639,072	\$666,722
PT and Overtime Salaries	149,831	159,019	249,100
Operating Expenses	276,852	228,276	179,116
Capital Expenses	0	0	0
Total Expenditures	\$974,204	\$1,026,367	\$1,094,938
Authorized Positions	10.5	10.5	10.5

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

The Office of the Superintendent manages divisionwide operations; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system including regulations of the Virginia Board of Education; provides instructional leadership to educational staff; coordinates and administers student disciplinary hearings; and develops and implements strategies to constructively participate in state legislation and policy development.



Jack D. Dale
Superintendent

Division Counsel

Division Counsel is the in-house legal office for the school system. Division Counsel attorneys advise the Superintendent, Leadership Team, principals and program managers on a variety of legal issues; draft policies, regulations, legislation, contracts, and other legal documents; represent the Superintendent in administrative hearings and in other proceedings before federal and state regulatory agencies; conduct research and gather evidence to advise, defend, or initiate legal action; negotiate with opposing counsel to resolve disputes involving employees and students; train staff members regarding legal issues and requirements; coordinate the work of outside counsel and monitor legal fees.

Office of Government Relations

The Government Relations Office initiates and sustains liaison activities with state and national policymakers in order to achieve the legislative goals of the School Board and projects the positive leadership of the school division regarding education policy and financing.

Hearings Office

The Hearings Office conducts student expulsion, exclusion, and reassignment hearings; considers suspension appeals; provides resource assistance to schools and offices on disciplinary matters; serves as liaison to schools, offices, and outside agencies in areas of safety, youth violence, and statutory requirements; responds to questions from the public; and conducts employee grievance hearings for the Superintendent.

Office of Internal Audit

The Internal Audit Office operates as an independent appraisal function to examine and evaluate Fairfax County Public Schools' activities as a service to the Division Superintendent and all levels of management. In this capacity, the Internal Audit Office conducts financial, compliance, operational, information system, and performance audits as recommended by an Audit Committee. The Audit Committee serves to promote, maintain, and enhance the independence and objectivity of the internal audit function of the school division by ensuring broad audit coverage, adequate consideration of audit or review reports, and appropriate action on recommendations.

Student Activities and Athletic Programs

The Student Activities and Athletics Program is an integral part of the total elementary, middle, and high school education programs. Fairfax County Public Schools stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom. The student activities program is a progressive experience that will prepare students for the challenges of adult life. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs, in addition to opportunities for student growth and enrichment through athletics.

Division Superintendent

Division Superintendent's Office*			
Department Resources			
Department Expenditures	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
FT Salaries	\$3,504,781	\$3,507,504	\$3,630,989
PT and Overtime Salaries	88,623	427,405	168,702
Operating Expenses	2,010,659	4,127,526	4,535,090
Capital Expenses	4,487	27,341	5,800
Total Expenditures	\$5,608,550	\$8,089,776	\$8,340,580
Authorized Positions	38.5	40.8	38.6

*Does not add due to rounding.

Explanation of Costs

Funding for salaries and benefits reflects increases due to compensation adjustments. As the result of reductions that were implemented to balance the FY 2009 budget, 1.0 administrative assistant, 1.0 assistant hearing officer, and a 0.2 assistant counsel position were eliminated. Further reductions totaling \$18,000 came from hourly funding, office supplies, and additional equipment.

Clusters

Cluster I

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	22.0
Assistant Principals	36.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,259.0
Guidance Counselors	59.5
School Based Tech. Specialists	22.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	6.0
Safety/Security Specialists	3.0
Career Center Specialists	3.0
Instructional Assistants	247.0
Office Assistants	118.0
Custodians	<u>157.5</u>
Positions	1,948.0

State/Federal Projects	Fund
	SOF
Teachers	39.0
Instructional Assistants	<u>17.0</u>
Positions	56.0

Total School Operating Fund (SOF) Positions: 2,007.0

Cluster II

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	28.0
Assistant Principals	41.0
Directors, Student Activities	3.0
Directors, Guidance	7.0
Teachers	1,255.6
Guidance Counselors	53.0
Career Experience Specialist	1.0
School Based Tech. Specialists	27.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	7.0
Safety/Security Specialists	5.0
Career Center Specialists	3.0
Instructional Assistants	292.5
Office Assistants	133.0
Custodians	<u>159.5</u>
Positions	2,021.6

State/Federal Projects	Fund
	SOF
Teachers	26.0
Instructional Assistants	<u>16.0</u>
Positions	42.0

Total School Operating Fund (SOF) Positions: 2,066.6



Audra Sydnor
Assistant
Superintendent



Phyllis Pajardo
Assistant
Superintendent

Clusters

Cluster III

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	26.0
Assistant Principals	52.0
Directors, Student Activities	4.0
Directors, Guidance	8.0
Director, TJHSST Admissions	1.0
Teachers*	1,677.8
Guidance Counselors	72.5
School Based Tech. Specialists	26.0
Certified Athletic Trainers	4.0
After-School Specialists	4.0
TJHSST Admissions Specialist	1.0
Finance Technicians	8.0
Safety/Security Specialists	4.0
Career Center Specialists	4.0
Instructional Assistants	332.5
Office Assistants	158.0
Custodians	<u>200.0</u>
Positions	2,582.8

State/Federal Projects	Fund
	SOF
Teachers	39.0
Instructional Assistants	<u>23.0</u>
Positions	62.0

Cluster IV

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	27.0
Assistant Principals	50.0
Directors, Student Activities	3.0
Directors, Guidance	7.0
Teachers	1,600.1
Guidance Counselors	72.0
Career Experience Specialist	1.0
School Based Tech. Specialists	27.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Media Specialist	1.0
Finance Technicians	7.0
Safety/Security Specialists	5.0
Career Center Specialists	3.0
Instructional Assistants	352.5
Office Assistants	168.0
Custodians	<u>205.5</u>
Positions	2,535.1

State/Federal Projects	Fund
	SOF
Teachers	26.0
Instructional Assistants	<u>17.0</u>
Positions	43.0

Total School Operating Fund (SOF) Positions: 2,581.1

*An additional 0.5 teacher position is funded from the Grants and Self-Supporting Programs Fund.

Total School Operating Fund (SOF) Positions: 2,647.8
 Grants and Self-Supporting Programs (G&SSP)
 Fund Positions: 0.5
 Total Positions: 2,648.3



Cecilia Krill
Assistant
Superintendent



Brian Binggeli
Assistant
Superintendent

Clusters

Cluster V

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	22.0
Assistant Principals	41.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,240.9
Guidance Counselors	53.5
Career Experience Specialist	1.0
School Based Tech. Specialists	23.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	7.0
Safety/Security Specialists	3.0
Career Center Specialists	3.0
Instructional Assistants	273.5
Office Assistants	129.0
Custodians	<u>155.0</u>
Positions	1,966.9

State/Federal Projects	Fund
	SOF
Teachers	38.0
Instructional Assistants	<u>21.0</u>
Positions	59.0

Total School Operating Fund (SOF) Positions: 2,028.9

Cluster VI

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	22.0
Assistant Principals	43.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,401.4
Guidance Counselors	67.0
Media Specialists	2.0
School Based Tech. Specialists	24.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	6.0
Safety/Security Specialists	4.0
Career Center Specialists	3.0
Instructional Assistants	278.0
Office Assistants	136.0
Custodians	<u>176.5</u>
Positions	2,177.9

State/Federal Projects	Fund
	SOF
Teachers	25.0
Instructional Assistants	<u>13.0</u>
Positions	38.0

Total School Operating Fund (SOF) Positions: 2,218.9



Betsy Fenske
Assistant
Superintendent



Leslie Butz
Assistant
Superintendent

Clusters

Cluster VII

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	24.0
Assistant Principals	50.0
Directors, Student Activities	3.0
Directors, Guidance	8.0
Teachers	1,563.2
Guidance Counselors	76.5
Career Experience Specialists	2.0
Community Activities Specialist	1.0
School Based Tech. Specialists	24.0
Certified Athletic Trainers	3.0
After-School Specialists	4.0
Finance Technicians	9.0
Safety/Security Specialists	4.0
Career Center Specialists	3.0
Instructional Assistants	301.5
Office Assistants	148.0
Custodians	<u>192.0</u>
Positions	2,416.2

State/Federal Projects	Fund
	SOF
Teachers	49.0
Instructional Assistants	<u>21.0</u>
Positions	70.0

Total School Operating Fund (SOF) Positions: 2,489.2



Linda Burke
Assistant
Superintendent

Cluster VIII

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	25.0
Assistant Principals	45.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,487.7
Guidance Counselors	66.0
School Based Tech. Specialists	25.5
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	6.0
Safety/Security Specialists	3.0
Career Center Specialists	3.0
Instructional Assistants	314.5
Office Assistants	145.0
Custodians	<u>186.0</u>
Positions	2,321.7

State/Federal Projects	Fund
	SOF
Teachers	49.0
Instructional Assistants	<u>23.0</u>
Positions	72.0

Total School Operating Fund (SOF) Positions: 2,396.7



Betsy Goodman
Assistant
Superintendent

Department Mission

The mission of the Cluster Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools.

Cluster Offices

Each cluster office provides operational and instructional leadership and support to the schools in its cluster, and provides liaison services to schools and communities. Each cluster office has one assistant superintendent, one director, and one administrative assistant. School-based funding for unanticipated school requirements is budgeted within the cluster offices. These school materials reserves are formula driven based on the total amount budgeted in textbooks and supplies for the schools, centers, and alternative high schools in each cluster.

Cluster Offices*			
Department Resources			
	FY 2007	FY 2008	FY 2009
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$2,482,808	\$2,565,604	\$2,614,870
PT and Overtime Salaries	81,007	61,847	0
Operating Expenses	417,961	555,822	1,098,893
Capital Expenses	0	0	0
Total Expenditures	\$2,981,777	\$3,183,272	\$3,713,763
Authorized Positions	24.0	24.0	24.0

*Does not add due to rounding.

Explanation of Costs

Funding for salaries and benefits reflects increases due to compensation adjustments. Total school approach funds were reduced by \$0.2 million as part of the FY 2009 budget reductions. Operating expenditures of \$1.1 million include supplies, equipment, reference materials, Cluster Reserves, and Total School Approach initiatives. During the fiscal year, these funds are distributed to schools and centers to support unanticipated needs, which explains why the estimate is significantly lower than the approved.

Accountability

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Special Projects Administrator		1.0
Management Technician		1.0
Executive Administrative Assistant		<u>1.0</u>
Positions		4.0

Educational Planning		Fund
		SOF
Coordinator		1.0
Planning Specialists		4.0
Administrative Assistant		<u>1.0</u>
Positions		6.0

Program Evaluation		Fund
		SOF
Director		1.0
Program Evaluation Specialists		6.0
Program Assistant		1.0
Administrative Assistant		<u>1.0</u>
Positions		9.0

Student Testing		Fund
		SOF
Director		1.0
Test Analysis Specialists		3.0
Test Administration Specialists		2.0
Psychometrician		1.0
Manager, Test Analysis and Admin.		1.0
Business Operations Supervisor		1.0
Management Technician		1.0
Business Operations Aides		<u>5.0</u>
Positions		15.0

Total School Operating Fund (SOF) Positions: 34.0

Department Mission

The mission of the Department of Accountability is to serve as a catalyst to impact student achievement through collaboration and positive action.

Issues and Trends

The Department of Accountability continues to refine and institute new accountability systems and measures for Fairfax County Public Schools (FCPS). The long-term goal is to assist the division in establishing a systemwide culture and methods supporting its continuing drive to “world class” academic and operational excellence. The following emerging considerations will affect the department’s resource requirements to:

- Providing technical support for the School Board’s continuing strategic governance process.
- Responding to schools’ need for planning, assessment, and evaluation tools (e.g., rubrics, action planning guidance) to assist their continuous improvement efforts.
- Facilitating community meetings and focus group activities.
- Refining the process for scheduling, conducting, and reporting on priority evaluations.
- Providing technical support for expanded formative assessment processes, online Standards of Learning (SOL) testing, and refined data reporting and utilization.
- Utilizing continuous improvement techniques such as Baldrige, American Productivity and Quality Center (APQC), and Quality Tools to support performance excellence in FCPS.



Patrick Murphy
Assistant
Superintendent

- Providing for the local scoring of Virginia Grade-Level Assessment and Virginia Alternative Assessment Program (SOL testing accommodation) programs.
- Publishing the Advocacy Handbook for Parents.

Office of the Assistant Superintendent

The Assistant Superintendent's Office directs the operation of three offices: Educational Planning, Program Evaluation, and Student Testing. In addition, there are two staff members who perform other special functions. The Minority Student Achievement Oversight Committee (MSAOC) liaison supports the Committee and the assistant superintendent with minority student achievement activities. The special projects function, which is currently focused on supporting the School Board's development and implementation of strategic governance, enables the adoption of divisionwide continuous improvement methods (including process benchmarking), provides technical guidance for reporting FCPS' progress toward its strategic goals, and supports other systemwide initiatives.

Office of Educational Planning

The Office of Educational Planning (OEP) staff provides school level support for reporting FCPS' progress on realizing the School Board's strategic goals. The strategic goals guide the allocation of resources to provide quality educational opportunities for all students. The strategic goals also help to establish a measurement framework ensuring accountability to parents and community members for FCPS' efficiency and effectiveness. The OEP staff members assist school and central office administrators in the analysis and interpretation of data and design school improvement planning models. OEP staff conducts training sessions for schools and cluster offices on incorporating needs assessment-based research, collaborative decision-making, and parental involvement into planning. The OEP staff members oversee the coordination of secondary school accreditation through the Southern Association of Colleges and Schools (SACS), mentor and assist Schools Accredited with Warning (SAWW), and develop and conduct divisionwide accreditation training programs. The staff plans and facilitates focus groups and nominal group technique sessions for community boundary meetings, parent and staff task forces, and the Superintendent's advisory councils.

Office of Program Evaluation

The School Board has directed the Superintendent to account for the quality, effectiveness, and efficiency of instructional programs and services through formal evaluation procedures. Toward this end, the Office of Program Evaluation (OPE) has designed processes to identify programs and services for evaluation, conduct exploratory evaluations, and recommend programs and services for further program development or comprehensive evaluation. This latter process results in a decision to continue as is, modify, or discontinue a program or service.

In addition, OPE provides technical assistance to all levels of division staffs to ensure understanding and support of expectations for the following:

- Program and service evaluation processes.
- Research basis for various initiatives.
- Collection, analysis, interpretation, and utilization of data.
- Development and reporting on progress toward division and department goals.
- Participation in research in the school division.

Accountability

Office of Student Testing

The Office of Student Testing (OST) oversees the distribution, administration, analysis, and reporting of all FCPS and state-mandated testing and other performance indicators. The assessment data drives accountability procedures such as No Child Left Behind and school accreditation. It is used for both screening of students for programs/classes, such as gifted and talented and honors, and assessing 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.

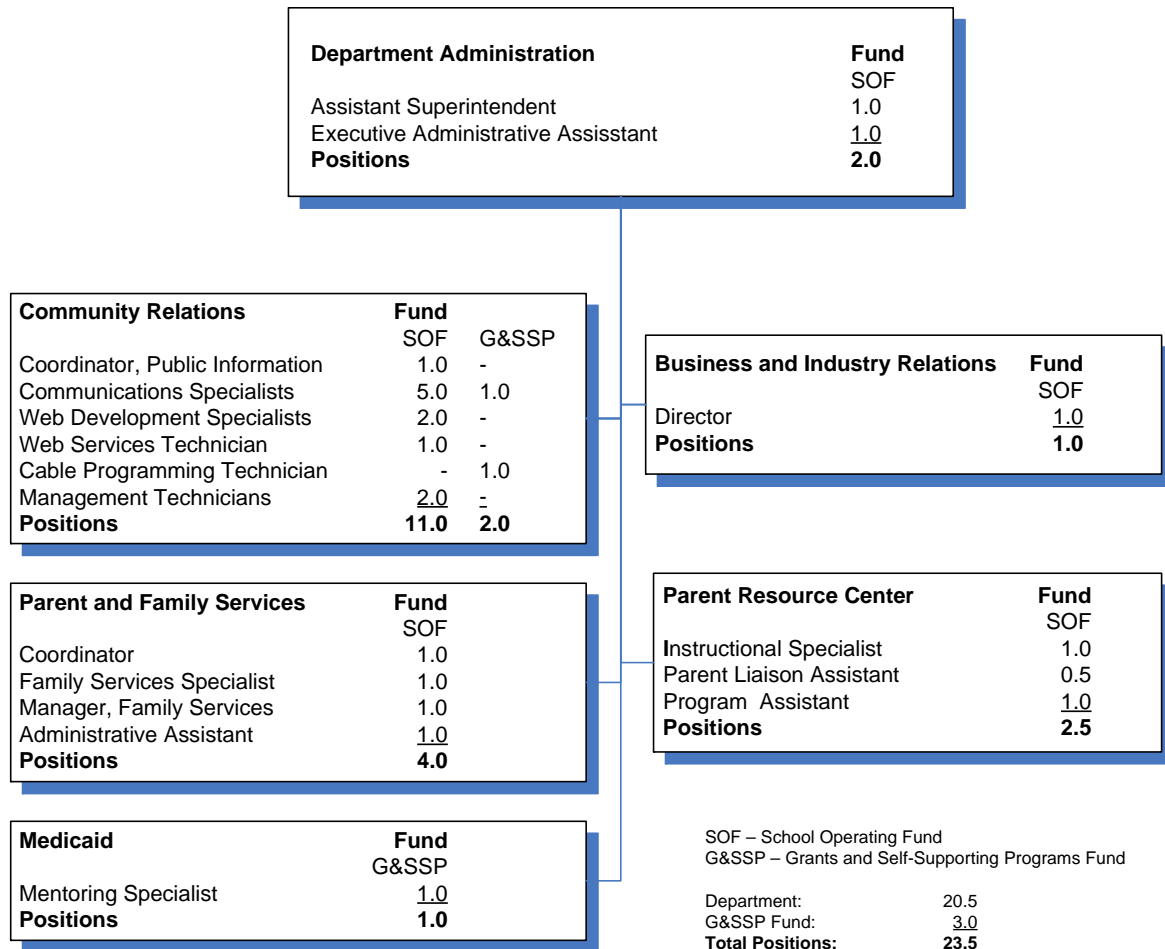
Accountability*			
Department Resources			
	FY 2007	FY 2008	FY 2009
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$2,347,622	\$2,622,871	\$2,674,677
PT and Overtime Salaries	329,105	720,637	739,905
Operating Expenses	1,005,018	1,351,072	1,516,113
Capital Expenses	7,659	15,258	0
Total Expenditures	\$3,689,405	\$4,709,839	\$4,930,696
Authorized Positions	34.0	34.0	34.0

*Does not add due to rounding.

Explanation of Costs

The FY 2009 approved budget reflects an overall increase of \$0.2 million over the FY 2008 estimate. Funding for salary and benefits reflects increases due to compensation adjustments. Part-time salaries increased primarily due to test scoring responsibilities that the state no longer funds. The Department of Accountability reduced operating expenses by \$0.2 million to balance the FY 2009 budget; however, additional testing costs of \$0.4 million resulted in an overall increase of \$0.2 million for the department.

Communications and Community Outreach



Department Mission

The mission of the Department of Communications and Community Outreach is to lead the school division's efforts in coordinating and integrating fast and flexible two-way communication with parents, staff members, the community, and the media, and to align those efforts to help reach our student achievement goals.

Issues and Trends

There are new and greater expectations for communicating with FCPS key stakeholders including employees, parents, community members, and taxpayers without children. The demand for information and transparency on a wide range of issues has increased exponentially in our 24/7 world. Likewise, we must explore the use of new social media tools to reach our audiences as well as create new ways to connect with an increasingly diverse community.



Barbara Hunter
Assistant
Superintendent

We must work differently to meet these new demands so the Department of Communications and Community Outreach has been reorganized into seven teams. The seven teams meet regularly to map out strategies, tackle new issues, challenge old ways of thinking and doing, and continually develop what the future looks like for communications in FCPS. The teams are organized in the following areas:

Communications and Community Outreach

- Strategic Communications Team, which anticipates issues and trends that could affect the school system; monitors, evaluates and recommends implementation of social media tools; publishes FamilyGram, SuperGram, and FCPS Handbook; and works with the assistant superintendent of Communications and Community Outreach to carry out community engagement initiatives.
- Media Relations and Crisis Communications Team, which works with reporters and editors, places stories, and writes and distributes news releases and media tips, and fulfills Freedom of Information Act requests.
- Business and Community Partnerships Team, which oversees and recruits business partnerships with individual schools and the school district as a whole, coordinates the donations program, and manages the MentorWorks program.
- Web Services Team, which oversees the FCPS web site content and design, works with individual schools to help them maintain high quality web sites, and develops new applications for easier access to information by key stakeholders.
- Television Team, which creates and oversees public information content and programming on Channel 21, including Insight, School Scene, Top Priority, and In Other Words.
- Parent Resource Center Team, which oversees three special education Parent Resource Centers that help families and students with special needs navigate the special education process, as well as provide resources to teachers and administrators on a variety of special education topics.
- Family Education and Involvement Team, which provides services directly to families through parent education classes, at-home instruction, community liaisons, and other special programs, and provides services directly to schools through parent liaisons, volunteer coordinators, and special presentations for school groups.

Communications and Community Outreach*			
Department Resources			
	FY 2007	FY 2008	FY 2009
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$1,547,394	\$1,618,059	\$1,667,790
PT and Overtime Salaries	507,282	460,923	393,946
Operating Expenses	505,880	542,603	342,482
Capital Expenses	0	0	0
Total Expenditures	\$2,560,557	\$2,621,585	\$2,404,218
Authorized Positions	20.5	20.5	20.5

*Does not add due to rounding.

Explanation of Costs

Funding for salaries and benefits reflects increases due to compensation adjustments. The reduction in operating expenditures is due primarily to the realignment of funding in the formation of the department. In addition, \$75,835 in reductions from printing, office supplies, special functions, and professional development budgets were implemented to balance the FY 2009 budget. The FY 2009 Approved Budget for the newly-formed department reflects the transfer of the Office of Business and Industry Relations, and the Office of Community Relations from Division Superintendent; the Office of Parent and Family Services from Instructional Services; and the Parent Resource Center and a Medicaid position in the Office of Program Support Services from Special Services.

Facilities and Transportation Services

Department Administration		Fund
Chief Operating Officer		SOF
Executive Administrative Assistant		1.0
Positions		1.0
		2.0

Administrative	Fund	CF
	SOF	
Director	1.0	-
Coordinator, Customer Service Center	1.0	-
Coordinator, Financial Management	0.5	0.5
Coordinator, Property Management	1.0	-
Manager, Customer Support Services	1.0	-
Manager, Technology Support Systems	1.0	-
Special Projects Administrator	-	1.0
Property Management Specialist	1.0	-
Financial Analysts	-	4.0
Property Management Technician	1.0	-
Web Development Specialist	1.0	-
Buyer Supervisor	1.0	-
Senior Buyers	2.5	1.5
Buyers	4.0	1.0
Functional Application Specialists	8.0	2.0
Functional Application Technicians	3.0	-
Accounting Technician	0.2	0.8
Senior Functional Applications Specialist	1.0	-
Administrative Assistants	1.0	1.0
Mail and Reprographic Services Assistants	2.0	-
Administrative Building Support	3.0	-
Positions	34.2	11.8

Design and Construction	Fund	CF
	SOF	
Director	0.5	0.5
Assistant Director	0.5	0.5
Coordinators, Capital Projects	-	3.0
Coordinator, Facilities Improvement	-	1.0
Coordinator, Technical Support	-	1.0
Financial Analyst	-	1.0
Engineers	4.0	7.7
Architectural Engineers	2.0	3.0
Construction Project Managers	1.0	3.0
Field Construction Representatives	2.4	30.0
Field Construction Supervisors	-	4.0
Carpenter	-	1.0
Safety Inspector	-	1.0
Engineering Technicians	-	2.0
Technical Inspectors	-	10.0
Management Technicians	1.0	4.0
Program Assistant	0.5	0.5
Administrative Assistants	0.5	3.5
Positions	12.4	76.7

Transportation	Fund
	SOF
Director	1.0
Assistant Director	1.0
Transportation Coordinators	4.0
Assistant Coordinators	9.0
Transportation Operations Specialists	4.0
Transportation Supervisors	35.0
Transportation Operations Technicians	4.0
Administrative Assistants	7.0
Dispatchers	8.0
Program Assistants	9.0
Finance Assistant	1.0
Transportation Training Supervisor	1.0
Human Resources Technician	1.0
Administrative Building Support	1.0
Positions	86.0

Safety and Security	Fund
	SOF
Director	1.0
Coordinator, Safety	1.0
Coordinator, Security	1.0
Environmental Specialist	1.0
Safety Specialists	2.0
Security Specialist	1.0
Inspections Technical Specialists	3.0
Administrative Assistants	2.0
Security Systems Technical Specialist	1.0
Security Operations Supervisor	1.0
Security Supervisors	7.0
Security System Monitors	3.0
School Security Planning Officers	3.0
Security Officers	22.0
Positions	49.0

SOF – School Operating Fund
CF – Construction Fund

Department (SOF): 647.4
School-Based (SOF): 40.0
Construction Fund: 93.3
Total Positions 780.7

Facilities Management	Fund	CF
	SOF	
Director	1.0	-
Assistant Director	1.0	-
Coordinator, Facilities Administration	1.0	-
Coordinator, Infrastructure and Environmental Engineering	0.5	0.5
Coordinator, Ground Maintenance	1.0	-
Coordinator, Satellite Operations	1.0	-
Coordinator, Energy Management	1.0	-
Coordinators, Facilities Management	3.0	-
Coordinator, Custodial Operations	1.0	-
Assistant Coordinators	5.0	-
Project Manager	1.0	-
Engineering Technician	1.0	-
Technical Inspector	1.0	-
Financial Analyst	1.0	-
Finance Assistants	2.0	-
Management Technician	1.0	-
Hazard Abatement Specialist	1.0	-
Maintenance Operations Liaisons	4.0	-
Engineers	6.7	3.3
Energy Systems Specialists	2.0	-
Energy Management Technicians	4.0	-
Field Construction Representative	-	1.0
Administrative Assistant	1.0	-
Business Operations Supervisors	2.0	-
Business Operations Assistants	7.6	-
Appliance and Equipment Technicians	16.0	-
Cabinet/Furniture Maintenance Supervisor	1.0	-
Cabinetmakers & Furniture Repairers	12.0	-
Carpenters	17.0	-
Fire Sprinkler Supervisor	1.0	-
Fire Sprinkler Technicians	4.0	-
Flooring Repairers	9.0	-
Glaziers	6.0	-
Grounds Equipment Technicians	11.0	-
Groundskeepers	36.0	-
Hazard Abatement Technicians	3.0	-
Heavy Equipment Operators	3.0	-
HVAC Technicians	53.0	-
Industrial Electricians	28.0	-
Kitchen Equipment Technicians	8.0	-
Locksmiths	6.0	-
Machinist/Welder	1.0	-
Masons	12.0	-
Night Operations Supervisor	1.0	-
Painters	20.0	-
Pest Controllers	5.0	-
Pipefitters	22.0	-
Power Generator Technicians	3.0	-
Power Plant Technicians	15.0	-
Preventive Maintenance Technicians	11.0	-
Refrigeration Technicians	7.0	-
Roofers	9.0	-
Sheet Metal & Welding Supervisor	1.0	-
Sheet Metal Workers and Welders	12.0	-
Structural Supervisors	3.0	-
Structural Team Leaders	9.0	-
Structural Trainees	18.0	-
Upholsterer	1.0	-
Warehouse Supervisor	1.0	-
Warehouse Assistant Supervisors	2.0	-
Warehouse Workers/Drivers	7.0	-
Field Custodians	13.0	-
Plant Operations Monitors	7.0	-
Accounting Technician	1.0	-
Assistant Plant Operations Monitors	4.0	-
Positions	449.8	4.8

School-Based	Fund
	SOF
Operating Engineers	40.0
Positions	40.0

Facilities Planning	Fund
	SOF
Director	1.0
Coordinator, Facilities Planning	1.0
Coordinator, Community Use	1.0
Planners	4.0
Community Use Program Specialists	3.0
Demographer	1.0
Administrative Assistants	3.0
Positions	14.0

Facilities and Transportation Services

Department Mission

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



Dean Tistadt
Chief Operating
Officer

Issues and Trends

FTS will continue to be challenged with accommodating a changing student population in facilities, many of which are already utilized to capacity. In order to address this issue, the department will execute the construction program identified in the School Board-approved Capital Improvement Program and will continue to explore creative financing and construction methods. FTS is committed to energy conservation for both buildings and vehicles and to implementing sustainable building construction and maintenance practices that enhance the environment.

Maintenance of existing facilities continues to be a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. Despite significant increases in the number of buildings, and more complex mechanical systems within these buildings, there have not been commensurate increases in maintenance resources. Facilities Management is streamlining and realigning its resources to increase efficiencies and effectiveness. For example, the creation of satellite maintenance facilities has greatly enhanced productivity and customer service as resources are located more proximate to the schools that they serve. Through energy performance contracts FCPS will continue using energy consumption savings to finance energy conservation improvements to buildings.

FTS is continuing to explore creative means to respond to the impact that growing community use of school facilities has on the system's ability to keep facilities clean and ready for educational use.

During FY 2009, the department will continue to expand the use of technology to increase efficiency in facilities maintenance, safety and security, and transportation. Security and safety issues continue to be in the forefront of school facility needs. Improved crisis plans, training, emergency management initiatives, and enhanced communication capability have occurred and will continue in FY 2009. Transportation has made great progress in reducing the bus driver shortage. If this trend continues, transportation will be able to reduce the length of some bus runs and address more effectively the overcrowding of certain routes. Progress has also been made in upgrading the school bus fleet. New buses are more fuel efficient, reduce harmful emissions, have additional safety features, have greater capacity, and are more comfortable because of air conditioning.

Office of the Chief Operating Officer

The Office of the Chief Operating Officer supports and advises the Superintendent on matters relating to facilities, safety and security, and transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The chief operating officer serves as a liaison to the School Board and represents the school division on department issues at the local, state, regional, and national levels.

Facilities and Transportation Services

Office of Administrative Services

This office is responsible for providing administrative and logistical support to the department and the chief operating officer by overseeing the community use of FCPS facilities, supporting departmental technology requirements, providing property management services, and providing departmental financial management, procurement, and logistical support. The Community Use Section oversees the after-hours use of all FCPS buildings and ensures the community's beneficial use of school facilities. The Customer Service Team provides software application support to the department, coordinates the development implementation and service of major FTS systems utilized within the department as well as throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the department to deliver services more efficiently and effectively from a resource perspective. The Property Management Section coordinates requirements for FCPS administrative office space including the administration consolidation effort, manages office space and warehouse leases, and manages the leasing of FCPS property for the installation of telecommunications facilities. The Financial Management and Contracting Section assists with the development and management of the department-wide operating budget, manages the Construction Fund, procures goods and services including construction contracts required by the department, and processes payments to vendors for services rendered.

Office of Design and Construction

This office provides the necessary liaison between FCPS and Fairfax County and is responsible for design and construction services for new school facilities; additions to existing schools; renewals (renovations) of existing school facilities, completion of capital improvement work orders in the most cost-efficient manner; minor facility improvements; and the purchase, installation, and relocation of temporary classroom facilities.

Office of Facilities Planning

The Facilities Planning Office manages the processes and information necessary to ensure the efficient and effective accommodation of all students and educational programs. This section produces a five-year Capital Improvement Program (CIP), a student accommodation review, school enrollment projections by grade level, attendance area adjustment recommendations, temporary classroom allocation recommendations, and proposes, in conjunction with other offices in the department, bond referenda to fund required capital improvements. In addition, this section is undertaking preliminary steps towards the creation of a comprehensive plan for all schools that is both strategic and long range and creating more Geographic Information System (GIS) work products to support this initiative and other planning work elements.

Office of Facilities Management

The Office of Facilities Management is responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. Maintenance and repair of all mechanical, electrical, and structural equipment and systems is provided by technicians located in three decentralized satellite maintenance facilities. A fourth centralized facility is responsible for grounds maintenance and centralized trades functions. The infrastructure and Environmental Engineering Section provides technical support and construction and contract management for the maintenance and repair of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The section also provides project management for capital outlay and minor improvement projects; infrastructure bond replacement of HVAC, boilers, and asphalt; and manages the monitoring and mitigation of environmental hazards in FCPS buildings.

Facilities and Transportation Services

The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing utility contracts and rate schedules; implementing energy-related mandates; managing energy performance contracts; operating and maintaining the computerized Central Control and Monitoring System (CCMS); monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory. The Plant Operations Section supports the instructional program and public use of school facilities by ensuring a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing contracted custodial services. The Plant Operations Section is also responsible for training all new custodial hires. This section also conducts other custodial certification training programs and ESOL training for custodial staff.

Office of Safety and Security

The Office of Safety and Security provides overall guidance, direction, and support to the Safety, Health, and Security programs; ensures divisionwide compliance with Environmental Protection Agency (EPA) and Occupational Safety and Health Act (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and makes recommendations for indoor environmental, air, and water quality; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections in laboratories, darkrooms, workshops, etc.; writes and distributes information on safety and health issues; provides in-service workshops; provides recommendations and guidelines for loss prevention and loss control measures; coordinates the activities of county and state agencies providing support on matters of student safety and emergency management; conducts facility and grounds safety and security audits; provides technical expertise on safety of students traveling to and from school; regulates and monitors fire evacuation drill and tornado preparedness procedures in schools; provides 24-hour monitoring of security and fire alarm systems; and operates the emergency communications system for FCPS.

Office of Transportation

The Office of Transportation provides basic day-to-day transportation from neighborhood bus stops to school and back; provides shuttle runs for midday transportation in restricted time frames; provides late bus runs after normal school closing; provides transportation for schools' educational and athletic field trips; operates a transportation training center to provide well-trained drivers and attendants; supervises the purchase and maintenance of all school-owned vehicles; ensures that each school bus driver has met all local, state, and federal requirements; establishes school bell schedules in collaboration with cluster assistant superintendents and principals; reviews weather conditions and recommends cancellation or adjustment to school schedules as needed; develops required routes and schedules to provide safe, efficient transportation to eligible pupils within assigned operational areas; meets special education transportation requirements; and arranges, in cooperation with principals and the school safety office, orderly parking and systematic movement of buses on school grounds.

Facilities and Transportation Services

Facilities and Transportation Services*			
Department Resources			
	FY 2007	FY 2008	FY 2009
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$31,677,759	\$36,975,788	\$38,691,068
PT and Overtime Salaries	2,314,403	1,831,106	1,156,930
Operating Expenses	18,463,225	23,393,766	18,931,847
Capital Expenses	861,022	2,167,898	350,792
	<u>\$53,316,410</u>	<u>\$64,368,558</u>	<u>\$59,130,636</u>
Centrally Managed Expenditures	86,914,550	92,417,713	97,381,655
Total Expenditures	\$140,230,960	\$156,786,271	\$156,512,291
Authorized Positions	643.4	647.4	647.4

*Does not add due to rounding.

Explanation of Costs

Adjustments to Department Resources

Funding for salaries and benefits reflects increases due to compensation adjustments over the FY 2008 estimate. The overall net decrease of \$6.3 million in operating and capital expenses from the FY 2008 estimate is primarily due to the \$2.7 million reductions that were implemented to balance the FY 2009 budget and carryover from previous years included in the FY 2008 estimate.

Adjustments to Centrally Managed Expenditures

The centrally managed accounts had an overall increase of \$5.0 million over the FY 2008 estimate due to \$2.0 million increase for an additional 62 bus drivers, \$1.4 million for market scale adjustment and step increases for eligible employees, \$4.6 million increase in county services, and \$1.0 million decrease in utilities, which are offset by \$1.7 million decrease in replacement buses and vehicles, and \$0.3 million decrease in professional services.

Financial Services

Department Administration		Fund
Assistant Superintendent		SOF 1.0
Executive Administrative Assistant		1.0
Positions		2.0

Budget Services	Fund	H&FB
	SOF	
Director	1.0	-
Coordinators, Budget	3.0	-
Coordinator, Grants Development	1.0	-
Budget Analysts	9.5	0.5
Grants Specialists	1.8	-
Staff Assistant	1.0	-
Budget Technicians	2.0	-
Administrative Assistant	1.0	-
Positions	20.3	0.5

Office of the Comptroller	Fund	F&NS	INS
	SOF		
Comptroller	1.0	-	-
Assistant Comptroller	1.0	-	-
Coordinator, Financial Systems and Controls	1.0	-	-
Coordinator, Accounts Payable	1.0	-	-
Coordinator, Financial Support	1.0	-	-
Coordinator, Risk Management	-	-	1.0
Coordinator, Compliance and Strategic Planning	1.0	-	-
Chief Accountant	1.0	-	-
Compliance Specialist	1.0	-	-
Grants Compliance Officer	1.0	-	-
Accounting Analysts	7.0	-	-
Accounts Payable Analysts	2.0	-	-
Accounting Technician	1.0	-	-
Business Operations Supervisor	1.0	-	-
Accounting Assistant	1.0	-	-
Accounts Payable Assistants	10.0	-	-
Finance Assistants	4.0	0.5	-
Risk Analysts	-	-	2.0
Budget Analysts	5.0	-	-
Business Process Analyst	1.0	-	-
Finance Technician	1.0	-	-
Administrative Assistant	1.0	-	1.0
Positions	43.0	0.5	4.0

School-Based Positions	Fund
	SOF
Reserve/Placeholder	17.7
Positions	17.7

Food and Nutrition Services	Fund
	F&NS
Administration	
Director	1.0
Operations	
Coordinator, Operations	1.0
Operations Specialists	10.0
Finance	
Coordinator, Finance	1.0
Financial Analysts	2.0
Finance Assistants	2.0
Supply	
Coordinator, Supply	1.0
Warehouse Supervisor	1.0
Assistant Warehouse Supervisor	1.0
Warehouse Workers/Drivers	9.0
Buyer	1.0
Vending Equipment Technician	1.0
Administrative Services	
Coordinator, Administration	1.0
Operations Specialist	1.0
Functional Applications Technician	1.0
Business Operations Assistant	1.0
Administrative Assistants	4.0
Program Assistant	1.0
Positions	40.0

Procurement Services	Fund	PROC
	SOF	
Director	1.0	-
Coordinator, Warehouse Operations	1.0	-
Coordinator, Contracts and Procurement	1.0	-
Manager, Warehouse Operations	1.0	-
Buyer Supervisors	2.0	-
Senior Buyers	6.0	-
Accountable Inventory Technician	1.0	-
Buyers	7.0	-
Buyer Assistants	6.5	-
Administrative Assistants	2.0	-
Warehouse Supervisors	3.0	-
Warehouse Assistant Supervisors	6.0	-
Warehouse Workers/Drivers	37.0	-
Financial Analyst	-	1.0
Technology Support		
Coordinator, FASTeam	1.0	-
Functional Applications Specialists	6.0	-
Web Development Specialists	2.0	-
Functional Applications Technician	1.0	-
Positions	84.5	1.0

Payroll Management	Fund	F&NS	INS	H&FB	ERFC
	SOF				
Director	1.0	-	-	-	-
Coordinator, Administration	1.0	-	-	-	-
Coordinator, Accounting	1.0	-	-	-	-
Accounting Analysts	1.0	-	0.3	1.5	0.2
Payroll Analyst	1.0	-	-	-	-
Accounting Technicians	2.0	-	-	3.0	-
Business Operations Supervisors	2.0	-	-	-	-
Business Operations Technical Specialist	1.0	-	-	-	-
Business Operations Assistants	9.0	1.0	1.0	1.0	1.0
Finance Assistant	1.0	-	-	-	-
Administrative Assistant	1.0	-	-	-	-
Positions	21.0	1.0	1.3	5.5	1.2

SOF – School Operating Fund
 F&NS – Food and Nutrition Services Fund
 INS – Insurance Fund
 H&FB – Health and Flexible Benefits Fund
 PROC – Central Procurement Fund
 ERFC – Educational Employees' Supplementary Retirement System of Fairfax County Fund

Department: 170.8
 School-Based: 17.7
SOF: 188.5
 F&NS: 41.5
 INS: 5.3
 H&FB: 6.0
 PROC: 1.0
 ERFC: 1.2
Total Positions: 243.5

Department Mission

The mission of the Department of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. Financial Services plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies and by promoting school community wellness and students' readiness to learn.



Deirdra McLaughlin
Chief Financial
Officer

Issues and Trends

Developing a balanced budget while meeting the educational needs of FCPS students has always been a daunting task in light of state and federal mandates, a community that demands high student achievement, and perennial financial challenges. In FY 2009, unprecedented declines in the value of residential real estate is directly impacting FCPS' primary source of revenue, the county transfer. The minimal revenue growth experienced in FY 2009 is projected to continue through FY 2011, requiring further elimination, reduction, modification, and/or reorganization of school programs beyond those implemented in FY 2009.

Declining growth in revenue, coupled with double-digit increases in the cost of bus fuel to transport students and higher than anticipated growth in student membership, compounds the multi-year challenge of maintaining a balanced budget. To address the revenue and expenditure imbalance, a detailed review of programs divisionwide is being undertaken to ensure that outstanding educational opportunities for all students continue in the most effective, efficient and affordable manner possible.

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

Office of the Assistant Superintendent

The chief financial officer provides support to the Superintendent, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The chief financial officer serves as a trustee and as treasurer on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

Office of Budget Services

The mission of the Office of Budget Services is to provide clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team, and other stakeholders in sound decision making; to provide quality customer service and effective communication to stakeholders; and to preserve and enhance financial resources through budget monitoring and grants development.

The Office of Budget Services provides the framework for all financial decision making through the budget process. It ensures that the budget is balanced and meets divisionwide needs as well as meets the Superintendent's and School Board's requirements; reflects the most accurate up-to-date information available; and is presented to the School Board, Board of Supervisors, and community groups in a timely and useful manner. The Office of Budget Services develops and publishes three budget documents; conducts quarterly reviews; calculates the salary and employee benefit

Financial Services

requirements for more than 22,000 full-time employees and all hourly employees; allocates staff to schools, centers, and alternative programs; promotes transparency by presenting budget information to citizens and organizations; and supports school system initiatives and improvement efforts.

The office includes the Grants Section, which also supports school system initiatives and improvement efforts by procuring grants, endorsements, and collaborative partnerships to enhance educational opportunities. 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 managing the grant process to ensure deadlines and granting agency requirements are met.

Office of the Comptroller

The mission of the Office of the Comptroller is to ensure the integrity of FCPS financial data; supply accurate and timely financial information to the School Board, FCPS management, and stakeholders; provide a system of effective and efficient financial processes; and monitor and reduce financial risk to FCPS. This mission will be accomplished by ensuring financial records are maintained in accordance with generally accepted accounting principles (GAAP) and in compliance with federal, state, and local regulations; establishing effective internal controls; continuously evaluating FCPS financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments.

The office is comprised of six sections - Accounts Payable, Compliance and Strategic Planning, Financial Support, Financial Systems and Controls, General Accounting, and Risk Management.

The Accounts Payable team pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations; reimburses employees for nonpayroll related expenses; coordinates IRS 1099 and unclaimed properties reporting; administers the Advanced Appropriated Funds (Green Dollars); and the procurement card program.

The newly created Compliance and Strategic Planning team is primarily responsible for executing divisionwide strategic direction related to financial activities. This section also monitors and oversees FCPS' decentralized financial operations and implements business process improvements.

The Financial Support team provides divisionwide support for all nonappropriated (local school activity) funded operations as well as all appropriated funded activities by providing customer service and support to either e-mailing or on-site school-based employees; and by offering a variety of financial workshops and training for administrative assistants/finance technicians and other school-based administrators. The team also provides central review and monitoring of divisionwide audits of local school activity funds.

The Financial Systems and Controls team ensures the integrity of divisionwide financial systems and data for all School Board funds using the Financial Accounting Management Information System (FAMIS); provides monthly and ad hoc financial reports; monitors the financial management report reconciliation process; and processes and reconciles financial transactions including interfaces from other systems.

The General Accounting team maintains FCPS financial records in accordance with GAAP, ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB);

prepares the award winning Comprehensive Annual Financial Report; performs analytical reviews and account reconciliations; coordinates the annual external audit; maintains the fixed asset inventory system; and completes the state-mandated annual school report and other management reports.

The Risk Management team provides oversight of the divisionwide risk management program. The primary objective of the team is to develop and implement solutions to minimize and mitigate FCPS risk exposure and the potential for financial losses. The various functions currently supported by the team include reviewing contract and procurement documents; evaluating unusual school field trip requests; managing the school board liability self-insurance program; procuring commercial insurance for FCPS buildings and contents; and providing tools for schools administrators and staff to minimize potential liability on their properties or while on school-sponsored activities and trips.

Office of Payroll Management

The mission of the Office of Payroll Management is to ensure the accurate and timely payment of payroll related obligations; to provide fair and professional services to stakeholders; to demonstrate fiscal responsibility by maximizing resources through efficient and effective practices; and to support financial integrity by maintaining compliance with applicable federal, state, and local regulations.

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

Office of Food and Nutrition Services

The mission of Food and Nutrition Services is to operate a self-supporting world-class child nutrition program; to provide a variety of healthy food choices to ensure students' readiness to learn; to educate stakeholders in an ever-changing global society regarding proper nutrition necessary for a healthy lifestyle and wellness; to provide meals to community programs; and to operate within established government regulations. The Food and Nutrition Services program is financially self-supporting.

Office of Procurement Services

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair competitive processes in accordance with applicable regulations; provide timely distribution, high quality customer service; and develop and implement innovative technological solutions to improve procurement processes and divisionwide services. This office includes three sections: Purchasing Support, Warehouse Operations, and the FS Functional Applications Support Team (FS FASTeam).

Financial Services

Purchasing Support manages procurement activities for the school division, enabling schools, centers, and offices to quickly locate necessary products and services in a timely manner and at competitive prices. This section supports schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, equipment, and related services; establishes contracts through the competitive and noncompetitive process and through cooperative agreements with national consortiums; audits accountable equipment throughout the school division; and maintains FCPS equipment guidelines for equipping new or renovated schools with the necessary equipment and furniture.

The FS FASTeam provides technology support for the Department of Financial Services. This section coordinates the assessment, implementation, and maintenance of various software applications and systems used divisionwide; provides user training for Textbook Exchange, iCASPS/CASPS (County and Schools Procurement System), Procurement Services Web Applications, eSchoolMall, and Office Depot; provides customer service and support and develops and maintains web-based applications, databases, Internet and Intranet web pages; and participates in numerous school and county advisory committees and user groups. As technology changes, the FS FASTeam identifies new ways to apply and support technology to provide the best possible customer service.

Financial Services Department Resources			
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
Department Expenditures			
FT Salaries	\$9,773,797	\$10,882,742	\$11,279,390
PT and Overtime Salaries	511,097	588,010	386,482
Operating Expenses	846,932	853,757	581,751
Capital Expenses	0	19,052	0
	<u>\$11,131,826</u>	<u>\$12,343,561</u>	<u>\$12,247,623</u>
Centrally Managed Expenditures	85,165,723	90,415,703	85,145,198
Total Expenditures	\$96,297,549	\$102,759,264	\$97,392,821
Authorized Positions	170.8	170.8	170.8

Explanation of Costs

Adjustments to Department Resources

Funding for salaries and benefits reflects increases due to compensation adjustments. The budget for hourly salaries and operating expenses has been reduced by \$0.5 million from the FY 2008 estimate, reflecting cost reductions implemented by the department. These reductions include replacing the mailing of employee pay advices with electronic distribution, reorganizing warehouse services, and internal mail delivery services.

Adjustments to Centrally Managed Expenditures

Central accounts, totaling \$85.1 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. The FY 2008 estimate includes \$8.0 million for retiree health benefits. The corresponding FY 2009 expenditure will be determined by an actuarial valuation, and an adjustment made at a quarterly review. This is offset by employee benefit rates and increased enrollment.

Human Resources

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
School Investigation Specialist		1.0
Executive Administrative Assistant		<u>1.0</u>
Positions		3.0

HR Communications		Fund
		SOF
Mgr., HR Communications		1.0
Multimedia Comm. Spec.		1.0
Employee Programs Specs.		<u>2.0</u>
Positions		4.0

Benefit Services		Fund			
		SOF	INS	H&FB	ERFC
Director		1.0	-	-	-
Coordinator, Leave and Disability Benefits		1.0	-	-	-
Coordinator, Benefits Insurance		1.0	-	-	-
Benefits Specialists		-	-	4.0	-
Business Operations Supervisors		1.0	2.0	-	-
Wellness Program Specialist		-	-	1.0	-
Management Technician		-	-	0.5	-
Information Systems Management Analyst		-	-	1.0	-
Administrative Assistant		1.0	-	-	-
Business Operations Assistants		5.5	2.0	1.5	1.0
Workers' Compensation Specialist		-	<u>1.0</u>	-	-
Positions		10.5	5.0	8.0	1.0

Equity and Compliance		Fund
		SOF
Director		1.0
Administrator, Equity and Compliance		1.0
Equity and Compliance Specialists		7.0
Human Resources Technician		1.0
Program Assistant		1.0
Administrative Assistant		<u>1.0</u>
Positions		12.0

Client Services		Fund
		SOF
Client Services Manager		1.0
Employee Orientation Specialist		1.0
Client Services Supervisor		1.0
Client Services Representatives		<u>8.0</u>
Positions		11.0

HR Technology		Fund
		SOF
Administrator, HR Technology		1.0
Coordinator, HR FASTeam		1.0
Functional Applications Specialists		4.0
Functional Applications Technician		1.0
Business Operations Tech. Specialist		<u>1.0</u>
Positions		8.0

Employee Performance and Development		Fund
		SOF
Employee Relations Administrator		1.0
Director, Employee Performance		1.0
Employee Performance Assessment Specs.		5.0
Human Resources Technician		1.0
Administrative Assistant		<u>1.0</u>
Positions		9.0

Salary Services		Fund
		SOF
Director		1.0
Coordinator, Salary Services		1.0
Coordinator, Classification		1.0
Compensation Specialist		1.0
Salary Specialist		1.0
Business Operations Technical Specialists		2.0
Human Resource Technician		1.0
Business Operations Supervisors		2.0
Business Operations Assistants		5.0
Administrative Assistant		1.0
Client Services Representative		1.0
Records Management Assistants		<u>2.0</u>
Positions		19.0

Employment Services		Fund	
		SOF	G&SSP
Director		1.0	-
Coordinator, Instructional Employment		1.0	-
Coordinator, Support Employment		1.0	-
Coordinator, Recruitment		1.0	-
Coordinator, Administrative Staffing		1.0	-
Coordinator, Licensure		1.0	-
Employment Specialists		11.0	1.0
Recruitment Specialists		4.0	-
Certification Specialist		1.0	-
Substitute Employment Specialist		1.0	-
Business Operations Technical Specialist		1.0	-
Human Resources Technician		1.0	-
Administrative Assistants		2.0	-
Business Operations Supervisor		1.0	-
Business Operations Assistants		<u>20.0</u>	<u>1.0</u>
Positions		48.0	2.0

School-Based Positions		Fund
		SOF
Reserve/Placeholder		<u>225.8</u>
Positions		225.8

SOF – School Operating Fund
 INS – Insurance Fund
 H&FB – Health and Flexible Benefits Fund
 ERFC—Educational Employees' Supplementary Retirement System of Fairfax County Fund
 G&SSP—Grants and Self-Supporting Programs Fund

Department:	124.5
School-Based:	<u>225.8</u>
Total SOF:	350.3
INS:	5.0
H&FB:	8.0
ERFC:	1.0
G&SSP:	<u>2.0</u>
Total Positions:	366.3

Human Resources

Department Mission

The mission of the Department of Human Resources (HR) is to build, serve, and retain a world-class workforce committed to educational excellence. FCPS will provide an exemplary employee workplace through a model of responsive and efficient human resources services. These services include:

- Ensuring a discrimination-free workplace for all applicants and employees.
- Recruiting, selecting, and retaining a talented and diverse work force.
- Monitoring and ensuring the supervision and performance evaluation programs for all employees.
- Providing all employees competitive and comprehensive benefits and compensation.
- Recognizing, honoring, and celebrating the contributions and achievements of successful employees.



Kevin North
Assistant
Superintendent

Issues and Trends

The need to attract and retain school staff members is at the forefront of our mission. Competition for top teachers and critical shortage areas are prompting all school divisions in the area to offer higher salaries and incentives to attract the highly qualified teaching staff mandated by the federal No Child Left Behind (NCLB) Act. FCPS must make every effort to develop and retain the best teachers. The Teacher Collaboration Service provides opportunities for professional partnerships for all teachers. Intervention teams provide intensive assistance for teachers receiving evaluations resulting in a conditional reappointment.

The No Child Left Behind Act has also presented a new set of challenges for staff. Tracking and enforcing NCLB's educational, licensure, and certification requirements poses numerous challenges to our hiring practices. We also need to provide intensive assistance with licensure for those teachers hired in critical needs fields.

Since the budget forecast may reduce our ability to enhance salaries to the optimum levels, the department continues to focus on non-salary incentives. Our Smooth Transition program was designed for FCPS teachers, featuring \$3,500 interest-free loans, apartment rental incentives, health club memberships, moving assistance, and discounted pricing on computers and peripheral equipment.

With the rising costs of health care, the system continues to focus on the need for reasonable cost containment while retaining key elements of our comprehensive, competitive programs, and providing excellent customer service. We continue to look at innovative and creative ways to provide a quality, yet affordable, benefits package for our employees. Legislative mandates continue to create many compliance challenges for the department. Section 125 and 403(b) programs will require the majority of the Benefits Office's compliance efforts in the coming fiscal year. The Health Insurance Portability and Accountability Act (HIPAA), Medicare Modernization, and the Governmental Accounting Standards Board (GASB) all impact how we currently provide services. Major infrastructure and procedural operating changes will continue to be implemented as required by changing legislation and program requirements. The Employee Wellness initiative will continue to develop, applying divisionwide effort to help deliver on the dual goals of system cost containment for the health program and employee health improvement.

Office of the Assistant Superintendent

The Assistant Superintendent's Office sets policy for and oversees operations of the Department of Human Resources in support of School Board policy, division goals, and the department's mission.

HR Technology

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

The HR FASTeam provides technical and functional application support to HR and OPM. Technical duties include support, maintenance, and upgrade of the local area network, department file and application servers, business applications (such as applicant tracking/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.

Office of Benefit Services

The Office of Benefit Services administers the school division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. The Benefit Processing Unit is responsible for all employee insurance programs including health, dental, life, and long-term care; flexible spending accounts (health care and dependent care); and the tax-deferred accounts program. The Disability and Leaves Unit administers the integrated disability management program, which includes short-term disability, long-term disability, and workers' compensation, and the leave of absence programs including the Family and Medical Leave Act.

Office of Client Services

The office evaluates and analyzes HR processes and provides service to applicants, employees, and retirees of Fairfax County Public Schools; develops measures to effectively assess customer needs; and implements training programs for telephone usage and Internet and Intranet technologies to provide employees with access to human resources information. The Orientation Section designs and administers an induction/orientation program for employees new to FCPS. The Customer Services Section is responsible for the processing of newly-hired FCPS employees through fingerprinting, ID badges, I-9 verification of eligibility to work in the United States, ensuring negative tuberculosis test results, overseeing the Child Abuse Registry checks, and assisting clients with preparing and submitting online applications for employment.

Office of Employee Performance and Development

The office supports employee performance and development through the administration of employee induction programs, interprets and enforces policies and regulations, supports the evaluation process

Human Resources

for all employees, and supports employees in achieving the highest level of job performance. The office also supports the recognition of employee accomplishments.

The office seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; ensure the integrity of the grievance procedure; provide advice and training for labor-management issues; and manage the employee service award program and all FCPS employee elections.

Office of Employment Services

The purpose of the Office of Employment Services is to recruit, hire, and retain an outstanding and diverse work force committed to fostering educational excellence.

The Recruitment Section seeks to increase the applicant pool and ensure quality and diversity of the work force. The section recruits staff for positions divisionwide, oversees the student intern programs, manages the Student Teacher Placement Program, oversees recruitment advertising for FCPS positions, and provides quality service to applicants. Through analyzing and closely monitoring the job market, this section is able to recruit candidates who reflect the vision of our schools.

The Instructional Employment Section hires, selects, and assigns staff for all instructional positions, provides advice to principals and program managers, and designs and implements training to ensure accurate and consistent hiring practices. The substitute office manages the Substitute Employee Management System (SEMS) and provides a pool of substitutes to cover teacher absences.

The Support Employment Section recruits, selects, and hires all FCPS support staff, provides career counseling to employees, manages the school system's physical examination and substance abuse testing requirements, and provides workshops and seminars to management and employees on a variety of hiring functions and fair interviewing practices.

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

The Licensure Section counsels and assists educational employees in obtaining initial certification and recertification.

Office of Equity and Compliance

The Office of Equity and Compliance (OEC) monitors compliance with all laws affecting equal opportunity in education and employment by assisting program managers in addressing these issues; providing training to all staff on fairness and equity in employment practices and educational opportunities; and investigating complaints of discrimination from employees, applicants, students, and parents. The OEC manages the provisions of the Americans with Disabilities Act (ADA), Health Insurance Portability and Accountability Act (HIPAA), and the Employee Assistance Program (EAP), as well as recommends policies for promoting equality of opportunity in schools and other work locations. In addition, the OEC staff serves as liaisons to the School Board's Human Relations Advisory Committee (HRAC), and updates both the student school calendar and the calendar of religious and cultural observances.

Office of Salary Services

Salary Services reviews and ensures competitive and equitable salary and classification plans; ensures compliance with federal, state, and local regulations related to the processing of new employees; processes all transactions regarding employee movement within the organization; provides financial oversight for department operations; retains official personnel records of employees; provides training to ensure compliance with the Fair Labor Standards Act (FLSA); and provides divisionwide training and support for time and attendance processing.

Human Resources Department Resources			
Department Expenditures	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
FT Salaries	\$8,043,204	\$8,370,690	\$8,700,641
PT and Overtime Salaries	935,317	1,070,031	912,712
Operating Expenses	2,113,000	2,971,130	2,258,829
Capital Expenses	0	54,000	42,500
	<u>\$11,091,521</u>	<u>\$12,465,851</u>	<u>\$11,914,682</u>
Centrally Managed Expenditures	6,799,399	9,512,238	10,159,494
Total Expenditures	\$17,890,920	\$21,978,089	\$22,074,176
Authorized Positions	124.5	124.5	124.5

Explanation of Costs

Adjustments to Department Resources

Funding for salaries and benefits reflects increases due to compensation adjustments. Funding for part-time and overtime salaries and operating expenses was realigned to reflect current expenditures and to provide capital expense funding for equipment.

Human Resources' FY 2009 budget for operating expenses is approximately \$0.6 million less than the FY 2008 estimate which includes carryover. Budget reductions of \$0.3 million are the primary reason for this decline. These reductions included \$0.1 million from reducing the funding for Outstanding Performance Awards; \$0.1 million from printing; and \$0.1 million from hourly, overtime, professional development, general office supplies, recruitment advertising, and additional equipment.

Adjustments to Centrally Managed Expenditures

Central accounts total \$10.2 million in FY 2009 and include funding for substitutes, reclassifications, degree supplements, hourly teachers and office assistants, awards and banquets, and short-term disability claims. Expenditures in prior years are lower than FY 2009 primarily because funding in central placeholder accounts is distributed to other accounts during the year. Budget reductions of \$0.1 million from the reclassification reserve and \$0.2 million from eliminating new teacher signing bonuses are included.

Information Technology

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
Positions		2.0

Information Technology Support			Fund
	SOF	G&SSP	
Director	1.0	-	
Coordinator, Customer Services Center	1.0	-	
Coordinator, FASTeam	1.0	-	
Coordinator, Multimedia Services Center	1.0	-	
Coordinator, Project Management	1.0	-	
Coordinator, Technology Support Services	1.0	-	
Cable Utilization Specialist	-	1.0	
Chinese Language Teacher	-	1.0	
Distance Learning Specialist	-	1.0	
Manager, Logistics Services	-	1.0	
Manager, Media and Training	-	1.0	
Manager, Multimedia Design Services	1.0	-	
Manager, Multimedia Engineering	1.0	-	
Manager, Teleproduction Services	1.0	-	
Multimedia Design Supervisors	2.0	-	
Media Resource Specialist	1.0	-	
Manager, Desktop Management	1.0	-	
Managers, Technology Support Services	3.0	-	
Manager, Technology Support Systems	1.0	-	
Computer Systems Programmers	5.0	-	
IT Project Managers	12.0	-	
Desktop Installation Specialist	1.0	-	
Functional Applications Specialists	18.0	-	
IT Training Specialists	2.0	-	
Technology Integration Specialist	1.0	-	
Senior Producer/Director	-	1.0	
Telecommunications Engineers	1.0	3.0	
Technology Support Specialists	22.0	-	
Multimedia Senior Designers	1.0	2.0	
Producers/Directors	1.0	8.0	
Assistant Producers	-	2.0	
Multimedia Designers	4.0	-	
Teacher Center Supervisor	1.0	-	
Functional Applications Technicians	2.0	-	
Master Control Specialist	-	1.0	
Master Control Supervisor	-	1.0	
Master Control Technicians	2.0	1.0	
Multimedia Production Technician	0.5	2.0	
Photographer	1.0	-	
Teacher Center Technician	1.0	-	
Management Technicians	2.0	-	
Student Information Assistant	1.0	-	
Administrative Assistants	3.0	-	
Media Technicians	2.0	-	
Positions	100.5	26.0	

Enterprise Information Services		Fund
		SOF
Director		1.0
Coordinator, Business Systems		1.0
Coordinator, Data Services		1.0
Coordinator, Student Systems		1.0
Coordinator, Decision Support		1.0
Coordinator, Document Management		1.0
Coordinator, Instructional Systems		1.0
Database Engineers		10.0
Domain Architects		8.0
Software Engineers/Developers		29.0
Records Management Specialist		1.0
Student Information Analysts		5.0
Electronic Document Specialist		1.0
Document Technician		1.0
Management Technicians		2.0
Administrative Assistant		1.0
Program Assistant		1.0
Records Management Assistant		1.0
Document Assistants		2.0
Positions		69.0

Information Technology Operations		Fund
		SOF
Director		1.0
Coordinator, Network and System Services		1.0
Coordinator, Computing Services		1.0
Coordinator, Field Services		1.0
Coordinator, Field Information Systems		1.0
Manager, Field Systems		1.0
Field Services Supervisors		3.0
Field Information Systems Specialists		6.0
Field Services Operations Liaison		1.0
Manager, Configuration Control		1.0
Manager, Enterprise Systems		1.0
Manager, Network Security		1.0
Computer Systems Programmers		18.0
Network Engineering Supervisor		1.0
Network Management Supervisor		1.0
Network Security Specialists		2.0
Network Senior Analyst		1.0
Network Senior Engineer		1.0
Operations Center Supervisors		3.0
Network Analysts		7.0
Network Engineers		6.0
Operations Supervisor		1.0
Operations Technicians		13.0
Management Technicians		2.0
Administrative Assistants		2.0
Program Assistant		1.0
Field Services Technicians		24.0
Field Information Systems Technicians		26.0
Warehouse Worker/Driver		1.0
Admin Building Support		1.0
Positions		130.0

School-Based Positions		Fund
		SOF
Technology Support Specialists		99.5
Management Technician		1.0
Positions		100.5

Technology Planning and Assessment		Fund
		SOF
Chief Information Technology Architect		1.0
Coordinator, Management and Budget		1.0
Coordinator, Technology Assessment		1.0
Financial Analysts		5.0
Senior Buyer		1.0
Technology Architects		5.0
Technology Assessment Engineer		1.0
Technology Assessment Specialists		3.0
Web Engineer		1.0
Accounting Technicians		2.0
Finance Assistants		3.0
Administrative Assistant		1.0
Buyer Assistant		1.0
Positions		26.0

State/Federal Projects		Fund
		SOF
Network Engineers		2.0
Positions		2.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Department:	327.5
School-Based:	100.5
State/Federal Projects:	2.0
Total SOF:	430.0
G&SSP:	26.0
Total Positions:	456.0

Department Mission

The mission of the Department of Information Technology (IT) is to enable the highest possible academic success by Fairfax County Public Schools students through aggressive information technology leadership and delivery of effective and proactive information technology products and services in support of all instructional, administrative, and support programs.



Maribeth Luftglass
Chief Information
Officer

Issues and Trends

Fairfax County Public Schools is a leader in the integration of technology for education as evidenced by numerous awards including the *CIO* magazine's prestigious top 100 IT organizations in the nation and the winner of the Virginia Governor's Technology Award. Continued increased funding will be needed to maintain the leadership position FCPS has held in the area of technology. This is partly due to the ever increasing dependence on ensured delivery of cutting-edge products and services, as well as the existing, aging technology infrastructure within FCPS. Technology usage within FCPS is growing in size, scope, depth, and sophistication. Customers expect the systems to work efficiently 24/7, 365 days a year. This requires FCPS to maintain a reliable, redundant, and scalable technology infrastructure necessitating increased funding.

Specifically, a new student information system is needed. FCPS implemented its current student information system, SASI, more than 10 years ago. SASI is a legacy application built on what is now an aging and outdated technology platform. As such, SASI functionality and its underlying technology severely limit its ability to support the School Board's vision, mission, and strategic goals. SASI lacks the tools, flexibility, and infrastructure to effectively and efficiently address the needs to: measure, document, and track new performance criteria over time; provide secure anytime/anywhere access for an expanded set of users that include students and parents; provide real time data and enhanced reporting capabilities to support data-driven decision making and divisionwide accountability; and to respond to new and changing business requirements as well as local, state, and federal mandates. The replacement of SASI is a multiyear project with \$3.5 million being funded in FY 2009.

Funding is needed to complete the technology support model for the remaining 68 elementary schools as well as to fund additional technology support for the middle schools. Half-time TSSpecs are needed at every elementary school and full-time TSSpecs at middle schools. This is required to support the more than 98,000 desktop and laptop computers, and the schools' ever increasing dependence upon this technology for the delivery of instruction and high stakes online testing. In the past, a large number of elementary and middle schools have traded off critical staffing or local school funds to pay for needed technology support; however, due to budget constraints many will no longer be able to do so. The lack of technology support and availability will negatively impact instruction.

Office of the Assistant Superintendent

The chief information officer (CIO) provides support to the Superintendent and Leadership Team, provides vision and direction to the Department of Information Technology staff, and serves as a liaison between the School Board and Information Technology.

Office of Technology Planning and Assessment

The Technology Planning and Assessment (TPA) office reduces risk, increases efficiency, and boosts effectiveness by leading in strategic technology planning, architecture, assessment, and piloting of new and emerging information technology systems, products and services for schools,

Information Technology

administrative sites, and other FCPS facilities. A fully functional lab test environment is maintained for the identification, evaluation, and assessment of new and emerging technologies; determining the relevance of new technologies for FCPS; and integrating new technologies into the FCPS information technology environment. Additionally, TPA leads in providing business case justifications, modeling, and planning advice for major information technology initiatives. Another key area of responsibility for the TPA office is providing program management services for the department and the many divisionwide programs. This includes managing the IT baseline budget, the Technology Plan budget, and central (divisionwide) IT accounts for telecommunications, replacement equipment, and lease as well as service contracts for copiers. Programs managed by this group include computer, cell phone, and PDA refresh management; E-Rate management; IT contract and procurement consulting and others.

Office of Information Technology Support Services

The Office of Information Technology Support Services is responsible for managing the customer service function for the department to proactively and responsively deliver and support information technology solutions to schools, libraries, cluster offices, and departments across FCPS. This includes project management for all major enterprise and departmental technology initiatives as well as 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 Service Desk is the single point of contact for schools and offices to request service, support, and information. This office manages desktop and laptop configuration standards through the use of software images and administration of our Enterprise Desktop Management System. Functional application support is provided for many of the school systems' large scale applications including upgrades and new releases, documenting new requirements, and testing and training. The office also provides state-of-the-art media and computer training services for FCPS support employees. Finally, the Office of IT Support Services provides cost-effective and mission-critical production support and outreach media services to the enterprise. These award-winning services are integral to the instructional, staff development, and public information programs.

Office of Enterprise Information Service

The Office of Enterprise Information Service provides operational support for over 80 major information systems covering all aspects of school division operations (student information, libraries, transportation, food services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. In addition, this office supports implementation of new systems to advance the capabilities of the school division (e.g., eCART). A major initiative of the office is Enterprise Application Integration (EAI). The objectives of this initiative are to enable sharing of information and services among our mission critical systems; eliminate dependency on obsolete, legacy systems; and automate work processes. In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia and destroys paper student records not required by law. This office also designs, acquires, and distributes paper forms required by the school division. Furthermore, the office maintains, certifies, and reports student information and ensures that FCPS is in compliance with federal and state law.

Office of Information Technology Operations

The Office of Information Technology Operations (ITO) is responsible for providing design, installation, operation, maintenance, and repair services for all parts of the FCPS information technology infrastructure. Responsibilities include configuring and operating the FCPS wide area

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network, 240 local area networks, wireless networks, fire and security systems, voice systems, public address systems, and cable television (CATV) systems. Additional responsibilities include: the 24/7/365 Network Operating Center with all the enterprise systems, including our exchange mail system, Internet and Intranet servers, Adult and Community Education, Human Resources and Library systems; and the hardware break/fix for computers, printers, audiovisual equipment, TV monitors, telephones, network switches, wireless access points, two-way radios, auditorium stage lighting and projectors. This office also provides data security and integrity and is responsible for security policies, procedures, and awareness. In addition, this office also provides enterprise printing solutions and CD duplications and oversees the copier program for FCPS. This includes annual copier replacement activities, facilitating and escalating maintenance and repair issues with appropriate vendors, and performing ongoing analysis of copier needs at schools and administrative sites.

Information Technology*			
Department Resources			
	FY 2007	FY 2008	FY 2009
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$23,143,528	\$25,398,245	\$26,374,299
PT and Overtime Salaries	1,566,102	1,562,634	1,323,302
Operating Expenses	15,800,894	20,402,242	15,530,209
Capital Expenses	2,143,182	3,239,311	2,236,988
	<u>\$42,653,706</u>	<u>\$50,602,431</u>	<u>\$45,464,797</u>
Centrally Managed Expenditures	\$10,568,599	\$13,765,132	\$11,272,482
Noncapital Projects	10,999,871	14,886,646	16,207,510
Total Expenditures	\$64,222,176	\$79,254,208	\$72,944,789
Authorized Positions	316.5	324.5	327.5

*Does not add due to rounding.

Explanation of Costs

Adjustments to Department Resources

Funding for salaries and benefits reflects increases due to compensation adjustments and the conversion of contract services fees to three full-time positions. These three positions were part of the 5.0 percent department reductions which also included eliminating \$0.4 million for the repair of nonnetwork printers and nonstandard computers, maintenance of scanners, and replacement of new mini-switches and LCD projector bulbs; \$0.1 million for purchasing rights to new instructional titles for the electronic media library, and \$0.1 million for Lawson enhancements.. An overall decrease of \$5.1 million in operating and capital expenses from the FY 2008 estimate is primarily due to reductions in maintenance contracts and contracted services, as well as carryover for multiyear projects.

Adjustments to Centrally Managed Expenditures

A net decrease of \$2.5 million in centrally managed accounts is primarily due to decreases in telecommunication accounts.

Adjustments to Noncapital Project Expenditures

A net increase of \$1.3 million in noncapital project accounts is primarily due to the first phase of the implementation of the student information system replacement.

Information Technology

Technology Plan

The Technology Plan supports the overall mission and vision of Fairfax County Public Schools and the objectives and priorities of the Fairfax County School Board, and it is aligned with the Educational Technology Plan for Virginia, 2003-2009. The plan supports the strategic technology mission to provide information technology leadership, products, and services for FCPS while managing divisionwide information resources and ensuring information security and integrity.

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

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

A detailed list of Technology Plan funding contained in the FY 2009 Approved Budget may be found on page 201.

Instructional Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Coordinator, Financial Management		1.0
Financial Analysts		2.0
Business Process Analyst		1.0
Accounting Technicians		2.0
Executive Administrative Assistant		1.0
Mail and Reprographic Services Assistant		1.0
Admin Building Support		3.0
Positions		12.0

Adult and Community Education	Fund	G&SSP	ACE
	SOF		
Director	1.0	-	-
Assistant Director	-	-	1.0
Coordinator, Pre K-12 Program and Summer School	-	1.0	-
Coordinator, FASTeam	-	-	1.0
Coordinator, Finance	-	-	1.0
Database Engineer	-	-	1.0
Instructional Program Specialist	-	-	1.0
Educational Specialist, Summer School/SOL	-	1.0	-
Adult and Community Education Analyst	-	-	1.0
Career Information Specialists	-	-	2.0
Marketing Specialists	-	-	2.0
Financial Analysts	-	1.0	1.0
Functional Applications Specialists	-	-	4.0
Support Supervisor	-	-	1.0
Registration Center Supervisors	-	1.0	3.0
Registration Center Assistant Supervisors	-	-	2.0
Finance Assistants	-	-	3.0
Accounting Technician	-	-	0.5
Staff Assistant	-	-	1.0
Administrative Assistants	-	1.0	1.5
Program Assistants	-	-	12.9
Field Services Technicians	-	-	2.0
Warehouse Assistant Supervisor	-	-	1.0
Warehouse Worker/Driver	-	-	1.0
Positions	1.0	5.0	43.9

Early Childhood and Family Services	Fund
	SOF
Director	1.0
Educational Specialists	4.0
Resource Teacher	0.5
Administrative Assistant	1.0
Program Assistant	1.0
Management Technician	1.0
Positions	8.5

Elementary Instruction	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Elementary Curriculum	1.0	-
Coordinator, Language Arts	1.0	-
Coordinator, Mathematics	1.0	-
Coordinator, SOL and Remediation	1.0	-
Science Specialist	1.0	-
Chinese Language Teacher	-	1.0
Curriculum Specialists	11.0	1.0
Resource Teachers	4.0	1.0
Administrative Assistants	5.0	-
Positions	26.0	3.0

Career and Technical Education	Fund
	SOF
Director	1.0
Coordinator, Business and Info. Tech.	1.0
Coordinator, Marketing	1.0
Coordinator, Family and Consumer Science	1.0
Coordinator, Industrial Technology	1.0
Coordinator, Trade and Industrial Ed.	1.0
Coordinator, Health and Medical Science	1.0
Educational Specialist	1.0
Career Experience Specialist	1.0
Curriculum Resource Teacher	1.0
Administrative Assistants	4.5
Positions	14.5

Gifted and Talented	Fund
	SOF
Coordinator	1.0
Elementary GT Specialists	2.0
Resource Teacher	1.0
Management Technicians	1.0
Administrative Assistant	1.0
Positions	6.0

English for Speakers of Other Languages (ESOL) Fund	Fund
	SOF
Director	1.0
Coordinators, ESOL	2.0
ESOL Managers	2.0
ESOL Specialist	1.0
Administrator, ESOL Transitional High School	1.0
Management Technician	1.0
Administrative Assistants	2.0
Positions	10.0

Middle School Instruction	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Social Studies	1.0	-
Coordinator, SOL and Remediation	1.0	-
Coordinator, Health, PE, and Driver Education	1.0	-
Curriculum and Inst. Spec. Programs Administrator	1.0	-
Curriculum Specialists	7.0	-
Resource Teachers	4.0	0.7
Administrative Assistants	5.0	-
Positions	21.0	0.7

Library Media Support	Fund
	SOF
Coordinator	1.0
Functional Application Technician	1.0
Library Education Specialists	2.0
Library Information Specialists	3.0
Manager, Library Information Services Support	1.0
Library Assistants	8.0
Library Aides	4.0
Positions	20.0

High School Instruction & K-12 Curriculum Svcs	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Fine Arts	1.0	-
Coordinator, Science	1.0	-
Coordinator, eLearning	1.0	-
Coordinator, Foreign Languages	1.0	-
Coordinator, SOL and Remediation	1.0	-
Coordinator, MSA Monitor	1.0	-
Curriculum Specialists	13.0	-
Instructional Technology Specialist	1.0	-
Curriculum Resource Teachers	4.5	-
Administrative Assistants	8.0	-
Language Teacher	-	1.0
Positions	33.5	1.0

School-Based	Fund	G&SSP	ACE
	SOF		
Positions	360.5	335.6	37.9

Instructional Technology Integration	Fund
	SOF
Project Director	1.0
Coordinator, Tech Training	1.0
Coordinator, SBTS Management	1.0
Educational Specialists	11.0
Technology Integration Specialist	1.0
School-Based Technology Specialist	1.0
Web Development Specialist	1.0
Administrative Assistants	2.0
Positions	19.0

SOF – School Operating Fund	Department:	171.5
G&SSP – Grants and Self-Supporting Programs Fund	School-Based:	360.5
	Total SOF:	532.0
ACE – Adult and Community Education Fund	G&SSP Department:	9.7
	G&SSP School-Based:	335.6
	ACE Department:	43.9
	ACE School-Based:	37.9
	Total Positions:	959.1

Instructional Services

Department Mission

The mission of the Department of Instructional Services (IS) is to lead and guide instruction by developing and supporting programs and practices to maximize learning.

Issues and Trends

Fairfax County Public Schools is committed to providing each child with the opportunity to reach his or her full academic potential. To reach this goal, the department's mission is critical – the system must develop and support quality instructional programs and services to reach a wide variety of students. As the population of Fairfax County continues to grow and become more diverse, making our quality instruction programs available to all students will continue to be a challenge. As our society continues to move firmly into an information economy based on the use of technology, it is critical that our students are well prepared for their future and our adult population is prepared for the workforce. Most of the instructional programs today integrate technology as a tool for communication, assessment, and research. The need to stay current on the latest technology available remains a challenge. Students need to have equitable access to technology and other instructional resources and materials; they need laboratory space for science, art, and career and technical education; and critical equipment in areas such as music. The student population is also increasing in ethnic and socio-economic diversity. This increasing diversity impacts the need to expand such programs as English for Speakers of Other Languages (ESOL) and Family and Early Childhood Education (FECEP)/Head Start. More time for learning is essential in order for some students to meet academic standards. More emphasis is needed on early identification and intervention for students who are at risk. The department will continue to focus on Standards of Learning (SOL) scores and will maintain a comprehensive student accountability plan and remediation program to ensure that the scores of FCPS students remain among the highest in the Commonwealth of Virginia and that all students perform to high standards. Appropriate funds are needed to provide remediation materials for summer and after-school programs. Funding is also required to maintain and expand opportunities for exceptional performance in academics, the arts, and career and technical education. High quality staff development is essential as teachers work to promote student success. An emphasis on providing teachers with high quality staff development related to curriculum and instructional strategies remains a key component of FCPS' continued success.



Peter Noonan
Assistant
Superintendent

Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services department. The department includes eight offices as well as a finance and administration team, that work in concert to provide instructional leadership, standards, programs, strategies, and support to schools to maximize the quality of education for all residents of Fairfax County. The department identifies and develops curriculum, technology, materials, and classroom assessment for instructional programs; and provides instructional staff development to promote a high-performing teacher work force. The office supports the "Spotlight on Learning/Support" presentations to the School Board and chairs FCPS' 24/7 curriculum and assessment initiative. The office is responsible for all reporting on instructional programs and services including the student achievement goals and the operational expectations required by the division superintendent and the School Board. Additionally, the office assigns space, coordinates facility improvement needs, and monitors building maintenance requirements where departmental staff resides. It serves as the central point of contact for all Instructional Services-related inquiries.

Finance and Administrative Services

The Finance and Administrative Services section oversees budget, financial, procurement and contracting activities for Instructional Services operating and grant funds, including Title II and Title V. An annual budget is developed and reviewed with eight directors and the assistant superintendent for Instructional Services. Subsequent financial activities are monitored and controlled within Generally Accepted Accounting Principles and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, and equipment for the schools, and teacher staff development. This section also manages the daily operation of the IS print shop (over nine million pages printed annually).

Office of Adult and Community Education

The Office of Adult and Community Education provides lifelong literacy and educational opportunities for all residents, pre-kindergarten through life, by creative use of facilities and implementation of best academic and business practices. The office is responsible for adult programs and services in the areas of high school completion, apprenticeship-related instruction, English for Speakers of Other Languages (ESOL), career development, life enrichment, and volunteer tutoring. The office is also responsible for pre-kindergarten through grade 12 support programs, driver's education (behind-the-wheel), and enrichment activities beyond the school day.

The School Operating Fund budget supports the Adult High School Completion Program. Funds for other programs are located in the Adult & Community Education Fund.

Office of Early Childhood and Family Services

The Office of Early Childhood and Family Services provides instructional leadership, curriculum and professional development, and support for early childhood education. This office administers the countywide kindergarten program, Family and Early Childhood Education Program (FECEP)/Head Start, the Virginia Preschool Initiative (VPI), and the Early Intervention Reading Initiative (EIRI), and supports and coordinates programs for family services, parent involvement, and school volunteers.

Office of Elementary Instruction

The Office of Elementary School Instruction provides leadership and support in curriculum development and instructional strategies for over 80,000 students in 137 elementary schools. This includes the development of curriculum resource materials, evaluation and selection of instructional materials, analysis of test data, and support for improvement in Standards of Learning test scores. The office provides staff development and academy courses that expand the instructional repertoire of elementary teachers with an emphasis upon lead teachers in mathematics, science, and social studies as well as ESOL, gifted and talented, Title I, reading teachers, and librarians. Professional development opportunities that help teachers meet the needs of diverse student populations are offered in and across all program areas in collaboration with appropriate offices and departments. In addition, the office is responsible for the coordination of K-12 library services and the Focus, Magnet, Project Excel, Modified Calendar, Reading Recovery, Title I, and elementary Gifted and Talented programs. The office supports the Regional Science and Engineering Fair and the Planetarium Centers, and also oversees the elementary Student Accountability Plan at the 6th grade level.

Instructional Services

Office of English for Speakers of Other Languages (ESOL) Services

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

Office of High School Instruction/K-12 Curriculum Services

The Office of High School Instruction and K-12 Curriculum Services provides instructional leadership to all high schools. The office is responsible for K-12 programs in the areas of art, music, foreign language, science and technology learning services. The Office of Student Achievement, formerly the Office of Minority Student Achievement, provides assistance to schools to foster high achievement in all curricular areas for all K-12 students. The Office of High School Instruction provides a number of instructional support services including instructional materials selection and budgeting, curriculum advisory committee support, and the planning and implementation of Focus 2014, and Advanced Placement (AP) and International Baccalaureate (IB) programs for schools. All high schools receive support from the Office of High School Instruction to develop and revise curriculum to reflect School Board goals and national and state priorities. Staff development is provided in instructional strategies and methods to meet the needs of diverse student populations in high schools and equip teachers to deliver revised and extended curriculum. High school assessment coaches receive staff development through the Office of High School Instruction. The office administers the course approval process for all high school courses. The K-12 office assists in interviewing, staffing, and scheduling itinerant art, music, ESOL, and foreign language teachers at all grade levels. This office supports the foreign language immersion program, and the foreign language for elementary schools (FLES) program. It also provides proficiency exams for students speaking a second language as well as alternate exams to help students toward graduation. The Office of High School Instruction provides instructional technology support to all schools by coordinating technology initiatives at the high school level and by supporting the School-Based Technology Specialist (SBTS) program K-12. The Office of High School Instruction supervises the online campus known as the Virtual High School.

Office of Middle School Instruction

The Office of Middle School Instruction provides instructional leadership, curriculum development, resource materials, and support to 22 general education middle schools, four middle schools in the secondary schools, and three middle school special education centers. The office is responsible for the K-12 Health, Family Life Education, Physical Education, and the Advancement Via Individual Determination (AVID) programs, and the International Baccalaureate Middle Years Programme (IBMYP). Curriculum specialists and coordinators develop curriculum and provide resource materials and training to align with the Virginia Standards of Learning and FCPS Program of Studies in the four core disciplines, technology, Health and Physical Education, and the ESOL program. Program materials are developed to extend the FCPS Program of Studies and provide levels of depth and

complexity to challenge gifted and talented learners. Office staff provides professional development based on Virginia Department of Education mandates, systemwide instructional requirements and priorities, and school and cluster requests. The office provides assistance to schools in the analysis of data and in intervention strategies related to SOL tests and other assessments related to the Program of Studies. Additionally, curriculum specialists design and support remediation courses for at-risk students. Technology and curriculum specialists identify and select instructional software, support the integration of instructional technology, and provide staff development for teachers and administrators. The Office of Middle School Instruction provides support to all middle schools, including Focus schools, sponsors the Superintendent's Student Advisory Council, and develops and implements programs for students with unique learning needs.

Office of Career and Technical Education

The Office of Career and Technical Education (CTE) provides instructional leadership, curriculum development, and support for middle and high school CTE programs in business and information technology, family and consumer sciences, health and medical sciences, technology education, marketing, and trade and industrial education. Staff members develop and revise curricula to reflect both state and national research on meeting the needs of the future work force and current business/industry trends. The staff provides direct curriculum support to CTE teachers at 22 middle, 21 high, and four secondary schools, as well as to alternative high schools and specialized CTE programs in single-site locations. The staff develops specifications and procedures for the purchase and distribution of instructional equipment and supplies for all CTE programs. This office provides CTE teachers with professional development opportunities in the implementation of technology, instructional strategies, student assessment, and classroom management. In addition, this office organizes and coordinates local business and community advisory committees. The office also cooperates with postsecondary educational institutions to develop articulation agreements and technology preparation programs providing FCPS graduates with comprehensive links to additional educational opportunities. The staff provides coordination and supervision of specialized CTE programs at nonschool-based and single-site locations. Training is arranged to assist teachers in passing industry certification/licensure exams, and resources are provided to schools to ensure that students are prepared to take industry certification/licensure exams.

Office of Instructional Technology Integration (ITI)

The ITI office is composed of the School-Based Technical Support (SBTS) Management Office and the Instructional Technology Integration and Software (ITTS) Office. ITI supports the division's instructional technology initiatives. ITI provides training on the integration of technology into the curriculum to SBTS and creates training materials for SBTS to use when training teachers at the school.

Major instructional technology initiatives supported by ITI include:

- FCPS 24-7 Learning - an online resource that allows FCPS to extend learning beyond the traditional school day and beyond school facilities.
- North TIER - the North TIER Partnership is comprised of 13 school divisions serving approximately 37,000 teachers and 358,000 students. The North TIER partners provide quality professional development opportunities for teachers and technologists within these divisions.
- eCART (Electronic Curriculum Assessment Resource Tool) - will provide teachers and school administrators access to web-based FCPS-approved curriculum, assessments, tools, and resources that support K-12 teaching and learning. This will replace BART in the 2008-2009 school year.

Instructional Services

- BART (Benchmark Assessment Resource Tool) - at the elementary and middle school levels, students are given SOL practice tests, prepared by Princeton Review, to determine gaps and to improve instruction. High schools use Abacus, the curriculum piece of the division's Instructional Management System.

Instructional Services* Department Resources			
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
Department Expenditures			
FT Salaries	\$13,047,490	\$14,086,164	\$14,543,129
PT and Overtime Salaries	2,556,365	3,381,023	3,199,883
Operating Expenses	3,250,636	4,510,040	2,690,223
Capital Expenses	143,024	24,861	0
	<u>\$18,997,513</u>	<u>\$22,002,086</u>	<u>\$20,433,236</u>
Centrally Managed Expenditures	\$731,937	\$788,260	\$728,946
Noncapital Projects	544,056	2,157,827	65,000
Total Expenditures	\$20,273,507	\$24,948,173	\$21,227,182
Authorized Positions	169.1	171.5	171.5

*Does not add due to rounding.

Explanation of Costs

Adjustments to Department Resources

Funding for salaries and benefits reflects increases due to compensation adjustments.

The FY 2009 budget for operating expenses is approximately \$1.8 million less than FY 2008 due to carryover in FY 2008 and \$1.3 million in reductions to noncompensation accounts including professional development, travel, and contracted services to balance the FY 2009 budget.

Adjustments to Centrally Managed Expenditures

The FY 2009 approved budget for library services decreased slightly from the FY 2008 estimate, primarily due to supplies and materials funds carried over from FY 2007 and included in the FY 2008 estimate.

Adjustments to Noncapital Projects Expenditures

Funding for technology initiatives in FY 2009 decreased \$2.1 million from the FY 2008 estimate. The estimate includes carryover funding from FY 2007 for the BART/Portal 24-7 project.

Professional Learning and Training

Department Administration	Fund	
	SOF	G&SSP
Assistant Superintendent	1.0	-
Executive Administrative Assistant	1.0	-
Administrative Assistant	1.0	-
Professional Learning and Training Spec.	1.0	-
Coordinator, Professional Practice and Training	1.0	-
Coordinator, Instructional Coach	1.0	-
Staff Development and Training Specialist	1.0	-
Business Operations Tech. Specialist	1.0	-
Principal in Residence	-	1.0
Educational Specialist	-	<u>1.0</u>
Positions	8.0	2.0

Office of Leadership Development	Fund
	SOF
Director, Leadership Development	1.0
Administrative Assistants	2.0
Staff Dev. and Training Specialist	1.0
Professional Dev. Project Manager	1.0
Professional Dev. Specialist	<u>1.0</u>
Positions	6.0

Office of Prof Prac. and Training	Fund
	SOF
Director, Prof. Prac. and Training	1.0
Staff Dev. and Training Specialists	2.0
Manager, Course and Conf. Ops.	1.0
Resource Teacher	1.0
Administrative Assistant	1.0
Business Operations Assistants	<u>2.0</u>
Positions	8.0

School-Based	Fund
	SOF
Instructional Coaches	40.0
Interns	<u>10.0</u>
Positions	50.0

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department:	22.0
School-Based:	<u>50.0</u>
Total SOF:	72.0
G&SSP:	<u>2.0</u>
Total Positions:	74.0

Professional Learning and Training

Department Mission

The mission of the Department of Professional Learning and Training (PLT) is to organize, align, and provide coherent, research-based, high-quality professional learning and training opportunities that will enhance the abilities of all FCPS personnel to grow educationally, professionally, and personally with the goal of improved student achievement and system effectiveness.



Terri Breeden
Assistant
Superintendent

Issues and Trends

Nationwide, professional development in the education field is undergoing tremendous change and FCPS is on the cutting edge. In May of 2006, FCPS created the Department of Professional Learning and Training and hired an Assistant Superintendent to develop a systemwide professional development program. In that short amount of time, FCPS is beginning to see an increased emphasis on professional development. Alignment with Educational Leadership Policy Standards: ISLLC 2008 is underway in all leadership programs. Various models for embedded professional development have been implemented. The department is also developing a model to improve the evaluation of professional development to ensure training dollars are spent in effective training programs.

In the spring of 2007, an enterprisewide learning management system called My PLT was developed. This system targets announcements, information, and content to employees according to their positions; highlights and displays required and recommended offerings tailored to each employee's needs; allows advanced course searches and browsing; and ensures each employee has a transcript of all courses completed. In 2009, new modules will be rolled out to FCPS employees for on-line training and mentoring accountability.

Office of Professional Practice and Training

The Office of Professional Practice and Training focuses on horizontal training which develops an employee's skills to enhance performance in their present role. Horizontal training addresses very specific content or skills in great depth, rather than covering a broader range of issues. Some of the PLT programs under horizontal development are Great Beginnings Induction Program, New Teacher Orientation Conference, Support Services ACCESS Program, Tuition Reimbursement Program, National Board for Professional Teaching Standards, Teacher Researcher Network, Instructional Grants, IMPACT II & Apple Federal Credit Union, Teacher Network Leadership Institute, FCPS Academy Program, Support Service Institute, School-Based Mentoring, Academic/Support Cohorts, Mentor Resource Teachers, Cluster-Based Coaches, and Professional Learning Communities.

Office of Leadership Development

The Office of Leadership Development oversees all vertical training which develops an employee's skills necessary for future leadership roles. Current programs falling under vertical development are Leadership Conference; Leadership Academy Seminars; LEAD Fairfax; Launch, Lift, and Soar (Principal Induction); Stepping In, Stepping Up, Stepping Out (Assistant Principal Induction); Leadership Cohorts; Assistant Principals II Portfolios; and Professional Learning Communities.

Professional Learning and Training

Professional Learning and Training*			
Department Resources			
	FY 2007	FY 2008	FY 2009
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$1,348,073	\$1,430,085	\$1,785,745
PT and Overtime Salaries	1,918,764	2,742,480	3,150,230
Operating Expenses	2,983,275	3,170,539	3,181,141
Capital Expenses	49,259	15,950	11,000
	<u>\$6,299,370</u>	<u>\$7,359,054</u>	<u>\$8,128,116</u>
Total Expenditures	\$6,299,370	\$7,359,054	\$8,128,116
Authorized Positions	17.0	17.0	22.0

*Does not add due to rounding.

Explanation of Costs

The FY 2009 approved budget reflects an overall increase of \$0.8 million and 5.0 positions over the FY 2008 estimate. Full time salaries increased \$0.4 million due to compensation adjustments and an increase of 5.0 positions. These positions were added due to the following position reclassifications:

- 1.0 school-based position from the staffing reserve to 1.0 nonschool-based executive administrative assistant.
- 2.0 school-based administrative interns to 1.0 nonschool-based professional development project manager and 1.0 nonschool-based professional development specialist.
- 2.0 school-based instructional coaches to 1.0 nonschool-based coordinator III—instructional coach initiative and 1.0 nonschool-based resource teacher.

Part-time and overtime salaries increased by \$0.4 million over the FY 2008 estimate due to an increased number of teachers receiving National Board Certified Teachers (NBCT) stipends. Of this funding, \$0.2 million was provided by the state.

PLT's FY 2009 budget reductions of \$0.4 million were offset by an increase of \$0.4 million for tuition reimbursement. Capital expenses were realigned to meet departmental needs.

Special Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		<u>1.0</u>
Positions		2.0

Alternative School Programs	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Alternative Schools	1.0	-
Coordinator, Alternative Programs	1.0	-
Coordinator, Contract Services	1.0	-
Contract Services Liaisons	5.0	2.0
Education Specialist, Alternative School	1.0	-
Student Information Assistant	1.0	-
Administrative Assistants	<u>3.0</u>	-
Positions	14.0	2.0

Program Support Services	Fund	
	SOF	G&SSP
Coordinator, Financial Management	1.0	-
Client Services Manager	1.0	-
Coordinator, FASTeam	1.0	-
Student Data Specialist	1.0	-
Financial Analysts	3.0	-
Web Development Specialist	1.0	-
Medicaid Project Manager	-	1.0
Functional Applications Specialists	5.0	-
Functional Applications Technicians	2.0	-
Student Information Assistants	0.5	0.5
Management Technician	1.0	-
Medicaid Technician	-	1.0
Accounting Technicians	4.0	2.0
Administrative Assistants	<u>1.0</u>	<u>0.3</u>
Positions	21.5	4.8

State/Federal Projects	Fund
	SOF
Software Engineer	<u>1.0</u>
Position	1.0

School- and Center-Based	
School Operating Fund (SOF)	1,327.8
State/Federal Projects	16.0
Grants and Self-Supporting Programs Fund (G&SSP)	<u>24.3</u>
Positions	1,368.1

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	164.5
Department State/Federal Projects:	1.0
School-Based:	1,327.8
School-Based State/Federal Projects:	<u>16.0</u>
Total SOF:	1,509.3
Department (G&SSP):	21.3
School-Based:	<u>24.3</u>
Total Grants and Self Supporting Programs Fund:	45.6
Total Positions:	1,554.9

Special Education Programs and Services	Fund	
	SOF	G&SSP
Director, Special Education	1.0	-
Director, Early Childhood and Elementary Special Education Programs and Services	1.0	-
Director, Secondary Special Education Programs and Services	1.0	-
Director, Assessment Tech and Support	1.0	-
Coordinators, Cluster Support	4.0	-
Coordinator, Early Childhood and Elementary Special Education Programs and Services	1.0	-
Coordinator, Secondary Special Education Programs and Services	1.0	-
Coordinator, Career and Transition Services	1.0	-
Coordinator, Operations and Related Services	1.0	-
Coordinator, Assessment & Summer School	1.0	-
Coordinator, Assistive Technology Services	1.0	-
Instructional Technology Specialists	3.0	-
ABA Manager	1.0	-
Program Specialists	16.0	6.0
Curriculum Resource Teachers	5.0	1.0
Administrative Assistants	16.5	-
Program Assistants	<u>4.5</u>	-
Positions	60.0	7.0

Student Services	Fund	
	SOF	G&SSP
Director, Student Services	1.0	-
Director, Psych and Preventative Svcs	1.0	-
Director, Social Work and Support Svcs	1.0	-
Coordinators, Psychological Services	2.0	-
Coordinators, Social Work Services	2.0	-
Coordinator, Guidance	1.0	-
Coordinator, Safe and Drug-Free Youth	1.0	-
Coordinator, Student Registration	1.0	-
Coordinator, College Partnership	1.0	-
Coordinator, Monitoring and Compliance	1.0	-
Coordinator, Crisis and Attendance	1.0	-
Instructional Specialists	11.0	-
Health Home Instructional Specialist	1.0	-
Multilingual Services Specialists	3.0	-
Conflict Resolution Specialist	1.0	-
ATOD Specialists	-	3.5
ATOD Teachers	-	0.5
Manager, Multilingual Services	1.0	-
Multilingual Services Technical Specialist	1.0	-
College Partnerships Technician	1.0	-
Registrars	6.0	1.5
Translators	6.0	1.0
Administrative Assistants	11.0	0.5
Program Assistants	8.0	-
Media Technician	-	0.5
Homeless Liaison	1.0	-
Admin Building Support	<u>3.0</u>	-
Positions	67.0	7.5

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.



Alice Farling
Assistant
Superintendent

Issues and Trends

The No Child Left Behind Act (NCLB) and the Individuals with Disabilities Education Act (IDEA) significantly impact the budget of the Department of Special Services. The department is responsible for providing support to students with a variety of special needs ranging from students with disabilities to students who have been suspended or expelled. These students are among the most at-risk populations in FCPS and the groups for whom new federal requirements have the most complex implications. The impact of the requirements of the NCLB Act falls into three primary areas: testing, Adequate Yearly Progress (AYP), and teacher qualifications.

The increased testing requirements of NCLB require development and implementation of alternative testing arrangements and accommodations for special education students. The exceptional needs of at-risk students place an extra burden on guidance staff responsible for ensuring that academic requirements and testing measures are adhered to, particularly in alternative programs where other challenges to successful instruction are already significant.

The attainment of adequate yearly progress includes initiatives to ensure a safe school climate by providing a proactive schoolwide system of Positive Behavior Support (PBS), effective gang intervention, innovative instructional services, and support for English for Speakers of Other Languages (ESOL) students and their families. Individualized instruction for students requiring special education and nontraditional programming is administered through increased utilization of technology.

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

The commitment to inclusive schools, with an emphasis on educating students with disabilities to the maximum extent appropriate in their neighborhood schools, continues to be a primary focus and is consistent with legislation that requires students be taught in the least restrictive environment. As FCPS strives to bring special education services to the student rather than moving the student to the services, expanded training in differentiated instruction and support-service delivery, for both general education and special education staff, is critical.

Special Services

Significant changes have occurred with IDEA reauthorization; however, there is no indication that additional funding to implement these changes will be forthcoming. With final state regulations pending, there may be additional fiscal responsibilities for the school system.

Office of the Assistant Superintendent

The assistant superintendent of the department supports and advises the Superintendent on department-related matters; provides leadership and direction to the Department of Special Services (DSS); serves as a liaison to the School Board on matters involving offices within the Department of Special Services; and represents the school division on matters at the local community, state, regional, and national levels.

Office of Alternative School Programs

The Office of Alternative School Programs provides instructional leadership, curriculum development, and support for nontraditional schools and programs designed to serve students with special needs and life challenges in grades K-12. The office also coordinates private special education services to Fairfax County Public Schools students whose special needs cannot be met within an existing FCPS program. It provides oversight to ensure compliance with the requirements of the Virginia Comprehensive Services Act. The office collaborates with the Juvenile and Domestic Relations Court, Alcohol and Drug Services, the Fairfax-Falls Church Community Services Board, and the Fairfax County Department of Family Services.

Program Support Services

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

The data management section prepares program analyses and reports to meet FCPS, state, and federal requirements and maintains an integrated database for special education student records, referrals, and placements. The financial management section has responsibility for DSS budget development, financial processing and reporting, grants administration, and the Medicaid reimbursement program. The Client Services section supports the department in the communication of priorities, initiatives, and opportunities through a variety of media and training opportunities, manages continuous improvement reporting activities, coordinates the planning, implementation, and reporting process for student achievement goals and operational expectations, and develops and maintains department internal and external websites.

Office of Special Education Programs and Services

The Office of Special Education directs and supports the development, implementation, operation, and evaluation of educational programs, curricula, and services that meet the unique needs of students with disabilities. It also offers research-based, innovative professional development opportunities that enable staff to provide effective support and services for students with disabilities and their families. It ensures appropriate coordination of all special education services, assists schools in maintaining compliance with federal, state, and local regulations and procedures, and responds to school, parent, and community concerns regarding special education services.

The Special Education Early Childhood/Elementary and Secondary Programs and Services sections of the Office of Special Education provide instructional leadership, including supervision, coordination, and evaluation of early childhood, elementary, secondary, and career and transition programs and services. These sections also provide direct support to school-based administrators and school-based special education programs and services in eight administrative clusters to ensure compliance with federal, state, and local regulations.

The Special Education Assessment, Assistive Technology, and Support Services section of the Office of Special Education is responsible for oversight and coordination of managing professional and support staff in related services, monitoring special education assessment and summer services to ensure quality service delivery and accountability, 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.

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 School Counseling Services 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 comprised 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.

School Counseling and Student Registration Services supports the mission of FCPS through School Counseling, the College Partnership Program, and Student Registration. School Counseling provides students in kindergarten through 12th grade with a comprehensive developmental and counseling program that facilitates academic and career planning and promotes students' personal, social, and emotional growth. In addition, School Counseling supports Pathways to Baccalaureate, a cooperative program between FCPS, George Mason University, and Northern Virginia Community College, to promote college attendance for ESOL students. 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.

Special Services

Special Services Department Resources			
	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
Department Expenditures			
FT Salaries	\$12,364,968	\$12,906,144	\$13,119,705
PT and Overtime Salaries	1,826,589	2,155,232	2,046,358
Operating Expenses	1,679,726	2,538,393	1,771,072
Capital Expenses	4,094	0	0
	<u>\$15,875,377</u>	<u>\$17,599,769</u>	<u>\$16,937,135</u>
Noncapital Projects	\$323,538	\$491,358	\$227,091
Total Expenditures	\$16,198,915	\$18,091,127	\$17,164,226
Authorized Positions	168.0	168.0	164.5

Explanation of Costs

Adjustments to Department Expenditures

Funding for salaries and benefits reflects increases due to compensation adjustments. As a result of reductions that were implemented to balance the FY 2009 budget, 3.5 nonschool-based positions were eliminated. They include 1.0 guidance and student registration director and 2.0 office assistants. Overall, department expenditures decreased by \$0.7 million in FY 2009.

Adjustments to Noncapital Project Expenditures

A net decrease of \$0.3 million in noncapital project accounts is due primarily to carryover funding from FY 2008 for the implementation of a divisionwide web-based information system (Special Education Administrative System for Targeting and Reporting Success (SEA-STARS)). SEA-STARS will assist faculty and staff in managing IEPs for students receiving special education services.

FY 2009 School Membership

Cluster 1					
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
	Actual	Actual	Actual	Actual	Projected
ALDRIN ELEM	556	527	483	523	568
ARMSTRONG ELEM	488	428	424	460	472
CHESTERBROOK ELEM	525	529	520	536	542
CHURCHILL ROAD ELEM	752	722	716	705	731
CLEARVIEW ELEM	484	502	512	467	459
COLVIN RUN ELEM	848	876	820	837	812
DRANESVILLE ELEM	749	726	670	643	640
FORESTVILLE ELEM	779	761	768	756	745
GREAT FALLS ELEM	611	581	570	581	603
HAYCOCK ELEM	631	664	691	714	739
HERNDON ELEM	718	713	701	700	711
HUTCHISON ELEM	602	568	581	575	591
KENT GARDENS ELEM	914	935	933	917	909
SHERMAN ELEM	355	357	365	354	355
SPRING HILL ELEM	774	846	841	879	958
TIMBER LANE ELEM	440	417	415	423	461
COOPER MIDDLE	950	966	931	904	941
HERNDON MIDDLE	1,185	1,122	1,041	1,020	1,042
LONGFELLOW MIDDLE	1,067	1,048	1,015	1,058	1,117
HERNDON HIGH	2,264	2,221	2,167	2,190	2,152
LANGLEY HIGH	1,985	1,983	2,032	2,083	2,145
MCLEAN HIGH	1,712	1,770	1,796	1,768	1,769
Total	19,389	19,262	18,992	19,093	19,462

Cluster 2					
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
	Actual	Actual	Actual	Actual	Projected
ARCHER ELEM	684	688	683	699	736
CAMELOT CENTER	40	42	38	36	28
CAMELOT ELEM	466	456	404	409	414
CUNNINGHAM PARK ELEM	349	342	364	401	435
FAIRHILL ELEM	491	495	522	538	546
FLINT HILL ELEM	691	701	714	678	697
FREEDOM HILL ELEM	434	436	445	495	520
GRAHAM ROAD ELEM	328	313	320	325	346
LEMON ROAD ELEM	320	289	296	279	273
MARSHALL ROAD ELEM	537	536	549	532	542
PINE SPRING ELEM	426	426	446	466	501
SHREVEWOOD ELEM	402	402	400	445	454
STENWOOD ELEM	382	394	422	449	467
VIENNA ELEM	324	341	342	341	328
WESTBRIAR ELEM	388	385	430	442	459
WESTGATE ELEM	333	313	323	322	329
WESTLAWN ELEM	564	548	552	608	624
WOLFTRAP ELEM	605	597	627	634	605
WOODBURN ELEM	395	383	400	455	493
JACKSON MIDDLE	1,045	917	914	926	1,044
KILMER CENTER	72	71	70	77	71
KILMER MIDDLE	957	971	1,064	1,064	1,057
THOREAU MIDDLE	712	728	755	777	769
CEDAR LANE SCHOOL	78	81	77	73	75
DAVIS CENTER	79	86	113	128	118
FALLS CHURCH HIGH	1,415	1,412	1,333	1,318	1,327
MADISON HIGH	1,821	1,883	1,900	1,910	1,865
MARSHALL HIGH	1,334	1,339	1,370	1,325	1,349
PIMMIT ALTERNATIVE HIGH	365	297	285	246	261
Total	16,037	15,872	16,158	16,398	16,733

Note: Membership in preschool, FECEP, and alternative programs is not included.

FY 2009 School Membership

Cluster 3					
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
	Actual	Actual	Actual	Actual	Projected
ANNANDALE TERRACE ELEM	645	638	616	623	607
BAILEYS ELEM	888	868	809	817	884
BEECH TREE ELEM	445	435	445	438	425
BELVEDERE ELEM	412	413	415	445	476
BRADDOCK ELEM	588	595	520	566	595
BREN MAR PARK ELEM	346	381	383	405	407
CANTERBURY WOODS ELEM	662	704	734	723	715
COLUMBIA ELEM	349	343	331	362	335
GLEN FOREST ELEM	751	718	730	751	789
LITTLE RUN ELEM	343	350	342	340	335
MANTUA ELEM	886	864	855	834	825
NORTH SPRINGFIELD ELEM	437	441	465	479	488
OLDE CREEK CENTER	26	24	29	-	-
OLDE CREEK ELEM	361	375	368	386	378
PARKLAWN ELEM	634	605	593	585	630
RAVENSWORTH ELEM	561	556	542	504	485
SLEEPY HOLLOW ELEM	388	361	341	373	413
WAKEFIELD FOREST ELEM	444	449	482	497	478
WEYANOKE ELEM	487	479	435	486	496
FROST MIDDLE	1,122	1,116	1,077	1,048	1,056
GLASGOW MIDDLE	1,116	1,077	1,086	1,090	1,156
HOLMES MIDDLE	783	754	738	769	808
POE MIDDLE	1,153	1,116	1,106	1,154	1,215
ANNANDALE HIGH	2,476	2,373	2,365	2,383	2,482
JEFFERSON SCI/TECH HIGH	1,694	1,738	1,802	1,805	1,833
STUART HIGH	1,512	1,492	1,520	1,546	1,526
WOODSON HIGH	2,021	2,084	2,172	2,115	2,076
Total	21,530	21,349	21,301	21,524	21,913

Cluster 4					
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
	Actual	Actual	Actual	Actual	Projected
BELLE VIEW ELEM	399	399	397	417	412
BUCKNELL ELEM	253	243	234	244	233
FORT BELVOIR ELEM	1,178	1,244	1,238	1,286	1,394
FORT HUNT ELEM	564	565	573	571	580
GROVETON ELEM	506	506	525	580	614
GUNSTON ELEM*	-	-	-	635	662
HAYFIELD ELEM*	-	-	-	539	544
HOLLIN MEADOWS ELEM	603	558	594	583	560
HYBLA VALLEY ELEM	668	662	667	674	703
ISLAND CREEK ELEM*	-	-	-	726	717
LANE ELEM*	-	-	-	719	739
LORTON STATION ELEM*	-	-	-	1,037	1,107
MOUNT VERNON WOODS ELEM	470	485	515	514	517
RIVERSIDE ELEM	439	483	499	537	590
STRATFORD LANDING ELEM	636	678	694	714	735
WASHINGTON MILL ELEM	496	504	509	530	535
WAYNEWOOD ELEM	645	626	587	620	647
WOODLAWN ELEM	439	463	453	466	463
WOODLEY HILLS ELEM	553	544	549	545	580
HAYFIELD MIDDLE*	-	-	-	990	1,005
SANDBURG MIDDLE	1,136	1,078	1,165	1,153	1,205
WHITMAN MIDDLE	995	933	899	924	966
BRYANT ALTERNATIVE HIGH	404	352	353	309	331
HAYFIELD HIGH*	-	-	-	1,582	1,723
MOUNT VERNON HIGH**	1,754	1,769	1,738	1,758	1,767
PULLEY CENTER	63	77	89	99	97
QUANDER ROAD SCHOOL	85	89	97	87	85
WEST POTOMAC HIGH	2,010	2,061	1,959	1,981	1,953
Total	14,296	14,319	14,334	20,820	21,464

*Shifted from Cluster 5 beginning SY 2007-2008 **Mount Vernon Center students are reported at Mount Vernon High
 Note: Membership in preschool, FECEP, and alternative programs is not included.

FY 2009 School Membership

Cluster 5					
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
	Actual	Actual	Actual	Actual	Projected
BUSH HILL CENTER	17				
BUSH HILL ELEM	452	450	416	449	457
CAMERON ELEM	567	563	505	513	560
CLERMONT ELEM	362	380	390	421	438
CRESTWOOD ELEM	505	460	470	511	567
FORESTDALE ELEM	466	414	416	403	496
FRANCONIA ELEM	430	481	476	470	463
GARFIELD ELEM	340	350	336	321	306
GUNSTON ELEM*	578	560	603	-	-
HALLEY ELEM	562	544	574	576	614
HAYFIELD ELEM*	567	585	564	-	-
ISLAND CREEK ELEM*	686	675	711	-	-
LANE ELEM*	673	683	675	-	-
LORTON STATION ELEM*	887	969	997	-	-
LYNBROOK ELEM	395	391	356	392	452
MOUNT EAGLE ELEM	285	313	257	258	256
NEWINGTON FOREST ELEM	659	629	622	621	613
ROSE HILL ELEM	767	725	736	746	765
SARATOGA ELEM	775	732	737	716	693
SILVERBROOK ELEM	961	1,113	1,225	1,220	1,180
SPRINGFIELD ESTATES ELEM	594	590	637	672	631
HAYFIELD MIDDLE*	1,401	759	819	-	-
KEY CENTER	99	100	116	113	106
KEY MIDDLE	992	835	818	820	828
SOUTH COUNTY MIDDLE		1,032	1,049	885	899
TWAIN MIDDLE	1,054	956	856	837	837
EDISON HIGH	1,842	1,813	1,778	1,776	1,786
HAYFIELD HIGH*	2,628	1,700	1,486	-	-
LEE HIGH	2,049	1,982	1,930	1,875	1,801
SOUTH COUNTY HIGH		1,432	1,978	2,044	2,075
Total	21,593	22,216	22,533	16,639	16,823

*Shifted to Cluster 4 beginning SY 2007-2008

Cluster 6					
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
	Actual	Actual	Actual	Actual	Projected
BONNIE BRAE ELEM	806	785	743	726	705
CARDINAL FOREST ELEM	630	607	585	586	560
CHERRY RUN ELEM	487	441	465	455	453
CLIFTON ELEM	404	394	383	376	368
FAIRVIEW ELEM	582	583	587	580	597
HUNT VALLEY ELEM	636	615	592	593	583
KEENE MILL ELEM	573	544	590	586	597
KINGS GLEN ELEM	511	500	478	500	502
KINGS PARK ELEM	678	657	670	689	694
LAUREL RIDGE CENTER	33				
LAUREL RIDGE ELEM	826	831	806	815	783
OAK VIEW ELEM	734	730	724	687	646
ORANGE HUNT ELEM	889	884	865	821	787
ROLLING VALLEY ELEM	490	498	513	496	478
SANGSTER ELEM	735	756	728	750	780
TERRA-CENTRE ELEM	555	521	569	556	565
WEST SPRINGFIELD ELEM	399	421	418	417	418
WHITE OAKS ELEM	743	744	752	749	755
BURKE SCHOOL	49	61	70	63	69
IRVING MIDDLE	1,201	1,078	1,078	1,058	1,054
LAKE BRADDOCK MIDDLE	1,193	1,227	1,317	1,317	1,371
ROBINSON MIDDLE	1,313	1,289	1,230	1,238	1,214
LAKE BRADDOCK HIGH	2,626	2,561	2,493	2,510	2,461
ROBINSON HIGH	2,940	2,840	2,811	2,752	2,675
WEST SPRINGFIELD HIGH	2,204	2,237	2,198	2,217	2,244
Total	22,237	21,804	21,665	21,537	21,359

Note: Membership in preschool, FECEP, and alternative programs is not included.

FY 2009 School Membership

Cluster 7					
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
	Actual	Actual	Actual	Actual	Projected
BROOKFIELD CENTER	45	41			
BROOKFIELD ELEM	818	847	818	763	732
BULL RUN ELEM	915	961	934	922	929
CENTRE RIDGE ELEM	953	895	859	894	835
CENTREVILLE ELEM	915	890	867	852	756
DANIELS RUN ELEM	753	767	725	747	738
EAGLE VIEW ELEM	-	-	590	671	774
FAIRFAX VILLA ELEM	386	376	353	361	367
GREENBRIAR EAST ELEM	780	776	570	587	568
GREENBRIAR WEST ELEM	739	755	727	771	805
LEES CORNER ELEM	710	681	660	682	685
OAK HILL ELEM	804	948	940	951	934
POPLAR TREE ELEM	777	773	753	737	700
POWELL ELEM	718	856	903	910	890
PROVIDENCE ELEM	740	750	768	783	834
UNION MILL ELEM	876	853	808	782	779
WILLOW SPRINGS ELEM	761	748	650	647	654
FRANKLIN MIDDLE	1,050	1,009	923	947	950
LANIER MIDDLE	1,001	979	971	1,016	990
LIBERTY MIDDLE	1,120	1,138	1,101	1,123	1,154
ROCKY RUN MIDDLE	831	790	819	814	882
CENTREVILLE HIGH	2,170	2,275	2,232	2,282	2,209
CHANTILLY HIGH	2,740	2,841	2,849	2,838	2,733
FAIRFAX HIGH	2,059	2,070	2,146	2,125	2,185
MOUNTAIN VIEW SCHOOL	291	290	241	236	270
Total	22,952	23,309	23,207	23,441	23,353

Cluster 8					
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
	Actual	Actual	Actual	Actual	Projected
CROSSFIELD ELEM	799	766	766	773	763
CUB RUN ELEM	530	521	473	483	479
DEER PARK ELEM	762	712	694	702	699
DOGWOOD ELEM	637	622	607	566	608
FLORIS ELEM	840	826	805	811	792
FOREST EDGE ELEM	722	740	768	745	748
FOX MILL ELEM	672	750	729	710	689
HUNTERS WOODS ELEM	937	976	947	980	1,014
LAKE ANNE ELEM	566	564	540	547	544
LONDON TOWNE ELEM	803	759	750	803	844
MCNAIR ELEM	908	815	870	907	971
MOSBY WOODS ELEM	560	599	623	639	680
NAVY ELEM	804	787	825	840	843
OAKTON ELEM	621	623	611	612	618
SUNRISE VALLEY ELEM	536	500	516	546	570
TERRASET ELEM	476	399	387	389	394
VIRGINIA RUN ELEM	926	875	831	804	771
WAPLES MILL ELEM	815	823	789	792	760
CARSON MIDDLE	1,097	1,078	1,140	1,177	1,164
HUGHES MIDDLE	844	875	854	838	958
STONE MIDDLE	1,074	1,000	950	941	948
OAKTON HIGH	2,337	2,330	2,374	2,350	2,266
SOUTH LAKES HIGH	1,559	1,490	1,430	1,443	1,559
WESTFIELD HIGH	3,122	3,212	3,232	3,171	2,967
Total	22,947	22,642	22,511	22,569	22,649

Note: Membership in preschool, FECEP, and alternative programs is not included.

School Position Growth

To meet the educational needs of students and the opening of two new elementary schools in September 2009, a net increase of 358.7 positions is being added to schools, centers, and alternative schools and programs. The distribution of these positions by general and special education, ESOL, and the advance staff for the two new elementary schools, is shown in the chart below.

FY 2009 Approved Membership Projection-Based Growth Positions				
	Elementary	Middle	High	Total
General Education				
Assistant Principals	8.0	0.0	0.0	8.0
Teacher Scale Positions	103.8	51.2	3.6	158.6
Instructional Assistant Positions	20.5	0.0	0.0	20.5
Office Personnel/US Scale Positions	18.5	1.0	2.5	22.0
Custodial Positions	<u>17.5</u>	<u>5.5</u>	<u>2.0</u>	<u>25.0</u>
Subtotal General Education	168.3	57.7	8.1	234.1
English for Speakers of Other Languages				
Teacher Scale Positions	6.5	(1.0)	1.5	7.0
Advance Staff for Two New Elementary Schools (Open September 2009)				
Principals				2.0
Assistant Principals				2.0
Teacher Scale Positions				2.0
Office Personnel/US Scale Positions				2.0
School-Based Technology Specialists				2.0
Custodial Positions				<u>2.0</u>
Subtotal of New School				12.0
Special Education				
Teacher Scale Positions				53.1
Instructional Assistants/Attendants/PHA's				<u>46.5</u>
Subtotal Special Education				99.6
Psychologist / Social Worker Class-Based				
				6.0
Total				358.7

Elementary School Staffing Standards (K-6)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards									
		Personnel	Criteria	Personnel	Criteria								
Principal	260	1.0	Per school	0.5	299 or fewer students								
				1.0	300 or more students								
Assistant Principal	219	1.0	Per school	0.5	600 – 899 students								
		2.0	950 – 1,299 students or at least 76 classroom teacher/instructional assistant positions	1.0	900 or more students								
		3.0	1,300 or more students or at least 114 classroom teacher/instructional assistant positions										
Classroom Teacher													
Kindergarten	194	1.0	Per 25.75 students and additional factor for students eligible for free and reduced-price meals. Maximum class size of 28 with assistant three 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	1.0	Per 25.75 students, additional factors for students eligible for free and reduced-price meals and ESOL. Maximum class size of 30 excluding special education Level 2 and centers.										
Weighted Formulas			<p>The staffing formula adds the special education Level 2 and center membership. Additional staffing is provided for students eligible for free and reduced-price meals as of October 31 of the prior school year, and ESOL students.</p> <p>Free and Reduced-Price Meals (Grades K-6)</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr> <td>Up to 29%</td> <td>0.4</td> </tr> <tr> <td>30%-49%</td> <td>0.5</td> </tr> <tr> <td>50%-69%</td> <td>0.6</td> </tr> <tr> <td>70% and above</td> <td>0.7</td> </tr> </tbody> </table> <p>ESOL weighted factor (Grades 1-6)</p> <p>Number of students by level</p> <ul style="list-style-type: none"> .50 for L & 1 ESOL students .45 for 2, 3 & 4 ESOL students 	Percent of Eligible Students		Weight	Up to 29%	0.4	30%-49%	0.5	50%-69%	0.6	70% and above
Percent of Eligible Students	Weight												
Up to 29%	0.4												
30%-49%	0.5												
50%-69%	0.6												
70% and above	0.7												
Program Ratio													
K-3 Initiative	194		53 schools are designated with a maximum class size of 22, 23, 24, or 25 to meet the state's K-3 Initiative.										
Foreign Language in the Elementary School (FLES) Teacher													
	194		This program is being phased in at all elementary schools. There will be approximately 400 - 450 students in grades 1 through 6 per teacher.										
Gifted and Talented Center													
	194	1.0	Per 25.75 students (Grades 3-6)										
Librarian	194	1.0	Per school	Part-time	299 or fewer students								
		2.0	When an elementary school's membership reaches 1,050 students	1.0	300 or more students								

Elementary School Staffing Standards (K-6)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Psychologist and Social Worker	Various	1.0	2,000 points per psychologist and 2,200 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Standards of Quality do not mandate a ratio; however, related services must be provided.	
General Music/Physical Education/Art	194	1.0	For a general elementary school, one teacher is allocated for each 6.4 teachers assigned to general education K-6, gifted and talented centers, and special education Category B. For an Excel school, one teacher is allocated for every 7.3 teachers as above, and for a CETA school, one teacher for every 5.9 teachers.	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Office Personnel	Various	1.0	For every 10.0 professional positions assigned to a school (minimum 3.0 positions). Professional positions include the following teachers: kindergarten, grades 1-6, Category A & B special education, gifted and talented, FECEP, preschool, Magnet, Focus, Title I, ESOL, Time-to-Teach (TTT), reading, speech and language; along with elementary guidance counselors, librarians, assistant principals, and principals.	Part-time 1.0	299 or fewer students 300 or more students
School-Based Technology Specialist (SBTS)	219	1.0	Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
Technology Support Specialist (TSSpec)	260	0.5	Per School	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
Custodian	260	3.0-9.5	Per school Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.	
Elementary Guidance Counselor	194	1.0 1.5 2.0 2.5 3.0	550 students or fewer per school 551-800 students 801-1,050 students 1,051-1,300 students 1,301-1,550 students	1.0	500 or more students per 100 students or major fraction thereof, one hour of elementary guidance is to be provided. The counselor shall have proper certification and endorsement.
English for Speakers of Other Languages (ESOL) Teacher	194	See Classroom Teacher		Federal and state guidelines mandate instructional support in English for limited English proficient students.	

Elementary School Staffing Standards (K-6)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Gifted and Talented Itinerant Teacher	194	For grades K-2, one teacher is assigned weekly for one-half day per 250 or fewer GT students, or one full-day teacher is assigned for 251 or more GT students. For grades 3-6, an average of one teacher is assigned for each 100 GT students or for each seven schools.		Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.	
Instrumental String Teacher	194	One instrumental string teacher is assigned to schools per 125-200 band students		Standards of Quality do not mandate a ratio; however, related services must be provided.	
Reading Teacher	194	1.0	999 or fewer students per school	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.	
		2.0	1,000 or more students		
School Resource Teacher	194	Assigned by the deputy superintendent to individual schools based on program needs.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Title I Teacher	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.	
Instructional Assistant	190	FY 2009	One year only	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
		1.0	509 students or fewer per school		
		2.0	510-764 students		
		3.0	765-1,099 students		
		4.0	1,100 or more students		
Dining Room Assistant		<u>Membership</u>	<u>Allocation</u>	<u>Hours</u> ¹	
		399 or less	\$4,447	2.0	
		400-599	\$5,559	2.5	
		600-799	\$6,671	3.0	
		800-999	\$7,783	3.5	
		1,000-1,199	\$8,895	4.0	
		1,200-1,399	\$10,006	4.5	
		1,400-1,599	\$11,118	5.0	

¹ The hours refer to the approximate number of hours per day that the allocation will provide.

Middle School Staffing Standards (7-8)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	219	2.0	Per school	1.0	600 – 1,199 students
		3.0	1,300 students or more	2.0	1,200 – 1,799 or more students
				3.0	1,800 – 2,399 students
			Includes students in special education Level 2	4.0	2,400 – 2,999 students
Guidance Director	260	1.0	Per school	At least one guidance position must be an 11-month contract.	
Guidance Counselor	203	1.0	300 students (ceiling)	1.0	For the first 400 students. One period of counseling is to be provided for each additional 80 students or major fraction thereof.
			Includes students in special education Level 2		
Guidance Administrative Assistant		See Office Personnel Staffing		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Librarian	198 / 194	1.0	999 or fewer students	0.50	299 or fewer students
		2.0	1,000 or more students	1.00	300 to 999 students
			Includes students in special education Level 2	2.00	1,000 or more students
			Principal assigns office support to library from school's clerical allocation.		A library administrative assistant position shall be provided when enrollment reaches 750 students.
After-School Specialist	260	1.0 per school			
Classroom Teacher / Career and Technical Education Teacher	194 / 198	Core and Noncore Classes		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.	
		General education membership times 7 (class periods) divided by 132.0 (Maximum Teacher Load).			

Middle School Staffing Standards (7-8)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards		
		Personnel	Criteria	Personnel	Criteria	
Teacher (continued)		Inclusive Practice Classes Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 132.0 (Maximum Teacher Load).		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.		
		Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below ÷ 130.5				
		Percent of Eligible Students	Weight			
		Less than 10	0.0			
		10	0.1			
		15	0.2			
		20	0.4			
		25	0.6			
		30	0.8			
		35	1.0			
		40	1.2			
		45	1.4			
		50	1.6			
		55	1.8			
		ESOL Number of students by Level L & 1 x 2 2 actual students 3 & 4 ÷ 2 Total students by Level x 5 periods ÷ 132.0 Minimum allocation of 2.0				
Office Personnel	260	1.0	Middle administrative assistant II	1.0	599 or fewer students	
	260	1.0	Guidance administrative assistant I	One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.		
	219	1.0	Financial technician I/II			
	199	2.0	Office assistant			
		Schools are provided funding for 145 days of part-time office assistance.				
		Additional office assistant positions are added when student membership meets the following requirements:				
		+0.5	1,215 – 1,349 students			
		+1.0	1,350 – 1,484 students			
		+1.5	1,485 or more students			
	199	Schools designated as having students with special needs receive additional office assistant positions based on student membership:				
		+0.5	999 or fewer students			
		+1.0	1,000 or more students			
		Principal assigns office support to library from school's clerical allocation.				

Middle School Staffing Standards (7-8)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
School-Based Technology Specialist (SBTS)	219	1.0	Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
Technology Support Specialist (TSSpec)	260	0.5	Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
Custodian	260	6.5 -12.0	Per school Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
English for Speakers of Other Languages (ESOL) Teacher			See Classroom Teacher		Federal guidelines mandate instructional support services in English for limited English proficient students.
Instrumental String Teacher	194		Assigned according to enrollment in program. Approximately 135 students per teacher.		Standards of Quality do not mandate a ratio; however, related services must be provided.
Instrumental Band Teacher	194		Band teachers are assigned from a school's regular ratio positions.		
Reading Teacher	194	1.0	Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.
Planetarium Teacher	194	0.5	Per school with a planetarium		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Title I Teacher	194		Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.
Work and Transition (WAT) Teacher	218		Assigned according to need for cooperative work instruction.		
Psychologist and Social Worker	Various	1.0	2,000 points per psychologist and 2,200 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.		Standards of Quality do not mandate a ratio; however, related services must be provided.
Safety and Security Assistant	190	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Other Secondary Staffing Standards (7-8)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Subschool Assistant Principal	260	1.0	Per subschool	1.0	600 – 1,199 students
				2.0	1,200 – 1,799 students
				3.0	1,800 – 2,399 students
Librarian/Assistant Librarian	198 / 194	Assignments based on design of school for Robinson, Lake Braddock, Hayfield, and South County Secondary Schools.		0.5	299 or fewer students
				1.0	300 to 999 students
				2.0	1,000 or more students
Library Office Assistant	199	1.0	Per library and media center for Robinson and Lake Braddock Secondary Schools.	A library administrative assistant position shall be provided when enrollment reaches 750 students.	
Subschool Administrative Assistant	219	2.0	Per subschool	1.0	599 or fewer students
Guidance Administrative Assistant	260	1.0	Per subschool	The equivalent of one full-time additional office position shall be provided for each additional 600 students beyond 200.	
Finance Technician	219	1.0	Per subschool		
Office Assistant	199	1.0	Lake Braddock Secondary (Media Assistant)		
		1.0	Robinson Secondary (Media Assistant)		
The middle school level of secondary schools are allocated 45 days of part-time office support assistance.					

High School Staffing Standards (9-12)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	260 / 219	3.0 4.0 5.0 6.0	1,999 or fewer students 2,000 – 2,299 students 2,300 – 2,599 students 2,600 or more students	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		
Academy Assistant Principal	260	1.0	Academies with four or more nonratio vocational teaching positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Director of Student Activities	260	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Department Chairperson	194		Thomas Jefferson High School for Science and Technology receives 2.7 positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Guidance Director	260	1.0	Per school		At least one guidance position must be an 11-month contract.
Guidance Counselor	203	1.0	270 students (ceiling) Includes students in special education Level 2	1.0	For the first 350 students. One period of counseling is to be provided for each additional 70 students or major fraction thereof.
CTE Academy Guidance Counselor	218		Academies receive additional guidance counselors based on the number of nonratio teaching positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Career Center Specialist	193	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Assistant Student Activities Director	194	0.5	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

High School Staffing Standards (9-12)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Librarian	218	1.0	Per school	0.5	299 or fewer students
Assistant Librarian	194	1.0	Per school	1.0 2.0	300 – 999 students 1,000 or more students
			Principal assigns office support to the library from the school's clerical allocation.		A library administrative assistant position shall be provided when enrollment reaches 750 students.
Safety and Security Specialist	194	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
			In addition, one community liaison is provided to Fairfax High School.		
Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director	194/ Various		<p>Core Classes General education membership times 6 (class periods) divided by 145.0 (Regular Maximum Teacher Load) or 142.0 (Special Needs Maximum Teacher Load).</p> <p>English General education membership divided by 120 (Regular Maximum Teacher Load).</p> <p>Inclusive Practice Classes Special Education Level 2 and ED center membership times 4 (approximate class periods) divided by 145.0 (Regular Maximum Teacher Load) or 142.0 (Special Needs Maximum Teacher Load).</p> <p>Thomas Jefferson General education membership times 6 (class periods) divided by 135.9 (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 size of 28 excluding GT and AP courses. 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 students per week.</p> <p>The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning. Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.</p>
Academy Teacher	218		Same as general education except academy courses are staffed on an average ratio of 20:1.		Same as Fairfax County Public Schools.
Planetarium Teacher	194	0.5	Per school with a planetarium		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

High School Staffing Standards (9-12)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Assessment Coach	218	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Certified Athletic Trainer	219	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Office Personnel	260	1.0	Guidance administrative assistant		
	260	1.0	High/Secondary administrative assistant		
	260	1.0	Office assistant		
	260	1.0	Student information assistant III/IV	1.0	599 or fewer students
	219	1.0	Student activities administrative assistant		One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.
	219	1.0	Finance technician II/III/IV		
	199	2.0	Office assistant ¹		
	219	1.0	Administrative assistant ¹		
	199	0.5	Guidance office assistant		
	199	Additional position(s) are added when student membership meets the following requirements:			
		+0.5	1,951 – 2,250 students		
		+1.0	2,251 – 2,550 students		
		+1.5	2,551 – 2,810 students		
		Principal assigns office support to the library from the school's clerical allocation.			
			Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) receive the following position allocations:		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
	260	1.0	High/Secondary administrative assistant		
	260	1.0	Guidance administrative assistant		
	260	1.0	Office assistant II		
	260	1.0	Student information assistant		
	219	1.0	Finance technician II/III/IV		
	219	4.0	Subschool administrative assistant I		
	219	1.0	Student activities administrative assistant		
	199	1.0	Office assistant (includes 0.5 guidance)		
		Schools with subschool configurations also receive additional position(s) when student membership meets the following requirements:			
		+0.5	2,200 – 2,499 students		
		+1.0	2,500 – 2,799 students		
		+1.5	2,800 – 3,099 students		

¹ Phase-in of reclassifications; the position count will vary.

High School Staffing Standards (9-12)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Office Personnel (continued)	199	<p>Schools designated as having students with special needs receive additional position(s) based on student membership.</p> <p>+0.5 999 or fewer students +1.0 1,000 or more students</p> <p>Schools are provided funding for 45 days of part-time clerical assistance.</p>		<p>Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.</p>	
School-Based Technology Specialist (SBTS)	219	1.0	Per school	<p>Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.</p>	
Technology Support Specialist (TSSpec)	260	1.0	Per school	<p>Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.</p>	
Custodian	260	15.0 – 25.0	Per school	<p>Students and staff share responsibility for care of buildings.</p> <p>The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.</p>	
English for Speakers of Other Languages (ESOL) Teacher	194	<p><u>Language</u></p> <p>1.0 13.0 L level students 1.0 17.0 1 level students 1.0 26.0 2 level students 1.0 61.0 3 & 4 level students</p> <p><u>Content</u> (Teachers for science, social studies, and math modified for ESOL students.)</p> <p>1.0 13.0 L level students 1.0 17.0 1 level students 1.0 26.0 2 level students</p>		<p>Federal and state guidelines mandate instructional support in English for limited English proficient students.</p>	
Instrumental String Music Teacher	194	<p>Assigned according to enrollment in the music program. Approximately 135 students per teacher. Band teachers are assigned from a school's regular ratio positions.</p>		<p>Standards of Quality do not mandate a ratio; however, related services must be provided.</p>	
Reading Teacher	194	1.0	Per school	<p>Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.</p>	

High School Staffing Standards (9-12)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Laboratory Teacher	198	Thomas Jefferson High School for Science and Technology has 15.0 positions.		Standards of Quality do not mandate a ratio; however, related services must be provided.	
Work and Transition (WAT) Teacher	218	Assigned according to need for cooperative work instruction.			
Title I Teacher	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are no current Title I high schools.		No state standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.	
Psychologist and Social Worker	Various	1.0	2,000 points per psychologist and 2,200 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Safety and Security Assistant	190	3.0	Per school Thomas Jefferson High School for Science and Technology has 2.0 positions. Chantilly, Woodson, and West Potomac High Schools have 4.0 positions.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

Other Secondary Staffing Standards (9-12)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Associate Principal	260	1.0	Per school		
Assistant Principal for Administrative Services	260	1.0	Per school		
Subschool Assistant Principal	260	1.0	Per subschool	1.0	600 – 1,199 students
				2.0	1,200 – 1,799 students
				3.0	1,800 – 2,399 students
				4.0	2,400 – 2,999 students
Assistant Principal	209	Assigned according to need.			
Media Specialist	260	1.0	Per school	0.5	299 or fewer students
				1.0	300 – 999 students
				2.0	1,000 or more students
Assistant Librarian	194	Assignments based on design of school for Robinson, Lake Braddock, Hayfield, and South County Secondary Schools.		A library administrative assistant shall be provided when enrollment reaches 750 students.	
	199	1.0	Per library/media center for Robinson and Lake Braddock Secondary Schools.		

Special Education Staffing Standards

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260	1.0	Per center for MOD/SD, deaf/hard-of-hearing, and emotionally disabled.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Secondary Special Education Assistant Principal I/II	260	1.0	For Cedar Lane, Quander, Burke, Davis, Pulley, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing program.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Elementary Special Ed. Assistant Principal I/II	219	1.0	Per elementary CEDSS and Canterbury Woods and Manuta Elementary (DHOH).	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Office Personnel	Various		For each 8.5 teachers assigned to a center - minimum 1.5 positions. Includes ratio teachers, preschool class-based teachers, audiologists, psychologists, social workers, and occupational/physical therapists.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
ED Clinicians	219		Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 35 and 61 points, respectively, rounded to 0.1 FTE.		
Special Education Summer School					
Teacher, Assistant, and Attendant			Assigned at the pupil-teacher/assistant ratio required for the type of disability.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools. The summer school program shall be run by local authorities and shall be equal in quality to that offered during the regular school term.	

Special Education Staffing Standards

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Special Education Teachers and Assistants			Category A has a minimum ratio of 11 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Teacher	194				
Assistant	190				
Elementary Category A Teacher (Emotionally Disabled and Learning Disabled)	194/190		Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points. Supplementary staffing of 3.0 FTE is provided to CEDSS. The staffing consists of 0.5 FTE each for art, music, physical education, and reading, and 1.0 FTE crisis resource teacher.		Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points. OR 1.0 24 Level 1 students 1.0 10 Level 2 students with 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. 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.		Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points. OR 1.0 24 Level 1 students 1.0 10 Level 2 students with 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		Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all MOD/SD, PD, and 20 percent of MR, NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.		OR 1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, severe) 1.0 10 Level 2 w/assistant (mild retardation)
	190		1.0 PHA for every 22.8 Level 2 SD and PD points		
Applied Behavior Analysis Instructional Assistant	190		Distributed to elementary schools such that there is always one autism staff member for every two Level 2 autism services.		The Virginia staffing standards do not include ABA assistants.
Applied Behavior Analysis Coach	194	1.0	For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.		The Virginia staffing standards do not include ABA coaches.

Special Education Staffing Standards

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Secondary Category B Teacher (Autism, Mild Retardation, Moderate Retardation, Physical Disabilities, Severely Disabled, & Career Center)	194		Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.	Same as previous for elementary.	
	190		Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
	190	1.0	PHA>0 & <7 PD & SD L2 points		
		2.0	PHA >=7 & <52.6 PD & SD L2 points		
		1.0	Additional PHA for every 31.5 PD & SD L2 points.		
Inclusive Schools Resource Teachers	218	40.0	13.0 for secondary and 27.0 for elementary. 8.0 positions were cut as part of FY 2009 reductions.		
Deaf/Hard-of-Hearing (DHOH)					
Level 2 Teacher	194/190	1.0	8.5 students with assistant	1.0	10 students with assistant
			Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	1.0	24 students
Level 1 Itinerant Teacher	194	1.0	12.5 students ¹		No specific ratio defined for itinerant Level 1 services.
Preschool					
School-Based Teacher	194	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	1.0	8 students with assistant
Resource Teacher	194	1.0	12 students	1.0	12 students
Preschool Autism Class (PAC) Teacher	218	1.0	6 students with 2.0 assistants		
Speech and Language Impaired					
Level 1 School-Based	194	0.5	25 services at sites with 40 or more students with Autism, MOD/SD, MR, Hearing, and Preschool Level 2 services. 34 services elsewhere.	1.0	68 students
Vision Impaired					
Level 2	194/190	1.0	8 students with assistant	1.0	8 students with assistant
Level 1 Itinerant	194	1.0	12 students receiving either vision or orientation and mobility services ¹		The Virginia state staffing standards don't include Level 1 vision services.

¹ Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.

Special Education Staffing Standards

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Related Services ¹					
<i>Adaptive Physical Education (APE)</i>					
Elementary	194	0.2	5 APE services at elementary cluster sites (those having more than 2 of: PD, MOD/SD, AUT, NCE). 10 APE services elsewhere.	See footnote 2.	
Secondary	194	0.17	5 APE services at secondary cluster sites (those having PD, MOD/SD, and AUT). 10 APE services elsewhere.	See footnote 2.	
Center-Based	194	1.0	Assigned according to DHOH, PD, and MOD/SD centers based on enrollment.	See footnote 2.	
Itinerant	194	0.5	7 APE services	See footnote 2.	
<i>Career and Transition</i>					
<i>School-Based</i>					
Career Academies	Various	1.0	24 services	Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, include postsecondary education, vocational training, integrated employment, continuing and adult education, adult services, independent living, or community participation. These services must be provided to each student beginning at age 14, or younger if determined appropriate by the IEP team. No specific staffing standards are defined.	
Job Placement	Various	1.0	48 services		
Office Technology		1.0	30 services, 2.0 PHTA		
<i>Work Awareness and Transition</i>	Various	0.17	9 student periods, one planning period built in for each full teacher position allocated. 0.5 PHTA for every 27 student periods.		
<i>Integrated Technology Services</i>					
Itinerant	218	1.0	250 points; students with a Level 1 primary service generate 1.0 point, Level 2 Category A primary service generates 2.6 points, and any other Level 2 service generates 3.8 points. Less 2.0 positions cut during FY 2009 reductions.	Virginia state standards require that assistive technology services be made available to each child if required by the child's IEP. The IEP team must specifically consider if the child requires assistive technology services and/or devices.	
<i>Therapy Services</i>					
Itinerant	194	1.0	53 services for the first 848 services and then every 28 services.	Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.	

¹ Virginia state standards define "related services" as such developmental, corrective, and other supportive services as required to assist a child with a disability to benefit from special education (COV 22.1-213). Each student's IEP must address the student's need for related services.

² Virginia state standards define "physical education" as including special physical education, adapted physical education, movement education, and motor development. No specific staffing standards are defined.

Alternative High School Staffing Standards

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	260	2.0	Per school	1.0	600 – 1,199 students
Guidance Director	260	1.0	Per school	At least one guidance position must be on an 11-month contract.	
Guidance Counselor	203	1.0	270 students	1.0	For the first 350 students. One period of counseling is to be provided for each additional 79 students or major fraction thereof.
Librarian/Assistant	218	1.0	Per school	0.5	299 or fewer students
				1.0	300 – 999 students
				2.0	1,000 or more students
Safety and Security Specialist	194	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Safety and Security Assistant	190	1.5	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Classroom Teacher	194	Maximum teacher load is 61 credit hours per teacher.		See high school standards.	
Assessment Coach	194	0.5	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Office Personnel	260	1.0	Administrative assistant III	1.0	599 or fewer students
		1.0	Student information assistant III/IV		
		1.0	Finance technician		
		1.0	Administrative assistant I		
		1.0	Office assistant		
The equivalent of one full-time additional office position shall be provided for each additional 600 students beyond 200 students.					
School-Based Technology Specialist (SBTS)	219	1.0	Per school	Divisionwide, local school boards shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
Custodian	260	4.0-8.0	Per school	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	

Alternative High School Staffing Standards

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
English for Speakers of Other Languages (ESOL) Teacher	194	<u>Language</u>		Federal and state guidelines mandate instructional support in English for limited English proficient students.	
		1.0	13.0 L level students		
		1.0	17.0 1 level students		
		1.0	26.0 2 level students		
		1.0	61.0 3 & 4 level students		
		<u>Content</u> (Teachers for science, social studies, and math modified for ESOL students.)			
1.0	13.0 L level students				
		1.0	17.0 1 level students		
		1.0	26.0 2 level students		
Instrumental String Music Teacher	194	Not provided		Standards of Quality do not mandate a ratio; however, related services must be provided.	
Reading Teacher	194	Not provided		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.	
Work and Transition (WAT) Teacher	218	Assigned according to need for cooperative work instruction.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Title I Teacher		Not provided		No state standards. The FCPS School Board staffs this program in accordance with federal guidelines.	

General Education Standard Allocations

The standard allocation rates are provided to give principals, teachers, and other school-based staff recommended guidelines for determining the allocation of their instructional materials and supply funds. School principals have the ultimate authority for the appropriation of funds to each individual instructional program.

The per-pupil rates for instructional supplies and textual materials are developed by Instructional Services. Allocations to schools for instructional supplies were held to the FY 2007 approved level. Allocations to schools for textual materials are based on current costs and reflect the state-required adoption cycle.

The FY 2009 instructional supply and textbook allocation to each school and center has been reduced by 15 percent and set aside in a central management account. Of this, funding totaling \$1.0 million was used to increase the staffing reserve by 20.0 positions. After an assessment of the revenue and expenditure trends is completed prior to the FY 2009 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.

Instructional Supplies

Allocations to schools for instructional supplies were held to the FY 2007 approved level for the 2008-2009 school year.

The per-pupil classroom supply allocation includes funding for routine school supplies, maps, and globes. These funds are budgeted within instructional supplies.

General Education Standard Allocations Highlights				
	Elementary	Middle	High	TJHSST
Per-Pupil Classroom Supply Allocation	\$41.00	\$41.00	\$41.00	\$67.48
Each Reading Teacher	\$444.40	\$444.40	\$444.40	
Each Elementary Guidance Counselor	\$456.50			
Planetarium Supplies			\$1,328.00	\$1,328.00
Small School Allocation				
Enrollment less than 400	\$1,500.00			
Enrollment 400 to 600	\$1,000.00			
Per-Pupil Basal Material and Texts	\$96.39*	\$123.78	\$144.51	\$159.05
Per-Pupil Noncapital Equipment	\$8.00	\$8.00	\$10.00	\$10.00

*Approximately \$6.00 per pupil is held in a central account to fund the Elementary Science DVD Initiative.

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.

Noncapital Equipment

Schools are allocated funds for noncapital equipment to expeditiously replace equipment. The cost estimates for consumable equipment are based on current prices and program needs. These funds are budgeted within instructional supplies.

General Education Standard Allocations

Library Materials

Library funding was reduced by \$0.4 million as part of the department reduction necessary to balance the FY 2009 budget. Library funding is centrally budgeted in Instructional Services and is used to maintain up-to-date collections of print, nonprint, and on-line materials that are resources for student learning. Remaining funds totaling \$4.1 million are budgeted centrally and allocated to schools by the Library Information Services office on an as-needed basis.

Live Materials

Each middle school is allocated funds for live materials at a rate of \$2.75 per seventh grade student. These funds are budgeted within instructional supplies.

Music

Based on enrollment in the elementary band and string programs, \$13.50 will be allocated to schools on a per-pupil basis to purchase band and orchestra instruction books. Funding for general music textbooks is also provided. These funds are budgeted within basal materials and texts.

Programs for Gifted and Talented Students

An additional allocation for gifted and talented programs is provided to each school, based on school membership:

School-based itinerant programs	\$1.00 per student
Regional center-based programs and school-based Level 4 programs	\$21.00 per student

School-Based Staff Development

All schools, alternative high schools, and special education centers receive baseline funding of \$750. In addition, each school and special education center is allocated funds based on a rate of \$33.58 per teacher. These funds are used to support initiatives to enhance the academic achievement of students.

SASI Per Diem

This funding will provide five additional days of per diem for SASI (Student Information Systems) operators in elementary schools. This funding may be used at the principal's discretion to bring the SASI operators in five days earlier or on an as needed basis.

Department Chair Stipends

Middle schools: 7 stipends @ \$1,000 each

High school membership of:

1,500 or less	7 stipends @ \$1,000 each
1,501 to 1,999	8 stipends @ \$1,000 each
2,000 or more	10 stipends @ \$1,000 each

In addition to the stipends, each school receives per diem days equal to the number of stipends. Alternative high schools and special education centers receive five per diem days only.

General Education Standard Allocations

Computer Software

Funding for instructional computer software for schools is centrally budgeted in Instructional Services. These funds are calculated at a rate of \$2.10 per pupil for elementary and high school, \$6.70 per pupil for middle schools, and \$13.00 per pupil for Thomas Jefferson to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program.

Custodial Supplies

Funding is distributed based on a formula that takes into consideration each school's square footage, student population, staff population, SACC enrollment, academies enrollment, and modified calendar days.

Since FY 2008, custodial supplies for secondary and high schools (including alternative high schools) are provided under a Vendor Managed Inventory (VMI) program. The purpose of this system is to ensure schools have the supplies they need, based upon actual usage incurred. Funding for the program is centralized in the Office of Facilities Management.

Student Desks and Chairs

Schools projected to grow in membership are allocated \$105 per student for one standard student desk and one standard chair. These funds are budgeted within instructional supplies.

Field Trips

The Office of Transportation provides two student orientation field trips for rising middle school students and one orientation field trip for rising high school students. Funds are budgeted in the Office of Transportation.

Other

Allocations to all schools will be made for the purpose listed on the following chart. For FY 2009, elementary and middle schools receive ten percent of the postage allocation to purchase stamps or United Parcel Services items. The remaining 90 percent is centralized. Funding to support the purchase of accounting materials for the local school activity funds is provided to all schools.

General Education Standard Allocations

Other	Elementary	Middle	High
Per Pupil			
Postage	\$2.07	\$5.41	\$9.37
Office Personnel Overtime	\$3.00	\$3.00	\$3.00
Per School			
Hourly Guidance Office Personnel		\$11,767	\$15,574
Debate/Forensics/Newspaper			\$2,722
"It's Academic"			\$109
Police Security for Athletic Events			\$6,483
Accounting Materials (based on school membership)			
Membership: less than 600	\$150	\$175	\$300
600 to 799	\$200	\$175	\$300
800 to 1,599	\$200	\$225	\$300
1,600 to 2,099			\$440
2,100 to 3,499			\$490
3,500 or more			\$530
School Testing - Elementary (based on school membership)			
Membership: less than 600	\$3,500		
600 to 1,199	\$5,000		
1,200 to 1,799	\$6,500		
Middle schools will receive \$9,041 for school testing requirements. Special education centers will receive \$1,500 for school testing requirements.			
One assessment coach is provided at each high school. The three alternative high schools and Woodson Adult High School are provided a 0.5 position.			

Certain allocations for all schools are budgeted in various departments and cluster office accounts. These include funds to:

- Provide equal opportunities for all students to participate in extracurricular activities.
- Award mini-grants to classroom teachers who request special materials or other support to improve instruction through creative teaching.
- Reallocate funds to schools for temporary office personnel to assist with unique requirements which cannot be supported by individual school budgets.

Funding in the amount of \$0.4 million is included in the Instructional Services budget for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

Membership fees of \$55,250 are budgeted centrally for the Virginia High School League and the National Athletic Trainers Association.

The cluster assistant superintendents and Department of Special Services are provided reserve accounts. These funds are allocated to schools and special education centers throughout the year to meet unprogrammed requirements. In addition, a reserve is provided for the Division Superintendent to fund requirements divisionwide.

General Education Standard Allocations

Flexibility Reserve

Elementary and middle schools receive additional funding based on a per-pupil allocation of \$2.39. This allocation is provided for equipment, technology support, librarian per diem, and hourly office personnel.

Middle School Career and Technical Education

Instructional supplies allocations listed below reflect the requirements of the Career and Technical Education Office.

Instructional Supplies	Per-Pupil Allocation
Business and Information Technology	\$15.00
Family & Consumer Sciences	\$26.00
Technology Education	\$15.00
Eye Protection Devices	\$2.25

General Education Standard Allocations

High School Career and Technical Education

Instructional supplies allocations listed below reflect the requirements of the Career and Technical Education Office

Instructional Supplies	Per-Pupil Allocation
Art (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$25.91
Business and Information Technology (Including Academy)	
Advanced Computer Related	\$41.96
All Other Classes	\$15.00
Cooperative Education	\$5.00
Family and Consumer Sciences	
Block Program	\$46.00
All Other Classes	\$27.00
Cooperative Education	\$5.00
Health and Medical Sciences	
Practical Nursing/Dental Careers/Fire & EMS	\$62.00
All other Health & Medical Sciences classes	
Single Period	\$18.50
Double Period	\$39.10
Eye Protection Devices	\$2.25
Marketing Education	\$15.00
Cooperative Education	\$5.00
Academy Computer Related	\$41.96
Academy Noncomputer Related	\$15.00
Music (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$17.50
Technology Education	\$16.80
Eye Protection Devices	\$2.25
Theater/Dance (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$19.00
Trade and Industrial Education	
Eye Protection Devices	\$2.25
All Other Classes (Including Academy)	
Single Period	\$15.00
Double Period	\$29.57
Triple Period	\$41.67
High School Academies	
Field Trips	\$100.00 per teacher
Textbooks	\$700.00 per teacher
Staff Development	\$300.00 per teacher
Substitutes	1 day per teacher
Postage	\$2.00 per student

Special Education Standard Allocations

Instructional supplies are allocated to the schools and centers on a per-service basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. The instructional supplies and textbook allocations are used to provide classroom materials similar to those used in the general education program but appropriate to each disabling condition.

Special Education Standard Allocations		
	Instructional Supplies	Textbooks
Elementary Programs		
Category A		
Level 1	\$9.02	\$7.59
Level 2	\$13.79	\$11.60
Elementary Centers	\$162.26	\$136.45
Comprehensive ED Services Site, Level 2 students	\$74.07	\$62.28
Category B		
Level 1	\$12.52	\$10.52
Level 2	\$37.18	\$31.26
Elementary Centers	\$88.68	\$74.57
Secondary Programs		
Category A		
Level 1	\$11.14	\$9.37
Level 2	\$18.84	\$15.84
Secondary Centers	\$220.26	\$185.23
Comprehensive ED Services Site, Level 2 students	\$86.15	\$72.45
Category B		
Level 1	\$23.98	\$20.17
Level 2	\$42.91	\$36.09
Secondary Centers	\$112.50	\$63.08
Preschool Programs		
Preschool Resource Services	\$23.10	
Preschool Class-Based Services	\$249.50	
Deaf/Hard-of-Hearing Program		
Level 1 Elementary	\$19.71	
Level 1 Secondary	\$21.42	
Level 2 Elementary	\$32.17	
Level 2 Secondary	\$31.38	
Centers	\$96.96	\$54.36
Per Teacher (1.0) Allocations		
Career and Transition Center Teachers	\$713.06	\$257.01
Work Awareness & Transition (WAT) Teachers	\$970.07	
New Special Education Teacher Materials Allocation		
Category A	\$262.50	
Category B	\$690.00	
All other service areas	\$1,000.00	
Preschool New Classroom Start Up Funds	\$7,000.00	

Supplements

Elementary School Activities—Extra Duty

The following supplements may be paid in support of elementary school activities.

\$406	Safety Patrol Advisor Student Council Association (SCA) Advisor	\$1,655	Testing Coordinator
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Middle School Activities—Extra Duty

The following supplements may be paid in support of middle school activities.

\$798	Band Director Choral Director Orchestra Director	\$1,655	Testing Coordinator
\$1,165	Literary Magazine Advisor	\$2,879	Newspaper Advisor Yearbook Advisor
\$1,442	Drama Coach	\$3,082	Student Council Association Advisor

High School Activities—Extra Duty

The following supplements may be paid in support of high school activities.

\$1,442	It's Academic Advisor Junior Class Advisor Literary Magazine Advisor Orchestra Director	\$3,082	Assistant Director of Student Activities for: Equipment and Facilities Field Maintenance Ticket Manager
\$2,049	Assistant Director of Student Activities for: Game Management I Game Management II	\$4,097	Athletic Trainer, Certified (ATC 2 - Winter) Athletic Trainer, Certified (ATC 2 - Spring) Band Director Newspaper Advisor Student Council Association Advisor Yearbook Advisor
\$2,114	Choral Director Drill Team Advisor Head Coach Forensics Head Coach Debate Optional Position III (alternative high school only) Senior Class Advisor	\$4,348	Assistant Director of Student Activities - Activities Head Drama Coach
\$2,967	Assistant Marching Band Director	\$6,241	Athletic Trainer, Certified (ATC 2 - Fall)*
		\$6,816	Assistant Director of Student Activities - Athletics*

* Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

High School Activities—Athletic Coaching

The following supplements may be paid in support of high school activities.

\$6,816	Head Coach Football*	\$2,967	Head Coach Boys' Winter Track Girls' Winter Track
\$5,179	Head Coach Cheerleading - Fall* Girls' Field Hockey* Girls' Volleyball*	Assistant Coach Baseball Boys' Basketball (2) Girls' Basketball (2) Girls' Softball Boys' Track Girls' Track Wrestling	
\$5,110	Assistant Coach Football (6)*	\$2,620	Head Coach Boys' Tennis Girls' Tennis
\$4,348	Head Coach Boys' Basketball Girls' Basketball	\$2,114	Head Coach Golf Assistant Coach Cheerleading - Winter (2) Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Swimming
\$4,097	Head Coach Baseball Cheerleading - Winter Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Swimming Boys' Track Girls' Track Wrestling Cross Country*	Optional Position I Optional Position II	
\$3,051	Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*		

* Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

Special Education Center School Activities—Extra Duty

The following supplements may be paid in support of special education center school activities.

\$1,165	Literary Magazine Advisor (Cedar Lane and Quander Road Centers Only)	\$2,879	Yearbook Advisor (Burke, Cedar Lane, and Quander Road Centers Only)
\$1,655	Testing Coordinator		

Salary Scales

FY 2009 TEACHER SALARY SCALE							
194-day							
<i>Initial placement with the following years of experience</i>	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$44,789	\$46,225	\$47,681	\$50,223	\$51,624	\$53,642
1	2	\$45,640	\$47,076	\$48,532	\$51,074	\$52,475	\$54,493
2	3	\$46,553	\$47,989	\$49,445	\$51,987	\$53,388	\$55,406
3	4	\$47,577	\$49,013	\$50,469	\$53,011	\$54,412	\$56,430
4	5	\$48,956	\$50,393	\$51,849	\$54,391	\$55,792	\$57,810
5	6	\$50,474	\$51,910	\$53,367	\$55,909	\$57,309	\$59,328
6	7	\$52,089	\$53,525	\$54,982	\$57,524	\$58,924	\$60,943
7	8	\$53,756	\$55,192	\$56,649	\$59,191	\$60,592	\$62,610
8	9	\$55,476	\$56,913	\$58,369	\$60,911	\$62,311	\$64,330
9	10	\$57,252	\$58,688	\$60,144	\$62,687	\$64,087	\$66,106
10	11	\$59,084	\$60,520	\$61,976	\$64,519	\$65,919	\$67,938
11	12	\$60,974	\$62,410	\$63,867	\$66,409	\$67,809	\$69,828
12	13	\$62,926	\$64,362	\$65,818	\$68,360	\$69,761	\$71,779
13	14	\$64,939	\$66,375	\$67,831	\$70,373	\$71,774	\$73,792
14,15	15 *	\$67,017	\$68,453	\$69,909	\$72,451	\$73,852	\$75,870
	16	\$69,161	\$70,597	\$72,054	\$74,596	\$75,997	\$78,015
	17	\$71,374	\$72,810	\$74,267	\$76,809	\$78,209	\$80,228
	18	\$73,658	\$75,095	\$76,551	\$79,093	\$80,494	\$82,513
	19	\$76,016	\$77,452	\$78,908	\$81,451	\$82,851	\$84,870
	20	\$78,449	\$79,885	\$81,341	\$83,894	\$85,284	\$87,302
	Long 1**			\$82,907	\$85,467	\$86,849	\$88,869
	Long 2**			\$84,506	\$87,071	\$88,447	\$90,465
	Long 3**			\$86,136	\$88,708	\$90,076	\$92,094

* 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

FY 2009 EXTENDED-DAY TEACHER SALARY SCALE 194-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$47,924	\$49,460	\$51,019	\$53,739	\$55,238	\$57,397
1	2	\$48,834	\$50,371	\$51,930	\$54,649	\$56,148	\$58,308
2	3	\$49,811	\$51,348	\$52,906	\$55,626	\$57,125	\$59,285
3	4	\$50,907	\$52,444	\$54,002	\$56,722	\$58,221	\$60,380
4	5	\$52,383	\$53,920	\$55,479	\$58,198	\$59,697	\$61,857
5	6	\$54,007	\$55,544	\$57,102	\$59,822	\$61,321	\$63,481
6	7	\$55,736	\$57,272	\$58,831	\$61,551	\$63,049	\$65,209
7	8	\$57,519	\$59,056	\$60,614	\$63,335	\$64,833	\$66,993
8	9	\$59,360	\$60,896	\$62,455	\$65,175	\$66,673	\$68,833
9	10	\$61,259	\$62,796	\$64,355	\$67,075	\$68,573	\$70,733
10	11	\$63,219	\$64,756	\$66,315	\$69,035	\$70,533	\$72,693
11	12	\$65,242	\$66,779	\$68,337	\$71,057	\$72,556	\$74,716
12	13	\$67,331	\$68,867	\$70,426	\$73,145	\$74,644	\$76,804
13	14	\$69,485	\$71,021	\$72,580	\$75,300	\$76,798	\$78,958
14,15	15 *	\$71,708	\$73,244	\$74,803	\$77,523	\$79,021	\$81,181
	16	\$74,002	\$75,539	\$77,098	\$79,818	\$81,317	\$83,477
	17	\$76,371	\$77,907	\$79,466	\$82,186	\$83,684	\$85,844
	18	\$78,815	\$80,351	\$81,910	\$84,630	\$86,129	\$88,288
	19	\$81,337	\$82,873	\$84,432	\$87,152	\$88,651	\$90,811
	20	\$83,940	\$85,477	\$87,035	\$89,766	\$91,254	\$93,414
	Long 1**			\$88,711	\$91,450	\$92,929	\$95,090
	Long 2**			\$90,421	\$93,166	\$94,638	\$96,798
	Long 3**			\$92,165	\$94,918	\$96,382	\$98,541

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 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

FY 2009 TEACHER SALARY SCALE 198-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$45,712	\$47,178	\$48,665	\$51,259	\$52,688	\$54,748
1	2	\$46,581	\$48,046	\$49,533	\$52,127	\$53,557	\$55,617
2	3	\$47,512	\$48,978	\$50,465	\$53,059	\$54,488	\$56,548
3	4	\$48,558	\$50,023	\$51,510	\$54,104	\$55,534	\$57,594
4	5	\$49,966	\$51,432	\$52,918	\$55,513	\$56,942	\$59,002
5	6	\$51,515	\$52,981	\$54,467	\$57,062	\$58,491	\$60,551
6	7	\$53,163	\$54,629	\$56,116	\$58,710	\$60,139	\$62,199
7	8	\$54,864	\$56,330	\$57,817	\$60,412	\$61,841	\$63,901
8	9	\$56,620	\$58,086	\$59,573	\$62,167	\$63,596	\$65,656
9	10	\$58,432	\$59,898	\$61,384	\$63,979	\$65,409	\$67,469
10	11	\$60,302	\$61,768	\$63,254	\$65,849	\$67,278	\$69,338
11	12	\$62,231	\$63,697	\$65,183	\$67,778	\$69,207	\$71,267
12	13	\$64,223	\$65,689	\$67,175	\$69,770	\$71,199	\$73,259
13	14	\$66,278	\$67,744	\$69,230	\$71,824	\$73,254	\$75,314
14,15	15 *	\$68,398	\$69,864	\$71,351	\$73,945	\$75,374	\$77,435
	16	\$70,587	\$72,053	\$73,540	\$76,135	\$77,564	\$79,624
	17	\$72,846	\$74,312	\$75,798	\$78,393	\$79,822	\$81,882
	18	\$75,177	\$76,643	\$78,130	\$80,724	\$82,154	\$84,214
	19	\$77,583	\$79,049	\$80,535	\$83,130	\$84,560	\$86,620
	20	\$80,066	\$81,532	\$83,018	\$85,624	\$87,042	\$89,102
	Long 1**			\$84,617	\$87,229	\$88,640	\$90,702
	Long 2**			\$86,248	\$88,866	\$90,270	\$92,331
	Long 3**			\$87,912	\$90,537	\$91,933	\$93,993

* 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

FY 2009 EXTENDED-DAY TEACHER SALARY SCALE 198-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$48,912	\$50,480	\$52,071	\$54,847	\$56,376	\$58,581
1	2	\$49,841	\$51,410	\$53,000	\$55,776	\$57,306	\$59,510
2	3	\$50,838	\$52,407	\$53,997	\$56,773	\$58,303	\$60,507
3	4	\$51,957	\$53,525	\$55,116	\$57,892	\$59,421	\$61,625
4	5	\$53,463	\$55,032	\$56,622	\$59,398	\$60,928	\$63,132
5	6	\$55,121	\$56,689	\$58,280	\$61,056	\$62,585	\$64,790
6	7	\$56,885	\$58,453	\$60,044	\$62,820	\$64,349	\$66,553
7	8	\$58,705	\$60,273	\$61,864	\$64,641	\$66,170	\$68,374
8	9	\$60,584	\$62,152	\$63,743	\$66,519	\$68,048	\$70,252
9	10	\$62,522	\$64,091	\$65,681	\$68,458	\$69,987	\$72,192
10	11	\$64,523	\$66,091	\$67,682	\$70,459	\$71,988	\$74,192
11	12	\$66,587	\$68,156	\$69,746	\$72,522	\$74,052	\$76,256
12	13	\$68,719	\$70,287	\$71,878	\$74,653	\$76,183	\$78,388
13,14	14	\$70,917	\$72,486	\$74,076	\$76,852	\$78,382	\$80,586
15	15 *	\$73,186	\$74,755	\$76,345	\$79,121	\$80,650	\$82,855
	16	\$75,528	\$77,097	\$78,687	\$81,464	\$82,993	\$85,198
	17	\$77,945	\$79,514	\$81,104	\$83,880	\$85,410	\$87,614
	18	\$80,440	\$82,008	\$83,599	\$86,375	\$87,905	\$90,109
	19	\$83,014	\$84,582	\$86,173	\$88,949	\$90,479	\$92,683
	20	\$85,671	\$87,239	\$88,830	\$91,617	\$93,135	\$95,340
	Long 1**			\$90,540	\$93,335	\$94,845	\$97,051
	Long 2**			\$92,286	\$95,087	\$96,589	\$98,794
	Long 3**			\$94,065	\$96,875	\$98,369	\$100,573

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 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

FY 2009 TEACHER SALARY SCALE 203-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$46,866	\$48,369	\$49,893	\$52,553	\$54,019	\$56,131
1	2	\$47,757	\$49,260	\$50,784	\$53,444	\$54,909	\$57,021
2	3	\$48,712	\$50,215	\$51,739	\$54,399	\$55,864	\$57,976
3	4	\$49,784	\$51,287	\$52,811	\$55,470	\$56,936	\$59,048
4	5	\$51,228	\$52,730	\$54,254	\$56,914	\$58,380	\$60,492
5	6	\$52,816	\$54,318	\$55,843	\$58,502	\$59,968	\$62,080
6	7	\$54,506	\$56,008	\$57,533	\$60,193	\$61,658	\$63,770
7	8	\$56,250	\$57,753	\$59,277	\$61,937	\$63,403	\$65,515
8	9	\$58,050	\$59,553	\$61,077	\$63,737	\$65,202	\$67,314
9	10	\$59,908	\$61,410	\$62,935	\$65,595	\$67,060	\$69,173
10	11	\$61,825	\$63,327	\$64,852	\$67,512	\$68,977	\$71,089
11	12	\$63,803	\$65,305	\$66,829	\$69,490	\$70,955	\$73,067
12	13	\$65,845	\$67,348	\$68,872	\$71,531	\$72,997	\$75,109
13	14	\$67,951	\$69,454	\$70,978	\$73,638	\$75,104	\$77,216
14,15	15 *	\$70,126	\$71,628	\$73,153	\$75,812	\$77,278	\$79,390
	16	\$72,370	\$73,873	\$75,397	\$78,057	\$79,523	\$81,635
	17	\$74,686	\$76,188	\$77,712	\$80,372	\$81,838	\$83,950
	18	\$77,076	\$78,578	\$80,102	\$82,763	\$84,228	\$86,340
	19	\$79,542	\$81,045	\$82,569	\$85,229	\$86,695	\$88,807
	20	\$82,088	\$83,591	\$85,115	\$87,786	\$89,240	\$91,353
	Long 1**			\$86,754	\$89,432	\$90,879	\$92,992
	Long 2**			\$88,426	\$91,110	\$92,550	\$94,662
	Long 3**			\$90,132	\$92,823	\$94,255	\$96,367

* 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

FY 2009 EXTENDED-DAY TEACHER SALARY SCALE 203-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$50,147	\$51,755	\$53,386	\$56,232	\$57,800	\$60,060
1	2	\$51,100	\$52,708	\$54,339	\$57,185	\$58,753	\$61,013
2	3	\$52,122	\$53,730	\$55,361	\$58,207	\$59,775	\$62,035
3	4	\$53,269	\$54,877	\$56,507	\$59,353	\$60,922	\$63,182
4	5	\$54,814	\$56,421	\$58,052	\$60,898	\$62,466	\$64,727
5	6	\$56,513	\$58,121	\$59,751	\$62,598	\$64,166	\$66,426
6	7	\$58,321	\$59,929	\$61,560	\$64,406	\$65,974	\$68,234
7	8	\$60,188	\$61,795	\$63,426	\$66,273	\$67,841	\$70,101
8	9	\$62,114	\$63,722	\$65,352	\$68,198	\$69,766	\$72,026
9	10	\$64,101	\$65,709	\$67,340	\$70,187	\$71,755	\$74,015
10	11	\$66,152	\$67,760	\$69,391	\$72,238	\$73,806	\$76,066
11	12	\$68,269	\$69,877	\$71,508	\$74,354	\$75,922	\$78,182
12	13	\$70,454	\$72,062	\$73,693	\$76,539	\$78,107	\$80,367
13	14	\$72,708	\$74,316	\$75,947	\$78,793	\$80,361	\$82,621
14,15	15 *	\$75,034	\$76,642	\$78,273	\$81,119	\$82,687	\$84,947
	16	\$77,436	\$79,044	\$80,674	\$83,521	\$85,089	\$87,349
	17	\$79,914	\$81,522	\$83,152	\$85,998	\$87,566	\$89,827
	18	\$82,471	\$84,079	\$85,710	\$88,556	\$90,124	\$92,384
	19	\$85,110	\$86,718	\$88,349	\$91,195	\$92,764	\$95,023
	20	\$87,834	\$89,442	\$91,073	\$93,931	\$95,487	\$97,747
	Long 1**			\$92,827	\$95,692	\$97,240	\$99,501
	Long 2**			\$94,616	\$97,488	\$99,029	\$101,289
	Long 3**			\$96,441	\$99,321	\$100,853	\$103,113

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 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

FY 2009 TEACHER SALARY SCALE 208-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$48,021	\$49,561	\$51,122	\$53,848	\$55,349	\$57,514
1	2	\$48,933	\$50,473	\$52,035	\$54,760	\$56,262	\$58,426
2	3	\$49,912	\$51,452	\$53,013	\$55,739	\$57,240	\$59,404
3	4	\$51,010	\$52,550	\$54,111	\$56,837	\$58,338	\$60,503
4	5	\$52,489	\$54,029	\$55,591	\$58,316	\$59,818	\$61,982
5	6	\$54,117	\$55,656	\$57,218	\$59,943	\$61,445	\$63,609
6	7	\$55,848	\$57,388	\$58,950	\$61,675	\$63,177	\$65,341
7	8	\$57,635	\$59,175	\$60,737	\$63,463	\$64,964	\$67,129
8	9	\$59,480	\$61,020	\$62,581	\$65,307	\$66,808	\$68,972
9	10	\$61,383	\$62,923	\$64,485	\$67,211	\$68,712	\$70,877
10	11	\$63,347	\$64,887	\$66,449	\$69,175	\$70,676	\$72,840
11	12	\$65,374	\$66,914	\$68,476	\$71,201	\$72,703	\$74,867
12	13	\$67,467	\$69,007	\$70,568	\$73,293	\$74,795	\$76,959
13	14	\$69,625	\$71,165	\$72,727	\$75,452	\$76,953	\$79,118
14,15	15 *	\$71,853	\$73,393	\$74,954	\$77,680	\$79,181	\$81,345
	16	\$74,152	\$75,692	\$77,254	\$79,980	\$81,481	\$83,645
	17	\$76,525	\$78,065	\$79,627	\$82,352	\$83,853	\$86,018
	18	\$78,974	\$80,514	\$82,075	\$84,801	\$86,303	\$88,467
	19	\$81,501	\$83,041	\$84,603	\$87,329	\$88,830	\$90,994
	20	\$84,110	\$85,650	\$87,211	\$89,948	\$91,438	\$93,603
	Long 1**			\$88,890	\$91,635	\$93,117	\$95,282
	Long 2**			\$90,604	\$93,355	\$94,830	\$96,994
	Long 3**			\$92,352	\$95,110	\$96,577	\$98,740

* 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

FY 2009 EXTENDED-DAY TEACHER SALARY SCALE 208-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$51,382	\$53,030	\$54,701	\$57,617	\$59,224	\$61,540
1	2	\$52,359	\$54,006	\$55,677	\$58,593	\$60,200	\$62,516
2	3	\$53,406	\$55,053	\$56,724	\$59,641	\$61,247	\$63,563
3	4	\$54,581	\$56,228	\$57,899	\$60,815	\$62,422	\$64,738
4	5	\$56,164	\$57,811	\$59,482	\$62,398	\$64,005	\$66,321
5	6	\$57,905	\$59,552	\$61,223	\$64,140	\$65,746	\$68,062
6	7	\$59,758	\$61,405	\$63,076	\$65,992	\$67,599	\$69,915
7	8	\$61,670	\$63,318	\$64,989	\$67,905	\$69,512	\$71,828
8	9	\$63,644	\$65,291	\$66,962	\$69,878	\$71,485	\$73,800
9	10	\$65,680	\$67,328	\$68,999	\$71,915	\$73,522	\$75,838
10	11	\$67,782	\$69,429	\$71,100	\$74,017	\$75,623	\$77,939
11	12	\$69,950	\$71,598	\$73,269	\$76,185	\$77,792	\$80,108
12	13	\$72,189	\$73,837	\$75,508	\$78,424	\$80,031	\$82,347
13	14	\$74,499	\$76,147	\$77,817	\$80,734	\$82,340	\$84,656
14,15	15 *	\$76,882	\$78,530	\$80,201	\$83,117	\$84,724	\$87,040
	16	\$79,343	\$80,991	\$82,662	\$85,578	\$87,185	\$89,501
	17	\$81,882	\$83,529	\$85,200	\$88,117	\$89,723	\$92,039
	18	\$84,502	\$86,150	\$87,821	\$90,737	\$92,344	\$94,660
	19	\$87,206	\$88,854	\$90,525	\$93,442	\$95,048	\$97,364
	20	\$89,998	\$91,645	\$93,316	\$96,244	\$97,839	\$100,155
	Long 1**			\$95,113	\$98,049	\$99,635	\$101,952
	Long 2**			\$96,946	\$99,889	\$101,468	\$103,784
	Long 3**			\$98,816	\$101,767	\$103,337	\$105,652

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 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

FY 2009 TEACHER SALARY SCALE 218-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$50,330	\$51,943	\$53,580	\$56,437	\$58,010	\$60,279
1	2	\$51,286	\$52,900	\$54,536	\$57,393	\$58,966	\$61,235
2	3	\$52,312	\$53,925	\$55,562	\$58,419	\$59,992	\$62,260
3	4	\$53,463	\$55,076	\$56,713	\$59,569	\$61,143	\$63,411
4	5	\$55,013	\$56,627	\$58,263	\$61,120	\$62,694	\$64,962
5	6	\$56,718	\$58,332	\$59,969	\$62,825	\$64,399	\$66,667
6	7	\$58,533	\$60,147	\$61,784	\$64,640	\$66,214	\$68,482
7	8	\$60,406	\$62,020	\$63,657	\$66,514	\$68,088	\$70,356
8	9	\$62,339	\$63,953	\$65,590	\$68,446	\$70,020	\$72,288
9	10	\$64,334	\$65,948	\$67,585	\$70,442	\$72,016	\$74,284
10	11	\$66,393	\$68,007	\$69,644	\$72,501	\$74,074	\$76,342
11	12	\$68,517	\$70,131	\$71,768	\$74,624	\$76,198	\$78,466
12	13	\$70,710	\$72,324	\$73,961	\$76,817	\$78,391	\$80,659
13	14	\$72,972	\$74,586	\$76,223	\$79,080	\$80,653	\$82,921
14,15	15 *	\$75,307	\$76,921	\$78,558	\$81,414	\$82,988	\$85,256
	16	\$77,717	\$79,331	\$80,968	\$83,825	\$85,399	\$87,667
	17	\$80,204	\$81,818	\$83,455	\$86,311	\$87,885	\$90,153
	18	\$82,771	\$84,385	\$86,021	\$88,878	\$90,452	\$92,720
	19	\$85,420	\$87,033	\$88,670	\$91,527	\$93,101	\$95,369
	20	\$88,154	\$89,768	\$91,404	\$94,272	\$95,834	\$98,103
	Long 1**			\$93,164	\$96,040	\$97,594	\$99,863
	Long 2**			\$94,960	\$97,843	\$99,389	\$101,657
	Long 3**			\$96,792	\$99,682	\$101,220	\$103,488

* 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

FY 2009 EXTENDED-DAY TEACHER SALARY SCALE 218-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$53,853	\$55,579	\$57,331	\$60,387	\$62,071	\$64,498
1	2	\$54,876	\$56,603	\$58,354	\$61,410	\$63,094	\$65,521
2	3	\$55,974	\$57,700	\$59,451	\$62,508	\$64,192	\$66,619
3	4	\$57,205	\$58,932	\$60,683	\$63,739	\$65,423	\$67,850
4	5	\$58,864	\$60,591	\$62,342	\$65,398	\$67,082	\$69,509
5	6	\$60,689	\$62,416	\$64,167	\$67,223	\$68,907	\$71,334
6	7	\$62,631	\$64,357	\$66,109	\$69,165	\$70,849	\$73,276
7	8	\$64,635	\$66,362	\$68,113	\$71,170	\$72,854	\$75,281
8	9	\$66,703	\$68,430	\$70,181	\$73,238	\$74,922	\$77,349
9	10	\$68,838	\$70,565	\$72,316	\$75,373	\$77,057	\$79,484
10	11	\$71,040	\$72,767	\$74,519	\$77,576	\$79,259	\$81,686
11	12	\$73,313	\$75,040	\$76,791	\$79,848	\$81,532	\$83,959
12	13	\$75,660	\$77,387	\$79,138	\$82,194	\$83,878	\$86,306
13	14	\$78,081	\$79,808	\$81,559	\$84,615	\$86,299	\$88,726
14,15	15 *	\$80,579	\$82,306	\$84,057	\$87,113	\$88,797	\$91,224
	16	\$83,157	\$84,884	\$86,636	\$89,693	\$91,377	\$93,804
	17	\$85,819	\$87,545	\$89,297	\$92,353	\$94,037	\$96,464
	18	\$88,565	\$90,292	\$92,043	\$95,100	\$96,784	\$99,211
	19	\$91,399	\$93,126	\$94,877	\$97,934	\$99,618	\$102,045
	20	\$94,325	\$96,052	\$97,802	\$100,872	\$102,543	\$104,970
	Long 1**			\$99,686	\$102,763	\$104,425	\$106,854
	Long 2**			\$101,607	\$104,692	\$106,346	\$108,773
	Long 3**			\$103,567	\$106,660	\$108,305	\$110,732

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 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

FY 2009 TEACHER SALARY SCALE 260-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$53,100	\$54,802	\$56,530	\$59,543	\$61,204	\$63,597
1	2	\$54,109	\$55,812	\$57,538	\$60,552	\$62,212	\$64,606
2	3	\$55,191	\$56,894	\$58,621	\$61,634	\$63,295	\$65,688
3	4	\$56,405	\$58,108	\$59,835	\$62,848	\$64,509	\$66,902
4	5	\$58,041	\$59,744	\$61,471	\$64,484	\$66,145	\$68,538
5	6	\$59,841	\$61,543	\$63,270	\$66,284	\$67,944	\$70,337
6	7	\$61,755	\$63,458	\$65,185	\$68,199	\$69,859	\$72,252
7	8	\$63,732	\$65,434	\$67,161	\$70,176	\$71,836	\$74,229
8	9	\$65,771	\$67,474	\$69,201	\$72,214	\$73,874	\$76,268
9	10	\$67,876	\$69,578	\$71,305	\$74,319	\$75,980	\$78,373
10	11	\$70,048	\$71,750	\$73,477	\$76,492	\$78,151	\$80,545
11	12	\$72,289	\$73,991	\$75,718	\$78,732	\$80,392	\$82,786
12	13	\$74,603	\$76,305	\$78,032	\$81,046	\$82,706	\$85,099
13	14	\$76,989	\$78,692	\$80,419	\$83,433	\$85,093	\$87,486
14,15	15 *	\$79,453	\$81,155	\$82,882	\$85,896	\$87,556	\$89,949
	16	\$81,995	\$83,698	\$85,425	\$88,439	\$90,099	\$92,493
	17	\$84,619	\$86,322	\$88,049	\$91,062	\$92,723	\$95,116
	18	\$87,327	\$89,030	\$90,757	\$93,771	\$95,431	\$97,824
	19	\$90,122	\$91,824	\$93,551	\$96,565	\$98,226	\$100,619
	20	\$93,006	\$94,709	\$96,436	\$99,462	\$101,110	\$103,503
	Long 1**			\$98,292	\$101,327	\$102,966	\$105,360
	Long 2**			\$100,187	\$103,229	\$104,860	\$107,253
	Long 3**			\$102,119	\$105,169	\$106,791	\$109,184

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 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

FY 2009 INSTRUCTIONAL ASSISTANT SALARY SCALE								
Initial placement with the following years of experience	Step	Regular Day					Extended Day	
		190 Days	193 Days	208 Days	218 Days	260 Days	190 Days	193 Days
0	1	\$19,873	\$20,187	\$21,756	\$22,802	\$24,057	\$21,264	\$21,600
1,2	2	\$20,668	\$20,994	\$22,626	\$23,714	\$25,019	\$22,115	\$22,464
3	3	\$21,495	\$21,835	\$23,532	\$24,663	\$26,021	\$23,000	\$23,363
4	4	\$22,354	\$22,707	\$24,472	\$25,649	\$27,061	\$23,919	\$24,297
5	5	\$23,249	\$23,616	\$25,452	\$26,675	\$28,144	\$24,877	\$25,269
6	6	\$24,178	\$24,559	\$26,468	\$27,741	\$29,268	\$25,870	\$26,279
7	7	\$25,145	\$25,542	\$27,528	\$28,851	\$30,439	\$26,905	\$27,330
8	8	\$26,152	\$26,565	\$28,629	\$30,006	\$31,658	\$27,983	\$28,424
9	9	\$27,092	\$27,520	\$29,659	\$31,085	\$32,796	\$28,989	\$29,447
10	10 *	\$28,069	\$28,512	\$30,728	\$32,205	\$33,978	\$30,034	\$30,508
	11	\$29,078	\$29,537	\$31,833	\$33,363	\$35,200	\$31,114	\$31,605
	12	\$30,125	\$30,601	\$32,979	\$34,565	\$36,468	\$32,234	\$32,743
	13	\$31,090	\$31,581	\$34,035	\$35,672	\$37,635	\$33,266	\$33,792
	14	\$32,085	\$32,591	\$35,124	\$36,813	\$38,839	\$34,331	\$34,873
	15	\$33,112	\$33,635	\$36,249	\$37,992	\$40,083	\$35,430	\$35,989
	16	\$34,171	\$34,711	\$37,409	\$39,207	\$41,365	\$36,563	\$37,141
	17	\$35,265	\$35,822	\$38,606	\$40,462	\$42,689	\$37,733	\$38,329
	18	\$36,394	\$36,969	\$39,842	\$41,757	\$44,056	\$38,941	\$39,556
	19	\$37,558	\$38,151	\$41,116	\$43,093	\$45,465	\$40,187	\$40,822
	20	\$38,759	\$39,371	\$42,431	\$44,471	\$46,919	\$41,472	\$42,127
	Longevity **	\$39,534	\$40,158	\$43,279	\$45,360	\$47,857	\$42,301	\$42,969

* Maximum entry step

** Eligibility for longevity step is two years on step 20

Salary Scales

FY 2009 Unified Salary Scale									
12-Month Work Year									
Grade	Step								
	1	2	3	4	5	6	7	8	9
US-01	\$16,972								
US-02	\$20,759	\$21,641	\$22,507	\$23,406	\$24,343	\$25,316	\$26,203	\$27,120	\$28,069
US-03	\$22,468	\$23,423	\$24,360	\$25,335	\$26,348	\$27,402	\$28,361	\$29,354	\$30,381
US-04	\$23,374	\$24,367	\$25,342	\$26,356	\$27,410	\$28,507	\$29,505	\$30,537	\$31,606
US-05	\$24,314	\$25,348	\$26,361	\$27,417	\$28,513	\$29,653	\$30,691	\$31,765	\$32,877
US-06	\$25,296	\$26,371	\$27,426	\$28,523	\$29,664	\$30,850	\$31,930	\$33,048	\$34,204
US-07	\$26,313	\$27,431	\$28,529	\$29,670	\$30,857	\$32,091	\$33,214	\$34,376	\$35,580
US-08	\$27,373	\$28,536	\$29,678	\$30,865	\$32,100	\$33,384	\$34,552	\$35,761	\$37,013
US-09	\$28,476	\$29,686	\$30,873	\$32,109	\$33,392	\$34,728	\$35,944	\$37,202	\$38,504
US-10	\$29,622	\$30,881	\$32,116	\$33,401	\$34,737	\$36,126	\$37,391	\$38,700	\$40,054
US-11	\$30,813	\$32,123	\$33,407	\$34,743	\$36,133	\$37,579	\$38,894	\$40,255	\$41,664
US-12	\$32,051	\$33,414	\$34,750	\$36,141	\$37,586	\$39,090	\$40,458	\$41,873	\$43,339
US-13	\$33,340	\$34,757	\$36,147	\$37,593	\$39,097	\$40,661	\$42,084	\$43,557	\$45,082
US-14	\$34,680	\$36,154	\$37,600	\$39,104	\$40,668	\$42,295	\$43,776	\$45,308	\$46,894
US-15	\$36,074	\$37,607	\$39,111	\$40,676	\$42,303	\$43,995	\$45,535	\$47,128	\$48,778
US-16	\$37,524	\$39,119	\$40,684	\$42,311	\$44,004	\$45,764	\$47,365	\$49,023	\$50,739
US-17	\$39,033	\$40,692	\$42,319	\$44,012	\$45,773	\$47,604	\$49,270	\$50,994	\$52,779
US-18	\$40,603	\$42,328	\$44,021	\$45,782	\$47,613	\$49,518	\$51,251	\$53,044	\$54,901
US-19	\$44,703	\$46,603	\$48,467	\$50,406	\$52,422	\$54,519	\$56,427	\$58,403	\$60,446
US-20	\$46,501	\$48,477	\$50,416	\$52,433	\$54,530	\$56,711	\$58,696	\$60,751	\$62,877
US-21	\$48,365	\$50,421	\$52,438	\$54,535	\$56,717	\$58,985	\$61,050	\$63,187	\$65,398
US-22	\$50,307	\$52,445	\$54,543	\$56,725	\$58,994	\$61,354	\$63,501	\$65,723	\$68,024
US-23	\$55,389	\$57,742	\$60,052	\$62,454	\$64,952	\$67,551	\$69,915	\$72,362	\$74,895
US-24	\$57,610	\$60,058	\$62,461	\$64,960	\$67,558	\$70,260	\$72,719	\$75,265	\$77,899
US-25	\$59,922	\$62,469	\$64,967	\$67,566	\$70,269	\$73,080	\$75,637	\$78,285	\$81,024
US-26	\$62,326	\$64,975	\$67,574	\$70,277	\$73,088	\$76,012	\$78,672	\$81,425	\$84,276
US-27	\$64,826	\$67,581	\$70,284	\$73,096	\$76,020	\$79,060	\$81,828	\$84,691	\$87,655
US-28	\$67,426	\$70,290	\$73,102	\$76,027	\$79,068	\$82,230	\$85,108	\$88,088	\$91,171
US-29	\$70,130	\$73,111	\$76,035	\$79,076	\$82,240	\$85,529	\$88,522	\$91,621	\$94,828
US-30	\$72,942	\$76,042	\$79,084	\$82,247	\$85,537	\$88,959	\$92,072	\$95,294	\$98,630
US-31	\$75,864	\$79,089	\$82,252	\$85,543	\$88,964	\$92,522	\$95,761	\$99,113	\$102,582
US-32	\$78,904	\$82,257	\$85,548	\$88,970	\$92,529	\$96,230	\$99,598	\$103,084	\$106,691
US-33	\$82,060	\$85,547	\$88,970	\$92,529	\$96,230	\$100,079	\$103,582	\$107,207	\$110,959
LT	\$124,938	\$129,935	\$134,483	\$139,190	\$143,366	\$147,666	\$151,358	\$155,142	\$158,245

Salary Scales

FY 2009 Unified Salary Scale 12-Month Work Year									
Step									
10	11	12	13	14	15	16	17	18	Longevity*
\$29,051	\$29,923	\$30,820	\$31,745	\$32,539	\$33,352	\$34,186	\$35,041	\$35,917	\$36,635
\$31,444	\$32,388	\$33,359	\$34,360	\$35,219	\$36,100	\$37,002	\$37,927	\$38,876	\$39,653
\$32,712	\$33,694	\$34,705	\$35,746	\$36,639	\$37,556	\$38,494	\$39,457	\$40,443	\$41,252
\$34,028	\$35,048	\$36,100	\$37,183	\$38,112	\$39,065	\$40,042	\$41,043	\$42,069	\$42,911
\$35,402	\$36,463	\$37,558	\$38,685	\$39,651	\$40,643	\$41,659	\$42,700	\$43,768	\$44,643
\$36,824	\$37,930	\$39,068	\$40,240	\$41,246	\$42,277	\$43,334	\$44,417	\$45,528	\$46,438
\$38,309	\$39,458	\$40,642	\$41,861	\$42,908	\$43,981	\$45,080	\$46,207	\$47,362	\$48,310
\$39,851	\$41,047	\$42,278	\$43,547	\$44,635	\$45,752	\$46,895	\$48,067	\$49,269	\$50,255
\$41,456	\$42,699	\$43,981	\$45,300	\$46,433	\$47,593	\$48,783	\$50,003	\$51,253	\$52,278
\$43,122	\$44,416	\$45,748	\$47,121	\$48,299	\$49,506	\$50,744	\$52,013	\$53,313	\$54,379
\$44,856	\$46,202	\$47,588	\$49,016	\$50,241	\$51,497	\$52,784	\$54,104	\$55,456	\$56,565
\$46,659	\$48,059	\$49,501	\$50,986	\$52,261	\$53,567	\$54,906	\$56,279	\$57,686	\$58,840
\$48,534	\$49,991	\$51,491	\$53,036	\$54,362	\$55,721	\$57,113	\$58,541	\$60,005	\$61,205
\$50,485	\$52,000	\$53,560	\$55,167	\$56,546	\$57,959	\$59,408	\$60,894	\$62,416	\$63,665
\$52,515	\$54,090	\$55,713	\$57,385	\$58,819	\$60,290	\$61,797	\$63,342	\$64,925	\$66,224
\$54,627	\$56,265	\$57,953	\$59,692	\$61,184	\$62,713	\$64,281	\$65,888	\$67,536	\$68,887
\$56,823	\$58,528	\$60,284	\$62,092	\$63,645	\$65,235	\$66,867	\$68,538	\$70,252	\$71,657
\$62,562	\$64,439	\$66,372	\$68,363	\$70,072	\$71,824	\$73,619	\$75,460	\$77,346	\$78,893
\$65,078	\$67,030	\$69,041	\$71,112	\$72,890	\$74,712	\$76,580	\$78,495	\$80,457	\$82,066
\$67,687	\$69,718	\$71,810	\$73,963	\$75,813	\$77,708	\$79,651	\$81,642	\$83,683	\$85,357
\$70,405	\$72,517	\$74,692	\$76,933	\$78,857	\$80,828	\$82,849	\$84,920	\$87,043	\$88,785
\$77,516	\$79,841	\$82,236	\$84,704	\$86,821	\$88,992	\$91,217	\$93,497	\$95,835	\$97,751
\$80,626	\$83,045	\$85,535	\$88,101	\$90,304	\$92,562	\$94,876	\$97,248	\$99,679	\$101,673
\$83,861	\$86,377	\$88,968	\$91,637	\$93,928	\$96,276	\$98,683	\$101,150	\$103,679	\$105,752
\$87,226	\$89,842	\$92,537	\$95,314	\$97,696	\$100,140	\$102,643	\$105,209	\$107,839	\$109,996
\$90,724	\$93,445	\$96,248	\$99,136	\$101,614	\$104,155	\$106,759	\$109,428	\$112,164	\$114,407
\$94,361	\$97,192	\$100,108	\$103,111	\$105,689	\$108,331	\$111,040	\$113,816	\$116,661	\$118,994
\$98,146	\$101,091	\$104,124	\$107,247	\$109,929	\$112,677	\$115,494	\$118,381	\$121,340	\$123,767
\$102,083	\$105,145	\$108,299	\$111,548	\$114,337	\$117,195	\$120,125	\$123,128	\$126,207	\$128,731
\$106,172	\$109,358	\$112,638	\$116,017	\$118,917	\$121,890	\$124,938	\$128,061	\$131,263	\$133,888
\$110,426	\$113,738	\$117,150	\$120,666	\$123,682	\$126,774	\$129,943	\$133,192	\$136,522	\$139,252
\$114,843	\$118,288	\$121,836	\$125,493	\$128,630	\$131,845	\$135,141	\$138,520	\$141,983	\$144,822
\$161,410	\$164,638	\$167,931	\$171,290	\$174,716	\$178,210	\$181,774			

*An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increment.

Operating Revenue Detail

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
TRANSFERS IN					
TRANSFERS IN - COUNTY					
SCHOOL OPERATIONS	\$ 1,322,374,187	\$ 1,431,337,820	\$ 1,533,218,089	\$ 1,586,600,722	\$ 1,626,600,722
TRANSFERS IN - COUNTY Total	\$ 1,322,374,187	\$ 1,431,337,820	\$ 1,533,218,089	\$ 1,586,600,722	\$ 1,626,600,722
TRANSFERS IN Total	\$ 1,322,374,187	\$ 1,431,337,820	\$ 1,533,218,089	\$ 1,586,600,722	\$ 1,626,600,722
STATE REVENUE					
SALES TAX RECEIPTS					
SALES TAX	\$ 141,588,156	\$ 150,848,905	\$ 153,581,523	\$ 156,414,944	\$ 160,640,333
SALES TAX-HOLD HARMLESS	-	-	12,487,403	-	-
SALES TAX RECEIPTS Total	\$ 141,588,156	\$ 150,848,905	\$ 166,068,926	\$ 156,414,944	\$ 160,640,333
SOQ/EQUALIZED ACCOUNTS					
BASIC SCHOOL AID	\$ 162,392,405	\$ 158,933,309	\$ 188,643,880	\$ 191,100,002	\$ 207,948,412
TEXTBOOKS PAYMENT	2,510,998	2,501,547	4,032,729	4,068,849	4,468,259
GIFTED EDUCATION	1,670,816	1,664,528	1,769,446	1,785,295	1,885,023
REMEDIAL EDUCATION	1,829,942	1,823,054	1,890,091	1,907,019	2,035,825
SPECIAL EDUCATION	16,230,786	20,132,857	21,876,793	22,072,734	24,656,102
VOCATIONAL	1,273,003	1,624,896	2,372,667	2,393,918	2,563,631
SOCIAL SECURITY	8,115,393	8,441,532	9,812,385	9,858,856	10,401,613
STATE RETIREMENT	7,001,516	7,886,690	12,426,340	14,850,406	13,534,466
STATE GROUP LIFE INS.	-	-	563,006	527,473	452,406
ENROLLMENT LOSS	-	180,858	-	-	-
ENGLISH AS A SECOND LANGUAGE	6,367,090	6,641,226	7,471,162	8,464,388	8,598,184
SOQ/EQUALIZED ACCOUNTS Total	\$ 207,391,949	\$ 209,830,497	\$ 250,858,499	\$ 257,028,940	\$ 276,543,921
INCENTIVE PROGRAMS					
SALARY SUPPLEMENT	\$ -	\$ 3,210,160	\$ 4,705,119	\$ 12,334,763	\$ -
GOVERNOR'S SCHOOL	1,417,041	1,390,552	1,557,846	1,558,265	1,665,927
GED PROGRAM	8,025	5,263	8,023	9,810	-
INCENTIVE PROGRAMS Total	\$ 1,425,066	\$ 4,605,975	\$ 6,270,988	\$ 13,902,838	\$ 1,665,927
CATEGORICAL PROGRAMS					
HOMEBOUND	\$ 181,249	\$ 111,835	\$ 182,698	\$ 121,502	\$ 123,460
VOC OCCUPATIONAL PREPARATION	800,609	792,871	811,498	949,922	913,701
CATEGORICAL PROGRAMS Total	\$ 981,858	\$ 904,706	\$ 994,196	\$ 1,071,424	\$ 1,037,161
LOTTERY FUNDED PROGRAMS					
AT RISK	\$ 896,801	\$ 915,899	\$ 1,183,535	\$ 958,672	\$ 861,645
ADDITIONAL LOTTERY SUPPORT	-	-	-	-	8,982,512
EARLY READING INTERVENTION	878,292	836,025	659,831	998,953	1,022,286
FOSTER CARE	462,193	529,853	600,539	599,399	695,637
K-3 CLASS SIZE REDUCTION	1,489,850	1,522,803	2,170,272	2,282,612	2,115,793
LOTTERY	9,426,188	9,548,047	9,322,168	9,036,431	-
MENTOR TEACHER	-	-	-	-	137,578
SOL ALGEBRA READINESS	240,896	235,721	286,874	289,251	287,132
LOTTERY FUNDED PROGRAMS Total	\$ 13,394,220	\$ 13,588,348	\$ 14,223,219	\$ 14,165,318	\$ 14,102,583
OTHER STATE AID					
WINE TAX	\$ 573,600	\$ 573,600	\$ 573,600	\$ 686,418	\$ 733,959
VISUALLY HANDICAPPED AID	106,392	47,093	94,438	90,446	97,682
GAE-ADULT SEC ED	71,668	164,296	188,530	107,821	88,497
SPECIAL EDUCATION REGIONAL	-	46,852	-	-	-
OTHER STATE AID Total	\$ 751,660	\$ 831,841	\$ 856,568	\$ 884,685	\$ 920,138
STATE GRANTS					
STATE GRANTS	\$ 58,242	\$ 249,115	\$ 272,866	\$ -	\$ -
STATE REVENUE	-	-	124,781	7,061	-
STATE GRANTS Total	\$ 58,242	\$ 249,115	\$ 397,646	\$ 7,061	\$ -
STATE REVENUE Total	\$ 365,591,151	\$ 380,859,387	\$ 439,670,043	\$ 443,475,210	\$ 454,910,063

Operating Revenue Detail

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
FEDERAL REVENUE					
IMPACT AID					
IMPACT AID	\$ 3,482,171	\$ -	\$ 6,108,612	\$ 3,000,000	\$ 3,000,000
IMPACT AID-SEVERE DISBLD DOD	538,956	586,814	507,420	-	-
EMERGENCY IMPACT AID	-	-	490,808	-	-
IMPACT AID Total	\$ 4,021,127	\$ 586,814	\$ 7,106,839	3,000,000	\$ 3,000,000
FEDERAL GRANTS					
ABE GRANT	\$ -	\$ 37,237	\$ 63,586	\$ 63,591	\$ 63,356
FEDERAL GRANTS	10,400	176,021	43,839	405,075	-
PRESCHOOL	896,143	1,020,447	742,435	1,685,886	820,196
SPECIAL EDUCATION-PERKINS	138,004	122,951	153,419	100,000	100,000
FEDERAL REVENUE	18,362	18,497	160,000	52,516	-
ESOL FEDERAL	-	309,783	-	-	-
SPEC ED HEARING APPEALS-FEDERAL	132,163	14,257	18,140	26,125	26,125
PROF TECH EDUCATION-PERKINS	1,477,825	1,453,569	1,500,489	1,533,245	1,604,879
ADULT LITERACY SVCS-FEDERAL	116,904	26,354	-	-	-
FEDERAL GRANTS Total	\$ 2,789,801	\$ 3,179,116	\$ 2,681,908	3,866,438	\$ 2,614,556
E-RATE					
E-RATE REBATE	\$ 4,279,474	\$ 4,324,857	\$ 4,074,267	\$ 3,000,000	\$ 3,000,000
E-RATE Total	\$ 4,279,474	\$ 4,324,857	\$ 4,074,267	\$ 3,000,000	\$ 3,000,000
SPECIAL EDUCATION					
IDEA	\$ 29,972,983	\$ 27,976,789	\$ 28,600,533	\$ 38,220,633	\$ 30,646,734
SPECIAL EDUCATION Total	\$ 29,972,983	\$ 27,976,789	\$ 28,600,533	\$ 38,220,633	\$ 30,646,734
JUNIOR ROTC PROGRAM					
NJROTC PROGRAM	\$ 417,142	\$ 397,929	\$ 412,845	\$ 350,100	\$ 419,763
JUNIOR ROTC PROGRAM Total	\$ 417,142	\$ 397,929	\$ 412,845	\$ 350,100	\$ 419,763
FEDERAL REVENUE Total	\$ 41,480,527	\$ 36,465,506	\$ 42,876,392	\$ 48,437,171	\$ 39,681,053
CITY REVENUE					
FAIRFAX CITY					
FAIRFAX CITY EDUCATION CONTRACT	\$ 28,544,499	\$ 31,376,707	\$ 33,387,897	\$ 36,129,470	\$ 37,704,623
FAIRFAX CITY Total	\$ 28,544,499	\$ 31,376,707	\$ 33,387,897	\$ 36,129,470	\$ 37,704,623
CITY REVENUE Total	\$ 28,544,499	\$ 31,376,707	\$ 33,387,897	\$ 36,129,470	\$ 37,704,623
TUITION FEES & OTHER CHGS FOR SERVICES					
DAY SCHOOL TUITION					
OUT-OF-COUNTY INDIVIDUALS	\$ 302,263	\$ 408,486	\$ 589,825	\$ 225,000	\$ 229,500
GOVERNOR'S SCHOOL	2,421,052	2,830,304	3,273,420	2,320,000	2,290,257
VA SCHOOL DISTRICTS (SPECIAL ED)	1,211,707	1,622,584	1,732,534	900,000	918,000
DAY SCHOOL TUITION Total	\$ 3,935,022	\$ 4,861,375	\$ 5,595,779	3,445,000	\$ 3,437,757
ADULT TUITION					
ALTERNATIVE SCHOOL	\$ 52,062	\$ 42,035	\$ 28,300	\$ 65,000	\$ 66,300
ADULT GENERAL EDUCATION	119,715	144,447	162,948	164,928	168,226
VOC EDUCATION LPN	62,930	99,258	62,108	60,000	61,200
ADULT TUITION Total	\$ 234,706	\$ 285,740	\$ 253,355	289,928	\$ 295,726
SUMMER SCHOOL TUITION					
SUMMER SCHOOL TUITION	\$ 58,493	\$ 28,230	\$ 52,248	\$ -	\$ -
INTERSESSION CLASS TUITION	72,495	104,349	82,441	100,000	102,000
SUMMER SCHOOL TUITION Total	\$ 130,988	\$ 132,579	\$ 134,689	100,000	\$ 102,000

Operating Revenue Detail

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
OTHER FEES					
DUES DEDUCTION FEES	\$ 13,017	\$ 15,733	\$ 11,578	\$ 14,000	\$ 119,850
STAFF DEVELOPMENT FEES	57,360	33,776	40,750	150,000	153,000
OTHER FEES Total	\$ 70,377	\$ 49,509	\$ 52,328	164,000	\$ 272,850
SCHOOL FEES					
MUSICAL INSTRUMENT REPAIR FEES	\$ 227,801	\$ 246,443	\$ 249,761	\$ 210,000	\$ 214,200
NATIONAL SYMPHONY CONCERT FEES	86,071	80,075	88,147	100,000	102,000
FIELD TRIP FEES	44,100	52,851	44,682	40,000	40,800
STUDENT PARKING FEES	755,281	916,700	906,770	900,000	918,000
AP/IB TEST FEES	29,192	-	636	-	-
SCHOOL FEES Total	\$ 1,142,444	\$ 1,296,069	\$ 1,289,995	1,250,000	\$ 1,275,000
TUITION FEES & OTHER CHGS FOR SERVICES Total	\$ 5,513,537	\$ 6,625,272	\$ 7,326,146	\$ 5,248,928	\$ 5,383,333
MISCELLANEOUS REVENUE					
INSURANCE CLAIMS & RESTITUTION					
REBATES & INSURANCE PROCEEDS	\$ 568,257	\$ 880,105	\$ 505,603	\$ -	\$ -
LIABLE THIRD PARTIES-LCM	-	-	-	55,000	56,100
VANDALISM & REPAIR	21,654	18,384	25,130	16,000	16,320
RESTITUTION	11,393	-	-	-	-
INSURANCE CLAIMS & RESTITUTION Total	\$ 601,304	\$ 898,489	\$ 530,733	71,000	\$ 72,420
PRIVATE GRANTS					
FAIRFAX EDUCATION FOUNDATION	\$ -	\$ -	\$ -	20,000	-
PRIVATE INDUSTRY GRANTS	20,000	20,000	20,000	-	-
PRIVATE GRANTS Total	\$ 20,000	\$ 20,000	\$ 20,000	20,000	\$ -
OTHER REVENUE					
MISCELLANEOUS REVENUE	\$ 1,056,613	\$ 1,618,142	\$ 1,393,783	\$ 1,000,000	\$ 1,752,964
LOCAL FUND EXPENDITURES	2,634,533	3,685,789	4,057,729	2,500,000	2,251,467
EMPLOYEES ON LOAN TO OTHER AGENCIES	98,083	(7,404)	135,422	200,000	204,000
EDUCATION FOUNDATION	56,200	61,700	38,100	11,900	12,138
EXTRA CURRICULAR CHARGES	26,639	24,850	20,156	20,000	20,400
OTHER REVENUE Total	\$ 3,872,068	\$ 5,383,078	\$ 5,645,191	3,731,900	\$ 4,240,969
DONATIONS					
OTHER DONATIONS	\$ 10,000	\$ 65,000	\$ -	\$ -	\$ -
DONATIONS Total	\$ 10,000	\$ 65,000	\$ -	\$ -	\$ -
MISCELLANEOUS REVENUE Total	\$ 4,503,372	\$ 6,366,567	\$ 6,195,924	\$ 3,822,900	\$ 4,313,389
REVENUE FROM USE OF MONEY & PROPERTY					
FACILITIES USE					
FACILITIES USE RENTAL INCOME	\$ 951,659	\$ 1,096,621	\$ 1,109,039	\$ 868,920	\$ 886,298
FACILITIES USE CUSTODIAL OVERTIME	1,324,236	1,509,790	1,409,979	1,000,000	1,020,000
FACILITIES USE-COMMERCIAL RENTS	40,671	38,140	28,050	30,800	31,416
FACILITIES USE Total	\$ 2,316,566	\$ 2,644,550	\$ 2,547,068	1,899,720	\$ 1,937,714
SALE OF PROPERTY					
SALE OF USED EQUIPMENT	\$ 48,352	\$ 84,840	\$ 111,534	\$ 15,000	\$ 15,300
SALE OF VEHICLES	299,424	167,435	148,418	90,000	91,800
SALE OF SALVAGE	5,245	5,010	5,746	500	510
SALE OF PROPERTY Total	\$ 353,020	\$ 257,285	\$ 265,697	105,500	\$ 107,610
USE OF MONEY					
INTEREST FROM DANIELS TRUST	\$ 168	\$ 363	\$ 484	\$ -	\$ -
INTEREST ON INVESTMENTS	-	54,803	22,677	-	-
USE OF MONEY Total	\$ 168	\$ 55,166	\$ 23,161	\$ -	\$ -
REVENUE FROM USE OF MONEY & PROPERTY Total	\$ 2,669,754	\$ 2,957,001	\$ 2,835,926	\$ 2,005,220	\$ 2,045,324
REVENUE DETAIL TOTAL	\$ 1,770,677,026	\$ 1,895,988,260	\$ 2,065,510,417	\$ 2,125,719,621	\$ 2,170,638,507

Operating Expenditure Detail

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
REGULAR SALARIES - CONTRACTED					
LEADERSHIP TEAM					
DIVISION SUPT	\$ 237,000	\$ 251,457	\$ 275,963	\$ 279,340	\$ 292,469
DEPUTY SUPT	222,766	203,810	188,305	199,960	209,358
ASSISTANT SUPT	1,339,921	2,129,935	2,359,763	2,534,398	2,652,584
CLUSTER DIRECTOR	784,811	-	-	-	-
DIVISIONWIDE COUNSEL	152,145	159,844	167,932	174,716	174,716
LEADERSHIP TEAM Total	\$ 2,736,643	\$ 2,745,046	\$ 2,991,963	\$ 3,188,414	\$ 3,329,127
PRINCIPALS					
PRINCIPAL ES	\$ 14,406,830	\$ 14,802,009	\$ 15,593,269	\$ 15,978,885	\$ 16,766,304
PRINCIPAL MS	2,404,565	2,437,513	2,593,320	2,611,119	2,692,600
PRINCIPAL HS	2,871,802	2,999,013	3,079,438	3,103,152	3,244,845
PRINCIPAL SPECL ED	1,380,265	1,165,423	1,085,421	999,857	897,298
PRINCIPAL ALT HS	348,523	369,008	386,299	400,948	413,981
PRINCIPALS Total	\$ 21,411,985	\$ 21,772,966	\$ 22,737,747	\$ 23,093,961	\$ 24,015,028
ASSISTANT PRINCIPALS					
ASST PRINCIPAL ES	\$ 11,440,340	\$ 12,440,931	\$ 13,334,233	\$ 14,096,245	\$ 14,868,208
ASST PRINCIPAL MS	3,911,403	4,075,247	4,428,390	4,752,590	4,948,554
ASST PRINCIPAL HS	10,329,573	11,193,064	11,965,912	12,246,244	12,941,956
ASST PRINCIPAL SP ED	1,647,194	1,982,346	2,080,813	2,473,608	2,618,636
ASST PRINCIPAL ALT	115,814	111,550	389,311	406,565	534,401
STUDT ACT DIRECTOR	2,233,805	2,314,517	2,443,327	2,476,857	2,582,618
GUIDANCE DIRECTOR	4,870,643	5,111,572	5,262,941	5,465,993	5,653,643
ASSISTANT PRINCIPALS Total	\$ 34,548,771	\$ 37,229,227	\$ 39,904,927	\$ 41,918,102	\$ 44,148,016
SUPERVISORS					
DIRECTOR	\$ 4,619,304	\$ 5,963,926	\$ 6,083,146	\$ 6,077,979	\$ 6,170,337
COORDINATOR	11,903,703	11,630,584	11,802,163	12,520,183	13,257,727
SUPERVISORS Total	\$ 16,523,007	\$ 17,594,510	\$ 17,885,309	\$ 18,598,162	\$ 19,428,064
SPECIALISTS					
HEARING OFFICER/ASST	\$ 715,548	\$ 791,364	\$ 811,082	\$ 823,730	\$ 879,566
EXECUTIVE ASSISTANT	411,913	438,118	425,006	347,629	364,488
AUDITOR	204,523	161,225	389,731	413,145	430,751
CERTIFIED ATHLETIC TRAINER	-	1,333,207	1,442,778	1,525,479	1,603,969
PSYCHOLOGIST	9,363,974	9,984,212	10,098,053	10,824,486	12,025,800
SOCIAL WORKER	9,269,796	9,545,559	9,851,009	10,051,564	10,149,030
INSTRUCTIONAL SPECIALIST	10,755,361	11,321,458	12,247,217	13,210,955	13,553,849
BUSINESS SPECIALIST	12,207,922	13,819,561	15,797,616	18,387,846	19,186,132
TECH SPECIALIST	31,702,442	36,963,645	40,645,705	43,117,166	44,310,399
SPECIALISTS Total	\$ 74,631,478	\$ 84,358,350	\$ 91,708,197	\$ 98,701,999	\$ 102,503,984
TECHNICAL PERSONNEL					
TECHNICIAN	\$ 10,726,298	\$ 11,572,850	\$ 12,092,465	\$ 13,193,142	\$ 13,653,752
SAFETY/SECURTY SPEC	2,434,361	2,553,460	2,775,159	2,854,414	2,955,429
CAREER CENTER SPEC	1,033,995	1,100,903	1,169,914	1,229,921	1,243,164
SAFETY/SECURTY ASST	3,122,147	3,329,351	3,444,642	3,660,748	3,838,446
TECHNICAL PERSONNEL Total	\$ 17,316,800	\$ 18,556,563	\$ 19,482,180	\$ 20,938,225	\$ 21,690,792

Operating Expenditure Detail

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
REGULAR SALARIES - CONTRACTED					
TEACHERS					
TCHR KINDERGARTEN	\$ 19,512,999	\$ 21,441,692	\$ 23,388,214	\$ 25,986,331	\$ 28,452,300
TCHR ES (1-6)	190,075,173	198,656,900	207,136,054	215,361,157	227,904,522
TCHR ES - PE/MUSIC/ART	23,760,000	25,607,560	36,260,610	38,088,234	40,727,347
TCHR MS	72,799,833	77,122,811	78,977,488	83,384,845	90,467,880
TCHR HS	141,094,387	147,431,432	152,819,236	160,496,187	166,978,408
TCHR SPECIAL ED	149,174,750	156,512,943	162,130,535	171,749,018	182,267,936
TCHR READING	10,503,236	9,857,661	10,719,496	11,054,986	13,714,696
TCHR READING HS	(4,251)	-	-	-	-
TCHR TITLE I	45,626	75,503	87,009	146,504	68,867
TCHR ES ART	8,234,203	9,061,212	240,355	251,992	252,651
TCHR GT RESOURCE	4,829,661	5,197,568	5,859,012	6,073,185	5,415,104
TCHR INSTMNLT MUSIC	8,054,371	8,718,559	9,268,571	9,607,733	10,072,469
TCHR PLANETARIUM	375,760	349,422	370,487	364,803	350,965
TCHR PROF TECH	18,613,167	19,801,818	20,558,221	20,373,260	21,757,077
TCHR WORK EXPER PRG	476,172	507,187	467,756	614,869	633,451
TCHR INSTRL SUPPORT	15,864,217	22,999,764	24,864,031	25,491,665	20,820,356
GUIDNCE COUNS MS/HS	21,598,024	22,525,909	23,132,257	23,871,812	24,498,127
GUIDNCE COUNS ES	12,051,606	12,500,959	12,756,089	13,327,473	13,660,789
LIBRARIAN	14,290,342	15,166,328	15,445,780	15,942,065	16,910,067
AUDIOLOGIST	926,046	962,628	1,040,362	1,204,534	1,260,651
TCHR STAFFNG RESRVE	-	-	-	9,105,899	8,542,523
PHYS/OCC THERAPIST	5,607,022	5,781,410	6,042,099	6,607,051	6,960,184
TCHR PROF TECH ACAD	3,516,018	3,854,988	4,201,301	4,414,378	4,628,262
TCHR ALTERNATIVE ED	11,219,818	12,273,405	13,296,842	14,680,355	15,174,536
TCHR ESOL	4,457,829	4,688,348	4,955,112	5,549,861	6,060,769
TCHR PROF TECH PROJ	397,985	386,139	407,074	480,233	505,453
TCHR LAB	1,168,675	1,327,294	1,351,130	1,326,941	1,373,138
TEACHERS Total	\$ 738,642,672	\$ 782,809,441	\$ 815,775,120	\$ 865,555,369	\$ 909,458,526
INSTRUCTIONAL ASSISTANTS					
INSTRUCTL ASSIST K	\$ 8,557,804	\$ 9,377,227	\$ 10,232,034	\$ 11,390,805	\$ 12,694,494
INSTRL ASSIST GENRL	7,431,317	8,201,065	8,419,292	8,743,608	8,720,879
INSTRL ASSIST SP ED	27,960,168	30,365,375	32,513,575	35,540,731	37,994,894
INSTRL ASSIST ALT	-	-	11,494	246,206	355,591
INSTRL ASSIST SP PRG	836,115	886,741	928,105	875,064	482,505
INSTRL ASSIST RESRV	-	-	-	728,662	982,400
INSTRUCTIONAL ASSISTANTS Total	\$ 44,785,403	\$ 48,830,408	\$ 52,104,500	\$ 57,525,075	\$ 61,230,762
SPECIALIZED ASSISTANTS					
PUB HLTH TRN ASSIST	\$ 5,534,410	\$ 5,758,884	\$ 5,814,241	\$ 6,944,478	\$ 7,709,232
SPECIAL EDUCATION ATTENDANT	1,916,992	2,074,158	2,283,468	2,835,380	2,991,847
SPECIALIZED ASSISTANTS Total	\$ 7,451,402	\$ 7,833,043	\$ 8,097,709	\$ 9,779,857	\$ 10,701,080
OFFICE ASSISTANT PERSONNEL					
OFFICE ASSIST ES	\$ 19,313,593	\$ 20,384,187	\$ 21,286,506	\$ 22,757,300	\$ 25,319,851
OFFICE ASSIST MS	3,964,696	4,175,579	4,389,221	4,604,472	4,620,659
OFFICE ASSIST SEC	10,239,535	10,963,227	11,635,090	12,248,356	12,671,496
OFFICE ASSIST SP ED	1,658,724	1,694,178	1,779,065	1,685,550	1,760,154
OFFICE ASSIST DEPT	10,910,360	10,922,460	10,598,654	11,257,307	11,501,249
TECH ASSIST DEPT	2,864,999	2,956,794	3,384,952	3,872,893	4,053,507
OFFICE ASSISTANT PERSONNEL Total	\$ 48,951,907	\$ 51,096,425	\$ 53,073,488	\$ 56,425,879	\$ 59,926,916
TRADES PERSONNEL					
TRADESPERSON	\$ 20,884,937	\$ 21,223,866	\$ 22,354,187	\$ 26,898,228	\$ 28,181,053
SECURITY OFFICER	1,576,614	1,580,957	1,727,452	1,773,071	1,850,447
TRADES PERSONNEL Total	\$ 22,461,551	\$ 22,804,823	\$ 24,081,639	\$ 28,671,298	\$ 30,031,500

Operating Expenditure Detail

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
REGULAR SALARIES - CONTRACTED					
CUSTODIAL PERSONNEL					
CUSTODIAN	\$ 40,099,202	\$ 42,527,972	\$ 43,975,887	\$ 45,521,321	\$ 48,053,848
FIELD CUSTODIAN	432,034	413,819	400,917	497,269	514,922
PLANT OPERATIONS MONITOR	545,616	637,057	671,728	632,721	660,600
CUSTODIAL PERSONNEL Total	\$ 41,076,852	\$ 43,578,847	\$ 45,048,532	\$ 46,651,310	\$ 49,229,370
TRANSPORTATION PERSONNEL					
ROUTE SUPERVISOR	\$ 1,652,067	\$ 1,823,782	\$ 1,884,378	\$ 2,067,818	\$ 2,190,363
TRANSPORTATION PERSONNEL Total	\$ 1,652,067	\$ 1,823,782	\$ 1,884,378	\$ 2,067,818	\$ 2,190,363
SALARY ADJUSTMENTS					
TURNOVER	\$ -	\$ -	\$ -	\$ (301,670)	\$ (21,502,000)
VACANCY	-	-	-	(10,306,000)	(10,751,000)
INCURRED T/O OFFSET	-	-	-	-	2,652,517
SALARY ADJUSTMENTS Total	\$ -	\$ -	\$ -	\$ (10,607,670)	\$ (29,600,483)
REGULAR SALARIES - CONTRACTED Total	\$ 1,072,190,539	\$ 1,141,033,431	\$ 1,194,775,689	\$ 1,262,507,800	\$ 1,308,283,044
HOURLY SALARIES - CONTRACTED					
OVERTIME					
OVERTIME	\$ 2,486,206	\$ 2,718,838	\$ 3,088,271	\$ 2,168,376	\$ 2,237,587
OVERBASE SALARIES	4,758,666	5,394,198	5,972,853	5,362,601	5,583,278
OVERTIME Total	\$ 7,244,872	\$ 8,113,036	\$ 9,061,123	\$ 7,530,977	\$ 7,820,865
TRANSPORTATION					
BUS DRIVER	\$ 30,567,008	\$ 33,257,887	\$ 36,461,988	\$ 39,224,947	\$ 41,851,963
BUS ATTENDANT	6,146,694	6,599,592	7,152,685	8,038,936	8,204,380
BUS DRVR - FIELD TRIP	1,013,870	1,130,623	1,143,368	944,760	1,026,402
PERFORM ACT FLD TRIP	109,873	111,325	117,109	74,810	-
TRANSPORTATION Total	\$ 37,837,445	\$ 41,099,427	\$ 44,875,150	\$ 48,283,452	\$ 51,082,745
FIELD TRIPS					
BUS DRVR VHSL TRIP	\$ 1,442,158	\$ 1,736,629	\$ 1,849,732	\$ 2,114,574	\$ 2,140,360
MILEAGE ONLY VHSL TRIP	21,041	(4,202)	16,647	-	-
FIELD TRIPS Total	\$ 1,463,199	\$ 1,732,427	\$ 1,866,379	\$ 2,114,574	\$ 2,140,360
HOURLY SALARIES - CONTRACTED Total	\$ 46,545,516	\$ 50,944,890	\$ 55,802,652	\$ 57,929,003	\$ 61,043,970
HOURLY SALARIES - NONCONTRACTED					
HOURLY SALARIES					
HRLY TEACHER	\$ 10,981,650	\$ 11,672,172	\$ 10,722,592	\$ 13,065,264	\$ 12,023,396
HRLY TECHNICAL	2,531,434	2,972,942	3,239,742	3,461,657	3,223,410
HRLY OFFICE ASSIST	4,376,247	4,391,761	4,581,394	5,627,714	4,369,316
HRLY CUSTODIAN	482,113	443,118	370,007	210,312	101,989
HRLY INSTRL ASSIST	374,029	364,612	630,457	687,420	427,933
HRLY DINING ASSIST	746,357	810,613	852,667	817,796	875,365
HRLY PROFESSIONAL	411,414	648,493	664,555	913,775	529,518
HOURLY TRADES	70,617	66,448	9,741	33,530	46,086
HRLY TEMP ALT DUTY	156,935	174,760	236,979	155,647	22,224
HRLY PARENT LIAISON	1,663,534	1,858,664	2,057,788	2,119,300	1,598,049
AFTER SCHOOL PROGRAMS	186,351	444,755	890,666	994,632	-
HRLY ACTNG SB ADMIN	288,387	433,004	394,380	8,744	-
HOURLY SALARIES Total	\$ 22,269,067	\$ 24,281,344	\$ 24,650,970	\$ 28,095,791	\$ 23,217,286

Operating Expenditure Detail

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
HOURLY SALARIES - NONCONTRACTED					
SUBSTITUTE COSTS-LEAVE					
SUBS SICK/PERSNL LV	\$ 12,095,275	\$ 11,900,575	\$ 12,437,081	\$ 13,393,018	\$ 13,360,879
SUBS OFFICL/VAC LV	4,037,543	3,917,276	3,667,919	4,609,895	4,361,965
SUBS STUDENT ACTIVS	38,788	48,003	55,507	73,576	73,275
SUBS ORGANIZATNL LV	418,054	620,207	394,522	219,894	226,843
SUBS S/T DISABILITY	452,920	576,112	521,928	491,681	501,515
SUBSTITUTE COSTS-LEAVE Total	\$ 17,042,580	\$ 17,062,173	\$ 17,076,957	\$ 18,788,064	\$ 18,524,477
SUBSTITUTE COSTS-TRAINING					
SUBS TRAINING	\$ 2,157,640	\$ 1,870,914	\$ 2,116,267	\$ 2,721,714	\$ 2,305,539
SUBSTITUTE COSTS-TRAINING Total	\$ 2,157,640	\$ 1,870,914	\$ 2,116,267	\$ 2,721,714	\$ 2,305,539
HOURLY SALARIES - NONCONTRACTED Total	\$ 41,469,287	\$ 43,214,431	\$ 43,844,193	\$ 49,605,569	\$ 44,047,302
SALARY SUPPLEMENTS					
SUPPLEMENTS					
SCHOOL BOARD MEMBER	\$ 145,004	\$ 145,004	\$ 145,004	\$ 145,000	\$ 242,000
COURT SUPPLEMENT	40,965	83,049	40,896	45,310	45,310
EXTRA DUTY SUPPLEMENT	2,864,989	2,544,483	2,656,837	2,713,402	2,760,896
ATHLETIC COACHING SUPPLEMENT	4,178,520	4,477,609	4,615,589	4,807,244	4,901,242
SUMMER PRINCIPAL/AP/SD SUPPLEMENT	-	2,000	8,611	4,362	4,449
OUTSTAND PERF AWARD	227,918	279,353	274,815	253,000	177,143
RECRUITMENT BONUS	100,150	90,500	137,250	133,490	133,490
SIGNING BONUS	220,500	267,000	358,600	323,264	-
SALARY SUPPLEMENT	57,000	57,000	60,500	592,762	1,570,512
DEPT CHAIR STIPEND	474,037	478,376	469,239	493,180	513,671
PROJECT EXCEL BONUS	1,594,350	500	-	-	-
SUPPLEMENTS Total	\$ 9,903,433	\$ 8,424,874	\$ 8,767,340	\$ 9,511,012	\$ 10,348,712
SALARY PLACEHOLDERS					
SALARY PLACEHOLDER	\$ -	\$ -	\$ -	\$ 2,156,311	\$ 1,906,539
RECLASSIFCATN RESRV	-	-	-	541	325,302
DEGREE SUPPLEMENT	-	-	-	1,152,647	1,187,226
SCHOOL TESTING REQUIREMENTS	24,892	38,862	29,482	585,967	832,935
SALARY PLACEHOLDERS Total	\$ 24,892	\$ 38,862	\$ 29,482	\$ 3,895,466	\$ 4,252,002
LEAVE PAYMENTS					
ANNUAL LV PAYMENT	\$ 2,519,609	\$ 2,232,872	\$ 2,313,302	\$ 3,233,609	\$ 3,330,618
SICK LV PAYMENT	-	-	-	32,460	33,434
EXTENDED SICK LV	889,599	354,333	255,062	966,644	995,643
SEVERANCE PAY	-	-	2,933	-	-
S/T DISABILITY COMP	474,517	644,194	516,494	512,693	528,074
LEAVE PAYMENTS Total	\$ 3,883,726	\$ 3,231,398	\$ 3,087,790	\$ 4,745,406	\$ 4,887,769
SALARY SUPPLEMENTS Total	\$ 13,812,051	\$ 11,695,134	\$ 11,884,613	\$ 18,151,885	\$ 19,488,484
REIMBURSABLE SALARIES					
REIMBURSABLE SALARIES					
COMMUNITY USE	\$ 1,226,401	\$ 2,235,813	\$ 2,333,866	\$ 1,000,000	\$ 1,000,000
FIELD TRIP GENERAL	1,113,832	1,268,628	1,290,568	882,367	994,367
SCHOOL ACTIVITIES	30,131	33,899	21,164	220,000	220,000
REIMBURSABLE SALS	69,042	-	-	-	-
CU CREDITS	-	-	-	38,423	300,000
REIMBURSABLE SALARIES Total	\$ 2,439,406	\$ 3,538,340	\$ 3,645,598	\$ 2,140,790	\$ 2,514,367
WORK PERFORMED FOR OTHERS					
WPFO - PERSONNEL	\$ (5,614,592)	\$ (6,449,819)	\$ (7,196,456)	\$ (6,212,267)	\$ (7,435,712)
WORK PERFORMED FOR OTHERS Total	\$ (5,614,592)	\$ (6,449,819)	\$ (7,196,456)	\$ (6,212,267)	\$ (7,435,712)
REIMBURSABLE SALARIES Total	\$ (3,175,186)	\$ (2,911,480)	\$ (3,550,858)	\$ (4,071,477)	\$ (4,921,345)

Operating Expenditure Detail

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
EMPLOYEE BENEFITS					
RETIREMENT					
VRS RETIREMENT	\$ 87,658,195	\$ 104,437,458	\$ 142,532,005	\$ 171,546,790	\$ 165,658,380
ERFC RETIREMENT	31,159,909	33,485,844	35,386,882	37,722,870	39,117,859
FCERS CNTY RETIREMT	11,117,579	12,068,268	14,227,317	15,990,649	16,060,990
VRS RETIREE MEDICAL	5,340,389	5,676,368	5,291,790	13,397,989	12,962,014
RETIREMENT Total	\$ 135,276,071	\$ 155,667,938	\$ 197,437,994	\$ 238,658,298	\$ 233,799,243
SOCIAL SECURITY					
SOCIAL SECURITY	\$ 86,944,169	\$ 92,325,490	\$ 96,611,923	\$ 105,412,819	\$ 108,872,747
SOCIAL SECURITY Total	\$ 86,944,169	\$ 92,325,490	\$ 96,611,923	\$ 105,412,819	\$ 108,872,747
LIFE INSURANCE					
STATE LIFE INSURNCE	\$ -	\$ -	\$ 8,954,514	\$ 8,452,463	\$ 7,443,133
CNTY LIFE INSURNCE	687,380	634,342	670,064	578,833	587,390
LIFE INSURANCE Total	\$ 687,380	\$ 634,342	\$ 9,624,578	\$ 9,031,296	\$ 8,030,523
HEALTH INSURANCE					
HEALTH CHOICE	\$ 52,751,318	\$ 60,413,065	\$ 83,296,613	\$ 82,555,021	\$ 91,289,519
KAISER	27,493,077	28,321,819	29,496,153	51,343,782	52,790,417
AETNA MEDICAL	28,428,122	29,434,092	15,788,780	-	-
AETNA DENTAL	6,655,692	7,284,037	7,820,623	7,607,810	7,825,955
RETIREE HEALTH INSURANCE	-	-	-	8,000,000	-
HEALTH INSURANCE Total	\$ 115,328,209	\$ 125,453,013	\$ 136,402,169	\$ 149,506,613	\$ 151,905,891
SALARY PROTECTION					
LONG TERM DISABILTY	\$ 6,628	\$ 6,790	\$ 7,445	\$ 12,000	\$ 12,000
SALARY PROTECTION Total	\$ 6,628	\$ 6,790	\$ 7,445	\$ 12,000	\$ 12,000
WORKERS COMPENSATION					
WORKERS COMP	\$ 4,375,116	\$ 5,266,150	\$ 6,771,502	\$ 6,771,501	\$ 5,771,502
WORKERS COMPENSATION Total	\$ 4,375,116	\$ 5,266,150	\$ 6,771,502	\$ 6,771,501	\$ 5,771,502
UNEMPLOYMENT COMPENSATION					
UNEMPLOYMENT COMP	\$ 230,323	\$ 242,880	\$ 196,584	\$ 353,209	\$ 352,000
UNEMPLOYMENT COMPENSATION Total	\$ 230,323	\$ 242,880	\$ 196,584	\$ 353,209	\$ 352,000
EMPLOYEE BENEFITS PLACEHOLDERS					
EMPLOYEE BEN VACANCY	\$ -	\$ -	\$ -	\$ (2,585,556)	\$ (2,687,750)
EMPLOYEE BEN TURNOVR	-	-	-	(5,170,110)	(5,375,500)
EMPLOYEE BENEFITS PLACEHOLDERS Total	\$ -	\$ -	\$ -	\$ (7,755,667)	\$ (8,063,250)
EMPLOYEE BENEFITS Total	\$ 342,847,897	\$ 379,596,602	\$ 447,052,195	\$ 501,990,070	\$ 500,680,656

Operating Expenditure Detail

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
MATERIALS AND SUPPLIES					
MATERIALS AND SUPPLIES					
INSTRUCTL SUPPLIES	\$ 19,706,827	\$ 21,840,094	\$ 22,733,400	\$ 23,996,885	\$ 15,563,793
TEXTBOOKS	13,772,151	17,152,527	17,520,242	19,100,834	20,553,633
GEN OFFICE SUPPLIES	2,264,118	2,660,992	2,559,312	2,904,608	2,393,390
COMPUTER SUPPLIES	1,311,415	1,535,399	1,820,350	3,217,200	2,210,897
TESTS	4,970,877	3,897,863	4,306,879	5,043,636	5,579,159
CUSTODIAL SUPPLIES	2,042,920	2,664,089	2,742,008	3,047,936	2,908,641
POSTAL SERVICE	1,643,955	1,204,406	1,593,708	1,841,882	1,424,470
ADDL EQUIP <\$5000	12,703,482	13,798,053	8,316,446	10,624,256	8,931,273
FORMS/STATIONERY	218,410	461,903	366,009	275,070	227,130
LIBRARY COLLECTIONS	334,227	988,585	423,493	7,626	-
LIBRARY MATERIALS/SUPPLIES	3,988,258	4,238,118	4,378,378	4,352,654	3,842,623
PERIODICALS	20,896	23,310	19,915	23,000	12,961
REFERENCE BOOKS	115,659	112,585	126,956	141,622	118,313
AUDIO VISUAL SUPPLIES	116,989	125,267	117,912	153,669	137,300
BOOKBINDING	38,711	30,139	49,900	45,100	50,000
SAVINGS BOND CAMPAIGN	-	-	544	-	-
SCH FLEXIBLTY RESRV	14,622	23,547	28,633	207,995	267,717
FIXED ASSETS>5000	-	1,166,480	2,682,514	2,892,564	801,847
EMPLOYEE AWARDS AND RECOGNITION	-	-	-	12,278	4,500
SPECIAL FUNCTIONS	544,927	598,464	654,897	951,838	489,879
MATERIALS AND SUPPLIES Total	\$ 63,808,446	\$ 72,521,822	\$ 70,441,494	\$ 78,840,653	\$ 65,517,525
REPAIR & MAINTENANCE MATERIALS					
TOOLS	\$ 154,696	\$ 131,638	\$ 220,601	\$ 262,066	\$ 152,197
MAINTENANCE SUPPS	4,999,458	5,691,943	5,857,663	5,595,685	5,534,897
TELEPHONE MAINTENANCE	434,222	365,637	447,391	449,152	432,000
COMPUTR REPAIR PART	1,299,226	1,139,603	1,367,526	1,665,452	1,162,339
REPAIR & MAINTENANCE MATERIALS Total	\$ 6,887,601	\$ 7,328,820	\$ 7,893,181	\$ 7,972,355	\$ 7,281,433
MATERIALS AND SUPPLIES Total	\$ 70,696,047	\$ 79,850,642	\$ 78,334,675	\$ 86,813,008	\$ 72,798,958
UTILITIES					
UTILITIES					
FUEL OIL	\$ 94,572	\$ 10,168	\$ 24,687	\$ 307,058	\$ 307,058
NATURAL GAS	7,608,468	10,016,112	10,175,830	10,290,633	10,180,463
ELECTRICITY	20,621,194	22,779,156	22,997,760	27,616,912	27,945,469
LOCAL TELEPHONE	5,138,736	3,844,037	4,322,068	4,162,196	4,235,924
LONG DIST TELEPHONE	302,811	(337)	291,756	280,058	185,500
WATER	710,794	934,357	913,004	1,052,978	1,058,192
SEWER	844,882	989,116	1,027,775	1,115,018	1,123,798
REFUSE	1,988,180	2,036,757	1,973,961	2,492,384	2,421,812
CELLULAR/PAGER SVCS	955,707	447,745	628,907	1,122,928	486,808
SMDS LINES	9,325,013	6,350,000	5,337,735	6,420,000	6,300,000
ISDN LINES	512,543	57,755	290,399	144,419	115,593
ENERGY MANGMT LINES	48,253	7,748	-	-	-
UTILITIES Total	\$ 48,151,152	\$ 47,472,614	\$ 47,983,884	\$ 55,004,584	\$ 54,360,617
UTILITIES Total	\$ 48,151,152	\$ 47,472,614	\$ 47,983,884	\$ 55,004,584	\$ 54,360,617
OTHER OPERATING EXPENDITURES					
TRAVEL					
LOCAL TRAVEL	\$ 1,504,391	\$ 1,707,602	\$ 2,133,740	\$ 1,847,615	\$ 1,847,342
OFFICIAL TRAVEL	13,573	13,205	11,610	24,522	15,500
LEGISLATIVE TRAVEL	10,056	13,844	19,750	36,514	16,000
RECRUITMENT TRAVEL	61,425	61,994	84,625	68,563	57,397
TRAVEL Total	\$ 1,589,445	\$ 1,796,644	\$ 2,249,725	\$ 1,977,215	\$ 1,936,239

Operating Expenditure Detail

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
OTHER OPERATING EXPENDITURES					
STAFF TRAINING					
TECHNICAL TRAINING	\$ 312,541	\$ 234,365	\$ 292,056	\$ 373,905	\$ 141,551
TUITION	1,224,950	1,344,933	1,451,820	1,250,628	1,575,500
PROFL DEVELOPMENT	1,948,843	2,692,483	2,510,888	3,069,166	2,020,870
SCHL BASED PROF DEV	516,283	502,358	627,470	786,458	273,514
STAFF TRAINING Total	\$ 4,002,616	\$ 4,774,139	\$ 4,882,234	\$ 5,480,156	\$ 4,011,435
AWARDS					
ACADEMIC AWARDS	\$ 7,646	\$ 7,765	\$ 15,363	\$ 11,902	\$ 2,725
DIPLOMAS	-	28,577	15,900	15,700	16,000
AWARDS/BANQUETS	326,721	306,099	346,570	387,079	344,701
AWARDS Total	\$ 334,366	\$ 342,441	\$ 377,833	\$ 414,681	\$ 363,426
UNIFORMS					
UNIFORMS	\$ 193,415	\$ 161,672	\$ 193,360	\$ 241,395	\$ 200,299
UNIFORMS Total	\$ 193,415	\$ 161,672	\$ 193,360	\$ 241,395	\$ 200,299
SCHOOL INITIATIVES					
EQUAL OPPORTUN GRNT	\$ 203,207	\$ 183,457	\$ 212,267	\$ 183,015	\$ 174,122
SCHOOL INITIATIVES	270,036	224,801	172,422	1,326,127	2,360,141
POST-SEASON ACTIVS	159,105	171,816	189,205	188,428	185,820
IMPACT II	5,250	30,790	19,934	27,375	-
OFFICIAL FEES	591,689	687,984	685,851	730,563	720,842
TARGET FUNDING	-	-	-	31,149	808,181
SCHOOL INITIATIVES Total	\$ 1,229,287	\$ 1,298,848	\$ 1,279,679	\$ 2,486,657	\$ 4,249,105
ADMIN./INDIRECT COSTS					
ADMIN./INDIRECT COST	\$ 456,351	\$ 451,937	\$ 449,827	\$ 455,049	\$ 455,049
ADMIN./INDIRECT COSTS Total	\$ 456,351	\$ 451,937	\$ 449,827	\$ 455,049	\$ 455,049
FEES					
COPYRIGHTS	\$ 8,407	\$ 9,117	\$ 9,124	\$ 11,500	\$ 11,500
DUPLICATION RIGHTS FEES	256,488	314,197	307,010	373,392	211,133
PERMITS	180,921	143,091	150,410	223,764	156,340
PHYSICAL EXAMS	180,542	196,506	253,776	205,842	220,000
MEMBERSHIP FEES	108,422	129,709	147,156	270,871	257,180
ACCREDITATION	186,945	194,844	203,506	341,807	258,260
ADMISSION FEES	241,377	230,554	181,213	295,878	182,000
SP ED HEARNG APPEALS	162,137	56,353	18,945	123,613	75,000
REIMBURSEMENTS	97,104	175,470	133,034	363,293	206,000
FEES Total	\$ 1,422,344	\$ 1,449,842	\$ 1,404,173	\$ 2,209,960	\$ 1,577,413
CONTINGENCY					
SCHOOL MATLS RESRVE	\$ 68,722	\$ 44,073	\$ 29,287	\$ 1,713,262	\$ 3,637,466
UNALLOCATED GRANTS	-	-	-	9,055,240	-
FLEXIBILITY RESERVE	-	-	-	6,818,647	-
TCHR SALRY LIABILTY	1,621,364	1,621,364	-	-	-
CONTINGENCY Total	\$ 1,690,086	\$ 1,665,437	\$ 29,287	\$ 17,587,149	\$ 3,637,466
WORK PERFORMED FOR OTHERS - MATERIALS					
WPFO MATERIALS	\$ (931,263)	\$ (1,425,166)	\$ (2,399,709)	\$ (1,841,118)	\$ (1,721,510)
WPFO F/S INDIR COST	(2,154,200)	(2,646,263)	(2,646,263)	(2,646,263)	(2,646,263)
WORK PERFORMED FOR OTHERS - MATERIALS To	\$ (3,085,463)	\$ (4,071,429)	\$ (5,045,972)	\$ (4,487,381)	\$ (4,367,773)
OTHER OPERATING EXPENDITURES Total	\$ 7,832,447	\$ 7,869,533	\$ 5,820,146	\$ 26,364,880	\$ 12,062,660

Operating Expenditure Detail

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
PRIVATIZED SERVICES					
MAINTENANCE CONTRACTS					
COMPUTER EQUIP SVC	\$ 6,546,167	\$ 8,067,275	\$ 7,960,506	\$ 9,957,636	\$ 9,124,860
OFFICE EQUIP SVC	80,396	68,087	80,192	92,375	95,834
COPIER SERVICE	806,417	991,794	605,911	1,870,409	1,010,298
MUSIC INSTRUMNT SVC	304,115	327,304	251,904	445,966	341,260
OTHER SVCS CONTRACT	7,062,807	9,154,859	8,038,671	9,799,533	7,798,758
MAINTENANCE CONTRACTS Total	\$ 14,799,902	\$ 18,609,320	\$ 16,937,185	\$ 22,165,917	\$ 18,371,010
CONTRACTED SERVICES					
LEGAL FEES	\$ 1,133,915	\$ 1,685,956	\$ 1,692,435	\$ 3,612,122	\$ 3,387,543
ENGINEERING FEES	(10,028)	41,547	43,303	109,078	50,000
MEDICAL FEES	9,424	12,082	8,073	32,418	20,000
NON-RESIDTL TUITION	327,123	429,802	319,645	417,527	330,191
STUDT/PARENT TRANSP	2,371,976	2,818,549	4,206,478	3,576,233	3,378,102
HOMEBOUND PAYMENTS	13,918	18,787	24,895	22,000	22,000
RECRUIT ADVERTISING	177,099	334,710	256,808	331,252	165,000
LEGAL NOTICE ADVERTISING	442	447	603	1,150	750
MARKETING AND PROMOTIONS	2,747	-	-	-	-
OTHER PROFESSL SVCS	8,177,343	10,976,780	13,102,806	19,827,030	10,866,675
STD CLAIMS MNGMNT	624,222	642,370	738,780	665,000	675,000
AUDIT FEES	-	-	-	200,000	200,000
CONTRACTED SERVICES Total	\$ 12,828,182	\$ 16,961,029	\$ 20,393,825	\$ 28,793,810	\$ 19,095,261
RENTAL FEES					
EQUIP/FURNTURE RNTL	\$ 22,671	\$ 46,586	\$ 53,783	\$ 63,615	\$ 50,606
COPIER RENTAL	3,045	4,042,123	3,542,290	6,608,424	5,134,784
BUILDING/SITE RNTL	2,846,090	2,951,461	2,072,359	2,723,605	2,237,695
MUSIC INSTRUMNT RNTL	421,040	436,897	440,774	457,469	419,401
POOL RENTAL	149,681	164,395	176,076	176,112	166,084
RENTAL FEES Total	\$ 3,442,528	\$ 7,641,462	\$ 6,285,282	\$ 10,029,225	\$ 8,008,570
PRIVATIZED SERVICES Total	\$ 31,070,612	\$ 43,211,811	\$ 43,616,292	\$ 60,988,952	\$ 45,474,841
COUNTY SERVICES					
DEPARTMENT OF VEHICLE SERVICES					
VEHICLE FUEL	\$ 4,281,307	\$ 6,385,636	\$ 6,294,688	\$ 8,398,945	\$ 11,503,115
LABOR	9,305,492	9,661,694	10,899,678	9,691,866	11,279,796
VEHICLE PARTS	4,398,294	5,047,142	5,788,291	6,779,907	6,758,217
DEPARTMENT OF VEHICLE SERVICES Total	\$ 17,985,093	\$ 21,094,472	\$ 22,982,658	\$ 24,870,718	\$ 29,541,128
COMPUTER CENTER CHARGES					
COMPUTR CENTR CHRGS	\$ 1,375,028	\$ 1,439,832	\$ 1,361,088	\$ 1,518,310	\$ 1,470,000
COMPUTER CENTER CHARGES Total	\$ 1,375,028	\$ 1,439,832	\$ 1,361,088	\$ 1,518,310	\$ 1,470,000
FIRE MARSHAL INSPECTION CHARGES					
FIRE MARSHL INSPECTS	\$ 65,703	\$ 69,786	\$ 108,087	\$ 163,093	\$ 92,222
FIRE MARSHAL INSPECTION CHARGES Total	\$ 65,703	\$ 69,786	\$ 108,087	\$ 163,093	\$ 92,222
POLICE SERVICES					
POLICE SERVICES	\$ 452,009	\$ 513,388	\$ 536,044	\$ 783,761	\$ 529,957
POLICE SERVICES Total	\$ 452,009	\$ 513,388	\$ 536,044	\$ 783,761	\$ 529,957
PRINTING					
PRINTING	\$ 869,195	\$ 985,901	\$ 956,499	\$ 1,526,517	\$ 902,674
PRINTING Total	\$ 869,195	\$ 985,901	\$ 956,499	\$ 1,526,517	\$ 902,674
COUNTY SERVICES Total	\$ 20,747,028	\$ 24,103,378	\$ 25,944,376	\$ 28,862,399	\$ 32,535,981

Operating Expenditure Detail

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
CAPITAL OUTLAY					
EQUIPMENT					
REPLACE EQUIP <5000	\$ 5,150,784	\$ 4,189,634	\$ 5,337,953	\$ 4,854,510	\$ 5,620,117
REPLACE EQUIP >5000	889,524	747,479	796,104	295,338	-
ADDITL EQUIP >5000	2,309,011	1,633,540	126,805	515,026	3,552,500
EQUIPMENT Total	\$ 8,349,319	\$ 6,570,653	\$ 6,260,861	\$ 5,664,873	\$ 9,172,617
BUSES/VEHICLES					
REPLACEMENT BUSES	\$ 8,831,295	\$ 11,979,978	\$ 11,652,821	\$ 11,475,388	\$ 10,327,199
REPLACMNT VEHICLES	1,588,606	1,724,052	782,021	782,699	368,488
ADDITIONAL VEHICLES	15,250	-	229,535	319,233	-
REPL BUSES-DEPRECIATION FUNDED	85,665	88,224	101,590	112,000	-
REPLACEMENT BUSES LEASES-INTEREST	769,908	876,743	931,220	555,122	586,536
REPLACEMENT VEHICLES-INTEREST	62,080	82,236	63,340	40,755	17,360
ADDITIONAL BUSES	-	-	-	2,454	-
BUSES/VEHICLES Total	\$ 11,352,803	\$ 14,751,233	\$ 13,760,526	\$ 13,287,651	\$ 11,299,583
LAND AND IMPROVEMENTS					
SITE IMPROVEMENT	\$ -	\$ -	\$ 3,606	\$ 1,594	\$ -
LAND AND IMPROVEMENTS Total	\$ -	\$ -	\$ 3,606	\$ 1,594	\$ -
PORTABLE BUILDINGS					
TEMPORARY BUILDINGS	\$ 4,841,611	\$ 5,527,808	\$ 2,908,688	\$ 6,529,348	\$ 4,175,385
PARKOS LEASES-INTEREST	6,946	4,608	-	-	-
PORTABLE BUILDINGS Total	\$ 4,848,558	\$ 5,532,417	\$ 2,908,688	\$ 6,529,348	\$ 4,175,385
FACILITIES MODIFICATIONS					
TECHNOLOGY INFRASTRUCTURE	\$ -	\$ 214,265	\$ -	\$ -	\$ -
FACILITY MODIFICATN	2,683,038	2,465,014	2,377,400	4,072,336	2,120,606
ENERGY CONSERVATION SYSTEM	1,800	583	-	-	-
GRASSTEX TRACK REPAIR	-	-	306	-	-
FACILITIES MODIFICATIONS Total	\$ 2,684,838	\$ 2,679,862	\$ 2,377,706	\$ 4,072,336	\$ 2,120,606
EQUIPMENT LEASES PURCHASES					
EQUIPMENT LEASES-PRINCIPAL	\$ 5,149,856	\$ 364,048	\$ 230,263	\$ 73,190	\$ 33,800
EQUIPMENT LEASES-INTEREST	13,208	5,501	-	-	-
EQUIPMENT LEASES PURCHASES Total	\$ 5,163,064	\$ 369,549	\$ 230,263	\$ 73,190	\$ 33,800
COMPUTER LEASES					
COMPUTER LEASES	\$ 4,692,742	\$ 5,703,927	\$ 4,820,652	\$ 4,991,332	\$ 4,772,433
COMPUTER LEASES-INTEREST	385,468	360,069	430,774	444,022	-
COMPUTER LEASES Total	\$ 5,078,210	\$ 6,063,996	\$ 5,251,425	\$ 5,435,354	\$ 4,772,433
SOFTWARE LEASES					
SOFTWARE LEASES	\$ 276,104	\$ 676,011	\$ 693,126	\$ 943,638	\$ 640,288
SOFTWARE INTEREST	20,466	50,876	879	21,272	-
SOFTWARE LEASES Total	\$ 296,570	\$ 726,887	\$ 694,005	\$ 964,910	\$ 640,288
CAPITAL OUTLAY Total	\$ 37,773,361	\$ 36,694,596	\$ 31,487,081	\$ 36,029,257	\$ 32,214,712

Operating Expenditure Detail

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
OTHER FUNDS					
BUILDING CONSTRUCTION					
CONSTRUCTION CONTINGENCIES	\$ -	\$ -	\$ 531,214	\$ 1,168,787	\$ -
BUILDING CONSTRUCTION Total	\$ -	\$ -	\$ 531,214	\$ 1,168,787	\$ -
INSURANCE					
COMP GENL LIABILITY	\$ 1,950	\$ 7,492	\$ 1,970	\$ -	\$ -
INSURANCE COVERAGE - BONDS	6,700,000	6,700,000	7,700,000	5,468,127	3,468,127
INSURANCE Total	\$ 6,701,950	\$ 6,707,492	\$ 7,701,970	\$ 5,468,127	\$ 3,468,127
OTHER FUNDS Total	\$ 6,701,950	\$ 6,707,492	\$ 8,233,184	\$ 6,636,914	\$ 3,468,127
TRANSFER OUT					
TRANSFER OUT					
TO HEALTH BENEFITS	\$ 366,245	\$ -	\$ -	\$ -	\$ -
TO DEBT SERVICE	-	1,958,711	3,773,823	3,775,373	3,775,873
EQUIPMENT TRANSFER	3,258,000	3,391,022	3,195,057	2,880,000	1,632,989
CAPITL EXPEND TRANS	10,154,549	11,763,175	11,140,501	9,896,868	9,900,000
TO GRNTS & SELF-SUPPORTNG	5,220,768	7,168,998	10,101,847	8,874,217	8,759,034
TO SUMMER SCHOOL	10,578,055	14,968,708	17,695,230	15,651,480	13,336,936
TO ADULT & COMM ED	1,200,130	1,700,131	1,674,217	1,695,667	1,695,667
TRANSFER OUT Total	\$ 30,777,747	\$ 40,950,746	\$ 47,580,674	\$ 42,773,605	\$ 39,100,499
TRANSFER OUT Total	\$ 30,777,747	\$ 40,950,746	\$ 47,580,674	\$ 42,773,605	\$ 39,100,499
EXPENDITURE DETAIL Total	\$ 1,767,440,449	\$ 1,910,433,821	\$ 2,038,808,796	\$ 2,229,586,448	\$ 2,220,638,507

Position Detail

Position Detail by Position Type FY 2005-2009					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
SCHOOL OPERATING FUND					
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	0.0	1.0	1.0	1.0	1.0
Chief Academic Officer	1.0	0.0	0.0	0.0	0.0
Chief Operating Officer	1.0	0.0	0.0	0.0	0.0
Assistant Superintendent	15.0	16.0	16.0	17.0	17.0
Divisionwide Counsel	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Leadership Team Total	19.0	19.0	19.0	20.0	20.0
Principal-Elementary School	136.0	137.0	137.0	137.0	139.0
Principal-Middle School	22.0	22.0	22.0	22.0	22.0
Principal-High School	25.0	25.0	25.0	25.0	25.0
Principal-Special Education	12.0	10.0	9.0	8.0	7.0
Principal-Alternative High School	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Principals Total	198.0	197.0	196.0	195.0	196.0
Assistant Principal-Elementary School	145.0	152.0	159.0	156.0	160.0
Assistant Principal-Middle School	50.0	52.0	52.0	52.0	52.0
Assistant Principal-High School	117.0	117.0	118.0	121.0	121.0
Assistant Principal-Special Education	20.0	23.0	24.0	26.0	27.0
Assistant Principal-Alternative	1.0	4.0	4.0	4.0	5.0
Director-Student Activities	25.0	25.0	25.0	25.0	25.0
Director-Guidance	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>
Assistant Principals Total	412.0	427.0	436.0	438.0	444.0
Director	45.5	54.5	56.5	54.5	53.5
Coordinator	<u>130.5</u>	<u>120.5</u>	<u>121.5</u>	<u>124.5</u>	<u>125.5</u>
Supervisors Total	176.0	175.0	178.0	179.0	179.0
Hearing Officer/Assistant	8.0	8.0	8.0	9.0	8.0
Executive Assistant	5.0	5.0	4.0	4.0	4.0
Auditor	3.0	4.0	4.0	4.0	4.0
Certified Athletic Trainer	0.0	25.0	25.0	25.0	25.0
Psychologist	153.0	153.0	150.0	148.5	151.5
Social Worker	124.0	124.0	123.0	121.0	124.0
Instructional Specialist	127.0	130.0	135.0	138.0	137.0
Business Specialist	179.3	204.3	222.8	237.6	239.4
Technical Specialist	<u>409.0</u>	<u>504.9</u>	<u>531.7</u>	<u>521.7</u>	<u>525.7</u>
Specialists Total	1,008.3	1,158.2	1,203.5	1,208.8	1,218.6

Position Detail

Position Detail by Position Type (continued)					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
Technician	253.1	258.1	259.1	258.6	258.6
Safety/Security Specialist	42.0	46.0	46.0	46.0	46.0
Career Center Specialist	24.0	25.0	25.0	25.0	25.0
Safety/Security Assistant	<u>111.5</u>	<u>116.5</u>	<u>116.5</u>	<u>116.5</u>	<u>116.5</u>
Technical Personnel Total	430.6	445.6	446.6	446.1	446.1
Teacher-Kindergarten	373.0	378.5	394.5	429.5	454.5
Teacher-Elementary (1-6)	3,527.0	3,533.0	3,522.5	3,522.8	3,538.8
Teacher Elementary - PE/Music/Art	458.8	457.4	627.4	638.6	647.2
Teacher-Middle School	1,414.0	1,390.4	1,388.5	1,399.8	1,402.9
Teacher-High School	2,525.1	2,511.8	2,500.1	2,493.0	2,463.3
Teacher-Special Education	2,754.2	2,735.6	2,725.3	2,719.2	2,757.0
Teacher-Reading	190.0	192.0	194.0	193.0	195.0
Teacher-Title I	0.5	0.5	0.5	0.5	0.5
Teacher-Elementary Art	155.0	160.0	3.3	3.3	3.3
Teacher-GT Resource	62.0	64.0	66.0	68.0	68.0
Teacher-Instrumental Music	145.7	145.7	145.7	151.7	151.7
Teacher-Planetarium	4.5	4.5	4.5	4.5	4.5
Teacher-Professional Technical	326.0	327.4	322.5	320.6	325.1
Teacher-Work Experience Program	10.0	9.0	9.0	9.0	9.0
Teacher-Instructional Support	233.9	279.9	288.4	309.4	278.4
Guidance Counselor-Middle/High	337.0	338.0	335.0	338.0	335.5
Guidance Counselor-Elementary School	196.0	194.0	193.0	194.0	196.5
Librarian	234.5	233.5	232.5	233.5	237.5
Audiologist	15.5	15.5	15.5	15.5	15.5
Teacher-Staffing Reserve	106.3	146.9	150.0	184.5	168.5
Physical/Occupational Therapist	96.0	96.0	98.0	98.0	98.0
Teacher-Professional Technical Academy	56.2	57.7	63.7	66.0	65.7
Teacher-Alternative Education	220.1	212.3	222.7	222.4	209.3
Teacher-ESOL	74.0	75.0	73.5	78.0	82.0
Teacher-Professional Technical Projects	6.5	6.5	6.5	6.5	6.5
Teacher-Lab	<u>15.0</u>	<u>15.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
Teachers Total	13,536.8	13,580.1	13,598.6	13,715.3	13,730.2
Instructional Assistant-Kindergarten	373.0	378.5	394.5	429.5	454.5
Instructional Assistant-General	353.5	354.8	348.0	346.8	292.8
Instructional Assistant-Special Education	1,233.0	1,251.0	1,268.0	1,319.0	1,336.0
Instructional Assistant-Alternative Education	0.0	0.0	6.0	12.0	14.0
Instructional Assistant-Specialized Program	38.0	38.0	38.0	38.0	18.0
Instructional Assistant-Staffing Reserve	<u>33.0</u>	<u>31.0</u>	<u>31.0</u>	<u>32.0</u>	<u>42.0</u>
Instructional Assistants Total	2,030.5	2,053.3	2,085.5	2,177.3	2,157.3
Public Health Training Assistant	256.0	264.0	268.0	275.5	289.0
Special Education Attendant	<u>110.0</u>	<u>127.0</u>	<u>125.0</u>	<u>138.0</u>	<u>133.0</u>
Specialized Assistants Total	366.0	391.0	393.0	413.5	422.0

Position Detail

Position Detail by Position Type (continued)					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
Office Assistant-Elementary School	652.0	673.5	690.0	692.5	697.5
Office Assistant-Middle School	112.0	113.5	113.0	113.0	114.0
Office Assistant-Secondary	276.5	283.5	285.0	285.5	289.0
Office Assistant-Special Education	46.0	46.0	41.0	39.5	38.5
Office Assistant-Department	261.5	247.3	227.6	229.0	227.5
Technical Assistant-Department	<u>67.5</u>	<u>71.0</u>	<u>81.6</u>	<u>80.6</u>	<u>80.6</u>
Office Assistant Personnel Total	1,415.5	1,434.8	1,438.2	1,440.1	1,447.1
Tradesperson	501.0	500.5	508.0	511.0	511.0
Security Officer	<u>37.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>
Trades Personnel Total	538.0	536.5	544.0	547.0	547.0
Custodian	1,376.5	1,396.0	1,407.5	1,421.5	1,443.0
Field Custodian	13.0	13.0	13.0	13.0	13.0
Plant Operations Monitor	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>
Custodial Personnel Total	1,401.5	1,421.0	1,432.5	1,445.5	1,467.0
Route Supervisor	32.0	33.0	33.0	35.0	35.0
SCHOOL OPERATING FUND TOTAL	21,564.1	21,871.5	22,003.9	22,260.6	22,309.3

Position Detail

Position Detail by Position Type FY 2005-2009					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
FOOD AND NUTRITION SERVICES FUND					
Director	1.0	1.0	1.0	1.0	1.0
Coordinator	<u>3.0</u>	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Supervisors Total	4.0	4.0	5.0	5.0	5.0
Business Specialist	13.0	13.0	13.0	13.0	13.0
Technical Specialist	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Specialists Total	14.0	14.0	13.0	13.0	13.0
Technician	5.5	2.5	2.5	2.5	2.5
Office Assistant-Departments	8.0	8.0	8.0	8.0	8.0
Technical Assistant-Departments	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Office Personnel Total	9.0	9.0	9.0	9.0	9.0
Tradesperson	9.0	12.0	12.0	12.0	12.0
FOOD AND NUTRITION SERVICES FUND TOTAL					
	41.5	41.5	41.5	41.5	41.5

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
GRANTS AND SELF-SUPPORTING FUND					
Principal-Elementary School	0.0	0.0	0.0	1.0	1.0
Assistant Principal-Alternative	0.0	0.0	0.0	1.0	1.0
Coordinator	3.0	3.0	3.0	4.0	4.0
Social Worker	0.0	0.0	0.0	0.5	0.5
Instructional Specialist	15.8	22.2	21.0	20.0	16.0
Business Specialist	26.5	27.5	31.0	30.5	28.5
Technical Specialist	<u>17.0</u>	<u>18.0</u>	<u>19.0</u>	<u>19.0</u>	<u>20.0</u>
Specialists Total	59.3	67.7	71.0	70.0	65.0
Technician	20.0	20.0	23.0	20.0	19.5
Safety & Security Assistant	<u>0.0</u>	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>
Technical Personnel Total	20.0	22.0	25.0	20.0	19.5
Teacher-Elementary School	0.0	1.0	0.0	0.5	1.0
Teacher-High School	0.0	0.0	0.5	2.0	2.0
Teacher-Special Education	1.0	1.0	1.3	1.3	1.3
Teacher-Title I	101.6	125.1	135.4	135.7	123.6
Teacher-FECEP	66.7	68.0	69.0	73.0	70.0
Teacher-Instructional Support	22.5	26.0	24.2	12.6	10.1
Guidance Counselor-Middle/High	2.0	2.0	2.5	0.2	0.2
Guidance Counselor-Elementary	0.0	0.0	0.0	1.5	1.3
Teacher-Alternative Education	<u>23.0</u>	<u>24.5</u>	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>
Teachers Total	216.8	247.6	255.4	249.3	232.0
Instructional Assistant-Specialized Program	67.0	68.0	68.0	66.0	69.0
Instructional Assistant-Kindergarten Title I	<u>0.0</u>	<u>0.0</u>	<u>1.5</u>	<u>2.0</u>	<u>2.0</u>
Instructional Assistant Total	67.0	68.0	69.5	68.0	71.0

Position Detail

Position Detail by Position Type FY 2005-2009					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
Office Assistant-Departments	28.5	31.3	30.3	29.3	27.3
Technical Assistant-Departments	<u>3.0</u>	<u>3.0</u>	<u>3.5</u>	<u>4.0</u>	<u>3.5</u>
Office Personnel Total	31.5	34.3	33.8	33.3	30.8
Tradesperson	0.0	0.0	1.0	1.0	0.0
GRANTS AND SELF-SUPPORTING FUND					
TOTAL	397.6	442.6	458.7	447.6	424.3
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
ADULT AND COMMUNITY EDUCATION FUND					
Coordinator	6.0	6.0	4.0	4.0	4.0
Instructional Specialist	3.0	3.0	2.0	2.0	2.0
Business Specialist	24.6	24.6	26.6	27.1	21.6
Technical Specialist	<u>4.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Specialists Total	31.6	32.6	33.6	34.1	28.6
Technician	7.5	7.5	7.5	7.0	6.5
Teacher - Professional Technical Projects	5.0	5.0	5.0	5.0	5.0
Office Assistant-Departments	35.8	34.8	32.7	32.7	28.7
Technical Assistant-Departments	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>5.0</u>
Office Personnel Total	42.8	41.8	39.7	39.7	33.7
Tradesperson	5.0	5.0	4.0	4.0	4.0
ADULT AND COMMUNITY EDUCATION FUND					
TOTAL	97.9	97.9	93.8	93.8	81.8
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
CONSTRUCTION FUND					
Director	0.5	0.5	0.5	0.5	0.5
Coordinator	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>
Supervisors Total	8.0	8.0	8.0	8.0	8.0
Business Specialist	8.5	8.5	8.5	9.5	9.5
Technical Specialist	<u>18.0</u>	<u>18.0</u>	<u>19.0</u>	<u>19.0</u>	<u>21.0</u>
Specialists Total	26.5	26.5	27.5	28.5	30.5
Technician	46.8	46.8	45.8	48.8	48.8
Office Assistant-Departments	5.0	5.0	5.0	5.0	5.0
Tradesperson	2.0	2.0	2.0	3.0	1.0
CONSTRUCTION FUND TOTAL					
TOTAL	88.3	88.3	88.3	93.3	93.3

Position Detail

Position Detail by Position Type FY 2005-2009					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
INSURANCE FUND					
Coordinator	1.0	1.0	1.0	1.0	1.0
Business Specialist	2.3	2.3	3.3	3.3	3.3
Technician	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Specialist Total	3.3	3.3	3.3	3.3	3.3
Office Assistant-Departments	1.0	1.0	1.0	1.0	1.0
Technical Assistant-Departments	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Office Personnel Total	6.0	6.0	6.0	6.0	6.0
INSURANCE FUND TOTAL	10.3	10.3	10.3	10.3	10.3
HEALTH AND FLEXIBLE BENEFITS FUND					
Business Specialist	8.0	9.0	8.0	8.0	8.0
Technician	3.0	3.5	3.5	3.5	3.5
Technical Assistant-Departments	2.5	2.5	2.5	2.5	2.5
HEALTH AND FLEXIBLE BENEFITS FUND TOTAL	13.5	15.0	14.0	14.0	14.0
CENTRAL PROCUREMENT FUND					
Business Specialist	1.0	1.0	1.0	1.0	1.0
CENTRAL PROCUREMENT FUND TOTAL	1.0	1.0	1.0	1.0	1.0
EDUCATIONAL EMPLOYEES' SUPPLEMENTARY RETIREMENT SYSTEM OF FAIRFAX COUNTY (ERFC) FUND					
Director	2.0	2.0	2.0	2.0	2.0
Coordinator	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Supervisors Total	5.0	5.0	5.0	5.0	5.0
Business Specialist	6.3	6.3	6.3	6.3	6.3
Technical Specialist	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Specialists Total	8.3	8.3	8.3	8.3	8.3
Technician	7.0	7.0	7.0	7.0	7.0
Office Assistant-Departments	3.0	3.0	2.0	2.0	2.0
Technical Assistant-Departments	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
Office Personnel Total	12.0	12.0	12.0	12.0	12.0
ERFC FUND TOTAL	32.3	32.3	32.3	32.3	32.3

School-Based vs. Nonschool-Based FY 2005-2009					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
SCHOOL-BASED					
Principal-Elementary School	136.0	137.0	137.0	137.0	139.0
Principal-Middle School	22.0	22.0	22.0	22.0	22.0
Principal-High School	25.0	25.0	25.0	25.0	25.0
Principal-Special Education	12.0	10.0	9.0	8.0	7.0
Principal-Alternative High School	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Principals Total	198.0	197.0	196.0	195.0	196.0
Assistant Principal-Elementary School	145.0	152.0	159.0	156.0	160.0
Assistant Principal-Middle School	50.0	52.0	52.0	52.0	52.0
Assistant Principal-High School	117.0	117.0	118.0	121.0	121.0
Assistant Principal-Special Education	20.0	23.0	24.0	26.0	27.0
Assistant Principal-Alternative	1.0	4.0	4.0	4.0	4.0
Director-Student Activities	25.0	25.0	25.0	25.0	25.0
Director-Guidance	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>
Assistant Principals Total	412.0	427.0	436.0	438.0	443.0
Director	1.0	1.0	1.0	1.0	1.0
Coordinator	<u>3.0</u>	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Supervisors Total	4.0	2.0	3.0	3.0	3.0
Certified Athletic Trainer	0.0	25.0	25.0	25.0	25.0
Psychologist	153.0	153.0	150.0	148.5	151.5
Social Worker	124.0	124.0	123.0	121.0	124.0
Instructional Specialist	34.0	34.0	34.0	35.0	35.0
Business Specialist	10.0	24.0	37.0	37.0	37.0
Technical Specialist	<u>195.7</u>	<u>283.7</u>	<u>305.0</u>	<u>298.0</u>	<u>300.0</u>
Specialists Total	516.7	643.7	674.0	664.5	672.5
Technician	121.0	123.0	126.0	127.0	127.0
Safety/Security Specialist	42.0	46.0	46.0	46.0	46.0
Career Center Specialist	24.0	25.0	25.0	25.0	25.0
Safety/Security Assistant	<u>111.5</u>	<u>116.5</u>	<u>116.5</u>	<u>116.5</u>	<u>116.5</u>
Technical Personnel Total	298.5	310.5	313.5	314.5	314.5
Teacher-Kindergarten	373.0	378.5	394.5	429.5	454.5
Teacher-Elementary (1-6)	3,527.0	3,533.0	3,522.5	3,522.8	3,538.8
Teacher Elementary-PE/Music/Art	458.8	457.4	627.4	638.6	647.2
Teacher-Middle School	1,414.0	1,390.4	1,388.5	1,399.8	1,407.9
Teacher-High School	2,525.1	2,511.8	2,500.1	2,493.0	2,463.3
Teacher-Special Education	2,754.2	2,735.6	2,725.3	2,719.2	2,757.0
Teacher-Reading	190.0	192.0	194.0	193.0	195.0
Teacher-Title I	0.5	0.5	0.5	0.5	0.5
Teacher-Elementary Art	155.0	160.0	3.3	3.3	3.3

Position Detail

School-Based vs. Nonschool-Based (continued)					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
Teacher-GT Resource	62.0	64.0	66.0	68.0	68.0
Teacher-Instrumental Music	145.7	145.7	145.7	151.7	151.7
Teacher-Planetarium	4.5	4.5	4.5	4.5	4.5
Teacher-Professional Technical	326.0	327.4	322.5	320.6	325.1
Teacher-Work Experience Program	10.0	9.0	9.0	9.0	9.0
Teacher-Instructional Support	217.9	261.9	269.4	290.4	253.4
Guidance Counselor-Middle/High	337.0	338.0	335.0	338.0	335.5
Guidance Counselor-Elementary School	196.0	194.0	193.0	194.0	196.5
Librarian	234.5	233.5	232.5	233.5	237.5
Audiologist	15.5	15.5	15.5	15.5	15.5
Teacher-Staffing Reserve	106.3	146.9	150.0	184.5	168.5
Physical/Occupational Therapist	96.0	96.0	98.0	98.0	98.0
Teacher-Professional Technical Academy	55.2	56.7	62.7	65.0	64.7
Teacher-Alternative Education	220.1	212.3	222.7	222.4	209.3
Teacher-ESOL	74.0	75.0	73.5	78.0	82.0
Teacher-Professional Technical Projects	6.5	6.5	6.5	6.5	6.5
Teacher-Lab	<u>15.0</u>	<u>15.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
Teachers Total	13,519.8	13,561.1	13,578.6	13,695.3	13,709.2
Instructional Assistant-Kindergarten	373.0	378.5	394.5	429.5	454.5
Instructional Assistant-General	353.5	354.8	348.0	346.8	292.8
Instructional Assistant-Special Education	1,233.0	1,251.0	1,268.0	1,319.0	1,336.0
Instructional Assistant-Alternative Education	0.0	0.0	6.0	12.0	14.0
Instructional Assistant-Specialized Program	38.0	38.0	38.0	38.0	18.0
Instructional Assistant-Staffing Reserve	<u>33.0</u>	<u>31.0</u>	<u>31.0</u>	<u>32.0</u>	<u>42.0</u>
Instructional Assistants Total	2,030.5	2,053.3	2,085.5	2,177.3	2,157.3
Public Health Training Assistant	256.0	264.0	268.0	275.5	289.0
Special Education Attendant	<u>110.0</u>	<u>127.0</u>	<u>125.0</u>	<u>138.0</u>	<u>133.0</u>
Specialized Assistants Total	366.0	391.0	393.0	413.5	422.0
Office Assistant-Elementary School	652.0	673.5	690.0	692.5	697.5
Office Assistant-Middle School	112.0	113.5	113.0	113.0	114.0
Office Assistant-Secondary	276.5	283.5	285.0	285.5	289.0
Office Assistant-Special Education	46.0	46.0	41.0	39.5	38.5
Office Assistant-Department	20.3	21.1	19.0	19.0	19.0
Technical Assistant-Department	<u>0.0</u>	<u>0.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Office Assistant Personnel Total	1,106.8	1,137.6	1,151.0	1,152.5	1,161.0
Tradesperson	37.0	37.0	37.0	40.0	40.0
Custodian	1,364.5	1,384.0	1,396.5	1,410.5	1,432.0
School-Based Total	19,853.8	20,144.2	20,264.1	20,504.1	20,550.5

Position Detail

School-Based vs. Nonschool-Based (continued)					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Approved
NONSCHOOL-BASED					
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	0.0	1.0	1.0	1.0	1.0
Chief Academic Officer	1.0	0.0	0.0	0.0	0.0
Chief Operating Officer	1.0	0.0	0.0	0.0	0.0
Assistant Superintendent	15.0	16.0	16.0	17.0	17.0
Divisionwide Counsel	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Leadership Team Total	19.0	19.0	19.0	20.0	20.0
Assistant Principal	-	-	-	-	1.0
Director	44.5	53.5	55.5	53.5	52.5
Coordinator	<u>127.5</u>	<u>119.5</u>	<u>119.5</u>	<u>122.5</u>	<u>123.5</u>
Supervisors Total	172.0	173.0	175.0	176.0	176.0
Hearing Officer/Assistant	8.0	8.0	8.0	9.0	8.0
Executive Assistant	5.0	5.0	4.0	4.0	4.0
Auditor	3.0	4.0	4.0	4.0	4.0
Instructional Specialist	93.0	96.0	101.0	103.0	102.0
Business Specialist	169.3	180.3	185.8	200.6	202.4
Technical Specialist	<u>213.2</u>	<u>221.2</u>	<u>226.7</u>	<u>223.7</u>	<u>225.7</u>
Specialists Total	491.5	514.5	529.5	544.3	546.1
Technician	132.1	135.1	133.1	131.6	131.6
Teacher-Instructional Support	16.0	18.0	19.0	19.0	20.0
Teacher-Professional Technical Academy	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Teachers Total	17.0	19.0	20.0	20.0	21.0
Office Assistant-Department	241.2	226.2	208.6	210.0	208.5
Technical Assistant-Department	<u>67.5</u>	<u>71.0</u>	<u>78.6</u>	<u>77.6</u>	<u>77.6</u>
Office Assistant Personnel Total	308.7	297.2	287.2	287.6	286.1
Tradesperson	464.0	463.5	471.0	471.0	471.0
Security Officer	<u>37.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>
Trades Personnel Total	501.0	499.5	507.0	507.0	507.0
Custodian	12.0	12.0	11.0	11.0	11.0
Field Custodian	13.0	13.0	13.0	13.0	13.0
Plant Operations Monitor	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>
Custodial Personnel Total	37.0	37.0	36.0	35.0	35.0
Route Supervisor	32.0	33.0	33.0	35.0	35.0
Nonschool-Based Total	1,710.3	1,727.3	1,739.8	1,756.5	1,758.8

Acronym Index

-- A --

AA - Associate of Arts
ABA/VB - Applied Behavioral Analysis/Verbal Behavior
ACE - Adult and Community Education
ACT - American College Test
ADA - Americans with Disabilities Act
ADM - Average Daily Membership
ADP - Automated Data Processing
AFT - American Federation of Teachers
AIA - Alternative Instruction Arrangement
AIM - Achievement, Integrity, and Maturity
ALC - Alternative Learning Center
AP - Advanced Placement
APE - Adaptive Physical Education
APQC - American Productivity and Quality Center
ARC - Annual Required Contribution
AS - Associate of Science
ASBO - Association of School Business Officials
ASP - Application Service Provider
AT - Assistive Technology
ATC - Athletic Trainer, Certified
ATOD - Alcohol, Tobacco, and Other Drug Use
AUT - Autism
AVID - Advancement Via Individual Determination
AYP - Adequate Yearly Progress

-- B --

BA - Bachelor of Arts
BART - Benchmark Assessment Resource Tool
BOS - Board of Supervisors
BPREP - Budget Preparation System
BPS - Position budgeting subsystem of BPREP
BRAC - Base Realignment and Closure
BS - Bachelor of Science

-- C --

CAD - Computer Aided Design
CASPS - County and School Procurement System
CATV - Cable Television
CBSS - Community-Based Summer School
CCMS - Central Control and Monitoring System
CD - Compact Disc
CEDSS - Comprehensive Emotional Disabilities Services Site
CEO - Chief Executive Officer
CETA - Changing Education through the Arts

Acronym Index

CF - Construction Fund
CI - Community Index
CIO - Chief Information Officer
CIP - Capital Improvement Program
COLA - Cost-of-Living Adjustment
COV - Code of Virginia
CPP - College Partnership Program
CRPMP - Conflict Resolution and Peer Mediation Program
CSA - Comprehensive Services Act
CSIS - Central Student Information System
CSR/C - Title II Class Size Reduction/Coach
CTE - Career and Technical Education
CY - Calendar Year

-- D --

DHOH - Deaf / Hard-of-Hearing
DRA - Developmental Reading Assessment
DSS - Department of Special Services
DVD - Digital Versatile Discs
DVS - Department of Vehicle Services

-- E --

eCART - Electronic Curriculum Assessment Resource Tool
eVA - Web-based purchasing system used by Virginia government
EAI - Enterprise Application Integration
EAP - Employee Assistance Program
ECT - Extra Curriculum Teacher
ED - Emotional Disabilities
EDP - External Diploma Program
EDSL - Educational Decision Support Library
EHS - Early Head Start
EIP - Early Intervention Program
EIRI - Early Intervention Reading Initiative
EMTB - Emergency Medical Technician-Basic
EOC - End-of-Course
EPA - Environmental Protection Agency
EPO - Elect Choice Provider Organization
EQ - Education Quotient
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County
ESL - English as a Second Language
ESOL - English for Speakers of Other Languages

Acronym Index

-- F --

FAACS - Fixed Assets Accounting Control System
FAMIS - Financial Accounting Management Information System
FASTeam - Functional Applications Support Team
FCERS - Fairfax County Employees' Retirement System
FCPS - Fairfax County Public Schools
FCPSnet - FCPS intranet service
FCSB - Fairfax County School Board
FDK - Full Day Kindergarten
FECEP - Family and Early Childhood Education Program
FLE - Family Life Education
FLI - Foreign Language Immersion
FLES - Foreign Language in the Elementary Schools
FLSA - Fair Labor Standards Act
FMLA - Family and Medical Leave Act
FMMS -Facilities Maintenance Management System
F&NS - Food and Nutrition Services Fund
FRM - Free and Reduced-Price Meals
FS - Financial Services
FSA - Flexible Spending Accounts
FT - Full-Time
FTE - Full-Time Equivalent
FY - Fiscal Year

-- G --

GAA - Global Asset Allocation
GAAP - Generally Accepted Accounting Principles
GAE - General Adult Education
GASB - Governmental Accounting Standards Board
GED - General Education Development
GFOA - Government Finance Officers Association
GIS - Geographic Information System
GO - Graduate Outcome
G&SSP - Grants and Self-Supporting Programs Fund
GT - Gifted and Talented

-- H --

HIPAA - Health Insurance Portability and Accountability Act
HMO - Health Maintenance Organization
HR - Human Resources
HRAC - Human Relations Advisory Committee
HRIS - Human Resources Information System
HS - High School
HVAC - Heating, Ventilation, and Air Conditioning

Acronym Index

-- I --

IA - Instructional Assistant
IB - International Baccalaureate
IBMYP - International Baccalaureate Middle Years Programme
IBNR - Incurred but not Reported
iCASPS - Online County and Schools Procurement System
IDEA - Individuals with Disabilities Education Act
IEP - Individualized Education Program
IMS - Instructional Management System
INS - Insurance Fund
IS - Instructional Services
IT - Information Technology
IT CSI - IT Continual Service Improvement
ITI - Office of Instructional Technology Integration
ITO - Information Technology Operations
ITTS - Instructional Technology Training and Software

-- J --

JD - Juris Doctor (Doctor of Law)
JLARC - Joint Legislative Audit and Review Commission
JROTC - Junior Reserve Officers Training Corps

-- L --

LAN - Local Area Network
LCD - Liquid Crystal Display
LCI - Local Composite Index
LD - Learning Disabilities
LEAD Fairfax - Learning, Empowering, Assessing and Developing Leaders in Fairfax County Public Schools
LEED - Leadership in Energy and Environmental Design
LEP - Limited English Proficient
LSAF - Local School Activity Funds

-- M --

MA - Master of Arts
MAT - Master of Arts in Teaching
MBA - Master of Business Administration
MCP - Microsoft Certified Professional
M.Ed. - Master of Education
MLS - Master of Library Science
MOD - Moderate Retardation
MOD/SD - Moderate Retardation/Severe Disabilities
MR - Mild Retardation

Acronym Index

MS - Middle School
MSA - Market Scale Adjustment
MSAOC - Minority Student Achievement Oversight Committee
MSC - Modified School Calendar

-- N --

NBCT - National Board Certified Teachers
NBPTS - National Board for Professional Teaching Standards
NCE - Noncategorical Elementary
NCLB - No Child Left Behind
NOVEC - Northern Virginia Electrical Cooperative
NVCC - Northern Virginia Community College

-- O --

OCR - Office of Community Relations
OEC - Office of Equity and Compliance
OEP - Office of Educational Planning
OPA - Outstanding Performance Award
OPE - Office of Program Evaluation
OPEB - Other Post-Employment Benefits
OPM - Office of Payroll Management
OSHA - Occupational Safety and Health Act
OST - Office of Student Testing

-- P --

PAC - Preschool Autism Class
PBIS - Positive Behavior Intervention and Support
PBS - Positive Behavior Support
PD - Physical Disability
PE - Physical Education
PHA - Public Health Attendant
Ph.D. - Philosophiae Doctor (Doctor of Philosophy)
PHTA - Public Health Training Assistant
PIMSTR - Pupil Master File
PLT - Department of Professional Learning and Training
POS - Point of Service (Health Benefits Plan)
PPO - Preferred Provider Organization
PROC - Procurement Fund
PSAT/NMSQT™ - Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test
PT - Part-Time
PTA - Parent Teacher Association
PTO - Parent Teacher Organization
PTSA - Parent Teacher Student Association

-- R --

RI - Resource Index

-- S --

SACC - School-Age Child Care

SACS - Southern Association of Colleges and Schools

SASI - Student Information System

SAT - Scholastic Aptitude Test

SAWW - Schools Accredited with Warning

SBTS - School-Based Technology Specialist

SCA - Student Council Association

SD - Severe Disability

SDFY - Safe and Drug-Free Youth

SEA-STARs - Special Education Administrative System for Targeting and Reporting Success

SEMS - Substitute Employee Management System

SFDC - Southeast Fairfax Development Corporation

SMS - Systems Management Server

SOF - School Operating Fund

SOL - Standards of Learning

SOQ - Standards of Quality

SSEAC - Support Services Employees' Advisory Council

S/T - Short-term

STPC - Strategic Technology Planning Council

-- T --

TB - Tuberculosis

TCS - Teacher Collaboration Service

TJHSST - Thomas Jefferson High School for Science and Technology

TLS - Transparent LAN Services

TPA - Technology Planning and Assessment

TSA - Total School Approach

TSIP - Technology Standards for Instructional Personnel

TSSpec - Technology Support Specialist

TTT - Time to Teach

-- U --

US - Unified Scale

USDA - United States Department of Agriculture

-- V --

VB - Verbal Behavior

VHSL - Virginia High School League

VIP - Virginia Index of Performance

Acronym Index

VLP - Volunteer Learning Program
VMI - Vendor Managed Inventory
VPI - Virginia Preschool Initiative
VRS - Virginia Retirement System
VSL - Virginia State Life (insurance)

-- W --

WABE - Washington Area Boards of Education
WAHS - Woodson Adult High Schools
WAN - Wide Area Network
WECEP - Vocational Work Experience Cooperative Education Program
WPFO - Work Performed for Others

24-7 Learning - An online resource that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, to their teachers, and to the classes in which they are enrolled.

-- A --

Accrual Basis of Accounting - Revenues are recognized when earned and expenses are recognized when incurred.

Adult and Community Education Fund - This fund accounts for the Adult and Community Education program that provides lifelong literacy programs and educational opportunities for all Fairfax County residents.

Advanced Placement (AP) Program - An intensive program of college-level courses and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Advancement Via Individual Determination (AVID) - A program that meets the educational needs of underachieving students in middle and high school. Students are prepared to meet college entrance requirements and are taught academic strategies to use in their learning.

Advertised Budget - This is the second phase of the budget process and reflects the School Board's changes to the proposed budget. This budget is submitted by the School Board to the Fairfax County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

AIM Program - The AIM (Achievement, Integrity, and Maturity) Program serves expelled and excluded students. Students attending this program would not be served by any other education program and would be at greater risk for engaging in destructive behavior in the community.

Alternative Programs - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education.

American Productivity and Quality Center (APQC) - A member-based nonprofit founded in 1977 that provides benchmarking and best-practice research for approximately 500 organizations worldwide in all industries.

Americans With Disabilities Act (ADA) - A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

Appropriation - An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Glossary

Approved Budget - The third and final phase of the budget process. The approved budget reflects all the adjustments approved by the School Board in May resulting from revised revenue, expenditures, membership, and other projections and is the budget implemented on the following July 1.

Average Daily Membership (ADM) - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

-- B --

Balanced Budget - A budget for which expenditures are equal to income. A budget for which expenditures are less than income can also be considered balanced.

Baseline - The baseline budget includes funding to continue current educational and support programs.

Beginning Balance - Unexpended funds that may be used to finance expenditures during the current or coming fiscal year.

Bond - A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

Budget Reviews - Three times during the fiscal year (midyear, third-quarter, and end of fiscal year) the current year budget is reevaluated based on current projections. Recommendations are made for School Board approval of funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

Building Modifications - Facility improvements to include safety items and handicapped access improvements, as well as changes to existing facilities such as electrical updates, walls, or other functional improvements.

-- C --

Capital Equipment - Fixed assets valued above \$5,000, such as automobiles, furniture, instruments, etc.

Capital Expenditures - Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

Capital Improvement Program (CIP) - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

Capital Projects Fund - Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

Carryover - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

Categorical Aid - Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

Category A Special Education Programs - This includes Level 1 and Level 2 services for emotional disabilities and learning disabilities.

Category B Special Education Programs - This includes Level 1 and Level 2 services for autism, mild retardation, moderate retardation, physical disabilities, noncategorical, and severe disabilities.

Central Procurement Fund - This fund accounts for centrally procured orders for textbooks, supplies, and equipment. This is primarily a clearing account and does not increase the total budget of the school system.

Cluster - Clusters provide necessary support for the schools and community within the cluster. Each cluster includes three pyramids that consist of high schools and their feeder schools. Alternative schools and centers are aligned geographically within their appropriate cluster.

Community Use Funds - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.

Construction Fund - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

Cost of Living Adjustment - An annual adjustment in wages to offset a change (usually a loss) in purchasing power.

Cost Per Pupil - The cost-per-pupil allocation provides an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of membership enrolled in the program determine the cost-per-pupil allocation.

Cost Per Service - The cost per service is calculated to show the cost of providing a specific type of educational service to a student.

County General Fund Transfer - The primary source of funds for FCPS.

-- D --

Division Plan - The school system's written commitment to the School Board's mission and priorities for FCPS. The plan includes School Board priorities, measures for evaluating the progress in meeting the priorities, and work plans for accomplishing the priorities. The Division Plan and progress reports are required by the state.

-- E --

Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) - The fund used to account for employees' retirement activities.

English for Speakers of Other Languages (ESOL) - The ESOL program helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

Glossary

-- F --

Fairfax County Board of Supervisors (BOS) - The governing body of Fairfax County is the Board of Supervisors. One supervisor is elected to represent each of nine magisterial voting districts. The chairperson is elected at large. Each district is roughly equal in population.

Fairfax County Employees' Retirement System (FCERS) - The Fairfax County Employees' Retirement System is a mandatory retirement program, required by county ordinance, for full-time maintenance, custodial, food service, and transportation employees and less-than-full-time educational administrative/support employees.

Fairfax Framework - Addresses content standards that identify what all students should know and be able to do when they graduate from a Fairfax County public school. These standards are knowledge-based and designed to prepare students fully for life in the workplace of the 21st century.

Family and Early Childhood Education Program (FECEP) - FECEP is a local, state, and federally funded program administered by the county Office for Children but staffed by FCPS employees. This program supplements Head Start and the Virginia Preschool Initiative provides some funding.

Family Life Education (FLE) - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

Federal Aid - Federal aid is budgeted by the federal government, for federal programs, a year in advance of actual use by the localities.

Fiscal Year (FY) - The FCPS fiscal year encompasses the 12 months beginning July 1 and ending the following June 30.

Flexibility Reserve - Funding appropriated and set aside to keep the current year's budget in balance in the event of fluctuations in student membership, weather, utility rates, bus maintenance charges, loss of state or federal aid, and fluctuations in compensation accounts.

Food and Nutrition Services Fund - The self-supporting fund used to account for all activities of the school food and nutrition services program.

Foreign Language in the Elementary School (FLES) - FLES is an approach to language learning that allows students to develop basic communication skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

Foreign Language Immersion Program - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

Free and Reduced-Price Meals (FRM) - This program is required for participation in the federally funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program, and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

Full-Time Equivalent (FTE) - Method of calculating hourly or part-time employees on a full-time position basis.

Fund - As defined by the state auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

Fund Statements - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the ten School Board funds.

-- G --

GASB 45 - Under Government Accounting Standards Board (GASB) statement 45, issued in July 2004, state and local government employers are required to both account for and report on the liabilities associated with other post-employment benefits (OPEB), excluding pensions which are already reported similarly. GASB 45 will require employers to recognize the costs associated with OPEB benefits during the reporting period when services are received.

General Education Program - The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

Grants and Self-Supporting Programs Fund - This fund accounts for federal grants, state grants, private grants, and summer school.

Governmental Funds - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

-- H --

Head Start - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families.

Health and Flexible Benefits Fund - The fund used to account for the administration of all health and dental care costs for employees. In addition, the fund provides for the payment of eligible health and dependent care expenses for employees enrolled in the flexible spending account program.

High School Academies - A center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career fields: communications arts, engineering and scientific technology, health and human services, or international studies and business.

Glossary

-- I --

IMPACT II - A program of grants to teachers for innovative instructional ideas that is funded through the FCPS Education Foundation, Inc.

Individualized Education Program (IEP) - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of FCPS specialists.

Insurance - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

Internal Service Funds - FCPS Internal Service Funds are comprised of the School Insurance Fund, the Health and Flexible Benefits Fund, and the Central Procurement Fund.

International Baccalaureate (IB) - The IB Program is an internationally recognized advanced academic program for 11th and 12th graders. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

International Baccalaureate Middle Years Programme (IBMYP) - The IBMYP consists of a five-year program designed for grades 6 through 10 currently available in the Annandale, Mt. Vernon, Stuart, and South Lakes pyramids. Through school-wide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

-- J --

Junior Reserve Officers Training Corps (JROTC) - Program supported by the Navy, Army, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program which is available to all students in grades 9 through 12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

-- L --

Leadership Team and Staff - Leadership Team and Staff is comprised of the Superintendent, Deputy Superintendent, all Assistant Superintendents, and the following staff members: Chief of Staff, Executive Assistant and Clerk to the School Board, Executive Staff Assistant, and an Administrative Assistant.

Level 1 Services - Level 1 services refers to the provision of special education and related services to children with disabilities for less than 50 percent of their instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program, rather than the location of services.

Level 2 Services - Level 2 services refers to the provision of special education and related services to children with disabilities for 50 percent or more of the instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program, rather than the location of services.

Local Composite Index (LCI) - The relative wealth index used by the state to equalize state aid to localities.

- M --

Market Scale Adjustment - An annual adjustment in wages (also known as a cost of living adjustment) to offset a change (usually a loss) in purchasing power.

Membership - Another term for student enrollment.

Modified Accrual Basis of Accounting - Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

Multiple Disabilities - Students with multiple disabilities are served through special education programs that meet the students' individual needs.

-- N --

National Merit Scholarship Program - The National Merit Scholarship Program is a privately financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT™ - a test that serves as an initial screen of the more than one million entrants each year - and by meeting published entry and participation requirements.

New Resources - A term used to identify budget requests requiring additional resources above the baseline budget funding. These requests support the development of new programs to meet identified School Board goals.

No Child Left Behind (NCLB) - A 2001 federal law designed to improve student achievement and change the culture of America's schools.

Noncapital Equipment - Equipment with a useful life greater than one year and an acquisition value equal to or greater than \$500.

North TIER - The North TIER Partnership is a consortium of 15 school divisions in Northern Virginia and MHz NETWORKS. The Partnership is the recipient of a grant to provide professional development to teachers in the successful integration of technology into instruction.

-- O --

Other Operating Expenditures - A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

Glossary

Operational Expectations - While the Mission and Student Achievement Goals are the major drivers of what happens in the school system, the Board also has concerns about how the system operates. These Operational Expectations express those concerns to the Superintendent and staff. Continuous monitoring by the Board will provide the means for judging whether compliance with the Operational Expectations has been achieved.

-- P --

Pathways to the Baccalaureate Program - A program to encourage ESOL students to attend NVCC by guaranteeing acceptance at George Mason University upon completion of an associates' degree.

Pension Trust Funds - FCPS Pension Trust Funds are comprised of the Educational Employees' Supplementary Retirement System of Fairfax County Fund and the School Other Post-Employment Benefits Trust Fund.

Position Conversion - Position authorization is achieved by permanently reducing other accounts by the amount required to fund the salary and benefits associated with the new position.

Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT™) - The PSAT/NMSQT™ is a cosponsored program by the College Board and National Merit Scholarship Corporation. The PSAT/NMSQT™ assesses knowledge and skills developed through study in a wide range of courses as well as through experiences outside the classroom. Although the PSAT/NMSQT™ is not directly related to a specific high school curriculum, it is developed to reflect the kinds of academic experiences that teachers consider important. Schools administer the PSAT/NMSQT™ once a year in October.

Project Excel - This program provides additional resources to participating elementary schools across the school system. The three major components of the program include additional time for learning, enhanced academic programs, and school accountability. The increased time for learning includes a full-day kindergarten and an enhanced elementary school day. To enhance the student academic program, all schools are provided with technology that supports phonics instruction and phonemic awareness for all kindergarten and 1st grade students. School accountability is measured through grade-by-grade testing.

Proposed Budget - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year.

--Q--

Quest Program - A FCPS program to enhance and increase student diversity in advanced secondary school programs: Advanced Placement (AP), International Baccalaureate (IB), Honors, and Thomas Jefferson High School for Science and Technology (TJHSST).

-- R --

Ratio Positions - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

-- S --

Safe and Drug-Free Youth (SDFY) Program - Focuses on violence and alcohol, tobacco, and other drug prevention for school-age children by creating and implementing prevention programs at the school level and by establishing school and community coalitions throughout the county. Prevention efforts focus on enabling schools and communities to meet prevention goals by providing a broad range of activities, support, training, and resources.

Salary Lapse - Annual salary and benefit savings from position turnover and vacancy.

SAT I and SAT II - The SAT is a widely used college admission test. The SAT measures 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 Insurance Fund - This fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance.

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

School Other Post-Employment Benefits Trust Fund - This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how the school system should account for and report costs related to post-employment health care and other non-pension benefits.

School-Age Child Care (SACC) - Sponsored by Fairfax County government's Office for Children, SACC provides school-based day care facilities for elementary school children before and after school.

Special Education Programs - Services provided for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, moderately retarded and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

Special Revenue Funds - FCPS Special Revenue Funds are comprised of the Food and Nutrition Services Fund, Grants and Self-Supporting Programs Fund, and Adult and Community Education Fund.

Staffing Standards - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

Standard Allocations - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

Standards of Learning (SOL) - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for all K-12 students.

Glossary

Standards of Quality (SOQ) - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

Student Registration Services - Offers registration services to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

Summit - The Summit program provided 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. The services of this program have been assumed by the Alternative Learning Centers.

-- T --

Technology Plan - The technology plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team and after discussion a technology plan is developed and submitted to the School Board for approval.

Therapy Services - Physical and occupational therapy services for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

Title I - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

Title I D - Provides funding for personnel and materials for prevention and intervention programs for children and youth who are neglected, delinquent, or at-risk.

Title II A - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically-based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

Title II D - Improves student academic achievement through the use of technology in elementary and secondary schools. It is also designed to assist every student in becoming technologically literate by the end of 8th grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

Title III – Provides language instruction assistance for limited English proficient and immigrant students so they may meet the state Standards of Learning required of all students.

Title IV - Supports programs to prevent violence in and around schools; prevents the illegal use of alcohol, drugs, and tobacco by young people; and fosters a safe and drug-free learning environment that supports academic achievement.

Title V - Supports state and local efforts to implement promising education reform programs, provides a continuing source of innovation and educational improvement, helps meet the special education needs of at-risk and high-need students, and supports programs to improve school, student, and teacher performance.

Total School Approach - A comprehensive planning model that provides structure, clarity, standards, and support for school committees that design, implement, monitor, and evaluate the total school plan. Funds are provided to schools in the form of grants.

Turnover - Savings generated in the employee compensation accounts due to higher-paid, senior employees leaving the system and being replaced by lower-paid employees.

-- V --

Vacancy - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Vehicle Services (DVS) - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and nonbus vehicles. FCPS pays for these services via interfund transfers.

Virginia High School League (VHSL) - A nonprofit organization composed of public high schools in the Commonwealth of Virginia. The league is a service organization whose purpose is to build better citizens through interscholastic activities such as athletics, drama, debate, forensics, and publications for students throughout Virginia.

Virginia Preschool Initiative (VPI) - A state grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

-- W --

Washington Area Boards of Education (WABE) Guide - A statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

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