

School Board's FY 2003 Approved Budget

SCHOOL BOARD

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ADMINISTRATION

Daniel A. Domenech
Superintendent

Alan E. Leis
Deputy Superintendent

Charles Woodruff
Chief Financial Officer

Deirdra McLaughlin
Director, Budget Services



for school year 2002-2003



Department of Financial Services
10700 Page Avenue
Fairfax, Virginia 22030

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Budget Awards

Association of School Business Officials International



This Meritorious Budget Award is presented to

Fairfax County Public Schools

for excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2001-2002.
The budget is judged to conform
to the principles and standards of the
ASBO International Meritorious Budget Awards Program.

Clark J. Gohbell
President

Don Shapiro
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**Fairfax County Public Schools
Virginia**

For the Fiscal Year Beginning
July 1, 2001

Arnold Brewer
President

Jeffrey R. Snow
Executive Director

Introduction

- Budget at a Glance
- Vision
- Superintendent's Message
- School Board
- Citizen Involvement
- Major Funds
- Revenue Highlights
- Expenditure Highlights
- Budget Adjustments
- Acknowledgments

Budget at a Glance

FCPS: An Overview

Fairfax County Public Schools (FCPS) is a fiscally dependent school system comprised of 202 schools and centers with a projected enrollment of 166,072 students. FCPS is the 12th largest school system in the country when ranked by enrollment and is located about ten miles outside Washington, DC. FCPS has 20,776.3 positions budgeted for full-time equivalent (FTE) employees, 92 percent of which are school-based. The school system is the second largest employer in Virginia.

Fairfax County is the 37th largest county in the United States, with a January 2000 population of 968,225, making it larger than the population of seven states. Over 56 percent of all residents over 25 have at least a four-year college degree.

Fairfax County is one of the most affluent counties in the nation; the median household income in 2000 of \$90,937, is the highest of over 3,000 jurisdictions studied by Claritas, Inc. Moreover, the median sale price of a new single family house in Fairfax County exceeded \$550,000 in January 2001.

Operating Budget

- FY 2003 approved operating budget totals \$1.555 billion, and contains no new programs.
- Ninety-two percent of full-time personnel are based in schools.
- Eighty-seven cents of every dollar goes directly to the schools, while the remaining 13 cents funds support to the schools.
- Education is labor intensive: 86 percent of the FCPS budget funds employee compensation
- The average cost per pupil in FCPS is \$9,388.

Key Facts

In FY 2003, FCPS will have:

Schools and Centers:	
Elementary (K-6)	132
Middle Schools	22
Secondary Schools (7-12)	3
High Schools	21
Alternative High Schools	3
Special Education Centers	21
TOTAL	202

FCPS Total Projected Membership - 166,072

Special Education	
• Total Services	48,782
• Unduplicated Count	22,257
• Level 2 (Self-Contained)	12,077
English for Speakers of Other Languages	20,489
Students in Schools with Special Needs	40,816
Students in Gifted and Talented	17,754
Students in Academy Programs	3,395
Students in Alternative Programs	2,153
Students Eligible for Free and Reduced-Price Lunch	33,810

Academic Excellence

- Ninety-two percent of FCPS graduates continue on to post-secondary education, and 95 percent of the special education student graduates continue in higher education or are employed.
- FCPS has the third highest percent of graduates in Virginia with Advanced Diplomas.
- FCPS SAT average of 1093 exceeds both the state average of 1011 and the national average of 1020.
- The number of FCPS students taking AP exams rose from 8,547 in 2000 to 8,716 in 2001.
- Although FCPS students made gains in all four SOL test areas, the gains made by the Excel schools more than doubled the gains of the division.
- This year, 60 FCPS teachers achieved certification as National Board Certified Teachers which means FCPS now has 112 teachers who have earned this certification.
- In the Washington Post's annual Challenge Index - which measures a school's effort to challenge students - all FCPS high schools were rated in the top 3 percent nationwide.

Vision

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

Mission

This vision is supported by the mission “to educate all students to meet high academic standards and to prepare all students to be responsible citizens in the 21st century.”

Embodied in this mission is the commitment to provide a safe learning environment that stimulates intellectual curiosity, develops positive personal qualities and well-being, fosters respect for individual differences, encourages and welcomes parental involvement, and emphasizes high expectations for student achievement and behavior.

Targets

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



We’re on Target!

1. All students will be reading at grade level by the end of second grade; goals will be established for students with limited English proficiency and for students who have disabilities that affect reading achievement.
2. All schools will meet or exceed the Virginia Standards of Accreditation, as measured by SOL tests, in mathematics, science, English, history and social science.
3. The percent of juniors and seniors enrolled in Advanced Placement (AP) or International Baccalaureate (IB) courses will be maintained or increased, with at least two-thirds of students scoring 3 or higher on an AP exam or 4 or higher on an IB exam. The participation gap for Black and Hispanic students will be reduced by ten percent.
4. By the end of 11th grade, all students scheduled to graduate with a standard or advanced studies diploma will have passed the Algebra 1 and the two English 11 SOL tests.
5. The percentage of students scoring above the national average on the SAT will exceed the previous year’s percentage, and the gap between majority and minority students’ scores will narrow by 10 percent, without a decrease in the number of minorities taking the test.
6. The number of Black and Hispanic students in the gifted and talented program will increase annually and, over a five year period, move towards the percentage of Black and Hispanic students in the general population.
7. All schools will increase their capacity to serve a broader range of students with designated low incidence disabilities at their base schools. As a result, the percentage of students receiving special education services in their base school programs will increase.
8. The minority student achievement gap for Black and Hispanic students taking the 8th grade SOL tests in reading and math will narrow by ten percent.
9. Through research-based alternatives to student suspension, staff training in methods of classroom management, and the provision of positive intervention measures that foster and promote civility within the classroom, student behavior will improve as measured by: a 10 percent reduction in the disparity of suspensions between minority and majority students, a 5 percent reduction in the rate of recidivism for suspensions due to acts of violence.
10. FCPS will adopt a series of instructional accommodation plans that incorporate effective and innovative teaching methods while reducing by at least 5 percent the portion of students that otherwise would be receiving instruction in trailers.

Superintendent's Message

What Our Community Needs to Know About Our Schools

Time and time again, the community rightfully raises important questions about our schools:

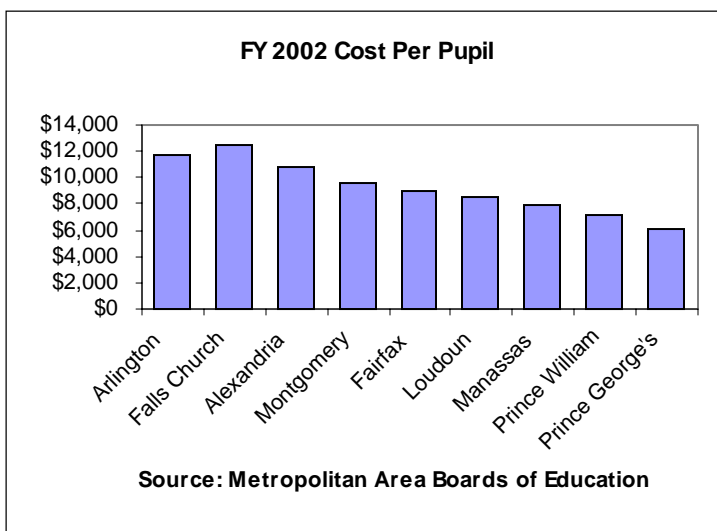
- Are the schools cost-effective?
- Are the students high achieving?
- Is the school system accountable to the community?
- Is the school system responsive to the community?

The short answers to these questions are yes, yes, yes, and yes. The following is a brief explanation.

FCPS: A Cost-Effective Enterprise

According to the report issued by the Metropolitan Area Boards of Education (MABE), Fairfax County's cost per pupil in FY 2002 is \$8,938, less than most neighboring school districts. Administrative expenses are minimized, while resources in the classroom are maximized. In fact, less than 1 percent of all authorized positions are for nonschool-based administration. For comparison, other districts in our area average 1.5 percent nonschool-based administration, according to MABE.

Another measure of our cost-effectiveness is the high level of resources allocated to our schools. Eighty-seven cents of every dollar go directly to our schools in Fairfax County. This compares with eighty-two cents in similar districts as measured by the Educational Research Service (ERS) when surveying 500 school systems across the nation. What is more, the percent of all positions that are school-based has steadily risen from 87 percent in FY 1990 to 92 percent right now.



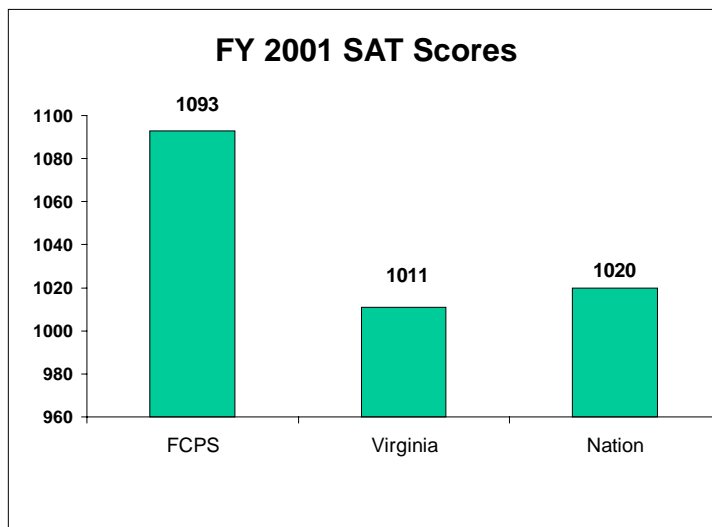
FCPS Students: Measures of Excellence

Fairfax County students consistently measure among the highest-achieving in the nation, by a variety of different measures of academic excellence. In FY 2001, Fairfax County students scored an average of 1093 on the Scholastic Achievement Test (SAT), 73 points higher than the national average, and 82 points higher than the state of Virginia. Compared to surrounding districts, Fairfax students' average score was second only to Falls Church City, a much smaller and less diverse community.

Superintendent's Message

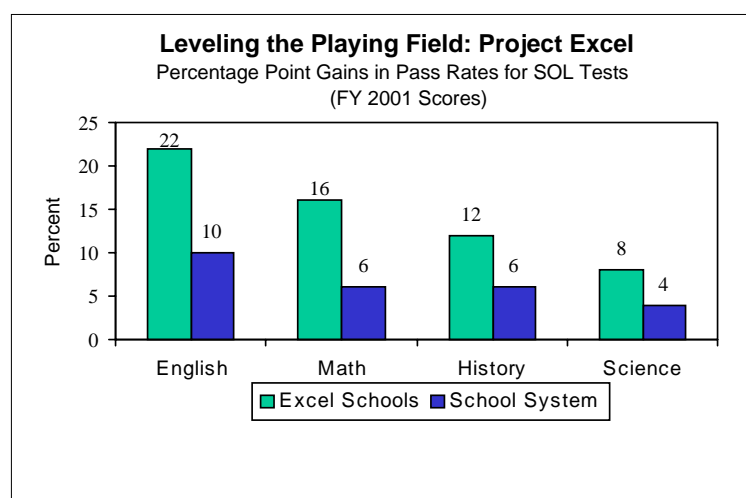
FCPS graduated 10,187 students in FY 2000, and 67.6 percent of the graduates earned advanced diplomas, an accomplishment shared with 51.8 percent statewide. Only two Virginia districts awarded a higher percentage of advanced diplomas to their graduates: West Point, where 78.4 percent of their 51 graduates earned advanced diplomas; and Highland County, where 68.4 percent of their 19 graduates achieved that honor.

Our students continue to succeed in their post-graduate endeavors. Ninety-two percent of FCPS graduates go on to postsecondary education and 95 percent of the special education students graduating from FCPS continue in higher education, or are now employed. By comparison, 68 percent of the special education students graduating continue in higher education or are now employed.



What's more, 46.9 percent of FCPS juniors and seniors successfully completed one or more Advanced Placement (AP) or International Baccalaureate (IB) course during the 2000-2001 school year. Equally impressive is the fact that 69.7 percent of AP and IB juniors and seniors scored at or above the mark needed to receive college credit.

FCPS is committed to the achievement of every student, not just those who are the most talented. This commitment to every student, regardless of background is demonstrated by the numerous initiatives taken by FCPS to "level the playing field," and do whatever it takes to provide a gifted-quality education to every child in an instructional setting appropriate to his or her need.



Among the initiatives to "level the playing field" is Project Excel, which provides students in 22 elementary schools with additional instructional time and an augmented instructional program. This budget provides funding for two additional schools. Project Excel schools have a uniform school day, including full-day kindergarten, focused instructional programs, and a strong phonics emphasis. Project Excel is already making a difference in the academic achievement of the children that are served. For

example, while divisionwide gains were made on the Standard of Learning Tests throughout FCPS, Project Excel schools more than doubled the gains achieved systemwide.

Superintendent's Message

A "level playing field" is also being promoted through the choice of a modified school calendar for selected schools struggling with academic achievement. Timber Lane Elementary School adopted a modified calendar three years ago, and the gains being made are impressive. At the three-year evaluation, Timber Lane has significantly outperformed the comparison school on the SOLs at all grade levels, for all three years the modified schedule has been in effect. What's more, the Limited English Proficiency (LEP) students achieved higher standard test scores than their peers in the comparison school without a modified calendar. Two additional schools will offer the Modified School Calendar in FY 2003.

The Student Accountability Program, initiated for the first time in FY 2003, is another example of FCPS meeting the needs of every student. The Student Accountability model requires students to meet specific academic promotion benchmarks, and provides the funding and teachers to provide instruction for those students struggling to meet the established goals.

FCPS Accountability: Tying Resource Allocation to Program Evaluation

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

In addition, the allocation of resources in Fairfax County Public Schools is being tied to program evaluation through the publication of the FY 2003 Program Budget. By presenting budget information for the instructional programs, and the divisionwide programs, the community can easily see how resources are being allocated and what objectives are being served. The FY 2003 Program Budget provides extensive information on each program, including a description, program goals, trends and issues, cost details, mandates, and the impact of the program on facilities and transportation.

"In this decade, FCPS is facing many of the same challenges as other large school systems: rapid student population growth, increasing cultural diversity, stagnant financial resources, and ever increasing public expectations. Despite these challenges, the review team found an extremely well operated school division. The consulting team found repeated examples of dedicated, hard-working employees who often must deal with diminishing resources and increasingly complex demands."

MGT Review Final Report, 1997

Superintendent's Message

FCPS: Responsive to the Community

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

Client's needs are being met through innovative methods of accommodating rapidly increasing student growth. Changes in the way classroom space is utilized have allowed FCPS to avoid adding 155 trailers to accommodate student growth in recent years. This has been achieved by converting school support areas into instructional space, using after-school program spaces as classrooms during the day, expanding the use of wireless, mobile "laptop labs," and building modular classroom additions.

The Grants Development Section in the Office of Budget Services has assisted FCPS in receiving 66 competitive grant awards for a total of \$7.3 million. A centralized freight management program now allows FCPS to reduce freight costs associated with textbook purchases. These are other examples of how school needs are being met in innovative and cost-effective ways.

A parent survey was conducted in June 2001 that measured overall parent satisfaction by asking our clients what FCPS does well, and what FCPS can do better. A total of 8,273 parents responded expressing overall satisfaction with FCPS, especially in the areas of:

- Hiring quality teachers and staff
- Maintaining school safety and security
- Providing strong communication between parents and schools
- Providing technology support to schools
- Creating a climate of respect

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

- Improving resource availability for teacher and other employee salaries
- Improving resource availability for new building construction and renovation
- Expanding parent understanding of resource limitations and allocation methods

Superintendent's Message

Yes, Yes, Yes, and Yes

Our clients and community are asking and will continue to ask important questions about Fairfax County Public Schools, and for the most part, the answer is Yes!:

- Yes, our schools are cost-effective
- Yes, our students are high achieving
- Yes, the school system is accountable to the community, and
- Yes, the school system is responsive to the community

This budget will enable FCPS to continue its successful programs and to ensure that all children have the opportunity to succeed in our schools. The budget is realistic and recognizes that this is not the time to add new programs. Funding is included to provide our employees with a modest salary adjustment of approximately 4.6 percent which includes step increments. In addition, student and program growth, health benefit rate increases, building maintenance, and other requirements are funded. The budget before you will enable us to continue to provide a high quality education to our students in a cost-effective manner.



Daniel A. Domenech
Superintendent of Schools

Dr. Domenech spent much of his 35 years in public education in New York, having served as a district superintendent of the Secondary Supervisory District, Suffolk County; chief executive officer, Western Suffolk Board of Cooperative Education Services; and superintendent of Deer Park and South Huntington school districts. He was appointed superintendent of Fairfax County Public Schools in January 1998. He is past president of the American Association of School Administrators. Dr. Domenech was appointed by the Secretary of Education to serve a four-year term on the National Assessment Governing Board. He also serves on the Advisory

Board to the Department of Defense Schools, Board of Directors of the Fairfax County Chamber of Commerce, and the Board of Directors of the Fairfax County Council of the Arts. Dr. Domenech, a Cuban native, moved to the United States at age nine.

School Board

Fairfax County School Board

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

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

School Board Salaries

The School Board chairman is paid \$13,000 a year, and the other 11 members are paid \$12,000 a year plus travel expenses. The student is paid \$50 for each meeting that he or she attends plus travel expenses.

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

Regular Business and Special Meetings of the School Board

The Board holds business meetings at 7:30 p.m. twice monthly, usually on the second and fourth Thursdays of the month, in the Board Room at Jackson Middle School, 3020 Gallows Road, Falls Church. Special meetings are held as required. These meetings are televised on cable Channel 21. School Board meeting agendas are posted on the FCPS web site, at www.fcps.edu.

Addressing the Board

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

Public Hearings and Work Sessions

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

School Board



Stuart D. Gibson, Chair

Hunter Mill District
703-246-4786

Senior trial attorney for the U.S. Department of Justice, Tax Division. Five-time recipient of the Tax Division outstanding performance award, most recently in 1999. J.D., cum laude, University of Minnesota Law School and B.S. in journalism from Northwestern University. Former legislation chair for Fairfax County Council of PTAs and former copresident of the Lake Anne Elementary PTA. Member of Reston Optimists. An avid choral singer and the father of two daughters, both of whom are Fairfax County Public Schools graduates. Board service 1996 - present.



Isis M. Castro, Vice-Chair

Mt. Vernon District
703-246-4787

Educator and community activist. Consulted for the Dallas Independent School District. M.A. from New York University and B.A. from the City College of New York. Served on PTA boards at Stratford Landing Elementary, Sandburg Middle, and West Potomac High Schools. Served on several FCPS advisory committees such as those for foreign language textbook adoption, foreign language curriculum, and gifted and talented. Served on the board of directors for United Community Ministries and for Good Shepherd Housing and Family Services. Member of the Mount Vernon Coalition and the Mount Vernon School-Community Coalition. Board service 2000 - present.

School Board



Catherine A. Belter

Springfield District
703-246-4772

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



Christian N. Braunlich

Lee District
703-246-4789

B.A. in political science and history from Hofstra University. Member Hayfield Elementary School, Edison High School, and Hayfield Secondary School PTAs. Odyssey of the Mind problem-solving coach; former Hayfield PTA board member and former Tartan Village Community Association board member. Board service 1996-present.



Mychele B. Brickner

At-Large Member
703-246-4788

Earned a B.S. in nursing from the University of Pittsburgh. Appointed to the Advisory Board on Teacher Education and Licensure by the Virginia Board of Education and to the Education Advisory Committee of the Council on Information Management by then-Virginia Governor George Allen. Serves on the board of the Fairfax Partnership for Youth and chairs the Treatment and Enforcement Task Force. Volunteered service to PTA committees, classrooms, youth sports, and her church. Board service 1996-present.

School Board



Robert E. Frye, Sr.

At-Large Member

703-246-4779

Retired director of the Office of Planning and Evaluation, U.S. Consumer Product Safety Commission. M.P.A. from American University and B.S. from Howard University. Completed the executive education program of the Federal Executive Institute. Served as consultant for the National School Boards Association (NSBA). Son and daughter attended FCPS from kindergarten through grade 12, now UVA and Harvard graduates. Board service 1978-85, 1989-93, 1996-present. Board chairman, 1999 and 2000.



Ernestine C. Heastie

Providence District

703-246-4783

Head Start teacher for 24 years in public schools. M.A.T. in early childhood education from Trinity College and B.A. from Howard University. Parent of two graduates of FCPS. School-related involvement includes Oakton High School Band Boosters and member of the Superintendent's Community Advisory Council. Past chairman of the Fairfax County Child Care Advisory Council and steering committee member for the Fairfax Alliance for Human Services. Former chair of the School Board Instruction and Legislation Committees. Vice-Chair School Board 2001. Board service 1996-present.



Kaye Kory

Mason District

703-246-4785

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

School Board



Kathy L. Smith
Sully District
703-246-3646

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



Jane K. Strauss
Dranesville District
703-246-4780

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



Rita S. Thompson
At-Large Member
703-246-4774

National spokesperson for Concerned Women for America and former director of public relations and communication, Office of Springfield District Supervisor. J.D. from Georgetown University, M.A. in international law and diplomacy from the Fletcher School, and B.A. in political science from Regis College. Appointed by then-Governor Allen as Virginia's representative to Education Commission of States. Chair Emeritus of Republican Black Caucus for Virginia. Was parent volunteer at Orange Hunt Elementary and soccer coach for the Springfield Youth Club. Was on PTA board at West Springfield High School. Board service 2000 - present.

School Board



Judith (Tessie) Wilson

Braddock District

703-246-4781

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



Matthew Wansley

Student Representative

703-246-4784

Senior at Thomas Jefferson High School for Science and Technology. President of the class of 2003. Active member of Student Government Association cabinet, Model United Nations Club, and French Honor Society. Runner for cross country and track teams. Senior editor of *Fragments* Literary magazine and intern writer for *The Connection* newspapers. Grade point average over 4.0. Serving a second term as Student Representative.

Citizen Involvement

Citizens in the Budget Process

Throughout the budget development process, there are many opportunities for citizens to become involved. For the development of the FY 2003 budget, several initiatives were designed to increase public participation in the budget process. On April 24, 2002, the superintendent hosted a community leader focus group to develop recommendations on budget priorities for the Approved budget. The focus group was facilitated using software that permitted rapid and anonymous tabulation of individual ideas and preferences.

Input from the community was also solicited at two town meetings held simultaneously on April 3. Community members attending the meetings heard an overview of the proposed budget, received literature addressing budget issues, and were provided an opportunity to share concerns and ask questions. Participants then were assigned to small groups to discuss and suggest specific changes to the proposed budget. In addition, a telephone survey of 2,000 randomly selected households was conducted to collect additional citizen suggestions on identifying budget priorities.

What Can You Do?

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

Budget Process



Citizen Involvement

The preparation of the FY 2003 budget began in the summer of 2001 when community input was solicited from parents and community leaders on the School Board's priorities. In early January the proposed budget is presented to the School Board, which then, late in January, conducts public hearings, providing further opportunity for citizen input. After considering all of the input received from participants, the School Board's Advertised Budget is adopted in early February.

The advertised budget is presented to the Fairfax County Board of Supervisors (BOS) in early April. The BOS holds public hearings during the month of April, after which the BOS determines the amount of funding to be transferred to Fairfax County Public Schools. Once this is determined, the School Board holds public hearings during May prior to their approval of the final budget in late May.

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

FY 2004 Budget Development Calendar

July 1, 2002	FY 2003 begins
Sept. 2002	Clusters and departments submit FY 2004 budget requests
Sept. - Nov. 2002	Community input solicited Budget requests are reviewed and centralized account requirements calculated
Jan. 9, 2003	Superintendent releases the FY 2004 proposed budget
Jan. 21, 2003	School Board budget work session
Jan. 27, 2003	School Board public hearing
Jan. 28, 2003	School Board public hearing (if needed)
Jan. 30, 2003	School Board budget work session
Feb. 13, 2003	School Board advertised budget adopted
Mar. 31, 2003	School Board presents budget to Board of Supervisors (BOS)
Mar. 31- Apr. 2 2003	County BOS public hearings on budget
Apr. 21, 2003	County BOS approves transfer to schools
Apr. 28, 2003	School Board budget work session
May 12, 2003	School Board public hearing
May 15, 2003	School Board budget work session
May 22, 2003	School Board adopts FY 2004 approved budget
July 1, 2003	FY 2004 begins

All dates are tentative.

Major Funds

School Board Funds

The FY 2003 budget consists of the ten major funds under the control of the School Board.

Operating Fund

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

Food and Nutrition Services Fund

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

Grants & Self-Supporting Programs Fund

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

Adult & Community Education Fund

This fund contains adult education revenues and expenditures.

Debt Service Fund

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

Construction Fund

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

Insurance Fund

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

Health & Flexible Benefits Fund

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

Central Procurement Fund

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

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

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

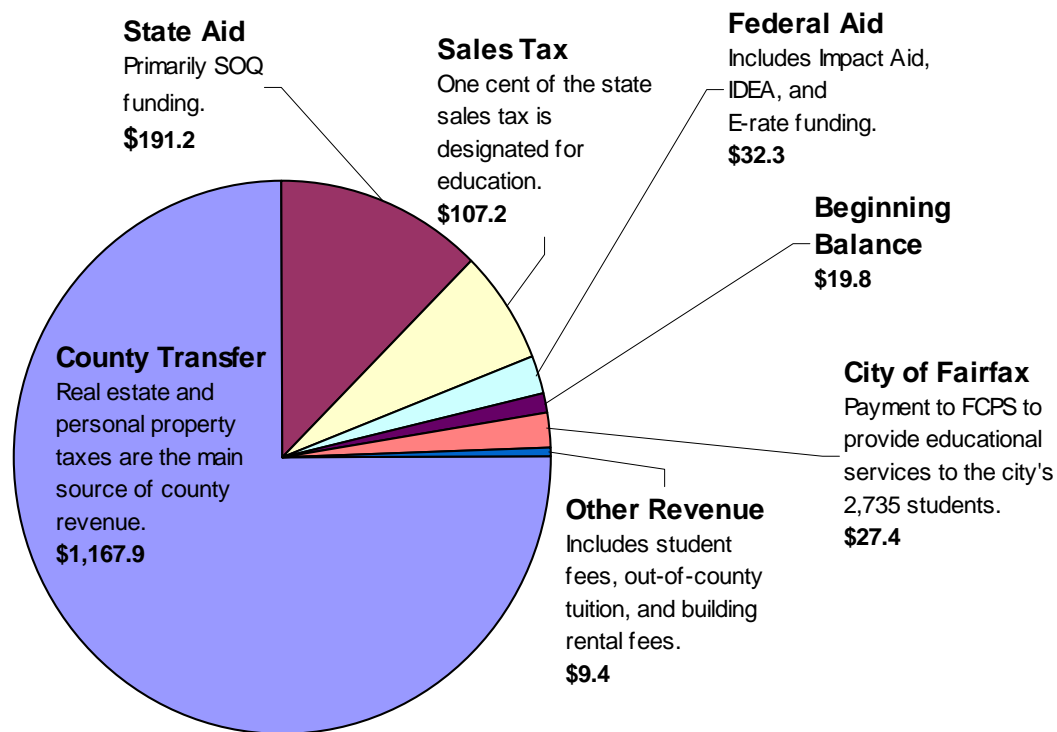
School Board Funds (\$ in millions)			
Fund	FY 2002 Estimate	FY 2003 Approved	Change
School Operating			
Budget	\$1,519.0	\$1,555.2	\$36.2
Positions	20,510.1	20,776.3	266.2
Food and Nutrition			
Budget	\$51.6	\$49.6	(\$2.0)
Positions	40.5	40.5	0.0
Grants and Self-Supporting			
Budget	\$50.8	\$45.2	(\$5.6)
Positions	264.6	268.5	17.9
Adult Education			
Budget	\$13.9	\$9.5	(\$4.4)
Positions	88.4	92.8	4.4
Debt Service			
Budget	\$108.0	\$113.8	\$5.8
Positions	0.0	0.0	0.0
School Construction			
Budget	\$423.6	\$149.3	(\$274.3)
Positions	84.3	86.3	2.0
Insurance			
Budget	\$8.9	\$7.6	(\$1.3)
Positions	6.3	6.3	0.0
Health and Flexible Benefits			
Budget	\$123.4	\$147.2	\$23.7
Positions	13.0	13.0	0.0
Central Procurement			
Budget	\$14.0	\$14.0	\$0.0
Positions	1.0	1.0	0.0
ERFC (Retirement)			
Budget	\$114.7	\$130.0	\$15.3
Positions	34.8	34.8	0.0

Revenue Highlights

Where it comes from....FY 2003 Approved Revenue Sources

The Fairfax County General Fund is our primary source of revenue for the FY 2003 approved operating budget. From total county funds, the Board of Supervisors approves a transfer to finance the major portion of the Operating Fund and a portion of the Construction Fund. As shown in the graph, the County General Fund transfer is \$1,167.9 million, an increase of 8.1 percent from the previous year.

Where it comes from.... FY 2003 Approved Operating Revenue (\$ in millions)



Revenue

As shown in the chart on the next page, when compared to the FY 2002 estimate, the FY 2003 revenue is expected to increase \$36.2 million, or 2.4 percent; and when compared to the FY 2002 approved, the FY 2003 revenue is expected to increase \$84.0 million, or 5.7 percent. In FY 2003, it is anticipated that funds will be available for a \$19.8 million beginning balance. The primary source of operating revenue, the County General Fund transfer, is projected to increase 8.1 percent. State aid, the second largest funding source, is projected to decrease by 10.5 percent. Together, these two funding sources comprise 87.4 percent of all revenue projected for FY 2003.

Revenue Highlights

Revenue Comparison (\$ in millions)							
Category	FY 2002 Approved	FY 2002 Estimate	FY 2003 Approved	Comparison		Comparison	
				Approved to Amount	Approved Percent	Approved to Amount	Estimate Percent
Revenue							
State Aid	\$213.3	\$213.7	\$191.2	(\$22.1)	-10.4%	(\$22.5)	-10.5%
Sales Tax	110.2	104.1	107.2	(\$3.0)	-2.7%	3.1	3.0%
Federal Aid	26.7	34.3	32.3	\$5.6	21.0%	(2.0)	-5.8%
City of Fairfax	25.8	26.0	27.4	\$1.6	6.2%	1.4	5.4%
Other	8.6	9.3	9.4	\$0.8	9.3%	0.1	1.1%
Subtotal	\$384.6	\$387.4	\$367.5	(\$17.1)	-4.4%	(\$19.9)	-5.1%
Beginning Balance	\$7.0	\$50.2	\$19.8	\$12.8	182.9%	(\$30.4)	-60.6%
Net Funds Available	\$391.6	\$437.6	\$387.3	(\$4.3)	-1.1%	(\$50.3)	-11.5%
Transfers In							
County Transfer	\$1,078.1	\$1,079.9	\$1,167.9	\$89.8	8.3%	\$88.0	8.1%
Insurance Fund Transfer	1.5	1.5	-	(1.5)	-100.0%	(1.5)	-100.0%
Total Transfers In	\$1,079.6	\$1,081.4	\$1,167.9	\$88.3	8.2%	\$86.5	8.0%
Total School Operating Fund	\$1,471.2	\$1,519.0	\$1,555.2	\$84.0	5.7%	\$36.2	2.4%

The County General Fund: Our Primary Source

Real and personal property tax dollars are the primary revenue source for Fairfax County government. From total county funds, the Board of Supervisors approves a transfer to finance the major portion of the School Operating Fund (SOF) and a portion of the School Construction Fund. For FY 2003, the County General Fund transfer of local tax dollars will provide approximately 75.1 percent of total school operating fund revenues. Included in this total is \$1.6 million to fund the annual installment of the outstanding teacher salary liability, part of a ten-year plan.

State Revenue

Revenue is received from the Commonwealth of Virginia in two forms: sales tax and state aid. State aid is projected to decrease 10.5 percent from the FY 2002 estimate and sales tax is projected to increase 3.0 percent.

State Aid

State aid will decrease from \$213.7 million in FY 2002 to a projected level of \$191.2 million in FY 2003. This decrease is due primarily to a routine update to the Local Composite Index (LCI) that generated a loss of \$26.0 million, and the elimination of various incentive based accounts, including Lottery Hold-Harmless \$7.7 million and Standards of Learning (SOL) funding of \$2.8 million.

When distributing state aid to localities, the state equalizes payments using the local composite index (LCI). The state average LCI is .5500 and counties and cities with a lower composite index receive more state funding, while those with a higher index receive less. In FY 2003, the LCI for FCPS was increased from .7171 to .7518 and therefore, FCPS will receive less state aid per pupil

Revenue Highlights

than the average school division in Virginia. According to the latest Annual Report of the State Superintendent of Instruction, in FY 2001, FCPS received \$1,420 per pupil in state aid, while the state average per pupil was \$2,695.

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

Sales Tax

The projected revenues of \$107.2 million are based on a 3.0 percent increase in sales tax receipts. Of the 4.5 cents sales-and-use tax levied in Virginia, one cent of the amount collected is returned directly to the local government for General Fund use. When distributing the additional one cent sales tax designated for education, 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 \$29 million in additional revenue in FY 2003.

Federal Aid

Federal aid is projected to be \$32.3 million in FY 2003. Major sources of federal funds are provided through the Impact Aid program and categorical aid for specific purposes. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlements, however, are not known until the beginning of the school year.

City of Fairfax

Fairfax County Public Schools operates the schools owned by the City of Fairfax in accordance with a contractual agreement, which employs a complex tuition formula to derive the payment due to FCPS from the City of Fairfax. FCPS is projected to receive \$27.4 million from the City of Fairfax to provide educational services to the 2,735 students projected for FY 2003.

Other Revenue

Other sources of revenue totaling \$9.4 million include student fees, out-of-county tuition, and building rental fees.

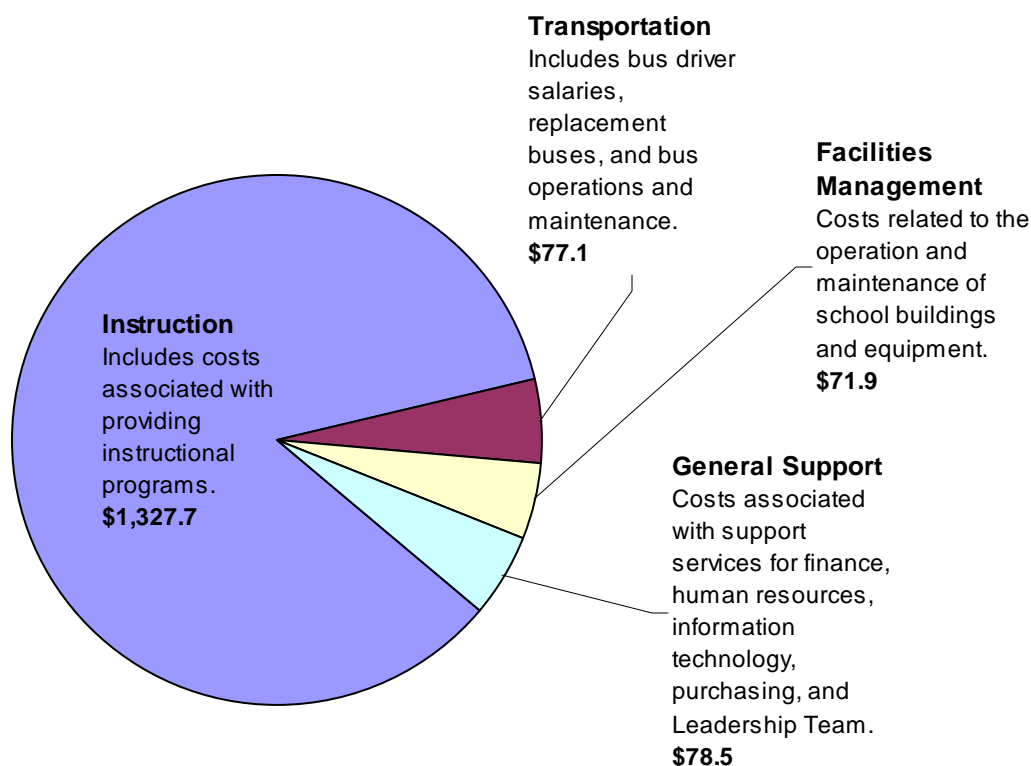
Expenditure Highlights

Where it goes.....FY 2003 Approved Expenditures

Expenditures in the Operating Fund for FY 2003 total \$1,555.2 million, an increase of approximately \$36.2 million, or 2.4 percent, over the FY 2002 estimate. The increase over the FY 2002 approved budget is 5.7 percent, or \$84.0 million. The increase is due primarily to membership growth, an average salary adjustment of 4.6 percent, which includes step increases, benefit rate increases for VRS and health and dental insurance coverage, and the continuation of programs to meet our students' academic needs. Among these programs are Project Excel, Student Accountability Model, and Modified Calendar.

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

Where it goes.....
FY 2003 Approved Operating Expenditures
(*\$ in millions*)



Expenditure Highlights

Total compensation expenditures are projected to increase by \$74.7 million over the FY 2002 estimate, while logistic accounts will drop by \$39.6 million. Most of this decrease is attributable to FY 2002 carryover funds from FY 2001. A summary of the significant budget adjustments are identified below:

The increase is due primarily to the following:

- \$55.0 million for salary adjustments
- \$23.5 million for membership growth
- \$20.7 million for benefit rate increases
- \$ 2.8 million for program growth
- \$ 1.6 million net increase for fund transfers to summer school and other funds

Expenditure Comparison (\$ in millions)							
	FY 2002	FY 2002	FY 2003	Change Over		Change Over	
	Approved	Estimate	Approved	FY 2002	Approved	FY 2002	Estimate
Compensation	\$1,269.6	\$1,271.8	\$1,346.5	\$76.9	6.1%	\$74.7	5.9%
Logistics	176.1	221.1	181.5	5.4	3.1%	(39.6)	-17.9%
Transfers	25.5	26.1	27.1	1.6	6.3%	1.0	3.8%
Total	\$1,471.2	\$1,519.0	\$1,555.2	\$84.0	5.7%	\$36.2	2.4%

Expenditure Adjustments

Salary Adjustment

The single largest increase in the budget, \$55.0 million, is for annual employee compensation adjustments, including estimated costs for both salaries and salary-sensitive employee benefits. The 20,776.3 full-time equivalent employees, as well as bus drivers, will receive an average salary increase of 4.6 percent which includes step increments. Hourly employees will receive an increase of 2 percent.

Membership Growth

FCPS has seen membership increase by an average of 2.3 percent a year since FY 1998, or a total increase of 12.2 percent over the past five years. The capacity to absorb this growth without purchasing more buses, building more schools, adding on to existing schools, and hiring additional staff diminishes as high rates of growth continue. It is estimated that membership-driven costs of growth will total \$23.5 million in FY 2003.

Benefit Increases

The \$20.7 million benefits cost increase funds a \$1.9 million rate increase in retirement programs and an \$18.8 million increase for health and dental insurance coverage.

Expenditure Highlights

Program Growth

Project Excel

The implementation of the Project Excel program will be phased-in over two years at Wyanoke and Parklawn Elementary Schools.

Student Accountability Model

The Student Accountability Model begins in elementary school and continues through high school. The plan requires elementary and middle school students to meet specific academic promotion benchmarks at the end of each grade from kindergarten through eighth grade. Students who do not meet these benchmarks will need additional time to learn the skills that a student needs to master. High school students must meet the established Standards of Learning (SOL) verified credits and course requirements for high school graduation with a Standard or Advanced Studies Diploma.

Modified Calendar

Parklawn and Annandale Terrace Elementary Schools will implement a modified calendar program in FY 2003.

Other Program Initiatives

The FY 2003 budget provides for a Latin teacher to be shared by Daniels Run and Providence Elementary Schools. This additional position will allow each school to have a full-time Latin teacher. In addition, Edison and Mount Vernon High Schools are realigning Focus 2004 funds to increase resource teachers, and an additional position is provided to the grants development program due to an increase in the number of grants awarded.

The FY 2003 Approved Budget agenda item included the following position additions: a 0.4 time-to-teach teacher to implement full-day kindergarten classes at Braddock (1 class), Bailey's (1 class), Lynbrook (3 classes), Mosby Woods (3 classes), and Garfield (2 classes) Elementary Schools; the Departments of Facilities Services and Information Technology received approval to convert hourly funds to 1.6 authorized positions; and the FY 2003 Technology Plan required position authorization for a 1.0 domain architect and 1.0 computer security officer. The cost for these positions is funded through the Technology Plan.

Expenditure Highlights

FY 2003 Authorized Positions

The compensation portion of the budget, which is over 86 percent, funds 20,776.3 full-time equivalent positions. As indicated in the position growth chart, this number is comprised of 18,691.2 FCPS funded, school-based positions, of which 12,863.0 are teachers. There are 1,625.9 FCPS funded, nonschool-based positions, and the remaining 459.2 positions are funded through state and federal projects.

Since FY 1998, 3,182.5 school-based positions have been added to support membership growth and program improvements - a 20.5 percent increase. Over the same period, nonschool-based positions have only increased 8.7 percent, or 130.3 positions.

FY 1998 to FY 2003 Position Growth						
Description	FY 1998		FY 2003		FY 1998 to 2003	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	15,508.7	91.2%	18,691.2	92.0%	3,182.5	20.5%
Nonschool-Based	1,495.6	8.8%	1,625.9	8.0%	130.3	8.7%
Total FCPS Funded	17,004.3	100.0%	20,317.1	100.0%	3,312.8	19.5%
State & Federal Projects	307.6		459.2		151.6	49.3%
Total	17,311.9		20,776.3		3,464.4	20.0%

Budget Adjustments

Adjustments to the Budget

Throughout the budget development process, public participation is sought and encouraged. At public hearings, town meetings, and community group gatherings changes are made to the budget initially proposed by the Superintendent early in the process. The following table summarizes the adjustments to the FY 2003 Proposed and Advertised Budgets adopted by the School Board. In addition, a description of these changes follows the table.

FY 2003 Advertised Budget Adjustments		
	Amount	
Revenue Adjustments		
Transfers-In - County General Fund	537,723.00	
Expenditure Adjustments		
Middle School Industrial Technology Labs	\$ 523,723.00	
FY 2003 Approved Budget Adjustments		
Revenue Adjustments		
State Revenue Adjustments	\$ (14,258,725)	
Revenue Reclassification - State Revenue	(122,372)	
Revenue Reclassification - Federal Revenue	122,372	
Federal IDEA	1,159,343	
Transfers-In - County General Fund	(50,058,147)	
Beginning Balance	<u>9,801,914</u>	
Total Revenue Adjustments	\$ (53,355,615)	
Fees to Offset Deficit		
Increase Student Parking Fee by \$50	100,000	
AP/IB Test Fees	393,925	
Fine Art and Concert Field Trip Fees	<u>241,000</u>	
Total Increase in Fees	\$ 734,925	
Total Revenue Decrease	\$ (52,620,690)	
Expenditure Adjustments		
	<u>Amount</u>	<u>Positions</u>
Items Identified Since FY 2002 Third-Quarter Review		
Hearing Impaired - Hourly Teacher	\$ 129,180	0.0
Hearing Impaired - Other Professional Services	25,000	0.0
Student Registration - Hourly Admin. Assistant	38,700	0.0
ESOL Reorganization	0	0.5
Contracted Custodial Services	25,000	0.0
Office of Risk Management - Overtime	<u>37,000</u>	<u>0.0</u>
Total Items Since Third-Quarter Review	<u>254,880</u>	<u>0.5</u>

Budget Adjustments

Budget Adjustment Summary (continued)

	<u>Amount</u>	<u>Positions</u>
New Items Identified Since FY 2003 Advertised		
Debt Service Payment	\$ (5,700,000)	0.0
Group Life Premium Holiday	(6,326,739)	0.0
VRS Rate Increase	1,900,000	0.0
Bus Refinance Savings	(2,300,000)	0.0
Growth Savings	(4,330,058)	(78.5)
Federal IDEA	306,806	0.0
Gifted and Talented Center	16,142	0.0
SOL Algebra Readiness	283,810	0.0
State AVID Funding	(45,118)	0.0
SOL Teacher Training	(2,383,020)	0.0
Early Intervention Reading Initiative	63,933	0.0
Excel Bonus for Permanent Substitutes	26,000	0.0
Postage Rate Increase	40,000	0.0
Program Budget	50,000	0.0
General Insurance Liability Adjustment	80,000	0.0
Position Conversion - Facilities Services	0	0.6
Position Conversion - Information Technology	0	1.0
Position Authorization - Information Technology	0	2.0
Total New Items Since FY 2003 Advertised	\$ (18,318,244)	(74.9)
Instructional Reductions		
Textbooks	\$ (5,000,000)	0.0
Staffing for Gifted and Talented Centers	(97,478)	(2.0)
New Focus Schools	(500,000)	0.0
Project Excel Expansion	(6,085,841)	(39.1)
Success by Eight Expansion	(757,292)	(12.2)
Inclusive Schools Teacher Facilitators	(192,682)	(3.5)
Library Materials	(600,000)	0.0
Career and Transition Program	(440,416)	(8.0)
Student Activities and Athletics Program	(452,000)	0.0
Equipment Funding for TJHSST	(200,000)	0.0
Student Cap for Secondary SOL Classes	(965,039)	(19.8)
Foreign Language Immersion	(77,982)	(1.6)
High School Academies	(500,000)	0.0
Magnet and Focus Programs	(200,000)	0.0
SOL Remediation and After School Programs	(2,248,901)	0.0
Middle School Industrial Technology Labs	(537,723)	0.0
Preschool Teachers	(511,760)	(10.5)
Special Education Hourly Teacher Funds	(200,000)	0.0
Full-Day Kindergarten	20,656	0.4
Planetarium Program	(368,240)	(4.5)
Total Instructional Reductions	(\$19,914,698)	(100.8)

Budget Adjustments

Budget Adjustment Summary (continued)

	<u>Amount</u>	<u>Positions</u>
Support Reductions		
Flexibility Reserve	(1,000,000)	0.0
Retired Teacher Substitute Rate	(821,115)	0.0
ERFC Retirement Rate Increase	(2,580,726)	0.0
Department Reductions	(3,790,787)	(25.0)
Replacement Equipment	(1,350,000)	0.0
Transportation/Buses	(1,000,000)	0.0
Staff Development	(1,000,000)	0.0
Building Maintenance	(3,000,000)	0.0
Teacher Recruitment Bonuses	(100,000)	0.0
Total Support Reductions	\$ (14,642,628)	(25.0)
Total Expenditure Decrease	\$ (52,620,690)	(200.2)
Summary		
	<u>Amount</u>	<u>Positions</u>
Revenue Section		
Total Revenue Adjustments	\$ (53,355,615)	
Fees to Offset Deficit	734,925	
Total Revenue Adjustments	\$ (52,620,690)	
Expenditure Section		
Items Since FY 2002 Third Quarter Review	\$ 254,880	0.5
New Items	(18,318,244)	(74.9)
Instructional Adjustments	(19,914,698)	(100.8)
Support Reductions	(14,642,628)	(25.0)
Total Expenditure Adjustments	\$ (52,620,690)	(200.2)

Budget Adjustments

FY 2003 Advertised Budget Adjustments

Revenue Adjustments

Transfers-In – County General Fund

Funding totaling \$537,723 for the middle school industrial technology labs increased the county transfer request from 12.73 percent to 12.78 percent.

Expenditure Adjustments

Middle School Industrial Technology Labs

The School Board approved a motion to fund \$537,723 for middle school industrial technology labs at Frost, Key, and Hughes Middle Schools.

FY 2003 Approved Budget Adjustments

Revenue Adjustments

State Revenue

Due to the final conference amendments by the General Assembly, state revenue is being reduced by \$14.3 million, primarily because of the elimination of funding for the Lottery Hold-Harmless, Salary Supplements, Standards of Learning (SOL) Teacher Training, and Advancement via Individual Determination (AVID).

Revenue Reclassification – State Revenue

This reduction of \$122,372 in state aid is due to a reclassification of revenues from state to federal.

Revenue Reclassification – Federal Revenue

This increase of \$122,372 in federal aid is due to a reclassification of revenues from state to federal.

Federal IDEA

The increase of \$1,159,343 in federal revenue is due to revised special education funding by the Individuals with Disabilities Education Act (IDEA). A partially offsetting expenditure increase of \$306,806 is included in the expenditure section.

Transfers-In – County General Fund

The School Board's Advertised Budget included an increase in the county transfer of 12.8 percent. The Board of Supervisors, in adopting their FY 2003 budget plan, approved a transfer increase of 8.1 percent, or \$50.1 million less than the original request.

Beginning Balance

The budgeted beginning balance increased from \$10 million to \$19.8 million, due primarily to savings generated by General Assembly actions that lowered the FY 2002 VRS contribution rate, savings realized by refinancing bus leases, and savings from 22.7 positions from the staffing reserve that were not used.

Budget Adjustments

Fees to Offset Deficit

Increase Student Parking Fee by \$50

A \$50 increase to the student parking fee will generate approximately \$100,000. The new parking fee will be \$150.

Advanced Placement (AP)/International Baccalaureate (IB) Test Fees

Revenue in the amount of \$393,925 will be collected by charging all students, except those on free and reduced-price lunch, \$25 per AP and IB test. The fees will be capped at \$50 per student per school year. It is estimated that there will be approximately 22,000 tests administered to over 11,000 students next year.

Fine Art and Concert Field Trip Fees

Approximately 89,000 students participate in the fine art and concert field trip program. Students participating in three of the events are charged \$3 to \$4 per event. All students, except those on free and reduced-price lunch, will be assessed a \$5 fee per event. This fee will generate \$241,000 in revenue and make the program self-supporting.

Expenditure Adjustments: Items Identified Since FY 2002 Third-Quarter Review

Hearing Impaired – Hourly Teacher

Additional funds of \$129,180 are required for contracted employees to provide interpretation services, as required by the Americans with Disabilities Act.

Hearing Impaired – Other Professional Services

In order to continue providing sign language interpretation services to students by outside agencies, an increase in funding of \$25,000 is needed.

Student Registration – Hourly Administrative Assistant

In order to continue providing hourly bilingual administrative assistants to support student registration processing requirements, an increase of \$38,700 in funding is needed.

ESOL Reorganization

Authorization is requested for 0.5 full-time equivalent (FTE) needed to complete the reorganization of the Office of English for Speakers of Other Languages (ESOL) at Instructional Services. This position will be funded from existing ESOL resources.

Contracted Custodial Services

Funding of \$25,000 is needed for contracted custodial services at additional leased office and classroom space, for increases in the new cleaning contract, and for contracted cleaners used to cover vacations and absences at administrative centers.

Office of Risk Management – Overtime

Due to the events of September 11, 2001, the policy was changed and all School Board meetings and hearings are staffed with off-duty security officers using overtime funds. The policy provides for the maximum daytime staffing of on-duty personnel and requires additional funding of \$37,000.

Budget Adjustments

Expenditure Adjustments: New Items Identified Since FY 2003 Advertised

Debt Service Payment

In the FY 2003 county budget plan, the Board of Supervisors included funding for FCPS' debt service of \$5.7 million.

Group Life Premium Holiday

As a result of actions taken by the General Assembly, employer payments for the Group Life Insurance Program are eliminated for FY 2003 and FY 2004. The \$6.3 million reflects only the FY 2003 savings.

VRS Rate Increase

As a result of actions taken by the General Assembly, the employer contribution rate for the Virginia Retirement System will be 3.77 percent in FY 2003. At the same time, the state shifted responsibility for the cost of the basic Retiree Health Insurance Credit benefit to local school divisions. The rate for this credit is 0.67 percent. Combined, these two rates result in an increase in the employer contribution rate from 4.24 percent to 4.44 percent and a total of \$1.9 million.

Bus Refinance Savings

Refinancing of current school bus leases results in a total cash flow reduction of \$4.2 million in FY 2002 and FY 2003. The FY 2002 savings of \$1.9 million is recognized as additional beginning balance in the revenue section; \$2.3 million in savings is realized in FY 2003.

Growth Savings

Revisions to the membership projection of 590 students generate total savings of 78.5 positions and \$4.3 million. The general education projection reflects a decrease of 17 students and 28.5 positions comprised of the following:

	Membership Change	Position Change
Elementary	(117)	(22.20)
Middle	65	(8.79)
High	32	0.07
Alternative Programs	3	(3.80)
ESOL		7.70
Custodians		(0.50)
Social Worker		(1.00)
Total General Education	(17)	(28.52)

The special education Level 2 projection reflects a decrease of 573 students and 50.0 positions comprised of the following:

	Position Change
Level 1 and 2 Teachers	(75.0)
Instructional Assistants	20.0
Attendants	7.0
Technical	(2.0)
Total Special Education	(50.0)

Budget Adjustments

Federal IDEA

Additional IDEA funding of \$1.2 million will be used to support 6.0 growth positions and funding in the amount of \$306,806 for hourly and logistic funding needed to operate the program, and allowable indirect costs. Remaining funding will be used to offset other direct instructional expenditures.

Gifted and Talented (GT) Center

Sangster Elementary School will have a GT center in FY 2003. Initially, the center will include one third grade class. Funding of \$16,142 is required for a teacher computer station, student workstation, and curriculum materials.

SOL Algebra Readiness

The Algebra Readiness Initiative with funding in the amount of \$283,810 provides intervention services to mathematics students who are in danger of not passing Algebra 1. The initiative provides small group instruction focused on the Virginia Standards of Learning for mathematics, grades 6-8.

State AVID Funding

State revenue adjustments include the elimination of revenue in the amount of \$45,118 for the AVID program. This item represents the corresponding decrease in expenditures for the program.

SOL Teacher Training

State revenue adjustments include the elimination of revenue in the amount of \$2.4 million for SOL Teacher Training. This item represents the corresponding decrease in expenditures for the program.

Early Intervention Reading Initiative

The Virginia Early Intervention Reading Initiative (EIRI) is a state initiative funded for \$63,933 that supports the goal of early identification of students in need of literacy skill intervention. The purpose is to reduce the number of children with reading problems in kindergarten and grades one, two, and three through early detection and acceleration of research-identified emergent and early reading skills.

Excel Bonus for Permanent Substitutes

Additional funding of \$26,000 is required to provide a bonus to long-term substitutes assigned to schools that qualify for an Excel bonus.

Postage

Additional funding of \$40,000 is required to offset a three-cent increase for first class postage that is effective June 30, 2002.

Program Budget

In order to provide detailed information on both the cost and content of instructional and support programs in FCPS and due to the unique qualities of the program budget, additional resources in the amount of \$50,000 are needed to automate and support the program budget.

Budget Adjustments

General Insurance Liability Adjustment

General insurance costs will increase in FY 2003 due to industry wide rate increases for property insurance premiums and \$80,000 is required to offset this increase.

Position Conversion - Department of Facilities Services

Position authorization is requested for a 0.6 office assistant position in the Office of Maintenance Services. The position performs general office functions, assists in personnel processing, maintains a vehicle database, orders supplies, and performs other tasks as required. Funding for this position, which totals \$25,739, will be offset from existing hourly accounts.

Position Conversion - Information Technology (IT)

The FASTeam has taken on responsibility for the training, testing, support, and consulting services for a variety of additional enterprise applications and will continue to do so for any new IT sponsored applications. Additionally, the customer base has grown from 200 electronic data processing (EDP) operators to over 7,500 users of the various products supported by this group. Funding for this position, which totals \$62,232 and includes \$12,842 for benefits, is being funded through an hourly account.

Position Authorization – Information Technology

The FY 2003 Technology Plan includes 1.0 domain architect and 1.0 computer security officer that require position authorization. The cost for these positions is funded through the Technology Plan.

Instructional Reductions

Textbooks

Funding for textbooks will be reduced \$5.0 million.

Gifted and Talented (GT) Centers for Grades (4-6)

Revising the GT center staffing for grades 4 to 6 to match the regular general education staffing formula will save 2.0 positions and \$97,478.

New Focus Schools

This reduction will eliminate funding for new focus schools in the amount of \$500,000.

Project Excel Expansion

Funding for the proposed expansion of the Project Excel program to six additional elementary schools in the amount of \$6.1 million and 39.1 positions will be eliminated. Project Excel funding at the current 20 elementary schools will not be impacted.

The implementation of the Project Excel program will be phased in over two years at Weyanoke and Parklawn Elementary Schools. The FY 2003 costs include \$346,032 and 4.0 positions for Parklawn and \$278,474 and 5.7 positions for Weyanoke. The FY 2004 budget will reflect the cost to fully implement the program at these schools.

Success by Eight Expansion

Funding for the proposed expansion of the Success by Eight program to six additional elementary schools in the amount of \$757,292 and 12.2 positions will be eliminated. Funding for the Success by Eight program at the current 17 elementary schools will not be impacted.

Budget Adjustments

Inclusive Schools Teacher Facilitators Program

This reduction eliminates 3.5 of the 23.0 teacher facilitator positions for the Inclusive Schools Teacher Facilitators Program in the amount of \$0.2 million.

Library Materials

Funding for library materials will be reduced \$0.6 million in FY 2003. This will leave a balance of \$3.5 million for library materials.

Career and Transition Program

The Career and Transition Services program supports students with disabilities through a variety of career-related options. This reduction eliminates 8.0 teacher positions and \$0.4 million from this program.

Student Activities and Athletics Program

Salary supplements of \$0.4 million that support after-school middle and high school intramural programs will be eliminated, funding for the boys' gymnastics program will be eliminated, and funding for post-season travel for qualifying Virginia High School League (VHSL) competitions and Odyssey of the Mind will be reduced.

Thomas Jefferson High School For Science and Technology Equipment Funding

The equipment appropriation for Thomas Jefferson High School for Science and Technology will be reduced by \$200,000.

Student Cap for Secondary Standards of Learning (SOL) Classes

Funding totaling \$1.0 million and 19.8 positions will be eliminated at 16 nonspecial needs middle schools (each school received an additional 0.3 position) and 15 nonspecial needs high schools (each school received an additional 1.0 position).

Foreign Language Immersion

Staffing for the Foreign Language Immersion program will be reduced from a 0.33 teacher position to a 0.17 position at ten middle schools at a cost reduction of \$77,982 and 1.6 positions. Three middle schools (Poe, Lake Braddock, and Cooper) will continue to receive a 0.33 teacher allocation.

High School Academies Program

Funding to support equipment for the high school academies program will be reduced \$500,000.

Magnet and Focus Programs

Funding to support the elementary magnet and the middle and elementary focus programs will be reduced \$0.2 million.

SOL Remediation and After-School Programs

Funding totaling \$2.2 million for the general education School Year Remediation program, including elementary after-school and middle and high Saturday programs, will be eliminated. Funding for the Early Start program and related transportation will remain. Funding totaling \$280,000 will provide SOL remediation activities at all 20 Project Excel schools, Parklawn Elementary School, Weyanoke Elementary School, and the remaining six schools slated to become Project Excel schools.

Budget Adjustments

Middle School Industrial Technology Labs

When the School Board adopted the FY 2003 Advertised Budget, a motion was approved to provide \$0.5 million for industrial labs at Frost, Key, and Hughes Middle Schools. This funding will be eliminated.

Preschool Teachers

Shifting one student from the caseload of the preschool home resource teacher to the noncategorical preschool class-based teacher results in the reduction of 10.5 teacher positions for a savings of \$0.5 million.

Special Education Hourly Teacher Funds

Hourly teacher funds of \$0.2 million that were previously allocated for the Applied Behavioral Analysis (ABA) pilot program will be reprogrammed; \$15,036 will remain to implement a redesigned program.

Waterford Reading Program

Instructional Management System (IMS) technology plan funds will be used to purchase Waterford Reading Program for kindergarten classes at Brookfield, Belle View, Braddock, Bren Mar Park, Bush Hill, Mosby Woods, Parklawn, and Weyanoke Elementary Schools.

Full-Day Kindergarten

New Title I funds and existing ESOL teacher positions will be used to provide full-day kindergarten classes at Braddock (1 class), Baileys (1 class), Lynbrook (3 classes), Mosby Woods (3 classes), and Garfield Elementary Schools (2 classes). Additional funds are required for a 0.4 Time-To-Teach Teacher in the amount of \$20,656. There is no additional cost for trailers.

Planetarium Program

Funding allocated for the Planetarium Program will be reduced \$0.4 million and 4.5 positions. The planetarium operations at the nine schools will be reduced by half; however, the schools will use position authorization from their general staffing allocation to allow the planetarium teachers to teach during the remaining half of the day. Funding for the fourth grade field trips will be reduced. There is no funding reduction for fifth grade field trips.

Support Reductions

Flexibility Reserve

The FY 2003 School Board's Advertised Budget included a \$9.0 million flexibility reserve. This item will reduce the flexibility reserve by \$1.0 million to the \$8.0 million level or approximately one-half of 1 percent of the budget.

Retired Teacher Substitute Rate

Retired teachers hired as substitute teachers currently earn \$23.53 per hour for short-term assignments and \$26.89 per hour for long-term assignments compared to the regular substitute rates of \$12.16 per hour for regular short-term assignments and \$16.02 per hour for long-term assignments. Staff will develop a plan that reduces the pay differential between the retired teacher and regular substitute rate for a reduction of \$0.8 million.

Budget Adjustments

ERFC Retirement Rate Increase

Based upon actuarial projections, the ERFC Board of Trustees approved a rate increase for the employer contribution in FY 2003 from 3.69 percent to 4.00 percent. The projected increase in employer contribution associated with this rate increase was \$2.6 million. By delaying the increase in the employer contribution rate, a savings in the same amount is recognized. However, future rate increases will have to be adjusted to take into account the deferral in FY 2003.

Departmental Reductions

Each department and cluster office has identified reductions totaling \$3.8 million and the equivalent of 78.0 positions. Departments have identified 25.0 authorized positions and the equivalent of 27.0 positions from temporary hourly funds that will be eliminated in FY 2003. In addition, funding for 24.0 positions included in the Technology Plan budget will also be eliminated. Also, 2.0 positions in the Summer School Subfund will be eliminated. The transfer to the Summer School Subfund will be reduced accordingly.

Replacement Equipment

The Replacement Equipment Oversight Committee (REOC) funds the replacement of equipment costing over \$250. Equipment items included are video equipment, computers and printers, furniture, air conditioners, classroom/clinic refrigerators, classroom stoves, classroom televisions, scientific and physical education equipment, musical instruments, and many other items used in the classroom. This reduction of \$1.35 million will eliminate the REOC equipment budget in FY 2003.

Transportation/Buses

The FY 2003 Advertised Budget included \$2.0 million to lease/purchase 122 buses. Reducing this allocation by \$1.0 million will provide the lease/purchase of approximately 61 replacement buses.

Staff Development

The FY 2003 proposed budget for staff development included funding for substitute teachers for training, school-based staff development expenses, and professional development expenses, as well as tuition payments. A reduction of \$1.0 million will leave a balance of \$3.4 million for staff development.

Building Maintenance

Funding in FY 2003 for major infrastructure maintenance will be reduced by \$3.0 million, from \$9.0 million to \$6.0 million.

Teacher Recruitment Bonuses

Funding for bonuses paid to teachers as part of the early hire process will be reduced by \$100,000.

Acknowledgments

The production of Fairfax County Public Schools' budget could not be accomplished without the dedicated staff members in the Office of Budget Services and the outstanding support provided by each department's budget liaison. The following members of the Office of Budget Services and department liaisons were invaluable in the development of the School Board's FY 2003 Approved Budget.

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Acknowledgments

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Organization

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

Division Organization

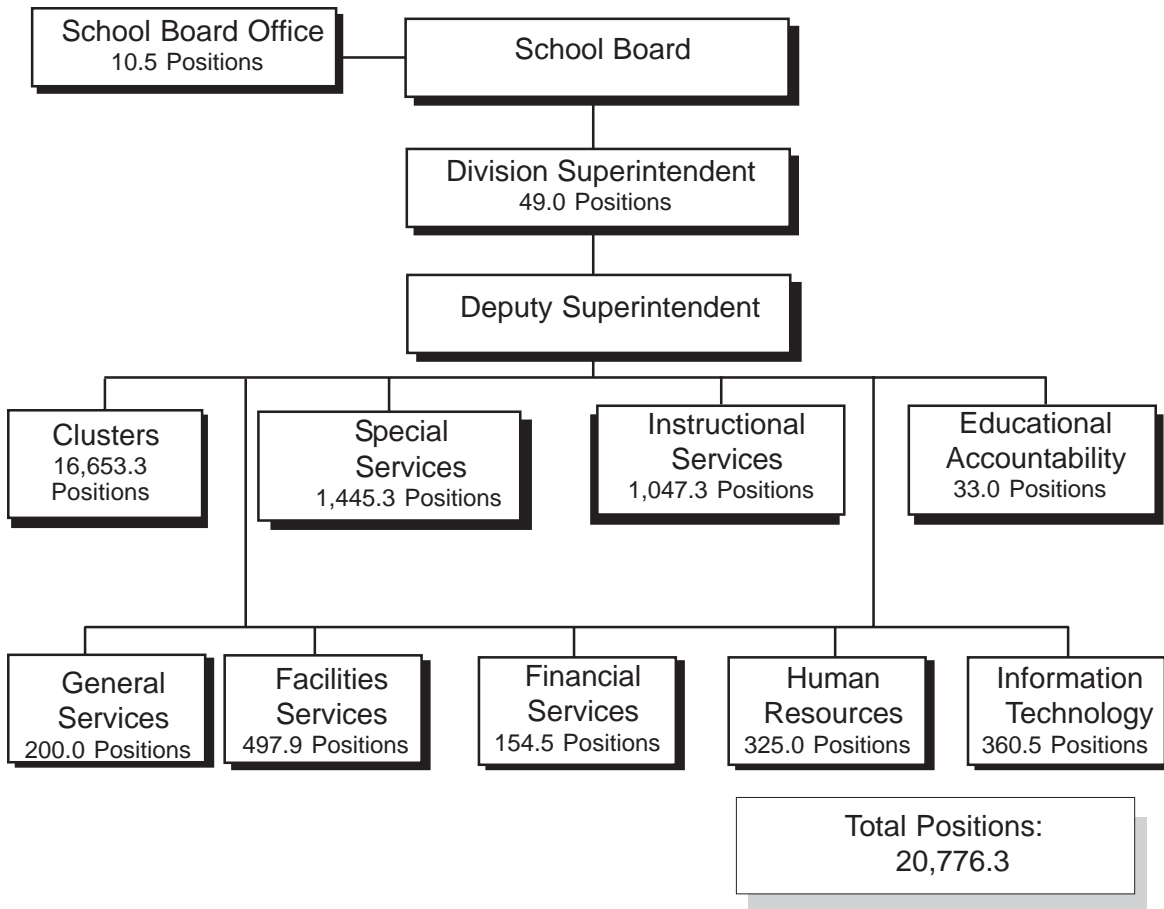
Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the 12th largest in the United States out of over 15,000 school divisions. The organizational structure of FCPS is focused on meeting the needs of 166,072 students while managing 202 schools and centers.

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

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

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

Operating Fund Positions



School Organization

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

Below is a summary of schools and instructional programs for FY 2003 and is followed by a listing by cluster of all schools and centers, address, and phone number as well as a listing of selected special instructional programs offered at the school. All Fairfax County Public Schools (FCPS) offer core instructional programs that are designed to maximize learning. In addition, FCPS provides a variety of additional unique instructional programs at selected schools that are designed to meet the needs of those students. Summary information about each of these programs is included in the Programs and Department section of this document.

Schools and Centers

Elementary (K-6)	132
Middle (7-8)	19
Middle (6-8)	3
High (9-12)	21
Secondary (7-12)	3
Alternative High	3
Special Education Centers	<u>21</u>
Total	202

Instructional Programs Summary - FY 2003

- Project Excel at 22 elementary schools
- Modified School Calendar at 10 elementary, middle, and high schools
- Federally Reduced Class Size at 32 elementary schools
- First Grade Reduced Ratio at 46 elementary schools
- Focus Program at 12 elementary and middle schools
- Focus 2004 Program at 5 middle and high schools
- International Baccalaureate Programme at 11 middle and high schools
- Magnet Program at 2 elementary schools
- Special Needs Program at a total of 49 elementary, middle, and high schools
- Success by Eight Program at 17 elementary schools
- State K-3 Reduced Ratio Program at 42 elementary schools
- Time-Out Room Program at 20 elementary, middle, and high schools
- Foreign Language Immersion at 13 elementary schools and 13 middle schools

School Organization

Schools

Herndon High	703-810-2200
700 Bennett St., Herndon 20170	
Herndon Middle	703-904-4800
901 Locust St., Herndon 20170	
Aldrin	703-904-3800
11375 Center Harbor Rd., Reston 20194	
Armstrong	703-375-4800
11900 Lake Newport Rd., Reston 20194	
Clearview	703-318-8934
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	
Armstrong Center	703-375-4880
11900 Lake Newport Rd., Reston 20194	
Herndon Center	703-904-4900
901 Locust St., 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	
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	703-356-3874
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
Joan Wilcox, Director
 2334 Gallows Rd., Dunn Loring, VA 22027
 703-204-3810



School Organization

Programs

Cluster I

Excel Curriculum Teacher	Excel	Modified School Calendar	Fed. Reduced Class Size	Excel 1st Gr. Reduced Ratio	First Grade Reduced Ratio	Focus	Focus 2004	International Baccalaureate	Magnet	Special Needs Schools	Success by Eight	State K-3 Schools	Time Out Rooms	Foreign Lang. Immersion
ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

Elementary (15)

Aldrin														
Armstrong														
Chesterbrook														
Churchill Road														
Clearview					●						●	●		
Dranesville														
Forestville														
Franklin Sherman														
Great Falls														●
Haycock														
Herndon			●									●		●
Hutchinson	●		●	●								●		
Kent Gardens						●								●
Spring Hill														
Timber Lane		●			●					●	●	●		

Middle (3)

Cooper						●								●
Herndon														●
Longfellow														●

High (3)

Herndon														
Langley														
McLean														

Special Ed Centers (2)

Armstrong														
Herndon														

Total Programs

ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	1	1	2	1	2	1				1	2	4		3
Middle						1								3
High/Secondary														

School Organization

Schools

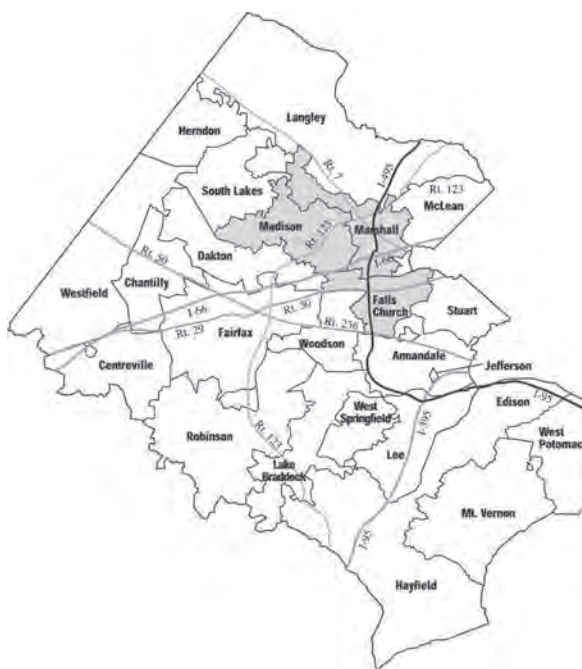
Falls Church High	703-207-4000
7521 Jaguar Trail, Falls Church 22042	
Jackson Middle	703-204-8100
3020 Gallows Rd., Falls Church 22042	
Camelot	703-645-7000
8100 Guinevere Dr., Annandale 22003	
Fairhill	703-208-8100
3001 Chichester Ln., Fairfax 22031	
Graham Road	703-207-2390
3036 Graham Rd., Falls Church 22042	
Pine Spring	571-226-4400
7607 Willow Ln., Falls Church 22042	
Westlawn	703-241-5100
3200 Westley Rd., Falls Church 22042	
Woodburn	703-560-2116
3401 Hemlock Dr., Falls Church 22042	
Camelot Center	703-645-7100
8100 Guinevere Dr., Annandale 22003	
Falls Church Transitional ESL	703-207-4000
7521 Jaguar Trail, Falls Church 22042	
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 School	703-208-2400
101 Cedar Ln., SW, Vienna 22180	
Marshall High	703-714-5400
7731 Leesburg Pike, Falls Church 22043	
Pimmit Hills School	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	703-893-6883
7230 Idylwood Rd., Falls Church 22043	
Shrevewood	703-645-6600
7525 Shreve Rd., Falls Church 22043	
Stenwood	703-560-5333
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	703-846-8900
8102 Wolftrap Rd., Vienna 22182	



Cluster II

Administration

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



School Organization

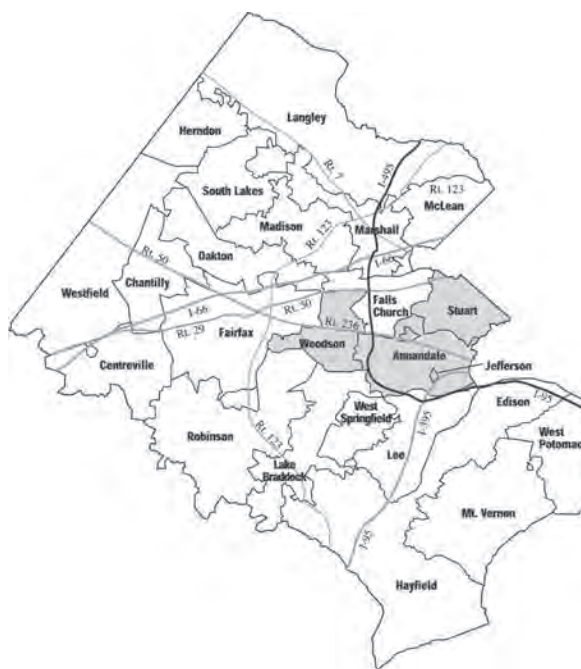
Schools

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	703-256-1400
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	703-426-5380
5411 Nutting Dr., Springfield 22151	
Weyanoke	703-813-5400
6520 Braddock Rd., Alexandria 22312	
North Springfield Center	703-658-5511
7602 Heming Ct., Springfield 22151	
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	
Mantua Center	703-645-6400
9107 Horner Ct., Fairfax 22031	
Olde Creek Center	703-426-3200
9524 Old Creek Dr., Fairfax 22032	
Woodson High Center	703-503-4777
9525 Main St., Fairfax 22031	



Administration

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



Schools (continued)

Thomas Jefferson High School for Science and Technology (TJHSST)

6560 Braddock Rd., Alexandria 22312	703-750-8300
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School Organization

Programs

Cluster III

Excel Curriculum Teacher	Excel	Modified School Calendar	Fed. Reduced Class Size	Excel 1st Gr. Reduced Ratio	First Grade Reduced Ratio	Focus	Focus 2004	International Baccalaureate	Magnet	Special Needs Schools	Success by Eight	State K-3 Schools	Time Out Rooms	Foreign Lang. Immersion
ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

Elementary (18)

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

Middle (4)

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

High (4)

Annandale								●		●				
Thomas Jefferson														
Stuart			●				●	●		●				
Woodson														

Special Ed Centers (3)

North Springfield														
Olde Creek														
Woodson														

Total Programs

	ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	2	4	3	5	4	6				1	8	4	10	1	2
Middle			1				1		1		3			2	2
High/Secondary			1					1	2		2				

School Organization

Schools

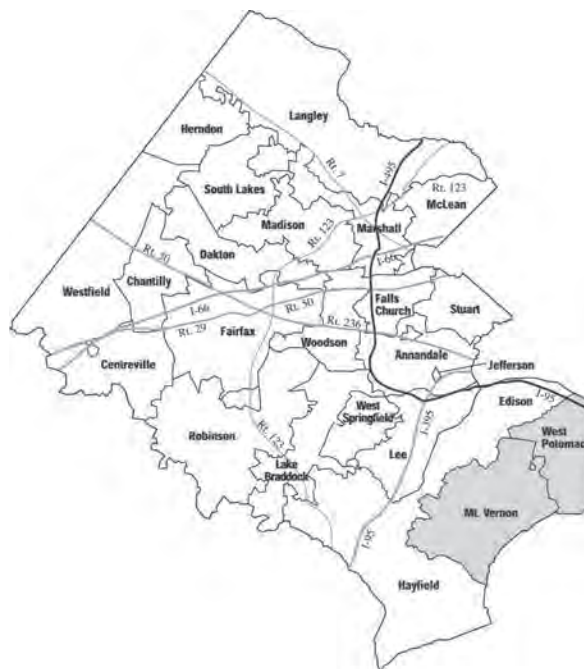
Mount Vernon High	703-619-3100
8515 Old Mt. Vernon Rd., Alexandria 22309	
Whitman Middle	703-660-2400
2500 Parker's Ln., Alexandria 22306	
Fort Belvoir	703-781-2700
5970 Meeres Rd., Fort Belvoir 22060	
Mount Vernon Woods	703-619-2800
4015 Fielding St., Alexandria 22309	
Riverside	703-799-6000
8410 Old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

IV

Cluster IV

Administration

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



School Organization

Programs

Cluster IV

Excel Curriculum Teacher	Excel	Modified School Calendar	Fed. Reduced Class Size	Excel 1st Gr. Reduced Ratio	First Grade Reduced Ratio	Focus	Focus 2004	International Baccalaureate	Magnet	Special Needs Schools	Success by Eight	State K-3 Schools	Time Out Rooms	Foreign Lang. Immersion
ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

Elementary (14)

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

Middle (2)

Sandburg										●				●
Whitman						●	●	●		●				●

High (2)

Mount Vernon							●	●		●				
West Potomac										●			●	

Alternative HS (1)

Bryant														
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Special Ed Centers (3)

Mount Vernon														
Pulley														
Quander Road														

Total Programs

ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	8	9	3	9	3	2				11	2	9	6	1
Middle						1	1	1		2			1	1
High/Secondary							1	1		2			1	

School Organization

Schools

Edison High	703-924-8000
5801 Franconia Rd., Alexandria 22310	
Twain Middle	703-313-3700
4700 Franconia Rd., Alexandria 22310	
Bush Hill	703-924-5600
5927 Westchester St., Alexandria 22310	
Cameron	703-329-2100
3434 Campbell Dr., Alexandria 22303	
Clermont	703-921-9400
5720 Clermont Dr., Alexandria 22310	
Franconia	703-822-2200
6043 Franconia Rd., Alexandria 22310	
Mount Eagle	703-721-2100
6116 N. Kings Hwy., Alexandria 22303	
Rose Hill	703-313-4200
6301 Rose Hill Dr., Alexandria 22310	
Bush Hill Center	703-924-5600
5927 Westchester St., Alexandria 22310	
Franconia Center	703-822-2262
6043 Franconia Rd., Alexandria 22310	
Twain Center	703-313-3711
4700 Franconia Rd., Alexandria 22310	
Hayfield Secondary (7-12)	703-924-7400
7630 Telegraph Rd., Alexandria 22315	
Gunston	703-541-3600
10100 Gunston Rd., Lorton 22079	
Halley	703-551-5700
8850 Cross Chase Cir., Fairfax Station 22039	
Hayfield	703-924-4500
7633 Telegraph Rd., Alexandria 22315	
Lane	703-924-7700
7137 Beulah St., Alexandria 22315	
Newington Forest	703-923-2600
8001 Newington Forest Ave., Springfield 22153	
Silverbrook	703-690-5100
9350 Crosspointe Dr., Fairfax Station 22039	
Lee High	703-924-8300
6540 Franconia Rd., Springfield 22150	
Key Middle	703-313-3900
6402 Franconia Rd., Springfield 22150	
Crestwood	703-923-5400
6010 Hanover Ave., Springfield 22150	
Forestdale	703-313-4300
6530 Elder Ave., Springfield 22150	
Garfield	703-923-2900
7101 Old Keene Mill Rd., Springfield 22150	
Lynbrook	703-866-2940
5801 Backlick Rd., Springfield 22150	
Saratoga	703-440-2600
8111 Northumberland Rd., Springfield 22153	
Springfield Estates	703-921-2300
6200 Charles C. Goff Dr., Springfield 22150	
Key Center	703-313-4000
6404 Franconia Rd., Springfield 22150	
Saratoga Center	703-440-2660
8111 Northumberland Rd., Springfield 22153	



Administration

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



School Organization

Programs

Cluster V

Excel Curriculum Teacher	Excel	Modified School Calendar	Fed. Reduced Class Size	Excel 1st Gr. Reduced Ratio	First Grade Reduced Ratio	Focus	Focus 2004	International Baccalaureate	Magnet	Special Needs Schools	Success by Eight	State K-3 Schools	Time Out Rooms	Foreign Lang. Immersion
ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

Elementary (18)

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

Middle (2)

Key										•				
Twain										•			•	•

High (2) Secondary (1)

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

Special Ed Centers (5)

Bush Hill														
Franconia														
Key														
Saratoga														
Twain														

Total Programs

	ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	2	3	1	7	2	5					5	1	7	3	1
Middle											2			1	1
High/Secondary								1	2		1			2	

School Organization

Schools

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



Administration

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



School Organization

Schools

Centreville High	703-802-5400
6001 Union Mill Rd., Clifton 20124	
Mountain View School	703-227-2316
5775 Spindle Ct., Centreville 20120	
Liberty Middle	703-988-0321
6801 Union Mill Road, Clifton, VA 20124	
Bull Run	703-227-1400
15301 Lee Hwy., Centreville 21021	
Centre Ridge	703-227-2600
14400 New Braddock Rd., Centreville 20121	
Centreville	703-502-3500
14330 Green Trails Blvd., 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 22071	
Poplar Tree	703-633-7400
13440 Melville Ln., Chantilly 20151	
Brookfield Center	703-814-8800
4200 Lees Corner Rd., Chantilly 20151	
Chantilly Center	703-222-7400
4201 Stringfellow Rd., Chantilly 20151	
Fairfax High	703-219-2200
3500 Old Lee Hwy., Fairfax 22030	
Lanier Middle	703-934-2400
3710 Bevan Dr., Fairfax 22030	
Fairfax Villa	703-267-2800
10900 Santa Clara Dr., Fairfax 22030	
Daniels Run	703-279-8400
3705 Old Lee Hwy., Fairfax 22030	
Providence	703-460-4400
3616 Jermantown Rd., Fairfax 22030	
Willow Springs	703-679-6000
5400 Willow Springs Rd., Fairfax 22030	



Administration

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



School Organization

Programs

Cluster VII

Excel Curriculum Teacher	Excel	Modified School Calendar	Fed. Reduced Class Size	Excel 1st Gr. Reduced Ratio	First Grade Reduced Ratio	Focus	Focus 2004	International Baccalaureate	Magnet	Special Needs Schools	Success by Eight	State K-3 Schools	Time Out Rooms	Foreign Lang. Immersion
ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

Elementary (14)

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

Middle (4)

Franklin														
Lanier														
Liberty														
Rocky Run														

High (3)

Centreville														
Chantilly														
Fairfax														

Alternative HS (1)

Mountain View														
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Special Ed Centers (2)

Brookfield														
Chantilly														

Total Programs

	ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary				4		2	2					1	2		
Middle															
High/Secondary															

School Organization

Schools

Oakton High	773-319-2700
2900 Sutton Rd., Vienna 22181	
Carson Middle	703-925-3600
13618 McLearen Rd., Herndon 20171	
Crossfield	703-295-1100
2791 Fox Mill Rd., Herndon 22071	
Fox Mill	703-860-1800
2601 Viking Dr., Herndon 22071	
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	703-715-3425
10824 Cross School Rd., Reston 20191	
Terraset	703-390-5600
11411 Ridge Heights Rd., Reston 20191	
Westfield High	703-488-6300
4700 Stonecroft Blvd., Chantilly 20151	
Stone Middle	703-631-5500
5500 Sully Park Dr., Centreville 20120	
Cub Run	703-633-7500
5301 Sully Station Dr., Centreville 20120	
Deer Park	703-802-5000
15109 Caribern Dr., Centreville 20120	
Floris	703-561-2900
2708 Centreville Rd., Herndon 22071	
London Towne	703-227-5400
6100 Stone Rd., Centreville 20120	
McNair	703-793-4800
2499 Thomas Jefferson Dr., Herndon 20171	
Virginia Run	703-988-8900
15450 Martins Hundred Dr., Centreville 20120	



Administration

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



School Organization

Programs

Cluster VIII

Excel Curriculum Teacher	Excel	Modified School Calendar	Fed. Reduced Class Size	Excel 1st Gr. Reduced Ratio	First Grade Reduced Ratio	Focus	Focus 2004	International Baccalaureate	Magnet	Special Needs Schools	Success by Eight	State K-3 Schools	Time Out Rooms	Foreign Lang. Immersion
ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

Elementary (18)

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

Middle (3)

Carson														•
Hughes								•		•				•
Stone														•

High (3)

Oakton														
South Lakes								•		•			•	
Westfield														

Total Programs

	ECT	E	MSC	FRCS	15:1	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	2	2	1	4	2	4	2			1	3	2	5	1	4
Middle									1		1				3
High/Secondary									1		1			1	

The Planning Process

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

The major planning activities are as follows:

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

Key Elements of the Planning Process

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

The Budget Process

Why Publish a Budget?

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

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

Budget Development

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

In the spring, principals and other program managers at the school and office level review achievement of objectives and identified needs with the assistance of staff, community members, and students, as appropriate. These objectives reflect the School Board's systemwide mission, priorities, and targets. The result of these reviews serves as the basis for development of budget requests for each school or office.

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

The Budget Process

The following “calendar” of events more fully explains the 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 year-end agenda for School Board consideration. At this time departments identify any special needs that cannot wait until the midyear review for the current budget cycle. The budget manual is distributed to the departments and offices to provide guidance for the future year budget requests.

September:

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

The chief financial officer, Department of Financial Services, conducts baseline budget meetings with the 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 the budgets for the schools.

FY 2004 Budget Development Calendar

July 1, 2002	FY 2003 begins
Sept. 2002	Clusters and departments submit FY 2004 budget requests
Sept. - Nov. 2002	Community input solicited Budget requests are reviewed and centralized account requirements calculated
Jan. 9, 2003	Superintendent releases the FY 2004 proposed budget
Jan. 21, 2003	School Board budget work session
Jan. 27, 2003	School Board public hearing
Jan. 28, 2003	School Board public hearing (if needed)
Jan. 30, 2003	School Board budget work session
Feb. 13, 2003	School Board advertised budget adopted
Mar. 31, 2003	School Board presents budget to Board of Supervisors (BOS)
Mar. 31- Apr. 2 2003	County BOS public hearings on budget
Apr. 21, 2003	County BOS approves transfer to schools
Apr. 28, 2003	School Board budget work session
May 12, 2003	School Board public hearing
May 15, 2003	School Board budget work session
May 22, 2003	School Board adopts FY 2004 approved budget
July 1, 2003	FY 2004 begins

All dates are tentative.

The Budget Process

October:

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

November:

The Superintendent and the 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 future budget year.

December:

The proposed budget is finalized and sent to the printer.

January:

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

February:

The School Board adopts the advertised budget. The Office of Budget Services and the 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 future budget year.

June:

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

Policies and Practices

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

School Board Policies and Practices

Reserve Policies

Flexibility Reserve: The School Board flexibility reserve is \$8.0 million to meet unbudgeted needs. Any unused portion of the \$8.0 million is carried forward to the next fiscal year with School Board approval and is replenished as appropriate.

Staffing Reserve: Annually, the budget includes teacher and instructional assistant positions (plus related funding amounts) as a contingency for staffing requirements identified after the start of the school year that exceed existing allocations. This requirement has fluctuated over the years. In FY 2002, the School Board approved an additional 10.0 positions to reduce the number of classes with more than 30 students per teacher. In FY 2003, the staffing reserve has 170.0 positions.

Strategic Targets Reserve: A total of \$240,000 is budgeted in the Superintendent's Office to be used for unanticipated target requirements.

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

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

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

Policies and Practices

Salary Increase Policies

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

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

Position Policies

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

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

Position Reallocation Policy: Regulation 5135.1 establishes procedures and guidelines for principals and other program managers for the reallocation of funds regarding positions. Provided they maintain certain standards and with proper justification, program managers are allowed the flexibility to reallocate position-related funds to meet an unanticipated need for one year only. Requests must be renewed annually.

Assumptions and Costing Guidelines for Other Budget Issues

Technology Plan and Funding: The Technology Plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the 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.

Carryover Funding: FCPS has a policy to allow schools and centers to automatically carryover 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 1,477 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 between four and six years, trucks between eight and eleven years, and buses between nine and twelve years. For further information, please refer to Regulation 7130 and Policy 7130.2.

Building Renewal: Goals for building renewal and infrastructure maintenance were established by the school system to meet the needs of the educational programs and to extend the useful life of a facility by 20 or more years. School renewals are on a 20 to 25 year cycle. Procedures are outlined in Regulation and Policy 8258.

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

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

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

Policies and Practices

Expenditure Controls and Approval Policies

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

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

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

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

Fund Management Policies

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

Funds

School Construction
Debt Service
Educational Employees' Supplementary Retirement System of Fairfax County
Health and Flexible Benefits
Food and Nutrition Services
Central Procurement
Insurance
Grants and Self-Supporting Programs
Adult and Community Education

Department

Facilities Services
Facilities Services and Financial Services
Financial Services and Human Resources
Financial Services and Human Resources
General Services
General Services
Human Resources and Financial Services
Financial Services, Instructional Services, Special Services, and Information Technology
Instructional Services

Policies and Practices

Encumbrance Control Practices

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

Transfers Between Budget Accounts Practices

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

Financial Information and Reporting Practices

The Office of Budget Services prepares quarterly reports (midyear, third-quarter, and end of fiscal year) for the School Board on the status of all revenue and expenditure accounts. These accounts are reevaluated based on current projections and amended accordingly by the School Board and the county.

FCPS operates the following financial information and reporting systems:

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

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

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

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

Policies and Practices

Accounting Policies

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

Basis of Presentation –Fund Accounting

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

Basis of Accounting

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

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

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

Budgetary Basis

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

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

Policies and Practices

Encumbrances

FCPS uses encumbrance accounting where purchase orders, contracts, and other commitments for the expenditure of funds are recorded to reserve that portion of the applicable appropriation. Encumbrances at year-end represent the estimated amount of expenditures ultimately to result if unperformed contracts and open purchase orders in process are completed. Funding for all encumbrances expires at 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 to provide and operate the public schools of Fairfax County. It is the function of the Fairfax County School Board to set general school policy and, within the framework of Virginia Board of Education regulations, to establish guidelines and rules that will ensure the proper administration of the school program.

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



Financial

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

School Board Funds

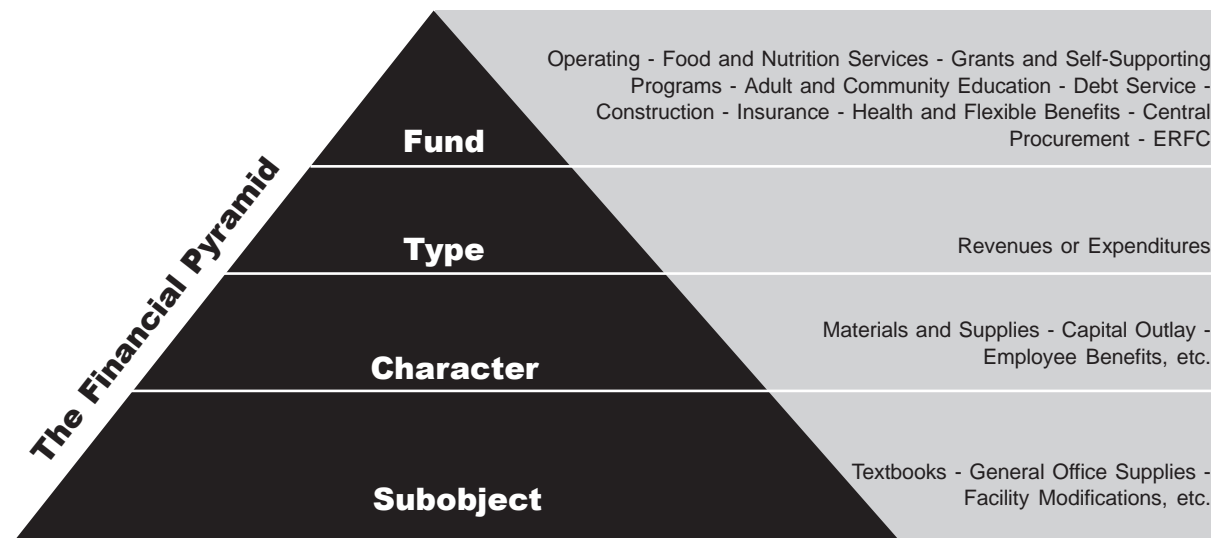
Ten School Board Funds

The FY 2003 budget consists of the ten major funds under the control of the School Board. These funds are:

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

Classification Structure

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



Combined Fund Statement

Combined Fund: FY 2003

	General	Special Revenue	Capital Projects	Total Budgeted FY 2003
Revenues:				
Intergovernmental:				
Fairfax County	\$ 1,167,861,517	\$ -	\$ 113,604,781	\$ 1,281,466,298
Commonwealth of Virginia	298,377,028	10,911,311	932,374	310,220,713
Federal government	32,307,253	30,912,497	-	63,219,750
Charges for services:				
Tuition and fees	4,540,601	9,491,896	-	14,032,497
Food sales	-	34,885,094	-	34,885,094
Other	4,919,200	1,130,753	286,000	6,335,953
Recovered costs	27,350,000	-	350,000	27,700,000
Total revenues	1,535,355,599	87,331,551	115,173,155	1,737,860,305
Expenditures:				
Instruction programs	1,314,637,526	42,001,247	-	1,356,638,773
Support programs	213,423,490	12,711,429	-	226,134,919
Food service	-	49,557,257	-	49,557,257
Debt service	-	-	113,847,918	113,847,918
Capital outlay	-	-	149,309,083	149,309,083
Total expenditures	1,528,061,016	104,269,933	263,157,001	1,895,487,950
Excess (deficiency) of revenues over (under) expenditures	7,294,583	(16,938,382)	(147,983,846)	(157,627,645)
Other financing sources (uses)				
Operating transfers in	-	16,887,122	11,540,709	28,427,831
Operating transfers out	(27,096,497)	-	-	(27,096,497)
Bond Proceeds	-	-	136,400,000	136,400,000
Total other financing sources (uses)	(27,096,497)	16,887,122	147,940,709	137,731,334
Excess of revenues and other financing sources over expenditures and other financing uses	(19,801,914)	(51,260)	(43,137)	(19,896,311)
Beginning Fund balances July 1	19,801,914	7,273,093	43,137	27,118,144
Increases in reserve for inventories of supplies	-	-	-	-
Ending Fund balances June 30	\$ -	\$ 7,221,833	\$ -	\$ 7,221,833

Combined Fund Statement

Combined Fund: FY 1999- FY 2002

	Totals			
	Estimate FY 2002	Actual FY 2001	Actual FY 2000	Actual FY 1999
Revenues:				
Intergovernmental:				
Fairfax County	\$1,185,440,164	\$ 1,083,251,595	\$ 986,872,519	\$ 935,103,559
Commonwealth of Virginia	332,627,794	329,979,451	300,129,386	275,634,636
Federal government	66,896,283	53,750,052	44,311,137	38,808,563
Charges for services:	-	-	-	-
Tuition and fees	13,588,171	12,966,714	12,273,310	9,741,973
Food sales	33,872,592	33,499,535	31,249,665	30,907,642
Other	15,480,817	18,145,174	6,931,984	6,876,010
Recovered costs	<u>26,100,550</u>	<u>24,224,716</u>	<u>22,740,317</u>	<u>21,989,637</u>
	-			
Total revenues	<u>1,674,006,371</u>	<u>1,555,817,237</u>	<u>1,404,508,318</u>	<u>1,319,062,020</u>
Expenditures:				
Instruction programs	1,332,293,169	1,216,272,001	1,126,317,370	1,009,422,631
Support programs	225,393,929	181,174,764	159,155,827	145,130,950
Food service	51,622,248	51,097,564	47,276,806	39,211,604
Debt service	108,040,427	97,668,718	89,525,537	83,006,984
Capital outlay	<u>198,605,851</u>	<u>122,577,047</u>	<u>123,395,669</u>	<u>119,931,840</u>
Total expenditures	<u>1,915,955,624</u>	<u>1,668,790,094</u>	<u>1,545,671,209</u>	<u>1,396,704,009</u>
Excess (deficiency) of revenues over (under) expenditures	<u>(241,949,253)</u>	<u>(112,972,857)</u>	<u>(141,162,891)</u>	<u>(77,641,989)</u>
Other financing sources (uses)				
Operating transfers in	28,990,820	23,070,003	22,871,728	17,442,161
Operating transfers out	(26,101,844)	(22,364,550)	(21,399,492)	(18,365,580)
Bond Proceeds	<u>130,000,000</u>	<u>130,022,301</u>	<u>130,027,880</u>	<u>100,126,842</u>
Total other financing sources (uses)	<u>132,888,976</u>	<u>130,727,754</u>	<u>131,500,116</u>	<u>99,203,423</u>
Excess of revenues and other financing sources over expenditures and other financing uses	<u>(109,060,277)</u>	17,754,897	(9,662,775)	21,561,434
Beginning Fund balances July 1	116,376,507	98,240,780	107,783,312	86,370,597
Increases in reserve for inventories of supplies	<u>380,830</u>	<u>380,830</u>	<u>120,243</u>	<u>(148,719)</u>
Ending Fund balances June 30	<u>\$ 7,697,060</u>	<u>\$ 116,376,507</u>	<u>\$ 98,240,780</u>	<u>\$ 107,783,312</u>

Fund Statements

School Operating Fund Statement

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
BEGINNING BALANCE, July 1	\$ 63,567,276	\$ 88,407,394	\$ 56,768,845	\$ 50,201,190	\$ 19,801,914 ^{1/}
RECEIPTS:					
Sales Tax	90,730,534	98,937,749	103,934,411	104,051,679	107,173,229
State Aid	179,730,817	191,825,213	213,020,263	213,745,418	191,203,799
Federal Aid	16,822,653	20,470,473	28,201,017	34,273,103	32,307,253
City of Fairfax Tuition	21,693,688	22,396,803	23,903,048	25,950,550	27,350,000
Tuition, Fees, and Other	8,909,296	8,996,826	12,680,991	9,385,987	9,459,801
Total Receipts	317,886,988	342,627,064	381,739,730	387,406,737	367,494,082
TRANSFERS IN:					
Combined County General Fund	850,506,466	895,791,241	986,379,544	1,078,290,392	1,166,240,153
Teacher Liability Payment	1,621,364	1,621,364	1,621,364	1,621,364	1,621,364
Food & Nutrition Services Fund	1,973,000	-	-	-	-
School Insurance Fund				1,516,947	-
Total Transfers In	854,100,830	897,412,605	988,000,908	1,081,428,703	1,167,861,517
Total Receipts & Transfers	1,171,987,818	1,240,039,669	1,369,740,638	1,468,835,440	1,535,355,599
Total Funds Available	1,235,555,094	1,328,447,063	1,426,509,483	1,519,036,630	1,555,157,513
EXPENDITURES:					
School Board Reserve	-	-	-	8,000,000	-
Teacher Liability Payment	1,621,364	1,621,364	1,621,364	1,621,364	1,621,364
TRANSFERS OUT:					
School Construction Fund	9,644,561	7,323,826	9,179,855	13,350,351	11,540,709
Grants & Self-Supporting Fund	3,425,235	9,131,171	8,413,430	11,382,456	14,162,415
Adult & Community Education Fund	705,531	1,012,897	3,683,218	1,100,131	1,100,131
School Debt Service Fund	-	3,710,000	833,926	-	-
Health and Flexible Benefits Fund	2,617,253	221,598	254,121	268,906	293,242
Total Transfers Out	16,392,580	21,399,492	22,364,550	26,101,844	27,096,497
Total Disbursements	1,147,147,700	1,271,678,218	1,376,308,293	1,519,036,630	1,555,157,513
ENDING BALANCE, June 30	\$ 88,407,394	\$ 56,768,845	\$ 50,201,190	\$ -	\$ -

^{1/} Reflects an additional \$19.8 million in projected FY 2002 ending balance to be carried over to balance the FY 2003 budget

Fund Statements

Food and Nutrition Services Fund Statement					
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
BEGINNING BALANCE, July 1	\$ 13,587,941	\$ 14,243,058	\$ 12,438,224	\$ 10,395,824	\$ 7,273,093
RECEIPTS:					
Food Sales	28,839,561	31,249,665	33,499,535	33,872,592	34,885,094
Federal Aid	11,854,024	12,709,658	13,802,345	13,351,175	13,401,414
State Aid	705,258	724,928	763,948	765,750	714,489
Other Revenue	589,597	667,478	608,506	510,000	505,000
Total Receipts	41,988,440	45,351,729	48,674,334	48,499,517	49,505,997
Total Funds Available	55,576,381	59,594,787	61,112,558	58,895,341	56,779,090
EXPENDITURES:	39,211,604	47,276,806	51,097,564	51,622,248	49,557,257
TRANSFERS OUT:					
School Operating Fund	1,973,000	-	-	-	-
TOTAL DISBURSEMENTS	41,184,604	47,276,806	51,097,564	51,622,248	49,557,257
Change in Inventory	(148,719)	120,243	380,830	-	-
ENDING BALANCE, June 30	\$ 14,243,058	\$ 12,438,224	\$ 10,395,824	\$ 7,273,093	\$ 7,221,833

Fund Statements

Grants & Self-Supporting Programs Fund Statement					
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
BEGINNING BALANCE, July 1	\$ 572,705	\$ 2,415,563	\$ 4,828,878	\$ 3,751,539	\$ -
RECEIPTS:					
State Aid	1,486,260	5,388,733	8,908,394	10,594,219	9,440,783
Federal Aid	9,301,626	9,942,125	10,756,651	18,822,676	16,751,268
Tuition	2,068,081	2,424,045	2,610,530	2,824,803	2,798,913
Industry, Foundation, Other	836,971	979,152	516,579	1,820,609	463,306
Total Receipts	13,692,938	18,734,055	22,792,154	34,062,307	29,454,270
TRANSFERS IN:					
School Operating Fund (Grants)	-	-	-	-	-
School Operating Fund (Summer School)	3,425,235	9,131,171	8,413,430	11,382,456	14,162,415
Cable Communication Fund	1,693,834	1,693,834	1,793,500	1,640,935	1,624,576
Total Transfers In	5,119,069	10,825,005	10,206,930	13,023,391	15,786,991
Total Receipts & Transfers	18,812,007	29,559,060	32,999,084	47,085,698	45,241,261
Total Funds Available	19,384,712	31,974,623	37,827,962	50,837,237	45,241,261
EXPENDITURES:	16,969,149	27,145,745	34,076,423	50,837,237	45,241,261
ENDING BALANCE, June 30	\$ 2,415,563	\$ 4,828,878	\$ 3,751,539	\$ -	\$ -

Fund Statements

Adult & Community Education Fund Statement					
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
BEGINNING BALANCE, July 1	\$ 390,902	\$ 1,432,915	\$ 1,703,109	\$ 3,782,283	\$ -
RECEIPTS:					
State Aid	1,004,424	1,244,478	1,290,301	1,371,176	756,039
Federal Aid	326,601	292,540	210,039	449,329	759,815
Tuition and Fees	5,771,824	5,614,021	6,118,382	7,070,285	6,692,983
Other	62,945	154,983	203,833	141,871	162,447
Total Receipts	7,165,794	7,306,022	7,822,555	9,032,661	8,371,284
TRANSFERS IN:					
School Operating Fund	705,531	1,012,897	3,683,218	1,100,131	1,100,131
Total Transfers In	705,531	1,012,897	3,683,218	1,100,131	1,100,131
Total Receipts & Transfers	7,871,325	8,318,919	11,505,773	10,132,792	9,471,415
Total Funds Available	8,262,227	9,751,834	13,208,882	13,915,075	9,471,415
EXPENDITURES	6,829,312	8,048,725	9,426,599	13,915,075	9,471,415
ENDING BALANCE, June 30	\$ 1,432,915	\$ 1,703,109	\$ 3,782,283	\$ -	\$ -

Fund Statements

School Debt Service Fund Statement					
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Actual ^{1/}	Estimate	Approved
BEGINNING BALANCE, July 1	\$ 199,216	\$ 167,961	\$ 3,812,337	\$ 2,555,156	\$ 43,137
REVENUES:					
Bond Proceeds ^{2/}	-	-	326,924	-	200,000
TRANSFERS IN:					
County General Fund	82,975,729	89,459,914	95,250,687	105,528,408	113,604,781
School Operating Fund	-	3,710,000	833,926	-	-
Total Transfers In	82,975,729	93,169,914	96,084,613	105,528,408	113,604,781
Total Funds Available	83,174,945	93,337,875	100,223,874	108,083,564	113,847,918
EXPENDITURES:					
Principal:					
Bonds	50,258,400	52,596,500	58,021,499	64,139,575	63,644,953
Literary Loans	163,925	126,425	88,925	88,925	88,925
Subtotal Principal	50,422,325	52,722,925	58,110,424	64,228,500	63,733,878
Interest:					
Bonds	30,950,398	37,436,696	39,811,882	40,704,412	37,463,208
Literary Loans	26,378	21,152	17,051	14,075	11,099
Subtotal Interest	30,976,776	37,457,848	39,828,933	40,718,487	37,474,307
Debt Service on Projected Sale:	-	-	-	2,593,440	12,434,733
Other Debt Costs:					
Advance Refunding Escrow	1,596,386	-	-	-	200,000
Bond Issue Costs	99,678	-	-	495,000	-
Accrued Interest	(89,775)	(655,657)	(271,121)	-	-
Fiscal Agent Fees	1,594	422	482	5,000	5,000
Subtotal Refunding	1,607,883	(655,235)	(270,639)	500,000	205,000
Total Expenditures	83,006,984	89,525,538	97,668,718	108,040,427	113,847,918
ENDING BALANCE, June 30	\$ 167,961	\$ 3,812,337	\$ 2,555,156	\$ 43,137	\$ -
<p>^{1/} FY 2002 Revenues and Expenditures have been updated to reflect all FY 2001 audit adjustments.</p> <p>^{2/} Beginning with the 2001A General Obligation Bond Sale, the Bond Premium received by the county will be reflected in the Debt Service Fund and used to offset the appropriation of Bond Sale Cost of Issuance.</p>					

Fund Statements

School Construction Fund Statement					
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
BEGINNING BALANCE, July 1	\$ 8,052,557	\$ 1,116,421	\$ 18,689,387	\$ 45,690,515	\$ -
RECEIPTS:					
Bond Sales	100,000,000	130,027,880	130,022,301	130,000,000	136,400,000
Bond Sale Premium	126,842	-	-	-	-
State Construction Grant	1,977,343	2,008,285	2,062,134	2,099,552	932,374
Federal D.O.E.	503,659	896,341	780,000	-	-
PTA/PTO Receipts	447,350	343,514	3,212,217	150,000	150,000
City of Fairfax	295,949	368,789	321,668	150,000	150,000
Other Revenue	-	-	4,000,000	7,165,433	136,000
Total Receipts	103,351,143	133,644,809	140,398,320	139,564,985	137,768,374
AUTHORIZED BUT UNISSUED BONDS	-	-	-	224,981,670	-
TRANSFERS IN:					
School Operating Fund					
Building Maintenance	6,538,558	5,400,000	5,291,987	8,500,000	6,000,000
Classroom Equipment	846,311	1,076,311	2,909,665	3,456,550	4,871,209
Facility Modifications	2,259,692	847,515	778,203	1,393,801	669,500
Land Acquisition	-	-	200,000	-	-
Total Transfers In	9,644,561	7,323,826	9,179,855	13,350,351	11,540,709
Total Receipts and Transfers	112,995,704	140,968,635	149,578,175	377,897,006	149,309,083
Total Funds Available	121,048,261	142,085,056	168,267,562	423,587,521	149,309,083
EXPENDITURES AND COMMITMENTS:					
Expenditures	119,931,840	123,395,669	122,577,047	198,605,851	149,309,083
Additional Contractual Commitments	-	-	-	224,981,670	-
Total Disbursements	119,931,840	123,395,669	122,577,047	423,587,521	149,309,083
ENDING BALANCE, June 30	\$ 1,116,421	\$ 18,689,387	\$ 45,690,515	\$ -	\$ -

Fund Statements

School Insurance Fund Statement					
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
BEGINNING BALANCE, July 1	\$ (729,782)	\$ 1,371,250	\$ 6,067,342	\$ 5,345,848	\$ 1,686,785 ^{/1}
RECEIPTS:					
Workers' Compensation					
School Operating Fund	6,409,631	5,609,631	3,275,116	2,975,116	2,975,116
School Food & Nutrition Serv. Fund	330,254	389,298	218,124	218,124	218,124
Other Insurance	2,373,073	2,458,796	1,920,624	333,896	2,680,000
Total Receipts	9,112,958	8,457,725	5,413,864	3,527,136	5,873,240
Total Funds Available	8,383,176	9,828,975	11,481,206	8,872,984	7,560,025
EXPENDITURES:					
Workers' Compensation					
Workers' Compensation	3,325,039	2,705,261	2,943,126	3,224,600	3,224,000
Administration	189,593	197,651	310,586	378,695	390,097
Claims Management	733,741	712,432	723,799	542,896	542,896
Net Change in Accrued Liability	428,115	(1,617,690)	(718,218)	336,717	403,032
Other Insurance	2,335,438	1,763,979	2,876,065	2,873,129	3,000,000
Total Expenditures	7,011,926	3,761,633	6,135,358	7,356,037	7,560,025
TRANSFERS OUT:					
School Operating Fund	-	-	-	1,516,947	-
Total Disbursements	7,011,926	3,761,633	6,135,358	8,872,984	7,560,025
ENDING BALANCE, June 30	\$ 1,371,250	\$ 6,067,342	\$ 5,345,848	\$ -	\$ -

^{/1} Reflects an additional \$17 million in projected FY 2002 ending balance to be carried over to FY 2003.

Fund Statements

Health and Flexible Benefits Fund Statement					
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
BEGINNING BALANCE, July 1	\$ 11,586,100	\$ 8,617,691	\$ 11,362,077	\$ 8,279,428	\$ 4,464,235
RECEIPTS:					
Employer/Employee Contributions	19,719,662	39,222,660	78,227,312	93,709,099	123,735,294
Retiree/Other Contributions	5,921,982	9,254,464	12,393,527	17,050,121	14,348,286
Aetna Stop-Loss Refund			2,997,637	-	-
Interest Income	750,526	845,803	1,253,812	560,000	560,000
Subtotal	26,392,170	49,322,927	94,872,288	111,319,220	138,643,580
Flexible Accounts Withholdings	2,825,699	3,188,313	3,351,947	3,515,115	3,833,233
Total Receipts	29,217,869	52,511,240	98,224,235	114,834,335	142,476,813
TRANSFERS IN:					
School Operating Fund	2,617,253	221,598	254,121	268,906	293,242
Total Receipts and Transfers	31,835,122	52,732,838	98,478,356	115,103,241	142,770,055
Total Funds Available	43,421,222	61,350,529	109,840,433	123,382,669	147,234,290
EXPENDITURES/PAYMENTS:					
Health Benefits Paid	29,152,221	41,501,594	61,157,575	73,982,301	95,182,382
Premiums Paid			27,919,098	32,764,344	30,535,665
Claims Incurred but not Reported (IBNR)	4,600,000	6,600,000	9,000,000	11,000,000	14,063,112
IBNR Prior Year Credit	(4,900,000)	(4,600,000)	(6,600,000)	(9,000,000)	(10,536,009)
Health Administrative Expenses	3,070,657	3,461,345	6,690,092	6,596,327	7,511,775
Subtotal	31,922,878	46,962,939	98,166,765	115,342,972	136,756,925
Flexible Accounts Reimbursement	2,797,132	2,943,965	3,315,075	3,479,964	3,769,883
FSA Administrative Expenses	83,521	81,548	79,165	95,498	116,594
Subtotal	2,880,653	3,025,513	3,394,240	3,575,462	3,886,477
Claims Stabilization Reserve ^{1/}	-	-	-	4,464,235	6,590,888
Total Disbursements	34,803,531	49,988,452	101,561,005	123,382,669	147,234,290
ENDING BALANCE, June 30	\$ 8,617,691	\$ 11,362,077	\$ 8,279,428	\$ -	\$ -
^{1/} The Claims Stabilization reserve is appropriated for budgeting purposes to offset fluctuations in health insurance costs during the fiscal year. This reserve is projected to be carried forward as FY 2003 beginning balance.					

Fund Statements

Central Procurement Fund Statement					
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
BEGINNING BALANCE, July 1	\$ 2,029,021	\$ 1,853,523	\$ 1,823,366	\$ 1,591,243	\$ 1,591,243
RECEIPTS:					
Sales to Schools/Departments	8,693,188	10,228,002	10,218,843	14,000,000	14,000,000
Total Funds Available	10,722,209	12,081,525	12,042,209	15,591,243	15,591,243
EXPENDITURES:					
Purchase for Resale	10,268,839	10,357,815	10,450,966	14,000,000	14,000,000
Total Disbursements	10,268,839	10,357,815	10,450,966	14,000,000	14,000,000
Change in inventory	1,400,153	99,657	-	-	-
ENDING BALANCE, June 30	\$ 1,853,523	\$ 1,823,367	\$ 1,591,243	\$ 1,591,243	\$ 1,591,243

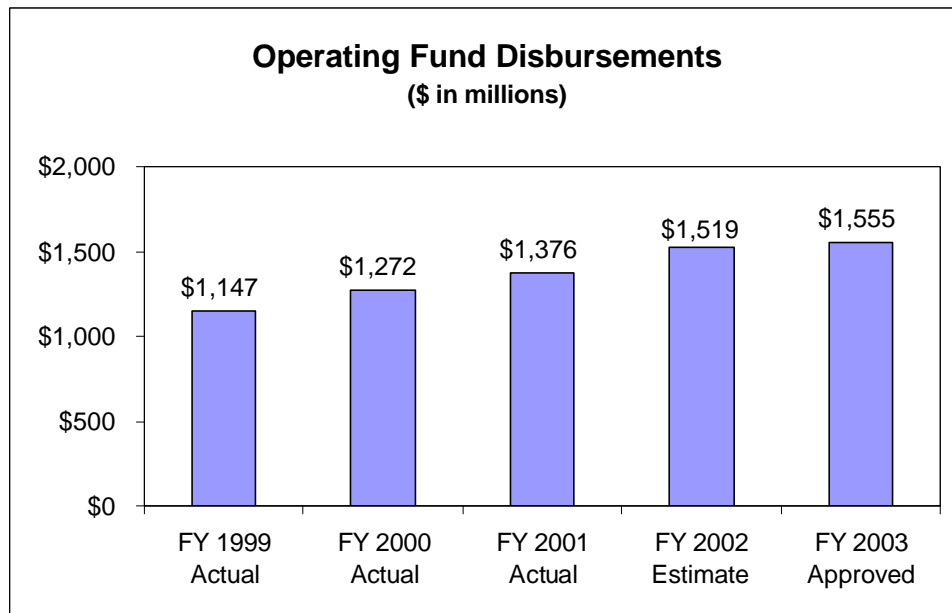
Fund Statements

Educational Employees' Supplementary Retirement System Fund Statement					
	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
BEGINNING BALANCE, July 1	\$ 1,441,702,975	\$1,520,523,574	\$1,534,986,941	\$1,488,764,682	\$ 1,558,436,729
RECEIPTS:					
Contributions	53,965,263	52,592,352	47,151,856	52,230,095	53,428,724
Investment Income	102,666,275	49,190,559	2,666,585	132,103,034	112,100,000
Total Receipts	156,631,538	101,782,911	49,818,441	184,333,129	165,528,724
Total Funds Available	1,598,334,513	1,622,306,485	1,584,805,382	1,673,097,811	1,723,965,453
EXPENDITURES	77,813,579	87,319,551	96,040,700	114,661,082	129,964,215
ENDING BALANCE, June 30	\$ 1,520,520,934	\$1,534,986,934	\$1,488,764,682	\$1,558,436,729	\$ 1,594,001,238

Operating Fund Overview

Fairfax County Public Schools (FCPS) uses the Operating Fund to account for the revenues and expenditures necessary for everyday operational needs. Revenue is collected from local, state, and federal sources. Expenditures are divided into major categories (compensation, logistics, etc.) The FY 2003 operating budget totals \$1.6 billion and 20,776.3 positions.

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



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

Operating Revenue

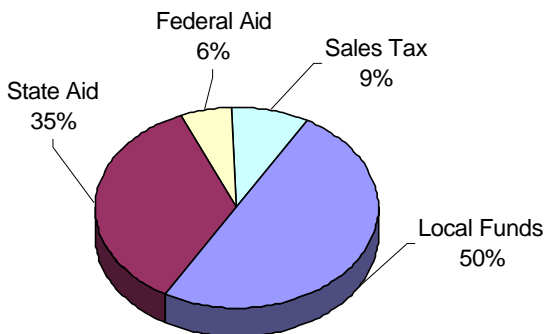
Revenue Overview

As reflected in the chart to the right, all sources of revenue are expected to increase \$36.2 million, or 2.4 percent, over the FY 2002 estimate. In FY 2003, it is anticipated that funds will be available for a \$19.8 million beginning balance. The primary source of operating revenue, the County General Fund transfer, is projected to increase 8.1 percent. State aid, another major funding source, is projected to decrease 10.5 percent. Together, these two funding sources comprise 87.4 percent of all revenue projected for FY 2003.

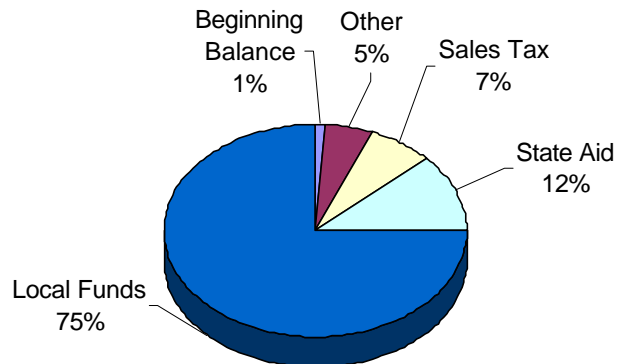
When compared with other school divisions in Virginia, Fairfax County funds a much larger portion of its school budget with local funds. The average Virginia school division receives approximately half of its financial support from their local government, while FCPS must rely on local funds for three-fourths of its budget. Conversely, FCPS only receives 19 percent of its funding from the state, significantly less than the 44 percent share other Virginia school divisions receive.

Revenue Comparison (\$ in millions)			
Category	FY 2002 Estimate	FY 2003 Approved	Change
Beginning Balance	\$50.2	\$19.8	-60.6%
Transfers In			
County Transfer	\$1,079.9	\$1,167.9	8.1%
Insurance Fund Transfer	1.5	-	-100.0%
Subtotal Transfers In	\$1,081.4	\$1,167.9	8.0%
Revenue			
State Aid	\$213.7	\$191.2	-10.5%
Sales Tax	104.1	107.2	3.0%
Federal Aid	34.3	32.3	-5.8%
City of Fairfax	26.0	27.4	5.4%
Other	9.3	9.4	1.1%
Subtotal Revenue	\$387.4	\$367.5	-5.1%
Total School Operating Fund	\$1,519.0	\$1,555.2	2.4%

Funding Source Breakdown
All Virginia School Divisions



FCPS Revenue Breakdown
by Source



Operating Revenue

Beginning Balance

\$19.8 million

A \$19.8 million beginning balance is projected for FY 2003 based on savings generated in FY 2002.

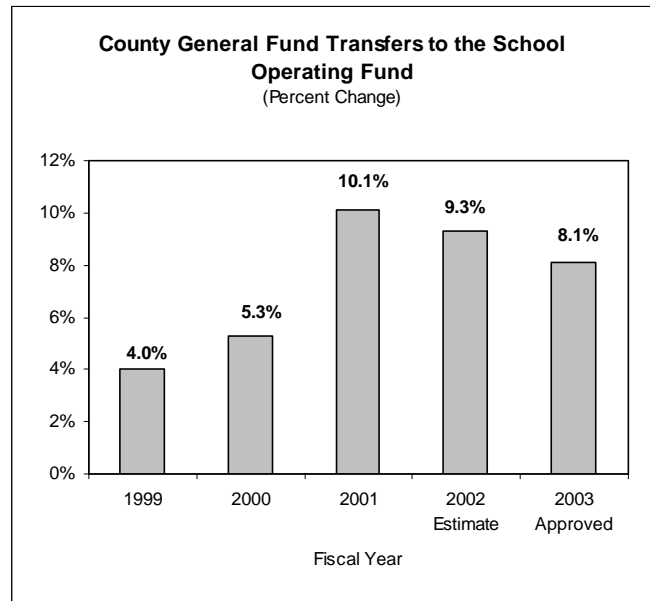
Transfers In - County General Fund

\$1.2 billion

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

Based on the FY 2003 requests, the County General Fund transfer (local tax dollars) will provide approximately 75 percent of the Operating Fund's revenue. Included in this total is \$1.6 million to fund the retirement of the outstanding teacher salary liability, based on a ten-year plan.

The county's projected FY 2003 revenue increase is 6.80 percent.



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

FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Adopted
50.6%	49.3%	50.4 %	51.0%	52.5%

Operating Revenue

State Aid

State aid will decrease from \$213.7 million in FY 2002 to a projected level of \$191.2 million in FY 2003. This net decrease of \$22.5 million is due to a routine update to the Local Composite Index (LCI) that generated a loss of \$26 million, and also due to the elimination of certain state incentive funding accounts that generated a further loss of over \$13 million. Incentive funding losses include Lottery Hold-Harmless funding of \$7.7 million and Standards of Learning (SOL) funding of \$2.8 million. These losses are partially offset by routine increases in state Standards of Quality (SOQ) accounts due to membership growth and increases to per-pupil funding rates.

\$191.2 million

State Aid	
	(\$ in millions)
SOQ/Equalized	\$173.3
Incentive	11.6
Categorical	<u>6.3</u>
	\$191.2

Standards of Quality (SOQ) Accounts

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

Basic Aid

Basic aid, the primary source of state aid, was established as an integral part of the SOQ under the revised Virginia Constitution, adopted in 1972. Standards were established and are revised periodically for personnel, instructional materials, program and systemwide planning and management, as well as performance objectives for the Virginia Board of Education and local school divisions. The constitutional mandate of 1972 requires the General Assembly to apportion the cost of funding the prescribed SOQ between state and local governments. Through basic aid, the state should fund 55 percent of the cost of basic operations, adjusted by an equalization formula. In FY 2003, the state entitlement is estimated to be \$876 for each student included in the average daily membership (ADM). In comparison, the average cost to educate each student in FCPS in FY 2003 is \$9,388.

SOQ/Equalized Accounts	
(\$ in millions)	
Type	FY 2003 Budget
Basic Aid	\$138.3
Textbooks	3.0
Vocational Education	1.7
Gifted Education	1.6
Special Education	14.5
Remedial Education	1.2
State Retirement	4.9
Social Security	8.1
State Group Life	<u>0.0</u>
	\$173.3

Special Education

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

Operating Revenue

Definition of Terms

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

SOQ Operations Cost Per Pupil. The state establishes, individually for each local school division, a per-pupil amount representing the basic operations costs for that school division. For FCPS, this amount is estimated to be \$4,219. It is based on (1) instructional staffing - the number of instructional personnel required by the SOQ and the statewide prevailing salary levels for these positions (adjusted in Planning District Eight for the cost of competing); and (2) support costs - fixed number of noninstructional positions statewide at the statewide prevailing salary levels for these positions (adjusted in Planning District Eight) and other prevailing costs attributable to administration, instructional support, attendance and health, transportation, operation and maintenance, and fixed charges. The positions and salary levels for both components are as cited in the Joint Legislative Audit and Review Commission (JLARC) report, "Funding the Standards of Quality - Part II: SOQ Costs and Distribution."

Local Composite Index (LCI). The composite index of local ability-to-pay mathematically combines three separate measures of local fiscal capacity into a single index. This index weighs a locality's ability-to-pay relative to other localities in the state. The state average is .5500, and counties and cities with a lower composite index receive more state funding, while those with a higher index receive less. The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by state ADM and population. The state nominal share of the costs of the SOQ is to be funded at 55 percent in FY 2003.

Operating Revenue

State Retirement, State Group Life Insurance, Social Security

Partial reimbursement is made for the total employer's share of state retirement, state group life insurance, and social security. No State Group Life state aid will be received in FY 2003 or FY 2004 due to a rate holiday approved by the 2002 Virginia General Assembly.

Incentive Accounts

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

Lottery

The 1999 State General Assembly approved the distribution of 100 percent of lottery proceeds to K-12 education. The distribution to FCPS for FY 2003 is based on a per-pupil rate of \$202.18. A local match, based on the local composite index, is required. At least 50 percent of lottery funds must be spent on school construction, technology, and expenditures related to modernizing classroom equipment; no more than 50 percent can be spent on recurring costs.

Incentive Accounts (\$ in millions)	
Type	FY 2003 Budget
Lottery	\$7.9
At Risk	\$0.7
Primary Class Size K - 3	\$1.6
Early Reading Intervention	\$0.4
SOL Remediation	\$0.5
SOL Algebra Readiness	\$0.3
Technology Resource Assistants	\$0.2

At-Risk Students

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

Primary Class Size K-3

Funding is provided in FY 2003 to lower student-teacher ratios in grades K-3 in schools with high concentrations of students living in poverty. Payments are based on the number of students in grades K-3 in each school and a per-pupil amount determined by the percent of free lunch participation in each school.

Operating Revenue

Categorical Accounts

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

Wine Tax

Section 4.1-235 of the Code of Virginia authorizes a tax on wine, and provides that two-thirds of wine tax receipts be

returned to counties and cities based on their percent of the total for Virginia population as reported in the latest census on the United States. Receipts are distributed quarterly.

Foster Home

Section 22.1-101 of the Code of Virginia authorizes the Virginia Board of Education to reimburse localities for educating students who are residents of one county or city, but are placed in a foster home and attend school in another county or city. Reimbursement is based on the local cost per pupil and the number of days the students attended classes during the school year. Because reimbursement cannot be requested until after the year has been completed, revenue to be received in FY 2003 will be for services provided in the 2001-2002 school year.

Thomas Jefferson High School for Science and Technology (TJHSST)

State funds are provided to support the Governor's regional magnet schools, which are designed to attract and serve students with special interests and aptitudes. Thomas Jefferson High School for Science and Technology (TJHSST) was designed to serve students with special abilities and interests in science, mathematics, and computer science. For FY 2003, FCPS is projected to receive \$1.2 million for TJHSST to partially offset the additional costs incurred to educate students on a regular basis.

Vision Program

The Virginia Commission for the Visually Handicapped provides 19 percent of teacher salaries, up to a maximum of \$4,466 per teacher for itinerant teachers assigned to the vision program. In FY 2003, FCPS will have 23.5 teachers for the visually impaired students. These teachers provide students and general education teachers with adapted instructional materials, library materials, and books that are recorded on tape or reproduced in large print or braille.

English for Speakers of Other Languages (ESOL)

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

Categorical Accounts (\$ in millions)

Type	FY 2003 Budget
Wine Tax	\$1.1
Foster Home	\$0.4
Homebound	\$0.2
Thomas Jefferson High School	\$1.2
Vision Program	\$0.1
Vocational Education	\$0.6
English for Speakers of Other Languages	\$2.6
Adult Secondary Education	\$0.1

Operating Revenue

Sales Tax

\$107.2 million

This projection is based on a 3.0 percent increase in sales tax. The method the state uses for distributing sales tax revenue affects FCPS' level of funding. Of the 4.5 cents sales-and-use tax levied in Virginia, 1 cent of the amount collected is returned directly to the local government (point of collection) for County General Fund use. When distributing the 1 cent of sales tax designated for education, 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 governments, FCPS would receive approximately \$29 million in additional revenue in FY 2003.

Federal Aid

\$32.3 million

Federal aid is projected to be \$32.3 million in FY 2003. Major sources of federal funds are provided through the Impact Act Program and categorical aid for specific purposes. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlements, however, are not known until the beginning of the school year.

Impact Aid

This program is designed to provide assistance to local educational agencies for the operating costs of educating children in areas by federal activity. The purpose of the program is to minimize the fiscal inequities caused by both the presence of federal tax exempt property and the increased burden of providing education to large numbers of children whose parents reside on federal property and/or work on federal installations. Under this program, the majority of the federal funding is provided for pupils whose parents live and work on federal property, primarily Fort Belvoir, and a minimum amount for pupils whose parents live or work on federal property. Impact aid is projected to be \$3.0 million in FY 2003.

Special Education – Individuals with Disabilities Education Act

The Individuals with Disabilities Education Act (IDEA) is designed to ensure that all school-age handicapped children are provided a free, appropriate public education. This act authorizes federal aid to assist in the implementation of this mandate. Federal funds are to be used only for the excess cost of educating handicapped students. No locality may spend less on the education of handicapped students than it does for nonhandicapped students. Further, federal funds may not supplant existing locally funded programs. IDEA funding is projected to be \$20.3 million in FY 2003.

Federal E-Rate

FCPS participates in the federal E-rate program that was established by the Telecommunications Act of 1996. This program is managed through the Federal Communications Commission (FCC) and provides a fund to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount for eligible expenditures is based on the percentage of students receiving free or reduced lunch prices. The total E-rate revenue anticipated in FY 2003 is \$2.7 million.

Operating Revenue

City of Fairfax Tuition \$27.4 million

Fairfax County Public Schools operates the schools owned by the City of Fairfax in accordance with a contractual agreement developed in August 1978 among the City of Fairfax, the City of Fairfax School Board, the Fairfax County Board of Supervisors, and the Fairfax County School Board. This School Services Agreement employs a complex tuition formula to derive the payment due to FCPS from the City of Fairfax. FCPS is projected to receive \$27.4 million from the City of Fairfax to provide educational services to 2,735 City of Fairfax students projected for FY 2003.

Tuition, Fees, and Other \$9.4 million

Day School Tuition

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

Thomas Jefferson High School for Science and Technology

\$1,575,000 is projected to be received from local school divisions who send approximately 213 students to the Thomas Jefferson High School for Science and Technology.

Other Nonresident Tuition

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

Other Tuition

This budget is for funding received from students in various programs including Woodson Alternative High School, Alternative Schools, Licensed Practical Nurse, and Modified School Calendar Intercession Fees.

Student Fees

This student fees budget includes funds collected from students for parking permits (\$150 per year), AP/IB test fees, musical instrument repair, and National Symphony concerts.

Other Fees

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

Local Fund Revenue

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

Miscellaneous Revenue

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

Operating Revenue

Facilities Use

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

Sale of Equipment

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

Operating Expenditures

Expenditure Overview

The FY 2003 approved expenditures in the Operating Fund total \$1.6 billion, an increase of approximately \$36.2 million, or 2.4 percent, over the FY 2002 estimate. The increase over the FY 2002 approved budget is 5.7 percent or \$84.0 million. The increase is due primarily to an average salary adjustment of 4.6 percent, membership growth, benefit rate increases, program growth, and transfers for the summer school program.

Expenditure Comparison (\$ in millions)							
	FY 2002 Approved	FY 2002 Estimate	FY 2003 Approved	Change Over FY 2002 Approved		Change Over FY 2002 Estimate	
Compensation	\$1,269.6	\$1,271.8	\$1,346.5	\$76.9	6.1%	\$74.7	5.9%
Logistics	176.1	221.1	181.5	5.4	3.1%	(39.6)	-17.9%
Transfers	25.5	26.1	27.1	1.6	6.3%	1.0	3.8%
Total	\$1,471.2	\$1,519.0	\$1,555.2	\$84.0	5.7%	\$36.2	2.4%

When looking at the various categories of expenditures, it is immediately evident that the majority of the budget, over 86 percent, is for employee compensation. This is not surprising considering that education is a labor-intensive enterprise. FCPS budgets for 20,776.3 full-time equivalent positions.

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

The following are the major factors impacting the FY 2003 approved budget:

- \$55.0 million for salary adjustments
- \$23.5 million for membership growth
- \$20.7 million for benefit rate increases
- \$2.8 million for program growth
- \$1.6 million for transfers

Major Factors

Salary Adjustment

\$55.0 million

The single largest increase in the budget, \$55.0 million, is for annual employee compensation adjustments, including estimated costs for both salaries and salary-sensitive employee benefits. The 20,776.3 full-time equivalent employees, as well as bus drivers, will receive an average salary increase of 4.6 percent which includes step increments. Hourly employees will receive an increase of 2 percent.

Operating Expenditures

Membership Growth

\$23.5 million

FCPS has seen membership increase by an average of 2.3 percent a year since FY 1998, or a total increase of 12.2 percent over the past five years. The capacity to absorb this growth without purchasing more buses, building more schools, adding on to existing schools, and hiring additional school- and nonschool-based staff diminishes as high rates of growth continue. In the 1980s, membership growth averaged only 0.2 percent per year, but since 1991, membership growth averaged 1.9 percent. The consistently higher rates of membership growth have caused FCPS to lose its capacity to absorb growth without major additional expenditures.

The cost of the growth is calculated using the FY 2002 approved budget as the base. These costs reflect an additional 2,485 students, an increase of 1.5 percent. Details on enrollment history can be found in the Information Section.

It is estimated that membership-driven costs of growth will total \$23.5 million in FY 2003.

Costs of Growth (\$ in millions)	
Position Growth	\$14.0
New School Start-Up Costs	2.0
Teacher/Classroom Equipment	1.3
Per-Pupil Allocations	2.4
Library Supplies and Textbooks	1.0
Transportation	0.5
Temporary Classrooms	2.0
Other Compensation Growth-Related Increases	0.3
Total	\$23.5

Details on the cost of growth are reflected in the chart above. Position growth will cost \$14.0 million and is 60 percent of the total cost of growth. Other major costs are also shown. New schools start-up costs of \$2.0 million are associated with the opening of Liberty Middle School and the start up of four new elementary schools scheduled to open in FY 2004: Andrew Chapel, Island Creek, Lorton Station, and NE Centreville sites. Equipment and classroom supplies for new teachers will cost an estimated \$1.3 million. Per-pupil allocations for textbooks and supplies will cost an additional \$2.4 million, and library supplies and books will require another \$1.0 million. Transportation and temporary classrooms for the added students will cost \$2.5 million. Allocations for substitutes, school-based staff development, and dining room aides total \$0.3 million.

Operating Expenditures

To meet the educational needs of these additional students, 293.4 positions are being added to schools, centers, and alternative schools and programs. The distribution of these positions by general and special education is shown in the chart below. General education, which includes itinerant music and art and new schools, represents 70.7 percent of the position growth; English for speakers of other languages positions are 21.1 percent; special education increases will require 5.5 percent of the growth positions, and psychologists and social workers will take the remaining 2.7 percent. Teacher scale positions are 79.6 percent of the total.

FY 2003 Approved Membership-Based Growth Positions				
	Elementary	Middle	High	Total
General Education				
Assistant Principals	1.0	(1.0)	6.0	6.0
Teacher Scale Positions	10.2	58.8	75.3	144.3
Instructional Assistants	2.0	0.0	(1.0)	1.0
Office Personnel/US Scale Positions	0.5	3.0	2.0	5.5
Custodial	5.5	7.0	5.0	17.5
Subtotal General Education	19.2	67.8	87.3	174.3
English for Speakers of Other Languages				
Teacher Scale Positions	32.0	8.3	21.6	61.9
Itinerant Music and Art				
Teacher Scale Positions	12.0	2.0	2.0	16.0
New Schools (4 Elementary) ^{/1}				
Principals				3.0
Assistant Principals				3.0
Teacher Scale Positions				3.0
Office Personnel / US Scale Positions				5.0
Custodial				3.0
Subtotal of New Schools				17.0
Special Education				
Teacher Scale Positions				8.2
Instructional Assistants/Attendants				8.0
Subtotal Special Education				16.2
Psychologists /Social Workers				
				8.0
Total				293.4

^{/1} 5 advanced staffing positions for Northeast Centreville were included in the FY 2002 budget.

Operating Expenditures

Benefit Increases

\$20.7 million

The \$20.7 million benefits cost increase funds a \$1.9 million rate increase in VRS and an \$18.8 million increase for health and dental insurance coverage. Details on benefit increases are found later in this section.

Program Growth - 49.7 Positions

\$2.8 million

Project Excel: \$624,506

9.7 Positions

The implementation of the Project Excel program will be phased in over two years at Weyanoke and Parklawn Elementary Schools. The FY 2003 costs include \$346,032 and 4.0 positions for Parklawn and \$278,474 and 5.7 positions for Weyanoke. The FY 2004 budget will reflect the cost to fully implement the program at these schools. In FY 2003, a total of 22 schools will provide this program.

Student Accountability Model: \$2,036,865

33.0 Positions

The Student Accountability Model begins in elementary school and continues through high school. The plan requires elementary and middle school students to meet specific academic promotion benchmarks at the end of each grade from kindergarten through eighth grade. Students who do not meet these benchmarks will need additional time to learn the skills that a student needs to master. High school students must meet the established Standards of Learning (SOL) verified credits and course requirements for high school graduation with a Standard or Advanced Studies Diploma.

Funding will provide \$1.7 million for 20.0 teacher positions for middle schools, 13.0 teacher positions for high schools, and \$.3 million for hourly teachers and instructional supplies.

Modified Calendar: \$79,412

Parklawn and Annandale Terrace Elementary Schools will implement a modified calendar program in FY 2003. Both schools will use Project Excel funding to partially offset the total cost of providing this program. The net additional cost to expand this program to these two schools is \$79,412.

Other: \$72,296

7.0 Positions

The FY 2003 budget provides for an additional 1.0 Latin teacher to be shared by the Daniels Run and Providence Elementary Schools. This additional position will fully implement the program started in FY 2001 and will allow each school to have a full-time Latin teacher.

Edison and Mount Vernon High Schools are realigning Focus 2004 funds to increase resource teachers. The net increase to the program is 1.0 position. Focus 2004 funds are being used; therefore there is no budget impact.

The FY 2003 budget provides for an additional 1.0 position for the grants development program due to an increase in the number of grants awarded. The position will be offset by additional revenues from indirect costs.

Operating Expenditures

An additional 0.4 time-to-teach teacher was included in the budget to implement full-day Kindergarten classes at Braddock (1 class), Baileys (1 class), Lynbrook (3 classes), Mosby Woods (3 classes), and Garfield Elementary Schools (2 classes).

The Departments of Facilities Services and Information Technology received approval to convert hourly funds to 1.6 authorized positions.

The FY 2003 Technology Plan required position authorization for a 1.0 domain architect and 1.0 computer security officer. The cost for these positions is funded through the Technology Plan.

Transfers: \$1.6 million

Construction Fund – (\$1.5) million

The FY 2003 transfer from the Operating Fund to the Construction Fund totals \$11.5 million, a net decrease of \$1.5 million from the FY 2002 approved budget, is due primarily to a reduction of \$3.0 million in building maintenance and an increase of \$1.5 million in the equipment transfer. The Operating Fund pays for one-third of the cost of equipment in new or renovated schools. The remaining two-thirds of the equipment cost is paid by bond funding.

Grants & Self-Supporting Fund - \$3.1 million

The transfer to the Summer School and SOL Remediation Subfund is increasing by \$3.1 million. The increase is required to offset the loss of \$2.9 million of prior year balances that were available in FY 2002. The remaining \$0.2 million of the increase covers additional summer school sites and enrollment growth in both general and special education summer school courses.

Operating Expenditures

Expenditures by Category

The chart below illustrates total expenditures by category:

	FY 2002 Approved	FY 2002 Estimate	FY 2003 Approved	Change Over FY 2002 Approved	Change Over FY 2002 Estimate
Compensation					
Regular Salaries	\$944.1	\$940.2	\$990.9	5.0%	5.4%
Hourly Salaries-Contracted	39.8	41.2	42.6	7.0%	3.4%
Hourly Salaries-Noncontracted	35.6	42.4	38.5	8.1%	-9.3%
Salary Supplements	16.9	16.4	16.7	-1.2%	1.6%
Reimbursable Salaries	(2.8)	(3.8)	(2.9)	3.6%	-22.9%
Employee Benefits	236.0	235.4	260.8	10.5%	10.8%
Subtotal Compensation	\$1,269.6	\$1,271.8	\$1,346.5	6.1%	5.9%
Logistics					
Materials/Supplies	\$62.7	\$74.8	\$55.6	-11.3%	-25.6%
Utilities	35.5	35.7	39.1	10.1%	9.4%
Other Operating Expenses	10.8	15.0	11.9	10.2%	-20.7%
Privatized Services	25.9	29.4	27.2	5.0%	-7.4%
County Services	18.0	17.9	19.8	10.0%	10.4%
Capital Outlay	22.6	39.4	24.7	9.3%	-37.4%
Other Funds	0.6	0.9	3.2	433.3%	268.5%
School Board Reserve	0.0	8.0	0.0	0.0%	0.0%
Subtotal Logistics	\$176.1	\$221.1	\$181.5	3.1%	-17.9%
Transfers	\$25.5	\$26.1	\$27.1	6.3%	3.8%
Total	\$1,471.2	\$1,519.0	\$1,555.2	5.7%	2.4%

Compensation

The majority of the budget, over 86 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. The FY 2003 compensation portion of the budget totals \$1.3 billion. This includes salaries for full-time equivalent accounts, hourly salaries, supplements, and employee benefits.

Salaries

Position salary accounts total \$990.9 million for 20,776.3 full-time equivalent salaried employees, an increase of \$50.7 million over the FY 2002 estimate. This increase is due to an average salary adjustment of 4.6 percent which includes step increments and the net increase of 266.2 positions primarily due to membership growth. The net increase of \$50.7 million also includes anticipated savings from employee turnover and vacancy.

Estimated FY 2003 Step and Scale Adjustment Costs (<i>\$ in Millions</i>)	
Step Increments (Average 2.6%)	\$30.10
Market Scale Adjustment (2%)	\$24.90
Total	\$55.00

Operating Expenditures

- **Turnover:** Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience earning a lower salary. For FY 2003, the savings resulting from turnover is budgeted at \$14.6 million.
- **Vacancy:** The FY 2003 budget has also been reduced by \$8.0 million to recognize position vacancies anticipated throughout the year.

Annual savings from position turnover and vacancy can fluctuate as a result of changes in the economy or compensation increases given by FCPS. These and other factors can significantly influence employees' decisions, thereby affecting the turnover rate and the amount of savings realized from year to year.

The recent changes in retirement rules by both Virginia Retirement System and Educational Employees' Supplementary Retirement System of Fairfax County (designed to retain experienced employees) and the slowdown of the economy are expected to have an impact and reduce turnover and vacancy savings. To reflect these conditions, the anticipated savings is reduced to approximately 1.7 percent of total compensation in FY 2003 as compared to 2.1 percent in FY 2002.

The FY 2003 total adjustment for anticipated turnover and vacancy savings is budgeted at \$22.6 million. In FY 2001, the methodology for budgeting turnover and vacancy savings was revised to more accurately reflect

projected savings. A portion of the savings is now budgeted in employee benefits. A total of \$4.5 million of the \$22.6 million is budgeted in employee benefit codes.

Hourly Salaries/Supplements

The budget for this category totals \$94.9 million, a decrease of \$1.4 million from the FY 2002 estimate. This decrease is primarily the result of a reduction in overtime and rates for retired substitute teachers.

Employee Benefits Summary		
	Employer Contribution	Employee Contribution
Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)	3.69%	2.00%
Virginia Retirement System	4.44%	5.00%
Fairfax County Employees' Retirement System (FCERS)	6.00%	5.33%
Social Security	7.65%	7.65%
Health Insurance ^{1/} , ^{2/}		
Family Plan	\$8,248/year	\$2,749/year
Individual Plan	\$3,739/year	\$660/year
County Life Insurance	\$.29/\$1,000	0.0
State Life Insurance ^{3/}	0.00%	0.00%
Long-Term Disability	0.0	\$.18/\$100

^{1/} Based on Blue Card (PPO) Insurance
^{2/} Health insurance rates based on calendar year 2003
^{3/} Legislature approved a holiday for FY 2003 for State Life Insurance

Operating Expenditures

In FY 2003, the overall budget for substitutes totals \$15.8 million, an increase of \$2.1 million over the FY 2002 estimate. The most significant increase occurred in the sick and personal leave account. The primary reasons for the increase are:

- The Department of Human Resources has been able to achieve a higher substitute filled rate. The early trend in FY 2002 indicates that over 95 percent of the requests for substitutes were filled. The filled rate for the comparable period in FY 2001 was 87 percent.
- More FCPS retired teachers have been recruited to serve as substitutes. In FY 2002, over 500 retired teachers are working as substitutes compared to 383 in FY 2001. The pay rate for these substitutes is substantially higher than a regular substitute but has been reduced somewhat for FY 2003 as part of cost reductions.

Employee Benefits

Employee benefits total \$260.8 million, an increase of \$25.4 million over the FY 2002 estimate. This increase includes turnover and vacancy savings and is due to the following:

- The employer cost for health and dental insurance is increasing \$18.8 million due to double-digit rate increases in most plans.
- The employer contribution rate to VRS will increase from 3.77 percent to 4.44 percent due to changes made by the Virginia legislature. This increase is due to the local school district paying for the VRS retiree health credit at a cost of \$1.9 million.
- Based upon actuarial projections, the ERFC Board of Trustees approved a rate increase for the employer contribution in FY 2003 from 3.69 percent to 4.0 percent. The projected increase in employer contribution associated with this rate increase was \$2.6 million. By delaying the increase in the employer contribution rate, a savings in the same amount is recognized.
- The cost for employee benefits attributable to student membership and program growth is approximately \$4.7 million.

In July 2001, the School Board approved major revisions to the health benefit plans structure, including an employer contribution to a dental plan, which became effective January 1, 2002. These revisions have resulted in a greater than expected employee participation in the dental plans, a greater emphasis on consumerism by employees, and an increase in plan choices available to employees.

Logistics

The FY 2003 logistics portion of the budget, including transfers, totals \$208.6 million. This figure consists of the following major categories:

Materials and Supplies

Major expenditures in this category include instructional, general office, custodial, and computer supplies; textbooks; postal service; and tests. These expenditures total \$48.8 million. Of this, the instructional materials, supplies, and testing allocations totals \$36.5 million, a decrease of approximately \$3.9 million from the FY 2002 approved budget. This reflects a substantial reduction in the textbook allocation as well as a small change in membership.

Operating Expenditures

Mathematics is the single largest expenditure for all three levels because new texts have been adopted this year. Schools will have three years to phase in the mathematics texts. At the elementary level, the first priority is kindergarten through grade two and in the GT elementary

Level	Enrollment	Supplies	Textbooks
High	1,900	\$95,444	\$245,822
Middle	1,000	\$49,654	\$115,560
Elementary	600	\$30,929	\$54,341

centers, grades three and four. Texts for Mathematics 7 and Mathematics 7 Honors are the first priority in middle school. Algebra I, Part I, and Computer Science are the priorities for high school. High School also has a fourth year implementation in science and social studies for selected classes. In addition, the implementation of the third year in the foreign language phase-in is to be completed.

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

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

At the adoption of the FY 2003 approved budget, the overall textbook allocation was reduced by \$5 million which has been prorated to each school. Of the balance, 1.5 percent was deducted for the Textbook Freight Management Program. Also, both instructional supply and textbook accounts have been reduced by a 15 percent set-aside held in a central account. After an assessment of revenue and expenditure trends prior to the FY 2003 midyear budget review, a determination will be made to either return the funds to the schools and centers or to reallocate them to address other school system needs.

Utilities

The utilities budget of \$39.1 million provides for the divisionwide use of electricity, fuel oil, natural gas, telephone, water, sewer, and refuse collection. The Department of Facilities Services has aggressively instituted several energy

Energy Cost-Saving Measures

- Energy Conservative Building Systems Design in New Construction & Renovation
- Central Control and Monitoring System (CCMS)
(This Program is the main reason utility consumption on a square foot basis has been reduced by about 20 percent since FY 1980 even though air-conditioning, computer use, and community use have been greatly expanded.)
- Efficient Lighting Retrofit Program
- Window Film Projects
- Gas to Oil Burning Switch-Over Program
- Council of Governments Competitive Oil Procurement Contracts
- Deregulated Gas Procurement Contracts
(In FY 2000, the average price of natural gas was \$0.56 per therm, but in FY 2001 the average price jumped to \$0.95 per therm, and the natural gas bill increased by about \$3.0 million. To avoid such high cost fluctuations in the immediate future, a fixed average price of about \$0.80 per therm (total) was secured for FY 2002, with an option to extend it through FY 2003.)
- Deregulated Electricity Procurement Pilot Project

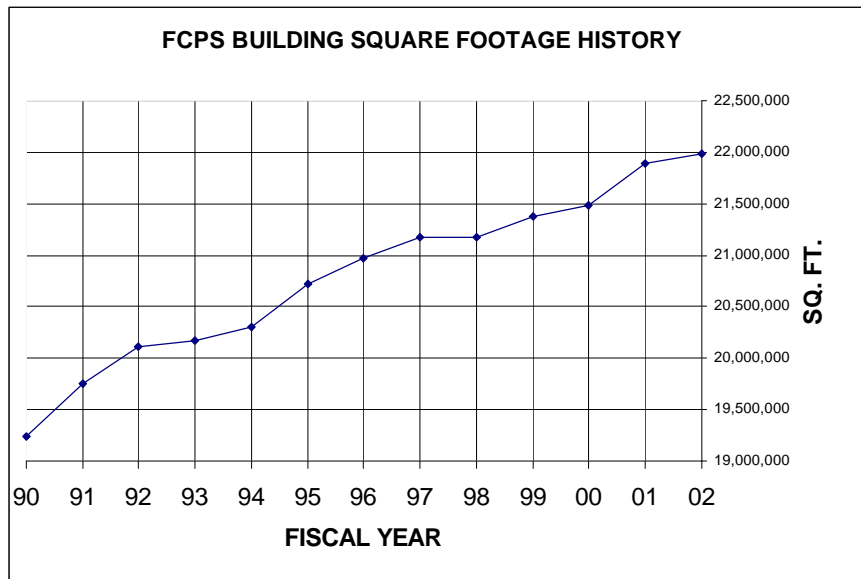
Operating Expenditures

saving and cost saving measures in recent years. FCPS participates in contracts negotiated on behalf of a consortium of governmental agencies in the metropolitan area to obtain the most favorable pricing available, and has also locked in rates on some escalating utilities to secure prices and more accurately budget for long-term needs. When funds allow, facilities have been retrofitted to improve energy efficiency, and conservation efforts and energy performance award programs are in place to further reduce costs.

The telephone budget for FY 2003 is \$10.2 million. This funding provides for per-call charges and line charges for all phones, faxes, and modems. This budget is based on the FY 2002 budget and adjusted to provide for additional membership, an increase to the number of faxes and modems in FCPS. In addition, funding is included to cover the additional cost of mobile communications and upgrades to new high speed telecommunication lines throughout the enterprise.

The electricity budget of \$20.4 million is an increase of approximately \$2.5 million over FY 2002 and provides for heating, air conditioning, building and field lighting, and power throughout FCPS. This budget funds the power source for all FCPS faxes, modems, and computer equipment, as well as new buildings, additions to buildings, and air conditioning due to increased square footage and FY 2002 actual expenditures.

The fuel oil and natural gas allocation for FY 2003 is budgeted at \$5.6 million which is a \$0.1 million decrease from FY 2002. This level of funding will be adequate based on industry analysts' predictions of fuel oil and gas prices. The budgets for electricity, fuel oil, and gas are all budgeted assuming normal weather.



Privatized Services

Major expenditures in this category include equipment maintenance contracts including copiers, professional/consulting services, private transportation costs, and equipment and building rental fees. The total budget for this category in FY 2003 is \$27.2 million, an increase of \$1.3 million over the FY 2002 approved budget.

Operating Expenditures

In FY 2003, FCPS will assume responsibility for \$2.0 million for items that Fairfax County previously paid. These items include:

- \$1.5 million for transportation costs for FCPS special education students in private day schools. These costs include parent transportation, private school expenditures for FCPS student transportation, and payments to a private cab company to transport students to private day schools.
- \$.5 million for hourly teachers to provide educational services to students whose medical needs prevent school attendance. These students are either hospitalized or homebound.

Did You Know?

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

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

County Services

Major expenditures in this category include Department of Vehicle Services (DVS) charges. All of FCPS' buses, trucks, and vehicles are repaired and maintained by the county's Department of Vehicle Services. The FY 2003 budget includes \$16.9 million for these services, an increase of \$2.1 million over the FY 2002 estimate. This also provides for the fueling and maintenance of approximately 600 nonbus vehicles, such as patrol cars for security services, vans and pickups for plant operations and electronic systems services operations, and dump trucks and bucket trucks for maintenance services operated by FCPS.

Capital Outlay

Major expenditures in this category include replacement vehicles and buses and temporary buildings. The FY 2003 budget totals \$24.7 million, an increase of \$2.1 million over the FY 2002 approved.

- Replacement Vehicles: Funding of \$0.5 million will provide for the payments due on vehicles obtained through lease/purchase in FY 2001.
- Replacement Buses: The FY 2003 approved budget includes \$4.4 million in lease/purchase payments for buses. This includes \$2.2 million refinancing of the FY 1999 and FY 2000 lease/purchases, \$1.2 million for the FY 2003 payment of the FY 2001 lease/purchase of 75 buses, and \$1.0 million for the FY 2003 lease/purchase of 58 buses.

Transfers

Transfers in FY 2003 total \$27.1 million, an increase of \$1.6 million over FY 2002. Transfers include \$11.5 million to the Construction Fund, \$1.1 million to Adult and Community Education Fund, \$14.2 million to the Summer School and SOL Remediation Subfund, and \$0.3 million to the Health and Flexible Benefits Fund.

Operating Expenditures

Debt Service

The Fairfax County Board of Supervisors agreed to increase the amount of bonds sold for school construction from \$130 million to \$136.4 million to accelerate planning for Woodson High School and renewal of Glasgow Middle School for FY 2003. The county also agreed to pay the debt service on these bonds.

Construction

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

- **Equipment Transfer:** Equipment funding for new construction, renewals, and additions is provided through a transfer from the Operating Fund to the Construction Fund. In FY 2003, the transfer of \$4.9 million represents one-third of the projected requirement. School bond funding is used to address the balance of the equipment funding needs.
- **Facility Modifications:** A transfer of \$0.7 million from the Operating Fund to the Construction Fund supports facility modifications to schools. The modifications only include remarking parking lots, installing electrical switches, replacing windows, and other minor improvements.
- **Building Maintenance:** Funding for building maintenance is \$6.0 million in FY 2003. Funding for major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. Due to reductions in funding since FY 1990, maintenance programs have been seriously restricted. These funding reductions have, among other things, deferred repair of boilers;

Buses Are Big Business

- In December 2000, School Bus Fleet, a national trade magazine reporting on the size of the top 100 school district fleets for the year 2000, reported that the New York City Public School system contracted for 5,066 buses to transport the largest number of students in the nation. Fairfax County Public Schools ranked as the seventh largest fleet, but was the only other school system in the nation that transported in excess of 100,000 students each day. Fairfax County Public Schools used a fleet of nearly 1,200 buses to transport approximately 105,000 students while New York City used 5,066 to transport 170,000 students.
- Buses manufactured after April 1, 1977, are equipped with more safety equipment than any other vehicle on the road. Well-padded, high back seating, improved braking systems, lamps and reflective devices, special mirrors, stop arms on newer buses that extend to warn motorists when buses are loading/unloading, emergency exits, rollover protection, protected fuel tanks and systems have all been incorporated to promote safety and reduce injury.
- Buses are designed with features to improve comfort as well. Rear engine design reduces interior heat and noise, white roofs and roof vents reduce interior heat, AM/FM radios provide music for students, and bus-mounted cameras reduce discipline issues.
- From FY 1991 to 2002, enrollment increased 28 percent; programs increased 36 percent, while the bus fleet increased only 9 percent. The Automated Routing System provides more management information resulting in greater efficiency in designing routes; there is greater seating capacity on transit buses, going from 64 to 78 passengers; two-way radios on all buses decrease the number of spare buses needed; and bell schedule changes at schools reduce layover time where possible.

Operating Expenditures

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.

According to the Department of Facilities Services, an acceptable level of yearly funding for major infrastructure maintenance should be in the range of \$10-\$12 million. The increased square footage coupled with aging buildings has made increases in this funding even more critical.

Summer School

To help support the cost of summer school, \$14.2 million is transferred to the Summer School and SOL Remediation Subfund from the Operating Fund. Among the activities funded by the Summer School and SOL Remediation Subfund are opportunities to enhance skills, prepare for the Virginia Standards of Learning, and gain credits for high school completion. The total cost of summer school is \$17.3 million.

Adult and Community Education

The transfer to the Adult and Community Education (ACE) Fund is \$1.1 million which is used to support the adult ESOL programs. The total budget for ACE is \$9.5 million.

Health and Flexible Benefits

The transfer to the Health and Flexible Benefits Fund totals \$0.3 million. This fund provides for the administration of health care costs for employees. This funding represents the employer FICA savings that result from employees electing to reduce their taxable earnings by participating in the Flexible Spending Account Program.

Special Revenue Funds

Food and Nutrition Services Fund

The Food and Nutrition Services Fund budget totals \$49.6 million for all Food Services' operational and administrative costs. This fund is totally self-supporting. The FY 2003 expenditure decrease of \$2.0 million from FY 2002 is due to nonrecurring technology and capital outlays.

Purpose

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

Functions

The Food and Nutrition Services program:

- Procures, prepares, and serves lunches and a la carte items to over 140,000 customers daily
- Offers breakfasts in 151 schools and centers
- Contracts meals to day care, Family and Early Childhood Education Program (FECEP) centers and private schools, and snacks to all school-age child care programs
- Provides meals and dietetic consultation at senior nutrition sites and Meals on Wheels programs

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

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

Cost Efficiencies

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

- Eight large central distribution kitchens, one central vending site, and two secondary schools operate full production kitchens. All special education centers, elementary, middle, and high schools operate as finishing kitchens. Through current operations, efficiencies in personnel distribution, extensive training, food preparation, and food transportation savings are being realized.

Special Revenue Funds

- A vending operation supplements the school food and nutrition program. Vending machines at most schools, offices, and recreation centers are now operated by the Office of Food and Nutrition Services. Profits from the vending program are divided equally between the Office of Food and Nutrition Services and participating schools, offices and recreation centers.
- A bar code system and personal identification number (PIN) allow students to prepay for meals. The amount prepaid is stored in a computer database and debited when a student selects meals. Its benefits include faster service, improved accuracy of meal counts reported to the state, and an excellent audit trail.
- Since September 1994, all polystyrene items are being picked up with regular waste and processed into post-energy recovery at the Ogden-Martin facility in Lorton, Virginia.

Central Distribution

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

Revenue

The two major sources of revenue for this fund are food sales and federal revenue. Federal aid is based on cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current subsidy is 19 cents in cash and 15 cents in commodities. In addition, the continuing trend of more students becoming eligible for free and reduced lunches will provide additional federal revenue in FY 2003, however, a reduction of United States Department of Agriculture commodities is expected.

Prices

Breakfast pricing will increase 20 cents due to rising food and labor costs. This is the first increase in the cost of breakfast since FY 1996 and will reflect breakfast prices in the local jurisdictions.

Breakfast

Students, Grades K-12 — \$1.00

Reduced price for qualifying students — \$0.10

Adults — \$1.30

Lunch

Elementary School — \$1.60

Middle School — \$1.70

Secondary and High School — \$1.70

Reduced price lunch for qualifying students — \$0.20

Adults — \$2.30

Special Revenue Funds

Kindergarten Snacks

Milk or fruit juice — \$0.40

Milk or juice and snack — \$0.75

Accounting Basis

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

Food and Nutrition Services Fund		
(\$ in millions)		
	Amount	Positions
FY 2003	\$ 49.6	40.5
FY 2002	<u>51.6</u>	<u>40.5</u>
Change	\$ (2.0)	0.0

Special Revenue Funds

Grants & Self-Supporting Programs Fund

The Grants and Self-Supporting Programs Fund consists of the Grants Subfund and the Summer School Subfund. See below for details about each subfund.

Grants Subfund

Federal, state, nonprofit, private industry, and self-supporting programs total approximately \$27.9 million and 254.5 positions. Programs include:

A decrease of \$5.4 million in the Grant Subfund from the FY 2002 estimate results primarily from the expiration of various grant programs for which FY 2003 award renewals are not currently known and the carryover of funds from FY 2001 to FY 2002, which increased the FY 2002 estimate. The overall decrease is partially offset by an increase in Title I funding and new grant awards, which has resulted in an increase of 3.9 positions. These positions are primarily located within the Title I and Lead Fairfax grants.

Summer School and SOL Remediation Subfund

Summer school and SOL remediation operations total approximately \$17.3 million and 14.0 positions, which is partially offset by state aid and tuition revenue of \$3.2 million. The summer school and SOL remediation program receives Operating Fund support of \$14.2 million. An overall decrease of \$0.2 million and 2.0 positions in the Summer School Subfund from the FY 2002 estimate results from required departmental budget reductions.

Special Revenue Funds

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.

	Amount	Positions
FY 2003	\$ 45.2	268.5
FY 2002	<u>50.8</u>	<u>264.6</u>
Change	\$ (5.6)	3.9

Special Revenue Funds

Adult & Community Education Fund

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

The Adult and Community Education Fund budget totals \$9.5 million for all operational and administrative costs. Funding for the FY 2003 Adult and Community Education Fund is generated primarily through registrant tuition, along with federal, state, and local support. Support for the adult ESOL programs of \$1.1 million will be transferred from the Operating Fund.

The current ACE plan focuses on testing and piloting the replacement of the ACE registration system, creation of a single ACE website, increasing customer service to schools and parents for registration and operations related to adult and pre K-12 summer school and remediation programs, responding to the federal and state changes in workforce development funding impacting adult students, and proactive planning to provide adult programs as pre K-12 space demands increase. Indicators of success include:

- Plans completed in October 2001 for the registration system testing, pilot launch, and staff training components
- New ACE website completed in December 2001 which incorporates former sites and includes a new Instructional Services image
- Increase of adult student enrollment in high school completion programs of 5 percent, or 358 students, and in ESOL of 3 percent, or 331 students, following improved intake, registration operations, and increased community awareness of programs
- Registration of 22,000 prekindergarten through 12th grade students for summer programs, with a reduction in waiting time from one hour to 20 minutes in the last two weeks of summer registration
- Certification of 38 ACE career training programs by the Virginia Workforce Council and six ACE technology and medical training programs certified by the Veterans Administration
- Doubled educational and career transition assistance service to provide support to 2,470 individuals by redesigning delivery method
- Worked with school, county, and town officials to plan for refurbishing of Willston Multicultural Center, partially renovate Bryant Adult Center, lease learning center space in Herndon, and identify potential trade lab space in the county
- Secured new grant funding of \$100,000 for English Literacy/Civics instruction
- Established nine new career development and life enrichment partnerships to maintain self sufficiency and expand efficiency of operations
- Achieved a 90 percent pass rate on GED test while providing high school/GED courses to 608 inmates at the Adult Detention Center

Special Revenue Funds

Accounting Basis

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

Adult & Community Education Fund		
(\$ in millions)		
	Amount	Positions
FY 2003	\$ 9.5	92.8
FY 2002	<u>13.9</u>	<u>88.4</u>
Change	\$ (4.4)	4.4

Capital Projects Funds

School Debt Service Fund

This budget contains an expenditure level of \$113.9 million for the payment of interest and retirement of principal on general obligation debt and Literary Fund loans and for fiscal agent fees. Debt service will increase by \$5.8 million, or 5.4 percent, due to an excess of debt incurred over debt retired. More FCPS construction is being undertaken now than ever before. In FY 2003, funding for debt service will be transferred from the County General Fund.

In recent years, bonds for school purposes have been sold at interest rates below market rates reflecting the excellent financial condition of Fairfax County which has been awarded the AAA rating by Standard and Poor's Corporation, Aaa rating by Moody's Investors Service, Inc., and AAA rating by Fitch Investors' Services. Fairfax County is one of only 18 of 3,107 counties in the nation to hold a triple "A" rating from all three major rating agencies.

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

Debt Level and Future Impact

The Fairfax County School Board does not have taxing authority and is therefore fiscally dependent upon Fairfax County government. The Fairfax County Board of Supervisors establishes debt ceilings and controls the degree to which FCPS can implement its Capital Improvement Program each year. The County's debt indicators state that the county's debt ratios shall be maintained at the following levels:

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

The FY 2003 debt service budget has been prepared on the basis of the construction and bond sale limitations set in place by the Board of Supervisors. The following are ratios and annual sales reflecting debt indicators for FY 1999 – 2003:

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness	Estimated Market Value	Percent
1999	\$1.3	\$87.1	1.51%
2000	\$1.4	\$92.7	1.49%
2001	\$1.4	\$101.0	1.43%
2002 (est) ^{1/}	\$1.7	\$113.8	1.46%
2003 (est) ^{1/}	\$1.7	\$128.3	1.36%

^{1/} Beginning in FY 2002, the ratio includes outstanding Lease Revenue bonds for the Pennino and Herrity Buildings and outstanding Certificates of Participation for the South County Government Center in addition to General Obligation Bonds, Literary Loans, and Special Revenue Bonds for Community Centers. In addition, sales of \$198.0 million for FY 2002 and \$221.1 million for FY 2003 have been included for projection purposes.

Capital Projects Funds

Bond Amortization

COUNTY OF FAIRFAX, VIRGINIA SCHEDULE OF GENERAL OBLIGATIONS AND LITERARY LOANS FOR FY 2003 FUND 201 - SCHOOLS DEBT SERVICE									
SERIES	AMOUNT OF ISSUE: (BONDS PAYABLE)	INTEREST ON ISSUE: (INTEREST PAYABLE)	PRINCIPAL OUTSTANDING AS OF 6/30/02	INTEREST OUTSTANDING AS OF 6/30/02	PRINCIPAL DUE FY03	INTEREST DUE FY03	TOTAL DUE FY03	PRINCIPAL OUTSTANDING AS OF 6/30/03	INTEREST OUTSTANDING AS OF 6/30/03
1992B Refunding Bonds <i>Refunding Bonds Issued June 15, 1992; Final Payment FY 2008</i>	47,020,500	23,758,373	10,331,400	2,003,744	2,371,400	602,318	2,973,718	7,960,000	1,401,426
1992C Refunding Bonds <i>Refunding Bonds Issued Dec. 15, 1992; Final Payment FY 2009</i>	29,662,400	25,662,912	5,983,503	158,563	5,983,503	158,563	6,142,066	0	(0)
1993A Refunding Bonds <i>Refunding Bonds Issued April 1, 1993; Final Payment FY 2010</i>	53,289,500	45,607,029	7,379,915	361,616	7,379,915	361,616	7,741,531	0	0
1993B <i>Issued May 15, 1993; Final Payment on unrefunded portion FY 2005</i>	22,800,000	12,353,716	5,700,000	570,000	1,900,000	285,000	2,185,000	3,800,000	285,000
1993C Refunding Bonds <i>Refunding Bonds Issued July 15, 1993; Final Payment FY 2012</i>	124,410,000	66,345,487	73,325,000	20,124,176	8,010,000	3,791,901	11,801,901	65,315,000	16,332,275
1994A <i>Issued May 25, 1994; Final Payment FY 2005</i>	42,075,100	22,780,553	11,475,100	1,201,042	3,825,000	596,698	4,421,698	7,650,100	604,344
1995A <i>Issued May 15, 1995; Final Payment FY 2015</i>	63,000,000	36,547,617	40,950,000	15,344,858	3,150,000	2,141,966	5,291,966	37,800,000	13,202,892
1996A <i>Issued May 15, 1996; Final Payment FY 2016</i>	63,900,000	35,878,111	44,721,601	17,938,242	3,196,400	2,349,455	5,545,855	41,525,201	15,588,788
1997A <i>Issued May 15, 1997; Final Payment FY 2017</i>	75,000,000	41,186,771	56,250,000	23,292,188	3,750,000	2,925,000	6,675,000	52,500,000	20,367,188
1997B <i>Issued Dec. 1, 1997; Final Payment FY 2018</i>	60,000,000	30,675,000	48,000,000	18,930,000	3,000,000	2,242,500	5,242,500	45,000,000	16,687,500
1998A <i>Issued May 15, 1998; Final Payment FY 2018</i>	27,290,000	14,057,079	21,832,000	9,189,907	1,364,500	1,057,488	2,421,988	20,467,500	8,132,420
1999A Refunding portion <i>Issued Apr 1, 1999; Final Payment FY 2014</i>	63,171,500	28,056,472	58,127,800	19,176,372	1,490,600	2,655,762	4,146,362	56,637,200	16,520,610
1999A New Money Portion <i>Issued Apr 1, 1999; Final Payment FY 2019</i>	100,000,000	49,407,292	85,000,000	35,500,000	5,000,000	3,956,250	8,956,250	80,000,000	31,543,750
1999B <i>Issued Dec. 1, 1999; Final Payment FY 2020</i>	80,000,000	45,184,000	72,000,000	35,124,000	4,000,000	3,718,000	7,718,000	68,000,000	31,406,000
2000A <i>Issued Apr 1, 2000; Final Payment FY 2020</i>	50,000,000	27,768,021	45,000,000	22,221,250	2,500,000	2,351,875	4,851,875	42,500,000	19,869,375
2000B <i>Issued Dec 1, 2000; Final Payment FY 2020</i>	50,000,000	25,685,000	47,500,000	22,073,437	2,500,000	2,240,000	4,740,000	45,000,000	19,833,437
2001A New Money Portion <i>Issued Jun 1, 2001; Final Payment FY 2020</i>	80,000,000	38,955,000	76,000,000	35,335,000	4,000,000	3,460,000	7,460,000	72,000,000	31,875,000
2001A Refunding Portion <i>Issued Jun 1, 2001; Final Payment FY 2020</i>	57,227,231	13,392,741	57,011,803	10,815,305	223,635	2,568,819	2,792,454	56,788,168	8,246,486
Total Current GO Bonds - Schools	1,088,846,231	583,301,173	766,588,122	289,359,700	63,644,953	37,463,208	101,108,161	702,943,169	251,896,491
Projected Sales									
Spring 2002 Bond Sale (FY 2002) ¹	130,000,000	68,250,000	130,000,000	68,250,000	6,500,000	4,059,733	10,559,733	123,500,000	64,190,267
.	75,000,000	39,375,000	-	-	-	1,875,000	1,875,000	75,000,000	37,500,000
Total Projected Sales	205,000,000	107,625,000	130,000,000	68,250,000	6,500,000	5,934,733	12,434,733	198,500,000	101,690,267
Terra Centre Elem. Sch.	350,000	115,451	17,500	525	17,500	525	18,025	0	0
Science Lab. #1	1,274,213	433,861	254,900	20,661	63,725	8,264	71,989	191,175	12,396
Science Lab. #2	148,245	80,562	46,200	8,085	7,700	2,310	10,010	38,500	5,775
Total Literary Loans-Schools	1,772,458	629,874	318,600	29,271	88,925	11,099	100,024	229,675	18,171
Total School Debt Service	1,295,618,689	691,556,047	896,906,722	357,638,970	70,233,878	43,409,040	113,642,918	901,672,844	353,604,930
TOTAL FUNDS 200 & 201	2,429,507,458	1,350,015,229	1,657,818,600	660,006,658	133,138,925	80,849,434	213,988,359	1,624,679,675	631,657,224

¹ Following the Spring 2002 General Obligation Bond Sale, all required funding adjustments, including those associated with any refunding bonds, will be made as part of the FY 2002 Carryover Review.

Capital Projects Funds

School Construction Fund

All construction projects are budgeted in the School Construction Fund. This fund, which totals \$149.3 million in FY 2003, contains funding for new construction and facility renovation, expansion, and improvement projects. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors.

The Office of Design and Construction Services is responsible for the acquisition of school sites, the design and construction of new school facilities (including additions to existing schools), and renovations of existing school facilities in accordance with approved educational specifications. Currently, the Office of Design and Construction Services:

- Implements projects contained in the 1997, 1999, and 2001 School Bond Referenda which totaled \$232.9 million, \$297.2 million, and \$378.0 million, respectively
- Manages the \$6.0 million provided for additional portable classrooms and the \$0.7 million for facility modifications transferred from the Operating Fund
- Coordinates facility modification (minor improvement) projects and the installation and relocation of temporary classroom facilities provided to house students and instructional services at schools with insufficient space
- Provides equipment for new schools, additions to existing schools, and renovations of existing school facilities. Funding for this equipment is provided from approved bond sales and a transfer from the Operating Fund. In FY 2003 the transfer from the Operating Fund to the School Construction Fund will be \$4.9 million, an increase of \$1.4 million over FY 2002 funding.

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. Actual bond sales are based on a review of cash needs prior to each sale and the condition of the bond market. The FY 2003 total budget for bond sales is \$136.4 million.

Capital Projects Funds

Accounting Basis

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

School Construction Fund		
(\$ in millions)		
	Amount	Positions
FY 2003	\$ 149.3	86.3
FY 2002	<u>423.6</u>	<u>86.3</u>
Change	\$ (274.3)	0.0

Capital Projects Funds

Capital Improvement Program

Addressing Unprecedented Growth through Bond Funding

- School enrollment is expected to increase by approximately 20,000 students during the next eight years, causing additional overcrowding
- The 2001 Bond Referendum, totaling \$378 million, will add about 7,200 student “seats” to the 3,150 already under construction
- Approximately \$56 million will be spent to build three new elementary schools and construct one permanent addition to an existing school
- The referendum includes approximately \$142.8 million for modular (relocatable) additions at 14 schools, providing 122 new classrooms in half the time and at half the cost of conventional construction
- Planning and renovation of 19 elementary, middle, high, and secondary schools will cost \$200.8 million
- Infrastructure for technology needs in schools that are not undergoing renovation will be provided for at a cost of \$22.0 million

On November 6, 2001, voters in Fairfax County demonstrated their dedication to public education and students by passing the largest bond referendum in Fairfax County Public Schools’ history, \$377,955,000, with 80 percent approval.

On November 6, 2001, voters approved a school construction bond referendum totaling \$378.0 million (with a 80 percent majority). The projects in the FY 2003 School Construction Fund budget are funded from the sale of bonds authorized in the 1999 school bond referendum.

Impact on Operating Budget

Since Fairfax County Public Schools has been experiencing tremendous population growth over the past ten years, the Capital Improvement Program (CIP) has been a significant expenditure. The CIP has struggled to keep up with the demands of population increases. When population

growth occurs, temporary trailers are added to a school as an interim solution to the need for additional classroom space. More teachers are added to the growing school-based on pupil-teacher ratios, and operating expenses are increased to provide the school with its per-pupil allocation of funding. Eventually, new construction, an addition, or a movement of special populations may occur to alleviate the overcrowding.

When the Construction Fund pays for the building of a new school or an addition, there is an impact on the Operating Fund. In the typical scenario of a new moderate-size elementary school, FCPS would add the following new positions: 1.0 principal, 1.0 guidance counselor, 1.0 librarian, 1.0 reading teacher, 2.0 instructional assistants, 3.0 administrative assistants, and 3.0 custodians. The cost of these positions amounts to approximately \$0.6 million.

History of Bond Referenda for School Construction

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

Capital Projects Funds

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

In FY 2003, \$4.9 million dollars is budgeted in the Operating Fund to be transferred into the Construction Fund for equipment funding to provide furnishings and necessary equipment for new and renovated schools. A moderately sized new elementary school would receive approximately \$720,000 in bond funding and \$360,000 for one-time start-up equipment costs from the Operating Fund.

This year's Capital Improvement Program estimates that \$1.8 billion will be needed to meet FCPS' facility requirements over the next 10 years.

Capital Projects Funds

Major New Projects for FY 2002 and FY 2003 (funded in the 2001 Bond Referendum)

New Construction

New construction funding is provided for three new elementary schools.*

Lorton Station Site	\$18.1 million
Island Creek Site	\$17.4 million
Andrew Chapel Site	\$17.4 million

Additions

Additions are made to existing schools when a need is identified and included in the CIP for additional classrooms and other instructional space.

Lake Anne Elementary	\$3.1 million
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Modular Buildings

12 Elementary Schools	\$19.2 million
2 Middle Schools	\$3.6 million

Renewals

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

Hayfield Secondary	\$9.0 million
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Equipment

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

Equipment (new, renewals, and additions)	\$4.9 million
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* The fourth elementary school, Northeast Centreville site, opening in FY 2004, is funded from the 1999 bond referendum.

Capital Projects Funds

High School Progressive Renewal

“Progressive renovation” is a way to complete refurbishment of Annandale, Lee, Madison, McLean, and Stuart High Schools earlier than would be the case under the conventional renewal program. These five high schools were last renovated in the late 1970s and early 1980s. According to the current criteria, these facilities have serious infrastructure and program support deficiencies. Technology and communications infrastructures, as well as supporting power distribution systems, demand particular attention.

The progressive renovation program is improving all five high schools to current standards by renovating them simultaneously, in stages, funded by successive referendums. The 1995, 1997, and 1999 school bonds funded the prior stages of these renovations. Funding proposed in the 2001 referendum will finance their completion.

Annandale	\$11.5 million
Lee	\$12.0 million
Madison	\$10.2 million
McLean	\$8.9 million
Stuart	\$12.0 million

Building Maintenance

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

Building Improvements	\$6.0 million
Roof Repair	\$2.0 million
Air Conditioning Replacement	\$1.5 million
Boiler Replacement	\$1.5 million
Americans with Disabilities Act (ADA) Improvement	\$.8 million
Electrical Upgrades	\$4.5 million
Technology Network Upgrades	\$5.0 million
Asphalt	\$1.0 million
Bus Parking	\$.8 million

Other

State Construction Grant	\$.9 million
Miscellaneous Facility Modifications	\$.7 million

Capital Projects Funds

Cost of Opening a New School*						
Impact on Operating Fund						
Types of Impacts	Elementary School		Middle School		High School	
	Positions	Cost	Positions	Cost	Positions	Cost
Positions:						
Principal	1.0	\$120,565	1.0	\$124,022	1.0	\$128,367
Assistant Principal			2.0	188,554	3.0	323,813
Guidance Director			1.0	106,795	1.0	106,795
Guidance Counselor	1.0	72,161	3.0	231,421	6.0	462,841
Student Activities					1.0	115,832
Librarian	1.0	73,718	1.0	73,718	2.0	147,437
Reading Teacher	1.0	66,208	1.0	66,208	1.0	66,208
Other Teachers			0.5	33,104	1.0	66,208
Instructional Assistant	2.0	55,546	1.0	27,773		
Office Personnel	3.0	116,996	5.0	194,994	9.5	379,488
Custodians	3.0	107,220	7.0	250,179	16.0	571,838
Subtotal Personnel	12.0	\$612,414	22.5	\$1,296,768	41.5	\$2,368,827
Operating Expenses						
Textbooks Start-Up		\$93,366		\$202,230		\$430,189
Library Start-Up		171,000		285,000		541,500
Supplies Start-Up		42,000		70,000		159,600
Utilities						
Electricity & Gas		99,894		186,092		453,420
Water & Sewer		4,608		10,818		27,321
Refuse Collection		5,078		11,808		17,711
Telephones		19,426		23,805		46,689
Staff Development		84,856		117,562		230,394
Part-Time Office Personnel, Per Diem		8,440		8,440		20,306
Subtotal Operating		\$528,668		\$915,755		\$1,927,131
Equipment Start-Up		\$360,000		\$630,000		\$1,500,000
Total		\$1,501,082		\$2,842,523		\$5,795,958
Recurring Costs		\$741,420		\$1,529,291		\$2,913,969
Nonrecurring Costs		\$759,662		\$1,313,232		\$2,881,989

*Based on average enrollments and average salaries including benefits.

Internal Service Funds

School Insurance Fund

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

Funding is provided for the following positions:

1.0	Branch Manager
1.3	Financial Analysts
<u>4.0</u>	Technical Assistants
6.3	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.

A net decrease of \$1.3 million in FY 2003 is primarily due to an increase in expenditures of \$0.1 million related to industry wide insurance cost increases, offset by a reduction of \$1.5 million in transfers-out to the Operating Fund. The FY 2002 approved budget included a one-time transfer of \$1.5 million in Insurance Fund reserves to the Operating Fund to help balance the operating budget. A sufficient reserve remains in this fund to cover anticipated claims.

Accounting Basis

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

School Insurance Fund		
(\$ in millions)		
	Amount	Positions
FY 2003	\$ 7.6	6.3
FY 2002	<u>8.9</u>	<u>6.3</u>
Change	\$ (1.3)	0.0

Internal Service Funds

Health & Flexible Benefits Fund

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

Funding is provided for the following positions:

7.5	Business Specialists
3.0	Accounting Technicians
<u>2.5</u>	Business Operations Assistants
13.0	Positions

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

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

Premium rate increases and higher enrollment will increase the employer, employee and retiree contributions by \$27.3 million from the FY 2002 estimate. Flexible spending account withholdings are expected to increase \$0.3 million.

Health claims and premiums paid are expected to increase by \$19.0 million over the FY 2002 estimate. Claims incurred but not reported (IBNR) are expected to increase by \$1.5 million. Administrative expenditures are expected to increase by \$0.9 million.

As a result of changes in the Health plan design, changes in contributions, claims and administrative expenses, the claims stabilization reserve is expected to increase by \$2.1 million from the FY 2002 estimate.

Internal Service Funds

Accounting Basis

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

	Amount	Positions
FY 2003	\$ 147.2	13.0
FY 2002	<u>123.4</u>	<u>13.0</u>
Change	\$ 23.8	0.0

Internal Service Funds

Central Procurement Fund

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

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

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

To support operating costs the fund generates revenue through a four-percent markup of all items sold. The Central Procurement Fund supports the purchase of over 1,100 line items of inventory, with a goal to turnover inventory four to six times annually through sales to FCPS customers.

The Office of Supply Operations manages the Central Procurement Fund. One analyst position provides oversight of this fund under direct supervision.

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.



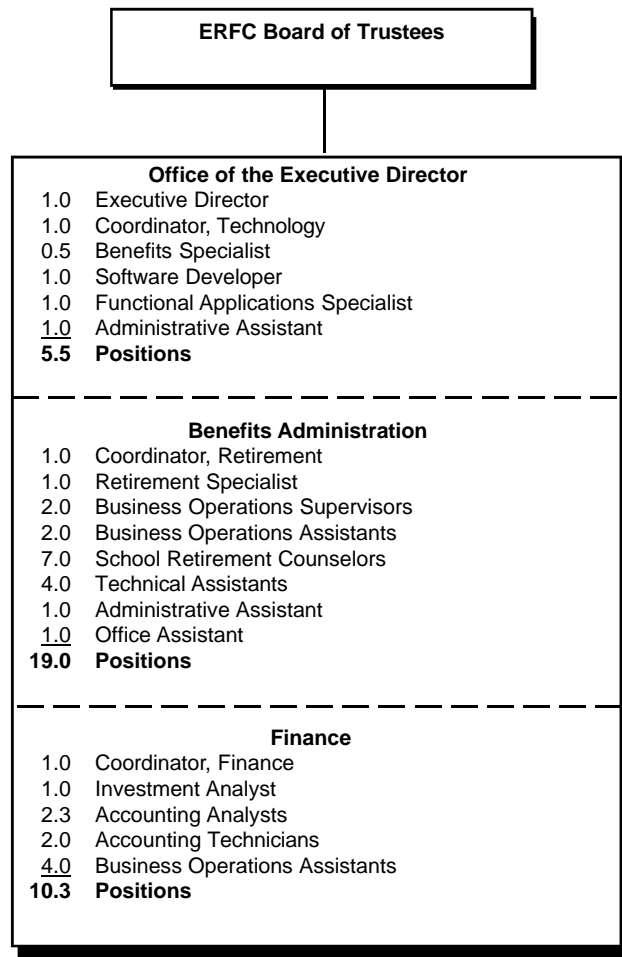
Central Procurement Fund (\$ in millions)

	Amount	Positions
FY 2003	\$ 14.0	1.0
FY 2002	14.0	1.0
Change	\$ 0.0	0.0

Pension Trust Fund

Educational Employees' Supplementary Retirement Fund

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



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

Pension Trust Fund

The ERFC utilizes the services of a consultant and several investment firms recognized in the field of investment management. Due to the diversity of these services and the overall asset allocation, the fund fared relatively well in fiscal year 2002 with a slightly negative return of -3.6 percent. This was at a time when continued weakness in the equity markets created losses for many investors. For comparison purposes, equity benchmarks such as the S&P 500 and the Russell 1000 indices returned -18.0 percent and -17.9 percent, respectively, during the same timeframe. (The rates of return noted above are effective July 10, 2002, and are preliminary for the fiscal year ending June 30, 2002. Any finalized adjustment should be minimal.) The Board of Trustees recommended and passed a rate increase for FY 2003 to the employer portion of the contribution. When the School Board adopted the FY 2003 approved budget, the employer contribution rate increase was delayed. At the FY 2002 Final Budget Review, funding was available to reinstate the employer contribution increase. The rate will increase from 3.69 percent to 4.00 percent in FY 2003. The employee contribution rate remains at 2 percent.

Fiscal years 2001 and 2002 were periods of significant change for the ERFC. It included the relocation of the ERFC's offices to a new facility, the addition of a newly appointed executive director, and the implementation of several plan changes. These changes included the option to continue working and begin receiving retirement benefits for those who are eligible. In addition, employees hired on or after July 1, 2001, are enrolled in the new ERFC 2001. This new plan incorporates a revised retirement calculation and allows vested (after five years) employees to have a one-time, irrevocable option of transferring to the new Defined Contribution (DC) plan. The details of the new plan are still being developed and will be forthcoming at the earliest possible convenience.

Goals

- To provide enhanced service for active members by automating the retirement estimate process to reduce the time employees wait for retirement estimates.
- To increase member understanding. With the July 1, 2001, recent implementation of ERFC 2001 and the pending implementation of the DC plan, the communication of these efforts to members is and will continue to be critical. This will include the revision of the member handbook, updating the web site, doing more preretirement presentations, and revising the contribution profile statement.
- To complete the Asset/Liability Modeling Study in FY 2003. This will possibly result in a recommendation to adjust the asset allocation subject to the Board of Trustees review and approval.
- To develop the details surrounding the DC plan. As addressed above, employees enrolled in ERFC 2001 will be provided the option of enrolling in the DC plan beginning on July 1, 2006.

Receipts

Total receipts projected in FY 2003 are \$165.5 million. The sources include employee and employer contributions of \$53.4 million and earnings from investments of \$112.1 million. The projected earnings from investments are based on a 7.5 percent rate that is consistent with the investment return assumption used by the plan's actuary. The employer's contribution is projected to be \$33.1 million in FY 2003 and is budgeted as an expenditure from the other School Board funds because it is paid directly to the retirement trust fund.

Pension Trust Fund

Expenditures

The FY 2003 expenditure budget totals \$130.0 million. Major components are: payments to retirees of \$100.0 million; investment costs of \$12.7 million; refunds to members leaving FCPS before retirement of \$2.4 million; Option D payments of \$10.0 million (payments to retirees who elect to receive a lump sum payment and a reduced monthly benefit); and personnel and other administrative expenses of \$4.9 million.

Accounting Basis

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

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

	Amount	Positions
FY 2003	\$ 130.0	34.8
FY 2002	114.7	34.8
Change	\$ 15.3	0.0

Financial Forecasts

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

School Operating Fund

On June 27, 2002, the School Board and Board of Supervisors were briefed on the FY 2004 fiscal forecast. At that time, the projected deficit was \$66.7 million. After the FY 2002 Final Budget Review, a portion of the available ending balance was set aside to reduce the FY 2004 deficit. The financial forecasts for FY 2004 through FY 2007 are based on the revised FY 2003 budget as of July 1, 2002, and are shown on the chart below. Given the listed assumptions, the potential deficit (required base adjustment) in FY 2004 will be approximately \$62 million. However, should any variables change, this deficit could be higher or lower, as narrated on the following pages.

Operating Fund Fiscal Forecast							
FY 2003 Adjusted							
	Recurring	Non-Recurring	Total	FY 2004	FY 2005	FY 2006	FY 2007
Revenue							
Beginning Balance	\$ 10.00	\$ 9.80	\$ 19.80	\$ 9.00	\$ -	\$ -	\$ -
County Transfer	1,167.86		1,167.86	1,249.61	1,324.59	1,404.06	1,488.31
Sales Tax	107.17		107.17	113.60	119.85	126.44	133.40
State Aid	191.20		191.20	198.47	200.45	202.46	204.48
Federal Aid	32.31	3.38	35.69	33.93	35.28	36.69	38.16
City of Fairfax Tuition	27.35		27.35	29.10	30.84	32.69	34.66
Other	9.50	8.92	18.42	9.50	9.88	10.28	10.69
Total Funds Available	\$ 1,545.40	22.10	1,567.50	\$ 1,643.21	1,720.90	1,812.63	1,909.69
Expenditures							
Compensation Base (prior year)	\$ 1,289.62	-	1,289.62	\$ 1,367.86	1,400.36	1,455.76	1,533.41
Changes from base:							
Growth	18.27		18.27	20.40	21.44	22.87	23.30
Employee Health Insurance Rate Increase:	18.80		18.80	22.00	24.11	26.77	29.41
Employee Retirement Rate Adjustments	2.60		2.60	0.40	0.89	1.20	1.50
Step	30.20		30.20	32.08	33.09	34.92	36.87
Market Scale Adjustment	24.81		24.81	25.60	25.79	27.21	28.71
Turnover	(14.62)		(14.62)	(15.63)	(16.32)	(16.99)	(17.91)
Vacancy		(8.04)	(8.04)	(8.51)	(0.50)	(0.75)	(1.00)
Initiatives/Expansions	2.10		2.10	2.00	3.00	3.00	3.00
VRS Rate Increase	1.90		1.90	4.90	8.70	8.70	8.70
FY 02 Year End Adjustments		1.00	1.00				
Subtotal, Compensation	\$ 1,373.68	(7.04)	1,366.64	\$ 1,451.09	1,500.56	1,562.69	1,645.99
Group Life Holiday		(6.30)	(6.30)	(6.30)	-	-	-
US Scale, add Step 18		-	-	1.90	-	-	-
FY 03 Approved Adjustments	(5.82)	(9.62)	(15.44)				
Total, Compensation	\$ 1,367.86	(22.96)	1,344.90	\$ 1,446.69	1,500.56	1,562.69	1,645.99
Logistics Base	\$ 182.46		182.46	\$ 187.94	208.93	212.67	222.80
Changes from base:							
Growth	3.00	2.20	5.20	4.65	4.78	5.02	5.28
Price Increases				9.12	10.45	10.63	11.14
Bus Leases, Vehicles	1.28	1.00	2.28	2.50	2.75	3.03	3.33
Bus Refinance Savings		(2.30)	(2.30)				
DVS Charges			-	1.30	1.69	2.20	2.86
Subtotal, Logistics	\$ 186.74	0.90	187.64	\$ 205.52	\$ 228.61	\$ 233.56	\$ 245.40
Textbook Adoptions	0.0	-	-	5.00	4.00	4.00	4.00
Textbooks and Instructional Supplies			-	3.39	5.40	5.40	5.40
Utility Rate Increases	2.10		2.10	2.27	2.31	2.34	2.38
Initiatives/Expansions	0.10		0.10	1.00	1.50	2.10	2.94
SOL Mandate/Placeholder		0.75	0.75	3.00	4.00	5.00	6.00
Head Start Transportation / Safety		1.44	1.44	2.20			
Replacement Equipment	0.0	0.20	0.20	2.00	3.00	4.00	4.50
FY 02 Year End Adjustments		0.74	0.74				
FY 03 Approved Adjustments	(1.00)	(3.44)	(4.44)				
Reserve for FY 2004		4.00	4.00				
Sub-total, Logistics	\$ 187.94	4.59	192.53	\$ 224.38	248.81	256.40	270.62
Total: Expenditures	\$ 1,555.80	(18.36)	1,537.43	\$ 1,671.07	1,749.37	1,819.08	1,916.60
Transfers Out	\$ 30.06		30.06	\$ 33.91	35.26	36.58	37.82
Total Disbursements	\$ 1,585.86	(18.36)	1,567.50	\$ 1,704.98	1,784.63	1,855.67	1,954.43
Required Base Adjustments			\$ (0.00)	\$ (61.77)	\$ (63.73)	\$ (43.04)	\$ (44.73)

Financial Forecasts

Revenue Assumptions

Beginning Balance: A \$9.0 million beginning balance is projected for FY 2004 due to savings achieved in FY 2003.

County Transfer: The County General Fund transfer is estimated to increase by 7.0 percent in FY 2004. It is forecast to increase 6.0 percent for each subsequent year.

Sales Tax: The FY 2004 through FY 2007 forecasts are based on historical trends over the last five years, when annual increases have ranged between 5 and 9 percent. The forecast is based on an annual increase of 6.0 percent in FY 2004 and 5.5 percent in each year after.

State Aid: In FY 2004 state aid is estimated to increase by 3.8 percent and 1.0 percent in each subsequent year.

Federal Aid: The FY 2004 forecast assumes an annual increase of 5.0 percent and a 4.0 percent increase in subsequent years.

City of Fairfax Tuition: The FY 2004 through FY 2007 forecasts assume that this source of revenue will grow at a rate comparable to overall FCPS expenditure growth. In FY 2004 this is projected to be 6.4 percent.

Other: This category includes student fees, out-of-county tuition, and other miscellaneous revenue. Based on historical trends, the FY 2004 through FY 2007 forecasts assume no annual increase in these sources of revenue.

Expenditure Assumptions

Compensation

Compensation Base: The compensation base for FY 2004 is the total recurring amount spent on compensation in the prior fiscal year. This includes adjustments made for turnover savings, employee benefit changes, positions added for growth, new programs, and program expansions during the course of the prior fiscal year, and the effects of step and cost-of-living increases. The compensation base is adjusted for prior year-end deficits as well.

Growth: The compensation-related costs of additional staff positions to meet enrollment growth are included in this line item. The estimates of position growth compared to the historical annual average enrollment growth. The cost per position is adjusted in future years for step and cost-of-living increases. The membership increase in FY 2004 through FY 2007 is projected to be 2,300 students, based on a rolling four-year average.

Employee Benefit Rate Changes: In FY 2004, health benefit costs are forecast to increase \$22.0 million due to health benefit rate increases. The ERFC employer contribution rate will increase from 3.69 percent to 4.0 percent in FY 2003 and requires a \$0.4 million adjustment in FY 2004.

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

Financial Forecasts

Market Scale Adjustment: An annual market scale adjustment of 2.0 percent is assumed in FY 2004 and each subsequent year.

Turnover: Savings from turnover are projected to occur at a rate of 1.1 percent of total compensation in each year of the forecast due to a decrease in the number of retirees and weaker job market.

Vacancy: Vacancy savings of 0.6 percent of the compensation base are forecast for each year from FY 2004 to FY 2007. This is also comparable to the rate of the past three years.

Logistics

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

Equipment, Buses, and Other Capital: The forecast assumes \$2.0 million cost for replacement buses and \$0.5 million for replacement vehicles in FY 2004.

Infrastructure Maintenance (included under Transfers Out): Funding of \$15.3 million included in the FY 2004 forecast for building maintenance, facility modifications, and purchase of equipment for new and renovated schools.

Technology Plan: Funding in the Operating Fund for the Technology Plan is assumed to be \$9.5 million in FY 2004. This is identical to FY 2003 funding. The forecast assumes that grant funding for the Technology Plan will continue.

Inflation: Other logistics expenditures are projected to increase 3.0 percent for inflation. Expenditures for textbooks and instructional supplies are assumed to increase at an annual rate of 6.0 percent due to inflation.

New Initiatives: The forecast assumes \$1.0 million for new initiatives in FY 2004.

Replacement Equipment: The forecast assumes funding for replacement equipment is \$2.0 million in FY 2004. Funding totaling \$0.2 million was restored in FY 2003.

School Construction Fund Forecast

Revenue Assumptions

The forecast assumes that the county government will provide \$136.4 million in bond sale proceeds in FY 2003 and \$130 million in each of the four successive years to support School Construction Fund needs. This will require a successful bond referendum initiative at approximately two-year intervals.

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

Financial Forecasts

Transfers In

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements. In the forecast years, funding of \$6.7 to \$10.3 million annually is estimated for building maintenance projects, such as:

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

Also in the forecast, an amount of \$4.9 to \$5.9 million per year is projected for the one-third shared cost of equipping new, renewed or expanded schools. The remaining two-thirds of this expense is bond funded because it has an estimated useful life of 20 years or more and is eligible for bond funding.

Expenditure Assumptions

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

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

School Construction Fund Forecast					
(\$ in millions)	FY 2003 Approved	FY 2004	FY 2005	FY 2006	FY 2007
Beginning Balance, July 1	0.00	0.00	0.00	0.00	0.00
Receipts					
Bond Sales	136.40	130.00	130.00	130.00	130.00
State Construction Grant	0.93	0.00	0.00	0.00	0.00
PTA/PTO Receipts	0.15	0.15	0.15	0.15	0.15
City of Fairfax	0.15	0.15	0.15	0.15	0.15
Other Receipts	0.14	0.10	0.10	0.10	0.10
Total Receipts	137.77	130.40	130.40	130.40	130.40
Authorized But Unissued Bonds	0.00	0.00	0.00	0.00	0.00
Transfers In					
School Operating Fund					
Building Maintenance	6.67	9.67	9.87	10.05	10.26
Classroom Equipment	4.87	5.62	5.73	5.85	5.85
Total Transfers In	11.54	15.29	15.60	15.90	16.11
Total Funds Available	149.31	145.69	146.00	146.30	146.51
Expenditures	149.31	145.69	146.00	146.30	146.51
Additional Contracted Commitments	0.00	0.00	0.00	0.00	0.00
Total Disbursements	149.31	145.69	146.00	146.30	146.51
Ending Balance, June 30	0.00	0.00	0.00	0.00	0.00

Financial Forecasts

School Food and Nutrition Services Fund Forecast

Revenue Assumptions

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

Food Sales: The FY 2003-FY 2007 forecast is increased 4.0 percent per year based on estimated participation and food pricing increases.

Federal Aid: The five-year forecast, FY 2003-FY 2007, assumes the continuation of federal reimbursement at minimal rate increases but is estimated to increase 4.0 percent on average over the next five years based on participation growth figures. The current subsidy is 19 cents in cash and 15 cents in commodities. Also, as more students become eligible for free and reduced lunches, federal aid provides additional revenue.

State Aid: State aid is expected to remain status quo. The Commonwealth of Virginia currently reimburses FCPS 5.5 cents per lunch meal served and there is no reimbursement for breakfast.

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

Expenditure Assumptions

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

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

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

Operating Expenses: The FY 2003-FY 2007 forecast assumes an annual inflationary increase of 2.3 percent, which is based on CPI-U trends.

Equipment Purchases: Equipment purchases for the next five years will vary between \$300,000-\$500,000. As equipment ages and technological improvements increase, Food and Nutrition Services plans to update and improve its operations accordingly. These purchases are anticipated to be funded from prior year ending and current year beginning balances.

Financial Forecasts

Food and Nutrition Services Fund Forecast					
	FY 2003				
(\$ in millions)	Approved	FY 2004	FY 2005	FY 2006	FY 2007
Beginning Balance, July 1	\$ 7,273,093	\$ 7,221,833	\$ 7,558,194	\$ 8,314,767	\$ 9,520,583
Receipts:					
Food Sales	\$ 34,885,094	\$ 36,280,498	\$ 53,076,957	\$ 39,240,986	\$40,810,626
Federal Aid	13,401,414	13,736,449	14,079,861	14,431,857	14,792,654
State Aid	714,489	739,496	765,378	792,167	819,893
Other Revenues	505,000	500,000	500,000	500,000	500,000
Total Receipts	\$ 49,505,997	\$ 51,256,443	\$ 53,076,957	\$ 54,965,010	\$56,923,172
Total Funds Available	\$ 56,779,090	\$ 58,478,276	\$ 60,635,151	\$ 63,279,777	\$66,443,755
Expenditures	\$ 49,557,257	\$ 50,920,082	\$ 52,320,384	\$ 53,759,194	\$55,237,572
Ending Balance, June 30	\$ 7,221,833	\$ 7,228,194	\$ 8,314,767	\$ 9,520,583	\$11,206,183

Financial Forecasts

School Debt Service Fund Forecast

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

FY 2003 bond sales are planned to total \$136.4 million. Bond sales of \$130.0 million are projected for FY 2004 through FY 2006. The interest rate used for planning purposes is 5.00 percent. However, the Board of Supervisors pays most of the debt service on bonds sold for school purposes. A small transfer from the School Operating Fund is included in each year to pay for debt service costs associated with additional bond sales of \$60.0 million in FY 2000 and FY 2001. The Board of Supervisors agreed to assume this transfer amount in FY 2003 in order to allow the schools to utilize this funding (\$5.7 million) for operating requirements.

Financial Forecasts

School Debt Service Fund				
(\$ in millions)	FY 2003 Approved	FY 2004	FY 2005	FY 2006
Beginning Balance, July 1	\$0.04	\$0.00	\$0.00	\$0.00
Bond Proceeds	\$0.20	\$0.20	\$0.20	\$0.20
TRANSFER IN:				
School Operating Fund	\$0.00	\$5.59	\$5.45	\$5.30
County General Fund	\$113.60	\$115.97	\$125.11	\$132.89
Total Receipts and Transfer	113.80	121.76	130.76	138.39
Total Funds Available	\$113.85	\$121.76	\$130.76	\$138.39
EXPENDITURES:				
Principal:				
Bonds	\$63.64	\$67.50	\$73.61	\$78.69
Literary Loans	0.09	0.07	0.07	0.07
Subtotal Principal	\$63.73	\$67.57	\$73.68	\$78.76
Interest:				
Bonds	\$37.46	\$40.97	\$43.87	\$46.43
Literary Loans	0.01	0.01	0.01	0.00
Subtotal Interest	\$37.47	\$40.98	\$43.88	\$46.43
Debt Service on Projected S	\$12.43	\$13.00	\$13.00	\$13.00
Cost of Issuance:	\$0.20	\$0.20	\$0.20	\$0.20
Fiscal Agent Fees:	\$0.01	\$0.01	\$0.01	\$0.01
Total Expenditures	\$113.85	\$121.76	\$130.76	\$138.39
ENDING BALANCE, June 30	\$0.00	\$0.00	\$0.00	\$0.00

Information

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

Benchmarks

FY 1998 - FY 2003						
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Actual	Actual	Actual	Approved
Membership						
General	138,692	141,650	144,241	147,887	150,546	153,995
Special Ed Level 2 and Preschool	9,344	9,768	10,282	10,444	10,839	12,077
Total	148,036	151,418	154,523	158,331	161,385	166,072
ESOL Membership	10,419	11,259	13,467	15,635	17,788	20,489
Total Special Education Services ¹	34,762	37,572	39,133	44,880	46,489	48,782
Number of Schools ²	205	205	206	204	204	202
New Schools	0	2	1	1	1	1
New Alternative HS and Centers	0	0	0	0	0	0
Full-Time Positions	17,311.9	18,050.3	19,019.6	19,970.4	20,510.1	20,776.3
School-Based	15,508.7	16,179.6	17,077.8	17,974.3	18,410.6	18,691.2
Nonschool-Based	1,495.6	1,537.1	1,581.6	1,596.4	1,643.8	1,625.9
Grant-Funded	307.6	333.6	360.2	399.7	455.7	459.2
Percent School-Based	91.2%	91.3%	91.5%	91.8%	91.8%	92.0%
Percent Nonschool-Based	8.8%	8.7%	8.5%	8.2%	8.2%	8.0%
Beginning Teacher Salary	\$29,567	\$30,158	\$30,761	\$32,299	\$34,069	\$34,750
Average Teacher Salary	\$45,328	\$46,534	\$47,465	\$49,839	\$51,516	\$52,546
Cost Per Pupil ³	\$7,451	\$7,731	\$8,203	\$8,553	\$8,938	\$9,388
Number of Buses	1,245	1,285	1,331	1,428	1,460	1,477
Average Age	7.8	6.6	6.3	7.3	7.6	7.9
Total Operating Fund (\$ in millions)	\$1,100.7	\$1,147.1	\$1,271.7	\$1,376.3	\$1,519.0	\$1,555.2
Source of Revenue						
Percent County	70.4%	69.0%	67.5%	69.3%	71.1%	75.1%
Percent State	20.1%	21.9%	21.9%	22.3%	20.9%	19.2%
Percent Beginning Balance	6.0%	5.1%	6.7%	4.0%	3.3%	1.3%
Percent Other	3.5%	4.0%	3.9%	4.4%	4.7%	4.4%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

¹ Includes all Level 1 and Level 2 services

² In FY 1999, Markham, Cheney, and Barden Elementary Schools were consolidated into Fort Belvoir Elementary School. FY 2001 reflects the closing of Green Acres Elementary School, Westmore Elementary School, and Madison Center as well as the opening of Westfield High School.
FY 2002 reflects the closing of Fairhill, Mantua, Groveton Centers, and the opening of Woodlawn, and Hollin Meadows Centers, and McNair Elementary School.
FY 2003 reflects the opening of the Liberty Middle School and the closing of Woodlawn, Hollin Meadows, and Marshall Road Centers.

³ Reflects the MABE cost per pupil for all instructional programs

Trends Affecting our Schools

In a changing world, many trends affect how we approach meeting the needs of our students. In order for the budget to set the stage for a world-class education, while recognizing the importance of cost-effective schools, it is important to recognize factors that are affecting the budget requirements in FY 2003. This section of the approved budget examines four key trends affecting our school community:

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

Enrollment Growth

In FY 2003, Fairfax County Public Schools' projected enrollment is 166,072 students in 202 schools, sites, and centers. This represents an increase of 2,485 students from the FY 2002 approved, and 30,970 additional students in the past decade. New schools, staff, and supplies are needed to meet student membership growth. The cost of staffing and supplies required to support membership growth will be \$23.5 million in FY 2003. The cumulative cost of membership growth in the past five years exceeds \$160 million.

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

FY 2003 Membership Growth							
	FY 2002	FY 2002	FY 2003	Change from		Change from	
	Actual	Approved	Approved	Actual	Percent	Approved	Percent
General Education:							
Kindergarten	10,870	10,598	10,665	(205)	-1.9%	67	0.6%
Grades 1-6	70,318	70,995	71,699	1,381	2.0%	704	1.0%
Grades 7-8	22,644	22,987	23,656	1,012	4.5%	669	2.9%
Grades 9-12	43,901	43,591	44,674	773	1.8%	1,083	2.5%
FECEP	1,020	1,200	1,148	128	12.5%	(52)	-4.3%
Alternative HS& Court	1,793	2,054	2,153	360	20.1%	99	4.8%
Subtotal General Education	150,546	151,425	153,995	3,449	2.3%	2,570	1.7%
Special Education Level 2	10,839	12,162	12,077	1,238	11.4%	(85)	-0.7%
Total	161,385	163,587	166,072	4,687	2.9%	2,485	1.5%

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

Trends

FCPS Membership History and Projections

Fiscal Year	General Education			Special Education	Total
	Grades K-6 ¹	Grades 7-8	Grades 9-12 ²	Level 2 ³	
1990	65,575	17,775	38,458	6,480	128,288
1991	67,721	18,231	37,715	6,952	130,619
1992	69,296	18,989	37,825	7,088	133,198
1993	70,596	19,393	37,894	7,219	135,102
1994	71,246	19,761	39,067	7,421	137,495
1995	72,404	20,120	39,171	8,402	140,097
1996	73,980	20,422	40,244	8,394	143,040
1997	75,384	20,369	41,551	8,501	145,805
1998	75,645	20,761	42,286	9,334	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 ⁴	161,385

Membership Projections

2003	83,512	23,656	46,827	12,077	166,072
2004	84,592	24,103	47,275	12,852	168,822
2005	85,357	24,301	48,537	13,116	171,311
2006	86,129	24,407	49,579	13,412	173,527
2007	86,377	24,767	50,701	13,715	175,560

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

² Includes membership in grades nine through twelve, including alternative programs.

³ Includes school-age services and preschool services.

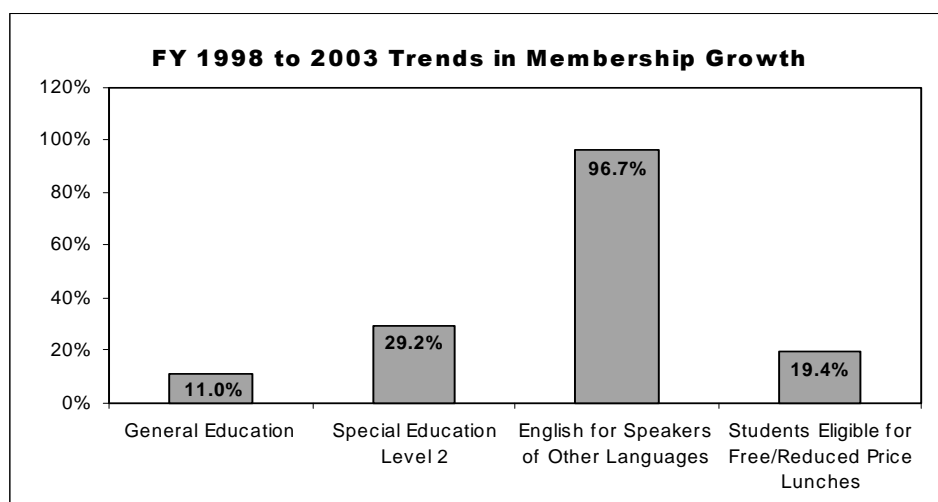
⁴ Includes the December 1, 2001, membership for special education, Level 2.

and the Family and Early Childhood Education Program (FECEP) is captured as of March 31. For the proposed stage of the budget, general education membership for the current year estimate is the only figure that is updated from the approved budget figures. The approved stage of the budget will reflect the actual membership for special education Level 2, FECEP, ESOL, and alternative programs.

Enrollment fluctuates constantly during the year from the actual enrollment listed in the budget. For general education, the peak enrollment for FY 2000, FY 2001, and FY 2002 exceeds the September actual by 1,654, 1,064 and 626 students.

Over the last five years, the average variance between the approved projection and the “actual” membership is 1 percent. This is the equivalent of eight students at each of our 202 schools and centers. The variance between the general education projection and “actual” membership averages 531 students or 0.4 percent. This is the equivalent of less than three students at each of our 181 schools.

The membership reported for special education represents only the self-contained students (receive special education services more than 50 percent of the day). In addition, there are students that receive special education services less than 50 percent of the day. These students are comprised primarily of students that are already counted in the general education program. Special education staffing requires projections for every school and site that provide services to special education students, for every service area, for every level of service. This translates to approximately 3,300 variables. Because of the minute level at which special education staffing is done, each school could over or under project 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. Additional information on special education staffing and services can be found in the Information Section.



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

In addition to increased numbers of students, the composition of membership growth has added to the cost. During the past decade, the special education and English for speakers of other languages (ESOL) population have increased at a faster pace than the general education population.

English for Speakers of Other Languages (ESOL) Membership

The ESOL program is one of the fastest growing programs for students with special needs in the school system. As shown in the chart above, over the past five years, ESOL membership has increased faster than special education membership and significantly faster than general education membership. In FY 1998, ESOL services were provided to 10,419 students with 414.9 teachers; 20,489 students will receive ESOL instruction from 687.6 teachers and guidance counselors in FY 2003. This includes ESOL teachers in the alternative high school program and the ESOL transition centers.

Trends

The total ESOL budget (including transition centers) has grown from \$24.3 million in FY 1998 to \$51.3 million in FY 2003. The substantial increase reflects the increase in membership and the cost of employee salaries. The FY 2003 cost of providing ESOL services for each student is \$2,807.

Special Education Membership Trends

Membership in special education Level 2 programs, including preschool programs, has increased each year by an average rate of 6.25 percent since 1998. Special education students require specialized instruction and additional resources. The average cost per pupil for the special education program is \$14,671; the general education program cost per pupil is \$7,917. In addition, students enrolled in both general and special education classrooms may receive special education Level 1 services, at an average cost per service of \$4,507.

Trends in Free and Reduced-Price Lunch Eligibility

Another segment of student growth that has been increasing more rapidly than the general education population, is the number of students eligible for free or reduced price lunch. Families qualifying for free lunches must not exceed an income level of \$22,945 for a family of four; for reduced-price lunches the maximum family income is \$32,653. In FY 2003, the number of students eligible for free and reduced-price lunch services is 33,810, or 20.3 percent of all students. The number of students qualifying for this program has risen by 19.4 percent since 1998; this increase has occurred during a period of unprecedented economic prosperity.

Changing Demographics

In many ways, the changes in enrollment mirror the changing demographics of Fairfax County. Fairfax County comprises 399 square miles of suburban countryside, just southwest of the nation's capital. It is the 37th largest county in the United States, with a January 2000 population of 964,712, making Fairfax County larger than the population of seven states. Twenty-seven percent of its population is under 20 years of age, while 17 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 over 59 percent of all residents over 25 having at least a four-year college degree. Fairfax County is one of the most affluent counties in the nation, with a median household income of \$82,000, and a median family income of \$95,000 in 2000. Moreover, the median sale price of a new single family house in Fairfax County exceeded \$500,000 in 2000.

Fairfax County Demographics from the 2000 Census

Population	964,712
Housing Units	358,960
Households	353,136
Land Area (square miles)	399
Labor Force Participation:	
Females, age 16 or older	72.1%
Males, age 16 or older	85.8%
Percent of families with incomes over \$100,000	47.6%
High School Graduates	91.7%
Children 12 or younger needing day care	32.5%
Persons speaking a language other than English at home	34.7%
Households with computers with internet access	79.0%
Persons without health insurance	8.2%

Student Achievement

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

Fairfax County Public Schools: A Gold Medal District

Fairfax County Public Schools once again received a "Gold Medal" rating from *Expansion Management* magazine (EM) in their 2000 rankings. EM annually rates over 2,200 school districts around the country on their performance in three areas: graduate outcome, resources invested in the classroom, and community characteristics. The Education Quotient (EQ) is the total score, computed as a weighted average of the three other scores. It may range from a low of 50 to a high of 150.

The Graduate Outcome (GO) score is composed of graduation rates, SAT and ACT scores, and the percentage of students taking these tests. The Resource Index (RI) measures a community's financial commitment to its schools and is a composite of student-teacher ratios, per-pupil expenditures, and teacher salaries. The final component, the Community Index (CI), measures the level of affluence and adult education in the community.

Fairfax County Tops Local School Districts <i>Expansion Management Magazine's 2000 Ratings</i>					
School District	EQ	GO	RI	CI	Rating
Fairfax County	148	147	149	149	Gold
Montgomery County	142	148	118	147	Gold
Prince William County	138	137	143	142	Gold
Chesterfield County	126	127	118	138	Gold
Alexandria City	86	65	149	137	Green
Prince George's County	85	79	91	131	Green

FCPS received the highest rating of the metropolitan Washington area districts rated. Of the 20 largest public school districts in the country, FCPS was one of only two to receive the Gold Medal award. FCPS scored well above the average score of 87 for these districts.

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

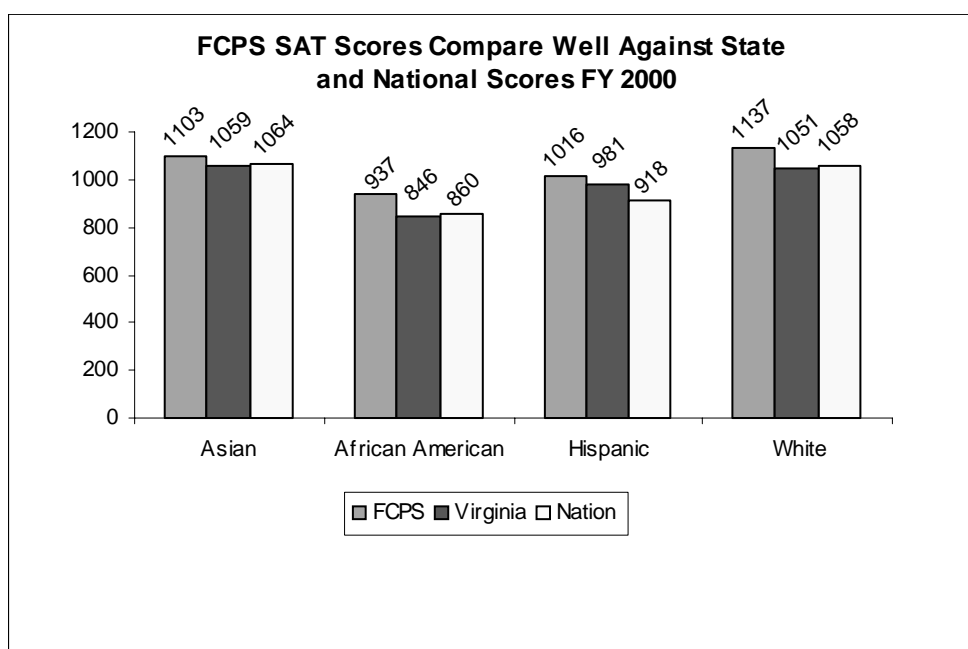
Comparison of SAT Scores School Year 2000-2001	
Falls Church City	1159
Fairfax County	1093
Montgomery County	1093
Arlington County	1041
Loudoun County	1036
Prince William County	1011
Manassas City	1033
Alexandria City	963
Prince George's County	886
US National Average	1020
Virginia Average	1011

Trends

SAT Scores

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

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



Other Measures of High Academic Achievement

The SAT is just one of the many measures of academic achievement on which FCPS students do well. FCPS had 207 semifinalists in the National Merit Scholarships in FY 2000 and nine FCPS students were among the 547 semifinalists chosen nationwide for the 1999 Presidential Scholars Program.

The FCPS dropout rate is dramatically lower than local and state rates. The FCPS dropout rate decreased from 2.6 percent in FY 2000 to 2.2 percent in FY 2001. This compares favorably with the statewide rate of 3.2 percent.

Instructional Staffing Trends

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

Over the years, there have been a number of significant changes in school-based staffing. Major changes since FY 2000 are listed in the chart. Each item listed has impact in subsequent fiscal years, but only the cost in the year of implementation is shown.

Major Staffing Changes: FY 2000 - FY 2003			
(\$ in millions)			
Fiscal Year	Program	Positions	Amount
2000	Success by Eight (Phase II)	10.0	\$0.5
	Project Excel	95.2	\$8.8
	MGT Clerical Study	61.0	\$0.8
	Additional Time-Out Rooms and ISP Sites	9.0	\$0.2
2001	Project Excel (Phase II and Bonuses)	15.0	\$2.9
	Focus 2004	28.0	\$1.8
	Inclusive Opportunities	17.0	\$0.9
	Success by Eight (Phase III)	6.0	\$0.4
	Additional Time-Out Rooms	4.0	\$0.1
	ISP Program Consolidation	(9.0)	(\$0.3)
2002	Increase Elementary Pupil/Teacher Ratio by 0.5	(79.7)	(\$3.6)
	Increase Middle School Pupil/Teacher Ratio by 0.5	(23.2)	(\$1.2)
	Increase High School Pupil/Teacher Ratio by 0.5	(36.3)	(\$1.8)
	Increase Special Education Ratios by 0.5	(14.0)	(\$0.5)
	ESOL Ratios Increased by 0.5	(12.8)	(\$0.6)
	Eliminate All Time-Out Rooms	(66.0)	(\$1.7)
	Restore 20 Time-Out Rooms	20.0	\$0.5
	Increase September Reserve to Reduce the Number of Classes with More than 30 Students Per Teacher	10.0	\$0.5
Kindergarten Teacher Planning Time	16.0	\$0.8	
2003	Expand Project Excel to 2 additional schools	9.7	\$0.6
	Eliminate Secondary SOL Class Cap	(19.8)	(\$1.0)
	Reduce Planetarium Program by 0.5 position at the nine schools	(4.5)	(\$0.4)
	Increase GT center staffing ratio for grades 4-6	(2.0)	(\$0.1)

Staffing


Elementary Staffing

All positions assigned to a school are determined by formulas approved by the School Board. Formulas vary by grade level and programs. School principals have some flexibility in determining how teacher positions will be utilized.

In addition to basic staffing, FCPS provides supplemental staffing for schools that operate special instructional programs. The programs operating at the selected elementary schools include Special Needs at 32 schools, Excel at 22 schools, First Grade Reduced Ratio at 46 schools, and Success by Eight at 17 schools. All of these supplemental programs have an impact on divisionwide pupil-teacher ratios by adding one to four teachers more than the basic formula would provide.

At the elementary level, some formulas provide a maximum class size cap. For example, a school with 25 first grade students qualifies for 1 teacher since the first grade class cap provides 1 teacher for up to 25 students. If the school had 26 students, the school would qualify for 2 teachers. Ratio based formulas calculate the number of teachers by dividing the appropriate membership by the ratio.

In FY 2003, a total of 3,245 classroom teachers are required to staff elementary classes. Excluding kindergarten, the average systemwide elementary school ratio is 21.8 students for every teacher.



FY 2003 Staffing for an Average Elementary School of 600 Students

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

Did you know....

.....When all teacher scale positions -- librarians, guidance counselors, art, music, reading, physical education, English for speakers of other languages -- are included, the systemwide elementary school ratio is reduced to 13.4 students for each teacher.



Elementary School Teacher Staffing Formulas

Kindergarten

- *Regular Staffing* –Half-Day Program, Maximum Class Size Cap
0.5 teacher and 0.5 instructional assistant for every 28 students
- *Special Needs Staffing*- Half-Day Program, Maximum Class Size Cap
0.5 teacher and 0.5 instructional assistant for every 24 students
- *Project Excel* –Full-Day Program, Maximum Class Size Cap
1.0 teacher and 1.0 instructional assistant for every 22 students

Grade 1

- *Regular Staffing* - Maximum Class Size Cap
1.0 teacher for every 25 students
- *Reduced Ratio Program*
1.0 teacher for every 15.5 students
1.0 teacher for every 15 students (Project Excel Schools)
- *Special Needs Staffing* - Ratio
1.0 teacher for every 21 students

Grades 2-3

- *Regular Staffing* –Ratio
1.0 teacher for every 25 students
1.0 teacher for every 24.5 students (Project Excel Schools)
- *Special Needs Staffing* –Ratio
1.0 teacher for every 21 students
1.0 teacher for every 20.5 students (Project Excel Schools)

Grades 4-6

- *Regular Staffing* –Ratio
1.0 teacher for every 27 students
1.0 teacher for every 26.5 students (Project Excel Schools)
- *Special Needs Staffing* –Ratio
1.0 teacher for every 23 students
1.0 teacher for every 22.5 students (Project Excel Schools)

Success by Eight

- *Staffing for grades K-2*–Ratio
1.0 teacher for every 22.5 students

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 free lunch students

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

Elementary School Staffing Regular Staffing		
	Membership	Teachers
Kindergarten half day	38 class cap of 28	1.0
Grade 1	42 class cap of 25	2.00
Grade 2	50 25 to 1 ratio	2.00
Grade 3	58 25 to 1 ratio	2.32
Grade 4	55 27 to 1 ratio	2.04
Grade 5	57 27 to 1 ratio	2.11
Grade 6	60 27 to 1 ratio	2.22
subtotal grades 1 - 6	322	
	Subtotal grades 1 -6	12.69
	ROUNDS to	13.0
Total Membership	360	
	Total K - 6 staffing	14.00

The chart above shows the results of applying the classroom teacher staffing formula to an elementary school with 360 students.

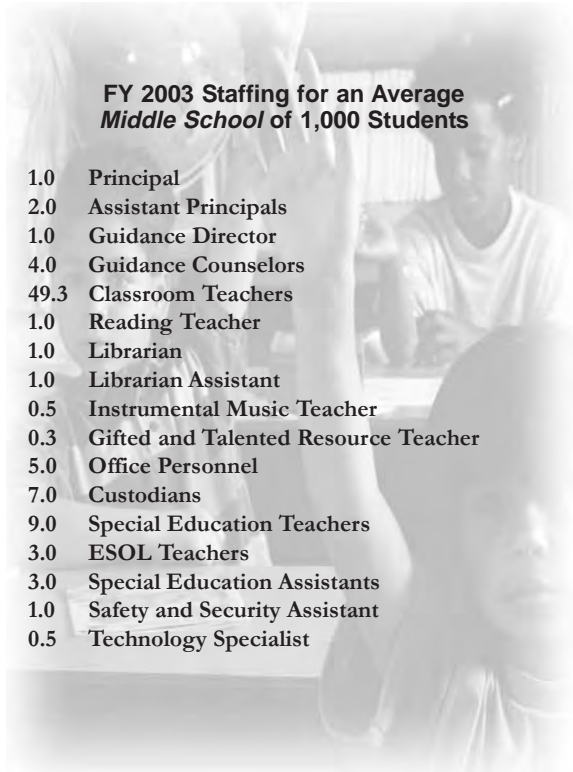
Staffing

Middle School Staffing

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

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

In FY 2003, a total of 1,398 classroom teachers are required to staff middle school classes. The average systemwide middle school ratio is 24.7 students for every teacher.



FY 2003 Staffing for an Average Middle School of 1,000 Students

1.0	Principal
2.0	Assistant Principals
1.0	Guidance Director
4.0	Guidance Counselors
49.3	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
7.0	Custodians
9.0	Special Education Teachers
3.0	ESOL Teachers
3.0	Special Education Assistants
1.0	Safety and Security Assistant
0.5	Technology Specialist

Did you know....

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

Staffing

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

Middle School Teacher Staffing Formulas

- **Core Teachers**
 General Education
 Membership X 5 (class periods) ÷ 137.5 (Regular Maximum Teacher Load)

 General Education
 Membership X 5 (class periods) ÷ 134.5 (Special Needs Maximum Teacher Load)
- **Mainstream Teachers**
 Special Education Level 2 and ED center
 Membership X 3 (approximate class periods) ÷ 142.5 (Regular Maximum Teacher Load)
 Special Education Level 2 and ED center
 Membership X 3 (approximate class periods) ÷ 139.5 (Special Needs Maximum Teacher Load)
- **Noncore Teachers**
 General Education
 Membership X 2 (class periods) ÷ 142.5 (Regular Maximum Teacher Load)
 General Education
 Membership X 2 (class periods) ÷ 139.5 (Special Needs Maximum Teacher Load)

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

Middle School Staffing			
Regular Staffing			
	Membership		Teachers
General Education	1,000		
Special Education Level 2 (Self-contained)	95		
Core Teachers		1,000 x 5 / 137.5	36.36
Mainstream Teachers		95 x 3 / 142.5	2.00
Non Core Teachers		1,000 x 2 / 142.5	<u>14.04</u>
Total Teachers			52.40

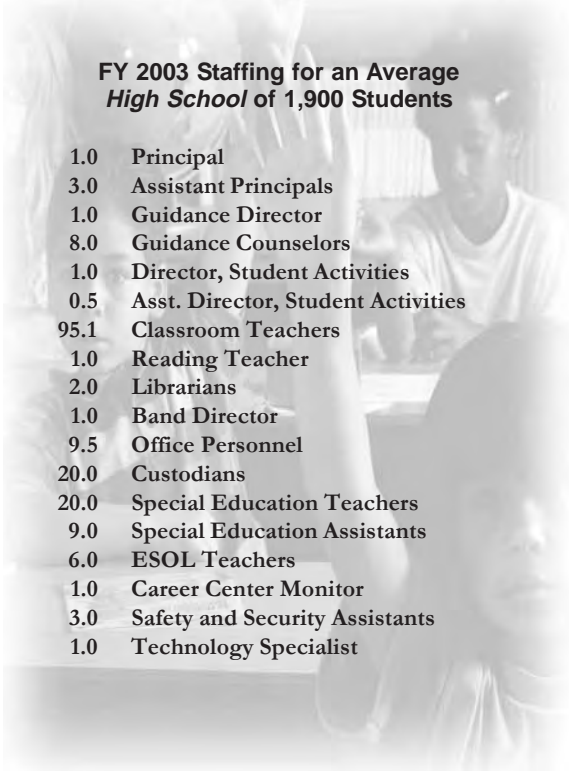
Staffing

High School Staffing

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

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

In FY 2003, a total of 2,611 classroom teachers are required to staff high school classes. The average systemwide high school ratio is 24.6 students for every teacher.



FY 2003 Staffing for an Average High School of 1,900 Students

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

Did you know....

.....When all teacher scale positions -- librarians, guidance counselors, art, music, reading, physical education, English for speakers of other languages -- are included, the systemwide high school ratio is reduced to 18.1 students for each teacher.

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

High School Teacher Staffing Formulas

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

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

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

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

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

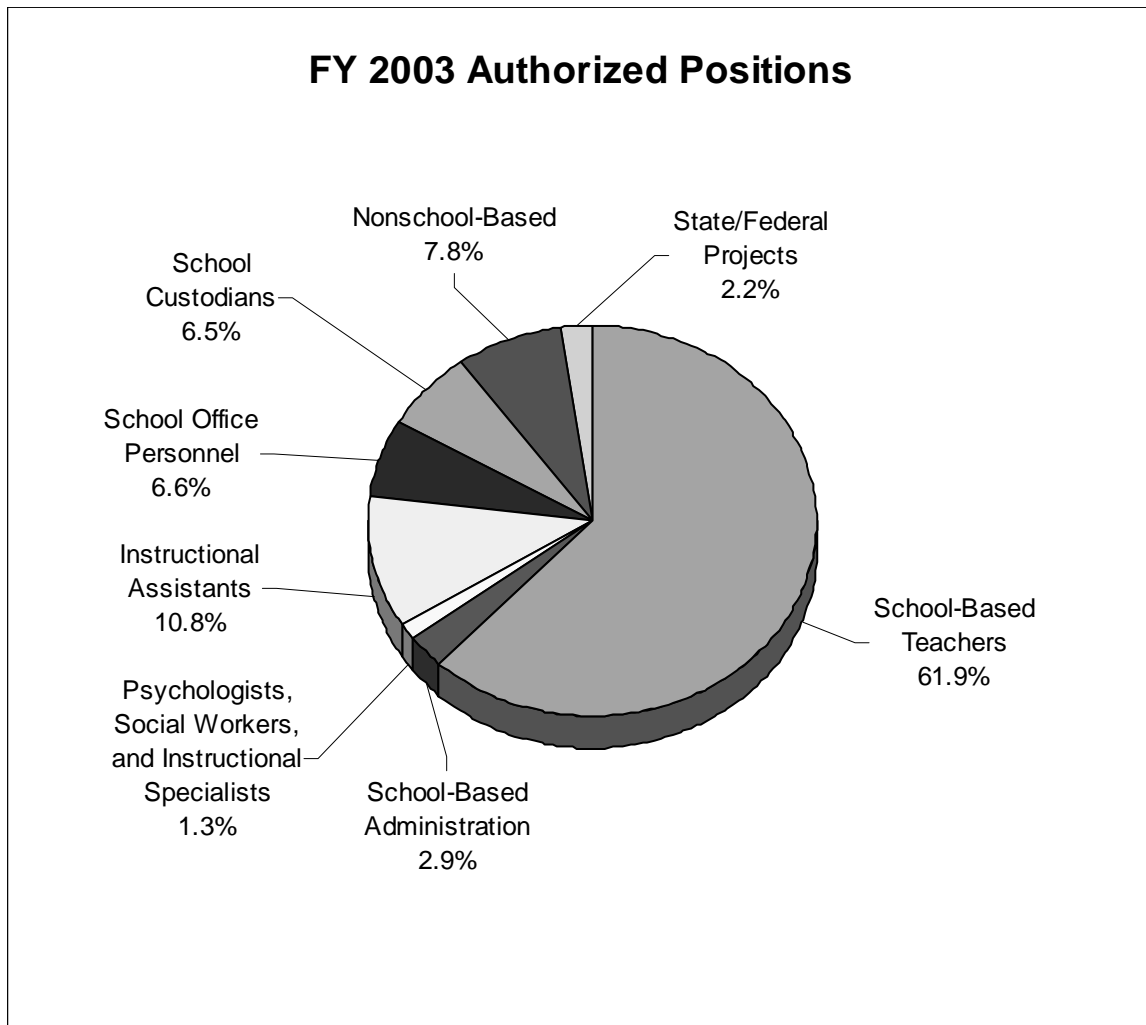
The following chart shows the results of applying the classroom teacher staffing formulas to a high school with 2,000 general education students.

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

Authorized Positions

FY 2003 Approved Full-Time Positions

FCPS is expected to employ 20,776.3 full-time equivalent employees. Of these, 459.2 full-time positions support state and/or federal programs and contribute to the instruction and special needs of students. As indicated in the position growth chart on the following page, 92 percent of the FCPS funded positions, or 18,691.2 are in classrooms and school buildings directly serving the needs of our students. The remaining 1,625.9 positions are nonschool-based and represent 8 percent of the FCPS funded positions as compared to 8.8 percent in FY 1998.



Authorized Positions

Position Growth

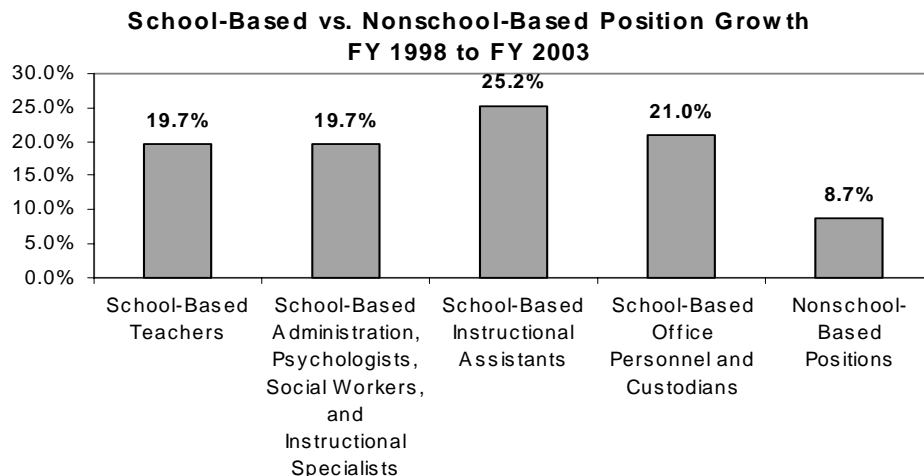
In FY 2003, the number of full-time equivalent (FTE) employees is expected to increase 266.2 positions over the FY 2002 estimate. As shown on the chart to the right, the majority of new positions are directly related to enrollment growth and program growth for Project Excel and Student Accountability programs.

FY 2003 Position Growth Summary	
FY 2002 Estimate	20,510.1
FY 2003 Adjustments	
Membership Growth	293.4
Program Growth	49.7
Position Reductions	<u>(76.9)</u>
	266.2
FY 2003 Approved	20,776.3

The following charts illustrate FCPS' commitment to classroom instruction. In the past five years, not only has additional staffing been provided for the 12.2 percent increase in student membership, but FCPS has made significant improvements to our instructional programs as well. Since 1998, 3,182.5 school-based positions were added (an increase of 20.5 percent) to support membership growth and program improvements such as Project Excel and the Success by Eight, both of which include all-day kindergarten.

These improvements were made despite funding shortfalls by redirecting resources from support services to the educational program. This is evident by examining the significantly smaller increase of 130.3 nonschool-based positions (or just 8.7 percent). This dramatic difference in growth between school-based and nonschool-based positions is particularly evident in the chart below.

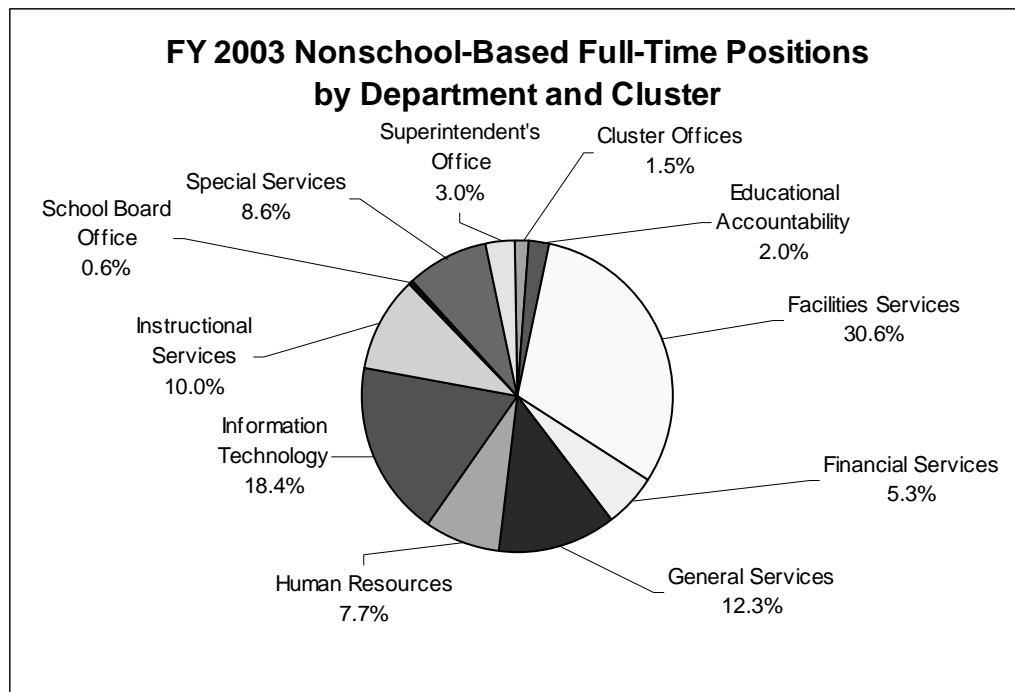
FY 1998 to FY 2003 Position Growth						
Description	FY 1998		FY 2003		FY 1998 to 2003	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	15,508.7	91.2%	18,691.2	92.0%	3,182.5	20.5%
Nonschool-Based	1,495.6	8.8%	1,625.9	8.0%	130.3	8.7%
Total FCPS Funded	17,004.3	100.0%	20,317.1	100.0%	3,312.8	19.5%
State & Federal Projects	307.6		459.2		151.6	49.3%
Total	17,311.9		20,776.3		3,464.4	20.0%



Authorized Positions

Nonschool-Based Positions

The chart below displays the nonschool-based positions by department and cluster. Nearly 43 percent of these positions support FCPS' maintenance, transportation, supply, and facility requirements in the Departments of Facilities Services and General Services. In addition, nearly 37 percent support the educational program through curriculum and staff development, student services, school information services, library operations, and program monitoring. The remaining positions support basic overhead requirements such as hiring and other human resources functions, payroll and accounting, community relations, and central management.



The table below presents the nonschool-based positions by major job types. Nearly 55 percent of nonschool-based FTE's are for tradespersons, security, office assistant, transportation, and custodial personnel, representing more than four percent of total FCPS funded positions. By contrast, administrators (Leadership Team, directors, and coordinators) represent less than one percent of total FCPS funded positions.

FY 2003 Nonschool-Based Positions by Type		
	Percent of Total FCPS	
	Positions	Funded Positions
Specialists/Technicians	541.0	2.7%
Trades and Security Personnel	512.0	2.5%
Office Assistants	308.1	1.5%
Administrators	196.8	1.0%
Transportation/Custodians	68.0	0.3%
Total	1,625.9	8.0%

Cost Per Pupil & Cost Per Service

Cost Per-Pupil & Per-Service Overview

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

A systemwide cost per pupil, which includes both general and special education but excludes FECEP/Head Start and Adult and Community Education, is computed using the methodology agreed on by the Metropolitan Area Boards of Education (MABE).

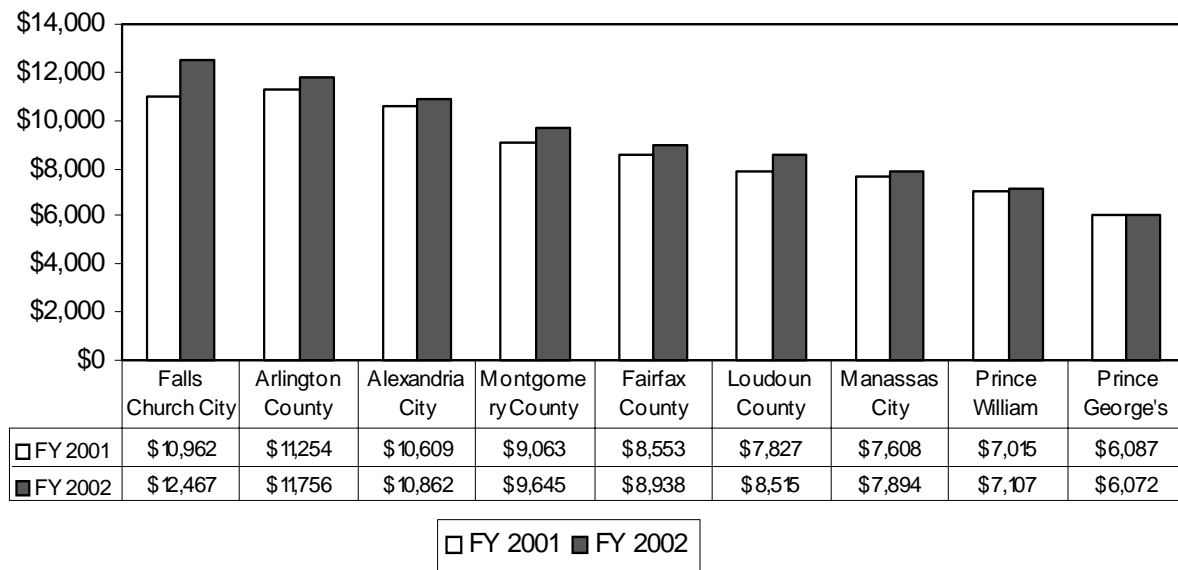
The FY 2003 average cost per pupil for all instructional programs is \$9,388.

MABE Comparative Costs Per Pupil

The FY 2001 and FY 2002 approved systemwide average cost-per-pupil ratios calculated according to the MABE guidelines are shown in the chart below. FCPS has traditionally maintained a cost per pupil lower than other school districts in the metropolitan area. In FY 2001 and FY 2002, FCPS ranked fifth in comparison to other metropolitan school districts.

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

MABE Cost Per Pupil



Cost Per Pupil & Per Service

Detailed Costs Per Pupil

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

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

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

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

FCPS Average Cost Per Pupil FY 2003 Approved						
	FY 1999 Approved	FY 2001 Approved	FY 2002 Approved	FY 2003 Approved	Change	
					FY 2002-FY 2003 Amount	Percent
General Education						
FECEP	\$5,065	\$4,523	\$4,615	\$5,654	\$1,039	22.5%
Kindergarten	\$3,612	\$4,474	\$4,682	\$4,736	\$54	1.2%
Elementary School Program	\$6,639	\$7,129	\$7,429	\$7,742	\$313	4.2%
Middle School Program	\$7,066	\$7,778	\$7,823	\$8,097	\$274	3.5%
High School Program	\$7,581	\$8,338	\$8,720	\$8,953	\$233	2.7%
Average for General Education	\$6,792	\$7,366	\$7,645	\$7,917	\$272	3.6%
Average for Special Education	\$10,718	\$12,216	\$13,555	\$14,671	\$1,116	8.2%

Cost Per Pupil & Per Service

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

Because a student not enrolled in a special education class would be enrolled in general education classes, a net special education cost per pupil is calculated. For FY 2003, the net cost per pupil for special education is \$6,754.

Cost Per Service

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

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

Cost Per Service Summary					
	FY 2001 Approved	FY 2002 Approved	FY 2003 Approved	Change	
				FY 2003 to FY 2002 Amount	Percent
Alternative Programs					
Intervention and Support Program	\$20,435	\$17,330	\$18,684	\$1,354	7.8%
Alternative High School Programs	\$11,264	\$13,191	\$15,434	\$2,243	17.0%
DSS Alternative Programs	\$12,495	\$14,641	\$17,654	\$3,013	20.6%
English for Speakers of Other Languages					
Elementary (1-6) Program	\$1,886	\$1,780	\$1,871	\$91	5.1%
Middle School Program	\$3,675	\$3,818	\$4,699	\$881	23.1%
High School Program	\$4,060	\$4,198	\$4,737	\$539	12.8%
Special Education	\$2,482	\$3,732	\$3,753	\$21	0.6%
Average for ESOL	\$2,523	\$2,522	\$2,807	\$285	11.3%
Special Education					
Preschool	\$13,821	\$15,750	\$18,078	\$2,328	14.8%
Level 1 Services	\$3,523	\$3,884	\$4,507	\$623	16.0%
Level 2 Services	\$15,899	\$17,506	\$19,071	\$1,565	8.9%
Average for Special Education	\$8,006	\$8,742	\$9,678	\$936	10.7%

Special Education Services

Special Education Cost Per Service FY 2003 Approved					
	FY 2001 Approved	FY 2002 Approved	FY 2003 Approved	Change FY 2002-FY 2003 Amount	Percent
Preschool					
Home Resource	\$7,103	\$8,341	\$10,132	\$1,791	21.5%
Classroom-Based	\$19,268	\$22,219	\$25,345	\$3,126	14.1%
Average Per Service Cost, Preschool	\$13,821	\$15,750	\$18,078	\$2,328	14.8%
Level 1 Services					
Autism	\$5,403	\$5,109	\$5,354	\$245	4.8%
Emotionally Disabled	\$6,831	\$6,171	\$7,271	\$1,100	17.8%
Hearing-Impaired	\$16,109	\$17,134	\$18,451	\$1,317	7.7%
Learning Disabled	\$4,169	\$4,358	\$5,169	\$811	18.6%
Physically Disabled	\$9,386	\$10,898	\$11,672	\$774	7.1%
Speech-Impaired	\$1,948	\$2,302	\$2,641	\$339	14.7%
Vision-Impaired	\$9,207	\$9,765	\$10,547	\$782	8.0%
Average Per Service Cost, Level 1	\$3,523	\$3,884	\$4,507	\$623	16.0%
Level 2 Services					
Autism	\$20,477	\$22,564	\$24,847	\$2,283	10.1%
Emotionally Disabled	\$21,616	\$25,248	\$27,162	\$1,914	7.6%
Hearing-Impaired	\$19,941	\$20,972	\$25,136	\$4,164	19.9%
Learning Disabled	\$12,813	\$13,759	\$14,606	\$847	6.2%
Mild Retardation	\$13,772	\$16,513	\$18,434	\$1,921	11.6%
Moderately Retarded/Severely Disabled	\$26,449	\$30,552	\$34,026	\$3,474	11.4%
Noncategorical	\$15,252	\$17,910	\$23,132	\$5,222	29.2%
Physically Disabled	\$30,338	\$36,417	\$41,655	\$5,238	14.4%
Average Per Service Cost, Level 2	\$15,899	\$17,506	\$19,071	\$1,565	8.9%
Special Education					
Average Cost Per Service	\$8,006	\$8,742	\$9,678	\$936	10.7%

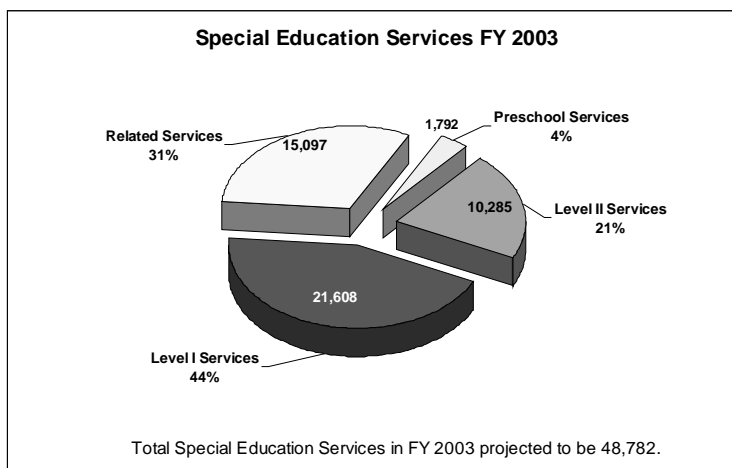
Special Education Services

Special Education Services and Membership

In FY 2003 over 48,000 special education services will be provided to over 22,000 students, or an average of 2.2 services per student. The type and mode of special education services are determined by each student's Individual Education Plan (IEP). Staffing for the provision of these services is then based on the type of service (i.e., speech and language), the mode of service (Level 1, Level 2, preschool, or related) and the site. The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA); specific regulations governing FCPS' special education program are established by the Commonwealth of Virginia.

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

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

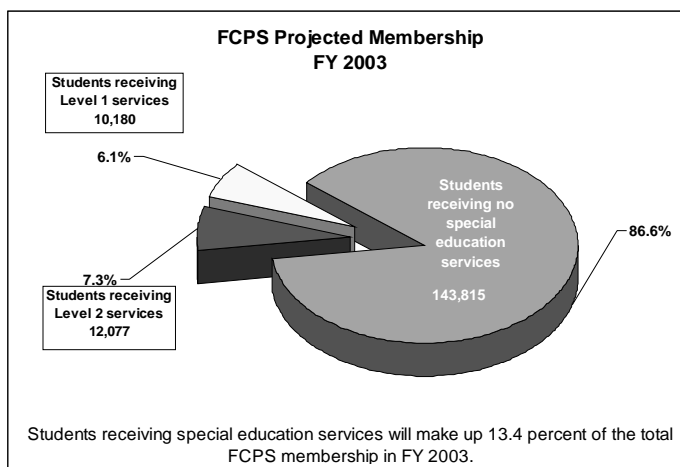


- Level 2 services are those provided to students in primary or secondary disability areas for more than 50 percent of the school day. These services may be provided in school classrooms and centers. Students receiving Level 2 services are reported, for FCPS membership purposes, as special education students.
- Preschool services are provided to students under the age of five. Preschool services may be provided either in a classroom setting or in the child's home. Preschool students are reported, for FCPS membership purposes, as special education students.
- Related services may also be provided. These are categorized as therapy services, integrated technology services, adaptive physical education services, and career and transition services. Related services are provided to students already receiving Level 1, Level 2, or preschool special education services.

Students receiving special education services will make up 13.4 percent of the total FCPS membership in FY 2003, as shown in the next chart on the following page. Students receiving Level 1 services make up 6.1 percent of the FY 2003 total, while students receiving Level 2 services make up 7.3 percent of the total membership.

Special Education Services

Special education services are provided in the areas of adaptive physical education, autism, communication disorders, emotional disabilities, hearing impaired, instructional (assistive) technology, learning disabilities, mild retardation, moderate retardation, non-categorical elementary, physical disabilities, preschool, severe disabilities, therapy services, visual impairment, and career and transition services. FCPS will provide a total of 48,782 services to FCPS students in FY 2003.



Each service has specific state-mandated staffing ratios. The Commonwealth of Virginia mandates that *each* special education classroom be staffed according to the ratio for *each* service area. In FCPS, staffing is done at 971 discrete sites for Level 2 services and Level 1.

For example, a school that provides learning disability Level 1 and Level 2, emotional disability Level 1 and Level 2, physical disability, and mild retardation services counts as six sites, since each service area and mode must be staffed at the level mandated by the state. The staffing calculations for a hypothetical elementary school serving students in these six areas is shown in the chart below. The chart shows that although the staffing ratios range from 1 teacher for 8.5 students to 1 teacher for 24 students, the average is 1 teacher for each 8.5 students, due to the distribution of students by service area. The state staffing ratios are treated as caps, so if a class is one student over the ratio, an additional teacher must be added. This requirement holds whether the additional student is added in September or May.

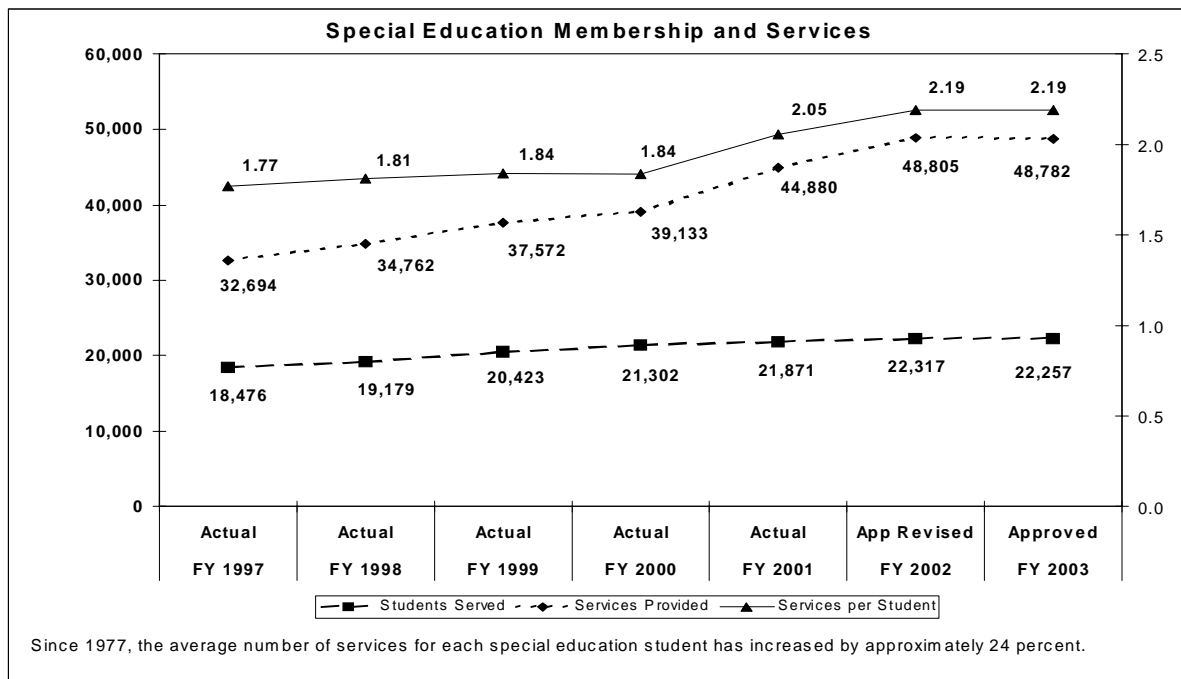
Service Area	Ratio	Students	Teachers
ED Elementary Level 1	1 Teacher : 24 Students	14	1.0
ED Elementary Level 2	1 Teacher : 10 Students	12	2.0
LD Elementary Level 1	1 Teacher : 15 Students	14	1.0
LD Elementary Level 2	1 Teacher : 15 Students	16	2.0
Mild Retardation Level 2	1 Teacher : 10 Students	16	2.0
Physical Disability Level 2	1 Teacher : 8.5 Students	13	2.0
Total		85	10.0

Special Education Services

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

- Students from outside FCPS move into the area and are found eligible for special education services
- FCPS students, at their annual IEP meeting, are found to need a different combination of services or additional services
- FCPS students, at their annual IEP meeting, move from Level 1 to Level 2 status, or vice versa.

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



Special Education Services

SPECIAL EDUCATION SERVICES					
	FY 2001 Actual	FY 2002 Actual	FY 2003 Approved	Change	
				FY 2002-FY 2003 Amount	Percent
Level 1 Services by Service Area:³					
Autistic	428	486	418	(68)	-14.0%
Emotionally Disabled School-Based	1,675	1,579	1,634	55	3.5%
Emotionally Disabled Center-Based	92	104	82	(22)	-21.2%
Hearing-Impaired	332	317	298	(19)	-6.0%
Learning Disabled	7,499	7,267	7,766	499	6.9%
Mild Retardation	112	65	0	(65)	-100.0%
Noncategorical	34	69	0	(69)	-100.0%
Physically Disabled	570	516	575	59	11.4%
Speech and Language Impaired	10,725	10,418	10,619	201	1.9%
Vision-Impaired	213	195	216	21	10.8%
Subtotal, Level 1 Services	21,680	21,016	21,608	592	2.8%
Level 2 Services Provided by Service Area:¹					
School-Based Services					
Autistic	368	390	521	131	33.6%
Emotionally Disabled	275	375	561	186	49.6%
Hearing-Impaired	51	99	137	38	38.4%
Learning Disabled	5,691	6,027	6,300	273	4.5%
Mild Retardation	582	515	620	105	20.4%
Moderately Retarded/Severely Disabled	302	289	325	36	12.5%
Noncategorical	337	358	508	150	41.9%
Physically Disabled	89	78	98	20	25.6%
Vision-Impaired	9	10	13	3	30.0%
Subtotal, School-Based Services	7,704	8,141	9,083	942	11.6%
Center-Based Services					
Autistic	2	7	5	(2)	-28.6%
Emotionally Disabled	900	865	858	(7)	-0.8%
Hearing-Impaired	103	51	59	8	15.7%
Learning Disabled	4	14	3	(11)	-78.6%
Mild Retardation	64	69	57	(12)	-17.4%
Moderately Retarded/Severely Disabled	191	171	182	11	6.4%
Physically Disabled	48	36	38	2	5.6%
Subtotal, Center-Based Services	1,312	1,213	1,202	(11)	-0.9%
Preschool Services					
School-Based	726	669	911	242	36.2%
Center-Based	25	20	25	5	25.0%
Home Resource	677	796	856	60	7.5%
Subtotal, Preschool Services	1,428	1,485	1,792	307	20.7%
TOTAL Level 2 Services:²	10,444	10,839	12,077	1238	11.4%
Related Services					
Adaptive Physical Education	480	569	582	13	2.3%
Career and Transition Services	8,201	10,001	10,165	164	1.6%
Instructional Technology	1,652	1,936	1,950	14	0.7%
Therapy Services	2,423	2,128	2,400	272	12.8%
Subtotal, Related Services	12,756	14,634	15,097	463	3.2%
TOTAL, ALL SPECIAL EDUCATION SERVICES	44,880	46,489	48,782	2293	4.9%
UNDUPLICATED MEMBERSHIP COUNT⁴	21,871	22,162	22,257	95	0.4%

¹ Students with this designation have IEPs reflecting 50 percent or more special education services within

² Excludes students placed in residential and nonresidential programs because there are no appropriate programs for these students in Fairfax County Public Schools.

³ The Level 1 or resource numbers include students who receive less than 50 percent special education services within their educational environment and/or related resource services to their primary area of

⁴ Total number of students receiving special education services, including both Level 2 and general education students receiving resource services.

Graduation Requirements

New Graduation Requirements

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

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

Graduation Requirements New Requirements Effective Class of 2002		
STANDARD DIPLOMA		
Subject	Old Requirement	New Requirement
English	4 units	4 units
Math	2 units	3 units
Laboratory Science	3 units	3 units
History/Social Studies	3 units	4 units
Health/PE	2 units	2 units
Fine or Practical Arts	1 units	1 unit
Social Studies or Foreign	1 units	not required
Electives	5 units	5 units
Total Required	21 credits	22 credits
ADVANCED DIPLOMA		
Subject	Old Requirement	New Requirement
English	4 units	4 units
Math	3 units	4 units
Laboratory Science	3 units	4 units
History/Social Studies	3 units	4 units
Foreign Language	3 units	3 units
Health/PE	2 units	2 units
Fine or Practical Arts	1 units	1 unit
Electives	4 units	2 units
Total Required	23 credits	24 credits

FCPS graduates earn the advanced diploma at a far higher rate than Virginia graduates on the whole as seen in the following chart.

Over Two-Thirds of FCPS Students Received Advanced Diploma School Year 1999-2000			
	Type of Diploma		Total Diplomas
	Standard	Advanced	
Fairfax County	30%	68%	10,187
Falls Church City	31%	68%	142
Chesterfield County	39%	59%	3,249
Arlington County	42%	57%	1,004
Loudoun County	42%	57%	1,446
Prince William County	41%	56%	3,044
Alexandria City	73%	25%	538
State Total	44%	52%	67,458
Source: Virginia Department of Education			

Graduation Requirements

About the Virginia Standards of Learning

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

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

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

Schools are to issue annual reports to the community on their students' performance. These reports were issued for the first time during the 1998-1999 school year.

Based on spring 2001 scores, 146 of the 177 FCPS regular education school sites (82 percent) met the full accreditation requirements. This is up from 43 schools (24 percent) in 1999.



Programs & Departments

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

Instructional Program Summary

Expenditure Summary for Instructional Programs

In July 2001 the Fairfax County Public School Board directed that the FY 2003 Proposed Budget be structured as a series of programs comprising FCPS activities and functions. The distinguishing characteristic of the FY 2003 Proposed Program Budget structure is that it identifies costs associated with specific programs or activities, thus providing the school board, the community and all stakeholders more detailed information on both the cost and content of all programs currently operated by Fairfax County Public Schools.

The FY 2003 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 2003 elementary program costs include all direct costs to operate FCPS elementary schools and all the costs for special programs such as English for speakers of other languages (ESOL) offered in elementary schools. Costs associated with ESOL at the middle and high school levels are included in the middle and high school program costs. A summary of all instructional programs narrated in the FY 2003 Proposed Program Budget is included at the end of this section. Additional information on specific program costs and narratives can be found in the FY 2003 Proposed Program Budget.

Funding the instructional program has always been Fairfax County Public Schools (FCPS) highest priority. Every effort is made to manage increased costs by redirecting existing resources to instructional programs, thus preserving classroom instruction. The importance that FCPS places on the instructional program is illustrated by the fact that over 86 percent of the budget is allocated to instructional programs.

The following table compares FCPS' funding and positions by program for the FY 2002 estimate with the FY 2003 approved budget.

Program Costs								
FY 2002 Estimate and FY 2003 Approved								
(\$ in millions)								
Program	FY 2002 Estimate		FY 2003 Approved		Change		Percentage Change	
	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions
Elementary Education	\$470.2	7,422.7	\$482.7	7,514.0	\$12.5	91.3	2.7%	1.2%
Middle School Education	150.0	2,161.9	156.9	2,255.4	6.9	93.5	4.6%	4.3%
High School Education	323.5	4,411.8	333.3	4,513.7	9.8	101.9	3.0%	2.3%
Special Education	249.4	4,669.9	266.2	4,696.3	16.8	26.4	6.7%	0.6%
Adult & Community Education	1.4	0.0	1.5	0.0	0.1	0.0	7.1%	
Instructional Support	94.8	630.0	87.1	588.0	(7.7)	(42.0)	-8.1%	-6.7%
Instructional Programs	\$1,289.3	19,296.3	\$1,327.7	19,567.4	\$38.4	271.1	3.0%	1.4%

Instructional Program Summary

Expenditure Summary for Elementary School Programs

The Elementary School Program budget includes all the direct costs to operate FCPS' 132 elementary schools as well as the costs for special programs such as English for speakers of other languages (ESOL), Family and Early Childhood Education Program (FECEP), and the Grade One Reduced-Ratio Program. The Elementary School Program budget represents 31.1 percent of the total operating budget. The FY 2003 budget for the Elementary School Program totals \$482.7 million, which is an increase of \$12.5 million or 2.7 percent over the FY 2002 estimate.

Expenditures increased primarily due to the following changes:

- \$26.3 million increase for step, cost-of-living increase, employee benefits, Project Excel Expansion, Modified Calendar Schools, and the addition of 91.3 school-based positions due primarily to membership growth

These increases are offset by a decrease of:

- \$8.1 million in textbooks and instructional materials and supplies
- \$5.1 million in other operating expenditures including equipment, utilities, and contracted services

The Elementary School Program budget provides funding for 81,343 students in kindergarten through the sixth grade at 132 schools. An additional 1,021 sixth grade students are included in the Middle School Program. Elementary schools in FCPS range in size from 289 children at Lemon Road Elementary to 1,288 at Fort Belvoir Elementary.

Elementary School Program (\$ in millions)								
	FY 2002 Estimate		FY2003 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Principals, Assistant Principals	\$21.9	268.0	\$22.8	273.0	\$0.9	4.1%	5.0	1.9%
Coordinators, Specialists	5.1	77.5	5.3	79.0	0.2	3.9%	1.5	1.9%
Technical								
Teachers	252.4	5,080.0	268.7	5,141.8	16.3	6.5%	61.8	1.2%
Instructional Assistants	15.0	701.2	16.0	710.2	1.0	6.7%	9.0	1.3%
Custodians/Trades Personnel	17.6	644.0	18.4	655.0	0.8	4.5%	11.0	1.7%
Office Assistants	18.6	652.0	19.4	655.0	0.8	4.3%	3.0	0.5%
Substitutes, Other	11.8		11.1		(0.7)	-5.9%		
Compensation								
Employee Benefits	77.7		84.7		7.0	9.0%		
Instructional Materials/Supplies	22.0		13.9		(8.1)	-36.8%		
Equipment/Utilities/Other	31.4		27.3		(4.1)	-13.1%		
Salary Adjustments	-3.3		(4.9)		(1.6)	0.5		
Total	\$470.2	7,422.7	\$482.7	7,514.0	\$12.5	2.7%	91.3	1.2%

Instructional Program Summary

Expenditure Summary for Middle School Programs

The Middle School Program budget includes all the direct costs to operate 22 middle schools, the middle grades of 3 secondary schools (grades 7-8) and students in sixth grade at Glasgow, Holmes, and Poe Middle Schools. This program also includes the costs for English for speakers of other languages (ESOL) and a variety of student intervention programs. The Middle School Program budget represents 10 percent of the total operating budget. The FY 2003 budget for the Middle School Program totals \$156.9 million, which is an increase of \$6.9 million, or 4.6 percent, over the FY 2002 estimate.

Expenditures increased primarily due to the following changes:

- \$8.6 million for step, cost-of-living increase, employee benefits, and the addition of 93.5 school-based positions due primarily to membership growth and the opening of the new Liberty Middle School in September 2002.

These increases are offset by a decrease of:

- \$1.3 million in textbooks and instructional materials and supplies
- \$0.4 million in other operating expenditures

The Middle School Program budget provides funding for a total of 24,677 students (1,021 in sixth grade and 23,656 in seventh and eighth grade). Middle schools in FCPS range in size from 814 at Thoreau Middle School to 1,401 students at Hayfield Middle School.

Middle School Program								
(\$ in millions)								
	FY 2002 Estimate		FY 2003 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Principals, Assistant Principals	\$7.8	98.0	\$8.0	97.0	\$0.2	2.6%	(1.0)	-1.0%
Specialists, Technicians	2.6	64.5	2.8	67.5	0.2	7.7%	3.0	4.7%
Teachers	84.8	1,659.9	91.8	1,743.4	7.0	8.3%	83.5	5.0%
Instructional Assistants	0.2	11.0	0.2	11.0	0.0	0.0%	0.0	0.0%
Custodians/Trades Personnel	6.1	217.5	6.5	226.0	0.4	6.6%	8.5	3.9%
Office Assistants	3.5	111.0	3.6	110.5	0.1	2.9%	(0.5)	-0.5%
Substitutes, Other Compensation	4.2		4.2		0.0	0.0%		
Employee Benefits	25.6		26.3		0.7	2.7%		
Instructional Materials/Supplies	6.9		5.6		(1.3)	-18.8%		
Equipment/Utilities/Other	9.4		9.5		0.1	1.1%		
Salary Adjustments	(1.1)		(1.6)		(0.5)	45.5%		
Total	\$150.0	2,161.9	\$156.9	2,255.4	\$6.9	4.6%	93.5	4.3%

Instructional Program Summary

Expenditure Summary for High School Programs

The High School Program budget includes all the direct costs to educate high school students and operate 21 high school facilities, a portion of 3 secondary schools, and 3 alternative high schools. In addition to the general high school program, funds are budgeted for remedial, compensatory, and special programs for high school students. The High School Program budget represents 22.2 percent of the total operating budget. The FY 2003 budget for the High School Program totals \$333.3 million, which is an increase of \$9.8 million or 3 percent over the FY 2002 estimate.

Expenditures increased primarily due to the following changes:

- \$15 million for step, cost-of-living increase, related employee benefits replacement equipment, funding for temporary buildings and the addition of 101.9 school-based positions due primarily to membership growth

These increases are offset by decreases of:

- \$4.1 million in textbooks, instructional materials and supplies
- \$1.1 million in other operating expenses

The High School Program budget provides funding for 45,892 students in grades 9 through 12 at 21 high schools and 3 secondary schools, to include 1,218 students at 3 alternative high schools and the Landmark Academy. High schools in FCPS range in size from 1,297 students at Marshall High School to 2,891 students in the high school program at Robinson Secondary School. Students are offered a program of instruction in English, mathematics, social studies, science, foreign language, physical education, health, and a range of fine and performing arts and technical studies courses. Thomas Jefferson High School for Science and Technology, a regional magnet school, has a specialized and accelerated curriculum for students selected by a competitive admissions process. Funding for the High School Academies and alternative programs is included in this program.

High School Program								
(\$ in millions)								
	FY 2002 Estimate		FY 2003 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Principals, Assistant Principals	\$15.6	180.0	\$16.6	186.0	\$1.0	6.4%	6.0	3.3%
Coordinators, Specialists Technicians	8.7	210.5	9.0	210.5	0.3	3.4%	0.0	0.0%
Teachers	171.9	3,246.3	182.9	3,340.2	11.0	6.4%	94.1	2.9%
Instructional Assistants	0.7	34.0	0.7	33.0	0.0	0.0%	(1.0)	-2.9%
Custodians/Trades Personnel	13.3	467.5	13.8	469.5	0.5	3.8%	2.0	0.4%
Office Assistants	8.7	273.5	9.1	274.5	0.4	4.6%	1.0	0.4%
Substitutes/Other Compensation	15.6		12.8		(2.8)	-17.9%		0.0%
Employee Benefits	54.0		56.2		2.2	4.1%		0.0%
Instructional Materials/Supplies	17.1		13.0		(4.1)	-24.0%		0.0%
Equipment/Utilities/Other	20.2		22.6		2.4	11.9%		0.0%
Salary Adjustments	(2.3)		(3.4)		(1.1)	47.8%		0.0%
Total	\$323.5	4,411.8	\$333.3	4,513.7	\$9.8	3.0%	101.9	2.3%

Instructional Program Summary

Expenditure Summary for Special Education Programs

The special education program budget reflects a net increase of \$16.8 million or 6.7 percent over the FY 2002 estimate.

The net change in expenditures is due primarily to the following:

- Growth in compensation expenditures of \$19.7 million due to step and cost-of-living increases, as well as additional staffing of 26.4 full-time positions. Major staffing changes include:
 - The following positions were added to accommodate membership and service growth:
 - 6.2 teachers
 - 8.0 instructional assistants
 - 8.0 psychologists and social workers
 - 2.0 administrative positions for the Liberty Middle School ED Center
 - The following positions were eliminated as part of the FY 2003 budget reductions:
 - 8.0 career and transition teachers
 - 10.5 preschool teachers
 - 3.5 inclusive schools teacher facilitators
 - 1.0 technical resource teacher
 - 2.0 technical/finance assistants
- Other staffing changes are due to reorganization in the Department of Special Services that changed the position program classification from instructional support to special education.
- A reduction of \$0.3 million for instructional materials and supplies, due to adjustments required to balance the FY 2003 budget
- A reduction of \$3.3 million in equipment, utilities, and other expenditures, due primarily to a decrease in the grant and flexibility reserves
- A decrease of \$0.7 million in salary adjustments due to the turnover allocated to special education
- An increase of \$1.4 million in transfers out to summer school, due to adjustments to the expenditure levels of special education summer school programs

Special Education Program (\$ in millions)								
	FY 2002 Estimate		FY 2003 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Principals, Directors, Coordinators	\$4.4	51.0	\$4.6	52.0	\$0.2	4.5%	1.0	2.0%
Teachers	145.5	2,904.1	154.3	2,892.5	8.8	6.0%	(11.6)	-0.4%
Instructional Assistants, Attendants, Technicians	\$31.3	1,471.0	\$32.8	1,474.0	1.5	4.8%	3.0	0.2%
Psychologists, Social Workers Specialists	\$9.9	143.5	11.8	166.5	1.9	19.2%	23.0	16.0%
Custodians/Office Assistants	\$3.5	100.3	\$4.0	111.3	0.5	14.3%	11.0	11.0%
Subs/Other Comp	\$3.3		\$3.2		(0.1)	-3.0%		
Employee Benefits	41.8		48.7		6.9	16.5%		
Instructional Materials/Supplies	3.9		3.6		(0.3)	-7.7%		
Equipment/Utilities/Other	\$5.6		\$2.3		(3.3)	-58.9%		
Salary Adjustments	(1.6)		(2.3)		(0.7)	43.8%		
Transfers Out	1.8		3.2		1.4	77.8%		
Total	\$249.4	4,669.9	\$266.2	4,696.3	\$16.8	6.7%	26.4	0.6%

Instructional Program Summary

Expenditure Summary for Adult and Community Education Programs

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

Adult and Community Education (\$ in millions)		
	Amount	Positions
FY 2003	\$1.1	0.0
FY 2002	<u>1.1</u>	<u>0.0</u>
Change	\$0.0	0.0

Instructional Program Summary

Expenditure Trends for Instructional Support Programs

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

The net decrease of \$7.7 million and 42.0 positions results from a reorganization of the Department of Special Services, Instructional Services, and Information Technology. These actions moved positions and corresponding funding to the General Support Program resulting in a decrease to this program.

Instructional Support Program								
(\$ in millions)								
	FY 2002 Estimate		FY 2003 Approved		Change			
	Amount	Positions	Amount	Positions	Amount	Percent	Positions	Percent
Directors, Coordinators	\$7.6	81.5	\$7.8	82.5	\$0.2	2.6%	1.0	1.2%
Teachers	2.7	43.5	2.0	31.5	-\$0.7	-25.9%	-12.0	-27.6%
Safety, Technicians	2.1	43.5	2.3	46.0	\$0.2	9.5%	2.5	5.7%
Psychologists, Social Workers, Specialists	22.7	346.5	22.0	323.0	-\$0.7	-3.1%	-23.5	-6.8%
Custodians, Office Personnel	4.3	115.0	4.1	105.0	-\$0.2	-4.7%	-10.0	
Substitutes, Other	16.3		16.9		\$0.6	3.7%		
Employee Benefits	9.6		9.6		\$0.0	0.0%		
Instructional Materials	11.1		7.6		-\$3.5	-31.5%		
Equipment/Utilities/Other	17.7		14.3		-\$3.4	-19.2%		
Salary Adjustments	-0.4		-0.6		-\$0.2	50.0%		
Transfers Out	1.1		1.1		\$0.0	0.0%		
Total	\$94.8	630.0	\$87.1	588.0	-\$7.7	-8.1%	-42.0	-6.7%

Instructional Program Summary

Program Highlights

This section includes highlights of instructional programs for all Fairfax County public schools. For more detailed information, please refer to the FY 2003 Program Budget or the web page at www.fcps.k12.va.us/DFnS/OBS/Buddoc.

Academy Courses

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

Activities and Athletics

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

Adaptive Physical Education

Special education program for children with disabilities.

Adult Education Program - Adult ESOL

Adult students are offered courses in basic literacy, vocational education, and life skills education to support individuals for their roles as parents, employees, and citizens; career development and employment transition is an emphasis. ESOL is offered to adults throughout Fairfax County.

Adult High School Completion Program

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

Advanced Placement (AP) Diploma High Schools

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

Advancement via Individual Determination (AVID)

AVID is an academic class that meets daily to provide study skills instruction and tutorial support to students taking a college preparatory program and is open to all students who need daily instructional support to be successful in high-level, college-bound or gifted/talented courses.

Alternative High Schools

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

Instructional Program Summary

Program Highlights

Alternative Instruction Arrangement

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

Alternative Learning Centers

Educational program for students whose expulsion was held in abeyance by the School Board.

Alternative Program

This program contains the tuition costs for students expelled from FCPS to attend the Richard Milburn High School.

Art and Music

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

Autism

Special education program for children with disabilities.

Beginning Teacher Induction

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

Career and Transition Services

Special education program for secondary students with disabilities.

Center for Promoting Family Learning and Involvement

The Center for Promoting Family Learning and Involvement works with schools and the community to strengthen parent involvement in our schools. In addition, it supports school-sponsored programs for families by providing speakers, on-site childcare, staff development, and technical assistance in program design.

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.

College Partnership Program

This program provides activities and experiences to increase minority students' college attendance through knowledge and understanding of higher education programs and access to higher-level coursework.

Instructional Program Summary

Program Highlights

Conflict Resolution and Peer Mediation Program

This program teaches basic communication and analytical problem-solving skills to all students 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 required by the Individualized Education Plan. It supports implementation of the Comprehensive Services Act.

Core Elementary Instruction

The elementary school core program budget includes all the direct costs such as teachers to operate the 132 elementary schools in Fairfax County Public Schools, as well as the costs for nonschool-based instructional support staff and expenses.

Core High School Instruction

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

Core Middle School Instruction

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

Elementary Focus

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

Elementary Magnet Schools

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

Emotional Disabilities

Special education program for children with disabilities.

English for Speakers of Other Languages (ESOL)

Students who are found eligible for ESOL services learn English through instruction aligned with the FCPS Language Arts Program of Studies; ESOL instruction enables students to access curricula in all content areas.

Instructional Program Summary

Program Highlights

Family and Early Childhood Education (FECEP)

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

Family Life Education (FLE)

The FLE program is designed to help students in grades K-12 learn the importance of strong families and values such as abstinence, fidelity, tolerance, and honesty.

Federally Reduced Class Size Program

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

Focus 2004

Additional funding for one middle and four high schools to increase time for student learning to provide support so identified students can pass SOL end-of-course tests.

Focus on Achieving Standards in Teaching (FAST) Math

The FAST Math program assists ESOL students who are two or more grade levels below their peers in mathematics proficiency to improve their math and English so they may be successful in subsequent math classes.

Foreign Language Immersion

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

Gifted and Talented (GT)

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

Grade One Class Size Cap of 25

Teacher staffing is allocated to maintain grade one class sizes to a maximum of 25 students.

Guidance and Career Services

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

Hearing Impaired

Special education program for children with disabilities.

Instructional Program Summary

Program Highlights

High School Academies

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

Inclusive Schools Teacher Facilitators

Provides direct instruction for assigned students and supports schools in meeting the goals of establishing and facilitating more inclusive school environments.

Interagency Alternative Schools

Education program for disruptive or disaffected youth who have been placed in Fairfax County court and agency programs.

International Baccalaureate (IB) High School

The IB Program is currently available at nine high schools: Stuart, Mt. Vernon, Marshall, Edison, Robinson Secondary, South Lakes, Woodson, Annandale, and Lee. This program enhances the intellectual, philosophical, and social development of the student and provides a rigorous college preparatory curriculum for motivated 11th and 12th grade students.

International Baccalaureate Middle Years Programme (IBMYP)

The IBMYP consists of a five-year program designed for grades six through ten currently in the Mt. Vernon, Stuart, and South Lakes pyramids. The program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

International General Certificate of Secondary Education (IGCSE)

This program is an international advanced academic program for 9th and 10th graders offered at Annandale High School and Hayfield Secondary. Funding provides for materials and staff development to support preparing students for either IB or AP courses in the 11th or 12th grades.

Intervention Support Program

Educational program for students whose severe disruptive behavior has interfered with teacher instruction and other students' learning to prevent future expulsion.

Junior Reserve Officers Training Corps (JROTC)

JROTC provides a four-year program of instruction that emphasizes academic preparation, citizenship, leadership, and the nature of the particular military service branch.

K-2 Initiative for Academically At-Risk Students

This program is designed to improve reading in the early grades at three elementary schools.

Learning Disabilities

Special education program for children with disabilities.

Library Media

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

Instructional Program Summary

Program Highlights

MentorWorks

The mission of this program is to connect every FCPS student with a caring responsible adult.

Middle and High School Program Enhancements

This program provides targeted schools the unique opportunity to work together in implementing a seamless curriculum for students grade 7-12 to include testing materials for reading and comprehension levels, Saturday Academy, summer enrichment opportunities, support for at-risk students, and hourly parent liaisons.

Middle School Block Scheduling

Additional teacher staffing allows for 60 to 90 minute periods rather than the traditional 47-minute class period. This provides greater flexibility in the use of time for students and learning.

Middle School Focus

Middle School Focus programs are located at four schools; Cooper, Glasgow, Kilmer, and Whitman. Funding supports staff development, supplies, equipment, and teacher positions. Each school has an instructional emphasis on a specific areas designed to provide learning opportunities geared to their student population.

Mild Retardation

Special education program for children with disabilities.

Moderate Retardation/Severe Disabilities

Special education program for children with disabilities.

Modified School Calendar

The Modified School Calendar provides continuous learning throughout the school year with optional intersession classes offered during equally distributed breaks in elementary schools and a modified trimester calendar in secondary schools. Intersession classes offer enrichment and remediation instruction. Summer trimester classes provide time for additional courses or extended learning time.

Monitoring and Compliance

This program ensures that school and office staffs are knowledgeable of and in compliance with federal and state regulations and procedures pertaining to the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act.

National Teacher Certification

The purpose of the program for the National Board for Professional Teaching Standards (NBPTS) is to encourage FCPS teachers to undertake the NBPTS assessment process as a means of elevating student learning and the quality of instruction.

Noncategorical

Special education program for children with disabilities.

Instructional Program Summary

Program Highlights

Parallel Block

The Parallel Block program at Stenwood and Sleepy Hollow Elementary Schools provides flexible scheduling to support small group instruction in math and reading.

Parent Liaisons

Parent liaisons identify ways in which families can be in close communication with schools and are involved with student achievement.

Parent Resource Center

This center promotes parent awareness of the services provided by FCPS for children with special needs and their families as well as seminars and training; also serves as a resource for educators and the community.

Physical Disabilities

Special education program for children with disabilities.

Planetarium Program

Planetariums are located at seven high schools, one secondary school and one middle school. Astronomy units are included in the fourth, fifth, and sixth grades and planetarium field trips are an integral part of these curricula.

Preschool

Special education program for children with disabilities.

Professional Technical Studies

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

Project Excel

This program provides elementary schools with additional instructional time and an augmented academic program. Excel schools have a uniform school day, including full-day kindergarten, focused instructional programs, and computer-based phonics instruction.

Psychological and Support Services

This program provides psychological and support services to children from preschool age through high school including evaluation and eligibility of students with suspected disabilities.

Reduced Ratio Grade One

This program reduces the first grade pupil-teacher ratio at 46 elementary schools to either 15.5 to 1 or 15 to 1. Schools were selected based on their qualification for either special needs, Title I, or state K-3 programs.

Riverside Elementary Professional Development Academy

The Riverside Elementary Professional Development Academy is a first-of-its-kind program dedicated to improving student achievement and enhancing professional capacities of all teachers through teacher leadership in a collaborative school setting.

Instructional Program Summary

Program Highlights

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 Year Remediation

The after-school remediation elementary program is designed to provide direct instruction in reading comprehension, practice time for skills in reading informational text in science and social studies, and mathematics problem solving. The program is offered to students, including those with disabilities, who did not pass all four Standards of Learning (SOL) tests or who are at risk of failing SOL tests.

Social Work and Support Services

Social workers provide prevention and intervention services to students and their families, including evaluation and eligibility of students with suspected disabilities.

Special Needs Schools

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

Speech and Language

Special education program for children with disabilities.

State Reduced Ratio K-3 Initiative

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

Student Accountability Plan

The Student Accountability Plan is designed to support the educational success of each student. The plan requires elementary students to meet specific academic promotion benchmarks in language arts and mathematics at the end of each grade. All students in seventh and eighth grade must pass the English, mathematics, science, and social studies courses in which they are enrolled. High school students must meet the established SOL verified credits and course requirements for high school graduation with a standard or advanced studies diploma.

Success by Eight

This program provides a customized school experience for children in preschool to second grade. Each school offers a variety of options as to the way they organize grade levels, and full-day kindergarten.

Summer Remediation

The middle school Early Start program has a three-hour student day and is designed to provide students with instruction in mathematics and reading and is offered to students who did not achieve a passing score on all four SOL tests given in fifth grade and were promoted to either sixth or seventh grade. The high school three week SOL program has a four-hour student day and is designed to increase student readiness for the four core subjects in ninth grade: English, World History/Geography, Algebra, and Biology and is offered to rising ninth grade students, including those with disabilities, who did not pass all four SOL tests in eighth grade and were promoted.

Instructional Program Summary

Program Highlights

Suspension Intervention Program

This program works with educators, families, and school staff to reduce the occurrence of chronically disruptive behavior in the classroom.

Therapy Services

Special education program for children with disabilities.

Thomas Jefferson High School for Science and Technology

Thomas Jefferson High School for Science and Technology is a Governor's regional magnet school, which is designed to attract students with special interests and aptitudes. The school serves students with special abilities and interest in science, mathematics, and computer science.

Time-Out Rooms

This program allows teachers to remove disruptive students from their classroom. A trained instructional assistant supervises the students who have been removed from the classroom.

Tolerance Education

The tolerance education initiative offers a developmental, sequential, curriculum-based tolerance education program. The program uses Shoah Foundation materials piloted at Thoreau Middle School and Madison High School in English and social studies classes.

Total School Approach

The Total School Approach supports programs that contribute significantly to enhance delivery of instruction and make the curriculum more reflective of the school system's multicultural population.

Vision

Special education program for children with disabilities.

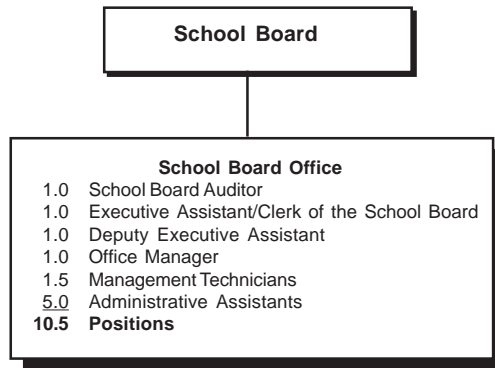
Divisionwide Support

The FY 2003 Proposed Program Budget provided information on each program in the school division including department programs. The program budget narrates 114 divisionwide and 19 centrally managed programs.

The FY 2003 Approved Budget provides a summary of divisionwide support organized by department and office level. The following section includes summary information on the following departments and offices. For more detailed program information please refer to the FY 2003 Proposed Program Budget, Divisionwide Support.

- School Board Office
- Division Superintendent
- Cluster Offices
- Department of Educational Accountability
- Department of Facilities Services
- Department of Financial Services
- Department of General Services
- Department of Human Resources
- Department of Special Services
- Department of Information Technology
- Instructional Services

School Board Office



Total Positions: 10.5

Mission

The mission of the School Board Office is to provide administrative support to the Fairfax County School Board members and to ensure the availability of public records of all School Board meetings, as required by the Code of Virginia.

School Board Office

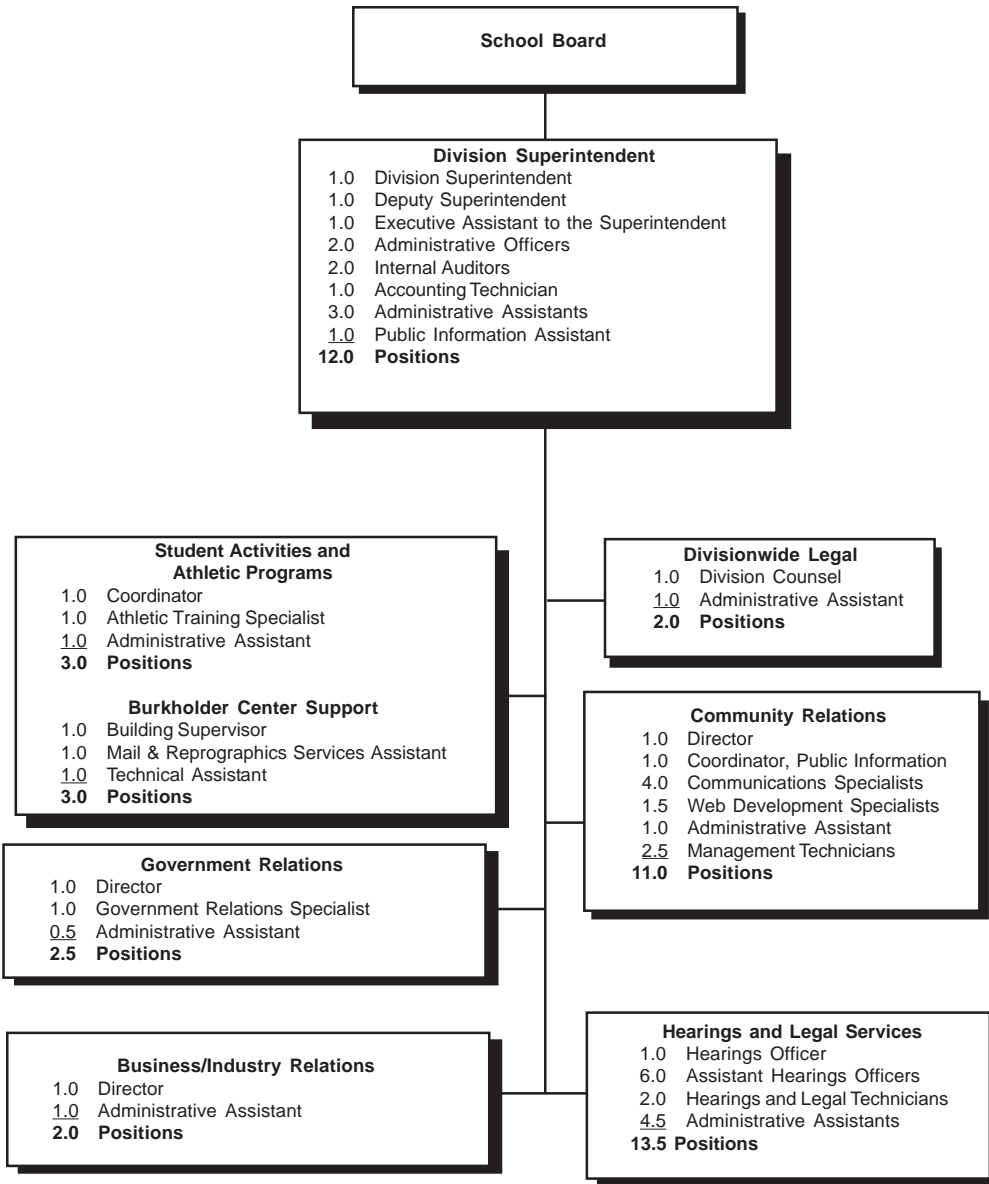
The School Board Office provides administrative and technical support to members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings, for researching historical legal records, and for posting information on School Board meeting agendas, agenda items, meeting minutes, and calendars of School Board meetings on the FCPS web page to keep the public informed.

School Board Office			
Office Resources			
	FY 2001	FY 2002	FY 2003
Office Expenditures	Actual	Estimate	Approved
FT Salaries	\$497,567	\$529,383	\$530,073
PT and Overtime Salaries	152,870	160,134	155,988
Operating Expenses	91,492	58,066	60,320
Capital Expenses	0	0	0
Total Expenditures	\$741,929	\$747,583	\$746,381
Authorized Positions	11.0	11.0	10.5

Explanation of Costs

There is an overall net decrease from the FY 2002 estimate. Full time salaries have been increased to include a 2 percent market scale adjustment and step increases for eligible employees. The reduction of a 0.5 position and professional development funds was part of the FY 2003 departmental reductions implemented to balance the FY 2003 budget.

Division Superintendent



Total Positions: 49.0

Division Superintendent

Mission

The mission of the Superintendent's Office is to provide overall leadership and direction to the school division.

Office of the Division Superintendent

Manages divisionwide operations including athletic activities; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system and regulations of Virginia Board of Education; provides instructional leadership to educational staff; coordinates internal and external school system communications; coordinates and administers student disciplinary hearings; develops and implements strategies to constructively participate in state legislation and policy development; establishes and maintains positive relationships and partnerships with the business community.

Student Activities and Athletic Programs

This program provides well-balanced activities for students of all levels to augment classroom learning. Opportunities at the elementary level include safety patrols, publications, student government, and performing arts. At the middle school level, opportunities are provided to extracurricular involvement in performing groups, student government, newspaper, yearbook, drama, and the literary magazine. At the high school level, FCPS offers a wealth of opportunities for student growth and enrichment through athletics, student government, performing groups, publications, honor societies, and special interest clubs.

Burkholder Support Program

This program includes the print shop, custodial services, and the building receptionist. The print shop/mail room at the Burkholder Administrative Center provides print and mail services for the administrative offices for both the School Board and the Superintendent, and is responsible for ordering and maintaining office supplies for the Burkholder Center. The custodial services provide all cleaning and maintenance of the Burkholder Center. The building receptionist is responsible for screening and referral of all calls and the appropriate handling of visitors and school personnel to the administrative center. The receptionist also maintains the master schedule for the conference rooms and is responsible for sorting of the mail.

Internal Audit Program

The Office of Internal Audit was established in 1999 as an independent appraisal function to examine and evaluate Fairfax County Public School activities as a service to the Division Superintendent and all levels of management. In this capacity, the Office of Internal Audit conducts financial, operational, information systems, and performance audits. Additionally the office conducts special investigations based on management requests.

Division Superintendent

Business/Industry Relations Program

The function of this office is to develop, promote, and coordinate collaborative efforts between the business community and the schools; to create and foster positive relationships beneficial to the school division and the total community; and to facilitate the Superintendent's involvement in these projects.

Goals

- Increase the number of partnerships that focus on academic achievement as a top priority for their partnership
- Create more corporate partnerships to benefit FCPS in technology and other areas
- Obtain at least one business or community partner for every FCPS school

Community Relations

The Office of Community Relations (OCR) leads the school division's efforts to maintain responsive, dynamic, and collaborative communication with parents, staff members, the community, and the media. It is the school system's primary public response center. Using all available means of communications—including print and web publications, cable television, the Internet, face-to-face interaction, and a strong relationship with members of the media—the Office of Community Relations provides all stakeholders with accurate and timely information about the Fairfax County Public Schools. In order to maintain the highest quality communications with the community, this office acts as spokesperson for the Superintendent and School Board, designs communications to support the policies and programs of the Superintendent and the School Board, fosters two-way conversations with parents and key community organizations, provides communication leadership in crises, responds to all citizen and media information inquiries, designs and produces divisionwide publications in as many as seven languages, and oversees design and content of the FCPS web site.

Goals

- Provide leadership in communications for the Fairfax County Public Schools
- Increase public support for FCPS by increasing public understanding of the programs and policies of the school division
- Develop lasting, productive relationships between FCPS and its many internal and external stakeholder groups

Divisionwide Legal Program

This office was established in FY 2002 to reduce divisionwide legal expenses by reducing outsourcing and hiring internal legal staff. As part of the effort to reduce legal expenses, this office will oversee all external legal activities.

Goal

- Oversee expenditures of divisionwide legal expenses with the goal of reducing costs from baseline year, FY 2001. FY 2001 actual legal fees were \$1.9 million.

Division Superintendent

Government Relations Program

The Government Relations Office initiates and sustains liaison activities with state and national policymakers in order to achieve the legislative goals of the School Board, and projects the positive leadership of the school division regarding education policy and financing.

Goals

- Achieve the School Board's annual legislative initiatives as identified in the School Board's Legislative Program
- Establish and maintain relationships with state and federal elected officials and those appointed to positions of influence regarding public education policy, particularly focusing on those new to their positions
- Present the School Board's views on policies and regulations affecting local school division operations in all appropriate forums
- Inform the Superintendent, School Board, school division personnel, and the community about state and federal policy initiatives of significance

Hearings and Legal Services Program

This office provides resource assistance to schools and offices in legal and 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 coordinates student discipline cases and employee grievances.

Goals

- Meet federal-, state-, and FCPS-mandated timelines for scheduling and conducting student hearings
- Provide staff development in the areas of school law, mandated state and School Board disciplinary procedures, safety issues, and preparation and documentation of cases for Superintendent's hearing and School Board consideration
- Facilitate communication with school personnel, special education monitors, juvenile court officials, and school resource officers

Division Superintendent

Superintendent's Office Department Resources			
Department Expenditures	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
FT Salaries	4,078,330	\$3,552,955	\$3,590,877
PT and Overtime Salaries	479,420	397,792	403,456
Operating Expenses	1,577,656	2,035,860	2,317,346
Capital Expenses	27,215	11,222	5,100
Total Expenditures	<u>\$6,162,621</u>	<u>\$5,997,829</u>	<u>\$6,316,779</u>
Authorized Positions	74.6	52.0	49.0

Explanation of Costs

There is an overall net increase of \$0.3 million over the FY 2002 estimate. The decrease of 3.0 positions was part of the FY 2003 departmental reductions implemented to balance the FY2003 budget. Full-time salaries have been increased to include a 2 percent market scale adjustment and step increases for eligible employees. Divisionwide legal fees for contracted legal services have increased \$0.3 million based on actual trends in FY 2002. Operating costs have not significantly changed from the FY 2002 estimate.

FY 2001 included positions for the Office of Planning, Testing, and Evaluation. In FY 2002, this office was removed from the Division Superintendent's Office and renamed the Department of Educational Accountability.

Clusters

Cluster I

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

Administration	
1.0	Cluster Director
1.0	Coordinator
1.0	Administrative Assistant
3.0	Positions

School-Based	
23.0	Principals
33.0	Assistant Principals
3.0	Directors, Student Activities
6.0	Directors, Guidance
3.0	Psychologists/Social Workers
1,199.6	Teachers
58.0	Guidance Counselors
12.5	SBTS
6.0	Finance Technicians
3.0	Safety/Security Specialists
3.0	Career Center Specialists
229.5	Instructional Assistants
113.5	Office Assistants
149.0	Custodians
1,842.1	Positions

State/Federal Projects	
25.5	Teachers
2.0	Instructional Assistants
27.5	Positions

Pyramids Served: Herndon
Langley
McLean

Membership: 20,232

Cluster II

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

Administration	
1.0	Cluster Director
1.0	Coordinator
1.0	Administrative Assistant
3.0	Positions

School-Based	
28.0	Principals
31.0	Assistant Principals
3.0	Directors, Student Activities
7.0	Directors, Guidance
4.0	Psychologists/Social Workers
1,143.9	Teachers
57.0	Guidance Counselors
1.0	Career Experience Specialist
15.0	SBTS
7.0	Finance Technicians
4.0	Safety/Security Specialists
3.0	Career Center Specialists
268.5	Instructional Assistants
124.0	Office Assistants
151.5	Custodians
1,847.9	Positions

State/Federal Projects	
1.0	Psychologists/Social Worker
21.5	Teachers
12.0	Instructional Assistants
34.5	Positions

Pyramids Served: Falls Church
Madison
Marshall

Membership: 16,143

Clusters

Cluster III

3333 Sleepy Hollow Road
Falls Church, VA 22044
703-237-7023

Administration	
1.0	Cluster Director
1.0	Coordinator
1.0	Administrative Assistant
3.0	Positions

School-Based	
29.0	Principals
42.0	Assistant Principals
4.0	Directors, Student Activities
8.0	Directors, Guidance
3.5	Psychologists/Social Workers
1.0	Coordinator, TJHSST Admissions
1,547.5	Teachers
71.5	Guidance Counselors
16.0	SBTS
8.0	Finance Technicians
4.0	Safety/Security Specialists
4.0	Career Center Specialists
301.5	Instructional Assistants
157.5	Office Assistants
191.5	Custodians
2,389.0	Positions

State/Federal Projects	
1.5	Psychologists/Social Workers
17.5	Teachers
4.0	Instructional Assistants
23.0	Positions

Pyramids Served: Annandale
Stuart
Woodson
TJHSST

Membership: 22,792

Cluster IV

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

Administration	
1.0	Cluster Director
1.0	Coordinator
1.0	Administrative Assistant
3.0	Positions

School-Based	
21.0	Principals
34.0	Assistant Principals
2.0	Directors, Student Activities
5.0	Directors, Guidance
4.0	Psychologists/Social Workers
1,090.1	Teachers
51.5	Guidance Counselors
1.0	Career Experience Specialist
11.5	SBTS
5.0	Finance Technicians
3.0	Safety/Security Specialists
2.0	Career Center Specialists
234.5	Instructional Assistants
116.0	Office Assistants
143.5	Custodians
1,724.1	Positions

State/Federal Projects	
1.0	Psychologists/Social Worker
13.0	Teachers
6.0	Instructional Assistants
20.0	Positions

Pyramids Served: Mount Vernon
West Potomac

Membership: 14,480

Clusters

Cluster V

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

Administration	
1.0	Cluster Director
1.0	Coordinator
1.0	Administrative Assistant
3.0	Positions

School-Based	
28.0	Principals
39.0	Assistant Principals
3.0	Directors, Student Activities
6.0	Directors, Guidance
5.0	Psychologists/Social Workers
1,367.1	Teachers
68.5	Guidance Counselors
1.0	Career Experience Specialist
13.5	SBTS
6.0	Finance Technicians
3.0	Safety/Security Specialists
3.0	Career Center Specialists
253.0	Instructional Assistants
142.0	Office Assistants
178.5	Custodians
2,116.6	Positions

State/Federal Projects	
1.0	Psychologist/Social Worker
37.5	Teachers
14.0	Instructional Assistants
52.5	Positions

Pyramids Served: Edison
Hayfield
Lee

Membership: 21,715

Cluster VI

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

Administration	
1.0	Cluster Director
1.0	Coordinator
1.0	Administrative Assistant
3.0	Positions

School-Based	
23.0	Principals
39.0	Assistant Principals
3.0	Directors, Student Activities
6.0	Directors, Guidance
2.5	Psychologists/Social Workers
1,409.1	Teachers
72.5	Guidance Counselors
1.0	Media Specialist
14.5	SBTS
6.0	Finance Technicians
3.0	Safety/Security Specialists
3.0	Career Center Specialists
253.0	Instructional Assistants
135.0	Office Assistants
179.0	Custodians
2,149.6	Positions

State/Federal Projects	
1.0	Psychologists/Social Worker
8.0	Teachers
1.0	Instructional Assistant
10.0	Positions

Pyramids Served: Lake Braddock
Robinson
West Springfield

Membership: 23,713

Clusters

Cluster VII

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

Administration	
1.0	Cluster Director
1.0	Coordinator
1.0	Administrative Assistant
3.0	Positions

School-Based	
25.0	Principals
44.0	Assistant Principals
3.0	Directors, Student Activities
8.0	Directors, Guidance
2.5	Psychologists/Social Workers
1,396.0	Teachers
73.5	Guidance Counselors
1.0	Career Experience Specialist
13.0	SBTS
9.0	Finance Technicians
5.0	Safety/Security Specialists
3.0	Career Center Specialists
234.5	Instructional Assistants
134.5	Office Assistants
180.0	Custodians
2,132.0	Positions

State/Federal Projects	
0.5	Psychologists/Social Worker
24.0	Teachers
9.0	Instructional Assistants
33.5	Positions

Pyramids Served: Centreville
Chantilly
Fairfax

Membership: 22,765

Cluster VIII

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

Administration	
1.0	Cluster Director
1.0	Coordinator
1.0	Administrative Assistant
3.0	Positions

School-Based	
24.0	Principals
43.0	Assistant Principals
3.0	Directors, Student Activities
6.0	Directors, Guidance
1.0	Psychologist/Social Worker
1,425.5	Teachers
70.5	Guidance Counselors
14.0	SBTS
6.0	Finance Technicians
3.0	Safety/Security Specialists
3.0	Career Center Specialists
279.5	Instructional Assistants
139.0	Office Assistants
184.5	Custodians
2,202.0	Positions

State/Federal Projects	
21.0	Teachers
4.0	Instructional Assistants
25.0	Positions

Pyramids Served: Oakton
South Lakes
Westfield

Membership: 23,232

Clusters

Department Mission

The mission of the Cluster Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools.

Description

Each cluster office provides operational and instructional leadership and support to the schools in its cluster, and provides liaison services to schools and communities. Each cluster office has one director, one coordinator and one administrative assistant. School-based funding for unanticipated school requirements is budgeted within the cluster offices. These School Materials Reserves are formula driven based on the total amount budgeted in textbooks and supplies for the schools, centers, and ESOL transition centers in each cluster.

Goals

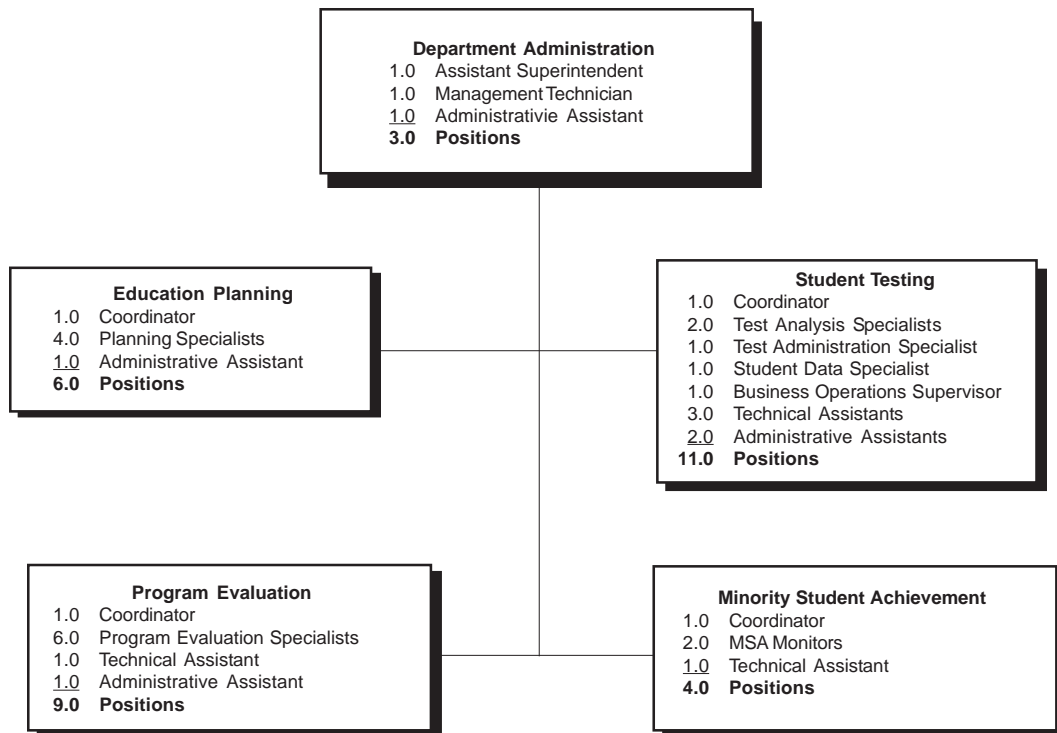
- Improve the academic performance of each student and strengthen the academic program in all schools
- Improve the achievement of diverse learners and remove disparities in achievement among students
- Increase accessibility by students and staff to quality technology resources to meet the Virginia technology competencies
- Promote increased partnership and collaboration between schools and parents in the areas of student achievement, quality of learning environment, and the resolution of differences.

Cluster Offices			
Department Resources			
	FY 2001	FY 2002	FY 2003
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$1,728,401	\$1,977,665	\$2,033,450
PT and Overtime Salaries	7,587	34,168	0
Operating Expenses	188,529	237,848	1,113,504
Capital Expenses	23,730	0	0
Total Expenditures	<u>\$1,948,247</u>	<u>\$2,249,681</u>	<u>\$3,146,954</u>
Authorized Positions	24.0	24.0	24.0

Explanation of Costs

The overall net increase of \$897,273 from the FY 2002 estimate is due to an increase of \$875,656 in operating expenses reflecting the cluster reserve funds and school initiative (TSA) funds distributed to schools and centers during the school year to cover unanticipated instructional needs. In addition, full-time salaries have been increased to include a 2 percent market scale adjustment and step increases in the amount of \$55,785. Part-time and Overtime salaries have been decreased \$34,168.

Educational Accountability



Total Positions: 33.0

Department Mission

The mission of the Department of Educational Accountability is to improve all students' performance systemwide by promoting valid databased decision making through student advocacy, planning, testing, and evaluation.

Issues and Trends

The Department of Educational Accountability is in its second year with many challenges of hiring and training new staff as well as defining and implementing accountability measures for Fairfax County Public Schools (FCPS). The following activities have budget considerations.

The number of boundary meetings and focus group activities have increased. In addition, the new practice of conducting budget town meetings has been created. The Quality Programs Assurance System (QPAS) has now been established as the vehicle by which we are accountable for the many programs under operation. The FCPS client-centered approach is monitored and evaluated by staff and parent surveys. And finally the accountability and testing measures will undergo changes as a result of the No Child Left Behind legislation.

Educational Accountability

Office of the Assistant Superintendent

The Assistant Superintendent's Office directs the work of four offices: Educational Planning, Minority Student Achievement, Program Evaluation, and Student Testing.

Goals

- Ensure that the goals of the individual offices remain the focus of office activities
- Ensure the successful completion of the individual offices' goals

Office of Educational Planning Program

The Office of Education Planning (OEP) staff provides technical guidance in the management and reporting of the divisionwide strategic targets to the community, system and School Board. The strategic targets guide the allocation of resources providing gifted and quality educational opportunities for all students and ensure accountability to parents and community members for efficiency and effectiveness. The OEP staff designs school improvement planning models and conducts trainings for schools and cluster offices which strategically incorporate needs assessment, research, collaborative decision-making, and parental involvement. The OEP staff oversees the coordination of secondary school accreditation through the Southern Association of Colleges and Schools (SACS), mentors and assists Schools Accredited with Warning (SAWW), and develops and conducts divisionwide accreditation training programs. The OEP staff plans and facilitates focus groups and nominal group techniques for community boundary meetings, parent and staff task forces, the Superintendent's advisory councils, and divisionwide surveys.

Goals

- Develop a management system for effectively and efficiently preparing and presenting the annual divisionwide strategic target report
- Design and conduct strategic school improvement planning models reflecting alignment with divisionwide strategic targets
- Create divisionwide staff development accreditation programs that effectively disseminate state and system mandates with instructional implications
- Train school personnel to facilitate community meetings utilizing focus groups and nominal group techniques

Office of Minority Student Achievement Program

The Minority Student Achievement (MSA) program is designed to monitor academic opportunities and outcomes for minority students divisionwide and to provide technical assistance designed to address their needs. The MSA program provides staff support for schools and clusters to address closing the achievement gap and for the Minority Student Achievement Oversight Committee (MSAOC).

Goals

- Monitor and provide technical assistance to schools and clusters to help close the achievement gap
- Provide staff support for MSAOC and conduct diversity training for staff

Educational Accountability

Office of Program Evaluation

The Office of Program Evaluation (OPE) conducts evaluations of programs that have been identified by the Superintendent, Leadership Team, and School Board. Evaluations typically last for three to five years and examine a program's general characteristics and focus, level of implementation, staff preparation, effectiveness or impact, and cost or adequacy of resources. Interim and final reports of the evaluation results guide program and policy decisions at all levels. The OPE evaluations represent the most comprehensive level of investigations identified by the Quality Programs Assurance System (QPAS), the accountability system for divisionwide programs in FCPS. The other levels of program accountability are documentation (ongoing data collection/use by program managers) and review (biennial analytic reports by program managers).

The OPE staff also provide training and assistance for program managers in the QPAS process, assist school and central office administrators in the interpretation of evaluation data, provide ongoing review of the Schoolwide Achievement Index, assist in the analysis and interpretation of data for the division's strategic targets, review and approve requests to conduct research in the division, and assist in the development of grant applications seeking outside funding.

Goals

- Design, conduct, and oversee high quality evaluations and other accountability procedures related to teaching and learning
- Report results from evaluations and other accountability procedures in a timely manner
- Promote valid utilization of results from evaluations and other accountability procedures

Office of Student Testing Program

The testing program assesses students throughout FCPS using tests that are mandated at the state and division level. The assessment data is used for Gifted and Talented screening, accountability procedures, and informing the instruction of students.

Goals

- Increase the timelines and accuracy of reporting of Standards of Learning data by reducing the number of test irregularities and alerts by 10 percent when comparing 2001-2002 and 2002-2003 results
- Increase the timelines and accuracy of reporting of Stanford 9TA data by reducing the number of test irregularities and alerts by 10 percent when comparing 2001-2002 and 2002-2003 results

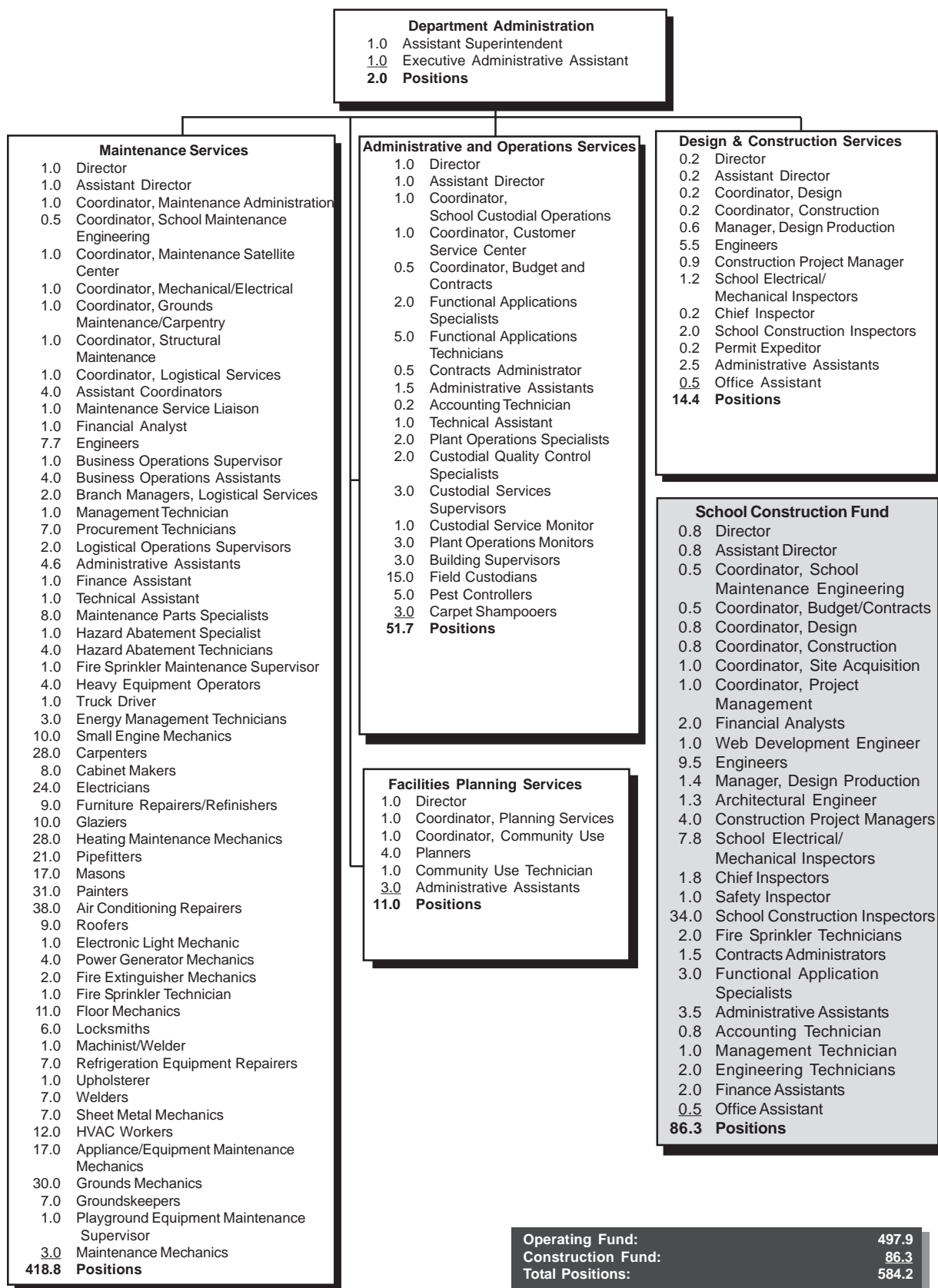
Educational Accountability

Educational Accountability Department Resources			
Department Expenditures	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
FT Salaries	0	\$2,097,970	\$2,162,821
PT and Overtime Salaries	0	428,145	330,957
Operating Expenses	0	900,683	815,704
Capital Expenses	0	35,491	0
Total Expenditures	<u>\$0</u>	<u>\$3,462,289</u>	<u>\$3,309,482</u>
Authorized Positions	0.0	33.0	33.0

Explanation of Costs

This department was established in FY 2002; therefore there were no expenses during FY 2001. There is an overall decrease of \$152,807. Full-time salaries have been increased by 2 percent for the market scale adjustments and step increases for eligible employees. Hourly payment accounts and payments to substitute teachers were reduced by \$97,188 as required as part of the FY 2003 departmental reductions to balance the FY 2003 budget. Operating expenses were reduced by \$84,979 in the testing materials and printing accounts.

Facilities Services



Facilities Services

Department Mission

The mission of the Department of Facilities Services is to ensure all students are provided instructional spaces that are clean, safe, comfortable, and conducive to efficient and effective educational activities.

Issues and Trends

The Department of Facilities Services will continue to be faced with issues associated with accommodating an increasing student population in facilities that are already used to capacity. In addition, the loss of capacity in school facilities due to the growth of special programs requiring low student/teacher ratios continues to put a strain on facilities. In order to address these issues, the Department of Facilities Services will be involved in an aggressive construction program during FY 2003 that will add classroom capacity to existing schools and will provide four new elementary schools which will open in FY 2004. The response to reduced classroom capacity will necessitate increasing resources for overcrowding funds to address these needs until additional capacity can be provided through new construction or renovation of existing facilities. Maintenance of existing facilities will also continue to be a major challenge as our facilities continue to age and the necessity for major building infrastructure repairs continues to grow. In response to this demand, the department is continuing to explore alternative means of financing these repairs in order to reduce the impact on the operating budget and enable more projects to be completed.

The department is also continuing to explore alternatives to responding to the impact community use of school facilities has on the system's ability to keep facilities clean and ready for educational use. Community use of our facilities continues to grow, yet the resources required to respond to this increased use are not always available.

During FY 2003, the department will continue to expand its use of technology to increase efficiency and response to facilities maintenance requirements. New modules for the Facilities Management Maintenance System will be in place that will assist with the planning and scheduling of facilities use and enhancements will be made to the existing inventory management and purchasing modules.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent supports and advises the Superintendent on facilities-related matters and provides leadership and direction to the Department of Facilities Services. The Assistant Superintendent serves as a liaison to the School Board and represents the school division on facilities matters at the local, state, regional, and national levels.

Goals

- Conduct studies and develop plans related to accommodating student populations and educational programs for the short- and long-term future
- Implement bond-funded construction-related projects including acquisition and development of school sites, design and construction of new facilities, and the renewal and modification of existing facilities
- Provide for timely, preventive, and corrective maintenance for all School Board facilities and associated building equipment
- Implement enhancements to the integrated facilities management system to improve departmental oversight and responsiveness

Facilities Services

Office of Administration and Operations

This office is responsible for coordinating the departmentwide budget, staff development, and personnel matters. The office manages FCPS administrative office space and warehouse leases, and provides administrative and logistical support to the Assistant Superintendent, Facilities Services. The Budget and Contracting Section assists with the development and management of the departmentwide operating budget, manages the procurement of goods and services, including construction contracts required by the department and processes payments to vendors for services rendered. This section is also responsible for managing the Construction Fund. The Functional Applications Support Team provides technology support to all offices within the Department of Facilities Services and coordinates the implementation of the FCPS facilities management system within the department and throughout the school system. The FASTeam is also responsible for identifying other technology initiatives that will enable the Department of Facilities Services to deliver services more efficiently and effectively. The Plant Operations section supports the instructional program and public use of school facilities by ensuring the provision of a clean and healthy environment for users by providing trained custodial personnel, pest control services and managing contracted custodial services.

Goals

- To provide direction, and short and long-range planning to the other programs within the Office of Administration and Operations Services
- Solicit bids and award contracts for capital projects in accordance with the construction schedule developed by the Office of Design and Construction
- Process vendor payments in a timely and efficient manner
- Expand the functionality of the facilities maintenance management system (FMMS) to improve the delivery of services provided by the Department of Facilities Services
- Identify and implement technological enhancements that will improve the efficiency of the Department of Facilities Services

Office of Design and Construction

This office provides the necessary liaison between FCPS and the general County, design and construction services for new school facilities and additions to existing schools, renewals (renovations) of existing school facilities, completion of capital improvement work orders in the most cost efficient manner as well as minor facility improvements, and provides for the purchase, installation, and relocation of temporary classroom facilities.

Goals

- Provide direction and short- and long-range planning for the delivery of school construction services to Fairfax County Public Schools
- Provide the architectural, mechanical, and electrical design work for all of the modifications that are necessary to Fairfax County Public Schools (FCPS) buildings
- Provide construction oversight necessary for the FCPS construction program
- Coordinate implementation of the School Bond Referenda
- Provide data and information for the School Board Capital Improvement Program (CIP) on an annual basis
- Complete modifications to school facilities which improve the safety, comfort, and learning environment of students, staff, and the public

Facilities Services

- Provide enough learning spaces for every pupil in Fairfax County Public Schools in a timely and efficient manner
- Complete modifications to school facilities needed to accommodate the instructional program

Office of Facilities Planning

The Community Use section oversees the after-hours use of all Fairfax County Public Schools buildings and ensures the community's beneficial use of school facilities; the Planning Section manages the processes and information necessary to ensure the efficient and effective accommodation of all students and educational programs, and produces a five-year Capital Improvement Program (CIP), student accommodation plan, school enrollment projections by grade level, attendance area adjustment recommendations, and proposes, in conjunction with other Department of Facilities offices, bond referenda to fund required capital improvements.

Goals

- Annually complete a comprehensive review of alternatives for addressing school crowding and incorporate the results into the CIP
- Reduce the number of students receiving instruction in classroom trailers
- Automate the school boundary system to make it easier for citizens to get answers to school boundary questions and reduce staff effort necessary to respond to boundary inquiries

Office of Maintenance

The Office of Maintenance is responsible for routine preventive and corrective maintenance services and facilities infrastructure and replacement of maintenance equipment for buildings, grounds, and mechanical and electrical equipment, and energy conservation in the design and operation of FCPS facilities. The office also provides project management for capital outlay and minor improvement projects, and manages the monitoring and mitigation of environmental hazards at FCPS buildings. The Maintenance Engineering Section provides technical support and construction and contract management for the maintenance and renovation of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks and indoor air quality. The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing utility contracts and rate schedules; implementing energy-related mandates; operating and maintaining the computerized Central Control and Monitoring System (CCMS); conducting an energy budget performance award program; monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory and procuring oil for the school division.

Goals

- To take preventive and corrective action to maintain FCPS facilities in accordance with federal, state and local health and safety standards
- To respond as first call to all building related health and safety emergencies
- To manage and maintain the condition of assigned facility infrastructure according to the useful life cycles and in accordance with federal, state and local codes and standards
- Reduce the impact of energy cost increases and energy supply shortages by developing energy conservation programs that can be implemented in all school and support facilities
- Ensure new and renovated facilities designs incorporate state of the art energy conservation technologies

Facilities Services

Facilities Services Department Resources			
Department Expenditures	FY 2001 Actuals	FY 2002 Estimate	FY 2003 Approved
FT Salaries	\$19,546,420	\$22,072,121	\$22,504,380
PT and Overtime Salaries	637,021	530,571	614,851
Operating Expenses	9,283,408	11,926,821	12,212,499
Capital Expenses			
	\$29,466,849	\$34,529,513	\$35,331,730
Centrally Managed Expenditures	26,968,127	26,635,350	28,909,130
Total Expenditures	\$56,434,976	\$61,164,863	\$64,240,860
Authorized Positions	507.3	504.3	497.9

Explanation of Costs

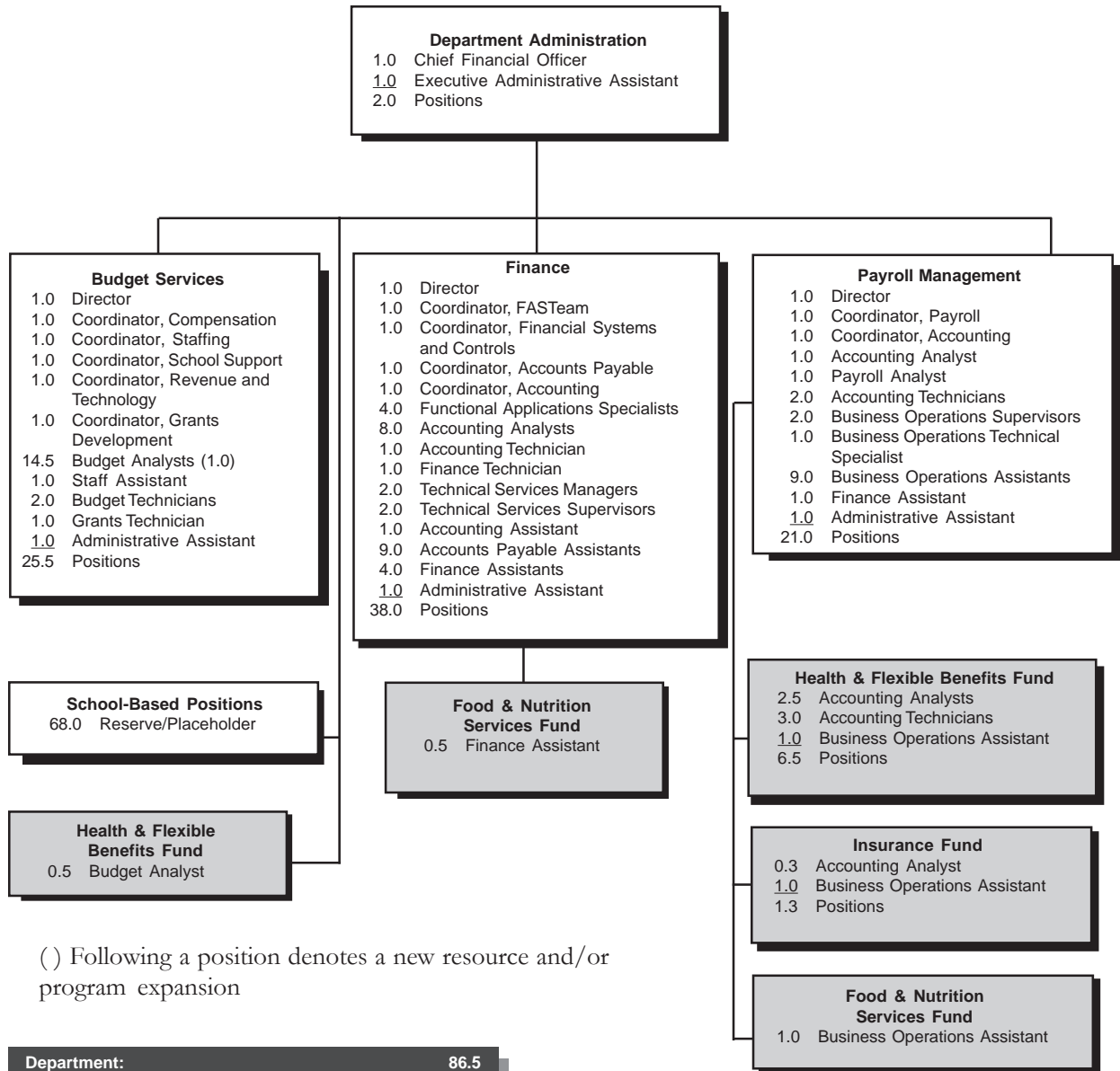
Adjustments to Department Resources

Full-time salaries have been increased by 2 percent for the market scale adjustment and step increases for eligible employees. As part of the FY 2003 departmental reductions, the Department of Facilities Services eliminated 7.0 positions and some funding for temporary trades personnel. Also, the Office of Energy Management was abolished and the functions transferred to the Office of Maintenance Services.

Adjustments to Centrally Managed Expenditures

The utility accounts are increasing by \$2.2 million due primarily to an increase in electricity based on increases in square footage and rates and FY 2002 actual expenditures.

Financial Services



() Following a position denotes a new resource and/or program expansion

Department:	86.5
School-Based:	68.0
Total Operating Fund:	154.5
Food & Nutrition Services Fund:	1.5
Health & Flexible Benefits Fund:	7.0
Insurance Fund:	1.3
Total Positions:	164.3

Financial Services

Department Mission

The mission of the Department of Financial Services is to support the achievement of Fairfax County Public Schools' (FCPS) mission, goals, and objectives by providing the necessary financial information, analyses, and services essential for sound decision-making, financial management, and enhancement of resources through grants development efforts. In addition, the Department of Financial Services provides backup and support to the School Board, Superintendent, and Leadership Team, and other external organizations to assist with efforts to obtain additional funding from the state and county.

Issues and Trends

Fairfax County Public Schools has consistently met the demands of education to produce the best and brightest students, with unlimited opportunities ahead of them, and it has done so with the highest quality teachers, administrators, counselors, and support staff.

Creating a balanced budget while meeting the educational needs of students has always been a daunting task in light of legislative and financial issues. As we move further into the new millennium, the challenges set before us become even more difficult. Recent local and national events, an unstable economy, uncertainty in the job market, and unprecedented growth in student enrollment present staggering hurdles for predicting budgetary needs. Sources of funding are becoming more and more scarce as the economy continues to demonstrate volatility.

Like other school systems, FCPS continues to bow to increased pressure to improve student performance while funding has not kept pace with inflation, and teachers and staff find it difficult to make ends meet. Making ends meet in the classroom as well as in our homes has become a juggling act of tight budgeting and shortages of funds. Funding resources are more limited as the public reacts to recent events, and sales tax and other revenues once overflowing in Richmond, are now unable to meet our most basic demands.

Fairfax County and the other metropolitan area districts are in a nationally unique situation. Insulated by government jobs keeping unemployment lower than the national average, the school system actually suffers somewhat from this situation because it makes predictions of turnover and vacancies more complex. When the economy is weak and the job market is poor, we are better able to fill lower level positions; however, higher level employees are more apt to stay in the school system rather than change jobs or even retire. This means we do not replace higher paid employees with newer, less experienced personnel hired at lower pay levels. Keeping higher paid employees longer becomes an expensive factor in the school system budget; but predicting what may happen is even more difficult. The budget for FCPS is over 86 percent personnel costs, and turnover and vacancy rates are key to good budgeting.

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

Financial Services

Office of the Assistant Superintendent

The chief financial officer provides support to the Superintendent, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The chief financial officer serves as a trustee and the treasurer on the Educational Employees' Supplementary Retirement System of Fairfax (ERFC) Board.

Goals

- Ensure the integrity of the school system financial data and financial policies
- Support the Superintendent, School Board, Leadership Team, schools, principals, and program managers by providing sound financial management guidance, financial planning data and documents, accurate accounting records, and detailed budget information
- Recommend and/or implement cost-saving measures to reduce operating costs
- Ensure compliance with all State and Federal mandates and Generally Accepted Accounting Practices
- Ensure an efficient and equitable allocation of resources to support the mission of the School Board

Office of Budget Services

The Office of Budget Services provides the framework for all financial decision making through the budget process. Ensures that the budget meets the Superintendent's and School Board's requirements, reflects the most up-to-date information available, is accurate and is presented to the School Board, Board of Supervisors, and community groups in a timely and useful manner. Budget services formulates and publishes three budget documents; conducts quarterly reviews; calculates the salary and employee benefit requirements for over 20,000 full-time employees and all hourly employees; allocates staff to schools, centers, and alternative programs; develops the budget for divisionwide needs; provides support for all appropriated funds; presents budget information to citizens and organizations; and supports school system initiatives and improvement efforts. This office monitors the execution of all office and school budgets and provides divisionwide support for all appropriated funds, primarily through a support team that operates a hotline and responds to a broad range of questions. The office includes the Grants Development Program which supports school system initiatives and improvement efforts through the development of educational opportunities and resources by procuring grants, endorsements, and collaborative partnerships. The grants section reviews all state, federal, and private grants, and provides divisionwide support to schools and offices by identifying and communicating grant offerings, assisting with writing grant proposals, and tracking the grant process to ensure deadlines and granting agency requirements are met.

Goals

- To implement financial and budget directives of the Superintendent, School Board, and chief financial officer
- To focus grant development in areas where FCPS has unmet needs
- To facilitate the development of automated tools to streamline internal operations and to reduce the workload of schools and departments in developing and monitoring their budgets

Financial Services

Office of Finance

The Office of Finance maintains financial records in accordance with generally accepted accounting principles; ensures the integrity of the divisionwide financial systems; makes timely payments to vendors; provides oversight and guidance to schools and centers on local school activity funds; and provides direct support to schools, centers, and departments regarding all finance-related computer systems and financial processes. The accounting section maintains the accounting system for all school funds using the Financial Accounting Management Information System (FAMIS), performs analytical reviews and account reconciliations, maintains the fixed asset inventory system, and prepares the comprehensive annual financial report in accordance with the requirements of the Governmental Accounting Standards Board (GASB), as well as the state-mandated annual school report and other management reports. The Functional Applications Support Team (FAST) provides divisionwide support on the use of finance-related computer systems through telephone hotline support, documentation and how-to manuals, on-site technical assistance, and training workshops. The office also provides central review and monitoring of all divisionwide school and center audits of nonappropriated (school activity) funds. The Insurance Program administers the School Board's liability self-insurance program; purchases necessary commercial insurance policies; ensures divisionwide compliance with Occupational Safety and Health Act (OHSA) reporting requirements, conducts risk assessments of programs, procedures, activities, and events; administers the Risk Management Information System (STARS); provides guidelines for loss prevention and loss control measures.

Goals

- Implement new technology for appropriated and nonappropriated funds
- Enhance client service by evaluating current processes and look for opportunities to modify, streamline and/or eliminate them
- Implement the use of our Recurring Information Management Systems (RIMS) systemwide to achieve process efficiency
- To develop and maintain a cost-effective program of commercial insurance, bonds, and self-insurance/self-retention plans

Office of Payroll Management

The Office of Payroll Management oversees and disburses wage payments and deductions for employees, manages and maintains pay and leave records, analyzes and reviews time and attendance reports, pays all insurance vendors, remits employee and employer withholding taxes, and reports tax-related data to employees and taxation agencies, manages the direct deposit systems, oversees child support garnishments and other lien withholdings, administers the tax deferred annuity program, analyzes and reports on the financial activity and status of the Health and Flexible Benefits Fund and the workers' compensation portion of the Insurance Fund, and maintains the payroll portion of the automated payroll/human resources system.

Goal

- Provide a consistently high level of service to employees and ensure the timely and accurate processing of the payrolls

Financial Services

Financial Services Department Resources			
Department Expenditures	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
FT Salaries	\$4,430,886	\$4,935,759	\$5,135,875
PT and Overtime Salaries	184,562	201,184	222,295
Operating Expenses	769,507	1,665,663	975,107
Capital Expenses	26,724	115,088	0
	\$4,424,953	\$5,553,834	\$5,635,945
Centrally Managed Expenditures	46,248,907	47,701,480	57,834,181
Total Expenditures	\$51,660,587	\$54,619,174	\$64,167,457
Authorized Positions	87.5	86.5	86.5

Explanation of Costs

There was an overall net increase of \$9.5 million over the FY 2002 estimate.

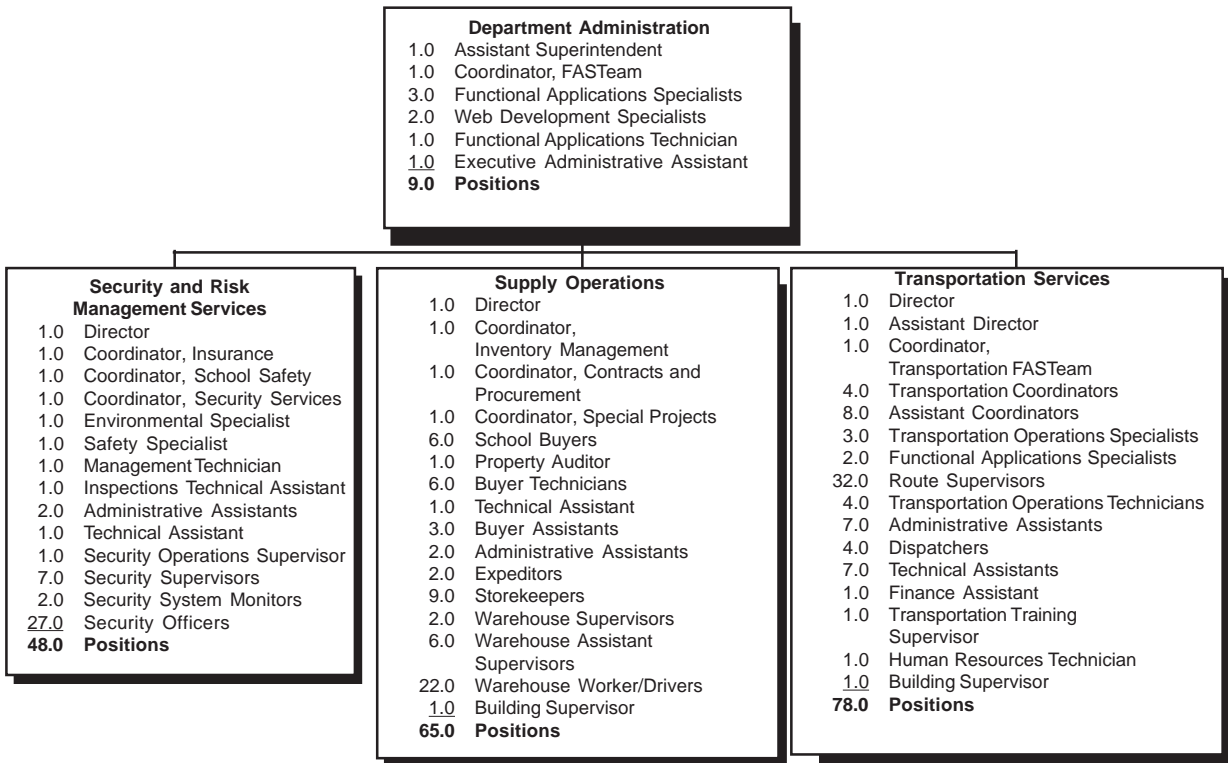
Adjustments to Department Resources

Full-time salaries have been increased to include a 2 percent market scale adjustment and step increases for eligible employees.

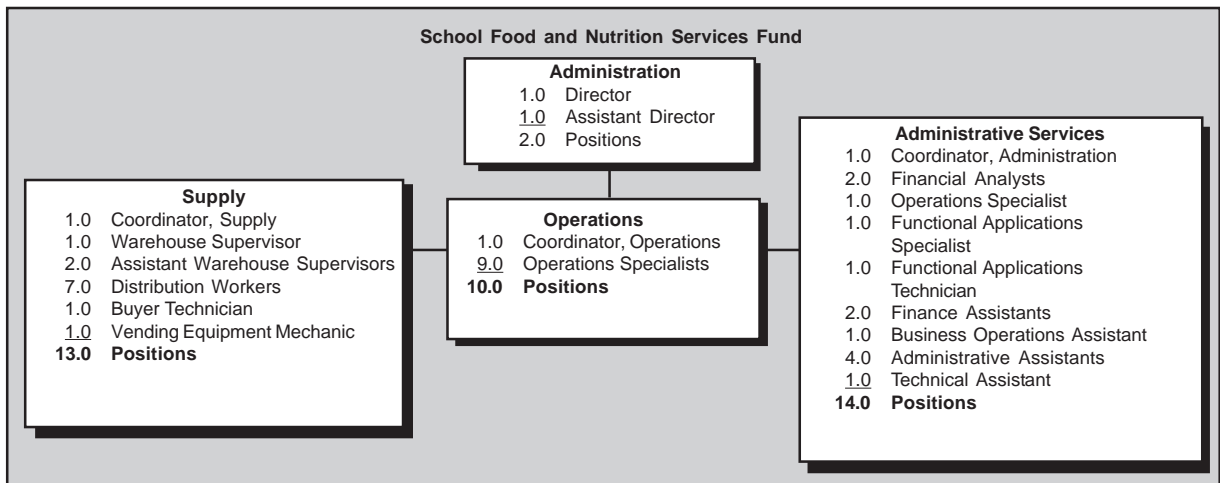
Adjustments to Centrally Managed Expenditures

Central accounts total \$57.8 million in FY 2003 and include funding for centralized employee benefits, contracted hourly salaries, supplies, materials, and contracted services budgeted in oversight accounts with the Department of Financial Services. The largest increase is \$8.5 million in employee benefits due primarily to a projected rise in health insurance costs.

General Services



Central Procurement Fund
1.0 Financial Analyst



Operating Fund:	200.0
School Food & Nutrition Services Fund:	39.0
Central Procurement Fund	1.0
Total Positions:	240.0

General Services

Department Mission

The mission of the Department of General Services is to provide safe student transportation; obtain and distribute furniture, supplies, textual materials, and equipment; to operate the internal divisionwide mail courier system; to provide nutritious meals for students; and to protect students, employees, grounds, buildings, and building contents.

Issues and Trends

The tragedies at Columbine and other schools are directly responsible for bringing security to the forefront of school facility needs. Additionally, the recent attacks of September 11, 2001, have led to widespread community demands for even more safety and security measures in the schools to protect their children from new kinds of threats.

Increased awareness of the need for improved security in FCPS facilities has dictated changes in the delivery of services provided by the security services section. With the establishment of increased daytime patrols, the crisis planning officers, additional training programs, exploration into more effective security technologies, and increased calls for security presence and assistance in our schools, there has been a significant logistical impact on available resources.

At the end of the 1991-92 school year, transportation had a shortage of 116 drivers. The shortage was due to recruiting and retention difficulties. The robust local economy offered higher paying positions elsewhere making it difficult to compete for employees. There are a variety of reasons why it is difficult to retain drivers. Many take jobs elsewhere that offer full-time employment or better career opportunities. Many move from the area. Some take other positions within FCPS. Transportation and FCPS will continue to look for ways to overcome recruiting and retention shortfalls. In the past, as the local unemployment rate has risen, transportation was successful in recruiting and retaining drivers. This will probably happen in the future.

The FY 2003 Approved Budget has funds for replacing 61 buses. At the end of FY 2003, FCPS will have 504 buses, or about 1/3 of the fleet, exceeding the School Board policy of replacing buses at 12 years. Older school buses are costly to maintain and have an increased rate of breakdowns. The age of the fleet is the result of replacing a large number of buses in the mid to late 1980s and replacing a smaller number in the early 1990s.

Office of Assistant Superintendent

The office supports and advises the Superintendent on general services-related matters, provides leadership and direction to the Department of General Services, serves as liaison to the School Board on matters involving offices within the Department of General Services and represents the school division on general services matters at the local, state, regional, and national levels. The General Services (GS) Technology Support Section coordinates the implementation of computer technology for the Office of Safety and Security, the Office of Supply Operations, the Office of Transportation Services, and the Office of Food and Nutrition Services. The GS Technology Support Section administers the many classes provided to users in support of all department applications. The section also maintains a monthly Technology Report and both the GS Internet and Intranet web pages for the department as well as participates in numerous school and county advisory committees and user groups.

General Services

Goals

- Manage the County and School Procurement System (CASPS)
- Reduce the number of preventable bus accidents
- Optimize bus routes and schedules
- Provide effective management of safety and security risks to protect the safety of students and employees
- Increase breakfast and lunch participation by adapting food and marketing trends from the private sector to school feeding programs
- Streamline warehouse operations to improve customer service
- Ensure the integrity of the networks (LANs) within the department
- Provide technical and functional support for the department

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; and 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; conducts facility and grounds safety and security; provides technical expertise on safety of students traveling to and from school; regulates and monitors fire evacuation drill and tornado preparedness procedures in schools; provides 24-hour monitoring of security and fire alarm systems; and operates emergency communications system for FCPS.

Goals

- The Safety and Health Section seeks to protect the health of students, employees, and citizens by compliance activities, and by implementation of policies and procedures that monitor and improve air and water quality at school facilities
- Reduce the risks of bodily injury to, and property damage of, students, employees, and citizens; and, to protect the financial resources of FCPS
- Increase safety awareness and promote safety programs at all facilities
- Enhance the efficiency and effectiveness of safety and loss prevention inspections
- Provide a safe and secure environment for students, employees, and visitors
- Increase security awareness at all facilities
- Standardize school responses to critical incidents

General Services

Office of Food and Nutrition Services

The Food and Nutrition Services program totals \$49.6 million for all operational and administrative costs. This program is totally self-supporting.

Goal

- The Food and Nutrition Services program, an extension of the educational program, is operated under the federally-funded National School Lunch and Child Nutrition Acts. Program objectives include improving the health of students and promoting nutrition knowledge. Special emphasis is placed on creating a positive image of food at school through an established marketing program and involvement of students in food selection and menu planning.

Office of Supply Operations

This office operates an internal FCPS distribution system that delivers instructional and custodial materials, forms, and Instructional Materials Processing Center (IMP) science kits; operates the internal mail system and a central outgoing US Mail Center; operates the central warehouse for instructional materials, custodial products, and equipment; disposes of surplus equipment and textbooks; and provides procurement support to schools, centers, and offices.

Goals

- Increase operational efficiency, economy, and effectiveness by initiating workflow improvements, identifying appropriate technology applications, and streamlining approaches
- Seek and apply innovative solutions to meet the current and future procurement needs of Fairfax County Public Schools

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; 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; cooperates with the cluster directors and principals in planning and establishing school bus routes and bell schedules; reviews weather conditions and recommends cancellation or adjustment to school schedules as needed; develops required routes and schedules to provide safe, efficient transportation to eligible pupils within assigned operational areas; meets special education transportation requirements; and arranges, in cooperation with principals and the school safety office, orderly parking, and systematic movement of buses on school grounds.

Goals

- Reduce late arrivals at schools by 2%
- Reduce preventable accidents by 2%
- Increase customer satisfaction

General Services

General Services Department Resources			
Department Expenditures	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
FT Salaries	\$8,596,943	\$9,396,090	\$9,602,281
PT and Overtime Salaries	30,940,529	715,661	674,701
Operating Expenses	16,245,939	1,170,865	1,118,413
Capital Expenses	5,125,585	702,460	351,500
	\$ 60,908,996	\$ 11,985,076	\$ 11,746,895
Centrally Managed Expenditures	-	\$60,200,658	\$58,122,883
Total Expenditures	\$60,908,996	\$72,185,734	\$ 69,869,778
Authorized Positions	197.0	203.0	200.0

Explanation of Costs

Adjustments to Department Resources

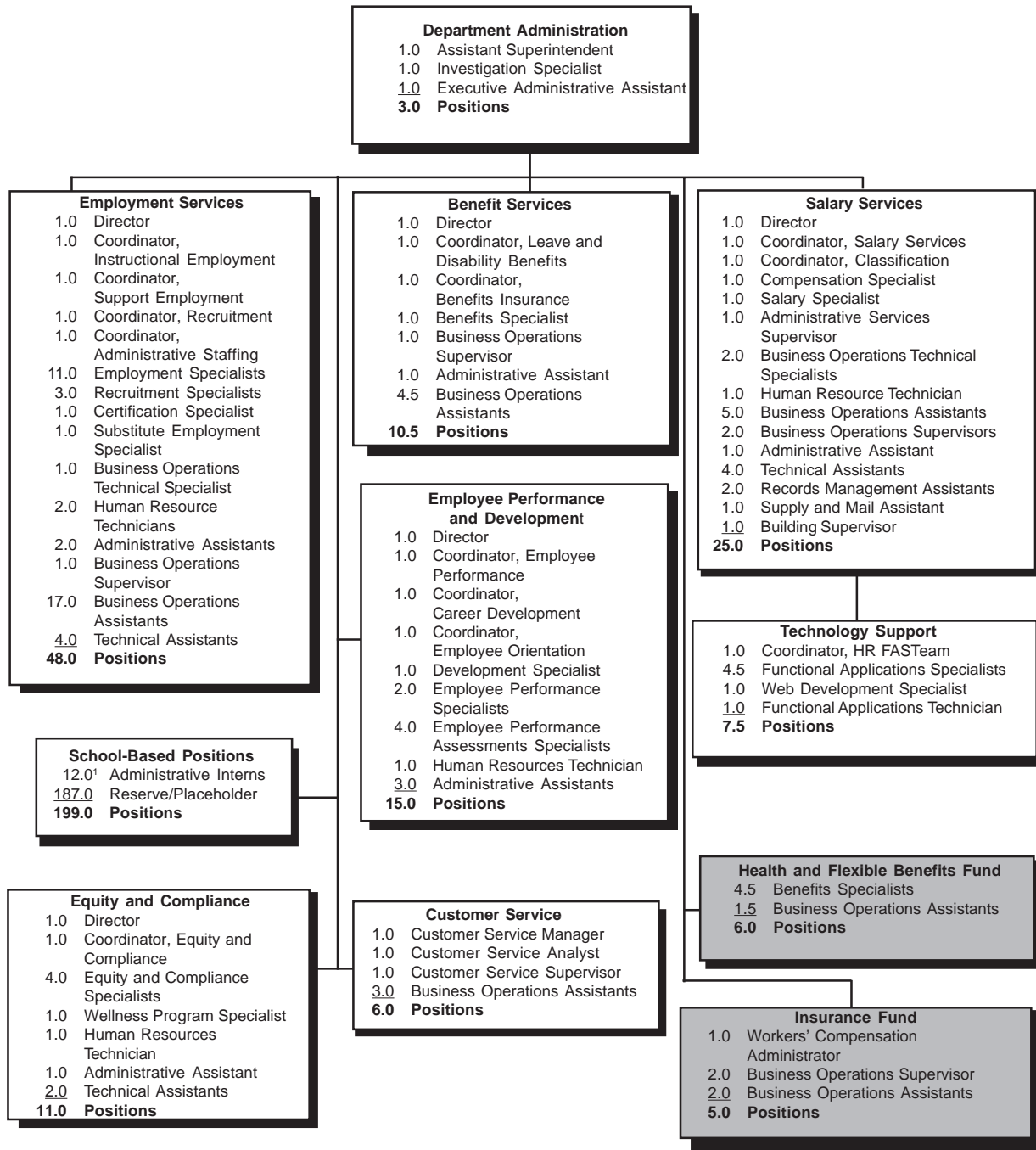
The FY 2003 approved budget is reduced \$0.2 million from the FY 2002 estimate for the department primarily because purchases of replacement vehicles for the school system are now budgeted in the centralized management accounts.

In the department resources chart for FY 2001 actual expenditures, the funding for school buses, drivers, attendants, overtime, overbase, maintenance, and replacement of buses and vehicles had not been centralized, but were included in the department budget. In FY 2002, these accounts were centralized to identify systemwide costs, but continued to be managed by the Department of General Services.

Adjustments to Centrally Managed Expenditures

The centralized management accounts had an overall decrease of \$2.0 million from the FY 2002 estimate due to increases of \$2.0 million in bus driver and attendant salaries, overtime, and overbase, and \$2.0 million in fuel, labor and parts for buses and other vehicles, and a \$5.5 million decrease in replacement bus funding. The FY 2002 estimate for replacement buses included carryover from FY 2001 for lease/purchase payments for buses ordered but not received in FY 2001. The FY 2003 budget will also include carryover funding for lease/purchase payments not made by June 2002 due to the lease/bus arrival schedule. Other decreases totaling \$0.5 million were made as part of the FY 2003 departmental reductions to the centralized accounts for hourly office assistants, bonuses, supplies and equipment, staff development, other services contracts, and additional vehicles.

Human Resources



Department:	126.0
School-Based	199.0
Total Operating Fund:	325.0
Insurance Fund:	5.0
Health & Flexible Benefits Fund:	6.0
Total Positions	336.0

¹ Teachers assigned to elementary schools without assistant principals.

Human Resources

Department Mission

The mission of the Department of Human Resources is to build, serve, and retain a world-class workforce committed to educational excellence. FCPS will provide an exemplary employee workplace through a model of responsive and efficient human resources services. These services include:

- Ensure a discrimination-free workplace for all applicants and employees
- Recruit, select, and retain a talented and diverse workforce
- Ensure the supervision and performance evaluation programs for all employees
- Provide all employees competitive and comprehensive benefits and compensation
- Recognize and honor the contributions of successful employees
- Provide career and staff development opportunities for all employees

Issues and Trends

With the increases in student enrollment and the special needs of our student population, the need to attract and retain school staff members is at the forefront of our mission. The teacher shortage that is plaguing the educational system is prompting all school divisions in the area to offer higher salaries and incentives to attract a quality teaching staff. Once hired, we must make every effort to 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.

Budget constraints, however, have challenged our school division requiring us to focus on incentives. Our new Smooth Transition program was designed for FCPS teachers, featuring \$2,500 interest-free loans, apartment rental incentives, discounted Internet service, and moving assistance. Staff development opportunities are another way that our department supports employees. Comprehensive staff development programs will enhance the retention of superior employees and allow us to do succession planning with regard to our administrative staff.

The No Child Left Behind Act has also presented a new set of challenges for staff. Tracking and enforcing new educational, licensure, and certification requirements of the Act will pose numerous challenges to our hiring practices. We also need to provide intensive assistance with licensure for those teachers hired in critical needs fields.

Also, with the rising costs of health insurance, the system will be facing rate increases. These increases, which have crippled some businesses, will have to be taken into account in the budget process and we will have to look at innovative and creative ways to provide a quality, yet affordable, benefits package for our employees.

Office of the Assistant Superintendent

Sets policy for and oversees operations of the Department of Human Resources in support of School Board policy, division goals, and the department's mission.

Goals

- Ensure a discrimination-free workplace for all applicants and employees, while attracting and retaining a diverse workforce

Human Resources

- Monitor and ensure supervision and performance evaluation programs for all employees, and provide career pathways and staff development for all employees
- Provide all employees competitive and comprehensive benefits and compensation, and recognize and reward employees for outstanding performance

Office of Benefit Services

The purpose of the Office of Benefit Services is to administer the school division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulation.

The Benefit Processing Unit administers all insurance programs including health, dental, life, and long-term care; the flexible spending accounts (health care and dependent care); and the tax deferred accounts program.

The Disability and Leaves Unit administers the integrated disability management program, which includes short-term disability, long-term disability and workers' compensation; and the leave of absence programs including the Family and Medical Leave Act (FMLA).

Goals

- Select and maintain quality service from vendors and providers
- Process applications and provide benefit information in an accurate and timely manner
- Provide all employees with a comprehensive benefits program that is responsive to the needs of the employees
- Provide outstanding customer service by continuing to increase employees' awareness and knowledge of employee benefit programs through effective communication programs

Office of Customer Service Management

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

Goals

- Provide problem management and resolution services to principals and program managers
- Assist with the induction and orientation process for all newly-hired employees
- Provide all FCPS employees with improved access to employee human resource information

Office of Employee Performance and Development

The office supports employee performance and development through the administration of employee induction programs, interprets and enforces policies and regulations, supports the evaluation process for all employees; supports employees in achieving the highest level of job performance; and establishes career development and leadership development programs for every employee in FCPS.

Human Resources

The office seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; insure the integrity of the grievance procedure; provide advice and training for labor-management issues; manage the employee service award program and all FCPS employee elections.

The orientation section designs and administers an induction/orientation program for employees new to Fairfax County Public Schools. The Teacher Collaboration Service (TCS) is a professional partnership of teachers supporting teachers with the ultimate objective of providing the best possible instruction for students. TCS provides teachers with the opportunity to collaborate with an experienced teacher to further their knowledge in an area of teacher performance.

Goals

- Provide coaching and mentoring programs for all first and selected second year principals, manage systemwide efforts in career development and succession planning and manage the career ladder portfolio process for FCPS assistant principals
- Coordinate communications with employee advisory councils and unions and conduct elections for the Support Services Employees' Advisory Council (SSEAC); oversee, monitor, and review certification requirements for employee organizations and implement the organizational leave benefit
- Provide each new employee the information needed to successfully transition into Fairfax County Public Schools and assist employees making decisions regarding health care and other benefits offered
- Ensure employees are knowledgeable of the support systems and career opportunities that are available to FCPS employees

Office of Employment Services

The purpose of the Office of Employment Services is to recruit, hire, and retain an outstanding and diverse workforce committed to fostering educational excellence.

The Recruitment Section seeks to increase the applicant pool and ensure quality and diversity of the workforce. The section recruits staff for positions countywide, oversees the student intern programs, and manages the Student Teacher Placement Program; oversees recruitment advertising for FCPS positions; provides quality service to applicants. Through market job analysis and by closely monitoring the job market, this section is able to recruit candidates who reflect the vision of our schools.

The Instructional Employment Section hires, selects, and assigns staff for all instructional positions and provides advice and counseling to principals and program managers. The licensure staff counsels and assists educational employees in obtaining initial certification and recertification for all educational employees. The substitute office manages the substitute employment system and provides a pool of substitutes to cover during teacher absences.

The Support Employment Section recruits, selects, and hires all FCPS support staff; provides career counseling to employees; manages the school system's physical examination and substance abuse testing requirements; provides workshops and seminars to management and employees on a variety of hiring functions and fair interviewing practices.

Human Resources

Goals

- Recruit, select, and assign staff for all position classifications supporting a workforce of over 20,000 full-time equivalent employees and all hourly employees
- Ensure that FCPS schools have access to appropriate substitute resources when teacher absences occur
- Recruit an outstanding and diverse workforce committed to fostering educational excellence
- Promote and foster the student intern program with local colleges and universities
- Anticipate school system needs and recruit and assign staff for all administrator positions

Office of Equity and Compliance

The Office of Equity and Compliance (OEC) monitors compliance with all laws affecting equal opportunity in education and employment; assists program managers in the resolution of equity and compliance issues by providing training with an emphasis on fairness and equity in employment practices and educational opportunities; investigates complaints of discrimination from employees, applicants, students, and parents; manages the Employee Assistance Program and the Wellness Program; recommends policies for promoting equality of opportunity in schools and other work locations; and provides administrative assistance to the School Board's Employee Advisory Committee. OEC manages the provisions of the Americans With Disabilities Act (ADA).

Goals

- Investigate complaints of discrimination and make ADA eligibility accommodation determinations in a timely manner
- Provide specialized, technical training, and assistance to program managers on sexual harassment, fair employment practices, wellness, identifying troubled employees, and ADA compliance
- Analyze employment data regarding hiring, assignment, and promotions, and make recommendations of findings in concert with the School Board's Workforce Diversity Plan

Office of Salary Services

Salary Services reviews and ensures competitive and equitable salary and classification plans, ensures compliance with federal, state, and local regulations related to the processing of new employees, processes all transactions regarding employee movement within the organization, provides financial oversight for department operations, and provides divisionwide training and support for time and attendance processing.

The HR FASTeam provides technical and functional application support to the Department of Human Resources and the Office of Payroll Management. Technical duties include support, maintenance and upgrade of the local area network (LAN) and associated servers, business applications (such as Resumix and Edify), e-mail, workstations and printers. Functional application support includes troubleshooting, development and testing with regard to the Lawson Human Resources Information System (HRIS.) The section also provides Lawson reporting and data management, and the development of processes and business applications, as required by DHR and OPM staff using Lawson, Resumix, Edify, MS Access and other applications and technologies. The FASTeam also provides web development and maintenance of the DHR Internet and Intranet web sites and on-going maintenance and enhancements to the mission critical Human Resources/Payroll system.

Human Resources

The Administrative Services section is responsible for the processing of newly hired FCPS employees through fingerprinting, ID badges, I-9 verification of eligibility to work in the United States, ensuring negative TB test results, and oversees the Child Abuse registry checks. The section maintains the personnel files for all employees and oversees all facilities operations of the Human Resources Center at Edsall Park.

Goals

- Administer the employment process to ensure compliance with federal, state, and local regulations
- Ensure competitiveness and equity of compensation and classification plans and monitor on a regular basis
- Ensure that the hardware and software requirements of the Department of Human Resources and Office of Payroll Management are met and continue to upgrade and modify the applications for more efficient and effective use of data
- Ensure that the Human Resources Intranet and Internet sites are current and accurate and provide a web-based application for employees to access profile information
- Ensure that all criminal background checks and Child Abuse Registry checks are completed and results reviewed in a timely manner
- Ensure the confidentiality of personnel information

Human Resources Department Resources			
	FY 2001	FY 2002	FY 2003
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$5,870,121	\$7,143,998	\$7,398,237
PT and Overtime Salaries	1,217,298	1,299,828	741,429
Operating Expenses	2,712,757	2,742,778	2,316,024
Capital Expenses	115,938	47,585	0
	\$9,916,114	\$11,234,189	\$10,455,690
Centrally Managed Expenditures	6,127,051	10,437,555	9,937,440
Total Expenditures	\$16,043,165	\$21,671,744	\$20,393,130
Authorized Positions	125.0	126.0	126.0

Explanation of Costs

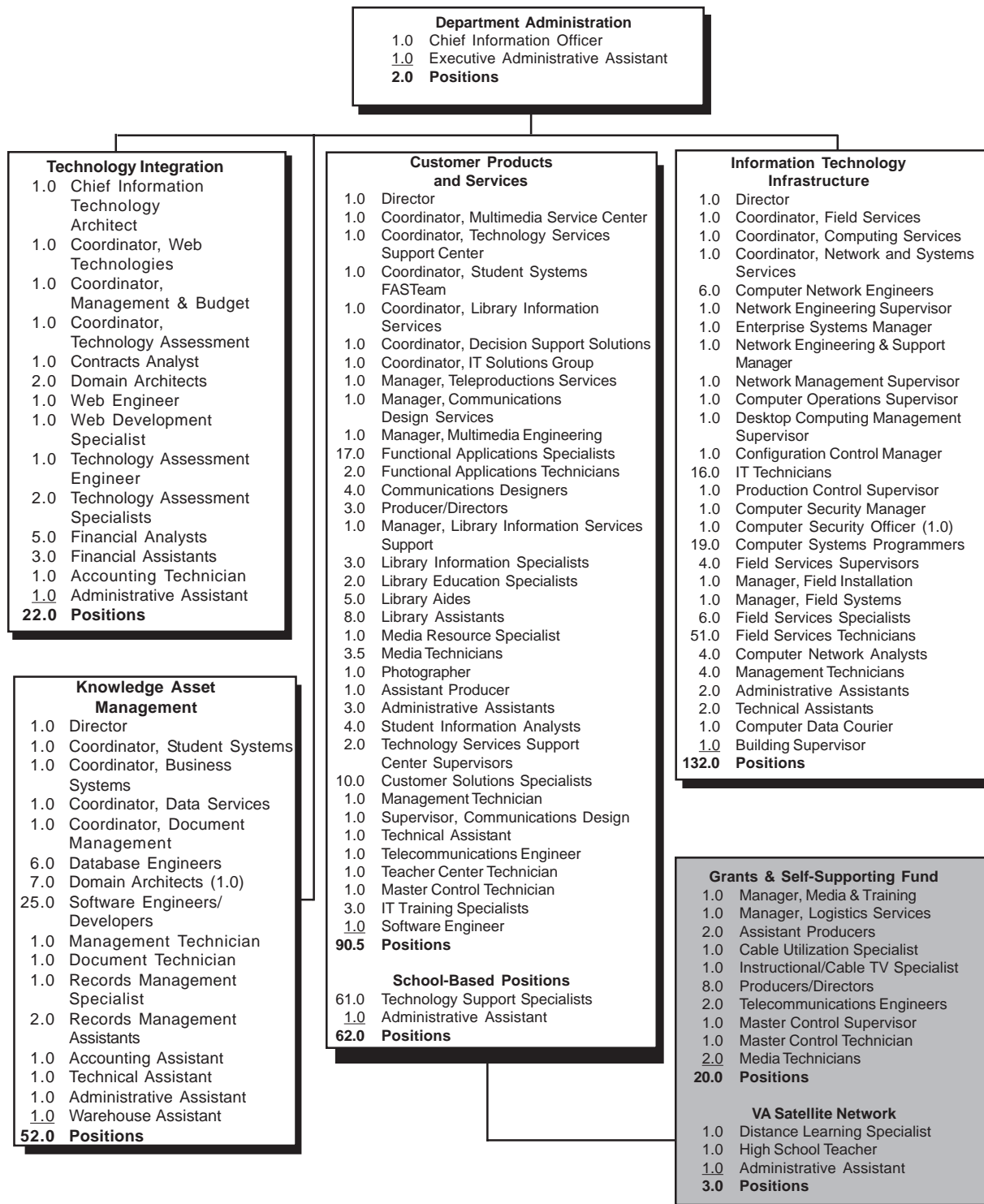
Adjustments to Department Resources

There is an overall decrease of \$0.8million. Full-time salaries have been increased by 2 percent for the market scale adjustments and step increases for eligible employees. Part-time salary accounts including hourly technical and office assistant accounts and operating expenses including staff development accounts were reduced to balance the FY 2003 Approved Budget for the division. Decreases in operating expenses were also due to carryover of funds from FY 2001 to FY 2002, which increase the FY 2002 estimates.

Adjustments to Centrally Managed Expenditures

The centralized management accounts had an overall decrease of \$0.5 million from the FY 2002 estimate due to carryover of funds from FY 2001 to FY 2002 for part-time salaries, equipment, and other services contracts, which increase the FY 2002 estimates.

Information Technology



Department:	298.5
School-Based:	62.0
Total Operating Fund:	360.5
Grants & Self-Supporting Fund:	23.0
Total Positions:	383.5

() following a position denotes a new resource and/or program expansion

Information Technology

Department Mission

To enable the highest possible academic success by Fairfax County Public Schools (FCPS) students through aggressive information technology leadership and by delivering effective and proactive information technology products and services in support of all instructional, administrative, and support programs.

Issues and Trends

Adequate funding for technology infrastructure in the schools continues to be critical to expanding technology products and services needed to enhance the instructional program. However, there is inadequate funding for replacement of outdated technology equipment resulting in hardware that has a high failure rate in the classroom and cannot run the current instructional software. In addition, funding for the required amount of technology support (TSSpecs/SBTS) is inadequate to effectively continue the integration of and dependence upon technology within the classroom. More technology is being implemented into the classroom without the appropriate amount and levels of technology support. This negatively impacts instruction in all FCPS classrooms.

A significant increase in the number and complexity of web-based projects within FCPS is expected. Selecting, evaluating, and implementing these key web-based systems and technologies, and creating a strategic web infrastructure which allows them to be used effectively and accessed throughout the county, requires an investment of planning, time, and money.

Office of the Assistant Superintendent

To provide support to the Superintendent and Leadership Team, provide vision and direction to the department staff and serve as a liaison between the School Board and Information Technology (IT).

Goals

- All schools within FCPS will be brought up to 50 percent of their technology profile with a five-year replacement cycle. The school system will ensure that technology infrastructure upgrades for all renovations and new school construction meet current standards.
- Enhance the instructional program by implementing a web-based curriculum management system and make it available for all schools to provide the technology tools necessary for teachers to incorporate online learning
- Expand the use of the Internet, the intranet (FCPSNet) and other web technologies for delivering increased support to our customers, improving planning, program evaluation, accountability, and education
- Upgrade the local network infrastructure and expand the Instructional Management System to all high schools
- Continue to improve customer service in the delivery of all of IT's products and services

Information Technology

Office of Technology Integration

This office is responsible for enhancing the success of schools, administrative sites, and other IT offices by developing a districtwide information technology vision and strategic plan; establishing the next generation information technology architecture and standards; identifying, assessing, and incubating new and emerging technologies; building key business partnerships and alliances with information technology companies; providing information technology advice and guidance to FCPS schools and offices; and managing the information technology budget.

This office leads the effort to develop FCPS' enterprise level architecture, standards, policies, and recommended practices and guidelines for the entire FCPS enterprise. The Web Technologies group focuses on web related standards, policies, and guidelines for the enterprise. The Technology Assessment Lab within the office maintains test environments 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. This office supports hardware and software purchases that are required for creating and maintaining test environments for the evaluation and assessment of new and emerging technologies, determining the relevance of new technologies for Fairfax County Public Schools, and integrating new technologies into the FCPS information technology environment. The office also provides financial management services for the department and the divisionwide programs managed by the department. This includes IT's baseline; Technology Plan; and Central (divisionwide) IT accounts for telecommunications, forms, Replacement Equipment Oversight Committee (REOC), and lease and service contracts for copiers. Functions include preparing the budget, managing the execution of the budget via the procurement process, managing contracts for IT products and services, providing personnel management oversight for the department, managing the federal E-rate program, and supporting the IT intern program, which provides FCPS' students with practical employment experiences in the information technology field.

Goals

- Develop an application delivery architecture for schools, centers, and administrative sites
- Create an environment for the testing of application delivery architecture
- Investigate funding alternatives for technology purchases
- Continue to provide online financial data to IT program managers

Office of Customer Products and Services

The Office of Customer Products and Services is responsible for managing the customer service function for the department to proactively and responsively deliver and support information technology solutions to schools, libraries, cluster offices and departments across FCPS. This includes project management for all major enterprise and departmental technology initiatives as well as direct, second level support for detailed information technology services including the production of many revenue generating student information reports. The office also provides technology support and services to all Fairfax County Public Schools employees on recognized and supported instructional and administrative computer technologies. Mobile Technology Support Specialists (TSSpecs) provide on-site technology support to every school and administrative office and the Call Center provides phone, e-mail, fax, walk-up, and limited on-site software support to all FCPS schools and offices. Additionally, the office administers and supports the schools' library, student information, and instructional management systems. This includes supporting upgrades and new releases, documenting new requirements, testing, training,

Information Technology

and ongoing functional support for these enterprise applications. Finally, the Office of Customer Products and Services provides state-of-the-art media, library, and computer training services for FCPS support employees. These services are integral to the instructional, staff development, and public information programs.

Goals

- Expand the access and availability of the Education Decision Support Library beyond student membership, to include standardized test data, mark reporting, course enrollments, and strategic targets data
- Finalize the implementation of the new Student Information System (SASIXp) and Instructional Management Systems (IMS) including elementary school scheduling, grading, test history and reporting process, attendance, gradebooks, curriculum and assessment, and parent access
- Implement enhancements to the technology support services provided by the Technology Support Services Center (TSSC), the Multimedia Services Center, and School-Based Technology Specialists
- Expand the TSSC to become an effective single point of contact on all FCPS technology related issues
- Implement a plan for distance-distributed education for FCPS including the implementation of a comprehensive online learning management system
- Provide professional project management to lead major information technology products
- Increase number of staff completing Computer-Based Training (CBT/E-Learning courses) by ten percent
- Finalize Chapel Square studio upgrade/enhancements
- Create a site-based TSSpec position in every school, especially the IMS schools
- Complete implementation of the new library automation system

Office of Knowledge Asset Management

The Office of Knowledge Asset Management provides operational support for over 30 major information systems covering all aspects of school division operations (student information, libraries, transportation, food services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. In addition, this office supports implementation of new systems to advance the capabilities of the school division (e.g., new systems for adult education, Education Decision Support Library (EDSL), and Human Resources employee self-service). A major new initiative of the office is enterprise application integration (EAI). The objectives of this initiative are to enable sharing of information and services among our mission critical systems; eliminate dependency on obsolete, legacy systems; and automate work processes. In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia and destroys paper student records not required by law. This office also designs, acquires, and distributes paper forms required by the school division—approximately 9,000,000 forms are distributed per year.

Goals

- Ensure the functioning of the school division's mission critical information systems
- Institute best practices in the support and implementation of information systems
- Eliminate dependency on obsolete, legacy systems
- Integrate all information systems in a scalable manner

Information Technology

- Automate critical school division work processes
- Implement the new adult education registration system
- Implement employee self-service
- Implement the new teacher evaluation process
- Implement the new transportation system
- Integrate human resource systems with student information systems
- Expand usage and data content of EDSL including, student, human resources, and financial information
- Implement the application infrastructure necessary for systems integration

Office of Technology Infrastructure

This office is responsible for providing design, installation, operation, maintenance, and repair services for all parts of the FCPS information technology (IT) infrastructure. Responsibilities include configuring and operating the FCPS wide-area network; installing and repairing computer systems, telephone systems, audio/visual systems, fire and safety systems, and local area networks for schools and offices; providing computer and network security for FCPS; providing Internet access to all FCPS schools and offices; managing and operating FCPS enterprise-wide e-mail systems/message handling systems (Microsoft Exchange) and gateway services; and operating and maintaining the FCPS computer center and the Wilton Woods Center local area network. This office also provides data security services by producing and distributing security awareness videos and brochures. It also provides CD duplication services for the school division. The Office of Technology Infrastructure oversees the copier program for FCPS. This includes the annual copier replacement activities, facilitating and escalating maintenance and repair issues with appropriate vendors, and performing ongoing analysis of copier needs at schools and administrative sites.

Goals

- Increase information technology infrastructure capacity and capabilities
- Improve network management and services throughout FCPS
- Improve disaster recovery capability
- Improve document production capacity across FCPS by migrating stand-alone, light-lens copiers, scanners, and fax machines to digital, multi-function, network-ready document production machines
- Provide aggressive data security services planning and support for virus protection that will provide a capability to handle enterprisewide virus attacks
- Provide additional resources to current in-house data security resources to present seminars and training
- Update security awareness videos and brochures to include the acceptable use policy for students and employees who use FCPS computing resources
- Expand wide area printing capabilities to schools for cooperative printing of newsletters with parent-teacher organizations and other major online school projects
- Provide timely and efficient messaging over the wide area network via the enterprise messaging system
- Ensure consistent system availability and minimal downtime
- Provide on-call 24/7 support for security and fire alarms
- Provide cross-trained technicians with the skills to support voice, data, security, and fire alarm issues

Information Technology

- Provide ongoing beneficial development of installation processes
- Provide upkeep of public address and fire alarm systems through the major maintenance budget
- Provide essential network and system technology for students, teachers, and administrative staff in every school by providing basic Internet connectivity and network/system support
- Ensure that all students will be able to reliably access FCPS-internal and Internet resources to accomplish educational goals

Information Technology Department Resources			
Department Expenditures	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
FT Salaries	\$13,705,983	\$17,230,079	\$17,980,503
PT and Overtime Salaries	949,808	1,133,496	1,037,698
Operating Expenses	10,721,667	13,207,129	11,931,948
Capital Expenses	1,145,584	2,534,875	1,439,620
	\$26,523,042	\$34,105,579	\$32,389,769
Centrally Managed Expenditures	\$8,750,694	\$9,877,764	\$10,317,743
Technology Plan	6,600,418	14,342,787	8,802,679
Total Expenditures	\$41,874,154	\$58,326,130	\$51,510,191
Authorized Positions	272.5	296.5	298.5

Explanation of Costs

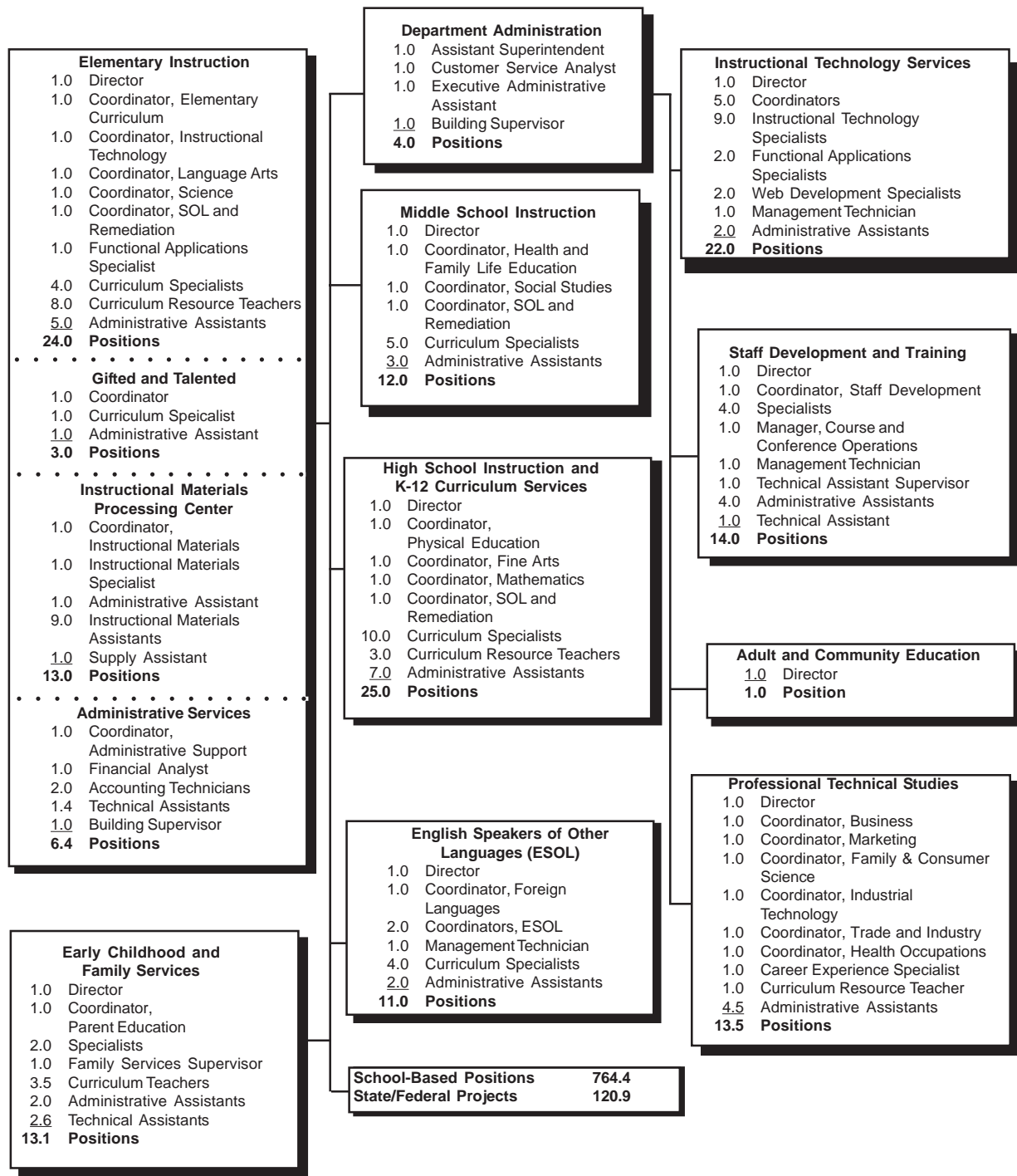
Adjustments to Department Resources

An overall net decrease of \$1.7 million in operating expenses from the FY 2002 estimate is due primarily to the transfer of prior year technology plan initiatives from the DIT baseline budget to the FY 2003 Technology Plan as recurring expenses, reduced baseline funding in FY 2003, and reduced Triennial Census funding as FY 2003 was not a census year. These reductions are partially offset by increases for step and cost-of-living adjustments for all eligible employees.

Adjustments to Centrally Managed Expenditures

A net increase of \$0.4 million in centrally managed accounts is primarily due to an increase in telephone utilities. This increase is offset by a reduction in library materials. A decrease of \$5.5 million in the Technology Plan is primarily due to a reduction in funding for Information Technology initiatives.

Instructional Services



Department:	162.0
School-Based:	764.4
State/Federal Projects:	120.9
Total Positions:	1,047.3

Instructional Services

Department Mission

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

Issues and Trends

As the population of Fairfax County continues to grow and become more diverse, making our quality instruction programs available to all students will continue to be a challenge. As our society continues to move firmly into an information economy based on the use of technology, it is critical that our students are well prepared for their future. Many of the instructional programs today are dependent upon the use of technology in the learning process. Increasing student enrollments impact students' access to technology and other instructional resources such as instructional materials; laboratory space for science, art, and professional technical studies; and critical equipment in areas such as music. The student population is also increasing in ethnic diversity. This increasing diversity impacts the need to expand such programs as English for Speakers of Other Languages (ESOL), Family and Early Childhood Education FECEP/Head Start, and EXCEL. More time for learning is essential in order for some students to meet academic standards. The continued focus on SOL scores requires a comprehensive student accountability plan and remediation program to ensure that scores of FCPS students remain among the highest in the Commonwealth of Virginia. Appropriate funds are needed to provide remediation programs for summer and after school programs. Quality staff development is essential as teachers work to ensure student success. In order to attract and retain quality school-based teachers and administrators, FCPS will require adequate funding for staff development initiatives to support new employees.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services department. The department includes nine offices that work in concert to provide instructional leadership, standards, programs, strategies, and support to schools to maximize the quality of education for all residents of Fairfax County. The department identifies and develops curriculum, technology, materials, and classroom assessment for instructional programs; and provides staff development to promote a high-performing workforce. The office supports the “Spotlight on Learning/Support” presentations to the School Board, plans the “FCPS Overview: Supporting the Mission” seminars for aspiring school leaders, and chairs the Student Accountability committee. Additionally, the office assigns space, coordinates facility improvement needs, and monitors building maintenance requirements where departmental staff reside. It serves as the central point of contact for all Instructional Service related inquiries.

Goals

- To support the performance of Fairfax County Public Schools (FCPS) students on the state Standards of Learning (SOL) tests
- To support the improvement of FCPS instructional staff's competency in the use of technology
- To increase academic instructional time for students at risk

Instructional Services

- To provide support to schools with unique academic programs (e.g., Focus schools, Success by Eight schools, Project Excel schools, High School Academies, Focus 2004 schools, and International Baccalaureate and AP diploma schools)
- To support an increase in the percentage of students reading at grade level by the end of second grade

Office of Adult and Community Education

The office provides lifelong literacy and educational opportunities for all residents, 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 instruction, English for Speakers of Other Languages (ESOL), career planning and retraining, driver improvement, life enrichment, and volunteer tutoring. The office is also responsible for pre-kindergarten through grade 12 support programs, including Scholastic Assessment Test (SAT) preparation, summer school, remediation, extended-day registration, and after-school enrichment activities.

The Operating Fund budget supports the Adult High School Completion Program. Funds for other programs are located in the Adult & Community Education Fund, and the Summer School/Remediation fund.

Goal

- To increase access to lifelong literacy and educational opportunities for all residents

Office of Early Childhood and Family Services

The Office of Early Childhood and Family Services provides instructional leadership, curriculum development, and support for early childhood education. This office administers the kindergarten program, preschool programs for at-risk four-year-old students, supports and coordinates school volunteer programs, and operates the Center for Promoting Family Learning and Involvement. The staff administers at-risk preschool programs including Early Start, FECEP/Head Start, the state preschool initiative, and the Virginia Early Intervention Reading Initiative. Other tasks performed are: curriculum development; staff development for kindergarten, and for early childhood instructional initiatives including Success by Eight; staff development for full-day kindergarten teachers in Excel and Success by Eight schools; parent education and multicultural programs to support student achievement and community involvement; and the implementation of the countywide parent liaison program and parent liaison training.

Goals

- To increase the performance of kindergarten students in early reading skills
- To expand early intervention programs for at-risk preschool age children
- To increase parent liaison competencies to carry out their responsibilities
- To enable kindergarten teachers in Success by Eight and Project Excel schools to implement effective and appropriate full-day kindergarten programs

Instructional Services

Office of Elementary School Instruction

The Office of Elementary School Instruction provides instructional leadership, curriculum development, and instructional support for over 83,000 students in 132 elementary schools. This office is also responsible for the K-12 programs in the areas of Language Arts and Science. The office provides data analysis and teaching techniques for improvement in Standard of Learning test scores; curriculum development; the development, selection, and evaluation of instructional materials; coordination of the focus, magnet, excel, and modified calendar schools, and reduced ratio programs. The office coordinates the Title I, Title II, Title VI, and the Class Size Reduction programs and manages the Compensatory Education, Title I program which serves over 8,000 students. In addition, the office provides teacher training and staff development courses in instructional strategies and methods to meet the needs of diverse student populations with a particular emphasis on lead teachers in language arts, mathematics, science and social studies, ESOL, GT, Title I, and reading teachers. Special professional development courses are offered in Developmental Reading Assessment, Beginning Reading, Words Their Way and others. The office oversees the elementary Gifted and Talented center and school-based programs and the elementary Student Accountability Plan. The office manages the Regional Science and Engineering Fair and the Planetarium Center program. This office also oversees the financial and reprographics needs of the department (See Finance and Administrative Services below).

Goals

- To promote quality education and high standards for all elementary students by providing instructional support to schools
- To develop and implement curriculum for seven grade levels that is aligned with the Standards of Learning
- To provide Standards of Learning teacher training and student remediation to ensure the SOL scores continue to increase year over year

Finance and Administrative Services

The Finance and Administrative Services section oversees budget and financial activities for Instructional Services (IS) operating and grant funds. An annual budget is developed and reviewed with nine directors and the Assistant Superintendent for Instructional Services. Subsequent financial activities are monitored and controlled within Generally Accepted Accounting Principles and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, and equipment for the schools, and teacher staff development. This section also manages the daily operation of the Lacey Center including custodial support and coordinating of the computer network, as well as monitoring operations of the IS print shop (over nine million pages annually).

Goals

- To develop and administer the annual budget for IS, including management of all quarterly reviews and year-end budget requests
- To provide accounting services for IS, monitor and report financial activities for ten offices, perform analytical reviews of over thirty grants, and complete financial reconciliation for each IS grant
- To improve the annual IS budget development process by implementing an online project budget development process
- To develop user-friendly financial reports for the Assistant Superintendent and nine IS directors and offices

Instructional Services

- To network the department's copying machines to improve response to the printing needs of staff
- To expand the download of FAMIS financial data used to prepare grant reimbursement reports

Office of English for Speakers of Other Languages and Dual Language Programs

The English for Speakers of Other Languages (ESOL) and Language Programs office administrative team provides the leadership and the support for instructional services for LEP students in grades K-12 as well as for foreign language immersion students in grades K-6. The ESOL team members are responsible for planning and implementing these program goals and objectives.

Goals

- To support ESOL students with instruction in English to enhance their academic and cognitive development
- To assist ESOL students in becoming productive members of their new culture and community
- To provide opportunities for all FCPS students to learn to communicate and advance academically in more than one language

Office of High School Instruction/K-12 Curriculum Services

The Office of High School Instruction and K-12 Curriculum Services provides instructional leadership for 24 high schools and 3 alternative schools. The office is also responsible for the K-12 programs in the areas of art, music, health and physical education, foreign language, and technology learning services. It also provides a number of instructional support services including: instructional materials selection and budgeting; curriculum advisory committee support; and the planning and implementation of Focus 2004, International Baccalaureate (IB) and Advanced Placement (AP) programs for schools. The office provides support to the instructional programs in all high schools according to their specific needs including developing and revising curriculum to reflect School Board and systemwide priorities, state standards, and national research. The office provides teacher training for all new and revised instructional programs, including AP, IB, and programs related to graduation requirements and the state testing program as well as training for and support of the integration of technology into all curricular areas. Staff development is provided in instructional strategies and methods to meet the needs of diverse student populations in high schools with particular emphasis on English for Speakers of Other Languages (ESOL) and special education. The office administers the course approval process for all high school courses. This office provides K-12 instructional leadership and support to all schools in the areas of art, music, health, physical education, and foreign language including assisting human resources in interviewing, staffing, and scheduling itinerant art, music, ESOL, and foreign language teachers K-12. This office supports the foreign language immersion program, and provides proficiency exams for students speaking a second language. Also, this office provides instructional technology support to all schools by coordinating technology initiatives at the high school level.

Instructional Services

Goals

- To increase competencies of all high school teachers in the four core areas, ESOL, and special education in preparing students for successful performance on Virginia Standards of Learning (SOL) tests
- To increase teacher and administrator technology competencies to meet or exceed Virginia Technology Competencies
- To implement consistent extended standards, benchmarks, and expectations for performance in 9th and 10th grade academic core courses designed to prepare students for AP and IB programs
- To increase student participation and performance on AP and IB exams
- To increase competencies of special education, ESOL, and the four core general education teachers in high schools, to support increased academic achievement for diverse populations

Office of Instructional Technology Services

The office of Instructional Technology Services (ITS) supports five major instructional technology functions: e-learning, e-communication, instructional product assessment and management, instructional technology training and SBTS coordination. Within this scope of service, ITS provides support for all Instructional Services offices. The ITS team members are responsible for planning and implementing these program goals.

Goals

- To coordinate and support school based technology specialists with the integration of classroom technology in FCPS
- To develop and provide training for teachers and staff on instructional technology and applications
- To develop and deploy a Online Campus for high school course credit to FCPS students
- To assess and evaluate instructional software applications
- To coordinate and deliver communication strategies using technology resources within the Instructional Service Department

Office of Middle School Instruction

The Office of Middle School Instruction provides instructional leadership, curriculum development, materials and support to 25 general education middle schools, three middle school special education centers, and court-based schools. The office is responsible for the K-12 Family Life Education program, the Advancement Via Individual Determination (AVID) program and the International Baccalaureate Middle Year Programme (IBMYP) in selected middle and high schools. Curriculum specialists and coordinators develop curriculum and provide materials to align with the Virginia Standards of Learning (SOL) and FCPS Program of Studies (POS) in the four core disciplines, technology, and the English for Speakers of Other Languages (ESOL) program. Programs and materials are developed to challenge gifted and talented learners to study subject matter at greater depth and higher level of complexity. Office staff provides professional development based on Virginia Department of Education mandates, systemwide instructional priorities, school and cluster requests. The office also provides assistance to schools in the analysis of deficits and intervention strategies related to SOL and/or POS test results. Technology and curriculum specialists identify and select instructional software, support the integration

Instructional Services

of instructional technology, and provide staff development for teachers and administrators. The Office of Middle School Instruction provides additional support to all middle schools, including focus schools, in developing and implementing programs for students with unique learning needs.

Goals

- To promote quality education and high standards for all middle school students by providing instructional support to schools
- To provide focused instructional support to schools with unique academic programs such as modified calendar, IBMYP, and AVID/PRESS
- To provide instructional support to schools to implement instructional technology integration
- To provide instructional support to enable schools to apply reading comprehension strategies in content instruction
- To provide schools with tools to assess student achievement and deliver differentiated instruction, particularly for students needing an enriched curriculum and students who are struggling academically
- To increase the capacity of schools to deliver focused remediation to students not meeting promotion criteria

Office of Professional Technical Studies

The Office of Professional Technical Studies (PTS) provides instructional leadership, curriculum development, and support for middle and high school PTS programs in business and information technology, family and consumer sciences, health and medical sciences, industrial technology, marketing, and trade and industrial. Staff members develop and revise curricula to reflect both state and national research on meeting the needs of the future workforce, and current business/industry trends. The staff provides direct curriculum support to PTS teachers at 22 middle, 21 high, and three secondary schools, as well as to alternative high schools and specialized PTS programs in single-site locations. The staff develops specifications and procedures for the purchase and distribution of instructional equipment and supplies for all PTS programs. This office provides PTS teachers with professional development opportunities in the implementation of technology, instructional strategies, student assessment, and classroom management. In addition, this office organizes and coordinates local business and community advisory committees. The office also cooperates with post secondary educational institutions to develop articulation agreements and technology preparation programs providing FCPS graduates with comprehensive links to additional educational opportunities. The staff provides coordination and supervision of specialized PTS programs at nonschool-based and single-site locations.

Goals

- To increase the skills and knowledge of PTS instructional staff to support student achievement in Standards of Learning (SOL)-tested courses
- To increase the technology competencies of instructional staff in each middle and high school PTS program
- To increase opportunities and course participation for high school students in highly specialized and advanced technical elective courses

Instructional Services

Office of Staff Development and Training

The Office of Staff Development and Training (OSDT) provides leadership and support for staff development and training throughout the school system. Management and coordination functions, as well as systemwide staff development and recognition programs are provided. Systemwide programs include: Academy and Access Course Programs and special endorsements, Great Beginnings: Beginning Teacher Induction Program and New Teacher Orientations; National Board for Professional Teaching Standards; National Teacher Policy Network; Teacher Researcher; Teacher Leadership; Professional Development Council; School-based Administrator Leadership Training; Support Services Management Institute; Leadership Academy Seminars; and Leadership Conference. Recognitions include: Principal of the Year, Teacher of the Year, Teacher Leadership Recognition, Support Employee of the Year, Outstanding First Year Teacher Award, IMPACT II grants, Washington Post grants, and Fulbright Exchanges.

Goals

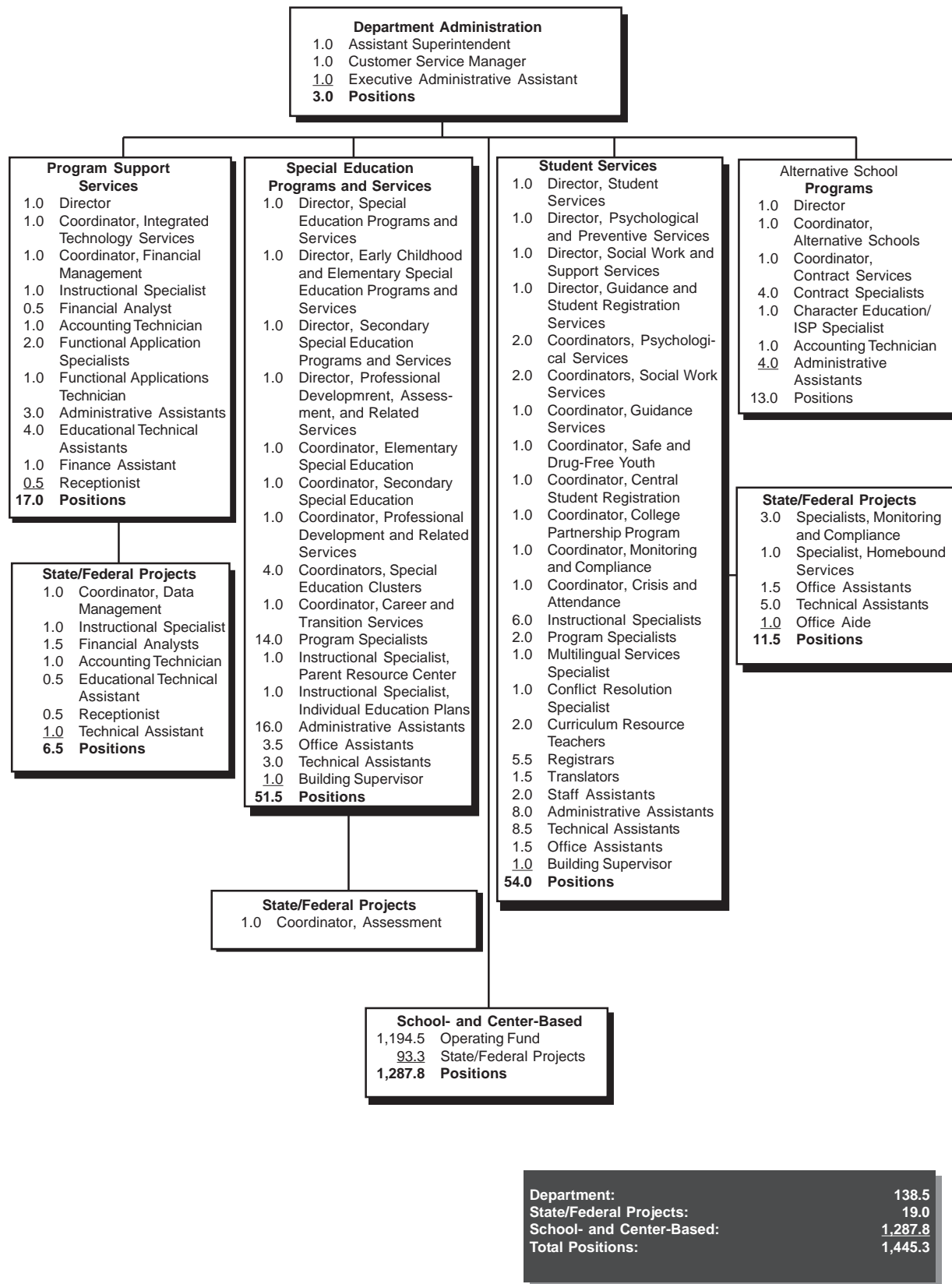
- To provide leadership and direction for staff development and training
- To recognize outstanding employees and their contributions to FCPS

Instructional Services Department Resources			
Department Expenditures	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
FT Salaries	\$8,933,724	\$10,804,331	\$10,994,073
PT and Overtime Salaries	6,326,943	7,777,732	8,067,769
Operating Expenses	6,114,809	7,746,910	5,558,784
Capital Expenses	414,016	351,714	0
	\$21,789,492	\$26,680,687	\$24,620,626
Technology Plan	\$930,195	\$448,876	\$0
Total Expenditures	\$22,719,687	\$27,129,563	\$24,620,626
Authorized Positions	152.5	165.0	162.0

Explanation of Costs

There is an overall decrease of \$2.5 million and three positions. Full-time salaries have been increased by 2 percent for the market scale adjustments and step increases for eligible employees. The funding for parent liaisons as part-time payments is included in the departmental budget in the amount of \$1.2 million; however, it is distributed to schools at the beginning of each year and is not expensed in the actual or estimated departmental account. Hourly payments and substitute teacher accounts as well as operating expenses have been reduced by \$2.2 million due to the reduction of state SOL funds. There is no funding provided for non-school based technology projects in FY 2003. Estimated expenses were a result of prior year funding carried over to FY 2002. The decrease of three positions was part of the FY 2003 departmental reductions implemented to balance the FY 2003 budget.

Special Services



Special Services

Department Mission

The mission of the Department of Special Services is to provide a planned program of instructional, psychological, social, and related services to help schools meet the unique needs of identified students and their families. The department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, staff development, and support for alternative, special education, and student services programs the department ensures that all program areas in schools are fully supported and able to comply with their fiscal, legal, and personnel requirements.

Issues and Trends

Recent changes embodied in No Child Left Behind Act, and the anticipated changes in the Individuals with Disabilities Education Act are expected to 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 as well as to their teachers. They range from students with disabilities to students who have been suspended or expelled. They are among the most at-risk populations in FCPS, and the groups for whom the new requirements have the most complex implications. The impact of the requirements of the No Child Left Behind (NCLB) act fall into three primary areas: testing, annual yearly progress, and teacher qualifications.

The increased testing requirements of NCLB will necessitate development and implementation of alternative testing arrangements and accommodations for special education students, and additional training and staff time for preparing for and overseeing testing. 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 new requirements are on top of changes in programs and procedures resulting from state mandated standards-of-learning testing requirements.

The shortage of qualified special education teachers and highly qualified teachers willing to teach in alternative programs with at-risk students will be a particular challenge in ensuring that these students meet the Annual Yearly Progress (AYP) benchmarks mandated by NCLB.

The “applicant pool” for special education teachers is very shallow in comparison to the general education pool. While there are approximately 13 applicants per general education position, there are only about two applications per special education position. FCPS hired 567 special education teachers during FY 2002. Of these newly hired teachers, 193 (34 percent) received provisional or conditional teaching licensures and have required extraordinary levels of professional development to assist them in carrying out their teaching responsibilities. Despite the particular need for professional development among new teachers, professional development funds have been severely reduced during the past two budget cycles.

Debate over the reauthorization of the Individuals with Disabilities Education Act (IDEA) is also underway. Significant changes are expected to occur as a result of this reauthorization, with no clear indication that additional funding to assist in implementing these changes will be forthcoming. The original version of IDEA in 1975 committed the federal government to subsidizing the added cost of

Special Services

providing appropriate services for special education students by funding 40 percent of the national average per-pupil cost of educating students overall. School districts would pay 100 percent of overall per-pupil costs for special education students, then get an additional 40 percent from the federal government. This would result in federal funds providing an average of approximately 29 percent of total costs for special education students. This level of funding has never been reached, and in FCPS federal funds account for approximately 8 percent of the total cost of educating special education students.

The commitment to inclusive schools, with emphasis on educating students with disabilities, to the maximum extent appropriate, in their neighborhood schools, is expected to continue to be a primary focus of the new legislation related to least restrictive environment. As FCPS strives to bring special education services to the child, rather than moving the child to the services, continued training will be needed for both general education and special education staff in ways to deliver education and support services to all of the diverse learners in their classrooms. During the FY 2003 budget cycle, staff needed to develop FCPS' capacity to continue to implement inclusive practices were cut, making progress towards the division's inclusive schools target more difficult.

Office of the Assistant Superintendent

The assistant superintendent of the department supports and advises the Superintendent on department-related matters; provides leadership and direction to the Department of Special Services (DSS); serves as a liaison to the School Board on matters involving offices with the Department of Special Services; and represents the school division on matters at the local community, state, regional, and national levels.

Goals

- Strengthen the academic program for students with disabilities in collaboration with Instructional Services (IS), with emphasis on student achievement and accountability for meeting the Virginia Standards of Learning (SOL) requirements
- Improve the academic program for students with chronically disruptive behaviors in collaboration with IS, with emphasis on student achievement and accountability for meeting the SOL requirements
- Provide training to school-based staff in building inclusive environments for students with disabilities
- Provide students with the research-based knowledge and life skills necessary to deter violent behavior and resolve conflict peacefully

Office of Alternative School Programs

The Office of Alternative School Programs provides instructional leadership, curriculum development, and support for programs located at sites administered and funded by other agencies and adult and alternative high schools. The office also provides private special education services to Fairfax County Public Schools (FCPS) students whose special needs cannot be met within an existing FCPS program. The Office of Alternative School Programs provides support to students requiring alternative placements through developing alternative education curricula and providing counseling and guidance to students.

Special Services

The office collaborates with the Juvenile and Domestic Relations Court, Alcohol and Drug Services, the Fairfax-Falls Church Community Services Board, and the Department of Family Services and provides support to adult and alternative high schools. The Office of Alternative School Programs administers the placement of student with disabilities in private schools when no appropriate program is available within FCPS. It provides oversight to ensure FCPS complies with the requirements of the Virginia Comprehensive Services Act; and monitors student progress towards Individual Education Plan (IEP) goals.

Goals

- Provide instructional leadership, curriculum development and support to students and staff in alternative educational placements, interagency programs, and the alternative high schools
- Improve the academic program, in collaboration with Instructional Services (IS), for students with chronically disruptive behaviors with emphasis on student achievement and accountability for meeting the Virginia Standards of Learning (SOL) requirements
- Expand the scope and improve the quality of mentoring and tutoring programs at alternative school sites to ensure that each student is connected with a caring, responsible adult

Office of Program Support Services

The function of the Office of Program Support Services is to ensure that the Department of Special Services offices and programs, as well as special education centers and students, are adequately supported in terms of fiscal, legal, assistive technology, and staffing requirements. The office is composed of three sections: Data Management, Financial Management, and Integrated Technology Services. The office ensures compliance with IDEA in the areas of assistive technology services for identified students.

The Data Management Section supports the Department of Special Services in program analysis and report preparation for FCPS, state, and federal reporting requirements and in maintaining and monitoring an integrated database for special education student records, referrals, and placements.

The Financial Management Section of the Department of Special Services has overall responsibility within the department for budget development, establishment and monitoring of financial procedures, financial processing, grants administration and the Medicaid Reimbursement program. The section has three teams: financial processing and support, grants management, and Medicaid reimbursement. The Financial Management Section currently manages over \$120 million in funds for department programs and grants, including Special Education Summer School, 28 grants, and over 55 programs.

The Medicaid Reimbursement program is a mechanism for local school divisions to draw down Federal Title XIX and XXI funds for health-related services provided to Medicaid-eligible students receiving special education services. The Virginia Department of Medical Assistance Services (DMAS) and the Department of Education administer the program.

Special Services

Goals

- Support FCPS special education and alternative school programs through accurate and detailed staffing, membership, and service projections
- Facilitate the provision of integrated technology devices to special education students
- Provide timely and accurate statistical reports to support department leadership decision-making processes
- Ensure compliance with federal and state reporting mandates for provision of special education services
- Ensure that department technology needs are met, within the constraints of staffing and budgetary limitations
- Increase division revenues through timely billing for Medicaid reimbursable services, out-of-county tuition, and grants reimbursements
- Support department staff through training and consultation to ensure department compliance with best-practice procedures in financial management for grants and appropriated funds
- Assist department staff and leadership in implementing sound and transparent budget procedures
- Improve methods used to obtain consent and identify Medicaid-eligible students who receive health-related services

Office of Special Education Programs and Services

The Office of Special Education Programs and Services 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 and Elementary Programs and Services section of the Office of Special Education Programs and Services provides instructional leadership, including supervision, coordination and evaluation of early childhood and elementary special education programs and services. This office also provides direct support to school-based administrators and school-based special education programs and services in four administrative clusters to ensure compliance with federal, state, and local regulations.

The Professional Development, Assessment, and Support Services for Special Education section of the Office of Special Education is responsible for oversight and coordination of divisionwide special education professional development programs and activities; managing professional and support staff in related services; monitoring special education assessment and summer school to ensure quality service delivery and accountability; oversight of the Parent Resource Center; and training and procedures for the Individualized Education Program (IEP) process.

The Professional Development and Support Services section operates in collaboration with all other special education sections and offices within the Department of Special Services and other FCPS offices to ensure divisionwide support to schools and staff.

Special Services

The Secondary Special Education Programs and Services section of the Office of Special Education Programs and Services provides instructional leadership, including supervision, coordination and evaluation of secondary special education programs and career and transition services. This office also provides direct support to school-based administrators and school-based special education programs and services in four administrative clusters to ensure compliance with federal, state, and local regulations.

Goals

- Provide direction and support for the development, implementation, and evaluation of special education policies, procedures, services and curricula that address the unique needs of students with disabilities
- Develop and implement a staff development program that enables teachers, instructional assistants, school-based administrators, and other staff to provide appropriate support and services for students with disabilities and their families
- Ensure appropriate coordination of all special education services and compliance with federal and state regulations
- Strengthen the academic program for students at the preschool, elementary, and secondary level with emphasis on student achievement and program accountability for meeting the required state assessments
- Coordinate assignments, supervision, and activities of related services, Individual Education Program and Parent Resource Center staff to ensure effective service provision for students and parents
- Provide oversight, coordination, and support for assessment, summer school, and SOL remediation programs for students with disabilities

Office of Student Services

The Office of Student Services provides a network of support to staff, students, and families, which eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Student services personnel serve as intermediaries and resources to programs external and internal to FCPS and advocate for a student's full range of needs. The Office of Student Services is divided into three branches: Psychology and Support Services, Social Work and Support Services, and Guidance and Student Registration. The Office of Student Services ensures the integrated delivery of services from these three distinct branches.

Guidance and Student Registration Services supports the mission of FCPS by providing a variety of services for students, parents, FCPS departments, community agencies, and the state.

Guidance and Career Services provides students in kindergarten through twelfth grade with a comprehensive, developmental counseling program that facilitates academic planning appropriate to each student's abilities, interests and life goals and promotes student's personal, social, and emotional growth. Guidance and Career Services works collaboratively with IS and DIT to revise specific grading processes and procedural guidelines contained in Grading and Reporting.

Student Registration is responsible for four functions: registration of all foreign born and/or non-English speaking students; provision of interpretation and translation services to schools, parents, and students; 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. This office is also

Special Services

responsible for all residency, foster care, tuition-paying, and foreign exchange cases. The Language Services Office provides interpretation and translation services to schools, clusters, students, families, and government agencies throughout the school year.

The College Partnership Program (CPP) is a collaboration involving colleges and universities, members of the business community, parents, and Fairfax County Public Schools. Essential elements of the CPP include college orientation, academic counseling and monitoring, academic support, personal development training, student mentoring, and parent involvement. The College Partnership Program provides avenues for parents to participate in the educational development of students and encourages parental involvement.

MentorWorks' mission is to connect every Fairfax County Public Schools student with a caring, responsible adult from the community. Mentoring is defined as a committed relationship between an adult and a young person focused on developing the strengths and capabilities of that young person. Research concerning mentoring indicates that mentees were less likely to begin using illegal drugs, less likely to skip school, and less likely to be involved in fights.

Goals

- Support and oversee student services teams who provide information and resources for faculty, staff, and parents regarding approaches to reducing student suspensions
- Oversee student services teams to provide information and resources for students, faculty, staff, and parents regarding understanding racial, cultural, and religious diversity
- Support student services staff to implement findings of The Community That Cares Youth Survey; and to assist students, faculty, staff and parents to reduce risk behaviors and increase assets that protect youth from risk behaviors
- To provide a comprehensive and sequential guidance program for students in grades K-12
- To ensure that registration, translation, and interpretation services are provided in the most effective and efficient manner possible, given the ever-increasing request for services
- To provide activities and experiences that foster in students, particularly minority students, positive attitudes towards academic achievement
- To broaden the scope of the MentorWorks Program to reach more students

Special Services

Special Services Department Resources			
Department Expenditures	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
FT Salaries	\$8,521,656	\$8,778,651	\$8,900,750
PT and Overtime Salaries	2,029,735	2,007,284	2,193,603
Operating Expenses	2,087,609	2,606,340	2,073,058
Capital Expenses	1,969	17,705	0
	\$12,640,969	\$13,409,980	\$13,167,411
 Total Expenditures	 \$12,640,969	 \$13,409,980	 \$13,167,411
 Authorized Positions	 143.0	 142.5	 138.5

Explanation of Costs

There is an overall decrease of \$0.2 million and 4.0 positions. Full-time salaries have been increased by 2 percent for the market scale adjustments and step increases for eligible employees. Part-time salary accounts including hourly teacher, technical, and office assistant accounts increased to provide educational services to students whose medical needs prevent school attendance. Operating expenses including supply and staff development accounts were reduced. The decrease in positions and operating expenses were part of the FY 2003 departmental reductions implemented to balance the FY 2003 budget.

Appendix

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

Elementary Staffing Standards (K-6)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	0.5 1.0	299 or fewer students 300 or fewer students
Assistant Principal	219.0	1.0	600 – 949 students or 38 more classroom teacher/instructional assistant positions	0.5 1.0	600 – 899 students 900 or more students
Classroom Teacher		2.0	950 – 1,299 students or 76 more classroom teacher/instructional assistant positions		
		3.0	1,300 students or 114 more classroom teacher/instructional assistant positions		
Kindergarten	193.0	1.0	Per 28 students (maximum class size) with assistant 3 hours per day	1.0	Certified instructional personnel are to be assigned in such a way as to result in a divisionwide ratio of pupils in average daily membership (ADM) to full-time equivalent (FTE) teaching positions in grades K-6 which are not greater than the following (excluding special education teachers, principals, assistant principals, counselors, and librarians): 24:1 in kindergarten with no class larger than 29. (If ADM in any kindergarten class exceeds 24, a full-time teacher's aide must be assigned), 24:1 in grade 1 with no class larger than 30 students, 24:1 in grades 2-3 with no class larger than 30 students, 25:1 in grades 4-6 with no class larger than 35 students, 24:1 in English classes in grades 6-12.
Grade 1	193.0	1.0	Per 25 students (maximum class size)		
Grades 2 – 3	193.0	1.0	Per 25 students. Maximum class size of 30 excluding special education Level 2 and centers. The staffing formula adds one-half of the special education Level 2 and center membership to the general education membership computations.		

Elementary Staffing Standards (K-6)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Grades 4 – 6	193.0	1.0	Per 27 students. Maximum class size of 30 excluding special education Level 2 and centers.		
Special Program Ratio's					
a. Grade 1	193.0		22 schools are staffed at a pupil-teacher ratio of 15.5:1		
b. K-3 Initiative	193.0		42 schools are designated with a maximum class size of 22, 23, 24, or 25 to meet the state's K-3 Initiative.		
c. Success by Eight	193.0		17 schools are staffed with a ratio of 22.5:1 for grades K-2		
d. Project Excel	193.0		22 schools are staffed with an all-day kindergarten plus an extended school day learning component that is decided on a school-by-school basis. (Parklawn and Weyanoke first year phase-in.)		
1. Kindergarten			All day cap 22:1 (maximum class size)		
2. Grade 1			24 schools staffed at pupil-teacher ratio of 15:1		
3. Grades 2-3			Pupil-teacher ratio 24.5:1		
4. Grades 2-3			Special needs pupil-teacher ratio of 20.5		
5. Grades 4-6			Pupil-teacher ratio of 26.5		
6. Grades 4-6			Special needs ratio of 22.5		
e. Federally Reduced Class Size	193.0		32 schools receive 1.0 additional teacher position above the school's staffing formula, except West Springfield and Kings Park each receive 2.0.		
f. Special Needs	193.0		32 elementary schools are designated as special needs. Of this total, 19 are designated as Excel schools. The remaining 13 schools are staffed at the following ratios:		
1. Kindergarten			Pupil-teacher ratio of 24:1 (maximum class size) with assistant 3 hours per day		
2. Grades 1 – 3			Pupil-teacher ratio of 21:1		
3. Grades 4 – 6			Pupil-teacher ratio of 23:1		
GT/Center	193.0	1.0	Per 26 students (Grade 3)		
		1.0	Per 27 students (Grades 4-6)		
Librarian	193.0	1.0	Per school	Part-time	299 or fewer students
		2.0	When an elementary school's membership reaches 1,050 students	1.0	300 or more students
Psychologist	Various	1.0	2,000 students		Standards of Quality do not mandate a ratio, however, related services must be provided.

Elementary Staffing Standards (K-6)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Social Worker	Various	1.0	2,200 students		Standards of Quality do not mandate a ratio, however, related services must be provided.
General Music/ Physical Education	193.0	1.0	One teacher is allocated for each 8.8 teachers (9.7 in Project Excel schools) assigned to general education K-6, gifted and talented, and special education Level 2 classes.		Standards of Quality do not mandate a ratio, however, related services must be provided.
Office Personnel	Various	1.0	For every 10.0 professional positions assigned to a school (minimum 3.0 positions) Professional positions include the following teachers: kindergarten, grades 1 – 6, Level 2 special education, gifted and talented, FECEP, preschool, Magnet, Focus, Intervention Support Program (ISP), Title I, learning disabilities resource, ESOL, Time to Teach (TTT), reading, speech and language; along with elementary guidance counselors, librarians, assistant principals, and principals. Each special needs school receives an additional 0.5 office support position.	Part-time 1.0	299 or fewer students 300 or more students
School Based Technology Specialist (SBTS)	260.0	0.5 1.0	1,499 or fewer students 1,500 or more students		
Custodian	260.0	3.0 – 9.0	Per school		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.
Art Teacher	193.0		Approximately 3 hours of instruction monthly per class		Standards of Quality do not mandate a ratio, however, related services must be provided.
Elementary Guidance Counselor	193.0	1.0	550 students or less per school	1.0	500 or more students per each 100 students or major fraction thereof, one hour of elementary guidance is to be provided. The counselor shall have proper certification and endorsement.

Elementary Staffing Standards (K-6)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
English for Speakers of Other Languages (ESOL) Teacher	193.0	1.0	29.2 LA level students		Federal and state guidelines mandate instructional support in English for limited English proficient students.
		1.0	29.2 A level students		
		1.0	42.5 B1 level students		
		1.0	82.5 B2 level students		
Gifted and Talented Itinerant Teacher	193.0	For grades K-2, one teacher is assigned weekly for one-half day per 250 or fewer GT students, or one full-day teacher is assigned for 251 or more GT students. For grades 3 – 6, an average of one teacher is assigned for each 100 GT students or for each seven schools.		Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.	
Instrumental String Teacher	193.0	One instrumental string teacher is assigned to schools per 125-200 band students.		Standards of Quality do not mandate a ratio, however, related services must be provided.	
Reading Teacher	193.0	1.0	999 or fewer students		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.
		2.0	1,000 or more students		
School Resource Teacher	193.0	Assigned by the deputy superintendent to individual schools based on program needs.		* See footnote.	
Title I Teacher	193.0	Assigned to Title I schools which are selected according to the percentage of students from low-income families. Students in those schools are assigned to special classes based on academic needs for special assistance.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.	
Instructional Assistant	190.0	Allocated by the deputy superintendent to individual schools based on program needs.		* See footnote.	

*Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Middle School Staffing Standards (7-8)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	219.0	2.0 3.0	Per school If 1,300 students or more	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 or more students 1,800 – 2,399 students 2,400 – 2,999 students
Guidance Director	260.0	1.0	Per school	At least one guidance position must be an 11-month contract.	
Guidance Counselor	203.0	1.0	300 students (ceiling) Includes students in special education Level 2, formerly self-contained classes The staffing reports show that at any one school, the maximum student-counselor ratio is 280:1 and the minimum is 271.	1.0	For the first 400 students. One period counseling is to be provided for each additional 80 students or major fraction thereof.
Guidance Administrative Assistant			See office personnel staffing	* See footnote	
Librarian	198.0/193.0	1.0 2.0	999 or fewer students 1,000 or more students Includes students in special education Level 2, formerly self-contained classes Principal assigns office support to library from school's clerical allocation.	0.5 1.0 2.0	299 or fewer students 300 to 999 students 1,000 or more students A library administrative assistant position shall be provided when enrollment reaches 750 students.
Classroom Teacher/ Professional Technical Studies Teacher	193.0/198.0		Core Classes General Education Membership times 5 (class periods) divided by 137.5 (Regular Maximum Teacher Load) or 134.5 (Special Needs Maximum Teacher Load). Noncore Classes General Education Membership times 2 (class periods) divided by 142.5 (Regular Maximum Teacher Load) or 139.5 (Special Needs Maximum Teacher Load).		Middle level school teachers with a seven-period day may teach 30 class periods per week, provided all teachers with more than 25 class periods per week have one period per day unencumbered of any teaching and/or supervisory duties for instructional planning. Middle level school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week. Teachers of block programs with no more than 120 student periods per day may teach 30 class periods per week.

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Middle School Staffing Standards (7-8)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Teacher (continued)			<p>Mainstream Classes Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 142.5 (Regular Maximum Teacher Load) or 139.5 (Special Needs Maximum Teacher Load).</p> <p>Conflict Resolution Each middle school receives an additional 0.5 teacher position to provide assistance in developing and/or maintaining programs to deal with academic support and behavior monitoring for potentially disruptive students.</p>		<p>Provided that teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.</p>
Office Personnel	260.0 260.0 219.0 199.0 199.0	1.0 1.0 1.0 1.0 1.0	<p>Middle administrative assistant II Guidance administrative assistant I Financial technical assistant I/II Educational technical assistant I/II Office assistant</p> <p>Schools are provided funding for 145 days of part-time office assistance.</p> <p>Additional office assistant positions are added when student membership meets the following requirements:</p> <p>+0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 +1.5 1,485 or more students</p> <p>Schools designated as having students with special needs receive additional office assistant positions based on student membership: +0.5 999 or fewer +1.0 1,000 or more students</p>	1.0	<p>599 or fewer students</p> <p>This equivalent of one full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students.</p>

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Middle School Staffing Standards (7-8)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
School-Based Technology Specialists (SBTS)	260.0	0.5 1.0	1,499 or fewer students 1,500 or more students		
Custodian	260.0	7.0 - 13.0	Per school Number is based on a formula that considers student membership, square footage of the permanent building, number of temporary buildings, student enrollment, teaching stations, and community use of facilities.		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
English for Speakers of Other Languages (ESOL) Teacher	193.0	<u>Language</u> 1.0 1.0 1.0 1.0	12.5 LA level students 16.5 A level students 25.5 B1 level students 60.5 B2 level students		Federal guidelines mandate instructional support services in English for limited English-proficient students.
		<u>Content</u> 1.0 1.0 1.0	(Teachers for science, math and social studies modified for ESOL students.) 12.5 LA level students 16.5 A level students 25.5 B1 level students		
Instrumental String Teacher	193.0		Assigned according to enrollment in program. Approximately 135 students per teacher.		Standards of Quality do not mandate a ratio; however, related services must be provided.
Instrumental Band Teacher	193.0		Band teachers are assigned from a school's regular ratio positions.		
Reading Teacher	193.0	1.0	Per school		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.
			Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.		
Planetarium	193.0	0.5	Per school with a planetarium		* See footnote.
Title I Teacher	193.0		Assigned to schools which are selected according to percentage of students from low-income families. Students in those schools are assigned to special classes based on academic needs for special assistance.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Middle School Staffing Standards (7-8)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Vocational Work Experience Coop. Education Program (WECEP) Teacher	218.0	According to need for cooperative work instruction		* See footnote.	
Psychologist	Various	1.0	2,000 students	Standards of Quality do not mandate a ratio; however, related services must be provided	
Social Worker	Various	1.0	2,200 students	Standards of Quality do not mandate a ratio; however, related services must be provided	
Safety and Security Assistant	190.0	1.0	Per school	* See footnote.	

* 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 Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Subschool Assistant Principal	260.0	1.0	Per subschool	1.0 2.0 3.0	600 – 1,199 students 1,200 – 1,799 1800 – 2,399 students
Librarian/Assistant Librarian	198.0/193.0	Assignments based on design of school for Robinson and Lake Braddock Secondary Schools. Hayfield Secondary School is based on membership.		0.5 1.0 2.0	299 or fewer students 300 to 999 students 1,000 or more students
Library Office Assistant	199.0	1.0	Per library and media center for Robinson and Lake Braddock Secondary Schools	A library administrative assistant position shall be provided when enrollment reaches 750 students.	
Subschool Administrative Assistant	219.0	2.0	Per subschool	1.0	599 or fewer students
Guidance Administrative Assistant	260.0	1.0	Per subschool	The equivalent of one full-time additional office personnel person shall be provided for each additional 600 students beyond 200.	
Finance Technical Assistant	219.0	1.0	Per subschool		
Office Personnel	199.0	Schools designated as having students with special needs receive an additional position when student membership meets the following requirements: 0.5 999 or fewer students 1.0 1,000 or more students The middle school level of secondary schools are allocated 45 days of part-time office support assistance.			

High School Staffing Standards (9-12)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	260.0/219.0	3.0 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 or more students 1,800 – 2,399 students 2,400 – 2,999 students
			Includes students in special education Level 2, formerly self-contained classes		
Academy Assistant Principal	260.0	1.0	Academies with four or more nonratio vocational teaching positions.	* See footnote.	
Director of Student Activities	260.0	1.0	Per school	* See footnote.	
Department Chairperson	193.0		Thomas Jefferson High School for Science and Technology receives 2.7 positions.	* See footnote.	
Guidance Director	260.0	1.0	Per school	At least one guidance position must be an 11-month contract.	
Guidance Counselor	203.0	1.0	270 students (ceiling) Includes students in special education Level 2, formerly self-contained classes	1.0	For the first 350 students. One period counseling is to be provided for each additional 70 students or major fraction thereof.
PTS Academy Guidance Counselor	218.0		Academies receive additional guidance counselors based on the number of nonratio teaching positions.	* See footnote.	
Career Center Assistant	190.0	1.0	Per school	* See footnote.	
Assistant Student Activities Director	193.0	0.5	Per school	* See footnote.	
Librarian	218.0	1.0	Per school	0.5	299 or fewer students
Assistant Librarian	193.0	1.0	Per school Principal assigns office support from school's office support allocation	1.0 2.0	300 – 999 students 1,000 or more students A library secretary position shall be provided when enrollment reaches 750 students.
Safety and Security Specialist	194.0	1.0	Per school In addition, one community liaison is provided to Fairfax High School.	* See footnote.	

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

High School Staffing Standards (9-12)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Classroom Teacher, Professional Technical Studies (PTS) Teacher, Band Director	193.0/Various	<p>Core Classes General Education Membership times 6 (class periods) divided by 142.5 (Regular Maximum Teacher Load) or 139.5 (Special Needs Maximum Teacher Load).</p> <p>English Classes General Education Membership divided by 120 (Regular Maximum Teacher Load).</p> <p>Mainstream Classes Special Education Level 2 and ED center membership times 4 (approximate class periods) divided by 142.5 (Regular Maximum Teacher Load) or 139.5 (Special Needs Maximum Teacher Load).</p> <p>Thomas Jefferson General Education Membership times 6 (class periods) divided by 133.4 (Regular Maximum Teacher Load).</p> <p>All special needs high schools receive an additional 1.0 teacher position.</p>		<p>Secondary school teachers shall teach no more than 750 students per week; however, physical education and music teachers may teach 1,000 student periods per week.</p> <p>The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning. Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.</p>	
Academy Teacher	218.0	Same as general education except academy courses are staffed on an average ratio of 20:1.		Same as Fairfax County Public Schools.	
Planetarium Teacher	193.0	0.5	Per school with a planetarium	* See footnote.	
Office Personnel	260.0 260.0 260.0 260.0 219.0 199.0 219.0 199.0 199.0	1.0 1.0 1.0 1.0 1.0 3.0 1.0 0.5	Guidance administrative assistant High/Secondary administrative assistant Office assistant Educational technical assistant III/IV Finance technical assistant Office assistant ^{/1} Administrative Assistant ^{/1} Guidance office assistant	The equivalent of one full-time additional office support person shall be provided for each additional 600 students beyond 200 students.	
	199.0	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			

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

^{/1} Phase-in of reclasses; the position count will vary.

High School Staffing Standards (9-12)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Office Personnel (continued)			Subschool configuration (Chantilly, Centerville, Edison, Mount Vernon, South Lakes, and Westfield) receive the following position allocations:	* See footnote.	
	260.0	1.0	High/Secondary administrative assistant		
	260.0	1.0	Guidance administrative assistant		
	260.0	1.0	Office assistant II		
	260.0	1.0	Educational technical assistant		
	219.0	1.0	Finance technical assistant II/III/IV		
	219.0	4.0	Subschool administrative assistant I		
	219.0	1.0	Administrative assistant		
	199.0	1.0	Office assistant (includes 0.5 guidance)		
			Schools with subschool configurations also receive additional position(s) when student membership meets the following requirements:		
	+0.5	2,200 – 2,499 students			
	+1.0	2,500 – 2,799 students			
	+1.5	2,800 – 3,099 students			
		Schools are provided funding for 45 days of part-time clerical assistance.		* See footnote	
199.0		Schools designated as having students with special needs receive additional position(s) based on student membership.			
	+0.5	999 or fewer students			
	+1.0	1,000 or more students			
School-Based Technology Specialists (SBTS)	260.0	0.5	1,499 or fewer students		
		1.0	1,500 or more students		
Custodian	260.0	12.5 – 24.5	Per school		Students and staff share responsibility for care of buildings. The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
			Based on a formula which considers student membership, square footage of the permanent building, number of temporary buildings, square footage of temporary buildings, teaching positions, and community use of facilities.		

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

High School Staffing Standards (9-12)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
English for Speakers of Other Languages (ESOL) Teacher	193.0	<u>Language</u>		Federal and state guidelines mandate instructional support in English for limited-English proficient students.	
		1.0	12.5 LA level students		
		1.0	16.5 A level students		
		1.0	25.5 B1 level students		
		1.0	60.5 B2 level students		
		<u>Content</u> (Teachers for science, social studies, and math modified for ESOL students.)			
		1.0	12.5 LA level students		
		1.0	16.5 A level students		
		1.0	25.5 B1 level students		
Instrumental String Music Teacher	193.0	Assigned according to enrollment in the music program. Approximately 135 students per teacher. Band teachers are assigned from a school's regular ratio positions.		Standards of Quality do not mandate a ratio; however, related services must be provided.	
Reading Teacher	193.0	1.0	Per school	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.	
		Thomas Jefferson High School for Science and Technology does not receive a position.			
Laboratory Teacher	193.0	Thomas Jefferson High School for Science and Technology has 14.0 positions		* See footnote.	
Vocational Work Experience Coop. Education Program (WECEP) Teacher	218.0	Assigned according to need for cooperative work instruction.			
Title I	193.0	Assigned to schools which are selected according to percentage of students from low-income families. Students in those schools assigned to special classes based on academic needs for special assistance.		No standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.	
Psychologist	Various	1.0	2,000 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Social Worker	190.0	1.0	2,200 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Safety and Security Assistant		3.0	Per school	* See footnote.	
		Thomas Jefferson High School for Science and Technology has 2.0 positions.			
		Chantilly, Woodson, and West Potomac High Schools have 4.0 positions.			

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Other Secondary Staffing Standards (9-12)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Associate Principal	260.0	1.0	Per school	* See footnote.	
Assistant Principal for Administrative Services	260.0	1.0	Per school	* See footnote.	
Subschool Assistant Principal	260.0	1.0	Per subschool	1.0	600 – 1,199 students
				2.0	1,200 – 1,799 students
				3.0	1,800 – 2,399 students
				4.0	2,400 – 2,999 students
Assistant Principal	209.0	Assigned according to need.		* See footnote.	
Media Specialist	260.0	1.0	Per school	0.5	299 or fewer students
				1.0	300 – 999 students
				2.0	1,000 or more students
Assistant Librarian	193.0	Assignments based on design of school for Robinson and Lake Braddock Secondary Schools. Hayfield Secondary is based on membership.			
	199.0	1.0	Per library/media center for Robinson and Lake Braddock Secondary Schools.	A library administrative assistant shall be provided when enrollment reaches 750 students.	

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Note: Level 1 – formerly resource
Level 2 – formerly self-contained

Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Each center for MOD/SD, hearing impaired, emotionally disabled, elementary physically disabled, and special vocational education.	* See footnote.	
Assistant Principal I	260.0	1.0	50 or more teacher/instructional assistant/ attendant positions.	* See footnote.	
Technology Services Resource	218.0	1.0	75 students		
Adaptive Physical Education					
Elementary	193.0	1.0	One-tenth of a position is allocated for every 2.0 Level 2 teachers of students with autism, hearing impairments, moderate retardation/severe disabilities, physical disabilities, and vision impairments.		
Secondary	193.0	1.0	One period (.17 position) is allocated for every 2.0 Level 2 teachers of students with autism, hearing impairments, moderate retardation/severe disabilities, physical disabilities, mild retardation, and vision impairments.		
Itinerant	193.0	1.0	24 students		
Occupational/Physical Therapist	193.0	1.0	24:1 without assistant 36:1 with assistant		
Office Personnel	Varies		Each 8.5 teachers assigned to a center – minimum 1.5 positions. Includes ratio teachers, preschool Level 2 classroom teachers, audiologists, psychologists, social workers, and occupational/physical therapists. Additional funds to hire temporary office support personnel are provided based on the size of the center.	* See footnote.	
Attendant Summer School Special Education	190.0		Assigned to programs to MOD/SD and physically disabled students, as shown below.	* See footnote.	
Teacher and Assistant			Assigned at the pupil-teacher/assistant ratio required for the type of disability.	* See footnote.	
Teachers and Instructional Assistants	193.0		Teachers and instructional assistants in Level 2 classrooms and centers are staffed at the same level unless otherwise indicated. The numbers shown are caps on maximum class size, not ratios.	The summer school program shall be administered by local authorities and shall be equal in quality to that offered during the regular school term.	

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Note: Level 1 – formerly resource
Level 2 – formerly self-contained

Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Autism					
Level 2	193.0	1.0	6.5 students with assistant	1.0	6 students
				1.0	8 students with assistant
Level 1 School-Based	193.0		FCPS does not staff Level 1 autism teachers on a school-by-school basis.	1.0	24 students
Level 1 Itinerant	193.0	1.0	16.5 students ^{1/}		No specific ratio defined for itinerant Level 1 services.
Emotionally Disabled					
Level 2	193.0	1.0	10 students with assistant	1.0	8 students
				1.0	10 students with assistant
Level 1 School-Based	193.0	1.0	24 students	1.0	24 students
Level 1 Itinerant	193.0	1.0	16.5 students ^{1/}		No specific ratio defined for itinerant Level 1 services.
Hearing Impaired					
Level 2	193.0	1.0	8.5 students with assistant	1.0	8 students
				1.0	10 students with assistant
Level 1 School-Based	193.0		FCPS does not staff hearing impaired resource teachers on a school-by-school basis.	1.0	24 students
Level 1 Itinerant	193.0	1.0	12.5 students ^{1/}		No specific ratio defined for itinerant Level 1 services
Learning Disabled					
Elementary					
Level 2	193.0	1.0	15 students or fraction thereof	1.0	8 students
	193.0	1.0	Instructional assistant for first 15 Level 2 students and 1.0 for each additional 10 students or fraction thereof.	1.0	10 students with assistant
Level 1	193.0	1.0	15 students or fraction thereof	1.0	24 students
Secondary					
Level 2	193.0	1.0	For the first 30 students, staffing is done at the 1:10 ratio with an assistant. For all students above 30, staffing is done at 1:8 without an instructional assistant.	1.0	8 students
				1.0	10 students with assistant
Level 1	193.0	0.5	12 students or fraction thereof	1.0	24 students
Mild Retardation					
Level 2	193.0	1.0	8 students without an assistant	1.0	8 students
		1.0	10 students with an assistant	1.0	10 students with assistant

1/ Level 1 itinerant teacher ratios are lower than state standards for school-based Level 1 teachers to allow time between schools. Some FCPS itinerant staff serve up to six schools.

Note: Level 1 – formerly resource
Level 2 – formerly self-contained

Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Moderate Retardation (MOD)					
Level 2	193.0	1.0	10 students with assistant	1.0 1.0	6 students 8 students with assistant
Level 1	193.0		FCPS does not staff for Level 1 MOD services.		No ratio defined.
Severely Disabled (SD)					
Level 2	193.0	1.0	8 students with assistant	1.0 1.0	6 students 8 students with assistant
Level 1	193.0		FCPS does not staff for Level 1 SD services.		No ratio defined.
Noncategorical					
Level 2	193.0	1.0	10 students with assistant		The Virginia staffing standards do not include "noncategorical" services. FCPS staffs at the highest level allowed for special education services.
Level 1	193.0		FCPS does not staff for Level 1 noncategorical services.		
Physically Disabled					
Level 2	193.0	1.0	8.5 students with assistant	1.0 1.0	8 students 10 students with assistant
Level 1 School-Based	193.0		FCPS does not staff resource teachers for physically impaired students on a school-by-school basis.	1.0	24 students
Level 1 Itinerant	193.0	1.0	16.5 students ^{/1}		No ratio.
Preschool					
School-Based	193.0	1.0	8 students with assistant	1.0	8 students with assistant
Combined School-Based and Home Resource	193.0			1.0	10 students
Home Resource and Level 1	193.0	1.0	12 students	1.0	12 students
Speech and Language – Impaired					
Level 1 School-Based	193.0	1.0	68 students	1.0	68 students
Vision Impaired					
Level 2	193.0	1.0	8 students with assistant	1.0 1.0	6 students 8 students with assistant

1/ Level 1 itinerant teacher ratios are lower than state standards for school-based Level 1 teachers to allow time between schools. Some FCPS itinerant staff serve up to six schools.

Note: Level 1 – formerly resource
Level 2 – formerly self-contained

Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Related Services ^{/2}					
Adaptive Physical Education					
Elementary	193.0	0.1	Every 2 teachers of Level 2 students with autism, hearing impairments, MOD/SD, mild retardation, physical disabilities, and vision impairments.	See footnote. ³	
Secondary	193.0	0.17	Once class period for every 2 teachers of Level 2 students with autism, hearing impairments, MOD/SD, mild retardation, physical disabilities, and vision impairments.	See footnote. ³	
Center-Based	193.0	1.0	Assigned according to center membership and level of need for students with hearing impairments, MOD/SD, and physical disabilities.	See footnote. ³	
Itinerant	193.0	1.0	16 students	See footnote. ³	
Career and Transition					
Center-Based	193.0	1.0	7 students	See footnote. ⁴	
School-Based Academies, Enclave Support, Physical Disabilities, Transition Liaison, and Job Placement Services	193.0	1.0	60 special education students with autism, emotional disabilities, hearing impairments, mild retardation, multiple handicaps, physical disabilities, and vision impairments.	See footnote. ⁴	

^{/2} 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.

^{/3} Virginia state standards define “physical education” as including special physical education, adapted physical education, movement education, and motor development. FCPS terms all special physical education services provided as “adaptive physical education.” Physical education services, specially designed if necessary, must be made available to every child with a disability. No specific staffing standards are defined.

^{/4} Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, including 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.

Note: Level 1 – formerly resource
Level 2 – formerly self-contained

Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
School-Based (continued)					
Building Maintenance, Office Technology Procedures, and Work Awareness and Transition Services	193.0	1.0	25 special education students with autism, emotional disabilities, hearing impairments, mild retardation, multiple handicaps, physical disabilities, and vision impairments.		
Itinerant Assessment and Liaison				See footnote. ⁴	
Integrated Technology Services					
Itinerant	193.0	1.0	75 students	See footnote. ⁵	
Therapy Services					
Itinerant	193.0	1.0	24 students	See footnote. ⁶	

⁴ Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, including 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.

⁵ 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.

⁶ Therapy services include physical and occupational therapy services. Virginia state standards define physical and occupational therapy as services provided by a qualified physical or occupational therapist or under the supervision of a qualified or occupational therapist. No specific staffing standards are defined.

Note: Level 1 – formerly resource
Level 2 – formerly self-contained

Alternative High Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal (12 month)	260.0	1.0	Per school	1.0	600 – 1,199 students
Department Chairperson	260.0	Not provided.			
Guidance Director	260.0	1.0	Per school	At least one guidance position must be on an 11-month contract.	
Guidance Counselor	203.0	1.0	270 students (ceiling)	1.0	For the first 350 students. One period of counseling is to be provided for each additional 79 students or major fraction thereof.
Assistant Student Activities Director		Not provided			
Librarian/Assistant	218.0	1.0	Per school	0.5	299 or fewer students
				1.0	300 – 999 students
				2.0	1,000 or more students
Safety and Security Specialist	194.0	1.0	Per school	* See footnote.	
Safety and Security Assistant	190.0	1.5	Per school	* See footnote.	
Classroom Teacher	193.0	Maximum teacher load is 60.5 credit hours per teacher.		See high school standards.	
Office Personnel	260.0	1.0	Educational administrative assistant III	1.0	599 or fewer students
	260.0	1.0	Guidance/ADP administrative assistant II		
	219.0	1.0	Finance technical assistant		
	199.0	1.0	Office personnel	The equivalent of one full-time additional office personnel shall be provided for each additional 600 students beyond 200 students.	
	199.0	1.0	Educational office assistant		
Custodian	260.0	4.0-8.0	Per school	The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share responsibility for care of buildings and grounds.	
English for Speakers of Other Languages (ESOL) Teacher	193.0	<u>Language</u>		Federal and state guidelines mandate instructional support in English for limited English proficient students.	
		1.0	12.5 LA level students		
		1.0	16.5 A level students		
		1.0	25.5 B1 level students		
		1.0	60.5 B2 level students		

*Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Alternative High Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
		<u>Content</u> (Teachers for science, social studies, and math modified for ESOL students.) 1.0 12.5 LA level students 1.0 16.5 A level students 1.0 25.5 B1 level students			
Instrumental String Music Teacher	193.0	Not provided		Standards of Quality do not mandate a ratio; however, related services must be provided.	
Reading Teacher	193.0	Not provided		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.	
Vocational Work Experience Coop. Education Program (WECEP) Teacher	218.0	Assigned according to need for cooperative work instruction		* See footnote.	
Title I		Not provided		No state standards. The FCPS School Board staffs this program in accordance with federal guidelines.	
Psychologist	Various	1.0	2,000 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Social Worker	Various	1.0	2,200 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

General Education Standard Allocations

The standard allocation rates are provided to give principals, teachers, and other school-based staff recommended guidelines for determining the allocation of their instructional materials and supply funds. School principals have the ultimate authority for the appropriation of funds to each individual instructional program.

The per-pupil rates for instructional supplies and textual materials are developed by Instructional Services. Allocations to schools for instructional supplies were developed based on needs assessments for the FY 2002-2003. Allocations to schools for textual materials are based on current costs and reflect the state-required adoption cycle.

The FY 2003 instructional supply and textbook allocation to each school and center was reduced 15 percent. These funds will be held in a set-aside account. After an assessment of the revenue and expenditure trends are completed prior to the FY 2003 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. The textbook accounts were reduced by an additional \$5.0 million prorated at each school and 1.5 percent for the textbook freight management program.

General Education Standard Allocations

Instructional Supplies

Allocations to schools for instructional supplies were developed based on needs assessments for the 2002-2003 school year.

The per-pupil classroom supply allocation includes funding for routine school supplies, maps and globes; computer software is budgeted centrally. These funds are budgeted within instructional supplies. Schools that have an Intervention and Support Program receive an additional per-pupil allocation for supplies based on an average of eight students.

	Elementary	Middle	High	TJHSST
Per-Pupil Classroom Supply Allocation	\$40.00	\$40.00	\$40.00	\$40.00
Each Reading Teacher	\$444.40	\$444.40	\$444.40	
Each Elementary Guidance Counselor	\$456.50			
Planetarium Supplies			\$1,328.00	\$1,328.00
Small School Allocation				
Enrollment < 400	\$1,500.00			
Enrollment 400-600	\$1,000.00			
Basal Material & Texts	\$88.92	\$115.56	\$129.38	\$137.33
Noncapital Equipment	\$8.00	\$8.00	\$10.00	\$10.00
Per-Pupil Library Materials Allocation	\$21.52	\$21.52	\$21.52	\$21.52
Electronic Resources Library Allocation	\$1,600.00	\$2,500.00	\$5,400.00	\$5,400.00

General Education Standard Allocations

Computer Software

Funding for instructional computer software for schools is budgeted at Instructional Services. These funds are calculated at a rate of \$2.50 per pupil to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program.

Music

Based on enrollment in the elementary band and string programs, \$11.50 will be allocated to schools on a per-pupil basis to purchase band and orchestra instruction books. Funding for general music textbooks is provided for in the basal materials and texts funding formula.

Programs for Gifted and Talented Students

An additional allocation is provided to each school for the gifted and talented school-based program. This allocation is based on school membership for the elementary and middle schools.

Elementary Enrollment	Allocation	Middle Enrollment	Allocation
0-350	\$191	0-500	\$429
351-500	\$239	501 and above	\$96 per
501-650	\$324		add'l 100
651-800	\$410		students
801-950	\$495		
951 and above	\$581		

High schools receive an allocation of \$3,051 per school.

Elementary school gifted and talented centers receive an additional allocation of \$21.00 per student.

General Education Standard Allocations

Basal Materials and Texts

Allocations to schools for textual materials are developed from a zero base and reflect the state-required adoption cycle. New adoptions are phased in over a three-year period. The allocations provide for consumable materials such as workbooks and laboratory material and replacement of worn-out materials. The costs estimated for textbooks are based on current prices. These funds are budgeted within basal materials and texts. Schools that have an Intervention and Support Program will receive an additional per-pupil allocation for texts based on an average of eight students. The textbook accounts were reduced by an additional \$5.0 million prorated at each school and 1.5 percent for the textbook freight management program.

School-Based Staff Development

All schools, alternative high schools, and special education centers receive baseline funding of \$580. In addition, each school and special education center is allocated funds based on a rate of \$25.96 per teacher. These funds are used to support initiatives to enhance the academic achievement of students. Both rates reflect reductions taken per the FY 2003 Approved Budget.

Noncapital Equipment

Schools are allocated funds for noncapital equipment to expeditiously replace equipment with a per item replacement cost of less than \$500. The cost estimates for consumable equipment were based on current prices and program needs. These funds are budgeted within instructional supplies.

Live Materials

Each middle school is allocated funds for live materials at a rate of \$2.75 per seventh grade student. These funds are budgeted within instructional supplies.

Library Materials

Library funding is used to maintain up-to-date collections of print, nonprint and on-line materials that are resources for student learning.

Custodial Supplies

Custodial supply funding is centralized in the Office of Plant Operations, Department of Facilities Services. Each school or center is provided an allocation in the central account based on enrollment, staffing, square footage, community use, prior expenditures, and other factors. A portion of the allocation, 3 to 5 percent depending on student enrollment, will be budgeted at the school or center.

Field Trips

Field trips for student orientation are budgeted in the transportation office for a four-hour field trip for rising first, sixth or seventh, and ninth graders to allow these students to visit their new school. Student orientation funds are also budgeted at Thomas Jefferson High School for Science and Technology.

General Education Standard Allocations

Department Chair Stipends

Middle schools:

7 stipends @ \$1,000 each

High school membership of:

Less than 1,500	7 stipends @ \$1,000 each
1,501 to 1,999	8 stipends @ \$1,000 each
more than 2,000	10 stipends @ \$1,000 each

In addition to the stipends, each school receives per diem days equal to the number of stipends. Alternative high schools and special education centers receive five per diem days only.

Other

Allocations to all schools will be made for the purpose listed on the following chart. For FY 2003, elementary and middle schools receive 10 percent of the postage allocation to purchase stamps or United Parcel Services items. The remaining 90 percent is centralized. Funding to support the purchase of accounting materials for the local school activity funds provided to all schools.

	Elementary	Middle	High
Per Pupil			
Postage	\$2.07	\$5.41	\$9.37
Office Personnel Overtime	\$3.00	\$3.00	\$3.00
Per School			
Hourly Guidance Office Personnel		\$10,247	\$10,247
Debate/Forensics/Newspaper			\$2,722
“It’s Academic”			\$109
Police Security for Athletic Events			\$5,943
Accounting Materials (Based on school membership)			
Membership: < 600	\$150	\$175	\$300
> 600	\$200	\$175	\$300
> 800	\$225	\$300	\$300
> 1,600			\$440
> 2,100			\$490
> 3,500			\$530

General Education Standard Allocations

Certain allocations for all schools are budgeted in various departments and cluster office accounts. These include funds to:

- Provide equal opportunities for all students to participate in extracurricular activities
- Award mini-grants to classroom teachers who request special materials or other support to improve instruction through more creative teaching
- Reallocate to schools for temporary office personnel to assist with unique requirements which cannot be supported by individual school budgets

Funding in the amount of \$280,000 is included in the budget for the Instructional Services for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

Membership fees of \$43,165 are budgeted centrally for the Virginia High School League and the National Athletic Trainers Association.

Each cluster director and the assistant superintendent for the Department of Special Services are provided reserve accounts. These funds are allocated to the schools and special education centers throughout the year to meet unprogrammed requirements. In addition, a reserve is provided for the Division Superintendent to fund unbudgeted requirements divisionwide.

Flexibility Reserve

Elementary and middle schools receive additional funding based on per-student ratio of \$2.39. This allocation is provided to be used for equipment, technology support, librarian per diem, and hourly office personnel.

Middle School Professional Technical Studies

Instructional supplies allocations listed below reflect the request submitted by the Office of Professional Technical Studies.

Instructional Supplies	Per-Pupil Allocation
Business and Information Technology	\$15.00
Industrial Technology	\$12.60
Eye Protection Devices	\$2.25
Family & Consumer Sciences	\$26.00

General Education Standard Allocations

High School Professional Technical Studies and Academy

Instructional supplies allocations listed on the following chart reflect the requests submitted by the Office of Professional Technical Studies.

Instructional Supplies	Per-Pupil Allocation
Art (Academy Courses)	
Computer Related	\$41.95
Noncomputer Related	\$25.91
Business and Information Technology (Including Academy)	
Advanced Computer Related	\$41.95
All Other Classes	\$15.00
Health and Medical Sciences	
Health Assistants/Veterinary Assistants	
Single Period	\$18.50
Double Period	\$39.10
Practical Nursing/Dental Careers	\$62.00
Eye Protection Devices	\$2.25
Industrial Technology	\$16.80
Eye Protection Devices	\$2.25
Marketing Education	\$13.60
Academy Computer Related	\$41.96
Academy Noncomputer Related	\$13.60
Music (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$17.50
Theater/Dance (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$19.00
Trade and Industrial Education	
Eye Protection Devices	\$2.25
All Other Classes (Including Academy)	\$2.25

General Education Standard Allocations

	Per-Pupil Allocation
Instructional Supplies (continued)	
Single Period	\$14.10
Double Period	\$29.57
Triple Period	\$41.67
Family & Consumer Sciences	
Block Program	\$46.00
All Other Classes	\$27.00

New School

Liberty Middle School opens in FY 2003.

The following special allocations are provided to the new school:

Part-time office assist.	first year only--\$2,584
Per diem for librarian	first year only--\$7,234 (20 days)
Staff development	first year only--\$114,118
Instructional supplies	first year only--\$80,395
Textbook materials	first year only--\$207,711
Noncapital equipment	first year only--\$12,600
Library materials	first year only--\$285,000
Music instruments	first year only--\$225,000

Special Education Standard Allocations

Instructional supplies are allocated on a per-pupil basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. A portion of the instructional supplies and textbook allocations is used to provide classroom materials similar to those used in the regular education program but appropriate to each handicapping condition.

The remainder of the allocation is used to provide materials unique to the special education program such as assistive computer software, talking dictionaries, raised line paper, book holders, and other special items.

All centers receive the full per-pupil allocation in the center's budget. For self-contained classroom and resource services, a portion of the funding is centralized in the Department of Special Services to facilitate supplemental instructional purchases and training of special educators. The other portion, calculated as a per-teacher allocation of \$143, is transferred to the school. This applies to teachers of students in the disability areas of autism, emotional disability, hearing impairment, learning disability, mild retardation, moderate retardation/severe disability, noncategorical, and physical disability.

Special Education Standard Allocations

Per Pupil Allocations	Level 1		Level 2	
	Supplies	Textbooks	Supplies	Textbooks
Autism	\$23.03	\$15.02	\$142.45	\$92.85
Emotional Disability (Elem)	\$19.20	\$18.77	\$78.12	\$76.38
Emotional Disability (Sec)	\$19.20	\$18.77	\$120.07	\$117.41
Hearing Impaired	*75.27	*18.40	\$93.74	\$37.87
Learning Disabled (Elem)	\$16.60	\$10.83	\$25.17	\$16.41
Learning Disabled (Sec)	\$22.50	\$14.66	\$32.14	\$20.95
Mild Retardation (Elem)	na	na	\$58.38	\$38.06
Mild Retardation (Sec)	na	na	\$43.40	\$28.30
Moderate Retardation/Severely Disabled	na	na	**\$132.12	**\$32.30
Moderate Retardation/Severely Disabled	na	na	***\$84.55	***\$20.67
Noncategorical	na	na	\$35.35	\$23.05
Physically Disabled (Elem)	*57.31	*37.36	\$93.75	\$61.10
Physically Disabled (Sec)	*57.31	*37.36	\$53.03	\$34.56
Preschool	na	na	\$177.11	\$43.30
Speech and Language	\$6.70	\$6.55	na	na
Vision Impaired	na	na	\$138.10	\$57.87

* Itinerant services

** MR/SD Center-Based Services

***MR/SD Level 2 Services

Per Teacher Allocations	Supplies	Textbooks
Alternative Programs	\$951.27	\$620.09
Therapy Services	\$542.06	\$132.50
Vocational Education	\$676.14	\$283.33

Supplements

Elementary

The following supplements may be paid to support the elementary school activities.

Category	Amount	Academic
VII	\$354	Safety Patrol Advisor SCA Advisor Testing Coordinator

Middle

The following supplements may be paid in support of middle school activities. The FY 2003 approved budget eliminated salary supplements that support after-school middle and high school intramural programs.

Category	Amount	Academic	Athletic
III-B	\$2,683	SCA Advisor	
IV-B	\$2,508	Newspaper Advisor Yearbook Advisor	
V-A	\$1,255	Drama Coach	
VI	\$1,013	Literary Magazine	
VII	\$354	Testing Coordinator	

Supplements

High

Salary supplements are authorized for certain categories of extracurricular work. The following supplements may be paid in support of high school activities. The FY 2003 approved budget eliminated salary supplements that support after-school middle and high school intramural programs and boys' gymnastics.

Category I, \$3,786

Academic

Asst. Director of Student Activities
Asst. Director of Student Activities - Athletics
Head Drama Coach

Athletic

Head Coach:
Boys' Basketball
Girls' Basketball
Boys' Football ^{/1}
Head Athletic Trainer - Fall ^{/1}
Head Athletic Trainer - Winter ^{/1}
Head Athletic Trainer - Spring ^{/1}

Category II, \$3,568

Academic

Band Director

Athletic

Head Coach:
Boys' Baseball
Varsity Cheerleader (2 per school)
Girls' Field Hockey ^{/1}
Girls' Gymnastics
Boys' Lacrosse
Girls' Lacrosse
Boys' Soccer
Girls' Soccer
Girls' Softball
Swimming
Boys' Track
Girls' Track
Girls' Volleyball
Boys' Wrestling
Asst. Athletic Trainer - Fall ^{/1}
Asst. Athletic Trainer - Winter ^{/1}
Asst. Athletic Trainer - Spring ^{/1}

^{/1} Eligible per diem payments for practice days prior to the beginning of a 193-day contract; \$22,763 is budgeted at each high school.

Supplements

Category II-A, \$3,568

Academic

Newspaper Advisor
Yearbook Advisor
SCA Advisor

Category III-A, \$2,583

Academic

Assistant Marching Band Director

Athletic

Assistant Coach:

Boys' Baseball
Boys' Basketball (2 per school)
Girls' Basketball (2 per school)
Boys' Football (6 per school)
Girls' Softball
Boys' Track
Girls' Track
Boys' Wrestling

Head Coach:

Cross Country ^{/1}
Boys' Winter Track
Girls' Winter Track

Category III-B, \$2,684

Athletic

Assistant to Director of Student Activities
for Equipment and Facilities
Assistant to Director of Student Activities
for Field Maintenance
Assistant to Director of Student Activities
for Game Management

^{/1} Eligible per diem payments for practice days prior to the beginning of a 193-day contract; \$22,763 is budgeted at each high school.

Supplements

Category IV-A, \$1,841

Academic

Choral Director
Drill Team Advisor
Optional Position
Senior Class Advisor

Head Coach:

Forensics
Debate

Athletic

Assistant Coach:

Cheerleading - Fall
Cheerleading - Winter
Girls' Field Hockey ^{/1}
Cross Country ^{/1}
Girls' Gymnastics

Assistant Coach:

Boys' Lacrosse
Girls' Lacrosse
Boys' Soccer
Girls' Soccer
Swimming
Countywide Diving (11.0 Positions)²
Girls' Volleyball
Optional Position

Head Coach:

Boys' Tennis
Girls' Tennis

Category IV-C, \$2,683

Athletic

Ticket Manager

Category V-A, \$1,256

Academic

Junior Class Advisor
Literary Magazine Advisor
Orchestra Director
"It's Academic" Sponsor

Athletic

Head Coach:

Golf

^{/1} Eligible per diem payments for practice days prior to the beginning of a 193-day contract; \$22,763 is budgeted at each high school.

^{/2} Budgeted in Central Management, Financial Administration.

Supplements

Category V-B, \$880

Academic

Athletic
Game Manager

Category VI, \$1,014

Academic

Testing Coordinator

Salary Scales

Teacher Salary Scale Fiscal Year 2003

Contract Length	193 Days	198 Days	203 Days	208 Days	218 Days	260 Days
Step						
1	\$34,750	\$35,651	\$36,551	\$37,451	\$39,252	\$41,412
2	\$35,291	\$36,205	\$37,119	\$38,033	\$39,862	\$42,056
3	\$36,704	\$37,655	\$38,606	\$39,556	\$41,458	\$43,740
4	\$38,170	\$39,159	\$40,148	\$41,137	\$43,114	\$45,488
5	\$39,698	\$40,726	\$41,755	\$42,783	\$44,840	\$47,308
6	\$41,283	\$42,353	\$43,422	\$44,492	\$46,631	\$49,198
7	\$42,936	\$44,049	\$45,161	\$46,273	\$48,498	\$51,167
8	\$44,654	\$45,811	\$46,968	\$48,125	\$50,439	\$53,215
9	\$46,441	\$47,644	\$48,847	\$50,050	\$52,456	\$55,344
10	\$48,112	\$49,359	\$50,605	\$51,852	\$54,345	\$57,336
11	\$49,845	\$51,136	\$52,427	\$53,718	\$56,301	\$59,400
12	\$51,639	\$52,977	\$54,314	\$55,652	\$58,328	\$61,538
13	\$53,498	\$54,884	\$56,270	\$57,656	\$60,428	\$63,754
14	\$55,210	\$56,640	\$58,070	\$59,501	\$62,361	\$65,794
15	\$56,976	\$58,453	\$59,929	\$61,405	\$64,357	\$67,899
16	\$58,800	\$60,323	\$61,847	\$63,370	\$66,416	\$70,072
17	\$60,681	\$62,253	\$63,826	\$65,398	\$68,542	\$72,315
18	\$62,623	\$64,246	\$65,868	\$67,490	\$70,735	\$74,629
19	\$64,627	\$66,301	\$67,976	\$69,650	\$72,998	\$77,017
20	\$66,695	\$68,423	\$70,151	\$71,879	\$75,335	\$79,481
Longevity 1	\$68,029	\$69,791	\$71,554	\$73,317	\$76,841	\$81,071
Longevity 2	\$69,390	\$71,187	\$72,985	\$74,782	\$78,378	\$82,692
Longevity 3	\$70,778	\$72,611	\$74,495	\$76,279	\$79,946	\$84,346

Advanced Education Compensation

Bachelor's						
+ 15	\$1,285	\$1,318	\$1,352	\$1,385	\$1,452	\$1,532
+ 30	\$2,569	\$2,636	\$2,702	\$2,769	\$2,902	\$3,062
Master's	\$4,434	\$4,549	\$4,664	\$4,778	\$5,008	\$5,284
+ 30	\$5,960	\$6,115	\$6,269	\$6,423	\$6,732	\$7,103
PhD	\$7,676	\$7,874	\$8,073	\$8,272	\$8,670	\$9,147

Salary Scales

Instructional Extended Day Teacher Salary Scale Fiscal Year 2003

Contract Length	193 Days	198 Days	203 Days	208 Days	218 Days
Step					
1	\$37,183	\$38,146	\$39,109	\$40,073	\$41,999
2	\$37,761	\$38,739	\$39,718	\$40,696	\$42,652
3	\$39,273	\$40,290	\$41,308	\$42,325	\$44,360
4	\$40,842	\$41,900	\$42,958	\$44,016	\$46,132
5	\$42,477	\$43,577	\$44,678	\$45,778	\$47,979
6	\$44,173	\$45,317	\$46,462	\$47,606	\$49,895
7	\$45,942	\$47,132	\$48,322	\$49,512	\$51,893
8	\$47,780	\$49,018	\$50,256	\$51,494	\$53,969
9	\$49,691	\$50,979	\$52,266	\$53,554	\$56,128
10	\$51,480	\$52,814	\$54,148	\$55,481	\$58,149
11	\$53,334	\$54,715	\$56,097	\$57,479	\$60,242
12	\$55,254	\$56,685	\$58,116	\$59,548	\$62,411
13	\$57,243	\$58,726	\$60,209	\$61,692	\$64,658
14	\$59,075	\$60,605	\$62,135	\$63,666	\$66,727
15	\$60,965	\$62,544	\$64,124	\$65,703	\$68,862
16	\$62,916	\$64,546	\$66,176	\$67,806	\$71,065
17	\$64,929	\$66,611	\$68,293	\$69,975	\$73,340
18	\$67,007	\$68,743	\$70,479	\$72,215	\$75,686
19	\$69,151	\$70,942	\$72,734	\$74,525	\$78,108
20	\$71,364	\$73,213	\$75,062	\$76,910	\$80,608
Longevity 1	\$72,791	\$74,677	\$76,562	\$78,448	\$82,220
Longevity 2	\$74,247	\$76,171	\$78,094	\$80,018	\$83,865
Longevity 2	\$75,732	\$77,694	\$79,656	\$81,618	\$85,542

Advanced Education Compensation

Bachelor's					
+ 15	\$1,375	\$1,411	\$1,446	\$1,482	\$1,553
+ 30	\$2,749	\$2,820	\$2,892	\$2,963	\$3,105
Master's	\$4,744	\$4,867	\$4,990	\$5,113	\$5,359
+ 30	\$6,377	\$6,542	\$6,708	\$6,873	\$7,203
PhD	\$8,213	\$8,426	\$8,638	\$8,851	\$9,277

Salary Scales

Instructional Assistant Scale - Level I Fiscal Year 2003

Contract Length	190 Days	193 Days	208 Days	260 Days	190 Days
	7 1/2 Hours per Day	7 1/2 Hours per Day	7 1/2 Hours per Day	7 1/2 Hours per Day	8 Hours per Day
Step					
1	\$15,687	\$15,935	\$17,173	\$18,990	\$16,785
2	\$16,315	\$16,572	\$17,860	\$19,749	\$17,457
3	\$16,968	\$17,236	\$18,575	\$20,540	\$18,156
4	\$17,646	\$17,924	\$19,317	\$21,361	\$18,881
5	\$18,352	\$18,642	\$20,091	\$22,216	\$19,637
6	\$19,085	\$19,386	\$20,893	\$23,103	\$20,421
7	\$19,849	\$20,162	\$21,729	\$24,028	\$21,238
8	\$20,643	\$20,969	\$22,599	\$24,989	\$22,088
9	\$21,386	\$21,723	\$23,412	\$25,888	\$22,883
10	\$22,156	\$22,506	\$24,256	\$26,821	\$23,707
11	\$22,953	\$23,316	\$25,128	\$27,786	\$24,560
12	\$23,780	\$24,155	\$26,033	\$28,786	\$25,445
13	\$24,541	\$24,929	\$26,866	\$29,708	\$26,259
14	\$25,326	\$25,726	\$27,726	\$30,658	\$27,099
15	\$26,137	\$26,550	\$28,614	\$31,640	\$27,967
16	\$26,974	\$27,400	\$29,529	\$32,652	\$28,862
17	\$27,837	\$28,276	\$30,474	\$33,697	\$29,785
18	\$28,728	\$29,181	\$31,449	\$34,776	\$30,739
19	\$29,647	\$30,115	\$32,455	\$35,888	\$31,722
20	\$30,595	\$31,078	\$33,493	\$37,036	\$32,736

Salary Scales

Instructional Assistant Scale - Level II Fiscal Year 2003

Contract Length	190 Days 7 1/2 Hours per Day	193 Days 7 1/2 Hours per Day	208 Days 7 1/2 Hours per Day	260 Days 7 1/2 Hours per Day	190 Days 8 Hours per Day
Step					
1	\$17,306	\$17,579	\$18,946	\$20,949	\$18,518
2	\$17,998	\$18,283	\$19,703	\$21,787	\$19,258
3	\$18,719	\$19,015	\$20,492	\$22,660	\$20,029
4	\$19,467	\$19,774	\$21,311	\$23,565	\$20,829
5	\$20,246	\$20,566	\$22,164	\$24,508	\$21,663
6	\$21,055	\$21,387	\$23,049	\$25,487	\$22,528
7	\$21,897	\$22,243	\$23,972	\$26,507	\$23,430
8	\$22,774	\$23,133	\$24,931	\$27,568	\$24,368
9	\$23,593	\$23,965	\$25,828	\$28,560	\$25,244
10	\$24,443	\$24,829	\$26,759	\$29,589	\$26,154
11	\$25,322	\$25,722	\$27,721	\$30,653	\$27,095
12	\$26,234	\$26,648	\$28,719	\$31,757	\$28,070
13	\$27,074	\$27,501	\$29,639	\$32,774	\$28,969
14	\$27,940	\$28,381	\$30,587	\$33,822	\$29,896
15	\$28,835	\$29,290	\$31,566	\$34,905	\$30,853
16	\$29,757	\$30,227	\$32,577	\$36,022	\$31,841
17	\$30,710	\$31,194	\$33,619	\$37,175	\$32,859
18	\$31,693	\$32,193	\$34,695	\$38,365	\$33,911
19	\$32,706	\$33,223	\$35,805	\$39,592	\$34,996
20	\$33,752	\$34,285	\$36,950	\$40,858	\$36,115

Salary Scales

FY 2003 Unified Scale Annual Salaries for 12-Month Work Year

Step	1	2	3	4	5	6	7	8	9
Grade									
US-01	\$18,077	\$18,845	\$19,599	\$20,383	\$21,198	\$22,046	\$22,818	\$23,617	\$24,443
US-02	\$18,806	\$19,605	\$20,390	\$21,205	\$22,054	\$22,936	\$23,739	\$24,569	\$25,429
US-03	\$19,566	\$20,398	\$21,214	\$22,062	\$22,945	\$23,862	\$24,698	\$25,562	\$26,457
US-04	\$20,355	\$21,220	\$22,069	\$22,952	\$23,870	\$24,825	\$25,693	\$26,593	\$27,524
US-05	\$21,174	\$22,073	\$22,956	\$23,875	\$24,830	\$25,823	\$26,726	\$27,662	\$28,630
US-06	\$22,028	\$22,965	\$23,883	\$24,839	\$25,832	\$26,865	\$27,806	\$28,779	\$29,786
US-07	\$22,914	\$23,888	\$24,844	\$25,837	\$26,871	\$27,945	\$28,924	\$29,936	\$30,984
US-08	\$23,837	\$24,851	\$25,844	\$26,878	\$27,954	\$29,072	\$30,089	\$31,142	\$32,232
US-09	\$24,797	\$25,851	\$26,885	\$27,961	\$29,079	\$30,242	\$31,301	\$32,396	\$33,530
US-10	\$25,796	\$26,892	\$27,967	\$29,086	\$30,250	\$31,460	\$32,561	\$33,701	\$34,880
US-11	\$26,832	\$27,973	\$29,092	\$30,255	\$31,466	\$32,724	\$33,870	\$35,055	\$36,282
US-12	\$27,911	\$29,098	\$30,261	\$31,472	\$32,730	\$34,040	\$35,231	\$36,464	\$37,741
US-13	\$29,033	\$30,267	\$31,478	\$32,737	\$34,047	\$35,408	\$36,648	\$37,930	\$39,258
US-14	\$30,200	\$31,484	\$32,743	\$34,053	\$35,415	\$36,832	\$38,121	\$39,455	\$40,836
US-15	\$31,414	\$32,749	\$34,059	\$35,421	\$36,838	\$38,312	\$39,653	\$41,040	\$42,477
US-16	\$32,677	\$34,066	\$35,428	\$36,845	\$38,319	\$39,852	\$41,247	\$42,690	\$44,184
US-17	\$33,991	\$35,435	\$36,853	\$38,327	\$39,860	\$41,454	\$42,905	\$44,407	\$45,961
US-18	\$35,358	\$36,860	\$38,335	\$39,868	\$41,463	\$43,121	\$44,631	\$46,192	\$47,809
US-19	\$38,928	\$40,583	\$42,206	\$43,894	\$45,650	\$47,476	\$49,138	\$50,858	\$52,638
US-20	\$40,494	\$42,215	\$43,903	\$45,659	\$47,486	\$49,385	\$51,114	\$52,903	\$54,755
US-21	\$42,118	\$43,908	\$45,664	\$47,491	\$49,390	\$51,366	\$53,163	\$55,024	\$56,950
US-22	\$43,809	\$45,670	\$47,497	\$49,397	\$51,373	\$53,428	\$55,298	\$57,233	\$59,237
US-23	\$48,234	\$50,283	\$52,295	\$54,386	\$56,562	\$58,824	\$60,883	\$63,014	\$65,220
US-24	\$50,168	\$52,300	\$54,392	\$56,568	\$58,831	\$61,184	\$63,325	\$65,542	\$67,836
US-25	\$52,181	\$54,399	\$56,575	\$58,838	\$61,191	\$63,639	\$65,866	\$68,172	\$70,558
US-26	\$54,275	\$56,582	\$58,845	\$61,199	\$63,647	\$66,193	\$68,509	\$70,907	\$73,389
US-27	\$56,452	\$58,851	\$61,205	\$63,653	\$66,199	\$68,847	\$71,257	\$73,751	\$76,332
US-28	\$58,715	\$61,210	\$63,659	\$66,205	\$68,853	\$71,608	\$74,114	\$76,708	\$79,393
US-29	\$61,070	\$63,666	\$66,213	\$68,861	\$71,616	\$74,480	\$77,087	\$79,785	\$82,578
US-30	\$63,519	\$66,219	\$68,868	\$71,623	\$74,488	\$77,467	\$80,178	\$82,984	\$85,889
US-31	\$66,064	\$68,872	\$71,627	\$74,492	\$77,472	\$80,570	\$83,390	\$86,309	\$89,330
US-32	\$68,711	\$71,631	\$74,497	\$77,476	\$80,576	\$83,798	\$86,731	\$89,767	\$92,909
Leadership									
Team	\$108,797	\$113,150	\$117,110	\$121,209	\$124,845	\$128,590	\$131,805	\$135,100	\$137,802

Salary Scales

FY 2003 Unified Scale Annual Salaries for 12-Month Work Year

Step	10	11	12	13	14	15	16	17	Longevity*
Grade									
US-01	\$25,299	\$26,057	\$26,839	\$27,645	\$28,336	\$29,044	\$29,770	\$30,514	\$31,125
US-02	\$26,319	\$27,109	\$27,922	\$28,760	\$29,479	\$30,216	\$30,971	\$31,745	\$32,380
US-03	\$27,383	\$28,204	\$29,050	\$29,922	\$30,670	\$31,436	\$32,223	\$33,028	\$33,689
US-04	\$28,487	\$29,341	\$30,222	\$31,128	\$31,907	\$32,704	\$33,522	\$34,360	\$35,047
US-05	\$29,632	\$30,521	\$31,437	\$32,380	\$33,189	\$34,019	\$34,870	\$35,741	\$36,456
US-06	\$30,829	\$31,753	\$32,706	\$33,687	\$34,529	\$35,393	\$36,277	\$37,184	\$37,928
US-07	\$32,068	\$33,030	\$34,021	\$35,042	\$35,918	\$36,816	\$37,736	\$38,679	\$39,453
US-08	\$33,360	\$34,361	\$35,392	\$36,454	\$37,365	\$38,299	\$39,257	\$40,238	\$41,043
US-09	\$34,703	\$35,745	\$36,817	\$37,922	\$38,869	\$39,841	\$40,837	\$41,858	\$42,695
US-10	\$36,101	\$37,184	\$38,299	\$39,448	\$40,435	\$41,445	\$42,482	\$43,544	\$44,414
US-11	\$37,552	\$38,678	\$39,839	\$41,034	\$42,060	\$43,111	\$44,189	\$45,294	\$46,200
US-12	\$39,062	\$40,233	\$41,441	\$42,684	\$43,751	\$44,844	\$45,966	\$47,115	\$48,057
US-13	\$40,632	\$41,851	\$43,107	\$44,399	\$45,510	\$46,647	\$47,814	\$49,009	\$49,989
US-14	\$42,265	\$43,533	\$44,839	\$46,184	\$47,339	\$48,522	\$49,735	\$50,979	\$51,999
US-15	\$43,963	\$45,283	\$46,641	\$48,040	\$49,241	\$50,472	\$51,734	\$53,028	\$54,088
US-16	\$45,731	\$47,103	\$48,516	\$49,971	\$51,221	\$52,501	\$53,814	\$55,160	\$56,263
US-17	\$47,570	\$48,997	\$50,466	\$51,981	\$53,280	\$54,612	\$55,978	\$57,377	\$58,524
US-18	\$49,483	\$50,967	\$52,496	\$54,071	\$55,423	\$56,808	\$58,229	\$59,684	\$60,878
US-19	\$51,480	\$53,015	\$54,598	\$56,229	\$57,800	\$59,408	\$61,049	\$62,722	\$64,026
US-20	\$53,561	\$55,151	\$56,784	\$58,461	\$60,174	\$61,923	\$63,708	\$65,528	\$67,183
US-21	\$55,728	\$57,373	\$59,064	\$60,801	\$62,574	\$64,383	\$66,228	\$68,118	\$69,843
US-22	\$57,981	\$59,731	\$61,526	\$63,367	\$65,254	\$67,187	\$69,166	\$71,181	\$73,031
US-23	\$60,320	\$62,161	\$64,052	\$66,003	\$68,004	\$70,055	\$72,156	\$74,307	\$76,507
US-24	\$62,745	\$64,637	\$66,580	\$68,573	\$70,616	\$72,709	\$74,852	\$77,045	\$79,287
US-25	\$65,256	\$67,200	\$69,205	\$71,260	\$73,365	\$75,520	\$77,725	\$79,980	\$82,284
US-26	\$67,853	\$69,849	\$71,896	\$73,993	\$76,140	\$78,337	\$80,584	\$82,881	\$85,227
US-27	\$70,536	\$72,584	\$74,683	\$76,832	\$79,031	\$81,280	\$83,579	\$85,928	\$88,326
US-28	\$73,305	\$75,405	\$77,556	\$79,757	\$82,008	\$84,309	\$86,660	\$89,061	\$91,512
US-29	\$76,160	\$78,312	\$80,515	\$82,768	\$85,071	\$87,424	\$89,827	\$92,280	\$94,783
US-30	\$79,101	\$81,355	\$83,660	\$86,015	\$88,420	\$90,875	\$93,380	\$95,935	\$98,540
US-31	\$82,128	\$84,434	\$86,791	\$89,198	\$91,655	\$94,162	\$96,719	\$99,286	\$101,953
US-32	\$85,341	\$87,699	\$90,108	\$92,567	\$95,076	\$97,635	\$100,244	\$102,903	\$105,662
Leadership									
Team	\$140,558	\$143,369	\$146,237						

**An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 17 of his or her current grade is eligible for a longevity step increment.*

Operating Revenue

Revenue Detail FY 1999 - FY 2003 (\$ in thousands)

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
TRANSFERS IN					
County General Fund	\$852,127.8	\$897,412.6	\$988,000.9	\$1,079,911.8	\$1,167,861.5
School Food Services	1,973.0	0.0	0.0	0.0	0.0
School Insurance Fund	0.0	0.0	0.0	1,516.9	0.0
Subtotal	\$854,100.8	\$897,412.6	\$988,000.9	\$1,081,428.7	\$1,167,861.5
SALES TAX	\$90,730.5	\$98,937.7	\$103,934.4	\$104,051.7	\$107,173.2
STATE AID: SOQ/Equalized Accounts					
Basic Aid	\$119,934.0	\$121,702.2	\$140,120.4	\$141,323.4	\$138,320.7
Textbooks	1,523.0	1,569.6	2,649.9	2,676.2	2,960.7
Gifted Education	1,494.4	1,540.1	1,730.5	1,747.7	1,571.5
Remedial/At Risk Education	1,223.6	1,300.1	1,297.9	1,276.3	1,178.6
Routine Updates	1,575.1	7,866.8	2,379.5	3,976.0	0.0
Special Education	10,196.5	10,484.3	14,709.6	14,963.0	14,536.4
Vocational Education	1,631.5	1,677.5	2,206.4	2,244.5	1,689.4
Harper Settlement	865.2	0.0	0.0	0.0	0.0
Social Security	7,448.3	7,688.0	8,796.2	8,888.6	8,092.5
State Retirement	8,103.8	9,082.3	8,729.3	5,226.7	4,960.9
State Group Life	0.0	0.0	371.2	374.6	22.0
Subtotal	\$153,995.4	\$162,910.9	\$182,990.9	\$182,697.0	\$173,332.7
STATE AID: Incentive Accounts					
Maintenance Supplement	\$605.8	\$624.3	\$649.1	\$655.3	\$0.0
Lottery	14,808.3	14,898.0	15,154.6	15,269.4	7,943.2
At Risk	557.0	574.8	849.2	867.3	674.7
Reduced K-3	2,144.3	2,326.2	1,692.5	1,746.0	1,575.4
Reading Intervention	167.8	169.3	210.2	512.7	432.5
Standards of Learning	2,328.2	3,515.9	3,316.1	3,716.4	495.9
Additional Teachers	545.9	1,764.7	1,944.9	1,932.2	0.0
Tech. Resource Assistants	0.0	0.0	0.0	286.9	193.6
SOL Algebra Readiness	0.0	0.0	0.0	0.0	283.8
GED Funding	0.0	0.0	0.0	102.2	0.0
Subtotal	\$21,157.3	\$23,873.2	\$23,816.6	\$25,088.4	\$11,599.1
STATE AID: Categorical Accounts					
Wine Tax	\$1,112.0	\$1,191.1	\$1,246.0	\$1,100.0	\$1,100.0
Foster Home	371.1	460.8	421.4	433.4	423.8
Homebound	177.5	126.8	179.9	147.5	187.8
TJHSST	762.2	752.4	1,227.3	1,274.1	1,188.9
Vision Program	84.9	97.9	98.9	90.4	90.4
GAE-Adult Sec Ed	64.3	71.4	123.7	105.6	71.4
Adult Literacy/Adult Basic Ed	0.0	157.1	46.2	162.5	0.0
Vocational Ed. Categorical	614.9	657.8	824.9	622.1	622.1
ESL	1,249.0	1,396.9	1,915.3	1,976.8	2,587.6
State Grants	142.2	128.9	129.2	47.6	0.0
Subtotal	\$4,578.1	\$5,041.1	\$6,212.8	\$5,960.0	\$6,272.0
Total: State Aid	\$179,730.8	\$191,825.2	\$213,020.3	\$213,745.4	\$191,203.8

Operating Revenue

Revenue Detail (continued) (\$ in thousands)

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
FEDERAL AID					
Impact Aid	\$3,476.9	\$3,430.5	\$3,350.4	\$2,700.0	\$3,000.0
Class Size Reduction	0.0	1,533.8	1,672.3	2,154.6	2,154.6
E-rate Rebate	0.0	0.0	2,701.5	3,200.0	2,700.0
FECEP-USDA	327.6	366.6	375.4	475.0	475.0
IDEA	9,629.9	11,094.1	15,645.5	19,960.6	20,345.0
JROTC Program	540.4	233.9	302.3	550.0	447.7
Federal Grants	2,847.9	3,811.6	4,153.6	5,232.9	3,185.0
Subtotal	\$16,822.7	\$20,470.5	\$28,201.0	\$34,273.1	\$32,307.3
CITY OF FAIRFAX TUITION	\$21,693.7	\$22,396.8	\$23,903.0	\$25,950.6	\$27,350.0
Other Revenue					
Tuition, Fees, and Other					
Charges for Services	\$3,970.1	\$4,235.3	\$4,237.8	\$3,693.0	\$4,540.6
Miscellaneous Revenue	3,295.2	3,141.2	6,590.9	4,356.6	3,582.9
Use of Money and Property	1,644.0	1,620.4	1,852.3	1,336.3	1,336.3
Subtotal	\$8,909.3	\$8,996.9	\$12,681.0	\$9,385.9	\$9,459.8
Revenue Detail Total	\$1,171,987.8	\$1,240,039.7	\$1,369,740.6	\$1,468,835.4	\$1,535,355.6

Operating Expenditures

Expenditure Detail

FY 1999 - FY 2003

(\$ in thousands)

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
Regular Salaries - Contracted					
Leadership Team					
Division Superintendent	\$178.2	\$196.4	\$205.0	\$217.0	\$217.0
Deputy Superintendent	129.4	136.0	145.2	0.0	152.4
Regional Superintendent	352.1	354.0	255.5	0.0	0.0
Assistant Superintendent	762.4	753.7	840.0	1,136.7	1,022.4
Cluster Director	0.0	0.0	824.3	909.7	927.9
Divisionwide Counsel	0.0	0.0	0.0	135.1	139.6
Subtotal	\$1,422.2	\$1,440.0	\$2,270.0	\$2,398.5	\$2,459.3
Principals					
Principal-Elementary School	\$11,066.9	\$11,320.2	\$11,735.5	\$12,480.1	\$13,013.3
Principal -Middle School	1,804.8	1,881.7	1,949.9	2,100.1	2,165.5
Principal-High School	2,105.7	2,187.3	2,187.0	2,457.5	2,523.3
Principal-Special Education	1,766.7	1,786.4	1,798.5	1,765.6	1,823.6
Principal-Alternative High School	230.5	265.4	284.1	295.2	305.6
Subtotal	\$16,974.5	\$17,441.0	\$17,955.0	\$19,098.5	\$19,831.3
Assistant Principals					
Assistant Principal-Elementary School	\$6,562.0	\$7,544.0	\$8,649.1	\$9,335.5	\$9,744.4
Assistant Principal-Middle School	3,043.0	3,073.6	3,403.5	3,656.0	3,741.1
Asst Principal-High School	7,124.3	7,620.4	8,160.3	8,560.6	9,251.8
Assistant Principal-Special Education	470.7	634.7	582.4	1,002.9	1,096.5
Director-Student Activities	1,761.6	1,933.8	2,078.2	2,143.2	2,206.3
Director-Guidance	3,623.2	3,803.9	3,922.6	4,245.8	4,407.4
Subtotal	\$22,584.7	\$24,610.2	\$26,796.0	\$28,944.0	\$30,447.6
Supervisors					
Director	\$4,157.2	\$4,408.8	\$4,293.7	\$4,286.7	\$4,394.9
Coordinator	8,076.7	9,075.9	10,656.7	11,992.8	12,289.9
Subtotal	\$12,233.8	\$13,484.7	\$14,950.3	\$16,279.5	\$16,684.8
Specialists					
Hearing Officer/Assistant	\$416.1	\$487.0	\$543.2	\$659.3	\$675.1
Executive Assistant	182.1	193.7	202.4	220.3	226.6
Auditor	37.9	83.8	106.0	271.3	278.7
Psychologist	6,329.0	6,957.6	7,531.5	9,109.7	9,590.1
Social Worker	5,743.7	6,328.9	7,094.1	7,543.3	8,041.3
Instructional Specialist	6,311.7	6,631.6	7,820.3	8,914.5	9,267.1
Business Specialist	3,325.7	4,007.7	5,963.0	8,670.2	9,259.8
Program Monitor	1,223.8	1,367.5	341.4	186.7	191.0
Technical Specialist	7,284.9	8,649.3	17,384.3	22,848.8	23,759.3
Adult Education Program Supervisor	0.0	67.1	135.5	146.3	151.3
Subtotal	\$30,855.1	\$34,774.2	\$47,121.6	\$58,570.5	\$61,440.3

Operating Expenditures

Expenditure Detail (Continued) (\$ in thousands)

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
Technical Personnel					
Technician	\$9,042.2	\$10,271.8	\$11,587.1	\$10,237.9	\$10,610.8
Safety/Security Specialist	1,277.7	1,393.1	1,741.9	2,188.8	2,268.9
Career Center Specialist	685.3	721.7	808.7	858.9	904.2
Special Education Attendant	1,306.8	1,407.7	1,551.5	1,913.7	1,925.1
Safety/Security Assistant	2,154.4	2,234.7	2,474.2	2,652.2	2,792.3
Subtotal	\$14,466.5	\$16,029.0	\$18,163.4	\$17,851.5	\$18,501.3
Teachers					
Teachers	\$473,211.9	\$513,979.2	\$560,881.4	\$602,802.1	\$642,114.6
Guidance	25,276.3	26,590.4	28,573.7	30,074.1	31,745.4
Librarian	11,011.2	11,435.4	12,032.2	12,872.7	13,778.3
Audiologist	586.6	670.5	766.7	860.4	916.1
Educational Diagnostician	255.1	271.4	277.8	343.5	356.9
Teacher-Staffing Reserve	0.0	0.0	0.0	5,608.9	5,721.0
Physical/Occupational Therapist	3,622.6	3,835.5	4,191.8	4,771.8	5,018.2
Subtotal	\$513,963.7	\$556,782.5	\$606,723.7	\$657,333.6	\$699,650.5
Instructional Assistants					
Instructional Assistant-General	\$10,526.0	\$12,177.0	\$13,000.2	\$13,626.9	\$14,546.2
Instructional Assistant-Special Education	18,818.6	21,185.6	24,504.2	23,642.6	24,716.4
Instructional Assistant-Staffing Reserve	0.0	0.0	0.0	5,440.5	6,037.9
Subtotal	\$29,344.6	\$33,362.7	\$37,504.4	\$42,710.0	\$45,300.5
Office Assistant Personnel					
Office Assistant-Schools and Centers	\$24,129.6	\$26,158.1	\$28,487.4	\$31,599.7	\$33,071.9
Office Assistant-Department	10,541.7	11,325.8	11,321.3	11,139.2	11,339.4
Technical Assistant-Department	0.0	0.0	503.4	2,483.6	2,583.2
Subtotal	\$34,671.3	\$37,483.9	\$40,312.1	\$45,222.6	\$46,994.5
Trades Personnel					
Tradesperson	\$15,252.3	\$16,099.3	\$17,398.5	\$21,717.0	\$22,009.7
Security Officer	1,039.4	1,182.1	1,186.8	1,445.4	1,495.8
Subtotal	\$16,291.8	\$17,281.4	\$18,585.3	\$23,162.4	\$23,505.5
Custodian	\$31,542.0	\$32,104.4	\$34,669.7	\$36,885.1	\$38,590.6
Transportation Personnel					
Transportation Coordinator	\$706.8	\$721.4	\$265.3	\$0.0	\$0.0
Route Supervisor	1,054.6	1,301.7	1,361.8	1,461.2	1,518.4
Bus Driver Trainer	75.2	89.5	369.8	0.0	0.0
Subtotal	\$1,836.6	\$2,112.6	\$1,997.0	\$1,461.2	\$1,518.4

Operating Expenditures

Expenditure Detail

(Continued)

(\$ in thousands)

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
Salary Adjustments					
Turnover	\$0.0	\$0.0	\$0.0	-\$2,849.9	-\$11,700.0
Vacancy	0.0	0.0	0.0	-6,875.0	-6,400.0
Salary Reserves	0.0	0.0	0.0	0.0	0.0
Incurred T/O Offset	0.0	0.0	0.0	0.0	4,072.7
Subtotal	\$0.0	\$0.0	\$0.0	-\$9,724.9	-\$14,027.3
Regular Salaries - Contracted Total	\$726,186.8	\$786,906.6	\$867,048.5	\$940,192.5	\$990,897.2
Hourly Salaries - Contracted					
Overtime/Overbase	\$2,412.7	\$3,849.5	\$4,577.7	\$5,713.7	\$4,177.9
Transportation					
Bus Driver	\$19,947.6	\$21,579.6	\$23,960.7	\$27,950.6	\$30,294.2
Bus Attendant	3,157.2	3,477.0	3,891.8	4,956.9	5,217.5
Bus Driver - Field Trip	898.7	868.1	1,088.3	714.4	1,092.0
Bus Driver - VHSL Field Trip	768.4	1,230.4	1,796.6	1,772.1	1,819.9
Subtotal	\$24,771.9	\$27,155.1	\$30,737.4	\$35,394.0	\$38,423.6
Hourly Salaries - Contracted Total	\$27,184.6	\$31,004.5	\$35,315.2	\$41,211.9	\$42,601.5
Hourly Salaries - Noncontracted					
Hourly Salaries					
Hourly Teacher	\$7,063.1	\$9,896.8	\$11,099.4	\$14,251.1	\$11,772.7
Hourly Office Assistant	3,386.8	4,048.7	4,386.2	5,239.7	3,834.6
Hourly Custodian	548.5	717.9	667.0	623.9	492.4
Hourly Instructional Assistant	290.6	311.3	405.6	507.1	453.1
Hourly Dining Assistant	549.0	578.4	603.9	670.7	720.6
Hourly Professional/Technical	2,740.4	2,807.3	3,549.9	3,534.7	2,394.4
Hourly Parent Liaison	0.0	983.9	1,226.1	1,443.5	1,366.6
Other	45.9	90.5	163.6	163.1	13.4
Subtotal	\$14,624.3	\$19,434.8	\$22,101.7	\$26,433.8	\$21,047.7
Substitute Costs					
Substitute Costs-Leave	\$8,631.8	\$11,222.0	\$12,679.1	\$13,391.1	\$15,396.8
Subs-Training	1,722.5	1,825.1	1,719.8	2,227.3	1,612.3
Subs-S/T Disability	0.0	0.0	84.1	391.4	420.2
Subtotal	\$10,353.9	\$13,047.1	\$14,483.0	\$16,009.8	\$17,429.3
Hourly Salaries - Noncontracted Total	\$24,978.6	\$32,481.9	\$36,584.8	\$42,443.6	\$38,477.0
Salary Supplements					
Supplements					
School Board Member	\$98.7	\$120.6	\$145.0	\$145.0	\$145.0
Court Supplement	22.7	49.7	41.8	40.6	39.8
Academic Supplement	1,020.0	919.6	1,252.9	1,348.3	1,379.8
Athletic Supplement	4,007.1	4,656.4	4,974.1	5,139.0	4,845.8
Outstanding Performance Award	153.5	234.8	283.1	348.6	273.6
Department Chair Stipend	0.0	0.0	403.9	491.3	502.3
Project Excel Bonus	0.0	0.0	1,086.9	2,005.6	2,159.7
Other Bonuses	36.0	1,633.3	825.3	704.8	605.3
Subtotal	\$5,338.0	\$7,614.4	\$9,013.1	\$10,223.1	\$9,951.3

Operating Expenditures

Expenditure Detail

(Continued)

(\$ in thousands)

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
Salary Placeholders					
Salary Placeholder	\$0.0	\$0.0	\$0.0	\$1,047.1	\$1,582.3
Reclassification Reserve	17.8	5.0	0.0	396.3	369.4
Degree Supplement	0.0	0.0	0.0	1,003.7	1,023.8
Subtotal	\$17.8	\$5.0	\$0.0	\$2,447.2	\$2,975.5
Leave Payments					
Annual Leave Payment	\$919.4	\$1,842.4	\$1,323.5	\$1,938.0	\$1,938.0
Sick Leave	1,746.1	958.8	846.4	1,153.3	1,149.2
Severance Pay	15.0	0.0	0.0	17.6	17.6
S/T Disability Compensation	0.0	21.0	57.9	606.2	623.9
Subtotal	\$2,680.5	\$2,822.2	\$2,227.8	\$3,715.1	\$3,728.6
Salary Supplements Total	\$8,036.3	\$10,441.6	\$11,240.9	\$16,385.4	\$16,655.4
Reimbursable Salaries					
Reimbursable Salaries	\$2,306.9	\$2,110.3	\$2,534.1	\$2,111.3	\$2,294.4
WPFO - Personnel	(4,057.1)	(4,364.6)	(5,633.5)	(5,883.3)	(5,201.7)
Reimbursable Salaries Total	(\$1,750.3)	(\$2,254.3)	(\$3,099.5)	(\$3,772.1)	(\$2,907.3)
Employee Benefits					
Retirement					
VRS State Retirement	\$56,225.6	\$64,255.6	\$58,845.2	\$38,221.5	\$41,049.5
ERFC Retirement	37,759.6	34,970.8	28,475.8	31,987.2	33,286.4
FCSRS County Retirement	5,506.4	6,030.4	6,925.1	9,046.3	8,691.2
Subtotal	\$99,491.5	\$105,256.8	\$94,246.1	\$79,255.0	\$83,027.1
Social Security	58,951.1	64,157.2	71,111.1	80,141.9	84,529.5
Life Insurance					
State Life Insurance	\$0.0	\$0.0	\$4,537.1	\$4,971.6	\$0.0
County Life Insurance	650.3	425.2	556.7	501.5	565.3
Subtotal	\$650.3	\$425.2	\$5,093.8	\$5,473.2	\$565.3
Health Insurance					
Health Choice	\$13,043.2	\$25,744.0	\$27,671.6	\$31,308.1	\$36,044.9
Kaiser	11,473.4	18,237.3	18,636.5	20,317.7	23,038.8
Aetna Medical	8,144.7	12,077.6	15,107.6	20,695.9	30,327.7
Dental Services	3.3	4.3	9.1	10.9	4,721.1
Subtotal	\$32,664.6	\$56,063.2	\$61,424.8	\$72,332.7	\$94,132.5
Long Term Disability	\$603.5	\$2.5	\$4.0	\$0.0	\$0.0
Workers Compensation	\$6,409.6	\$5,609.6	\$3,275.1	\$2,975.1	\$2,975.1
Unemployment Compensation	\$45.3	\$62.1	\$53.7	\$77.6	\$77.6

Operating Expenditures

Expenditure Detail

(Continued)

(\$ in thousands)

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
Employee Benefits Placeholders					
Employee Benefit Vacancy	\$0.0	\$0.0	\$0.0	-\$1,925.0	-\$1,600.0
Employee Benefit Turnover	0.0	0.0	0.0	-2,950.0	-2,900.0
Subtotal	0.0	0.0	0.0	-4,875.0	-4,500.0
Employee Benefits Total	\$198,816.0	\$231,576.6	\$235,208.7	\$235,380.5	\$260,807.1
Materials and Supplies					
Materials and Supplies					
Instructional Supplies	\$18,726.7	\$20,061.4	\$17,219.4	\$18,584.0	\$14,638.6
Textbooks	14,196.0	18,119.9	15,699.7	17,698.1	14,582.4
General Office Supplies	2,984.2	1,836.0	2,539.8	2,169.6	1,714.8
Computer Supplies	512.5	1,260.1	597.3	2,974.2	1,062.3
Tests	1,171.5	2,514.6	2,573.5	3,186.9	3,033.7
Custodial Supplies	1,311.4	1,437.6	1,406.2	1,653.4	1,717.0
Postal Service	1,332.8	1,085.4	1,132.6	1,580.1	1,420.7
Additional Equipment <\$5000	12,129.6	9,355.7	11,127.2	15,245.6	5,545.9
Forms/Stationery	401.1	317.5	512.5	447.1	365.6
Library Collections	3,223.2	3,205.9	4,670.8	3,363.4	3,640.4
Periodicals/Reference Books	154.3	155.3	155.4	200.7	196.7
Audio Visual Supplies	82.4	105.6	1,117.2	-223.7	170.6
School Flexibility Reserve	0.0	169.6	4.0	469.0	280.0
Special Functions	293.7	315.6	464.5	587.3	420.0
Subtotal	\$56,519.4	\$59,940.2	\$59,219.9	\$67,935.8	\$48,788.6
Repair & Maintenance Materials					
Tools	\$133.9	\$127.0	\$138.8	\$181.3	\$130.0
Maintenance Supplies	4,076.9	4,113.0	4,872.1	5,156.7	5,036.2
Telephone Maintenance	381.1	369.2	615.6	527.8	654.5
Computer Repair Parts	954.1	914.1	1,168.4	966.5	1,039.3
Subtotal	\$5,543.7	\$5,523.3	\$6,794.9	\$6,832.2	\$6,860.0
Materials and Supplies Total	\$62,063.0	\$65,463.4	\$66,014.7	\$74,768.0	\$55,648.7
Utilities					
Utilities					
Fuel Oil	\$144.9	\$233.5	\$163.3	\$737.2	\$391.2
Natural Gas	2,919.7	3,152.1	6,184.2	5,002.2	5,208.7
Electricity	16,973.6	16,970.1	17,868.2	17,910.2	20,398.6
Local Telephone	3,461.4	2,256.0	4,469.7	4,463.0	4,473.2
Long Distance Telephone	12.8	248.0	374.8	259.3	376.1
Water	658.6	610.6	584.6	638.3	641.9
Sewer	820.7	820.1	802.0	865.4	868.7
Refuse	1,358.6	1,257.8	1,335.7	1,482.5	1,400.0
Cellular/Pager Service	0.0	368.3	695.4	1,117.8	920.0
SMDS/ISDN Lines	0.0	864.9	1,995.0	3,193.3	4,373.6
Energy Management Lines	0.0	30.2	31.7	41.5	31.9
Utilities Total	\$26,350.4	\$26,811.8	\$34,504.6	\$35,710.7	\$39,083.9

Operating Expenditures

Expenditure Detail (Continued) (\$ in thousands)

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
Other Operating Expenditures					
Travel					
Local Travel	\$749.6	\$875.7	\$1,005.4	\$1,252.1	\$1,329.1
Legislative Travel	7.3	12.2	15.1	14.9	14.4
Recruitment Travel	49.6	57.8	58.7	60.1	57.4
Subtotal	\$806.5	\$945.7	\$1,079.2	\$1,327.2	\$1,400.9
Staff Training					
Technical Training	\$174.2	\$311.1	\$294.5	\$327.0	\$152.5
Tuition	644.0	702.3	693.2	949.4	1,065.7
Professional Development	1,809.9	1,924.7	1,984.0	2,278.1	1,435.2
School Based Professional Development	363.2	398.9	377.2	849.4	198.8
Subtotal	\$2,991.3	\$3,337.1	\$3,349.0	\$4,403.8	\$2,852.2
Awards	\$259.2	\$335.9	\$286.9	\$378.4	\$306.1
Uniforms	\$173.9	\$174.1	\$164.6	\$193.1	\$181.8
School Initiatives					
Equal Opportunity Grant	\$151.4	\$141.7	\$132.2	\$153.3	\$174.1
School Initiatives	127.3	141.3	127.1	268.1	447.3
Post-Season Activities	149.9	149.2	188.3	192.6	161.2
Impact II	35.6	14.7	20.2	18.2	0.0
College Night Materials	13.4	21.1	13.4	-14.2	0.0
Official Fees	400.0	417.3	488.1	512.5	542.5
Subtotal	\$877.6	\$885.2	\$969.2	\$1,130.5	\$1,325.2
Admin/Indirect Cost	\$0.0	\$162.8	\$288.0	\$278.5	\$451.7
Fees					
Copyrights	\$0.0	\$0.4	\$0.2	\$0.3	\$8.2
Duplications Rights Fees	148.3	134.3	187.6	238.3	238.4
Permits	134.3	148.3	134.0	132.4	146.5
Physical Exams	137.9	182.8	159.0	226.5	185.0
Membership Fees	63.8	89.6	101.6	88.8	116.2
Accreditation	251.2	344.3	412.7	250.4	263.2
Admission Fees	194.3	114.9	191.5	199.7	213.8
Special Ed Hearing Appeals	48.8	74.4	74.7	74.5	75.0
Reimbursements	95.4	138.9	200.1	201.9	201.0
Subtotal	\$1,074.0	\$1,227.9	\$1,461.4	\$1,412.8	\$1,447.3
Contingency					
School Materials Reserve	\$81.0	\$44.5	\$2.3	\$445.9	\$4,130.5
Unallocated Grants	5.0	0.0	0.0	2,000.7	754.7
Flexibility Reserve	0.0	0.0	0.0	8,000.0	0.0
Budgeted Beginning Balance	0.0	0.0	0.0	5,207.2	0.0
Teacher Salary Liability	1,621.4	1,621.4	1,621.4	1,621.4	1,621.4
Subtotal	\$1,707.3	\$1,665.8	\$1,623.7	\$17,275.2	\$6,506.6

Operating Expenditures

Expenditure Detail

(Continued)

(\$ in thousands)

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
Work Performed For Others - Materials					
WPFO Materials	(\$858.0)	(\$1,861.9)	(\$1,053.3)	(\$1,174.1)	(\$413.4)
WPFO Food Services Indirect Cost	0.0	(1,973.0)	(2,223.0)	(2,223.0)	(2,156.1)
Subtotal	(\$858.0)	(\$3,834.9)	(\$3,276.3)	(\$3,397.1)	(\$2,569.4)
Other Operating Expenditures Total	\$7,031.9	\$4,899.7	\$5,945.7	\$23,002.3	\$11,902.2
Privatized Services					
Maintenance Contracts					
Computer Equipment Service.	\$2,697.3	\$2,923.9	\$3,452.9	\$4,679.4	\$5,205.7
Office Equipment Service	51.6	68.4	72.7	87.7	103.1
Copier Service	3,586.7	2,429.7	2,024.6	1,510.0	1,043.8
Music Instrument Service	250.1	274.9	270.7	356.4	310.1
Other Services Contract	1,482.6	1,835.6	2,584.9	4,166.1	3,743.6
Subtotal	\$8,070.7	\$7,532.4	\$8,405.8	\$10,799.6	\$10,406.3
Contracted Services					
Legal Fees	\$1,362.8	\$1,451.2	\$1,930.6	\$1,354.1	\$1,642.0
Engineering Fees	69.7	76.9	63.8	43.9	65.0
Non-Residential Tuition	129.5	326.3	342.4	406.9	483.4
Student/Parent Transportation	101.6	295.4	330.6	440.8	2,472.5
Homebound Payments	29.8	11.7	44.7	104.2	117.0
Recruitment Advertising	311.8	273.0	327.8	142.6	265.0
Legal Notice Advertising	7.1	1.6	0.7	1.6	0.9
Other Professional Services	8,835.1	11,485.0	7,754.4	13,320.6	8,694.6
Short Term Disability Claims Management	0.0	652.2	542.8	800.0	800.0
Subtotal	\$10,847.5	\$14,573.2	\$11,337.9	\$16,614.7	\$14,540.3
Rental Fees					
Equipment/Furniture Rental	\$20.2	\$40.1	\$88.9	\$58.2	\$72.5
Copier Rental	6.7	9.6	8.9	7.4	7.7
Building/Site Rental	448.8	714.3	569.7	2,171.1	1,760.6
Music Instrument Rental	261.7	267.7	270.4	304.5	290.0
Pool Rental	105.5	107.7	137.5	134.4	141.0
Subtotal	\$842.8	\$1,139.5	\$1,075.4	\$2,675.6	\$2,271.8
Privatized Services Total	\$19,761.0	\$23,245.1	\$20,819.1	\$30,089.8	\$27,218.4
County Services					
Department Of Vehicle Services					
Vehicle Fuel	\$995.7	\$2,121.3	\$2,762.1	\$2,244.1	\$3,013.3
Labor	6,481.9	7,081.7	6,926.7	7,259.0	8,031.8
Vehicle Parts	4,079.6	3,991.0	4,472.5	5,283.4	5,867.5
Subtotal	\$11,557.2	\$13,194.0	\$14,161.3	\$14,786.6	\$16,912.6
Computer Center Charges	\$778.0	\$770.1	\$1,026.2	\$1,140.5	\$1,152.9
Fire Marshal Inspections	\$0.0	\$0.0	\$65.6	\$86.7	\$117.9
Police Services	\$93.7	\$157.3	\$232.0	\$371.3	\$305.4
Printing	\$1,065.6	\$1,259.3	\$1,314.9	\$1,528.9	\$1,287.5
County Services Total	13,494.5	15,380.7	16,800.0	17,913.9	19,776.3

Operating Expenditures

Expenditure Detail (Continued) (\$ in thousands)

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
Capital Outlay					
Equipment					
Replacement Equipment	\$6,294.3	\$4,879.0	\$2,767.7	\$1,684.9	\$0.0
Additional Equipment > \$5000	1,569.1	706.9	898.6	2,648.8	145.5
Subtotal	\$7,863.4	\$5,585.9	\$3,666.3	\$4,333.6	\$145.5
Buses/Vehicles					
Replacement Buses	\$1,632.5	\$2,581.5	\$4,183.2	\$9,890.3	\$4,434.3
Replacement Vehicles	1,380.0	863.3	639.8	915.0	500.0
Additional Vehicles	0.0	387.4	259.0	179.7	25.9
Subtotal	\$3,012.5	\$3,832.2	\$5,082.0	\$10,985.0	\$4,960.2
Site Improvement	\$0.0	\$0.0	\$0.0	\$3.1	\$0.0
Temporary Buildings	\$2,730.5	\$5,537.3	\$4,456.1	\$5,781.1	\$6,000.0
Facilities Modification	\$488.3	\$2,818.4	\$6,477.5	\$8,201.9	\$1,844.6
Equipment Leases	\$1,741.1	\$3,751.5	\$3,704.3	\$9,416.6	\$5,674.8
Computer Leases	\$0.0	\$0.0	\$1,708.7	\$11.2	\$6,047.9
Capital Outlay Total	\$15,835.7	\$21,525.3	\$24,881.6	\$39,427.0	\$24,673.1
Other Funds					
Construction Contingencies	\$0.0	\$0.0	\$0.0	\$69.9	\$0.0
Food Products	\$390.0	\$333.3	\$541.5	\$469.0	\$544.0
Insurance	\$2,376.6	\$2,462.3	\$1,924.6	\$337.0	\$2,683.6
Other Funds Total	2,766.6	2,795.6	2,466.1	875.9	3,227.6
Transfer Out					
Transfer Out					
Health Benefits	\$2,617.3	\$221.6	\$254.1	\$268.9	\$293.2
Debt Service	0.0	3,710.0	833.9	0.0	0.0
Equipment Transfer	846.3	1,076.3	2,909.7	3,456.6	4,871.2
Capital Expenditure Transfer	8,798.3	6,247.5	6,270.2	9,893.8	6,669.5
Grants & Self-Supporting	0.0	0.0	16.8	0.0	0.0
Summer School	3,425.2	9,131.2	8,396.7	11,382.5	14,162.4
Adult & Community Education	705.5	1,012.9	3,683.2	1,100.1	1,100.1
Transfer Out Total	\$16,392.6	\$21,399.5	\$22,364.6	\$26,101.8	\$27,096.5
Expenditure Detail Total	\$1,147,147.7	\$1,271,678.2	\$1,376,308.3	\$1,519,036.6	\$1,555,157.5

Authorized Positions

Position Detail by Position Type FY 1999 - FY 2003

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	1.0	1.0	1.0	1.0	1.0
Area Superintendent	3.0	3.0	0.0	0.0	0.0
Regional Superintendent	0.0	0.0	2.0	0.0	0.0
Assistant Superintendent	7.0	7.0	7.0	9.0	8.0
Cluster Director	0.0	0.0	8.0	8.0	8.0
Divisionwide Counsel	0.0	0.0	0.0	1.0	1.0
Leadership Team Total	12.0	12.0	19.0	20.0	19.0
Principal-Elementary School	133.0	133.0	132.0	133.0	136.0
Principal-Middle School	21.0	21.0	21.0	22.0	22.0
Principal-High School	23.0	24.0	24.0	24.0	24.0
Principal-Special Education	22.0	22.0	21.0	19.0	19.0
Principal-Alternative High School	3.0	3.0	3.0	3.0	3.0
Principals Total	202.0	203.0	201.0	201.0	204.0
Assistant Principal-Elementary School	114.0	123.0	132.0	134.0	137.0
Assistant Principal-Middle School	48.0	48.0	48.0	51.0	50.0
Assistant Principal-High School	100.0	101.0	101.0	102.0	108.0
Assistant Principal-Special Education	6.0	9.0	9.0	14.0	15.0
Director-Student Activities	23.0	24.0	24.0	24.0	24.0
Director-Guidance	50.0	51.0	51.0	52.0	52.0
Assistant Principals Total	341.0	356.0	365.0	377.0	386.0
Director	49.4	50.4	45.2	44.2	43.2
Coordinator	114.1	124.1	133.1	141.1	141.1
Supervisors Total	163.5	174.5	178.3	185.3	184.3
Hearing Officer/Assistant	5.0	8.5	7.0	7.0	7.0
Executive Assistant	3.0	3.0	3.0	3.0	3.0
Auditor	1.0	1.0	3.0	3.0	3.0
Psychologist	112.5	123.0	131.5	144.0	147.0
Social Worker	104.5	112.0	113.5	116.5	121.0
Instructional Specialist	95.0	99.0	105.0	114.0	114.5
Business Specialist	62.1	71.6	132.3	137.2	143.2
Program Monitor	18.0	19.5	3.0	2.0	2.0
Technical Specialist	148.7	171.9	318.9	347.7	348.7
Adult Education Program Supervisor	0.0	3.0	3.0	3.0	3.0
Specialists Total	549.8	612.5	820.2	877.4	892.4

Authorized Positions

Position Detail by Position Type (Continued)

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
Technician	245.8	270.1	242.4	250.1	250.1
Safety/Security Specialist	33.0	36.0	42.0	43.0	43.0
Career Center Specialist	23.0	23.0	24.0	24.0	24.0
Special Education Attendant	87.0	94.0	102.0	103.0	99.0
Safety/Security Assistant	107.5	107.5	110.5	110.5	111.5
Technical Personnel Total	496.3	530.6	520.9	530.6	527.6
Teacher-Kindergarten	220.5	252.5	262.5	253.5	256.0
Teacher-Elementary (1-6)	2,997.1	3,042.0	3,181.0	3,178.5	3,193.0
Teacher Elementary - PE/Music	387.0	403.0	424.0	445.8	443.0
Teacher-Middle School	1,203.3	1,203.1	1,264.7	1,318.7	1,390.0
Teacher-High School	2,145.5	2,184.2	2,269.6	2,305.8	2,398.5
Teacher-Special Education	2,260.8	2,374.8	2,543.8	2,735.6	2,714.0
Teacher-Reading	185.0	186.0	189.0	192.0	190.0
Teacher-Title I	0.0	0.5	0.5	0.5	0.5
Teacher-Consulting	6.0	6.0	6.0	0.0	0.0
Teacher- Elementary Art	108.0	116.0	126.0	136.0	146.0
Teacher-FECEP	42.3	43.9	42.9	48.4	48.4
Teacher-GT Resource	50.9	53.0	55.6	58.0	58.0
Teacher Instrumental Music	109.2	120.9	127.2	135.2	141.2
Teacher-Planetarium	9.0	9.0	9.0	9.0	4.5
Teacher-Professional Technical	354.0	350.9	357.3	331.4	323.6
Teacher-Work Experience Program	10.0	10.0	10.0	10.0	10.0
Teacher-Instructional Support	96.0	130.9	144.7	153.9	152.9
Guidance Counselor-Middle/High	301.5	304.0	312.5	322.5	330.5
Guidance Counselor-Elementary School	192.5	195.5	197.5	200.0	201.0
Librarian	223.5	224.5	227.5	225.5	235.5
Audiologist	12.5	13.5	13.5	15.0	15.5
Educational Diagnostician	4.0	4.0	4.0	5.0	5.0
Teacher-Staffng Reserve	0.0	227.4	173.8	145.0	145.0
Physical/Occupational Therapist	80.0	82.0	85.0	89.0	90.0
Teacher-Professional Technical Academy	44.0	49.2	50.8	59.8	57.5
Teacher-Alternative Education	129.0	139.8	189.7	202.7	206.1
Teacher-ESOL	213.0	244.5	308.1	336.5	373.2
Teacher-Professional Technical Projects	12.0	14.0	5.5	5.5	5.5
Teacher-Lab	15.0	15.0	15.0	15.0	15.0
Teachers Total	11,411.6	12,000.1	12,596.7	12,933.8	13,149.4

Authorized Positions

Position Detail by Position Type (Continued)

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
Instructional Assistant-Kindergarten	230.5	266.5	291.5	284.0	291.0
Instructional Assistant-General	352.0	368.1	364.5	356.2	358.2
Instructional Assistant-Special Education	1,033.0	1,071.0	982.0	1,058.0	1,049.0
Instructional Assistant-Specialized Program	123.0	132.0	131.0	84.0	83.0
Instructional Assistant-Staffing Reserve	0.0	49.0	25.0	25.0	25.0
Instructional Assistants Total	1,738.5	1,886.6	1,794.0	1,807.2	1,806.2
Public Health Training Assistant	0.0	0.0	191.0	230.0	249.0
Office Assistant-Elementary School	524.0	601.0	627.5	635.5	638.5
Office Assistant-Middle School	105.5	129.5	106.0	111.0	110.5
Office Assistant Secondary	309.5	286.5	267.5	268.0	269.0
Office Assistant-Special Education	37.0	47.5	47.5	47.0	50.5
Office Assistant-Department	364.1	352.8	307.8	293.8	287.9
Technical Assistant-Department	0.0	0.0	51.5	61.5	61.5
Office Assistant Personnel Total	1,340.1	1,417.3	1,407.8	1,416.8	1,417.9
Tradesperson	483.0	476.0	522.0	522.0	511.0
Security Officer	34.0	34.0	31.0	37.0	37.0
Trades Personnel Total	517.0	510.0	553.0	559.0	548.0
Custodian	1,214.5	1,251.0	1,291.5	1,324.0	1,344.5
Field Custodian	18.0	18.0	0.0	16.0	16.0
Custodial Personnel Total	1,232.5	1,269.0	1,291.5	1,340.0	1,360.5
Transportation Coordinator	14.0	14.0	0.0	0.0	0.0
Route Supervisor	30.0	32.0	32.0	32.0	32.0
Bus Driver Trainer	2.0	2.0	0.0	0.0	0.0
Transportation Personnel Total	46.0	48.0	32.0	32.0	32.0
Total Positions	18,050.3	19,019.6	19,970.4	20,510.1	20,776.3

Authorized Positions

School-Based vs. Nonschool-Based FY 1999 - FY 2003

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
School-Based					
Principal-Elementary School	133.0	133.0	132.0	133.0	136.0
Principal-Middle School	21.0	21.0	21.0	22.0	22.0
Principal-High School	23.0	24.0	24.0	24.0	24.0
Principal-Special Education	22.0	22.0	21.0	19.0	19.0
Principal-Alternative High School	3.0	3.0	3.0	3.0	3.0
Principals Total	202.0	203.0	201.0	201.0	204.0
Assistant Principal-Elementary School	114.0	123.0	132.0	134.0	137.0
Assistant Principal-Middle School	48.0	48.0	48.0	51.0	50.0
Asst Principal-High School	100.0	101.0	101.0	102.0	108.0
Assistant Principal-Special Education	6.0	9.0	9.0	14.0	15.0
Director-Student Activities	23.0	24.0	24.0	24.0	24.0
Director-Guidance	50.0	51.0	51.0	52.0	52.0
Assistant Principals Total	341.0	356.0	365.0	377.0	386.0
Coordinator	3.0	3.0	3.5	3.5	3.5
Psychologist	100.0	111.5	117.0	129.5	133.5
Social Worker	84.0	91.5	93.0	94.5	98.0
Instructional Specialist	8.0	9.0	31.0	28.0	29.0
Business Specialist	2.0	3.0	5.5	5.0	5.0
Technical Specialist	35.5	52.0	174.0	172.5	173.5
Adult Education Program Supervisor	0.0	3.0	3.0	3.0	3.0
Specialists Total	229.5	270.0	423.5	432.5	442.0
Technician	45.0	56.0	114.0	118.0	119.0
Safety/Security Specialist	33.0	36.0	42.0	43.0	43.0
Career Center Specialist	23.0	23.0	24.0	24.0	24.0
Special Education Attendant	85.0	93.0	100.0	101.0	97.0
Safety/Security Assistant	107.5	107.5	110.5	110.5	111.5
Technical Personnel Total	293.5	315.5	390.5	396.5	394.5
Teacher-Kindergarten	220.5	252.5	262.5	253.5	256.0
Teacher-Elementary (1-6)	2,997.1	3,042.0	3,181.0	3,178.5	3,193.0
Teacher Elementary - PE/Music	387.0	403.0	424.0	445.8	443.0
Teacher-Middle School	1,203.3	1,203.1	1,264.7	1,318.7	1,390.0
Teacher-High School	2,145.5	2,178.2	2,263.6	2,299.8	2,392.5
Teacher-Special Education	2,156.8	2,245.8	2,393.8	2,553.6	2,532.0
Teacher-Reading	185.0	186.0	189.0	192.0	190.0
Teacher-Title I	0.0	0.5	0.5	0.5	0.5
Teacher- Elementary Art	108.0	116.0	126.0	136.0	146.0
Teacher-GT Resource	50.9	53.0	55.6	58.0	58.0

Authorized Positions

School-Based vs. Nonschool-Based (Continued)

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
Teacher Instrumental Music	109.2	120.9	127.2	135.2	141.2
Teacher-Planetarium	9.0	9.0	9.0	9.0	4.5
Teacher-Professional Technical	354.0	350.9	357.3	331.4	323.6
Teacher-Work Experience Program	10.0	10.0	10.0	10.0	10.0
Teacher-Instructional Support	70.0	99.9	99.2	116.4	117.4
Guidance Counselor-Middle/High	301.5	304.0	312.5	322.5	330.5
Guidance Counselor-Elementary School	192.5	195.5	197.5	200.0	201.0
Librarian	222.0	223.0	226.5	224.0	234.0
Audiologist	8.5	9.5	9.5	10.0	10.5
Teacher-Staffing Reserve	0.0	227.4	173.8	145.0	145.0
Physical/Occupational Therapist	78.0	80.0	83.0	87.0	88.0
Teacher-Professional Technical Academy	43.0	48.2	49.8	58.8	56.5
Teacher-Alternative Education	129.0	139.8	189.7	202.7	206.1
Teacher-ESOL	213.0	244.5	308.1	336.5	373.2
Teacher-Professional Technical Projects	6.0	14.0	5.5	5.5	5.5
Teacher-Lab	15.0	15.0	15.0	15.0	15.0
Teachers Total	11,214.8	11,771.7	12,334.3	12,645.4	12,863.0
Instructional Assistant-Kindergarten	230.5	266.5	291.5	284.0	291.0
Instructional Assistant-General	352.0	368.1	364.5	356.2	358.2
Instructional Assistant-Special Education	996.0	1,033.0	946.0	1,017.0	1,001.0
Instructional Assistant-Specialized Program	71.0	80.0	88.0	39.0	38.0
Instructional Assistant-Staffing Reserve	0.0	49.0	25.0	25.0	25.0
Instructional Assistants Total	1,649.5	1,796.6	1,715.0	1,721.2	1,713.2
Public Health Training Assistant	0.0	0.0	189.9	223.0	247.0
Office Assistant-Elementary School	524.0	601.0	627.5	635.5	638.5
Office Assistant-Middle School	105.5	129.5	106.0	111.0	110.5
Office Assist Secondary	307.5	286.5	267.5	268.0	269.0
Office Assistant-Special Education	37.0	47.5	47.5	47.0	50.5
Office Assistant-Department	22.8	9.5	8.5	9.0	9.0
Office Assistant Personnel Total	996.8	1,074.0	1,057.0	1,070.5	1,077.5
Tradesperson	34.0	35.0	35.0	36.0	36.0
Custodian	1,197.5	1,235.0	1,255.5	1,303.0	1,323.5
Field Custodian	18.0	18.0	0.0	1.0	1.0
Custodial Personnel Total	1,215.5	1,253.0	1,255.5	1,304.0	1,324.5
School-Based Total	16,179.6	17,077.8	17,969.3	18,410.6	18,691.2

Authorized Positions

School-Based vs. Nonschool-Based (Continued)

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
Nonschool-Based					
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	1.0	1.0	1.0	1.0	1.0
Area Superintendent	3.0	3.0	0.0	0.0	0.0
Regional Superintendent	0.0	0.0	2.0	0.0	0.0
Assistant Superintendent	7.0	7.0	7.0	9.0	8.0
Cluster Director	0.0	0.0	8.0	8.0	8.0
Divisionwide Counsel	0.0	0.0	0.0	1.0	1.0
Leadership Team Total	12.0	12.0	19.0	20.0	19.0
Director	49.4	50.4	45.2	44.2	43.2
Coordinator	110.1	120.1	128.6	134.6	134.6
Supervisors Total	159.5	170.5	172.8	178.8	177.8
Hearing Officer/Assistant	5.0	8.5	7.0	7.0	7.0
Executive Assistant	3.0	3.0	3.0	3.0	3.0
Auditor	1.0	1.0	3.0	3.0	3.0
Psychologist	0.0	0.0	1.0	1.0	0.0
Instructional Specialist	79.0	80.0	63.0	75.0	74.0
Business Specialist	59.6	67.1	120.8	125.2	132.2
Program Monitor	18.0	19.5	3.0	2.0	2.0
Technical Specialist	113.2	119.9	144.9	175.2	175.2
Specialists Total	278.8	299.0	345.7	391.4	396.4
Technician	195.3	209.6	128.4	130.1	129.1
Teacher-Consulting	6.0	6.0	6.0	0.0	0.0
Teacher-Instructional Support	17.0	22.0	20.5	16.5	14.5
Teacher-Professional Technical Academy	1.0	1.0	1.0	1.0	1.0
Teachers Total	24.0	29.0	27.5	17.5	15.5
Office Assist Secondary	2.0	0.0	0.0	0.0	0.0
Office Assistant-Department	319.5	322.5	269.5	254.5	247.5
Technical Assistant-Department	0.0	0.0	51.5	60.5	60.5
Office Assistant Personnel Total	321.5	322.5	321.0	315.0	308.1
Tradesperson	449.0	441.0	487.0	486.0	475.0
Security Officer	34.0	34.0	31.0	37.0	37.0
Trades Personnel Total	483.0	475.0	518.0	523.0	512.0
Custodian	17.0	16.0	36.0	21.0	21.0
Field Custodian	0.0	0.0	0.0	15.0	15.0
Custodial Personnel Total	17.0	16.0	36.0	36.0	36.0
Transportation Coordinator	14.0	14.0	0.0	0.0	0.0
Route Supervisor	30.0	32.0	32.0	32.0	32.0
Bus Driver Trainer	2.0	2.0	0.0	0.0	0.0
Transportation Personnel Total	46.0	48.0	32.0	32.0	32.0
Nonschool-Based Total	1,537.1	1,581.6	1,601.4	1,643.8	1,625.9

Authorized Positions

School-Based vs. Nonschool-Based (Continued)

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
State and Federal Projects					
Coordinator	1.0	1.0	1.0	3.0	3.0
Psychologist	12.5	11.5	13.5	13.5	13.5
Social Worker	20.5	20.5	20.5	22.0	23.0
Instructional Specialist	8.0	10.0	11.0	11.0	11.5
Business Specialist	0.5	1.5	6.0	7.0	6.0
Specialists Total	41.5	43.5	51.0	53.5	54.0
Technician	5.5	4.5	0.0	2.0	2.0
Special Education Attendant	2.0	1.0	2.0	2.0	2.0
Technical Personnel Total	7.5	5.5	2.0	4.0	4.0
Teacher-High School	0.0	6.0	6.0	6.0	6.0
Teacher-Special Education	104.0	129.0	150.0	182.0	182.0
Teacher-FECEP	42.3	43.9	42.9	48.4	48.4
Teacher-Instructional Support	9.0	9.0	25.0	21.0	21.0
Librarian	1.5	1.5	1.0	1.5	1.5
Audiologist	4.0	4.0	4.0	5.0	5.0
Educational Diagnostician	4.0	4.0	4.0	5.0	5.0
Physical/Occupational Therapist	2.0	2.0	2.0	2.0	2.0
Teacher-Professional Technical Projects	6.0	0.0	0.0	0.0	0.0
Teachers Total	172.8	199.4	234.9	270.9	270.9
Instructional Assistant-Special Education	37.0	38.0	36.0	41.0	48.0
Instructional Assistant-Specialized Program	52.0	52.0	43.0	45.0	45.0
Instructional Assistants Total	89.0	90.0	79.0	86.0	93.0
Public Health Training Assistant	0.0	0.0	2.0	7.0	2.0
Office Assistant-Department	21.8	20.8	29.8	30.3	31.3
Technical Assistant-Department	0.0	0.0	0.0	1.0	1.0
Office Assistant Personnel Total	21.8	20.8	29.8	31.3	32.3
State and Federal Projects Total	333.6	360.2	399.7	455.7	459.2

Acronym Index

-- A --

ABA - Applied Behavioral Analysis
ACE - Adult and Community Education
ACT - Applied Computer Technologies
ACIS - Automated Computer Inventory System
ADHD - Attention Deficit Hyperactivity Disorder
ADA - Americans with Disabilities Act
ADM - Average Daily Membership
ADP - Automated Data Processing
ADS - Alcohol and Drug Services
AIA - Alternative Instruction Arrangement
ALC - Alternative Learning Center
AP - Advanced Placement
API - Assistant Principal Institute
ASBO - Association of School Business Officials
AT - Assistive Technology
ATOD - Alcohol, Tobacco, and Other Drug Use Prevention
AVID - Advancement Via Individual Determination

-- B --

BA - Budget Adjustment
BOCES - Board of Cooperative Educational Services
BOS - Board of Supervisors
BPREP - Budget Preparation System
BPS - Position Budgeting Subsystem
BTIP - Beginning Teacher Induction Program

-- C --

CAFR - Comprehensive Annual Financial Report
CASPS - County and School Procurement System
CBL - Computer-Based Learning
CBT - Computer-Based Training
CCC - Computer Curriculum Corporation
CCMS - Central Control and Monitoring System
CEO - Chief Executive Officer
CI - Community Index
CIP - Capital Improvement Program
COG - Council of Governments
COMET - Children of Many Educational Talents
CPA - Certified Public Accountant
CPF - Central Procurement Fund
CPI-U - Consumer Price Index for All Urban Consumers
CPP - College Partnership Program
CSA - Comprehensive Services Act
CSM - Coordinated Services Model

Acronym Index

CSR - Central Student Registration

CY - Calendar Year

-- D --

DHR - Department of Human Resources

DIS - Disrespect Involving Students

DIT - Department of Information Technology

DMO - Dental Maintenance Organization

DOE - Department of Education

DPPO - Dental Preferred Provider Organization

DRA - Developmental Reading Assessment

DSS - Department of Special Services

DVS - Department of Vehicle Services

-- E --

EARS - Elementary Academic Record System

EASE - Employee Assistance and Support Effort

ECAP - Early Childhood Assessment Package

ED - Emotional Disabilities

EDP - Electronic Data Processing

EDSL - Educational Decision Support Library

EEOC - Equal Employment Opportunity Commission

EHS - Early Head Start

EM - *Expansion Management* Magazine

EMR - Educable Mentally Retarded

EPA - Environmental Protection Agency

EPO - Elect Choice Provider Organization

EQ - Education Quotient

ERFC - Educational Employees' Supplementary Retirement System of Fairfax County

ERLES - Employee Readiness Limited English Speakers

ERS - Educational Research Service

ES - Elementary School

ESOL - English for Speakers of Other Languages

ESY - Extended School Year

EV - Expanding Visions

-- F --

FAACS - Fixed Assets Accounting System

FAMIS - Financial Accounting Management Information System

FASTeam - Functional Applications Support Team

FBLA - Future Business Leaders of America

FCC - Federal Communications Commission

FCERS - Fairfax County Employees' Retirement System

FCCA - Fairfax County Park Authority

FCPS - Fairfax County Public Schools

Acronym Index

FCSB - Fairfax County School Board
FECEP - Family and Early Childhood Education Program
FICA - Federal Insurance Contribution Act
FLE - Family Life Education
FLECAC - Family Life Education Curriculum Advisory Committee
FLI - Foreign Language Immersion
FMLA - Family and Medical Leave Act
FMMS - Facilities Maintenance Management System
FOIA - Freedom of Information Act
FSA - Flexible Spending Accounts
FTE - Full-time Equivalent
FY - Fiscal Year

-- G --

GAAP - Generally Accepted Accounting Principles
GASB - Governmental Accounting Standards Board
GED - General Education Diploma
GFOA - Government Finance Officers Association
GO - Graduate Outcome
GT - Gifted and Talented

-- H --

H&FB - Health and Flexible Benefits Fund
HI - Hearing Impaired
HMO - Health Maintenance Organization
HR - Human Resources
HRIS - Human Resource Information System
HS - High School
HVAC - Heating, Ventilation, and Air Conditioning

-- I --

IA - Instructional Assistant
IAQ - Indoor Air Quality
IB - International Baccalaureate
IBMYP - International Baccalaureate Middle Years Programme
IBNR - Incurred but not Reported
IDEA - Individuals with Disabilities Education Act
IEP - Individual Education Plan
IGCSE - International General Certificate of Secondary Education
IMP - Instructional Materials Processing
IMS - Instructional Management System
I-Net - Institutional Network
IRS - Internal Revenue Service
ISA - Institute for Student Achievement

Acronym Index

IS - Instructional Services
ISBN - International Standard Book Number
ISDM - Integrated Service Delivery Model
ISDN - Integrated Services Digital Network
ISP - Intervention and Support Program
IT - Information Technology
ITS - Integrated Technology Services
IVR - Interactive Voice Response

-- J --

JLARC - Joint Legislative Audit and Review Commission
JROTC - Junior Reserve Officers Training Corps
JV - Junior Varsity

-- L --

LAN - Local Area Network
LCI - Local Composite Index
LD - Learning Disabilities
LEA - Local Education Agency
LEP - Limited English Proficiency
LIMS - Library Instructional Materials System
LOA - Leave of Absence
LT - Leadership Team
LTD - Long-Term Disability

-- M --

MABE - Metropolitan Area Boards of Education
MOD - Moderately Retarded
MOD/SD - Moderate Retardation/Severe Disabilities
MR - Mild Retardation
MS - Middle School
MSA - Minority Student Achievement
MSAOC - Minority Student Achievement Oversight Committee

-- N --

NAACP - National Association for the Advancement of Colored People
NBPTS - National Board for Professional Teaching Standards
NCE - Noncategorical Elementary
NCLB - No Child Left Behind
NCTM - National Council for Teachers of Mathematics
NSBA - National School Boards Association

Acronym Index

-- O --

OBS - Office of Budget Services
OEC - Office of Equity and Compliance
OECFS - Office of Early Childhood and Family Services
OHI - Other Health Impairment
OPTE - Office of Planning, Testing, and Evaluation
OSDT - Office of Staff Development and Training
OSHA - Occupational Safety and Health Act
OSS - Office of Student Services

-- P --

PA - Public Address
PAFR - Popular Annual Financial Report
PALS - Phonological Awareness
PD - Physical Disability
PE - Physical Education
PEC - Parent Education Center
PHTA - Public Health Training Assistant
PIN - Personal Identification Number
POS - Program of Studies
POS - Point of Service (Health Benefits Plan)
PPEP - Principal Performance Evaluation Program
PPO - Preferred Provider Organization
PSAT - Preliminary Scholastic Assessment Test
PT - Part Time
PTA - Parent Teacher Association
PTA/PTO - Parent Teacher Association/Parent Teacher Organization
PTS - Professional Technical Studies

-- Q --

QPAS - Quality Programs Assurance System

-- R --

REOC - Replacement Equipment Oversight Committee
RFP - Request for Proposal
RI - Resource Index
RIMS - Recurring Information Management System
ROTC - Reserve Officers Training Corps
RRHI - Reading Recovery - High Impact

Acronym Index

-- S --

SACC - School-Age Child Care
SACS - Southern Association of Colleges and Schools
SAI - Schoolwide Achievement Index
SAM - Schoolwide Achievement Model
SAR - Summary Annual Report
SAT - Scholastic Achievement Test
SBC21 - Standards-Based Classroom of the 21st Century
SBTS - School-Based Technology Specialist
SCA - Student Council Association
SCF - School Construction Fund
SD - Severe Disability
SDFSCA - Safe and Drug-Free Schools and Communities Act
SDFY - Safe and Drug-Free Youth
SIP - Suspension Intervention Program
SMDS - Switched Multimegabit Data Service
SMS - Systems Management Software
SOA - Standards of Accreditation
SOF - School Operating Fund
SOL - Standards of Learning
SOQ - Standards of Quality
SRO - School Resource Officer
SSEAC - Support Services Employees' Advisory Council
SSI - Support Services Institute
STAR - Success Through Academic Readiness
StART - Students as Resources for Technology
STD - Short-Term Disability
STPC - Strategic Technology Planning Council

-- T --

TCS - Teacher Collaboration Service
TDA - Tax Deferred Annuity
TEST - Technical Education Support Teams
TJHSST - Thomas Jefferson High School for Science and Technology
TOPS - Technology Outreach and Program Support
TPEP - Teacher Performance Evaluation Program
TSA - Total School Approach
TSSC - Technology Support Services Center
TSSpec - Technology Support Specialist
TTT - Time to Teach

Acronym Index

-- U --

USDA - United States Department of Agriculture

-- V --

VBOE - Virginia Board of Education

VDOE - Virginia Department of Education

VERII - Virginia Early Reading Intervention Initiative

VHSL - Virginia High School League

VI - Vision Impaired

VLPTP - Virginia Literacy Passport Testing Program

VRS - Virginia Retirement System

VSL - Virginia State Life Insurance

-- W --

WAN - Wide Area Network

WECEP - Vocational Work Experience Cooperative Education Program

Glossary

A

Accrual Basis of Accounting - Revenues are recognized when earned and expenses are recognized when incurred.

Advanced Placement (AP) Program - An intensive program of college-level curricula 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 superintendent's proposed budget. This budget is submitted by the School Board to the Fairfax County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

Adult Education Fund - This fund contains adult education revenues and expenditures.

Alternative Programs - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education.

Americans With Disabilities Act (ADA) - 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. An employee who believes that he or she has a disability and needs special assistance to perform his or her job must contact the Office of Equity and Compliance.

Annual Contract - Issued to eligible employees upon initial employment. Thereafter, contracts for one year are issued usually prior to the last student school day. Generally, annual contract personnel are educational employees in three-year probationary periods with FCPS.

Appropriation - An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Glossary

Approved Budget - The third and final phase of the budget process. This document reflects all the adjustments resulting from revised revenue, expenditures, membership, and other projections and is the budget implemented on the following July 1.

Attention Deficit Hyperactivity Disorder (ADHD) - A condition characterized by an attention span that is less than expected for the age of the person; there is often also age-inappropriate hyperactivity and impulsive behavior.

Autism - Autism is a severely incapacitating, lifelong developmental disability that typically appears during the first three years of life. It occurs in approximately fifteen out of every 10,000 births and is four times more common in boys than girls. It has been found throughout the world in families of all racial, ethnic, and social backgrounds. No known factors in the psychological environment of a child have been shown to cause autism.

Automated Teleconferencing Facility (ATF) - A user-friendly facility at Chapel Square for originating teleconferencing in a one-way video, two-way audio format. It is used to produce over 200 staff development and community information programs per year. It is a highly effective and efficient medium for delivering information and receiving feedback throughout the school system and the community.

Average Daily Membership (ADM) - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.



Baseline - The baseline budget includes funding to continue current educational and support programs.

Beginning Balance - Unexpended funds that may be used to finance expenditures during the current or coming fiscal year.

Beginning Teacher Induction Program (BTIP) - The purpose of the BTIP is to improve the capacity of Fairfax County Public Schools to attract, induct, and retain high-performing teachers and ultimately to contribute to student achievement. BTIP is designed to provide support to beginning teachers with no prior teaching experience.

Bond - A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

Budget Reviews - Three times during the fiscal year (midyear, third-quarter, and end of fiscal year) the current year budget is reevaluated based on current projections. Recommendations are made for School Board approval of funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

Glossary

Building Modifications - Facility improvements to include safety items and handicapped access improvements, as well as changes to existing facilities such as electrical updates, walls, or other functional improvements.

Building Use Funds - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.



Capital Equipment - Fixed assets valued above \$5,000, such as automobiles, furniture, instruments, etc.

Capital Expenditures - Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

Capital Improvement Program (CIP) - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

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.

Center Program (Gifted and Talented) - Full-time academic and enrichment program based on Fairfax County Public Schools' Program of Studies for students in grades 3-8. Students are tested and selected for center programs based on multiple criteria and recommendations.

Central Procurement Fund - This fund accounts for centrally procured orders for textbooks, supplies, and equipment. This is primarily a clearing account and does not increase the total budget of the school system.

Central Student Registration - Offers registration services to foreign students, language-minority students, exchange students, and tuition-paying students. Central student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

Cluster - Each cluster includes two to four pyramids that consist of high schools and their feeder schools. Alternative schools and centers are aligned geographically within their appropriate cluster. Clusters provide necessary support for schools and the community within the cluster.

Glossary

Colleague Teacher Program - Provides beginning and early career teachers and teachers new to FCPS with support from experienced teachers. Each new teacher is paired with an experienced colleague teacher in the school. These partnerships allow beginning and experienced teachers to address collaboratively the specific needs of new teachers.

College Partnership Program (CPP) - Motivational program designed to increase academic aspirations and enrollment of students, particularly minority students, in college. The CPP serves approximately 1,750 students in grades 7-12.

Construction Fund - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

Consumer Price Index (CPI) - Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare what the market basket of goods and services costs this month with what the same market basket cost a month or a year ago.

Continuing Education Board - An advisory committee consisting of teachers, administrators, and central office personnel who identify continuing education needs and recommend design and evaluation procedures and the most appropriate methods of conducting professional development activities.

Cost-Per-Pupil - The cost-per-pupil allocation provides an overall view of the cost on 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.



DRA INLEX - Data Research Associates INLEX. An automatic system for managing library materials.

Debt Service Fund - The fund used to account for payment of bond principal and interest.

Differentiated Services (Gifted and Talented) - Local schools design specific changes in identified K-3 children's instructional programs to provide more challenging activities and resources.

Division Plan - The school system's written commitment to the School Board's mission and priorities for FCPS. The plan includes School Board priorities, measures for evaluating the progress in meeting the priorities, and work plans for accomplishing the priorities. The Division Plan and progress reports are required by the state.

Glossary

E

Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) - The fund used to account for employees' retirement activities.

Employee Assistance and Support Effort (EASE) - The EASE staff provides a resource to assist FCPS employees and their families with personal problems that may or may not affect their job performance. An employee may voluntarily seek assistance or be referred by his or her supervisor.

Encumbrances - An obligation in the form of purchase orders, contracts, or a salary commitment chargeable to an appropriation for which part of the appropriation is reserved.

English for Speakers of Other Languages (ESOL) - The ESOL program helps limited-English-proficient students learn literacy and content concepts in order to function successfully in the regular school program.

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 federally-funded program administered by the county Office for Children but staffed by FCPS employees. It was formerly called Head Start.

Family and Medical Leave Act (FMLA) - The FMLA of 1993 provides up to 12 weeks of unpaid leave to an employee who has worked for at least 1,250 hours and 12 months at a location where there is at least 50 employees employed by the employer within 75 miles. These 12 weeks of leave are provided for certain medical reasons such as pregnancy and birth of a child, caring for an immediate family member with a serious health condition or for an employee who has a serious health condition. Certain type of notice may need to be given to the employer for requesting such leave.

Glossary

Family Life Education (FLE) - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

FAMIS - The Financial Accounting Management Information System (FAMIS) is the financial accounting system used by FCPS.

Fiscal Year (FY) - The FCPS fiscal year encompasses the 12 months beginning July 1 and ending the following June 30.

Federal Aid - Federal aid is budgeted by the federal government, for federal programs, a year in advance of actual use by the localities. Actual entitlements, however, are not known until the beginning of the school year.

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 services program.

Foreign Language Partial-Immersion Program - Selected elementary and middle schools offer partial-immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

Free and Reduced-Price Meals - This program is required for participation in the federally funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or a reduced-price meal to children determined to be eligible under the program, and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

Freedom of Information Act (FOIA) - The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

Full-Time Equivalent (FTE) - Method of calculating hourly or part-time employees on a full-time position basis.

Fund - As defined by the state auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

Fund Statements - Financial statements that display receipts, expenditures, transfers in, transfers out, and changes in fund balance for each School Board fund.

Glossary

G

General Education Program - The major educational programs that serve students in the core instructional areas, namely elementary instruction, middle school instruction, and high school instruction.

Grants and Self-Supporting Programs Fund - This fund accounts for federal grants, state grants, private grants, and summer school.

H

Health and Flexible Benefits Fund - The fund used to account for the administration of all health care costs for employees.

High School Academies - A center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career fields: communications arts, engineering and scientific technology, health and human services, or international studies and business.

I

IMPACT II - A program of grants to teachers for innovative instructional ideas that is funded through the FCPS Education Foundation, Inc.

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 individuals representing the school system.

Insurance - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

Integrated Technology Plan - A plan with the primary goal of implementing an integrated technology plan. It contains funding for both instructional applications and administrative initiatives.

Glossary

International Baccalaureate (IB) - The IB Programme is an internationally recognized advanced academic program for 11th and 12th graders. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

International General Certificate of Secondary Education (IGCSE) - An international advanced academic program for 9th and 10th graders originating through Cambridge University in England. IGCSE programs are helpful in preparing students for either IB or AP courses in the 11th and 12th grade.



Level 1 Services - Level 1 services means 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 means the provision of special education and related services to children with disabilities for 50 percent or more of the instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the individualized education program, rather than the location of services.

Local Composite Index (LCI) - The relative wealth index used by the state to equalize state aid to localities.



Membership - Another term for student enrollment.

Metropolitan Area Boards of Education (MABE) Guide - A statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

Multiple Disabilities - Students with multiple disabilities are served through special education programs that meet the students' individual needs.

Glossary

N

National Achievement Scholarship Program - The National Achievement Scholarship Program is a privately financed academic competition established in 1964 to provide recognition for outstanding Black American students. Black students may enter both the Achievement Program and the Merit Program by taking the PSAT/NMSQT™ and meeting published requirements for participation.

National Board for Professional Teaching Standards (NBPTS) - Created in 1987, the NBPTS provides national certification for teachers based upon high and rigorous standards for what accomplished teachers should know and be able to do. NBPTS is an independent, nonprofit, nonpartisan, and nongovernmental organization governed by a board of directors. National Board Certification is a symbol of professional teaching excellent.

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.

Noncapital Equipment - Equipment with a useful life greater than one year and an acquisition value equal to or greater than \$500.

O

Other Operating Expenditures - A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

P

Performance Assessment - The Office of Program Evaluation and the Instructional Services Department coordinate the development of performance assessments in language arts at multiple grade levels.

Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT™) - The PSAT/NMSQT™ is a cosponsored program by the College Board and National Merit Scholarship Corporation. The PSAT/NMSQT™ assesses knowledge and skills developed through study in a wide range of courses as well as through experiences outside the classroom. Although the PSAT/NMSQT™ is not directly related to a specific high school curriculum, it is developed to reflect the kinds of academic experiences that teachers consider important. Schools administer the PSAT/NMSQT™ once a year in October.

Program of Studies (POS) - The detailed educational blueprint followed by all teachers in their provision of educational services.

Project EXCEL - This program provides additional resources to participating elementary schools across the school system. The three major components of the program include additional time for learning, enhanced academic programs, and school accountability. The increased time for learning includes a full-day kindergarten and an enhanced elementary school day. To enhance the student academic program, all schools are provided with technology that supports phonics instruction and phonemic awareness for all kindergarten and first grade students. School accountability is measured through grade-by-grade testing.

Proposed Budget - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year.

R

Ratio Positions - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

Reserve Officers Training Corps (ROTC) - 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 nature of the particular military branch. Currently 6 schools offer this program which is available to all students in grades 9-12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

Glossary

S

Safe and Drug-Free Youth Program - Focuses on violence and alcohol, tobacco, and other drug prevention for school-age children by creating and implementing prevention programs at the school level and by establishing school and community coalitions throughout the county. Prevention efforts focus on enabling schools and communities to meet prevention goals by providing a broad range of activities, support, training, and resources.

School Achievement Index (SAI) - An accountability system measuring student achievement as indicated by scores on the Standards of Learning (SOL) and Stanford 9 TA. Developed by the Office of Planning, Testing, and Evaluation (OPTE) and endorsed by the School Board, it is used to gauge the performance of individual schools and the division overall.

School-Age Child Care (SACC) - Sponsored by Fairfax County government's Office for Children, SACC provides school-based day care facilities for elementary school children before and after school.

Scholastic Assessment Test (SAT I and SAT II) - The SAT is a widely used college admission test. The SAT measures verbal and mathematical reasoning abilities that students develop over time, both in and out of school, which are related to successful performance in college. The SAT II Subject Tests are designed to measure knowledge and the ability to apply that knowledge in specific subject areas.

Schoolwide Achievement Model (SAM) - Part of the Integrated Delivery Model, that integrates a wide range of learning experiences and thinking strategies into the curriculum. An enrichment specialist assists with curriculum modification, curriculum compacting, and talent development.

Special Education Programs - Serve students found eligible for special education and related services. Services are provided for students in grades preschool-12 countywide. Specific programs include autism, hearing impaired, ED, LD, MOD and severe disabilities, physical and occupational therapy, PD, speech and language, and visual impairment.

Staffing Standards - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

Standard Allocations - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

Standards of Learning (SOL) - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for elementary, middle, and secondary school 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.

Success By Eight - Success By Eight is an elementary program where students are grouped in a multi-age format rather than a graded structure. Students, ages 5 to 8 years old, are grouped on their instructional level and needs. Assessment of student achievement is continuous and results in flexible groupings of students based on skill levels in specific subjects as specific points in time. Integral to Success by Eight is that five year olders attend a full day kindergarten program.

Summer School - Programs include opportunities for students to repeat courses, extend their interest in academic areas, and take new courses. There are also special skill-strengthening programs for English as a second language and special education students. In addition to the regular summer school programs, a variety of other options include institutes, camps, academies, and mini-courses. Fees are charged for tuition and transportation. Scholarships for most programs are available for income-eligible students.

Suspension Intervention Program (SIP) - Provides intervention for students in grades five and above who have displayed chronically disruptive behavior. The program includes two days (elementary) or three days (secondary) of intensive instruction in alternative ways of dealing with anger and aggressive feelings. In addition, the staff serves as a referral source to other programs. A parent component and follow-up counseling at the base school are significant features of the program.



Therapy Services - Physical and occupational therapy services assist special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

Title I - Provides assistance in language arts and math for low-achieving students in 32 elementary schools.

Title IX - Title IX is part of a federal law that prohibits sex discrimination in any aspect of the educational program.

Total School Approach (TSA) - A comprehensive planning model that provides structure, clarity, standards, and support for school committees that design, implement, monitor, and evaluate the total school plan. Funds are provided to schools in the form of grants.

Turnover - Savings generated in the employee compensation accounts due to higher-paid, senior employees leaving the system and being replaced by lower-paid employees.

Glossary



V

Vacancy - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Virginia High School League (VHSL) - A nonprofit organization composed of the 290 public high schools in the commonwealth of Virginia. The league is a service organization whose purpose is to build better citizens through interscholastic activities such as athletics, drama, debate, forensics, and publications for students throughout Virginia.

Vehicle Services (DVS) - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and non bus vehicles. FCPS pays for these services via interfund transfers.

Virginia Literacy Passport Testing Program (VLPTP) - Virginia law requires that students graduating prior to 2004 pass basic skills tests in order to be granted ninth grade status or above and to be awarded a standard or advanced studies diploma. Tests in reading, writing, and mathematics are based on the state's Standards of Learning objectives and make up the Virginia Literacy Passport Testing program.



W

Working After Retirement (WAR)- Effective July 1, 2001, Fairfax County Public Schools employees who have reached their service retirement date— age 55 with at least 25 years of service or age 65 with at least 5 years of service— may continue working for the school district and begin receiving their ERFC benefit. Employees selecting this option will no longer contribute to ERFC nor will they continue to accrue new ERFC benefits.

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